

DRAFT BUDGET

2025-26



CITY OF MELBOURNE

BUDGET

2025–26



ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The City of Melbourne respectfully acknowledges the Traditional Owners of the land we govern, the Wurundjeri Woi-wurrung and Bunurong / Boon Wurrung peoples of the Kulin and pays respect to their Elders past and present. We acknowledge and honour the unbroken spiritual, cultural and political connection they have maintained to this unique place for more than 2000 generations.

We accept the invitation in the Uluru Statement from the Heart and are committed to walking together to build a better future.

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MELBOURNE CITY COUNCIL

2024–28

The current Council was elected in October 2024 on a four-year term. The Council is made up of eleven elected councillors, including the Lord Mayor and Deputy Lord Mayor.



Councillor Andrew Rowse, Councillor Rafael Camillo, Councillor Dr Olivia Ball, Councillor Davydd Griffiths, Councillor Dr Owen Guest, Deputy Lord Mayor Roshena Campbell, Lord Mayor Nick Reece, Councillor Mark Scott, Councillor Gladys Liu, Councillor Kevin Louey, and Councillor Philip Le Liu.

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Portfolio deputy for Finance,
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Councillor
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MESSAGE FROM THE LORD MAYOR

Melbourne is the greatest city in the world – and this Budget delivers on our promise of making it even better.

Cities are for people. They should be places where we can live fulfilling lives, lives of dignity and purpose.

Our draft Budget 2025–26 delivers what Melburnians want and need – with a laser-sharp focus on safety, cleaning and making the city a great place to do business. Investing in new parks to grow a garden city and delivering cost-of-living relief at a time it's needed most.

We will rebate the cost of the Victorian Government's 3 per cent rate cap in 2025–26, delivering an effective rates freeze for the next 12 months.

We will also relieve pressure by making pet registration free, running free fitness classes and providing free beginner swimming lessons to all Melburnians who want to learn to swim. We will slash pool entry to \$2 for City of Melbourne residents in summer. And parking fees will be frozen too.

We will deliver the first back-to-back surplus in five years. We've done this through strong disciplined financial management, without compromising the services our community relies upon.

This draft Budget is a game-changer for safety with a record investment. More than 100 additional Safe City Network CCTV cameras will be activated across the CBD and neighbourhoods. While \$2 million will pave the way for a new visible safety presence on our streets.

We're investing \$1 million to light up Melbourne – activating and beautifying laneways after dark, while boosting nighttime safety.

Cleanliness remains a top priority for this Council. Our Clean Team will remove hundreds of thousands of illegal graffiti tags from the public realm this year through record funding, 24/7 patrols and partnerships.

Victoria was once known as the Garden State. Now, we're growing Melbourne into the garden city. We are investing more than \$44 million to establish more green open space and upgrade 16 of our beautiful parks and gardens.

We're creating new community spaces in Southbank, our most densely populated suburb. Southbank will get a new library and an expanded community hub, and we will transform City Road Undercroft into a new park.

Melbourne continues to attract new business investment, and we're aggressively headhunting international headquarters.

Our Business Concierge service is the biggest of its kind in the country. Last year, the team helped more than 110 new businesses open their doors in Melbourne.

We'll start work to establish a Little India precinct and open Melbourne's first-ever Koreatown – adding diversity and delight to the city's business landscape.

We want to get our transport network right. That's why we will reduce blackspots and fix the bottlenecks along Exhibition and Queensbridge streets. This will ease traffic congestion and keep cyclists safe on our roads.

In 2025, five new Metro Tunnel stations will open across the municipality, bringing 500,000 more people into the city every week. This Budget invests in these new precincts, including linking the new State Library Station to the Queen Victoria Market.

This year, we will open the Kensington Community Aquatic and Recreation Centre, progress three stages of the Greenline Project, and unveil a new City Square.

Finally, we're getting on with our vision to restore and transform the Queen Victoria Market precinct and attract thousands of new visitors, while protecting its heritage. A further \$35 million will ensure we complete the new Trader Shed and progress planning for future renewal projects.

My fellow councillors and I are proud to deliver this first Budget of the Council term. It lays a strong foundation for our growing city, while providing cost-of-living relief.

That means better lives for everyone in Melbourne.



Nicholas Reece

Nicholas Reece
Lord Mayor
City of Melbourne

MESSAGE FROM THE CEO

The City of Melbourne holds itself to a high standard of delivering services and programs that meet our community's diverse needs.

Last year, we heard from more than 4,400 people about what's important to them in our neighbourhoods - and this valuable feedback has guided our Budget preparations this year.

Even as our population grows - with more than 11,000 residents moving here in the past financial year - we continue to support a vibrant city life, a strong local economy and inclusive community policies.

The City of Melbourne's \$732.4 million Budget 2025-26 addresses the challenges of growth and adapts to our ever-evolving city life.

We recognise cost-of-living pressures affect many in our city, including residents, workers, students and visitors. In 2025-26, we will offset the rate cap to help ease the pressure on household budgets.

Ratepayers look to us to allocate resources responsibly, and in this Budget, we're committed to a more focused capital works program, lower operational costs and greater efficiencies in delivering services.

We will prioritise projects that bring great benefits to our community - including investing in a larger, more modern library in Southbank and advancing the major redevelopment of the North Melbourne Community Centre.

We're also doing all we can to capitalise on Melbourne's reputation as a great place to do business. Investors and small businesses are attracted to Melbourne's outstanding lifestyle and cultural events - and we're making it easier than ever for entrepreneurs to open and expand businesses in our city.

Our Business Concierge team is now the largest service of its kind run by any council in Australia. With global connections, our Invest Melbourne team is attracting major firms who make our city their home and create local jobs.

Melbourne's many advantages include an enviable events calendar, which injects hundreds of millions of dollars into our economy. In 2025-26, our multimillion dollar investment in events will enliven the city and we'll explore further opportunities during the quieter winter months.

There's no doubt major developments are set to transform Melbourne in the year ahead. The Metro Tunnel opening will encourage more visitors to experience the very best of Melbourne. An extra half a million people are expected to come into the city every week, and we're looking ahead with confidence to the boost this brings to our economy.

I'm very proud of all our staff who work hard to keep our city clean and our community safe. From public health to recreation centres and waste collection, the City of Melbourne team always aims to deliver core services efficiently.

With a new Council, we're continuing to engage with our community on our four-year plan - and we look forward to implementing more community ideas into the future.

It takes many voices to create a prosperous, liveable and inclusive city. Every Melburnian has a role in helping shape a vision for our city for future generations.



A handwritten signature in black ink, appearing to read 'Alison Leighton'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Alison Leighton
Chief Executive Officer

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1 INTRODUCTION

Back to basics: delivering what Melburnians take pride in

The City of Melbourne's \$732.4 million Budget 2025–26 invests in what Melburnians care about and supports the future needs of our community.

We will get back to basics – keeping our city clean, safe and welcoming for visitors and businesses. We will invest in a fair city – one where people are healthy, feel connected to their communities and can get the support they need.

After engaging with more than 4,400 people last year through our Neighbourhood Survey, we will spend the coming year focusing on the priorities our community told us matter most.

Common themes emerged across the municipality – including a desire for more plants, trees and open space, better roads, footpaths, parking and transport, cleaner streets and graffiti removal, as well as support for local creative and cultural events.

This first Budget of the new Council term lays a strong foundation to deliver on those priorities for our growing community, while reducing borrowing and ensuring Melbourne remains an admired global capital city.

We will deliver back-to-back surpluses for the first time in five years, while laying the groundwork for Melbourne's long-term financial future – with sustainable surpluses that grow year after year.

We've achieved this through disciplined financial management: reducing costs, increasing investment returns and boosting revenue – all while protecting the vital services our community values and relies on, from childcare and immunisation to waste management, libraries, and recreation.

This Budget includes a structured debt repayment program to build our future financial strength, reducing debt from \$212 million in 2025–26 to \$61 million by the end of 2028–29.

We will achieve this through a focused capital works program, reducing operational costs and finding greater efficiencies in service delivery for our community.

The rising cost of living has been front of mind throughout the development of this Budget.

We've looked closely at our Budget to minimise any necessary increases to fees and charges and provided more free support and initiatives.

Ratepayers will see two reductions on their rates notices this year – a full rebate on the Victorian Government's 3 per cent rate rise, and a 3 per cent saving on their residential waste charge.

We will support community wellbeing by offering free pet registration, swimming lessons and fitness classes.

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Fast facts



Total budget:
\$732.4 million



Surplus:
\$150,000



Safety and cleaning:
\$70.6 million



Total operating
expenditure:
\$578 million



Community facilities
and infrastructure:
\$154 million



Open space, streetscapes
and greening:
\$44.3 million

Easing the pressure on household budgets

We know our community is doing it tough with cost-of-living pressures – so we've looked for ways to reduce increases in fees and charges.

To add some breathing space to household budgets, we'll give ratepayers a full rebate on the 3 per cent rate rise for 2025–26, saving the community more than \$10 million.

And we are lowering the residential waste charge for the second year in a row, so residents save a further 3 per cent.

We will once again ease the burden on city pensioners by offering a rates discount of up to 25 per cent, in addition to the Victorian Government's rebate.

All City of Melbourne ratepayers can apply for rate relief through our Financial Hardship Policy, with payment plans and interest-free extensions available for their rates payments.

We know higher food prices are having a big impact in our community – that's why this Budget allocates funding for food security programs in the municipality.

On-street parking fees will stay the same for the eighth year in a row – a win for those who drive into the city to shop, dine and work.

We're making it easier for people to stay active by investing \$50,000 to support free community fitness classes, and waiving fees for exercise classes held in our public parks and gardens.

We'll help more Melburnians learn life-saving water safety skills and stay cool, with 600 free swimming courses and \$2 pool entry at selected pools on weekdays, following a popular summer trial.

And a year of free pet registration will also take the pressure off household budgets for Melbourne's 12,000 pet owners.

Keeping our city safe and clean

Melbourne is a safe city, but our community tells us there's more we can do to help them feel safer. We've listened.

We're addressing unlawful and anti-social behaviour, while also connecting people with services that can make a real difference in their lives.

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This Budget marks the biggest investment in safety in Council's history, with an extra \$4.5 million in new initiatives.

This includes \$2 million to boost our safety team, putting more boots on the ground. We will keep working closely with Victoria Police and local businesses to deliver the best safety response for our city.

We will spend \$2.1 million to upgrade and expand the Safe City Camera Program – activating more than 100 new CCTV cameras. This will help everyone feel safer on our streets, support local traders and give our city workers the confidence to do their jobs knowing they're protected.

We will also light up Melbourne, with a \$1 million investment to activate and illuminate our laneways and upgrade street lighting.

We have never worked harder to keep our city clean with our team operating around the clock to remove graffiti faster than ever before.

Our Budget invests \$59.8 million in street cleaning, rubbish collection, graffiti removal and waste management. It includes \$1.3 million to provide more efficient waste options for businesses, reducing the number of bins clogging up laneways.

Making Melbourne a great place to visit and do business

We're strengthening our position as the nation's business capital – providing generous grants and making it easier than ever to do business in Melbourne.

After expanding our Business Concierge last year to be the largest of its kind run by any council in Australia, we will continue to invest in its growth to support more businesses across the municipality.

Melbourne is home to one of the world's most culturally diverse communities – and this year, we are exploring new ways to activate and elevate our unique and diverse neighbourhoods.

We have the world's oldest Chinatown streetscape, and Koreatown has grown into a new destination. This year, we'll allocate \$150,000 to explore a potential Little India precinct in Docklands, a new seafood precinct, more community markets and business grants for festival decorations.

Melbourne is renowned for its year-round calendar of events, attracting millions of visitors who also make time to shop, dine and stay in the city.

We will invest more than \$26 million to deliver another blockbuster year of major events in 2025–26. Firelight Festival and Now or Never return to heat up the winter months, and we'll explore how we can make the winter season even hotter next year.

Building spaces to bring our community together

We are continuing to build and upgrade community facilities and deliver new open space to meet the needs of our growing population.

In 2025–26, we're investing \$154 million in our capital works program to deliver high-quality infrastructure that improves our neighbourhoods and supports future growth.

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We are building on the success of new public spaces such as narm ngarrgu – a new library and family services centre in the Queen Victoria Market precinct, and the soon-to-open Kensington Community Aquatic and Recreation Centre.

This year, we will invest \$5.3 million to build a bigger, modern library at the Boyd Community Hub in Southbank and \$2.2 million to begin transforming Southbank's Northern Undercroft into an exciting new outdoor space for locals to enjoy.

We're investing \$40 million over the next four years to redevelop the North Melbourne Community Centre – a neighbourhood venue that is cherished by its community.

We're completing the first stage of the Greenline Project, transforming Birrarung Marr by the end of 2025 – with 450 metres of boardwalks and promenades, new greening and shady spots to sit by the river.

Renewing and restoring our beloved Queen Victoria Market precinct remains a top priority. The Queens Food Hall is now open, and we have recently upgraded facilities and restored the iconic Trader Sheds. This year, we're allocating \$35 million to continue the renewal of this world-class precinct.

Growing the garden city

Melbourne's parks and gardens are essential for the physical and mental wellbeing of our growing population. Our community tells us that more open space and greenery is still a top priority.

We're taking Melbourne's green spaces to the next level – delivering six new open spaces and progressing designs for 10 more in 2025–26.

We'll invest \$44.3 million to create more open space and enhance our parks, gardens and streetscapes. We're also bringing forward funding to complete a range of key projects, including delivering much-needed open space in Southbank – upgrading the ACCA forecourt and continuing the transformation of Southbank Boulevard and Southbank Promenade.

We're investing \$2.7 million to build on the success of pocket parks like Bedford Street in North Melbourne. We'll also progress stage two of the University Square redevelopment in Parkville and work to create new open spaces along Chelmsford Street in Kensington and Normanby Road Park in Southbank.

An extra \$400,000 has been allocated to extend the Urban Forest Fund so we can grow a greener Melbourne together.

We will also aim to meet our goal of planting 3,000 trees per year, while ensuring our existing parks and gardens are beautifully maintained and cared for.

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2 BUDGET PROCESS OVERVIEW

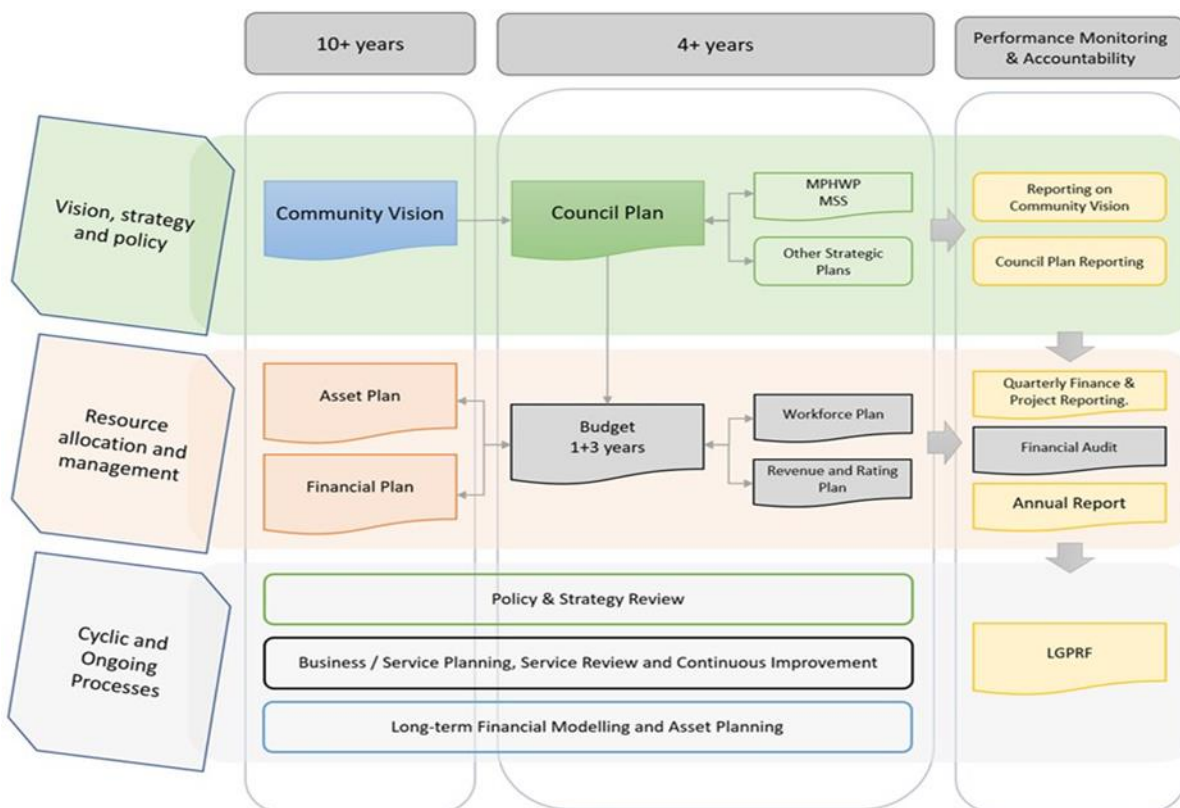
2.1 Integrated Planning and Reporting Framework

The integrated planning and reporting framework is the way we organise our planning and reporting. The framework helps us identify community needs and aspirations. It helps us make decisions and allocate resources transparently, and ensures we are accountable for what we say we will do.

The framework is made up of a set of key documents. Over the long term we have the Community Vision, Asset Plan and Financial Plan. In the medium term we have the Council Plan, Workforce Plan, and the Revenue and Rating Plan. In the short term we have the Budget. We hold ourselves accountable through the Annual Report. The Budget (this document) contributes to the achievement of the Community Vision and Council Plan.

2.2 Legislative planning and accountability framework

The diagram below shows the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the framework there are opportunities for community and stakeholder input. This ensures transparency and accountability to residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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2.3 Key planning considerations

2.3.1 Melbourne 2050 Vision

The framework begins with the Community Vision. The Community Vision represents the community's aspirations for Melbourne over the long term. It guides our strategic planning and decision-making. A new community vision – Melbourne 2050 Vision – is in development and will be adopted by Council by 31 October 2025.

2.3.2 Council Plan 2025–29

The Council Plan is our four-year commitment to the community. It outlines what the City of Melbourne will set out to achieve and how we will track and measure our success. The Council Plan 2025–29 is currently in development and will be adopted by Council by 31 October 2025.

2.3.3 Budget 2025–26

The annual Budget is a four-year rolling plan. It shares with the community how we will allocate both financial and non-financial resources. The Budget 2025–26 (this document) details the services and activities that we will fund in 2025–26.

2.3.4 Service planning

All Victorian councils have a legal obligation to provide certain services. This includes animal management, local roads, food safety and statutory planning. Many of the services that Council delivers are not legally mandated. This includes services closely associated with councils, such as libraries, and recreation facilities. Over time the needs and expectations of communities can change. Regular community engagement ensures we respond to the current priorities of the community. This informs our service planning and review program and enables a fair use of resources.

2.4 Developing the Budget

2.4.1 Budget preparation

Under the *Local Government Act 2020* (the Act), Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by Section 94 of the Act and the *Local Government (Planning and Reporting) Regulations 2020* (the Regulations).

The first step in the Budget process is for the City of Melbourne administration to prepare the Budget in accordance with the Act. The community is consulted and involved in the development of the Budget in a manner consistent with Council's adopted community engagement policy.

The administration then submits the Budget to Council for approval in principle. Council then makes the Budget available for community feedback. People can comment on the Budget, and those comments are considered before adoption of the Budget by Council. The final step is for Council to adopt the Budget after receiving and considering any feedback from interested parties.

This Budget is part of a rolling four-year plan. It is prepared in accordance with the Act and Regulations. It includes the following financial statements: Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows, Statement of Capital Works, Statement of Changes in Equity and Statement of Human Resources.

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These statements have been prepared in accordance with Australian Accounting Standards and in accordance with the Act and Regulations.

The Budget 2025–26 outlines the City of Melbourne’s services and initiatives and reflects the priorities for Council. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information that Council requires to make an informed decision about the adoption of the Budget.

2.4.2 Key dates

The key dates for the Budget process are summarised below:

Budget 2025–26 considered by Future Melbourne Committee for approval in principle	13 May 2025
Community feedback on the Budget 2025–26 can be provided on Participate Melbourne	From 13 May 2025 to 2 June 2025
Future Melbourne Committee Meeting to consider community feedback	17 June 2025
Budget 2025–26 presented to Council for adoption	June 2025

2.4.3 Budget influences

The Budget 2025–26 is based on a number of influences and assumptions, which are likely to affect funding for the delivery of services provided by Council. The most significant of these factors include:

- Rate cap increase: 3.0 per cent
- Rate rebate 3.0 per cent
- Consumer Price Index (CPI): 3.0 per cent
- Borrowings: \$212.0 million.

2.4.4 Budget statements

The City of Melbourne’s Budget comprises eight primary financial statements:

- Comprehensive Income Statement (Income Statement)
- Statement of Cash Flows
- Balance Sheet
- Statement of Human Resources
- Statement of Changes in Equity
- Statement of Council Works
- Summary of Planned Human Resources Expenditure
- Summary of Planned Capital Works Expenditure.

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The Income Statement is an accrual-based statement prepared in accordance with Australian Accounting Standards and generally adopted accounting principles. It includes non-cash items such as depreciation charges but does not include capital items such as capital works funding.

The Statement of Cash Flows is a cash statement prepared in accordance with Australian Accounting Standards.

The Balance Sheet is a representation of Council's assets and liabilities for the year ending 30 June 2026.

For the purposes of clarity, reconciliation between the Income Statement and the Statement of Cash Flows is provided in Section 6.

The Statement of Human Resources Expenditure sets out City of Melbourne staff expenditure and numbers.

The Statement of Changes in Equity represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

The Statement of Capital Works has been included in accordance with the Local Government Regulations. This statement sets out all the expected capital expenditure in relation to non-current assets for the year. It categorises capital works expenditure into renewal of assets, upgrading and expansion of assets, or creating new assets. Each of these categories has a different impact on City of Melbourne's future costs. Refer to Section 8: Analysis of Council Works for further details.

The Summary of Planned Human Resources Expenditure represents permanent Council staff expenditure and numbers of full-time equivalent Council staff categorised according to the organisation structure.

The Summary of Planned Capital Works Expenditure outlines asset expenditure types and funding sources over the next four years.

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3 HIGHLIGHTS

This section summarises the Budget. More detail can be found in sections 5 to 8. The summary looks at four key areas:

- Operating Budget
- Cash Flows Budget
- Council Works Budget
- Financial Position Budget.

3.1 Operating Budget

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Operating				
Total operating revenue (Exc capital and oneoff revenue)	570,376	578,483	8,108	1.4%
Expenditure	(570,238)	(578,333)	(8,096)	(1.4%)
Underlying surplus / (deficit)	138	150	12	8.6%
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	(31,472)	(100.0%)
Capital contributions revenue	42,103	37,555	(4,548)	(10.8%)
Operating surplus / (deficit)	73,713	37,705	(36,008)	(48.8%)

The budgeted Income Statement shows a net operating surplus of \$37.7 million for the year ending 30 June 2026, after capital contributions.

The operating surplus / (deficit) is required to be reported but is not a true indication of an organisation's underlying result or financial sustainability. This is because it includes external capital contributions that are not available for operational expenditure and must be used for capital works (the purpose for which the funding was received). When capital contributions and gains on disposal of fixed assets are removed from the operating surplus, the underlying surplus is \$0.2 million.

We are offering a rate rebate to fully offset the Victorian Government rate cap increase for 2025–26 to the benefit of the entire ratepayer community. And, Council remains focused on efficiency savings in all service areas to deliver an underlying surplus in 2025–26. This is against a backdrop of rising inflation and increasing expenditure growth pressures. The City of Melbourne remains committed to investing in community services and infrastructure to support our growing and diverse municipality.

Refer to Section 5, Analysis of Operating Budget, for more details.

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3.2 Cash Flows Budget

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Net Surplus / (deficit) from operations	73,713	37,705	(36,008)	(48.8%)
Movement affecting cash flows	66,797	87,257	20,460	30.6%
Funds available for capital / investment	140,510	124,962	(15,548)	(11.1%)
Capital expenditure	(163,275)	(179,234)	(15,959)	(9.8%)
Proceeds from asset sales	55,000	2,200	(52,800)	100.0%
Proceeds/Payments on Term Deposit Investment	-	(50,000)	(50,000)	100.0%
Funds available from financing activities	32,236	(102,072)	(84,307)	(261.5%)
Proceeds from borrowing	37,194	64,806	27,613	74.2%
Repayment of borrowing	-	-	-	0.0%
Borrowing costs	(4,978)	(6,710)	(1,732)	(34.8%)
Interest paid - lease liability	(364)	(367)	(2)	(0.6%)
Net cash inflows / (outflows)	64,087	(44,342)	(58,429)	(91.2%)
Cash at beginning of year	26,337	90,424	64,087	243.3%
Cash at end of year	90,424	46,082	(44,342)	(49.0%)

The budgeted Statement of Cash Flows shows a projected cash balance of \$46.1 million by 30 June 2026. Refer to Section 6, Analysis of Budgeted Cash Position, for a more detailed analysis.

3.3 Council works budget

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Council works area				
Maintenance	15,536	14,229	(1,307)	(8.4%)
Capital works	127,845	154,064	26,219	20.5%
Total council works (exclude carry forward)	143,381	168,294	24,913	17.4%
Carry-forward capital	29,200	17,220	(11,980)	(41.0%)
Capital works expenditure	172,581	185,514	12,933	7.5%

The 2025–26 budgeted Statement of Council Works forecasts total works of \$185.5 million (including carried forward expenditure and maintenance expenses).

* The carry-forward capital expenditure is only an indicative guide. The final number will be confirmed based on actual performance at financial closing of accounts at 30 June 2025. Refer to Section 7, Analysis of Council Works (including maintenance), for more details.

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3.4 Financial Position Budget

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Assets and liabilities				
Net current assets	(24,098)	(4,698)	19,400	80.5%
Net non current assets	4,998,995	5,078,194	79,199	1.6%
Net assets	4,974,897	5,073,496	98,600	2.0%
Equity				
Accumulated surplus	2,253,356	2,286,952	33,596	1.5%
Reserves	2,721,541	2,786,544	65,003	2.4%
Total equity	4,974,897	5,073,496	98,599	2.0%

The budgeted Balance Sheet shows net assets of \$5,073.5 million as at 30 June 2026, which is an increase of \$98.6 million over the 2024–25 forecast. This largely reflects an anticipated increase in infrastructure assets as a result of the capital works program and revaluation of assets.

Refer to Section 8, Analysis of Budgeted Financial Position, for more details.



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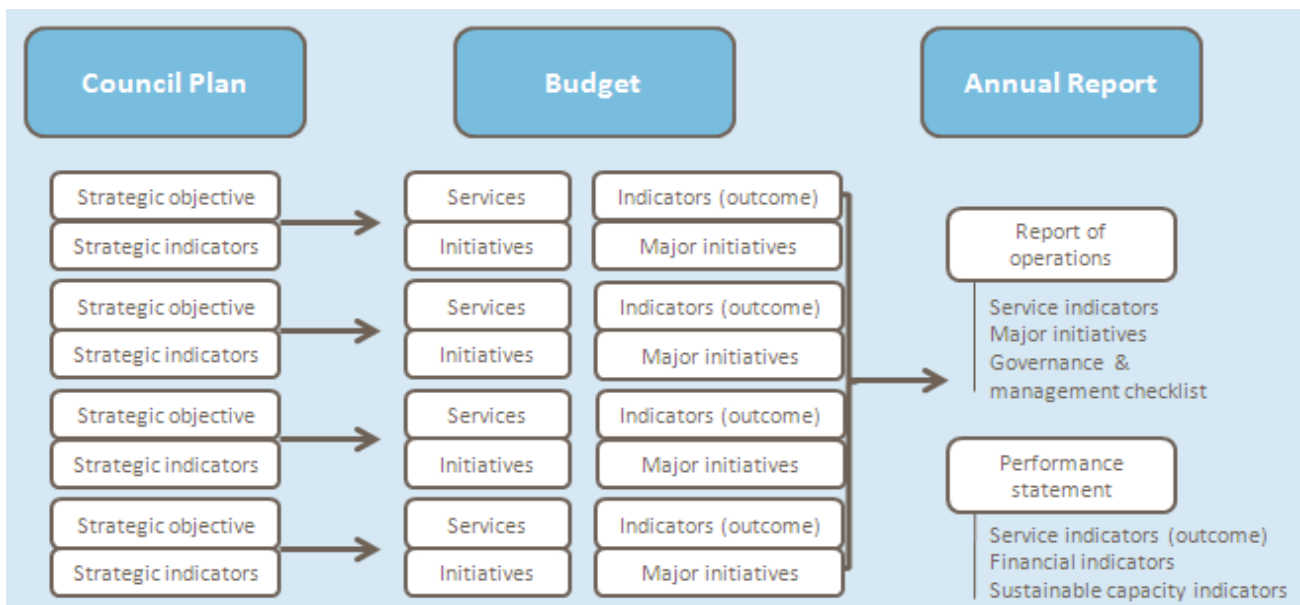
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4 SERVICES AND INITIATIVES

This section provides a description of the services funded in the Budget for the 2025–26 year. It describes the service performance indicators for key areas of service delivery. It includes a list of the strategies and plans that support delivery of our community vision.

Council must identify the services, initiatives and performance indicators to be funded each year. We then report against them in the Annual Report. This year, the Council Plan is in development and will be adopted by Council by 31 October 2025. The strategic objectives, indicators and initiatives will be captured in the new plan. This will set our priorities for the four years of the Council term.

The diagram below shows the relationship between the required parts of the Council Plan, the Budget and the Annual Report.



Source: Department of Jobs, Precincts and Regions

4.1 Council's service areas

Each year the City of Melbourne delivers a range of services and initiatives. This section of the Budget outlines the services funded for the 2025–26 year. We will progressively refine City of Melbourne's list of services as the Council Plan is developed and community needs evolve.

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Delivering services to the community

City of Melbourne delivers a broad range of highly valued services to our community every day. We continuously refine the way we manage our services with a view to optimise strategic alignment and customer experience.

Service area	Services
<p>Community wellbeing Supporting community health and wellbeing</p>	<ul style="list-style-type: none"> • Children and family services • Immunisation services • Youth services • Healthy ageing services • Environmental and public health services
<p>Community enablement Supporting equity, access and inclusion for a thriving community</p>	<ul style="list-style-type: none"> • Homelessness prevention initiatives • Homelessness support services • Affordable housing • Library services • Aboriginal self-determination • Aboriginal reconciliation • Neighbourhood services • Community sport and recreation • Community grants • Inclusion services • Extreme weather preparedness and community resilience • Community engagement
<p>Arts and culture Supporting equity, access and wellbeing</p>	<ul style="list-style-type: none"> • Public art and heritage collection • Place activation (placemaking) • Creative programming, spaces and grants
<p>Tourism and events Maintaining Melbourne's reputation as both a world class tourist destination and the world's number one events city</p>	<ul style="list-style-type: none"> • Events production and delivery • Event sponsorship • Event permitting • Destination marketing • Visitor and tourism services

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Service area	Services
Business and investment Leading Melbourne's economy by supporting businesses and priority industry sectors	<ul style="list-style-type: none"> • Economic development • Investment and trade promotion • Business support services • Business precinct investment service • International engagement
Customer experience Providing information and support	<ul style="list-style-type: none"> • Customer Support • Digital Customer access • CX Transformation Services
Communications and engagement Communicating with our community and stakeholders	<ul style="list-style-type: none"> • External communications • Internal communications • Strategic communications, stakeholder engagement and advocacy

Servicing the city

City of Melbourne services the city every day to increase amenity to our community. We do this as efficiently as we can while minimising disruption and enhancing user experience.

Service area	Services
Waste management and cleanliness Managing residential and commercial waste	<ul style="list-style-type: none"> • Residential waste and recycling • Commercial waste and recycling • City cleaning service • Circular Economy
Parking and transport Providing movement and access for pedestrians, riders and drivers	<ul style="list-style-type: none"> • Parking access • Parking enforcement • Infringement review • Transport engineering and road safety

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Service area	Services
<p>Public safety Ensuring city safety</p>	<ul style="list-style-type: none"> • City safety and security • Emergency management • Public safety for open spaces (parks?) • Animal management
<p>Environment, waterways and open spaces Providing and maintaining open spaces and waterways</p>	<ul style="list-style-type: none"> • Parks and gardens • Urban forestry and biodiversity • Open spaces • Waterways • Public space for use
<p>Planning, building and development Planning and managing urban development and city shaping</p>	<ul style="list-style-type: none"> • Statutory planning • Construction management • Regulatory building compliance, administration and approvals • State projects facilitation and advocacy • Professional design services (architecture and urban design) • City Shaping – visioning and realisation • Climate-ready built environment and infrastructure advisory
<p>Infrastructure and facilities Maintain and enhance liveability and accessibility</p>	<ul style="list-style-type: none"> • Road works and civil infrastructure • Climate-ready civil infrastructure management • Property and facilities management and maintenance

Beyond delivering services to the community and servicing the city, City of Melbourne operates corporate and enabling services to support governance, planning and operations, financial management, and technology and innovation.

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4.2 Service performance outcome indicators

The service performance outcome indicators are a prescribed set of indicators set by the Victorian Government to measure whether the stated service objective has been achieved. These indicators will be reported on in the City of Melbourne's Performance Statement prepared at the end of the financial year as required under section 98 of the Act. They will be audited by the Victorian Auditor General whose audit opinion, along with the Performance Statement, will be included in the Annual Report.

Service	Indicator	Performance measure	Computation
Aquatic facilities	Utilisation	Use of aquatic facilities (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal management	Health and safety	Animal management prosecutions (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100

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Service	Indicator	Performance measure	Computation
Maternal and child health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in 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
Roads	Condition	Sealed local roads below the intervention level (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Statutory planning	Service standard	Planning applications decided within required timeframes (Percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

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4.3 Council's strategies and plans

In addition to the core documents of our integrated planning and reporting framework, we deliver longer-term strategies and implementation plans. These documents respond to specific city challenges. This includes planning and renewal, the environment, transport, technology and health and wellbeing. Community engagement guides the development of our strategies and plans. We seek community feedback on our community engagement platform Participate Melbourne.

Strategies, frameworks and action plans

- Affordable Housing Strategy 2020–30
- Climate Change Adaptation Strategy
- Climate Change Mitigation Strategy to 2050
- Creative Programming Framework
- Creative Strategy
- Customer Service Charter
- Economic Development Strategy 2031
- Emissions Reduction Plan
- Experience Melbourne 2028
- Future Libraries Framework 2021
- Future Streets Framework 2030 and Beyond
- Green our City Strategic Action Plan
- Health and Wellbeing Action Plan
- Heritage Strategy
- Inclusive Melbourne Action Plan 2024–26
- Inclusive Melbourne Strategy
- Municipal Integrated Water Management Plan
- Nature in the City
- Open Space Strategy
- Parking and Kerbside Management Plan
- Public Lighting Strategy
- Recreation Facilities Provision Framework 2024–41
- Retrofit Melbourne 2023
- Skate Plan
- Stretch Reconciliation Action Plan
- Transport Strategy 2030
- Urban Forest Strategy
- Waste and Resource Recovery Strategy
- Yarra River – Birrarung Strategy

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Place-based structure plans and master plans

- City North Structure Plan
- Docklands Public Realm Plan
- Greenline Implementation Plan
- Macaulay Structure Plan
- Maribyrnong Waterfront - A Way Forward
- Melbourne Innovation Districts Opportunities Plan
- Moonee Ponds Creek Strategic Opportunities Plan
- Queen Victoria Market Precinct Renewal Master Plan
- Southbank Structure Plan
- West Melbourne Structure Plan

Public open space master plans

- Carlton Gardens Master Plan
- Domain Parklands Master Plan
- Fawkner Park Master Plan
- Fitzroy Gardens Master Plan
- Flagstaff Gardens Master Plan
- Princes Park Master Plan
- Royal Park Master Plan
- University Square Master Plan

Urban forest precinct plans

- Carlton Urban Forest Precinct Plan
- Central City Urban Forest Precinct Plan
- Docklands Urban Forest Precinct Plan
- East Melbourne Urban Forest Precinct Plan
- Fishermans Bend Urban Forest Precinct Plan
- Kensington Urban Forest Precinct Plan
- North and West Melbourne Urban Forest Precinct Plan
- Parkville Urban Forest Precinct Plan
- South Yarra Urban Forest Precinct Plan
- Southbank Urban Forest Precinct Plan

Major streetscape master plans

- City Road Master Plan
- Elizabeth Street Strategic Opportunities Plan
- Southbank Boulevard and Dodds Street Concept Plan

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4.4 COUNCIL'S KEY ACTIVITIES

While we work to develop the Melbourne 2050 Vision and four-year Council Plan – which will set the longer-term strategic direction and aspiration for the City of Melbourne – and in addition to the capital works program, these are the key activities that will be delivered and reported on in 2025–26.

Key activities

- Increase access to outdoor fitness spaces for small group users
- Enable community-based free fitness classes
- Free pet registration for cats and dogs in 2025–26
- Investment in programs to address food insecurity
- Provide 600 free swimming lessons, and \$2 pool entry at selected pools on weekdays
- Upgrade and expand the Safe City camera system with 100 new cameras including an additional 40 cameras to our network and 60 from partner networks
- Expand the visible safety presence in the city
- Implement mechanisms for Council to address vacant and dilapidated buildings which can include differential rates, strengthened local laws and targeted advocacy
- Investment in lighting up the city and laneways to improve safety and activate spaces
- Continue to engage with sister cities and explore opportunities for new partnerships
- Review Melbourne's events program to optimise winter activations and enhance community experiences
- Establish a precinct activation fund to explore a seafood precinct and Little India precinct, and encourage community markets and festival decorations
- Support the International Comedy Festival's 40th anniversary
- Progress the redevelopment of the North Melbourne Community Centre
- Commence development of a new central city transport model
- Review Exhibition Street and Queensbridge Street to deliver safety and congestion improvements
- Continue to explore revenue generating activities to support service delivery, infrastructure and amenity
- Identify opportunities for efficiency in the delivery of Council services to meet evolving community needs
- Continue to enhance customer service through the User Experience (UX) uplift program
- Review Council policy to strengthen financial sustainability
- Continue to progress partnerships with Traditional Owners and First Nations
- Investigate contemporary approaches to management of monuments and memorials
- Fast-track the delivery of parks and gardens
- Develop new Greening Guidelines for nature strips, laneways and shared spaces
- Pilot a new program offering a suite of services to support apartment residents and businesses with energy costs, efficiency, renewables, electrification, resilience and net zero goals
- Deliver the Retrofit Melbourne Plan including exploring repurposing of vacant office buildings
- Upgrade and replace banner poles to improve safety and functionality
- Continue the rollout of the cycle infrastructure program including retrofitting existing routes with more durable materials

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5 ANALYSIS OF OPERATING BUDGET

This section of the Budget analyses the expected revenues and expenses for City of Melbourne in 2025–26.

5.1 Operating income / revenue

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Income / revenue				
Rates and charges	388,118	394,389	6,271	1.6%
Statutory fees and fines				
Parking fines	36,992	40,235	3,243	8.8%
Other statutory fees and fines	20,190	21,108	919	4.5%
User fees				
Parking fees	55,463	55,673	210	0.4%
Other user fees	30,531	30,682	151	0.5%
Grants - operating	15,734	11,797	(3,937)	(25.0%)
Grants - capital	26,739	29,305	2,566	9.6%
Contributions - monetary	19,367	11,630	(7,738)	(40.0%)
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	(31,472)	(100.0%)
Other income	19,344	21,218	1,874	9.7%
Total Income / revenue	643,951	616,038	(27,913)	(4.3%)

5.1.1 Rates and charges

	2024-25 \$'000	2025-26 \$'000	Change \$'000	%
Rates and charges				
General rates	328,968	342,688	13,721	4.2%
Supplementary rates and rate adjustments	1,843	(8,463)	(10,306)	(559.1%)
Other rates	675	695	21	3.0%
Waste public charge	55,460	58,818	3,358	6.1%
Interest on rates and charges	1,173	650	(523)	(44.6%)
Total rates and charges	388,118	394,389	6,271	1.6%

For 2025–26, the Essential Services Commission has determined that the state wide rate cap increase will be set at 3.0 per cent, which is consistent with the current inflation forecast by the Victorian Government's Department of Treasury and Finance.

Increased inflation causes cost-of-living pressures for households, and higher rates can compound this. City of Melbourne is committed to using rates revenue responsibly and in a way that benefits everyone. In this context, City of Melbourne is introducing a cost-of-living rates rebate in 2025–26 to the benefit of all households. This will offset the impact of the 3.0% inflation-driven rate cap increase and equates to savings of \$10.3 million for the entire community at a time when cost-of-living pressures are top of mind for households.

While the total pool of rates collected will on average hold constant, individual rate assessments may differ depending on the movement in valuation of a given property. Municipal property general valuations are conducted

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annually by the Valuer General and take effect on 1 July each year. These valuations are used by the City of Melbourne when setting rates and charges in the Budget.

Supplementary rates will continue to add to the income total as a result of ongoing property development within our municipality. With the impact of \$10.3 million cost-of-living rates rebate off-setting the supplementary rates income, the Supplementary rates and rate adjustments line is presented as a negative \$8.5 million for 2025–26.

The residential and commercial waste charge is a vital fee to ensure the smooth collection and processing of the city's waste. It reflects our commitment to providing additional cleaning, waste and recycling services to better serve our community. This charge does not generate any income for Council. It covers Victorian Government taxes, street cleaning and amenity, and the collection and disposal of waste, including recycling, food and garden organics, dumped waste, business and electronic waste.

In 2025–26, the City of Melbourne offers further cost-of-living relief by providing residential households with a discount to the residential waste charges of 3.0 per cent, effectively offsetting the 3.0 per cent inflation rate applied to that charge. In the current economic environment and amid cost-of-living pressures, this is now the second consecutive year of waste charge reduction. This reflects our commitment to improving our service delivery for the benefit of all households. Refer to Appendix B for further details.

5.1.2 Fees and charges

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Fees and charges type				
Parking fines	36,992	40,235	3,243	8.8%
Parking fees	55,463	55,673	210	0.4%
Other statutory fees and fines				
General fines	4,571	3,766	(804)	(17.6%)
Town planning fees	9,168	10,963	1,794	19.6%
Food and Health Act registration	3,728	3,372	(356)	(9.6%)
Permits	2,423	2,753	329	13.6%
Land information certificates	300	255	(45)	(14.9%)
	20,190	21,108	919	4.5%
Other user fees				
Leisure centre and recreation	3,096	3,005	(92)	(3.0%)
Child care / children's programs	1,489	1,835	346	23.2%
Building services	17,767	17,036	(731)	(4.1%)
Permits and registrations	1,557	2,492	935	60.0%
Other fees and charges	6,622	6,315	(308)	(4.6%)
	30,531	30,682	151	0.5%
Total fees and charges	143,176	147,699	4,523	3.2%

The Budget for 2025–26 indicates a rise in revenue of \$4.5 million from 2024–25. This increase is primarily due to increased volume of parking infringements and town planning activity expected over the next 12 months.

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To support local business and development, most of our fees and charges will increase by 2.5 per cent and be below the forecast inflation rate increase of 3.0 per cent.

Council anticipates an increase in fee revenue due to ongoing activity growth in the CBD and the increased usage of our services.

A list of the changes in fees and charges for 2025–26 is provided in Appendix F.

5.1.3 Operating grants and contributions

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Operating grants and contributions				
Grants - operating				
Maternal & child health	1,009	1,009	-	0.0%
Roads corporation	185	185	-	0.0%
Make Room	2,000	-	(2,000)	(100.0%)
Shrine of Remembrance Fund	2,400	-	(2,400)	(100.0%)
Appropriation - Vic Grants Commission	4,700	4,700	-	0.0%
Other grants	5,441	5,903	462	8.5%
	15,735	11,797	(3,938)	(25.0%)
Monetary Contributions				
Child care subsidies	2,643	2,430	(213)	(8.1%)
Sponsorships	1,360	950	(410)	(30.2%)
	4,003	3,380	(623)	(15.6%)
Total operating grants and contributions	19,738	15,176	(4,561)	(23.1%)

Total operating grants and contributions is expected to decrease by \$4.6 million or 23.1 per cent compared with the 2024–25 Forecast. This reduced level of income reflects the non-recurring nature of the 2024–25 Make Room initiative and the Shrine of Remembrance project.

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5.1.4 Capital grants and contributions

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change	
			\$000s	%
Capital grants and contributions				
Grants - capital				
Appropriation - Vic Grants Commission	673	673	-	0.0%
Parking levy	7,000	7,000	-	0.0%
Federal grants	7,326	10,719	3,393	46.3%
State grants - non recurrent	11,739	10,913	(826)	(7.0%)
	<u>26,738</u>	<u>29,305</u>	<u>2,567</u>	<u>9.6%</u>
Monetary contributions				
Development contributions	4,808	250	(4,558)	100.0%
Public open space - contributions	10,557	8,000	(2,557)	(24.2%)
	<u>15,365</u>	<u>8,250</u>	<u>(7,115)</u>	<u>(46.3%)</u>
Total capital grants and contributions	42,103	37,555	(4,548)	(10.8%)

Capital grants and contributions have decreased by \$4.5 million. This is mainly related to less public open space and development contribution revenue.

5.1.5 Other income

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change	
			\$'000	%
Other income				
Interest	1,478	2,165	687	46.5%
Dividends	5,068	5,038	(30)	(0.6%)
Investment property and market rent	6,618	5,619	(999)	(15.1%)
Intercompany revenue	1,440	3,241	1,802	125.2%
Sales and recoveries	4,306	4,894	588	13.7%
Project income	435	261	(174)	(39.9%)
Total other income	19,344	21,218	1,874	9.7%

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5.2 Operating expenditure

Expenditure type	Forecast	Budget	Change	
	2024-25 \$000s	2025-26 \$000s	\$000s	%
Employee benefit expense	211,693	217,302	5,609	2.6%
Materials and services	227,468	226,826	(642)	(0.3%)
Bad and doubtful debts - allowance for impairment losses	11,681	12,537	856	7.3%
Depreciation and amortisation	70,783	71,354	571	0.8%
Amortisation - intangible assets	15,168	15,259	91	0.6%
Amortisation - right-of-use assets	2,304	2,318	14	0.6%
Borrowing costs	4,978	6,710	1,732	34.8%
Finance costs - lease	364	367	2	0.6%
Other expenses	10,723	10,438	(285)	(2.7%)
Grants and contributions	15,076	15,224	148	1.0%
Total operating expenditure	570,238	578,333	8,096	1.4%

Overall expenses will increase by \$8.1 million or 1.4 per cent compared with 2024–25 Forecast.

Most Council services are delivered through staff. While employee costs are set to increase, Council will aim to deliver saving efficiencies in supplies, consultancy and other line-item costs within materials and services.

The number of average full-time equivalent (FTE) staff members is budgeted at 1,531 for 2025–26, a small increase from 1,517 forecast for 2024–25. Refer to Appendix C for the Statement of Human Resources.

We recognise that investing in our staff is key to achieving our objectives and we are committed to ensuring that our resourcing needs are appropriately balanced to meet these needs. The additional staff members will help us to better meet the growing needs of our community.

Materials and services expenditure will decrease by \$0.6 million or 0.3 per cent compared with 2024–25 Forecast. This decrease continues our focus on driving a financial discipline throughout the organisation. Greater efficiency means we can get the right balance and allocate resources across our parks and gardens, city safety and place activations to ensure our city remains a premier place to live, work and visit.

Given the investment in infrastructure assets over the past four years with continued investment over the next 12 months, depreciation and amortisation for fixed assets will increase by \$0.7 million, reflecting a rise in capitalised assets.

Borrowing costs will increase by \$1.7 million as borrowings are budgeted to increase to support the increased investment in our asset base.

Grants and contributions will hold relatively constant at \$15.2 million in 2025–26 to continue to support local groups largely making an impact in the areas of community wellbeing, city services, arts and culture, events partnerships and economic development.

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5.2.1 Materials and services

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change	
			\$'000	%
Materials and services				
Contract payments	160,227	164,444	4,217	2.6%
Building maintenance	3,875	3,225	(650)	(16.8%)
General maintenance	15,536	14,229	(1,307)	(8.4%)
Utilities	9,284	9,658	374	4.0%
Admin and supplies	20,067	18,537	(1,530)	(7.6%)
Information tech	12,005	12,178	173	1.4%
Insurance	2,687	2,527	(159)	(5.9%)
Consultant	11,126	10,287	(839)	(7.5%)
Internal revenue / charges	(7,339)	(8,260)	(922)	(12.6%)
Total Materials and services	227,468	226,826	(642)	(0.3%)

Materials and services expenditure for 2025–26 will decrease by \$0.6 million, or 0.3 per cent.

Contract payments increase by 2.6 per cent, with the impacts of higher inflation forecast at 3.0 per cent to be offset by efficiency savings across all spend line items. This includes maintenance, administration and supplies, consultancies, other contractors and agency costs. The area of Materials and Services remains a core focus, where increased innovation is actively sought to progress business excellence across all service delivery activities.

5.2.2 Bad and doubtful debts – allowance for impairment losses

Bad and doubtful debts expenditure for 2025–26 is budgeted to be \$12.5 million, which is expected to be same as 2024–25. Council's debt collection recovery activities are provided by Fines Victoria.

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5.2.3 Depreciation and amortisation

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change	
			\$'000	%
Depreciation and Amortisation				
Property	15,346	16,659	1,312	8.6%
Plant and equipment	25,272	24,004	(1,268)	(5.0%)
Infrastructure	45,332	45,950	618	1.4%
Total Depreciation and Amortisation	85,951	86,613	662	3.8%

Depreciation and amortisation for fixed assets are increasing, reflecting the high levels of capital works expenditure in recent years.

5.2.4 Borrowing costs

The City of Melbourne budgets the borrowings at the end of June 2026 to be \$212 million to fund the capital works program. Associated with this borrowing are budgeted borrowing costs of \$6.7 million. This is an increase compared to the 2024–25 Forecast.

5.2.5 Other expenses

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change	
			\$'000	%
Other expense				
Audit services - external	207	265	58	27.8%
Auditors remuneration - VAGO	190	200	10	5.2%
Audit services - internal	464	305	(159)	(34.3%)
Fire brigade levy	222	300	78	34.9%
Taxes and Levies	6,786	6,841	55	0.8%
Short-term, low value lease	1,122	874	(248)	(22.1%)
Other costs	1,732	1,653	(79)	(4.6%)
Total other expense	10,723	10,438	(285)	(2.7%)

5.2.6 Grants and contributions expenditure

Total grants and contributions expenditure will be \$15.2 million in 2025–26, a slight increase by \$0.1 million.

Refer to Appendix G, Schedule of Grants and Contributions for further details.

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6 ANALYSIS OF BUDGETED CASH POSITION

The Statement of Cash Flows shows movement in three main categories:

- Operating activities – these activities refer to the cash generated or used in the City of Melbourne’s normal service delivery functions.
- Investing activities – these activities refer to cash generated or used to enhance or create infrastructure, public open space and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment and more.
- Financing activities – these activities refer to the drawing or repayment of borrowings and associated costs, including leases, to finance our capital commitments.

6.1 Statement of cash flows

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Statement of cash flows			
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts	623,325	613,599	(9,726)
Payments	(482,815)	(488,637)	(5,822)
Net cash provided by operating activities	140,510	124,962	(15,548)
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Proceeds from sale of Property Plant & Equip	55,000	2,200	(52,800)
Payments for Infrastructure, Plant and Equipment	(163,275)	(179,234)	(15,959)
Proceeds/Payments on Term Deposit Investment	-	(50,000)	(50,000)
Net cash used in investing activities	(108,275)	(227,034)	(68,759)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of borrowing	-	-	-
Proceeds from borrowing	37,194	64,806	27,613
Borrowing Costs	(4,978)	(6,710)	(1,732)
Interest paid - lease liability	(364)	(367)	(2)
Funds available from financing activities	31,851	57,730	25,878
Net increase/(decrease) in cash and cash equivalents	64,087	(44,342)	(108,429)
Cash at beginning of the financial year	26,337	90,424	64,087
Cash at end of the financial year	90,424	46,082	(44,342)

BUDGET

2025–26

6.1.1 Operating activities

The operating activities category refers to the cash generated or used in the City of Melbourne’s normal service delivery functions. The change in cash inflow in 2025–26 is due to a budgeting decrease in revenue in relation to a reduction in monetary contributions relative to expenses.

6.1.2 Investing activities

Investing activities will increase marginally on prior year in line with capital expenditure and is only partially offset by proceeds from the sale of properties.

Payments for other asset purchases in 2025–26 are for the purposes of new and ongoing works, including development of the Kensington Community Aquatic and Recreation Centre and upgrades to Queen Victoria Market. Progress on these asset purchases will be outlined in each of the quarterly financial and capital works reports submitted to Council.

6.1.3 Financing activities

The net cash from financing activities is positive due to an increase in the anticipated borrowings required to fund capital projects in 2025–26.

6.1.4 Cash at the end of year (\$46.1 million cash balance)

Overall, total cash is forecast to decrease by \$44.3 million in 2025–26 by purchasing on term deposit investment.



BUDGET

2025-26

6.2 Reconciliation of operating performance to cash flows

The following table provides a reconciliation of the operating performance from the Income Statement to the Cash Flows.

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
For the year ended 30 June			
Net Surplus / (deficit) from operations	73,713	37,705	(36,008)
Add back:			
Depreciation & amortisation	85,951	86,613	662
Profit/(loss) on disposal of property, plant and equipment	(31,472)	-	31,472
Net movement in working capital	12,318	645	(11,673)
Funds available for Capital	121,797	89,457	(32,340)
Capital Expenditure	(163,275)	(179,234)	(15,959)
Financing activities	31,851	57,730	25,878
Proceeds/Payments on Term Deposit Investment	-	(50,000)	(50,000)
Funds used in investing activities	(131,423)	(171,504)	9,919
Net cash inflow/(outflow)	64,087	(44,342)	(108,429)
Bank account (Opening balance)	26,337	90,424	64,087
Bank account (Closing balance)	90,424	46,082	(44,342)

BUDGET

2025–26

7 PROPOSALS TO LEASE COUNCIL LAND

This section presents a summary of City of Melbourne's proposals to lease Council-owned land to external parties in 2025–26.

Property address	Permitted use	Commencing rent (ex GST)	Lease term
225 Bourke Street, Melbourne	Retail	Market rent	Up to 5 years
400 Royal Parade, Carlton North	Football and recreation	Market rent	Up to 40 years
Part 204-206 Arden Street, North Melbourne	Football and recreation	Market rent	Up to 21 years
391-395 Dynon Road, West Melbourne	Waste and recycling activities	\$590,000	35 years
391-395 Dynon Road, West Melbourne	Access road to Transfer Station	\$1	35 years
325 Victoria Street, North Melbourne	Affordable housing	Subject to EOI	Subject to EOI
506 Elizabeth Street, Melbourne	Multicultural Hub	\$474	2 years
Level 1 and 2, 231 Bourke Street	Retail	Market rent	Up to 5 years
2A Spencer Street Melbourne	Helipad Office	Market rent	4 years

BUDGET

2025–26

8 ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)

This section provides an analysis of the planned City of Melbourne works expenditure budget for the 2025–26 year, and the sources of funding for the Budget. It should be noted that maintenance is included as part of the overall review of the City of Melbourne’s works program, but it is funded out of the Operating Budget.

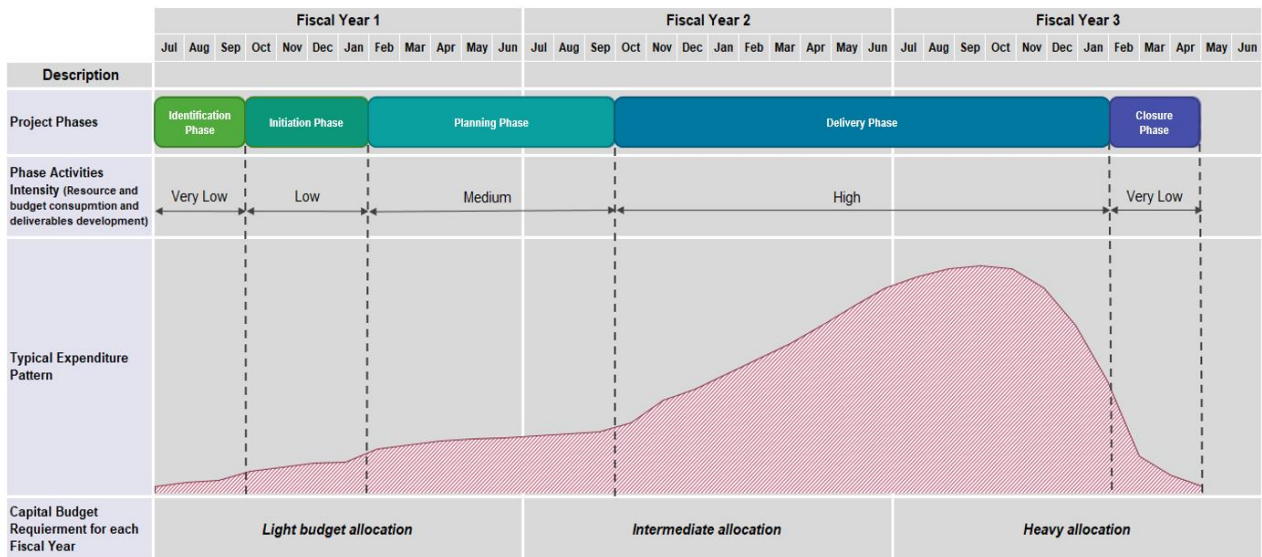
8.1 Major projects

City of Melbourne’s capital works program is delivering the infrastructure our community needs now and into the future. With inflation and increasing construction costs, more than ever it is crucial that every dollar we spend counts.

The City of Melbourne’s Project Management Framework enables us to deliver our major projects in a planned and cohesive manner. It considers the need for adequate time to plan, design and process approvals so that the organisation’s next major projects can be delivered successfully amid transformative economic and societal circumstances.

Most of our new and upcoming projects have funding in 2025–26 for amounts to less than \$1 million. This funding will be used to undertake the initiation and planning work major projects need to be delivered successfully, from understanding project constraints and feasibility, to engaging with our community and stakeholders, and early investigative works.

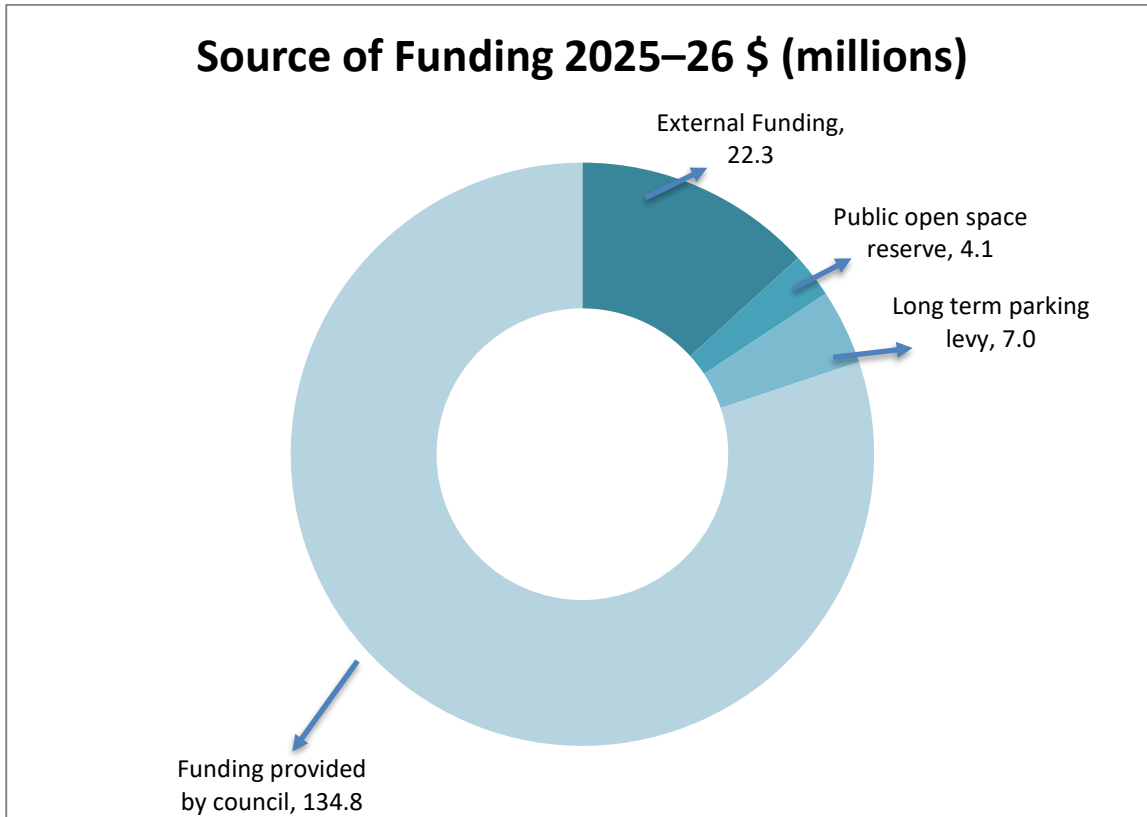
With this work complete, future project budget requirements will be determined and factored in into our Budgets in future years.



BUDGET

2025–26

8.2 Funding sources



* Sources of funding excludes carry forward capital estimate

8.2.1 External funding

External funding of \$22.6 million includes \$10.3 million for the Greenline project, \$3.0 million to be received for University Square redevelopment, \$2.2 million to be received from the Australian Government for the City Road Undercroft and \$7.1 million provided by the Victorian Government to be spent on parks and open spaces, roads and community facilities projects.

BUDGET

2025–26

8.2.2 Public Open Space Reserve

\$4.1 million will be allocated to the development of existing public open space reserve projects, to be spent on:

- Pocket Park Program
- Parks Renewal Program
- Chelmsford St open space
- Normanby Road Reserve expansion
- Chapman Street Pocket Park
- Miles and Dodds Street Reserve

The public open space reserve is a statutory reserve required to account for developer contributions. The use of the funds is dictated by legislation, ensuring the funds are used to create community public spaces.

8.2.3 Long-term parking levy – capital projects

An amount of \$7.0 million will be allocated to improve congestion in the city. The funds will be used in 2025–26 for projects relating to streetscape and footpath improvements.

8.2.4 Funding provided by Council

During the year, City of Melbourne generates cash from its operating activities, which is used as a funding source for the capital works program.

BUDGET

2025–26

8.3 Council works

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2025-26										
Property	53,399	3,283	9,760	40,356	-	53,399	1,047	-	15,021	37,331
Plant and equipment	17,522	8,062	7,930	1,530	-	17,522	-	-	3,362	14,160
Infrastructure	83,143	32,760	38,582	11,800	-	83,143	28,258	4,141	37,429	13,315
Total	154,064	44,106	56,272	53,686	-	154,064	29,305	4,141	55,812	64,806

	Forecast 2024-25 \$'000s	Budget 2025-26 \$'000s	Change \$'000s	%
Council works area				
Maintenance				
Capital Grants	4,400	-	(4,400)	(100.0%)
Maintenance	11,136	14,229	3,093	27.8%
Total maintenance	15,536	14,229	(1,307)	(8.4%)
Capital works				
New works	56,942	44,106	(12,836)	(22.5%)
Upgrade	40,162	53,686	13,524	33.7%
Renewal	30,586	56,272	25,686	84.0%
Expansion	154	-	(154)	(100.0%)
Total capital expenditure	127,845	154,064	26,219	20.5%
Total council works program	143,381	168,294	24,913	17.4%
Carry forward	29,200	17,220	(11,980)	(41.0%)
Council works expenditure	172,581	185,514	12,933	7.5%

A detailed listing of all projects comprising the capital works program is in Appendix E, Council Works Program Projects.

Maintenance

In 2025–26, \$14.9 million will be spent on maintenance. The more significant projects include Christmas decorations (\$2.1 million), Queen Victoria Market maintenance (\$2.0 million), information technology Maintenance (\$1.3 million), street lighting operational maintenance, repair and replacement charges (\$1.3 million) and property services maintenance (\$1.2 million).

New works

In 2025–26, \$44.1 million will be spent on new works. The more significant projects include Greenline (\$18.0 million), business initiatives (\$11.1 million), pocket parks and reserves (\$3.1 million), public art (\$3.0 million), streetscape improvements (\$3.0 million), City Road Master Plan (\$2.2 million), gas-free operations (\$2.1 million) and cycle infrastructure (\$1.5 million).

Upgrades

In 2025–26, \$53.7 million will be spent on upgrades to existing assets. The more significant projects include the renewal of the Queen Victoria Market (\$35.0 million), and North and West Melbourne and Docklands Transport and Amenity Program (\$8.5 million), Boyd Community Hub (\$5.3 million), University Square redevelopment (\$3.0 million) and Safe City camera upgrades (\$1.5 million).

BUDGET

2025–26

Renewal and refurbishment

In 2025–26, \$56.3 million will be spent on renewal and refurbishment of existing assets. The more significant projects include roadways and footpaths renewal (\$13.6 million), property renewals (\$9.8 million), Princes Bridge bluestone repair works (\$6.3 million), parks renewal (\$5.7 million), information technology renewal (\$5.0 million), drains renewal (\$2.2 million), tree planting and replacement (\$2.1 million), library collection renewal (\$1.5 million) and flood mitigation renewal (\$1.2 million).

Expansion

During 2025-26, \$0.5 million will be expended on expansion of existing assets. This includes CCTV Network Expansion (\$0.5 million).

Refer to Appendix E, Council Works Program Projects for full details.



BUDGET

2025–26

9 ANALYSIS OF BUDGETED FINANCIAL POSITION

This section of the Budget report analyses the movements in assets, liabilities and equity between 2024–25 and 2025–26.

9.1 Budgeted balance sheet for year ending 30 June 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Current			
Assets	134,824	143,232	8,408
Liabilities	158,922	147,930	(10,992)
Net current assets	(24,098)	(4,698)	19,400
Non current			
Assets	5,164,147	5,307,549	143,402
Liabilities	165,152	229,355	64,203
Net non current assets	4,998,995	5,078,194	79,199
NET ASSETS	4,974,897	5,073,496	98,600
Equity			
Accumulated surplus	2,253,356	2,286,952	33,596
Reserves	2,721,541	2,786,544	65,003
Total equity	4,974,897	5,073,496	98,599

Key assumptions

In preparing the budgeted Balance Sheet for the year ending 30 June 2026, it was necessary to make several assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- Trade creditors to be based on materials and services expenditure and increased capital.
- Total capital works expenditure of \$154.1 million in the 2025–26 year (excluding maintenance and carry forward from 2023–24), an increase of \$26.2 million compared to the 2024–25 annual forecast.

9.1.1 Current assets

The increase in current assets is mainly due to an increase in the cash balance of \$5.7 million relating to increased inflows from operating activities.

9.1.2 Current liabilities

Current liabilities for 2025–26 (obligations Council must pay within the next year) decrease by \$11.2 million as a result of working capital requirements.

BUDGET

2025–26

9.1.3 Working capital ratio

The ratio will increase due to current liabilities decreasing, while current assets increase, which is attributable to City of Melbourne’s increasing deposits and level of program activities.

	Actual 2023/24	Forecast 2024-25	Budget 2025-26
Working Capital Ratio			
Definition current asset/current liabilities	0.64:1	0.85:1	0.97:1

9.1.4 Non-current assets

The budgeted Balance Sheet shows non-current assets of \$5,307.5 million as at 30 June 2026, which is an increase of \$143.4 million above the forecast for 2024–25.

The increase in non-current assets is due to the total capital works program (including carry forward) of \$171.3 million, which is partially offset by an increase in accumulated depreciation. In recent years the revaluation of assets has resulted in higher asset values.

9.1.5 Non-current liabilities

The increase in non-current liabilities is due to an anticipated increase in borrowings required to fund capital expenditure for 2025–26.

BUDGET

2025–26

10 BUDGET FOUR-YEAR PROJECTIONS

The Budget 2025–26 identifies the financial and non-financial resources required over the four-year period from 2026 to 2029. This ensures that adequate resources are available to maintain services at levels established by the Council, and to implement the Council Plan priorities.

The Budget has been prepared in accordance with the requirements of the Act. The Act requires that the Council prepares and approves a four-year Council Plan, including a four-year rolling budget which is revised annually. The Budget comprises the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The economic environment and key financial assumptions

The Budget is prepared and revised annually based on the latest economic and financial information at the time of preparing the plan. As economic and financial variables change over time the plan is adjusted accordingly to consider these movements.

The key financial assumptions underpinning the Budget are detailed in the table below:

Measure	Budget	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
Rate increase	2.75%	3.00%	2.50%	2.00%	2.00%
CPI	3.50%	3.00%	2.50%	2.00%	2.00%
Total operating revenue (Exc capital and asset disposal revenue)	4.81%	1.15%	4.46%	2.30%	2.14%
Total Cost increase	2.59%	1.14%	4.44%	2.28%	2.13%
Investments Returns (Cash)	4.85%	4.35%	3.85%	3.35%	2.50%

The Budget four-year projections have been developed through a rigorous process based on the following key information:

- audited financial statements as at 30 June 2024
- assumptions about changes in future income and expenditure associated with meeting current levels of services
- economic and financial indicators based on external sources.

The four-year financial projections included in the Budget have been developed using a contemporary approach to financial statements, linking the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

BUDGET

2025–26

Key objectives of the Budget four-year projections

The key objectives which underpin the four-year projections include:

- Long-term financial sustainability: Over its four-year plan the City of Melbourne is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long-term underlying surpluses.
- Asset management: Infrastructure assets will exceed \$5 billion and represent the single biggest asset group in Council's control. To ensure adequate financial provision for the maintenance of assets at appropriate service levels in a growing municipality, the plan includes provision for an increase in the capital works program.
- Rating strategy: Council is committed to using rates revenue responsibly and in a way that benefits the entire community. This takes into consideration the annual determination by the Victorian Government on the rate cap increase as a means to fund the growing areas of community service demand, as well as our unique legal responsibilities as a capital city.
- Improving accessibility to the city.
- Monitoring the investment portfolio and updating strategies to ensure target returns are achieved over the long term.

Council recognises the need for long-term financial planning and will update the 10-year financial plan accordingly. The plan will incorporate the objectives outlined and ensure continued long-term financial sustainability while providing sufficient funding for future services and infrastructure.

Council Plan

In preparing the Budget, Council has also been mindful of the need to comply with the following principles of sound financial management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

Measure	Budget	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Key Financial Indicators					
Underlying Surplus / (deficit)	101	150	222	337	435
Total operating revenue (Exc capital and asset disposal revenue)	571,927	578,483	604,259	618,164	631,392
Total operating expenditure	571,825	578,333	604,037	617,827	630,957
Gross capital expenditure	225,501	171,284	162,604	147,535	109,474
Cash Inflow / (outflow)	27,894	(44,342)	(1,339)	(11,408)	(4,992)
Cash assets	118,019	46,082	44,743	33,335	28,343
Borrowings	216,035	212,000	77,000	72,000	61,000

BUDGET

2025–26

11 VALUATION

11.1 Valuation by class of land

From 1 July 2018, the Victorian Government centralised all statutory valuations under the Valuer General Victoria and introduced annual general valuations for rating and taxing purposes.

The Valuer General Victoria will audit the 2025 General Valuation return for the City of Melbourne in May 2025 to determine if it is generally true and correct with respect to each of the bases of value.

The valuation totals of the various land classes for 2025–26 are as follows:

City Of Melbourne Valuations 2025–26				
Class of Land	Number of Assessments	Net Annual Value	Site Value	Capital Improved Value
		\$	\$	\$
Residential	119,683	3,915,303,710	22,632,705,300	78,268,928,200
Non Residential	21,538	4,040,630,050	26,163,022,813	73,329,174,600
Total Rateable (General Rates)	141,221	7,955,933,760	48,795,728,113	151,598,102,800
Exempt	1,643	1,140,005,300	11,515,123,177	19,660,072,500
Cultural & Recreational Lands	41	88,568,058	325,526,000	1,729,920,000
Total for all Classes of Land	142,905	9,184,507,118	60,636,377,290	172,988,095,300

The 2025 General Valuation resulted in an overall change in the total Net Annual Value (NAV) from \$9.16 billion to \$9.18 billion for all properties in the municipality irrespective of rateable status. This represents an overall change of 0.2% from 2024.

The total NAV for rateable properties (general rates) has changed from \$7.97 billion to \$7.95 billion. This represents a change of -0.24% from 2024.

Overall non-residential NAV has changed by -2.0%, while residential NAV has changed by 1.8% since 2024.

Supplementary valuations will continue to be undertaken throughout the year and returned as they occur. Supplementary valuations reflect new properties that come on-line during the financial year as developments are completed.

11.2 Cultural and recreational lands

Under section 4 of the *Cultural and Recreational Lands Act 1963*, Council must determine a charge in lieu of rates for recreational lands, having regard to the services provided by the Council in relation to such lands and to the benefit to the community derived from such recreational lands.

See table on following page for details.

BUDGET

2025-26

Cultural and Recreational Lands 2025-26		
Assessment number	Address / description	Rates charged per the relevant Act (1963) \$
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,258
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,180
13379	Banks Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,752
13388	Mercantile Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,279
13391	Richmond Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,258
13392	Yarra Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,100
14083	North Park Tennis Club, Royal Park, Flemington Road, PARKVILLE VIC 3052	472
14657	Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	55,050
18077	Corporate Box 500 Epsom Road, FLEMINGTON VIC 3031	35,391
18275	Track Manager Residence. 500 Epsom Road, FLEMINGTON VIC 3031	626
18285	Racecourse, 500 Epsom Road, FLEMINGTON VIC 3031	102,236
18331	Residence, 500 Epsom Road, FLEMINGTON VIC 3031	626
18907	Pavilion Members Stand, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,359
18913	Corporate Box MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	27,524
18926	Restaurant MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,932
18928	Great Southern Stand Offices, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	78,649
18935	MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	58,988
18938	TAB, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	784
23068	Punt Road Oval, Punt Road, JOLIMONT VIC 3002	10,224
23865	House, Smithfield Road, FLEMINGTON VIC 3031	945
24948	Carlton Gardens Tennis Club, Carlton Gardens North, Nicholson Street, CARLTON VIC 3053	627
25221	Princes Park Bowling Club, Princes Park, 109 Bowen Crescent, CARLTON NORTH VIC 3054	1,965
25257	Part Visy Park, Royal Parade, CARLTON NORTH VIC 3054	5,110
25284	Corporate Box / Office, Royal Parade, CARLTON NORTH VIC 3054	4,323
25308	Visy Park, Royal Parade, CARLTON NORTH VIC 3054	14,942
26623	Parkville Tennis Club, 151-153 Royal Parade, PARKVILLE VIC 3052	627
36880	Princes Hill Tennis Club, Princes Park, 121 Princes Park Drive, CARLTON NORTH VIC 3054	784
39534	City of Melbourne Bowls Club, Flagstaff Gardens, Dudley Street WEST MELBOURNE VIC 3003	2,516
40376	Melbourne Grammar Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,492
41246	Block A-C, 400 Epsom Road, FLEMINGTON VIC 3031	26,507
42507	Corporate Box Rod Laver Arena, Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	11,798
53833	Marvel Stadium, 122-148 Harbour Esplanade, DOCKLANDS VIC 3008	113,126
57827	Part Ground MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,144
59538	Royal Park Tennis Club, Royal Park, 333 The Avenue, PARKVILLE VIC 3052	2,201
73387	Part Westpac Centre, Olympic Park, 10 Olympic Boulevard, MELBOURNE VIC 3004	18,874
77359	Melbourne Showgrounds, 276-318 Epsom Road, FLEMINGTON VIC 3032	11,009
77363	North Melbourne Recreation Reserve, 204-206 Arden Street, NORTH MELBOURNE VIC 3051	7,944
77368	AAMI Park, Olympic Park, 60 Olympic Boulevard, MELBOURNE VIC 3004	67,876
88565	Flemington - Kensington Bowls Club, 407-411 Racecourse Road, KENSINGTON VIC 3031	2,630
88974	Melbourne International Karting Complex, 1 Cook Street, Port Melbourne, 3207	4,272
90101	120 Todd Road, FISHERMANS BEND VIC 3207	5,886
Total Rates – Cultural and Recreational Lands		695,285

BUDGET

2025-26

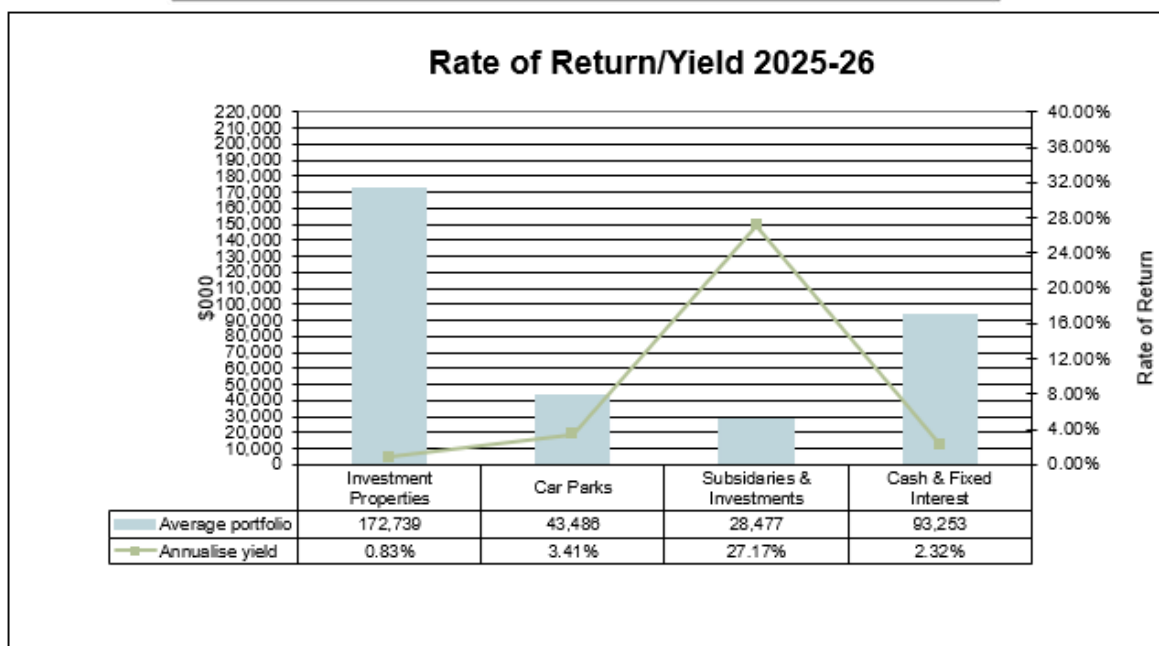
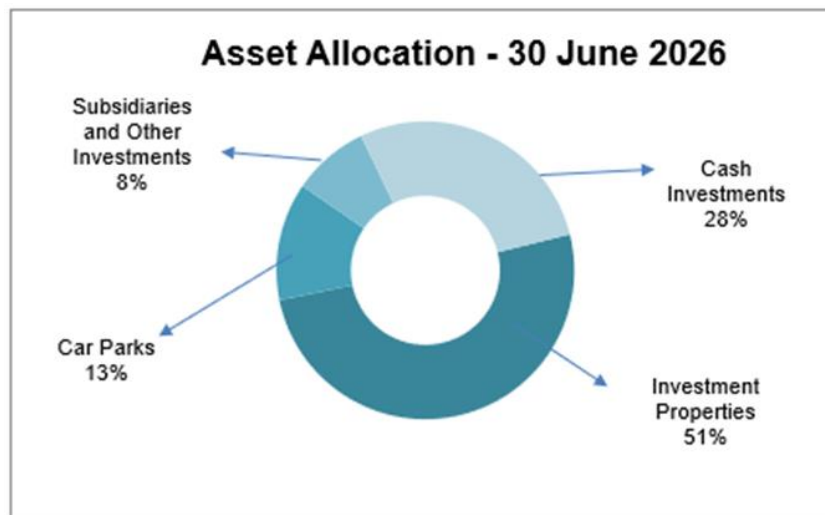
12 INVESTMENT STRATEGY

12.1 STRATEGY DEVELOPMENT

Council maintains an investment and strategic asset portfolio of cash investments, investment property holdings, car parks and shares in subsidiary and associated companies. As per the Council's Investment and Strategic Income Policy, investment is defined as the placement of any money in accordance with Section 103 Investments in the *Local Government Act 2020*. Strategic income is defined as income derived from Council's strategic assets and capital projects, such as the Council's beneficial enterprises and investment property.

The investment and strategic asset portfolio is projected to total \$340.8 million at 30 June 2026. The portfolio, invested in accordance with Council's investment policy, is expected to yield an annual cash income to Council of approximately \$12.8 million.

The profile of the investment and strategic asset portfolio and the returns are expressed in the following charts.



BUDGET

2025–26

12.2 Key targets

The investment and strategic assets portfolio strategy and City of Melbourne's Investment and Strategic Income Policy have been reviewed by the Council and endorsed in April 2021. The following targets were developed:

- The total return objective of the portfolio is the average 10-year Australian government bond yield + 3 per cent per annum measured over a rolling five-year period. Based on the average 10-year Australian government bond yield over a rolling five-year period as of 15 April 2025 (4.32 per cent), this equates to total return target of 7.32 per cent.

12.3 Key influences for 2025–26

As per Table 1 on the following page, it is budgeted there will be improvements to Council's return on investments for 2025–26, except for income from investment properties.

12.3.1 Cash

- Cash and other asset investments are expected to be at \$96.1 million as at 30 June 2026, after borrowings of \$212.0 million.
- Surplus cash is invested to offset borrowing costs and will be used to pay down debt as and when it falls due.
- It is important to note the forecast cash balance at 30 June 2025 includes \$17.2 million held for completion of capital works carried forward into 2025–26.

12.3.2 Subsidiaries

- Council's return on investment on subsidiaries and trusts is budgeted to increase in 2025–26 and is expected to yield a return reflective of improved performance, building on the achievements in 2024–25.

12.3.3 Car parks

- Budgeted returns for car parks reflect improved market conditions as activity returns to the city.

12.3.4 Investment properties

- It is expected that income from investment properties will decrease slightly in 2025–26 due to asset divestment in 2024–25.

BUDGET

2025–26

Table 1

A summary of the changes in the return of investment of Council’s investment and strategic assets. For property investment, the amounts represent the net income from the properties, and do not include capital growth.

Source	Forecast 2024-25	Budget 2025-26	Variance \$000s
Interest Income	1,478	2,165	687
Inter Company Revenue			
- Subsidiaries	5,768	7,738	1,970
Property Investments			
- Car Parks (Net)	1,422	1,485	63
- Property Rentals (Net)	1,469	1,432	(37)
TOTAL	10,137	12,819	2,683

The key influences described above are expected to result in the investment and strategic asset portfolio contributing \$12.8 million to Council’s net income. The value of these investments and returns are included in the Budget for 2025–26.

Table 2

A summary of the return on investments for each asset class for Council.

	Beginning 2025-26 \$000s	End 2025-26 \$000s	Net Income- Budget 25-26 \$000s	Return on Investment Budget 25-26
Investment properties (excluding car parks)	172,739	172,739	1,432	0.83%
Car parks	43,486	43,486	1,485	3.41%
Investment in Subsidiary and Trust	28,477	28,477	7,738	27.17%
Cash & Investments	90,424	96,082	2,165	2.32%
TOTAL INVESTMENT AND STRATEGIC ASSETS PORTFOLIO	335,126	340,784	12,819	3.79%

BUDGET

2025–26

13 BORROWINGS

13.1 Borrowing facility and strategy

Under the Victorian Government Local Council Lending Framework, Council had been approved a total borrowing limit of \$287.1 million by the Treasury Corporation of Victoria (TCV) for 2024–25. The loan with TCV is an ongoing facility that does not have an expiry date, but the total loan amount available is assessed annually. It is budgeted approximately \$212.0 million will be drawn down by 30 June 2026 as shown in Table 1 and 2.

Council aims to maintain a minimum amount of \$30 million in cash and investments to meet the short-term requirements of Council business. The maintenance of the \$30 million in cash available will be a combination of cash and available borrowing facilities and will vary in its composition at various times of the year in line with working capital requirements.

To fulfil Council's funding requirements in the coming years, Council is in the process of further developing its borrowing strategy for the medium to long-term capital work requirements.

Table 1

	2024-25	2025-26	2026-27	2027-28	2028-29
	Forecast \$000s	Budget \$000s	Projections \$000s	Projections \$000s	Projections \$000s
Total amount borrowed as at 30 June of the prior year	110,000	147,194	212,000	77,000	72,000
Amount proposed to be borrowed	37,194	64,806			
Total amount projected to be redeemed up to	-	-	(135,000)	(5,000)	(11,000)
Total amount proposed to be borrowed as at 30 June	147,194	212,000	77,000	72,000	61,000

Borrowings will be repaid as and when each loan falls due, in line with the conditions set in each drawdown notice; this forms the basis of Council's structured debt repayment program

Table 2

Year	New Borrowings Up to \$000s	Principal Paid Up to \$000s	Interest Paid \$000s	Balance End of Year \$000s
2025-26	64,806	-	9,900	212,000
2026-27	-	135,000	5,852	77,000
2027-28	-	5,000	4,513	72,000
2028-29	-	11,000	2,805	61,000

From 2023–24, Council began to capitalise its interest expense incurred on loan amounts borrowed for the Queen Victoria Market Precinct Renewal Program. In 2025–26, the budgeted capitalised interest amount is \$3.2 million.

BUDGET

2025–26

13.2 Lease liability

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

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s
Right-of-use assets		
Property	10,093	10,126
Vehicles	760	762
Total right-of-use assets	10,852	10,889
Lease liabilities		
Current lease Liabilities		
Property/Land and buildings	2,087	2,802
Vehicles/Plant and equipment	157	211
Total current lease liabilities	2,244	3,012
Non-current lease liabilities		
Property/Land and buildings	8,276	7,595
Vehicles/Plant and equipment	623	572
Total non-current lease liabilities	8,899	8,166
Total lease liabilities	11,142	11,179



BUDGET

2025–26

APPENDIX A – BUDGET STATEMENTS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF CASH FLOWS

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS

STATEMENT OF CAPITAL WORKS

SOURCES OF FUNDING – OPERATING

SOURCES OF FUNDING – WORKS

BUDGET

2025-26

INCOME STATEMENT AS AT 30 JUNE 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance	
			\$000s	%
Income / revenue				
Rates and charges	388,118	394,389	6,271	1.6%
Statutory fees and fines				
Parking fines	36,992	40,235	3,244	8.8%
Other statutory fees and fines	20,190	21,108	919	4.5%
User fees				
Parking fees	55,463	55,673	210	0.4%
Other user fees	30,531	30,682	151	0.5%
Grants - operating	15,734	11,797	(3,937)	(25.0%)
Grants - capital	26,739	29,305	2,566	9.6%
Contributions - monetary	19,367	11,630	(7,738)	(40.0%)
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	(31,472)	(100.0%)
Other income	19,344	21,218	1,874	9.7%
Total Income / revenue	643,951	616,038	(27,913)	(4.3%)
Expenses				
Employee benefit expense	211,693	217,302	5,609	2.6%
Materials and services	227,468	226,826	(643)	(0.3%)
Bad and doubtful debts - allowance for impairment losses	11,681	12,537	856	7.3%
Depreciation and amortisation	70,783	71,354	571	0.8%
Amortisations - intangible assets	15,168	15,259	91	0.6%
Amortisation - right of use assets	2,304	2,318	14	0.6%
Borrowing Costs	4,978	6,710	1,732	34.8%
Finance Costs - Lease	364	367	2	0.6%
Other expenses	10,723	10,438	(284)	(2.7%)
Grants and contributions	15,076	15,224	148	1.0%
Total expenses	570,238	578,333	(8,096)	(1.4%)
Surplus for the year	73,713	37,705	(36,008)	(48.8%)
Less Capital contributions	(42,103)	(37,555)	(11,816)	(28.1%)
Less (gain) / loss on asset sales	(31,472)	-	31,472	100.0%
Underlying surplus / (deficit)	138	150	12	8.3%

BUDGET

2025-26

COMPREHENSIVE INCOME STATEMENT AS AT 30 JUNE 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance	
			\$000s	%
Income / revenue				
Rates and charges	388,118	394,389	6,271	1.6%
Statutory fees and fines				
Parking fines	36,992	40,235	3,244	8.8%
Other statutory fees and fines	20,190	21,108	919	4.5%
User fees				
Parking fees	55,463	55,673	210	0.4%
Other user fees	30,531	30,682	151	0.5%
Grants - operating	15,734	11,797	(3,937)	(25.0%)
Grants - capital	26,739	29,305	2,566	9.6%
Contributions - monetary	19,367	11,630	(7,738)	(40.0%)
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	(31,472)	(100.0%)
Other income	19,344	21,218	1,874	9.7%
Total Income / revenue	643,951	616,038	(27,913)	(4.3%)
Expenses				
Employee benefit expense	211,693	217,302	5,609	2.6%
Materials and services	227,468	226,826	(643)	(0.3%)
Bad and doubtful debts - allowance for impairment losses	11,681	12,537	856	7.3%
Depreciation	70,783	71,354	571	0.8%
Amortisations - intangible assets	15,168	15,259	91	0.6%
Amortisation - right of use assets	1,804	2,318	514	28.5%
Borrowing Costs	4,978	6,710	1,732	34.8%
Finance Costs - Lease	364	367	2	0.6%
Other expenses	11,223	10,438	(784)	(7.0%)
Grants and contributions	15,076	15,224	148	1.0%
Total expenses	570,238	578,333	(8,096)	(1.4%)
Surplus for the year	73,713	37,705	(36,008)	(48.8%)
Other comprehensive income				
Net asset revaluation increment	58,967	60,894	1,927	3.3%
Total other comprehensive income	58,967	60,894	1,927	3.3%
Total comprehensive result	132,680	98,599	(34,081)	(25.7%)

BUDGET

2025-26

BALANCE SHEET AS AT 30 JUNE 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Assets			
Current assets			
Cash and cash equivalents	90,424	46,082	(44,342)
Trade and other receivables	39,678	42,132	2,453
Prepayments	2,400	2,472	72
Other current assets	2,321	2,546	225
Other financial assets	-	50,000	50,000
Total current assets	134,824	143,232	8,408
Non current assets			
Investment in subsidiaries and trust	28,477	28,477	-
Property, infrastructure, plant and equipment	4,816,950	4,967,119	150,169
Investment property	216,225	216,225	-
Intangible assets	55,352	48,549	(6,803)
Right of Use Asset	10,852	10,889	36
Other financial assets	36,290	36,290	-
Total non current assets	5,164,147	5,307,549	143,402
Total assets	5,298,970	5,450,781	151,810
Liabilities			
Current liabilities			
Trade and other payables	96,671	83,422	(13,249)
Trust funds and deposits	15,551	15,863	311
Provisions	44,456	45,633	1,178
Lease liability	2,244	3,012	769
Total current liabilities	158,922	147,930	(10,992)
Non current liabilities			
Provisions	4,869	4,998	129
Interest-bearing loans and borrowing	147,194	212,000	64,806
Trust funds and deposits	4,190	4,190	-
Lease liability	8,899	8,166	(732)
Total non current liabilities	165,152	229,355	64,203
Total liabilities	324,073	377,285	53,211
Net assets	4,974,897	5,073,496	98,599
Equity			
Accumulated surplus	2,253,356	2,286,952	33,596
Reserves	2,721,541	2,786,544	65,003
Total equity	4,974,897	5,073,496	98,599

BUDGET

2025-26

STATEMENT OF CASH FLOWS FOR YEAR ENDING 30 JUNE 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Cash flows from operating activities			
Rates and charges	388,118	394,389	6,271
Statutory fees and fines	61,463	60,117	(1,346)
User fees	90,275	85,129	(5,146)
Grants - operating	13,334	11,725	(1,609)
Grants - capital	26,739	29,305	2,566
Contributions - monetary	19,367	11,630	(7,738)
Interest received	1,478	2,165	687
Dividends received	5,441	4,813	(629)
Trust funds and deposits taken	305	311	6
Other receipts	16,804	14,016	(2,788)
Employee costs	(211,410)	(215,995)	(4,585)
Materials and services	(243,302)	(244,662)	(1,360)
Other payments	(26,981)	(27,106)	(125)
Short-term, low value and variable lease payments	(1,122)	(874)	248
Net cash provided by / (used in) operating activities	140,510	124,962	(15,548)
Cash Flows from investing activities			
Payments for property, infrastructure, plant and equipment	(163,275)	(179,234)	(15,959)
Proceeds from sale of property, infrastructure, plant and equipment	55,000	2,200	(52,800)
Proceeds/Payments on Term Deposit Investment	-	(50,000)	(50,000)
Net cash provided by / (used in) investing activities	(108,275)	(227,034)	(118,759)
Cash flows from financing activities			
Proceeds from borrowing	37,194	64,806	27,613
Repayment of borrowings	-	-	-
Borrowing costs	(4,978)	(6,710)	(1,732)
Interest paid - lease liability	(364)	(367)	(2)
Net cash provided by / (used in) financing activities	31,851	57,730	25,878
Net increase / (decrease) in cash and cash equivalents	64,087	(44,342)	(108,429)
Cash and cash equivalents at beginning of the financial year	26,337	90,424	64,087
Cash and cash equivalents at end of the financial year	90,424	46,082	(44,342)

BUDGET

2025-26

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2026

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Net Surplus / (deficit) from operations	73,713	37,705	(36,008)
Add back:			
Depreciation & amortisation	85,951	86,613	662
Profit / (loss) on disposal of property, plant and equipment	(31,472)	-	31,472
Net movement in working capital	12,318	645	(11,673)
Funds available from investing activities	140,510	124,962	(15,548)
Capital expenditure	(163,275)	(179,234)	(15,959)
Proceeds from asset sale	55,000	2,200	(52,800)
Proceeds/Payments on Term Deposit Investment	-	(50,000)	(50,000)
Funds used in investing activities	(108,275)	(227,034)	(68,759)
Proceeds from borrowing	37,194	64,806	27,613
Repayment of borrowing	-	-	-
Borrowing costs	(4,978)	(6,710)	(1,732)
Interest paid - lease liability	(364)	(367)	(2)
Net Cash provided by financing activities	31,851	57,730	25,878
Net Cash inflow / (outflow)	64,087	(44,342)	(108,429)
Bank account (Opening balance)	26,337	90,424	64,087
Bank account (Closing balance)	90,424	46,082	(44,342)

BUDGET

2025–26

STATEMENT OF CAPITAL WORKS

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Change \$000s	%
Council works area				
Maintenance	15,536	14,229	(1,307)	(8.4%)
Capital works	127,845	154,064	26,219	20.5%
Total council works (exclude carry forward)	143,381	168,294	24,913	17.4%
Carry-forward capital	29,200	17,220	(11,980)	(41.0%)
Capital works expenditure	172,581	185,514	12,933	7.5%

BUDGET

2025-26

Estimated carry forward

	Budget 2024-25 \$'000
Property	
Land	-
Land improvements	-
Buildings	3,506
Building improvements	2,118
Leasehold improvements	-
Heritage buildings	-
Total Property	5,625
Plant and Equipment	
Plant & Equipment	-
Fixtures, Fittings & Furniture	650
Computers and telecommunications	-
Heritage plant and equipment	-
Library books	-
Total Plant and Equipment	650
Infrastructure	
Roads	-
Bridges	861
Footpaths and cycleways	366
Drains	10
kerb & Channel	-
Drainage	-
Recreational, leisure & community facilities	196
Waste management	-
Parks, open space & streetscapes	8,394
Aerodromes	-
Off street car parks	-
Other Structures	1,119
Total Infrastructure	10,945
Total Capital Works Expenditure	17,220
Represented by:	
New asset expenditure	14,323
Asset renewal expenditure	2,230
Asset upgrade expenditure	667
Asset expansion expenditure	-
Total Capital Works Expenditure	17,220

BUDGET

2025-26

SOURCES OF FUNDING – OPERATING

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$'000
Operating recurrent			
Federal			
Child care subsidies	2,643	2,430	(213)
Immunization grants	15	15	-
Total Federal	2,658	2,445	(213)
State			
Arts programs	756	756	-
Experience Melbourne	175	175	-
Family and children service	2,039	2,039	-
Immunisation grants	70	70	-
School traffic compliance	236	236	-
Metro Tunnel & Westgate	429	429	-
Street cleaning	185	185	-
Ageing & disabilities	92	92	-
Library services	1,079	1,079	-
Victorian grants commission	4,700	4,700	-
Total State grant	9,761	9,761	-
Total operation recurrent	12,419	12,206	(213)
Operating non-recurrent			
State			
Communities Family & arts	306	306	-
Waste management	67	67	-
Metro Tunnel & Westgate	646	646	-
Experience Melbourne	-	-	-
Road Safety	-	-	-
Make Room	2,000	-	(2,000)
Shrine Remembrance	2,400	-	(2,400)
Others	540	1,002	462
Total State non-recurrent	5,959	2,021	(3,938)
Contributions			
Experience Melbourne	1,360	950	(410)
Total Contribution non-recurrent	1,360	950	(410)
Total Operating non-recurrent	7,319	2,971	(4,348)
Total operating sources of funding	19,738	15,176	(4,561)

BUDGET

2025-26

SOURCES OF FUNDING – COUNCIL WORKS

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$'000
Recurrent			
Federal			
Roads to recovery	469	750	281
Total Recurrent Federal	469	750	281
State			
Parking levy	7,000	7,000	-
Victoria grants commission	673	673	-
Total recurrent State	7,673	7,673	-
Contributions			
Public open spaces	10,557	8,000	(2,557)
Developer contribution	4,808	250	(4,558)
Total recurrent contributions	15,365	8,250	(7,115)
Total recurrent capital funding	23,507	16,673	(6,834)
Non-recurrent			
Federal			
Infrastructures and open space	3,537	-	(3,537)
Greenline	6,045	10,250	4,205
Total non-recurrent Federal	9,582	10,250	668
State			
Community and arts	3,000	-	(3,000)
Infrastructure	5,113	6,500	1,387
Climate change and city greening	901	1,082	181
Parks and Open Space	-	3,000	3,000
Precinct delivery	-	-	-
Others	-	50	50
Total non-recurrent State	9,014	10,632	(1,382)
Total non-recurrent capital funding	18,596	20,882	2,286
Total work source of funding	42,103	37,555	(4,548)

BUDGET

2025–26

APPENDIX B – STATUTORY DISCLOSURES

Section 158 of the *Local Government Act 1989*, Section 94 of the *Local Government Act 2020*, and section 28 of the *City of Melbourne Act 2001*.

Part three of the Local Government (Planning and Reporting) Regulations 2020.

1 Standard statements

The standard statements as requested by the Regulations are provided in Appendix A.

2 Rates and charges

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

Type or class of land	2024-25 cents/\$NAV	2025-26 cents/\$NAV	Change
General rate for rateable residential properties	3.7846	3.9057	3.2%
General rate for rateable non-residential properties	4.4417	4.6965	5.7%

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

Type or class of land	2024-25 \$	2025-26 \$	Change
Residential	145,591,092	152,920,030	5.0%
Non-Residential	183,350,607	189,768,211	3.5%
Total amount to be raised by general rates	328,941,699	342,688,241	4.2%
Cultural and recreational	675,034	695,285	3.0%
Other rates	2,805,620	(8,462,507.00)	(401.6%)
Interest on rates	620,000	650,000	4.8%
Total amount to be raised by all rates	333,042,353	335,571,019	0.8%

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

Type or class of land	2024-25 Number	2025-26 Number	Change
Residential	117,470	119,683	1.9%
Non-Residential	21,631	21,538	-0.4%
Exempt	1,371	1,643	19.8%
Cultural and recreational	41	41	0.0%
Total number of assessments	140,513	142,905	1.7%

BUDGET

2025-26

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

Type or class of land	2024-25 \$	2025-26 \$	Change
Residential	3,846,935,025	3,915,303,710	1.8%
Non-Residential	4,127,937,670	4,040,630,050	-2.1%
Exempt	1,101,052,150	1,140,005,300	3.5%
Cultural and recreational	88,719,925	88,568,058	-0.2%
Total value of land	9,164,644,770	9,184,507,118	0.2%

Fair Go Rates System Compliance

	2024-25	2025-26
Annualised previous years rates	\$ 320,143,632	\$ 332,714,336
Number of rateable properties	139,101	141,221
Base average rate	\$ 2,301.52	\$ 2,355.98
Maximum rate increase	2.75%	3.00%
Capped average rate	\$ 2,364.81	\$ 2,426.66
Maximum general rates	\$ 328,947,581	\$ 342,695,766
Budget general rates	\$ 328,941,699	\$ 342,688,241

The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	2024-25 cents/\$CIV	2025-26 cents/\$CIV	Change %
Waste Charge - Public Realm	0.04547	0.048317	6.3%

The waste charge for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	2024-25 Per rateable property \$	2025-26 Per rateable property \$	Change %
Waste Charge - Property Collection			
CIV less than or equal to \$510,000	\$145.00	\$140.00	-3.4%
CIV greater than \$510,000	\$330.00	\$320.00	-3.0%

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 previous financial years.

Type of Charge	2024-25 \$	2025-26 \$	Change %
Waste Charge - Property Collection	24,454,981	25,278,408	3.4%
Waste Charge - Public Realm	32,928,759	33,539,592	1.9%
Total amount to be raised by service rate and charges	57,383,740	58,818,000	2.5%

BUDGET

2025–26

Total Rates and Charges

Type of Charge	2024-25	2025-26	Change
	\$	\$	%
General Rates	328,941,699	342,688,241	4.2%
Waste rates and charges	57,383,740	58,818,000	2.5%
Other rates	2,805,620	(8,462,507)	-401.6%
Interest on rates	620,000	650,000	4.8%
Cultural and recreational	675,034	695,285	3.0%
Total amount to be raised by all rates and charges	390,426,093	394,389,019	1.0%

The basis of valuation to be used is the Net Annual Value (NAV) and for waste charges is the Capital Improved Value (CIV).

The waste charge (public realm) will be applied to commercial properties using the 'CIV rate in the dollar' calculation according to individual property values.

The City of Melbourne does not levy any rates or charges under the following sections of the Act:

- Section 159 – Municipal charge
- Section 163 – Special rate and special charge.

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
- the variation of returned levels of value (e.g. valuation objections & 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 commercial land and vice versa.

3 Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each differential category are:

- A general rate of 3.9057 cents in the dollar of NAV for all rateable residential properties.
- A general rate of 4.6965 cents in the dollar of NAV for all rateable non-residential properties.

Each differential rate will be determined by multiplying the NAV of each rateable land (categorised by the characteristics described below) by the relevant rates indicated above.

Residential land

Residential land is any land that is:

- used primarily for residential purposes (as defined in the Valuation Best Practice Specifications, which is prepared by the valuer-general under section 5AA of the *Valuation of Land Act 1960*)
- vacant land but which by reason of its locality, zoning or other relevant criteria would, if developed, be or be likely to be used primarily for residential purposes.

BUDGET

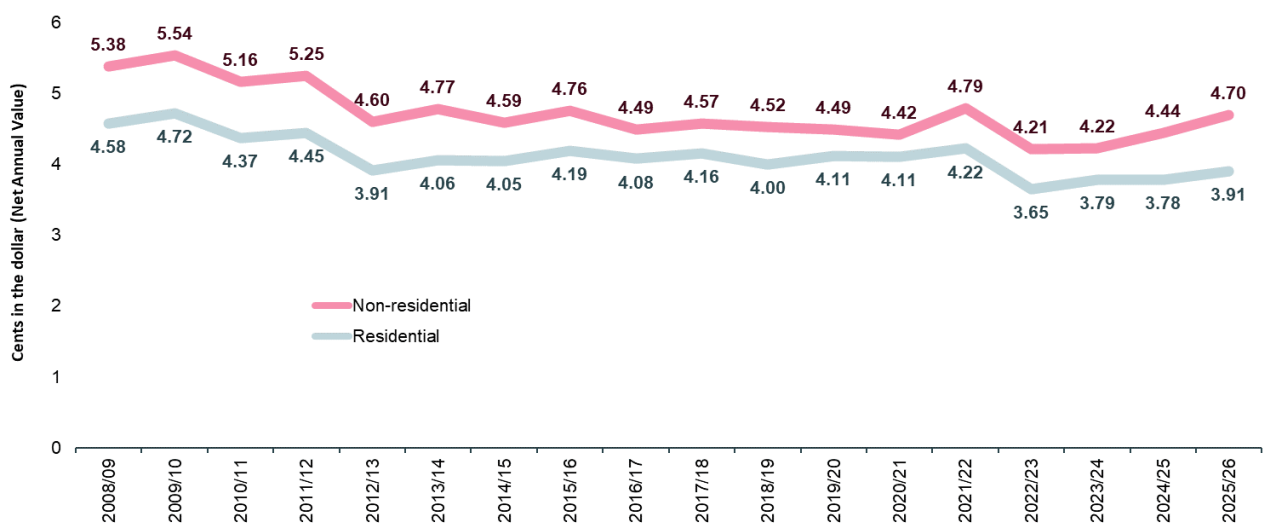
2025-26

Non-residential land

All rateable land (including vacant and unoccupied land), wherever located in the municipality and howsoever zoned under the planning scheme, which does not have the characteristics of residential land.

The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

History of rates in \$



BUDGET

2025–26

APPENDIX C – BUDGET FOUR-YEAR PROJECTIONS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF HUMAN RESOURCES

STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CASH FLOWS

STATEMENT OF CAPITAL WORKS

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

This section includes Council's forecast financial performance and financial and cash positions for the years 2025–26 to 2028–29. Please note all financial statements have been prepared using the corporate financial system and rounded to the nearest thousand.

BUDGET

2025-26

INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Projections		
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Income / revenue					
Rates and charges	388,118	394,389	419,011	431,751	443,804
Statutory fees and fines					
Parking fines	36,992	40,235	40,437	40,639	40,842
Other statutory fees and fines	20,190	21,108	21,213	21,317	21,423
User fees					
Parking fees	55,463	55,673	56,230	56,792	57,360
Other user fees	30,531	30,682	30,974	31,270	31,568
Grants - operating	15,734	11,797	15,797	15,797	15,797
Grants - capital	26,739	29,305	27,529	16,376	14,611
Contributions - monetary	19,367	11,630	12,630	11,630	11,630
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	50,000	-	-
Other income	19,344	21,218	17,218	17,218	17,218
Total Income / revenue	643,951	616,038	691,039	642,790	654,253
Expenses					
Employee benefit expense	211,693	217,302	230,818	232,944	235,961
Materials and services	227,468	226,826	237,015	245,593	253,864
Bad and doubtful debts - allowance for impairment losses	11,681	12,537	12,537	12,537	12,537
Depreciation and amortisation	70,783	71,354	74,208	76,435	77,963
Amortisations - intangible assets	15,168	15,259	15,869	16,345	16,672
Amortisation - right of use assets	2,304	2,318	2,910	2,983	3,032
Borrowing Costs	4,978	6,710	3,685	3,410	2,805
Finance Costs - Lease	364	367	370	374	378
Other expenses	10,723	10,438	10,792	10,900	11,110
Grants and contributions	15,076	15,224	15,833	16,308	16,634
Total expenses	570,238	578,333	604,037	617,827	630,957
Surplus for the year	73,713	37,705	87,002	24,962	23,296
Less Capital contributions	(42,103)	(37,555)	(36,779)	(24,626)	(22,861)
Less (gain) / loss on asset sales	(31,472)	-	(50,000)	-	-
Underlying surplus / (deficit)	138	150	222	337	435

BUDGET

2025-26

COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast	Budget	Projections		
	2024-25 \$000s	2025-26 \$000s	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Income / revenue					
Rates and charges	388,118	394,389	419,011	431,751	443,804
Statutory fees and fines					
Parking fines	36,992	40,235	40,437	40,639	40,842
Other statutory fees and fines	20,190	21,108	21,213	21,317	21,423
User fees					
Parking fees	55,463	55,673	56,230	56,792	57,360
Other user fees	30,531	30,682	30,974	31,270	31,568
Grants - operating	15,734	11,797	15,797	15,797	15,797
Grants - capital	26,739	29,305	27,529	16,376	14,611
Contributions - monetary	19,367	11,630	12,630	11,630	11,630
Net gain on disposal of property, infrastructure, plant and equipment	31,472	-	50,000	-	-
Other income	19,344	21,218	17,218	17,218	17,218
Total Income / revenue	643,951	616,038	691,039	642,790	654,253
Expenses					
Employee benefit expense	211,693	217,302	230,818	232,944	235,961
Materials and services	227,468	226,826	237,015	245,593	253,864
Bad and doubtful debts - allowance for impairment losses	11,681	12,537	12,537	12,537	12,537
Depreciation	70,783	71,354	74,208	76,435	77,963
Amortisations - intangible assets	15,168	15,259	15,869	16,345	16,672
Amortisation - right of use assets	1,804	2,318	2,910	2,983	3,032
Borrowing Costs	4,978	6,710	3,685	3,410	2,805
Finance Costs - Lease	364	367	370	374	378
Other expenses	11,223	10,438	10,792	10,900	11,110
Grants and contributions	15,076	15,224	15,833	16,308	16,634
Total expenses	570,238	578,333	604,037	617,827	630,957
Surplus for the year	73,713	37,705	87,002	24,962	23,296
Other comprehensive income					
Net asset revaluation increment	58,967	60,894	-	64,413	-
Total other comprehensive income	58,967	60,894	-	64,413	-
Total comprehensive result	132,680	98,599	87,002	89,376	23,296

BUDGET

2025-26

BALANCE SHEET FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast	Budget	Projections		
	2024-25 \$000s	2025-26 \$000s	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Assets					
Current assets					
Cash and cash equivalents	90,424	46,082	44,743	33,335	28,343
Trade and other receivables	39,678	42,132	42,438	42,295	40,331
Prepayments	2,400	2,472	2,546	74	2,426
Other current assets	2,321	2,546	2,066	2,066	2,066
Other financial assets	-	50,000	-	-	-
Total current assets	134,824	143,232	91,794	77,770	73,166
Non current assets					
Investment in subsidiaries and trust	28,477	28,477	28,477	28,477	28,477
Property, infrastructure, plant and equipment	4,816,950	4,967,119	4,972,886	5,099,080	5,121,304
Investment property	216,225	216,225	216,225	216,225	216,225
Intangible assets	55,352	48,549	40,310	31,547	22,423
Right of Use Asset	10,852	10,889	10,926	10,964	11,003
Other financial assets	36,290	36,290	36,290	36,290	36,290
Total non current assets	5,164,147	5,307,549	5,305,113	5,422,582	5,435,722
Total assets	5,298,970	5,450,781	5,396,907	5,500,353	5,508,888
Liabilities					
Current liabilities					
Trade and other payables	96,671	83,422	74,043	92,256	88,083
Trust funds and deposits	15,551	15,863	16,180	16,503	16,173
Provisions	44,456	45,633	48,472	48,918	49,552
Lease liability	2,244	3,012	3,022	3,031	3,041
Total current liabilities	158,922	147,930	141,716	160,709	156,849
Non current liabilities					
Provisions	4,869	4,998	5,309	5,358	5,427
Interest-bearing loans and borrowing	147,194	212,000	77,000	72,000	61,000
Trust funds and deposits	4,190	4,190	4,190	4,190	4,190
Lease liability	8,899	8,166	8,194	8,223	8,252
Total non current liabilities	165,152	229,355	94,693	89,771	78,869
Total liabilities	324,073	377,285	236,409	250,479	235,718
Net assets	4,974,897	5,073,496	5,160,498	5,249,874	5,273,170
Equity					
Accumulated surplus	2,253,356	2,286,952	2,375,681	2,397,001	2,420,223
Reserves	2,721,541	2,786,544	2,784,817	2,852,873	2,852,946
Total equity	4,974,897	5,073,496	5,160,498	5,249,874	5,273,170

BUDGET

2025-26

STATEMENT OF HUMAN RESOURCES – EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	2026-27 \$000s	Projections 2027-28 \$000s	2028-29 \$000s
Executive Services					
- Permanent full time	5,816	5,970	6,341	6,399	6,482
<i>Female</i>	3,199	3,283	3,488	3,520	3,565
<i>Male</i>	2,617	2,686	2,853	2,880	2,917
- Permanent part time	-	-	-	-	-
<i>Female</i>	-	-	-	-	-
<i>Male</i>	-	-	-	-	-
- Casual and Others	-	-	-	-	-
<i>Female</i>	-	-	-	-	-
<i>Male</i>	-	-	-	-	-
Total Executive Services	5,816	5,970	6,341	6,399	6,482
Business Excellence					
- Permanent full time	38,318	39,334	41,780	42,165	42,711
<i>Female</i>	19,926	20,454	21,726	21,926	22,210
<i>Male</i>	18,393	18,880	20,055	20,239	20,501
- Permanent part time	827	849	901	910	921
<i>Female</i>	430	441	469	473	479
<i>Male</i>	397	407	433	437	442
- Casual and Others	2,381	2,444	2,596	2,620	2,654
<i>Female</i>	1,238	1,271	1,350	1,362	1,380
<i>Male</i>	1,143	1,173	1,246	1,258	1,274
Total Business Excellence	41,526	42,626	45,278	45,695	46,287
Infrastructure & Amenity					
- Permanent full time	27,794	28,531	30,305	30,584	30,981
<i>Female</i>	12,507	12,839	13,637	13,763	13,941
<i>Male</i>	15,287	15,692	16,668	16,821	17,039
- Permanent part time	1,557	1,599	1,698	1,714	1,736
<i>Female</i>	701	719	764	771	781
<i>Male</i>	857	879	934	943	955
- Casual and Others	5,367	5,509	5,852	5,906	5,982
<i>Female</i>	2,415	2,479	2,633	2,658	2,692
<i>Male</i>	2,952	3,030	3,219	3,248	3,290
Total Infrastructure & Amenity	34,719	35,639	37,855	38,204	38,699
Strategy Planning & Climate Change					
- Permanent full time	21,507	22,077	23,450	23,666	23,973
<i>Female</i>	11,399	11,701	12,429	12,543	12,706
<i>Male</i>	10,108	10,376	11,022	11,123	11,267
- Permanent part time	363	373	396	399	405
<i>Female</i>	192	197	210	212	214
<i>Male</i>	171	175	186	188	190
- Casual and Others	3,841	3,942	4,188	4,226	4,281
<i>Female</i>	2,036	2,089	2,219	2,240	2,269
<i>Male</i>	1,805	1,853	1,968	1,986	2,012
Total Strategy Planning & Climate Change	25,711	26,392	28,034	28,292	28,658
Community & City Services					
- Permanent full time	49,230	50,534	53,677	54,172	54,873
<i>Female</i>	32,984	33,858	35,964	36,295	36,765
<i>Male</i>	16,246	16,676	17,714	17,877	18,108
- Permanent part time	7,541	7,741	8,222	8,298	8,406
<i>Female</i>	5,053	5,186	5,509	5,560	5,632
<i>Male</i>	2,489	2,555	2,713	2,738	2,774
- Casual and Others	1,763	1,810	1,922	1,940	1,965
<i>Female</i>	1,181	1,212	1,288	1,300	1,317
<i>Male</i>	582	597	634	640	648
Total Community & City Services	58,534	60,085	63,822	64,410	65,244
Business Economy and Activation					
- Permanent full time	26,985	27,700	29,423	29,694	30,079
<i>Female</i>	19,429	19,944	21,185	21,380	21,657
<i>Male</i>	7,556	7,756	8,238	8,314	8,422
- Permanent part time	2,025	2,079	2,208	2,228	2,257
<i>Female</i>	1,458	1,497	1,590	1,604	1,625
<i>Male</i>	567	582	618	624	632
- Casual and Others	1,649	1,692	1,798	1,814	1,838
<i>Female</i>	1,187	1,219	1,294	1,306	1,323
<i>Male</i>	462	474	503	508	515
Total Business Economy and Activation	30,659	31,471	33,429	33,737	34,174
Customer Experience & Communications					
- Permanent full time	12,329	12,656	13,443	13,567	13,743
<i>Female</i>	8,631	8,859	9,410	9,497	9,620
<i>Male</i>	3,699	3,797	4,033	4,070	4,123
- Permanent part time	1,188	1,220	1,295	1,307	1,324
<i>Female</i>	832	854	907	915	927
<i>Male</i>	356	366	389	392	397
- Casual and Others	1,211	1,244	1,321	1,333	1,350
<i>Female</i>	848	870	925	933	945
<i>Male</i>	363	373	396	400	405
Total Customer Experience & Communications	14,729	15,119	16,060	16,208	16,417
Total staff expenditure	211,693	217,302	230,818	232,944	235,961

BUDGET

2025-26

STATEMENT OF HUMAN RESOURCES – FULL-TIME EQUIVALENT (FTE) FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast	Budget	Projections		
	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
Executive Services					
- Permanent full time	27	28	28	28	29
<i>Female</i>	15	15	15	16	16
<i>Male</i>	12	12	13	13	13
- Permanent part time	-	-	-	-	-
<i>Female</i>	-	-	-	-	-
<i>Male</i>	-	-	-	-	-
- Casual and Others	-	-	-	-	-
<i>Female</i>	-	-	-	-	-
<i>Male</i>	-	-	-	-	-
Total Executive Services	27	28	28	28	29
Business Excellence					
- Permanent full time	249	252	255	258	261
<i>Female</i>	130	131	132	134	136
<i>Male</i>	120	121	122	124	125
- Permanent part time	5	5	5	6	6
<i>Female</i>	3	3	3	3	3
<i>Male</i>	3	3	3	3	3
- Casual and Others	15	16	16	16	16
<i>Female</i>	8	8	8	8	8
<i>Male</i>	7	8	8	8	8
Total Business Excellence	270	273	276	279	283
Infrastructure & Amenity					
- Permanent full time	200	201	204	206	209
<i>Female</i>	90	91	92	93	94
<i>Male</i>	110	111	112	113	115
- Permanent part time	11	11	11	12	12
<i>Female</i>	5	5	5	5	5
<i>Male</i>	6	6	6	6	6
- Casual and Others	39	39	39	40	40
<i>Female</i>	17	18	18	18	18
<i>Male</i>	21	21	22	22	22
Total Infrastructure & Amenity	249	252	255	258	261
Strategy Planning & Climate Change					
- Permanent full time	153	155	157	159	160
<i>Female</i>	81	82	83	84	85
<i>Male</i>	72	73	74	75	75
- Permanent part time	3	3	3	3	3
<i>Female</i>	1	1	1	1	1
<i>Male</i>	1	1	1	1	1
- Casual and Others	27	28	28	28	29
<i>Female</i>	15	15	15	15	15
<i>Male</i>	13	13	13	13	13
Total Strategy Planning & Climate Change	183	185	187	190	192
Community & City Services					
- Permanent full time	396	400	405	410	415
<i>Female</i>	266	268	271	275	278
<i>Male</i>	131	132	134	135	137
- Permanent part time	61	61	62	63	64
<i>Female</i>	41	41	42	42	43
<i>Male</i>	20	20	20	21	21
- Casual and Others	14	14	15	15	15
<i>Female</i>	10	10	10	10	10
<i>Male</i>	5	5	5	5	5
Total Community & City Services	471	475	482	488	493
Business Economy and Activation					
- Permanent full time	189	190	193	195	197
<i>Female</i>	136	137	139	140	142
<i>Male</i>	53	53	54	55	55
- Permanent part time	14	14	14	15	15
<i>Female</i>	10	10	10	11	11
<i>Male</i>	4	4	4	4	4
- Casual and Others	12	12	12	12	12
<i>Female</i>	8	8	8	9	9
<i>Male</i>	3	3	3	3	3
Total Business Economy and Activation	214	216	219	221	224
Customer Experience & Communications					
- Permanent full time	84	85	86	87	88
<i>Female</i>	59	60	60	61	62
<i>Male</i>	25	26	26	26	27
- Permanent part time	8	8	8	8	9
<i>Female</i>	6	6	6	6	6
<i>Male</i>	2	2	2	3	3
- Casual and Others	8	8	8	9	9
<i>Female</i>	6	6	6	6	6
<i>Male</i>	2	3	3	3	3
Total Customer Experience & Communications	101	102	103	104	106
Total staff numbers	1,517	1,531	1,550	1,568	1,587

BUDGET

2025-26

STATEMENT OF CHANGES IN EQUITY FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
2024 Forecast				
Balance at beginning of the financial year	4,842,217	2,184,460	2,541,858	115,899
Adjustment on change in accounting policy	-	-	-	-
Surplus / (deficit) for the year	-	73,713	-	-
New asset revaluation increment/ (decrement)	-	-	58,967	-
Transfers to reserves	-	-	-	-
Transfers from reserves	-	(4,817)	-	4,817
Balance at end of the financial year	4,974,897	2,253,356	2,600,824	120,716
2025 Budget				
Balance at beginning of the financial year	4,974,897	2,253,356	2,600,824	120,716
Adjustment on change in accounting policy	-	-	-	-
Surplus / (deficit) for the year	-	37,705	-	-
New asset revaluation increment/ (decrement)	-	-	60,894	-
Transfers to reserves	-	-	-	-
Transfers from reserves	-	(4,109)	-	4,109
Balance at end of the financial year	5,073,496	2,286,952	2,661,719	124,825
2026				
Balance at beginning of the financial year	5,073,496	2,286,952	2,661,719	124,825
Adjustment on change in accounting policy	-	-	-	-
Surplus / (deficit) for the year	-	87,002	-	-
New asset revaluation increment/ (decrement)	-	-	-	-
Transfers to reserves	-	-	-	-
Transfers from reserves	-	1,727	-	(1,727)
Balance at end of the financial year	5,160,498	2,375,681	2,661,719	123,098
2027				
Balance at beginning of the financial year	5,160,498	2,375,681	2,661,719	123,098
Adjustment on change in accounting policy	-	-	-	-
Surplus / (deficit) for the year	-	24,962	-	-
New asset revaluation increment/ (decrement)	-	-	64,413	-
Transfers to reserves	-	(3,643)	-	3,643
Transfers from reserves	-	-	-	-
Balance at end of the financial year	5,249,873	2,397,001	2,726,132	126,741
2028				
Balance at beginning of the financial year	5,249,873	2,397,001	2,726,132	126,741
Adjustment on change in accounting policy	-	-	-	-
Surplus / (deficit) for the year	-	23,296	-	-
New asset revaluation increment/ (decrement)	-	-	-	-
Transfers to reserves	-	(74)	-	74
Transfers from reserves	-	-	-	-
Balance at end of the financial year	5,273,170	2,420,223	2,726,132	126,815

BUDGET

2025-26

STATEMENT OF CASH FLOWS FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Forecast	Budget	Projections		
	2024-25 \$'000s	2025-26 \$'000s	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Cash flows from operating activities					
Rates and charges	388,118	394,389	419,011	431,751	443,804
Statutory fees and fines	61,463	60,117	61,496	62,028	63,247
User fees	90,275	85,129	87,051	88,134	89,910
Grants - operating	13,334	11,725	15,723	18,269	13,445
Grants - capital	26,739	29,305	27,529	16,376	14,611
Contributions - monetary	19,367	11,630	12,630	11,630	11,630
Interest received	1,478	2,165	2,165	2,165	2,165
Dividends received	5,441	4,813	3,518	3,038	3,038
Trust funds and deposits taken	305	311	317	324	(330)
Other receipts	16,804	14,016	12,016	12,016	12,016
Employee costs	(211,410)	(215,995)	(227,669)	(232,449)	(235,258)
Materials and services	(243,302)	(244,662)	(253,303)	(250,844)	(268,070)
Other payments	(26,981)	(27,106)	(28,643)	(29,281)	(29,850)
Short-term, low value and variable lease payments	(1,122)	(874)	(891)	(909)	(927)
Net cash provided by / (used in) operating activities	140,510	124,962	130,948	132,246	119,429
Cash Flows from investing activities					
Payments for property, infrastructure, plant and equipment	(163,275)	(179,234)	(168,232)	(136,607)	(111,977)
Proceeds from sale of property, infrastructure, plant and equipment	55,000	2,200	125,000	1,738	1,738
Proceeds/Payments on Term Deposit Investment	-	(50,000)	50,000	-	-
Net cash provided by / (used in) investing activities	(108,275)	(227,034)	6,768	(134,870)	(110,240)
Cash flows from financing activities					
Proceeds from borrowing	37,194	64,806	-	-	-
Repayment of borrowings	-	-	(135,000)	(5,000)	(11,000)
Borrowing costs	(4,978)	(6,710)	(3,685)	(3,410)	(2,805)
Interest paid - lease liability	(364)	(367)	(370)	(374)	(378)
Net cash provided by / (used in) financing activities	31,851	57,730	(139,055)	(8,784)	(14,183)
Net increase / (decrease) in cash and cash equivalents	64,087	(44,342)	(1,339)	(11,408)	(4,992)
Cash and cash equivalents at beginning of the financial year	26,337	90,424	46,082	44,743	33,336
Cash and cash equivalents at end of the financial year	90,424	46,082	44,743	33,336	28,343

BUDGET

2025-26

STATEMENT OF CAPITAL WORKS FOR THE FOUR YEARS ENDING 30 JUNE 2029

	Budget 2025-26 \$'000	Plan 2026-27 \$'000	Plan 2027-28 \$'000	Plan 2028-29 \$'000
Property				
Land	-	-	-	-
Land improvements	-	-	-	-
Buildings	10,296	8,000	5,638	5,638
Building improvements	43,103	49,653	61,617	23,617
Leasehold improvements	-	-	-	-
Heritage buildings	-	-	-	-
Total Property	53,399	57,653	67,254	29,255
Plant and Equipment				
Plant & Equipment	5,150	5,304	2,660	2,660
Fixtures, Fittings & Furniture	1,412	1,410	1,410	1,410
Computers and telecommunications	10,000	9,236	9,236	9,236
Heritage plant and equipment	-	-	-	-
Library books	1,500	1,500	1,500	1,500
Total Plant and Equipment	18,062	17,450	14,806	14,806
Infrastructure				
Roads	8,423	8,564	11,611	13,111
Bridges	6,284	-	-	-
Footpaths and cycleways	10,550	10,550	14,850	14,850
Drainage	4,740	4,740	4,740	4,740
Recreational, leisure & community facilities	-	200	2,700	-
Waste management	1,355	-	-	-
Parks, open space & streetscapes	44,350	59,928	28,054	30,192
Aerodromes	-	-	-	-
Off street car parks	-	-	-	-
Other Structures	7,441	3,520	3,520	2,520
Total Infrastructure	83,143	87,502	65,475	65,413
Total Capital Works Expenditure	154,604	162,604	147,535	109,474
Represented by:				
New asset expenditure	44,106	39,004	45,319	33,051
Asset renewal expenditure	56,272	48,324	50,026	51,526
Asset upgrade expenditure	53,686	75,276	52,190	24,896
Asset expansion expenditure	540	-	-	-
Total Capital Works Expenditure	154,604	162,604	147,535	109,474

BUDGET

2025-26

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2029

2026

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	10,296	-	5,000	5,296	-	10,296	50	-	10,246	-
Building improvements	43,103	3,283	4,760	35,060	-	43,103	997	-	4,774	37,331
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total Property	53,399	3,283	9,760	40,356	-	53,399	1,047	-	15,021	37,331
Plant and Equipment										
Plant & Equipment	5,150	1,650	1,430	1,530	540	5,150	-	-	2,300	2,850
Fixtures, Fittings & Furniture	1,412	1,412	-	-	-	1,412	-	-	102	1,310
Computers and telecommunications	10,000	5,000	5,000	-	-	10,000	-	-	-	10,000
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	1,500	-	1,500	-	-	1,500	-	-	1,500	-
Total Plant and Equipment	18,062	8,062	7,930	1,530	540	18,062	-	-	3,902	14,160
Infrastructure										
Roads	8,423	-	8,423	-	-	8,423	2,423	-	6,000	-
Bridges	6,284	-	6,284	-	-	6,284	-	-	6,284	-
Footpaths and cycleways	10,550	4,500	6,050	-	-	10,550	6,000	-	4,550	-
Drainage	4,740	340	4,400	-	-	4,740	-	-	4,400	340
Recreational, leisure & community facilities	-	-	-	-	-	-	-	-	-	-
Waste management	1,355	1,355	-	-	-	1,355	-	-	1,355	-
Parks, open space & streetscapes	44,350	23,566	8,984	11,800	-	44,350	19,834	4,141	7,900	12,475
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other Structures	7,441	3,000	4,441	-	-	7,441	-	-	6,941	500
Total Infrastructure	83,143	32,761	38,582	11,800	-	83,143	28,258	4,141	37,429	13,315
Total Capital Works Expenditure	154,604	44,106	56,272	53,686	540	154,604	29,305	4,141	56,352	64,806

2027

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	8,000	-	5,500	2,500	-	8,000	-	-	8,000	-
Building improvements	49,653	10,303	4,350	35,000	-	49,653	1,503	-	48,151	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total Property	57,653	10,303	9,850	37,500	-	57,653	1,503	-	56,151	-
Plant and Equipment										
Plant & Equipment	5,304	1,444	3,860	-	-	5,304	-	-	5,304	-
Fixtures, Fittings & Furniture	1,410	1,410	-	-	-	1,410	-	-	1,410	-
Computers and telecommunications	9,236	4,105	5,131	-	-	9,236	-	-	9,236	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	1,500	-	1,500	-	-	1,500	-	-	1,500	-
Total Plant and Equipment	17,450	6,959	10,491	-	-	17,450	-	-	17,450	-
Infrastructure										
Roads	8,564	-	8,564	-	-	8,564	2,564	-	6,000	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	10,550	4,500	6,050	-	-	10,550	6,000	-	4,550	-
Drainage	4,740	340	4,400	-	-	4,740	-	-	4,740	-
Recreational, leisure & community facilities	200	-	-	200	-	200	-	-	200	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space & streetscapes	59,928	13,902	8,450	37,576	-	59,928	17,463	9,977	32,488	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other Structures	3,520	3,000	520	-	-	3,520	-	-	3,520	-
Total Infrastructure	87,502	21,742	27,984	37,776	-	87,502	26,027	9,977	51,498	-
Total Capital Works Expenditure	162,604	39,004	48,324	75,276	-	162,604	27,529	9,977	125,098	-

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2028

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	5,638	-	5,638	-	-	5,638	-	-	5,638	-
Building improvements	61,617	23,297	4,360	33,960	-	61,617	-	-	61,617	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total Property	67,254	23,297	9,998	33,960	-	67,254	-	-	67,254	-
Plant and Equipment										
Plant & Equipment	2,660	1,200	1,460	-	-	2,660	-	-	2,660	-
Fixtures, Fittings & Furniture	1,410	1,410	-	-	-	1,410	-	-	1,410	-
Computers and telecommunications	9,236	4,105	5,131	-	-	9,236	-	-	9,236	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	1,500	-	1,500	-	-	1,500	-	-	1,500	-
Total Plant and Equipment	14,806	6,715	8,091	-	-	14,806	-	-	14,806	-
Infrastructure										
Roads	11,611	-	11,611	-	-	11,611	2,611	-	9,000	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	14,850	8,000	6,850	-	-	14,850	6,000	-	8,850	-
Drainage	4,740	340	4,400	-	-	4,740	-	-	4,740	-
Recreational, leisure & community facilities	2,700	-	-	2,700	-	2,700	-	-	2,700	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space & streetscapes	28,054	3,967	8,557	15,530	-	28,054	7,765	4,607	15,682	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other Structures	3,520	3,000	520	-	-	3,520	-	-	3,520	-
Total Infrastructure	65,475	15,307	31,938	18,230	-	65,475	16,376	4,607	44,492	-
Total Capital Works Expenditure	147,535	45,319	50,026	52,190	-	147,535	16,376	4,607	126,552	-

2029

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Asset New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	5,638	-	5,638	-	-	5,638	-	-	5,638	-
Building improvements	23,617	9,816	4,360	9,441	-	23,617	-	-	23,617	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total Property	29,255	9,816	9,998	9,441	-	29,255	-	-	29,255	-
Plant and Equipment										
Plant & Equipment	2,660	1,200	1,460	-	-	2,660	-	-	2,660	-
Fixtures, Fittings & Furniture	1,410	1,410	-	-	-	1,410	-	-	1,410	-
Computers and telecommunications	9,236	4,105	5,131	-	-	9,236	-	-	9,236	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	1,500	-	1,500	-	-	1,500	-	-	1,500	-
Total Plant and Equipment	14,806	6,715	8,091	-	-	14,806	-	-	14,806	-
Infrastructure										
Roads	13,111	-	13,111	-	-	13,111	2,611	-	10,500	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	14,850	8,000	6,850	-	-	14,850	6,000	-	8,850	-
Drainage	4,740	340	4,400	-	-	4,740	-	-	4,740	-
Recreational, leisure & community facilities	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space & streetscapes	30,192	6,180	8,557	15,455	-	30,192	6,000	8,176	16,016	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other Structures	2,520	2,000	520	-	-	2,520	-	-	2,520	-
Total Infrastructure	65,413	16,520	33,438	15,455	-	65,413	14,611	8,176	42,626	-
Total Capital Works Expenditure	109,474	33,051	51,526	24,896	-	109,474	14,611	8,176	86,686	-

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2025-26

APPENDIX D – PERFORMANCE INDICATORS

Financial performance indicators

Measure		Forecast 2024-25	Budget 2025-26	4 Year Projections			Trend
				2026-27	2027-28	2028-29	
Operating Positions							
Adjusted underlying result	Underlying surplus/(deficit) / underlying revenue	0.0%	0.0%	0.0%	0.1%	0.1%	↔
Liquidity							
Working Capital	Current assets/Current Liabilities	85%	97%	65%	48%	47%	↓
Cash Ratio	Cash and cash equivalents/Current Liabilities	57%	31%	32%	21%	18%	↓
Obligations							
Loans and borrowings	Interest bearing loans and borrowings/rate revenue	38%	54%	18%	17%	14%	↓
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings /rate revenue	1.3%	1.7%	0.9%	0.8%	0.6%	↓
Indebtedness	Non-current liabilities/own source revenue	27.5%	39.9%	14.6%	14.7%	12.6%	↓
Asset renewal	Asset renewal expense/Asset depreciation	82%	127%	136%	96%	76%	↓
Stability							
Rates concentration	Rates revenue/adjusted underlying revenue	64%	68%	64%	70%	70%	↑
Efficiency							
Expenditure level	Total Expenses/no of property assessments	4,020	4,034	4,161	4,224	4,252	↑
Revenue level	Total rate revenue / Number of property assessments	2,337	2,336	2,469	2,528	2,563	↑
Workforce turnover	No of permanent staff resignations & terminations/Average no of perm staff for the financial year	11.0%	10.0%	10.0%	10.0%	10.0%	↔

Service performance indicators

Indicator	Measure	Forecast 2024-25	Budget 2024-25	4 Year Projections			Trend
				2025-26	2026-27	2027-28	
Governance							
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	58.0	59.0	59.0	59.0	59.0	↔
Roads							
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	86.1%	90.0%	90.0%	90.0%	90.0%	↑
Statutory planning							
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	76.1%	76.0%	76.0%	76.0%	76.0%	↔
Waste management							
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	28.7%	31.0%	35.7%	39.9%	43.9%	↑

Key to trend

- ↑ Budgeted increasing trend
- ↔ Neutral
- ↓ Budgeted decreasing trend

BUDGET

2025-26

APPENDIX E – COUNCIL WORKS PROGRAM PROJECTS

THE YEAR ENDING 30 JUNE 2026

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Property								
Buildings								
Asset Renewal								
25B3705R	Property Services Renewal Works	2,950,000	50,000	-	-	-	-	3,000,000
25B3711R	Melbourne Town Hall - Roof Replacement	2,000,000	-	-	-	-	-	2,000,000
Total Asset Renewal Expenditure		4,950,000	50,000	-	-	-	-	5,000,000
Asset Upgrade								
24B4128N	Boyd fit-out and Refurbishment	5,296,300	-	-	-	-	-	5,296,300
Total Asset Upgrade Expenditure		5,296,300	-	-	-	-	-	5,296,300
Total Buildings		10,246,300	50,000	-	-	-	-	10,296,300
Building Improvements								
New Asset Expenditure								
21B4431N	North Melbourne Community Centre Redevelopment	-	-	-	-	-	953,945	953,945
24B3712N	Property Services Sustainability New Works	-	-	-	-	-	200,000	200,000
23B3712N	Gas Free Operations	-	997,430	-	-	-	1,131,556	2,128,986
Total New Asset Expenditure		-	997,430	-	-	-	2,285,501	3,282,931
Asset Renewal								
25B3704R	Property Services DDA Works	810,000	-	-	-	-	-	810,000
25B3708R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
25B3706R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
25B3707R	Renewal Works - CH1 CH2 and City Village	1,800,000	-	-	-	-	-	1,800,000
Total Asset Renewal Expenditure		4,760,000	-	-	-	-	-	4,760,000
Asset Upgrade								
14G1301N	Queen Victoria Market Precinct Renewal Program	14,221	-	-	-	-	35,045,779	35,060,000
Total Asset Upgrade Expenditure		14,221	-	-	-	-	35,045,779	35,060,000
Total Building Improvements		4,774,221	997,430	-	-	-	37,331,280	43,102,931
Total Property		15,020,521	1,047,430	-	-	-	37,331,280	53,399,231
Plant & Equipment								
New Asset Expenditure								
24B5110N	Christmas Decorations - New	900,000	-	-	-	-	-	900,000
24B5111N	Moomba Festival - Parade Floats	-	-	-	-	-	300,000	300,000
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	-	-	-	-	-	450,000	450,000
Total New Asset Expenditure		900,000	-	-	-	-	750,000	1,650,000
Asset Renewal								
25B1201R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
25B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
25B4430R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
25B4432R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
25B4503R	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
25B5104R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
25B5105R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
25B5902R	Now Or Never Festival Hub	15,000	-	-	-	-	-	15,000
25B5902R	Parking Infrastructure Renewal	-	-	-	-	-	570,000	570,000
Total Asset Renewal Expenditure		860,000	-	-	-	-	570,000	1,430,000
Asset Upgrade								
25B1205N	Safe City Cameras - Upgrade	-	-	-	-	-	1,530,000	1,530,000
Total Asset Upgrade Expenditure		-	-	-	-	-	1,530,000	1,530,000
Asset Expansion								
25B1206N	CCTV Network Expansion	540,000	-	-	-	-	-	540,000
Total Asset Expansion Expenditure		540,000	-	-	-	-	-	540,000
Total Plant and Equipment		2,300,000	-	-	-	-	2,850,000	5,150,000
Fixtures, Fittings & Furniture								
New Asset Expenditure								
24B1340N	Pedestrian Monitoring Program - Expansion of sensor network	-	-	-	-	-	60,000	60,000
24B1377N	Road Safety Initiatives	-	-	-	-	-	1,250,000	1,250,000
24B3711N	Furniture and Equipment New Purchases	102,250	-	-	-	-	-	102,250
Total New Asset Expenditure		102,250	-	-	-	-	1,310,000	1,412,250
Total Fixtures, Fittings & Furniture		102,250	-	-	-	-	1,310,000	1,412,250
Computers and Telecommunications								
New Asset Expenditure								
24B0302N	Technology and Digital Innovation - New	-	-	-	-	-	5,000,000	5,000,000
Total New Asset Expenditure		-	-	-	-	-	5,000,000	5,000,000
Asset Renewal								
25B0302R	Technology Modernisation - Renewal	-	-	-	-	-	5,000,000	5,000,000
Total Asset Renewal Expenditure		-	-	-	-	-	5,000,000	5,000,000
Total Computers and Telecommunications		-	-	-	-	-	10,000,000	10,000,000
Library Books								
Asset Renewal								
25B4427R	Library Collection Renewal	1,500,000	-	-	-	-	-	1,500,000
Total Asset Renewal Expenditure		1,500,000	-	-	-	-	-	1,500,000
Total Library Books		1,500,000	-	-	-	-	-	1,500,000
Total Plant and Equipment		3,902,250	-	-	-	-	14,160,000	18,062,250

For all Appendix E schedules: Funding sources for specific projects remain subject to detailed planning and approval processes, including assessment for suitability in accordance with Council's financial policies.

BUDGET

2025-26

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
Infrastructure								
Roads								
Asset Renewal								
25B1333R	Roads to Recovery program	-	749,919	-	-	-	-	749,919
25B1334R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
25B1336R	Roadway Renewal	5,500,000	-	-	-	-	-	5,500,000
25B1340R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
Total Asset Renewal Expenditure		6,000,000	1,423,373	1,000,000	-	-	-	8,423,373
Total Roads		6,000,000	1,423,373	1,000,000	-	-	-	8,423,373
Bridges								
Asset Renewal								
25B1356R	Princes Bridge Bluestone Repair works	6,283,647	-	-	-	-	-	6,283,647
Total Asset Renewal Expenditure		6,283,647	-	-	-	-	-	6,283,647
Total Bridges		6,283,647	-	-	-	-	-	6,283,647
Footpath & Cycleways								
New Asset Expenditure								
24B1339N	Major Streetscape Improvements	-	-	3,000,000	-	-	-	3,000,000
24B1341N	Cycle Infrastructure	1,500,000	-	-	-	-	-	1,500,000
Total New Asset Expenditure		1,500,000	-	3,000,000	-	-	-	4,500,000
Asset Renewal								
25B1327R	DDA Compliance - Infrastructure	850,000	-	-	-	-	-	850,000
25B1337R	Footpath Renewal	2,200,000	-	3,000,000	-	-	-	5,200,000
Total Asset Renewal Expenditure		3,050,000	-	3,000,000	-	-	-	6,050,000
Total Footpath and Cycleways		4,550,000	-	6,000,000	-	-	-	10,550,000
Drainage								
New Asset Expenditure								
24B1337N	New Drainage Infrastructure	-	-	-	-	-	340,000	340,000
Total New Asset Expenditure		-	-	-	-	-	340,000	340,000
Asset Renewal								
25B1328R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
25B1329R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
Total Asset Renewal Expenditure		3,400,000	-	-	-	-	-	3,400,000
Total Drainage		3,400,000	-	-	-	-	340,000	3,740,000
Recreational, Leisure & Community Facilities								
New Asset Expenditure								
21B4428N	Riverside Skate Park Redevelopment	-	-	-	-	-	-	-
Total Asset Upgrade Expenditure		-	-	-	-	-	-	-
Total Recreational, Leisure & Community Facilities		-	-	-	-	-	-	-
Parks, Open Space & Streetscapes								
New Asset Expenditure								
21B1432N	Chelmsford Street Park	-	-	-	-	904,365	-	904,365
21B1433N	City Road Master Plan	-	2,250,000	-	-	-	-	2,250,000
21B2514N	Greenline	-	10,250,000	-	-	-	7,750,000	18,000,000
23B1443N	Moonsee Ponds Creek Stormwater Harvesting for Princes Park	-	-	-	-	-	150,000	150,000
23B1445N	Miles and Dodds Street Reserve	-	-	-	-	150,000	-	150,000
23B1446N	Chapman Street Pocket Park	-	-	-	-	250,000	-	250,000
24B1425N	Pocket Parks Program	-	-	-	-	1,431,500	-	1,431,500
24B1437N	Normanby Road Park	-	-	-	-	390,000	-	390,000
24B5109N	Wayfinding signage program - Extending signs to priority areas	-	-	-	-	-	40,000	40,000
Total New Asset Expenditure		-	12,500,000	-	-	3,125,865	7,940,000	23,565,865
Asset Renewal								
25B1431R	Parks Renewal Program	4,700,000	-	-	-	1,000,000	-	5,700,000
25B1434R	Complex streetscape renewal and greening	550,000	-	-	-	-	-	550,000
25B1435R	Tree Planting and Replacement	2,099,790	-	-	-	-	-	2,099,790
25B1436R	Street tree median and plot renewal	150,000	-	-	-	-	-	150,000
25B1437R	Understorey planting, monitoring and renewal	200,000	-	-	-	-	-	200,000
25B1452R	Royal Park Creek Restoration	50,000	84,320	-	-	-	-	134,320
25B4429R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
Total Asset Renewal Expenditure		7,899,790	84,320	-	-	1,000,000	-	8,984,110
Asset Upgrade								
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	-	4,250,000	-	-	-	4,250,000	8,500,000
22B1438N	Alexandra Gardens and Boathouse Drive (Domain Parklands Master Plan)	-	-	-	-	-	-	-
22B1439N	Carlton Gardens Master Plan Works Implementation	-	-	-	-	15,000	135,000	150,000
22B1440N	Edmund Herring Oval Precinct upgrade (Domain Parklands Master Plan)	-	-	-	-	-	150,000	150,000
24B1450N	Uni Square Stage 2 Redevelopment	-	3,000,000	-	-	-	-	3,000,000
Total Asset Upgrade Expenditure		-	7,250,000	-	-	15,000	4,535,000	11,800,000
Total Parks, Open Space & Streetscapes		7,899,790	19,834,320	-	-	4,140,865	12,475,000	44,349,975
Other Structures								
New Asset Expenditure								
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
24B4124N	Public Art	1,000,000	-	-	-	-	-	1,000,000
Total New Asset Expenditure		3,000,000	-	-	-	-	-	3,000,000
Asset Renewal								
25B1332R	Street Furniture Renewal	-	-	-	-	-	500,000	500,000
25B1339R	Banner Pole Renewal	2,200,000	-	-	-	-	-	2,200,000
25B1381R	Pile rehabilitation works at NewQuay Wharf	1,741,170	-	-	-	-	-	1,741,170
Total Asset Renewal Expenditure		3,941,170	-	-	-	-	500,000	4,441,170
Total Other Structures		6,941,170	-	-	-	-	500,000	7,441,170
Waste Management								
New Asset Expenditure								
23B1802N	Waste and Resource Recovery Hub Expansion Program	1,354,720	-	-	-	-	-	1,354,720
Total New Asset Expenditure		1,354,720	-	-	-	-	-	1,354,720
Total Waste Management		1,354,720	-	-	-	-	-	1,354,720
Kerb & Channel								
Asset Renewal								
25B1330R	Kerb and Channel Renewal	1,000,000	-	-	-	-	-	1,000,000
Total Asset Renewal Expenditure		1,000,000	-	-	-	-	-	1,000,000
Total Kerb & Channel		1,000,000	-	-	-	-	-	1,000,000
Total Infrastructure		37,429,327	21,257,693	7,000,000	-	4,140,865	13,655,000	83,142,885
TOTAL CAPITAL WORKS PROGRAM		56,352,098	22,305,123	7,000,000	-	4,140,865	65,146,280	154,604,366

BUDGET

2025-26

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
25B0303M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
25B0304M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
25B1202M	Corporate Security Access and Control Maintenance	320,000	-	-	-	-	-	320,000
25B1203M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
25B1204M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
25B1341M	Bridge Maintenance	715,000	-	-	-	-	-	715,000
25B1344M	Wharf and Marina Maintenance	400,000	-	-	-	-	-	400,000
25B1346M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
25B1349M	Traffic Signals	250,000	-	-	-	-	-	250,000
25B1350M	Pump Station Maintenance	63,906	-	-	-	-	-	63,906
25B1351M	Fire Hydrant Maintenance	52,000	-	-	-	-	-	52,000
25B1352M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
25B1353M	Street Lighting Upgrade	1,000,000	-	-	-	-	-	1,000,000
25B1354M	Drains Maintenance	80,000	-	-	-	-	-	80,000
25B1356M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	-	-	-	-	-	40,900
25B1362M	Stormwater harvesting infrastructure design	150,000	-	-	-	-	-	150,000
25B1363M	Street Lighting Maintenance (OMR Charges)	1,302,030	-	-	-	-	-	1,302,030
25B1441M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
25B1442M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
25B1443M	Tree planter box maintenance	185,000	-	-	-	-	-	185,000
25B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
25B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
25B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
25B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
25B2506M	Advance Urban Design	50,000	-	-	-	-	-	50,000
25B2507M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
25B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
25B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
25B2605M	Birrarung Floating Wetland	80,000	-	-	-	-	-	80,000
25B3709M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
25B3710M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
25B4112M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
25B4113M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4114M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4115M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
25B4117M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
25B4118M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
25B4119M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
25B4433M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
25B4434M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
25B4507M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
25B5107M	Now Or Never Festival Hub - Maintenance	95,000	-	-	-	-	-	95,000
25B5108M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
25B5109M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
25B2606M	Metro Tunnel Project	-	300,000	-	-	-	-	300,000
25B5110M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
25B5111M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		14,629,404	300,000	-	-	-	-	14,929,404
TOTAL MAINTENANCE PROGRAM		14,629,404	300,000	-	-	-	-	14,929,404
TOTAL PROGRAM		70,981,502	22,605,123	7,000,000	-	4,140,865	64,806,280	169,533,770

BUDGET

2025-26

THE YEAR ENDING 30 JUNE 2027

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Market Precinct Renewal Program	35,000,000	-	-	-	-	-	35,000,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	10,762,850	10,762,850	-	-	-	-	21,525,700
21B1432N	Chelmsford Street Park	-	-	-	-	6,462,134	-	6,462,134
21B1433N	City Road Master Plan	3,700,000	1,800,000	-	-	-	-	5,500,000
21B2514N	Greenline	400,000	-	-	-	-	-	400,000
21B4428N	Riverside Skate Park Redevelopment	200,000	-	-	-	-	-	200,000
21B4431N	North Melbourne Community Centre Redevelopment	6,896,526	-	-	-	-	-	6,896,526
22B1438N	Alexandra Gardens and Boathouse Drive (Domain Parklands Master Plan)	-	-	-	-	-	-	-
22B1439N	Carlton Gardens Master Plan Works Implementation	135,000	-	-	-	15,000	-	150,000
22B1440N	Edmund Herring Oval Precinct upgrade (Domain Parklands Master Plan)	300,000	-	-	-	-	-	300,000
23B1443N	Moonee Ponds Creek Stormwater Harvesting for Princes Park	-	-	-	-	-	-	-
23B1445N	Miles and Dodds Street Reserve	-	-	-	-	-	-	-
23B1446N	Chapman Street Pocket Park	-	-	-	-	-	-	-
23B1802N	Waste and Resource Recovery Hub Expansion Program	-	-	-	-	-	-	-
23B3712N	Gas Free Operations	1,704,066	1,502,570	-	-	-	-	3,206,636
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	244,000	-	-	-	-	-	244,000
24B0302N	Technology and Digital Innovation - New	4,105,000	-	-	-	-	-	4,105,000
24B1337N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
24B1339N	Major Streetscape Improvements	-	-	3,000,000	-	-	-	3,000,000
24B1340N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
24B1341N	Cycle Infrastructure	1,500,000	-	-	-	-	-	1,500,000
24B1377N	Road Safety Initiatives	1,250,000	-	-	-	-	-	1,250,000
24B1425N	Pocket Parks Program	-	-	-	-	1,500,000	-	1,500,000
24B1437N	Normanby Road Park	-	-	-	-	-	-	-
24B1450N	Uni Square Stage 2 Redevelopment	9,700,000	4,900,000	-	1,000,000	-	-	15,600,000
24B3711N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
24B3712N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
24B4124N	Public Art	1,000,000	-	-	-	-	-	1,000,000
24B4128N	Boyd fit-out and Refurbishment	2,500,000	-	-	-	-	-	2,500,000
24B5109N	Wayfinding signage program - Extending signs to priority areas	40,000	-	-	-	-	-	40,000
24B5110N	Christmas Decorations - New	900,000	-	-	-	-	-	900,000
24B5111N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
25B1206N	CCTV Network Expansion	-	-	-	-	-	-	-
25B1205N	Safe City Cameras - Upgrade	-	-	-	-	-	-	-
TOTAL NEW ASSET EXPENDITURE		83,337,442	18,965,420	3,000,000	1,000,000	7,977,134	-	114,279,996
ASSET RENEWAL								
25B0302R	Technology Modernisation - Renewal	5,130,676	-	-	-	-	-	5,130,676
25B1201R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
25B1327R	DDA Compliance - Infrastructure	850,000	-	-	-	-	-	850,000
25B1328R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
25B1329R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
25B1330R	Kerb and Channel Renewal	1,000,000	-	-	-	-	-	1,000,000
25B1332R	Street Furniture Renewal	500,000	-	-	-	-	-	500,000
25B1333R	Roads to Recovery program	-	890,529	-	-	-	-	890,529
25B1334R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
25B1336R	Roadway Renewal	5,500,000	-	-	-	-	-	5,500,000
25B1337R	Footpath Renewal	2,200,000	-	3,000,000	-	-	-	5,200,000
25B1339R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
25B1340R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
25B1356R	Princes Bridge Bluestone Repair Works	-	-	-	-	-	-	-
25B1381R	Pile rehabilitation works at NewQuay Wharf	-	-	-	-	-	-	-
25B1431R	Parks Renewal Program	4,300,000	-	-	-	1,000,000	-	5,300,000
25B1434R	Complex streetscape renewal and greening	550,000	-	-	-	-	-	550,000
25B1435R	Tree Planting and Replacement	2,099,790	-	-	-	-	-	2,099,790
25B1436R	Street tree median and plot renewal	150,000	-	-	-	-	-	150,000
25B1437R	Understorey planting, monitoring and renewal	200,000	-	-	-	-	-	200,000
25B1452R	Royal Park Creek Restoration	-	-	-	-	-	-	-
25B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
25B3704R	Property Services DDA Works	400,000	-	-	-	-	-	400,000
25B3705R	Property Services Renewal Works	5,500,000	-	-	-	-	-	5,500,000
25B3706R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
25B3707R	Renewal Works - CH1 CH2 and City Village	1,800,000	-	-	-	-	-	1,800,000
25B3708R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
25B3711R	Melbourne Town Hall - Roof Replacement	-	-	-	-	-	-	-
25B4427R	Library Collection Renewal	1,500,000	-	-	-	-	-	1,500,000
25B4429R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
25B4430R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
25B4432R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
25B4503R	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
25B5104R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
25B5105R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
25B5106R	Now Or Never Festival Hub	15,000	-	-	-	-	-	15,000
25B5902R	Parking Infrastructure Renewal	3,000,000	-	-	-	-	-	3,000,000
TOTAL ASSET RENEWAL		41,760,466	1,563,983	4,000,000	-	1,000,000	-	48,324,449
TOTAL CAPITAL WORKS PROGRAM		125,097,908	20,529,403	7,000,000	1,000,000	8,977,134	-	162,604,445

BUDGET

2025-26

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
25B0303M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
25B0304M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
25B1202M	Corporate Security Access and Control Maintenance	140,000	-	-	-	-	-	140,000
25B1203M	Sale City Camera Maintenance	163,000	-	-	-	-	-	163,000
25B1204M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
25B1341M	Bridge Maintenance	390,628	-	-	-	-	-	390,628
25B1344M	Wharf and Marina Maintenance	190,035	-	-	-	-	-	190,035
25B1346M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
25B1349M	Traffic Signals	250,000	-	-	-	-	-	250,000
25B1350M	Pump Station Maintenance	63,906	-	-	-	-	-	63,906
25B1351M	Fire Hydrant Maintenance	52,000	-	-	-	-	-	52,000
25B1352M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
25B1353M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
25B1354M	Drains Maintenance	80,000	-	-	-	-	-	80,000
25B1356M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	-	-	-	-	-	40,900
25B1362M	Stormwater harvesting infrastructure design	150,000	-	-	-	-	-	150,000
25B1363M	Street Lighting Maintenance (OMR Charges)	1,334,581	-	-	-	-	-	1,334,581
25B1441M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
25B1442M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
25B1443M	Tree planter box maintenance	185,000	-	-	-	-	-	185,000
25B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
25B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
25B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
25B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
25B2506M	Advance Urban Design	50,000	-	-	-	-	-	50,000
25B2507M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
25B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
25B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
25B2605M	Birrarung Floating Wetland	80,000	-	-	-	-	-	80,000
25B3709M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
25B3710M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
25B4112M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
25B4113M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4114M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4115M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
25B4117M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
25B4118M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
25B4119M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
25B4433M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
25B4434M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
25B4507M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
25B5107M	Now Or Never Festival Hub - Maintenance	95,000	-	-	-	-	-	95,000
25B5108M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
25B5109M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
25B2606M	Metro Tunnel Project	-	-	-	-	-	-	-
25B5110M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
25B5111M	Moorba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,547,618	-	-	-	-	-	13,547,618
TOTAL MAINTENANCE PROGRAM		13,547,618	-	-	-	-	-	13,547,618
TOTAL PROGRAM		138,645,526	20,529,403	7,000,000	1,000,000	8,977,134	-	176,152,063

BUDGET

2025-26

THE YEAR ENDING 30 JUNE 2028

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Market Precinct Renewal Program	33,960,000	-	-	-	-	-	33,960,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	7,764,895	7,764,895	-	-	-	-	15,529,790
21B1432N	Chelmsford Street Park	-	-	-	-	16,906	-	16,906
21B1433N	City Road Master Plan	320,000	-	-	-	-	-	320,000
21B2514N	Greenline	-	-	-	-	-	-	-
21B4428N	Riverside Skate Park Redevelopment	2,700,000	-	-	-	-	-	2,700,000
21B4431N	North Melbourne Community Centre Redevelopment	23,096,769	-	-	-	-	-	23,096,769
22B1438N	Alexandra Gardens and Boathouse Drive (Domain Parklands Master Plan)	-	-	-	-	-	-	-
22B1439N	Carlton Gardens Master Plan Works Implementation	-	-	-	-	-	-	-
22B1440N	Edmund Herring Oval Precinct upgrade (Domain Parklands Master Plan)	-	-	-	-	-	-	-
23B1443N	Moonee Ponds Creek Stormwater Harvesting for Princes Park	-	-	-	-	-	-	-
23B1445N	Miles and Dodds Street Reserve	-	-	-	-	2,090,290	-	2,090,290
23B1446N	Chapman Street Pocket Park	-	-	-	-	-	-	-
23B1802N	Waste and Resource Recovery Hub Expansion Program	-	-	-	-	-	-	-
23B3712N	Gas Free Operations	-	-	-	-	-	-	-
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	-	-	-	-	-	-	-
24B0302N	Technology and Digital Innovation - New	4,105,000	-	-	-	-	-	4,105,000
24B1337N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
24B1339N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
24B1340N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
24B1341N	Cycle Infrastructure	3,000,000	-	-	-	-	-	3,000,000
24B1377N	Road Safety Initiatives	1,250,000	-	-	-	-	-	1,250,000
24B1425N	Pocket Parks Program	-	-	-	-	1,500,000	-	1,500,000
24B1437N	Normanby Road Park	-	-	-	-	-	-	-
24B1450N	Uni Square Stage 2 Redevelopment	-	-	-	-	-	-	-
24B3711N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
24B3712N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
24B4124N	Public Art	1,000,000	-	-	-	-	-	1,000,000
24B4128N	Boyd fit-out and Refurbishment	-	-	-	-	-	-	-
24B5109N	Wayfinding signage program - Extending signs to priority areas	40,000	-	-	-	-	-	40,000
24B5110N	Christmas Decorations - New	900,000	-	-	-	-	-	900,000
24B5111N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
25B1206N	CCTV Network Expansion	-	-	-	-	-	-	-
25B1205N	Safe City Cameras - Upgrade	-	-	-	-	-	-	-
TOTAL NEW ASSET EXPENDITURE		81,136,664	7,764,895	5,000,000	-	3,607,196	-	97,508,755
ASSET RENEWAL								
25B0302R	Technology Modernisation - Renewal	5,130,676	-	-	-	-	-	5,130,676
25B1201R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
25B1327R	DDA Compliance - Infrastructure	850,000	-	-	-	-	-	850,000
25B1328R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
25B1329R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
25B1330R	Kerb and Channel Renewal	1,000,000	-	-	-	-	-	1,000,000
25B1332R	Street Furniture Renewal	500,000	-	-	-	-	-	500,000
25B1333R	Roads to Recovery program	-	937,399	-	-	-	-	937,399
25B1334R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
25B1336R	Roadway Renewal	8,500,000	-	-	-	-	-	8,500,000
25B1337R	Footpath Renewal	5,000,000	-	1,000,000	-	-	-	6,000,000
25B1339R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
25B1340R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
25B1356R	Princes Bridge Bluestone Repair Works	-	-	-	-	-	-	-
25B1381R	Pile rehabilitation works at NewQuay Wharf	-	-	-	-	-	-	-
25B1431R	Parks Renewal Program	4,407,500	-	-	-	1,000,000	-	5,407,500
25B1434R	Complex streetscape renewal and greening	550,000	-	-	-	-	-	550,000
25B1435R	Tree Planting and Replacement	2,099,790	-	-	-	-	-	2,099,790
25B1436R	Street tree median and plot renewal	150,000	-	-	-	-	-	150,000
25B1437R	Understorey planting, monitoring and renewal	200,000	-	-	-	-	-	200,000
25B1452R	Royal Park Creek Restoration	-	-	-	-	-	-	-
25B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
25B3704R	Property Services DDA Works	410,000	-	-	-	-	-	410,000
25B3705R	Property Services Renewal Works	5,637,500	-	-	-	-	-	5,637,500
25B3706R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
25B3707R	Renewal Works - CH1 CH2 and City Village	1,800,000	-	-	-	-	-	1,800,000
25B3708R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
25B3711R	Melbourne Town Hall - Roof Replacement	-	-	-	-	-	-	-
25B4427R	Library Collection Renewal	1,500,000	-	-	-	-	-	1,500,000
25B4429R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
25B4430R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
25B4432R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
25B4503R	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
25B5104R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
25B5105R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
25B5106R	Now Or Never Festival Hub	15,000	-	-	-	-	-	15,000
25B5902R	Parking Infrastructure Renewal	600,000	-	-	-	-	-	600,000
TOTAL ASSET RENEWAL		45,415,466	1,610,853	2,000,000	-	1,000,000	-	50,026,319
TOTAL CAPITAL WORKS PROGRAM		126,552,130	9,375,748	7,000,000	-	4,607,196	-	147,535,074

BUDGET

2025-26

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
25B0303M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
25B0304M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
25B1202M	Corporate Security Access and Control Maintenance	143,500	-	-	-	-	-	143,500
25B1203M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
25B1204M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
25B1341M	Bridge Maintenance	398,440	-	-	-	-	-	398,440
25B1344M	Wharf and Marina Maintenance	193,836	-	-	-	-	-	193,836
25B1346M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
25B1349M	Traffic Signals	250,000	-	-	-	-	-	250,000
25B1350M	Pump Station Maintenance	63,906	-	-	-	-	-	63,906
25B1351M	Fire Hydrant Maintenance	52,000	-	-	-	-	-	52,000
25B1352M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
25B1353M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
25B1354M	Drains Maintenance	80,000	-	-	-	-	-	80,000
25B1356M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	-	-	-	-	-	40,900
25B1362M	Stormwater harvesting infrastructure design	150,000	-	-	-	-	-	150,000
25B1363M	Street Lighting Maintenance (OMR Charges)	1,361,273	-	-	-	-	-	1,361,273
25B1441M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
25B1442M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
25B1443M	Tree planter box maintenance	185,000	-	-	-	-	-	185,000
25B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
25B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
25B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
25B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
25B2506M	Advance Urban Design	50,000	-	-	-	-	-	50,000
25B2507M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
25B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
25B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
25B2605M	Birrarung Floating Wetland	80,000	-	-	-	-	-	80,000
25B3709M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
25B3710M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
25B4112M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
25B4113M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4114M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4115M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
25B4117M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
25B4118M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
25B4119M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
25B4433M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
25B4434M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
25B4507M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
25B5107M	Now Or Never Festival Hub - Maintenance	95,000	-	-	-	-	-	95,000
25B5108M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
25B5109M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
25B2606M	Metro Tunnel Project	-	-	-	-	-	-	-
25B5110M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
25B5111M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,589,423	-	-	-	-	-	13,589,423
TOTAL MAINTENANCE PROGRAM		13,589,423	-	-	-	-	-	13,589,423
TOTAL PROGRAM		140,141,553	9,375,748	7,000,000	-	4,607,196	-	161,124,497

BUDGET

2025-26

THE YEAR ENDING 30 JUNE 2029

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
NEW ASSET EXPENDITURE								
14G1301N	Queen Victoria Market Precinct Renewal Program	9,441,400	-	-	-	-	-	9,441,400
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	-	-	-	-	-	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	6,000,000	6,000,000	-	-	-	-	12,000,000
21B1432N	Chelmsford Street Park	-	-	-	-	-	-	-
21B1433N	City Road Master Plan	-	-	-	-	-	-	-
21B2514N	Greenline	-	-	-	-	-	-	-
21B4428N	Riverside Skate Park Redevelopment	-	-	-	-	-	-	-
21B4431N	North Melbourne Community Centre Redevelopment	9,615,893	-	-	-	-	-	9,615,893
22B1438N	Alexandra Gardens and Boathouse Drive (Domain Parklands Master Plan)	2,418,452	-	-	-	1,036,480	-	3,454,932
22B1439N	Carlton Gardens Master Plan Works Implementation	-	-	-	-	-	-	-
22B1440N	Edmund Herring Oval Precinct upgrade (Domain Parklands Master Plan)	-	-	-	-	-	-	-
23B1443N	Moonee Ponds Creek Stormwater Harvesting for Princes Park	-	-	-	-	-	-	-
23B1445N	Miles and Dodds Street Reserve	-	-	-	-	-	-	-
23B1446N	Chapman Street Pocket Park	-	-	-	-	4,640,000	-	4,640,000
23B1802N	Waste and Resource Recovery Hub Expansion Program	-	-	-	-	-	-	-
23B3712N	Gas Free Operations	-	-	-	-	-	-	-
23B5903N	Implementation of Parking & Kerbside Management Plan (PKMP Recommendations)	-	-	-	-	-	-	-
24B0302N	Technology and Digital Innovation - New	4,105,000	-	-	-	-	-	4,105,000
24B1337N	New Drainage Infrastructure	340,000	-	-	-	-	-	340,000
24B1339N	Major Streetscape Improvements	-	-	5,000,000	-	-	-	5,000,000
24B1340N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	-	-	-	-	-	60,000
24B1341N	Cycle Infrastructure	3,000,000	-	-	-	-	-	3,000,000
24B1377N	Road Safety Initiatives	1,250,000	-	-	-	-	-	1,250,000
24B1425N	Pocket Parks Program	-	-	-	-	1,500,000	-	1,500,000
24B1437N	Normanby Road Park	-	-	-	-	-	-	-
24B1450N	Uni Square Stage 2 Redevelopment	-	-	-	-	-	-	-
24B3711N	Furniture and Equipment New Purchases	100,000	-	-	-	-	-	100,000
24B3712N	Property Services Sustainability New Works	200,000	-	-	-	-	-	200,000
24B4124N	Public Art	-	-	-	-	-	-	-
24B4128N	Boyd fit-out and Refurbishment	-	-	-	-	-	-	-
24B5109N	Wayfinding signage program - Extending signs to priority areas	40,000	-	-	-	-	-	40,000
24B5110N	Christmas Decorations - New	900,000	-	-	-	-	-	900,000
24B5111N	Moomba Festival - Parade Floats	300,000	-	-	-	-	-	300,000
25B1206N	CCTV Network Expansion	-	-	-	-	-	-	-
25B1205N	Safe City Cameras - Upgrade	-	-	-	-	-	-	-
TOTAL NEW ASSET EXPENDITURE		39,770,745	6,000,000	5,000,000	-	7,176,480	-	57,947,225
ASSET RENEWAL								
25B0302R	Technology Modernisation - Renewal	5,130,676	-	-	-	-	-	5,130,676
25B1201R	Renewal of Safe City Cameras	120,000	-	-	-	-	-	120,000
25B1327R	DDA Compliance - Infrastructure	850,000	-	-	-	-	-	850,000
25B1328R	Flood Mitigation Renewal	1,200,000	-	-	-	-	-	1,200,000
25B1329R	Drains renewal	2,200,000	-	-	-	-	-	2,200,000
25B1330R	Kerb and Channel Renewal	1,000,000	-	-	-	-	-	1,000,000
25B1332R	Street Furniture Renewal	500,000	-	-	-	-	-	500,000
25B1333R	Roads to Recovery program	-	937,399	-	-	-	-	937,399
25B1334R	Victorian Grants Commission - Local Road Funding	-	673,454	-	-	-	-	673,454
25B1336R	Roadway Renewal	10,000,000	-	-	-	-	-	10,000,000
25B1337R	Footpath Renewal	5,000,000	-	1,000,000	-	-	-	6,000,000
25B1339R	Banner Pole Renewal	20,000	-	-	-	-	-	20,000
25B1340R	Improving Pedestrian Safety	500,000	-	1,000,000	-	-	-	1,500,000
25B1356R	Princes Bridge Bluestone Repair Works	-	-	-	-	-	-	-
25B1381R	Pile rehabilitation works at NewQuay Wharf	-	-	-	-	-	-	-
25B1431R	Parks Renewal Program	4,407,500	-	-	-	1,000,000	-	5,407,500
25B1434R	Complex streetscape renewal and greening	550,000	-	-	-	-	-	550,000
25B1435R	Tree Planting and Replacement	2,099,790	-	-	-	-	-	2,099,790
25B1436R	Street tree median and plot renewal	150,000	-	-	-	-	-	150,000
25B1437R	Understorey planting, monitoring and renewal	200,000	-	-	-	-	-	200,000
25B1452R	Royal Park Creek Restoration	-	-	-	-	-	-	-
25B3601R	Corporate Fleet Replacement	200,000	-	-	-	-	-	200,000
25B3704R	Property Services DDA Works	410,000	-	-	-	-	-	410,000
25B3705R	Property Services Renewal Works	5,637,500	-	-	-	-	-	5,637,500
25B3706R	Renewal Works - Melbourne Town Hall	1,750,000	-	-	-	-	-	1,750,000
25B3707R	Renewal Works - CH1 CH2 and City Village	1,800,000	-	-	-	-	-	1,800,000
25B3708R	Property Services Sustainability Renewal Works	400,000	-	-	-	-	-	400,000
25B3711R	Melbourne Town Hall - Roof Replacement	-	-	-	-	-	-	-
25B4427R	Library Collection Renewal	1,500,000	-	-	-	-	-	1,500,000
25B4429R	Waterways Renewal Program	150,000	-	-	-	-	-	150,000
25B4430R	Community Sports Equipment Renewal	50,000	-	-	-	-	-	50,000
25B4432R	Melbourne City Baths equipment renewal and maintenance	75,000	-	-	-	-	-	75,000
25B4503R	Children's and Family Services Equipment and Resources Renewal	50,000	-	-	-	-	-	50,000
25B5104R	Christmas Decorations - Renewal	250,000	-	-	-	-	-	250,000
25B5105R	Moomba Festival - Parade Assets Renewal	100,000	-	-	-	-	-	100,000
25B5106R	Now Or Never Festival Hub	15,000	-	-	-	-	-	15,000
25B5902R	Parking Infrastructure Renewal	600,000	-	-	-	-	-	600,000
TOTAL ASSET RENEWAL		46,915,466	1,610,853	2,000,000	-	1,000,000	-	51,526,319
TOTAL CAPITAL WORKS PROGRAM		86,686,211	7,610,853	7,000,000	-	8,176,480	-	109,473,544

BUDGET

2025-26

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
25B0303M	IT Maintenance	1,328,068	-	-	-	-	-	1,328,068
25B0304M	Surveying Services for titles to Council's properties and roads	200,000	-	-	-	-	-	200,000
25B1202M	Corporate Security Access and Control Maintenance	143,500	-	-	-	-	-	143,500
25B1203M	Safe City Camera Maintenance	163,000	-	-	-	-	-	163,000
25B1204M	Street Trading Infrastructure Maintenance	200,000	-	-	-	-	-	200,000
25B1341M	Bridge Maintenance	406,409	-	-	-	-	-	406,409
25B1344M	Wharf and Marina Maintenance	197,712	-	-	-	-	-	197,712
25B1346M	Bicycle Lane Maintenance	185,000	-	-	-	-	-	185,000
25B1349M	Traffic Signals	250,000	-	-	-	-	-	250,000
25B1350M	Pump Station Maintenance	63,906	-	-	-	-	-	63,906
25B1351M	Fire Hydrant Maintenance	52,000	-	-	-	-	-	52,000
25B1352M	Banner Pole Maintenance	34,000	-	-	-	-	-	34,000
25B1353M	Street Lighting Upgrade	600,000	-	-	-	-	-	600,000
25B1354M	Drains Maintenance	80,000	-	-	-	-	-	80,000
25B1356M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	-	-	-	-	-	40,900
25B1362M	Stormwater harvesting infrastructure design	150,000	-	-	-	-	-	150,000
25B1363M	Street Lighting Maintenance (OMR Charges)	1,388,498	-	-	-	-	-	1,388,498
25B1441M	Urban Forest Precinct Plan Renewal Program	80,000	-	-	-	-	-	80,000
25B1442M	Urban Forest Health (Pest and disease management)	340,000	-	-	-	-	-	340,000
25B1443M	Tree planter box maintenance	185,000	-	-	-	-	-	185,000
25B2502M	Advance Architectural Design	50,000	-	-	-	-	-	50,000
25B2503M	Maintenance of Pedestrian Signage	50,000	-	-	-	-	-	50,000
25B2504M	Advance Industrial Design	100,000	-	-	-	-	-	100,000
25B2505M	Advance Landscape Architecture Design	75,000	-	-	-	-	-	75,000
25B2506M	Advance Urban Design	50,000	-	-	-	-	-	50,000
25B2507M	Advance Streetscape Design	50,000	-	-	-	-	-	50,000
25B2509M	Advance Parks Design	75,000	-	-	-	-	-	75,000
25B2604M	Queen Victoria Precinct Renewal Program Maintenance	2,000,000	-	-	-	-	-	2,000,000
25B2605M	Birrarung Floating Wetland	80,000	-	-	-	-	-	80,000
25B3709M	Accommodation Modifications	300,000	-	-	-	-	-	300,000
25B3710M	Property Services Annual Minor Works Program	1,200,000	-	-	-	-	-	1,200,000
25B4112M	Creative Spaces Maintenance	75,000	-	-	-	-	-	75,000
25B4113M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4114M	Signal Theatre Equipment and Furniture Maintenance	20,000	-	-	-	-	-	20,000
25B4115M	Meat Market - Maintenance of Technical equipment	22,500	-	-	-	-	-	22,500
25B4117M	Arts House Annual Maintenance of Theatrical Equipment	40,000	-	-	-	-	-	40,000
25B4118M	Public Art Melbourne - LAB and Maintenance	200,000	-	-	-	-	-	200,000
25B4119M	Lighting and Maintenance of the Art and Heritage Collection	200,000	-	-	-	-	-	200,000
25B4433M	Library and Community Hubs Renewal and Maintenance	250,000	-	-	-	-	-	250,000
25B4434M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance Works	125,000	-	-	-	-	-	125,000
25B4507M	Smoke Free Areas Initiative	50,000	-	-	-	-	-	50,000
25B5107M	Now Or Never Festival Hub - Maintenance	95,000	-	-	-	-	-	95,000
25B5108M	Wayfinding signage program - Maintenance	60,000	-	-	-	-	-	60,000
25B5109M	Melbourne Fashion Week Asset Maintenance and Install	53,000	-	-	-	-	-	53,000
25B2606M	Metro Tunnel Project	-	-	-	-	-	-	-
25B5110M	Christmas Festival Decorations Program - Maintenance	2,100,000	-	-	-	-	-	2,100,000
25B5111M	Moomba Festival - Parade Floats Maintenance	200,000	-	-	-	-	-	200,000
TOTAL MAINTENANCE		13,628,493	-	-	-	-	-	13,628,493
TOTAL MAINTENANCE PROGRAM		13,628,493	-	-	-	-	-	13,628,493
TOTAL PROGRAM		100,314,704	7,610,853	7,000,000	-	8,176,480	-	123,102,037

BUDGET

2025–26

APPENDIX F – FEES AND CHARGES

This appendix presents the fees and charges which will be charged for various goods and services in 2025–26. Note that this schedule only includes fees set by Council. Other fees are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2025 and will be reflected on Council’s website.

Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Finance, Rates and Investment	Rates & Valuations Interest on Rates	% Annum	10.00	10.00
Finance, Rates and Investment	Rates & Valuations Government Recoveries Water Auth (Valuation Info)	Per Valuation	58.10	58.10
City Safety Security Amenity	Handbill Permits	Administration Fee Per Permit	105.00	108.00
City Safety Security Amenity	Medical Parking Permits	Per Annum	522.00	535.00
City Safety Security Amenity	Medical Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	522.00	535.00
City Safety Security Amenity	Interim Medical Parking Permits	Per Registration	522.00	535.00
City Safety Security Amenity	Tradesperson Permit	Per Week / Per Permit	105.00	108.00
City Safety Security Amenity	Tradesperson Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	105.00	108.00
City Safety Security Amenity	Street Permits: Advertising Board Permits	Annual	736.00	754.00
City Safety Security Amenity	Carlton Voucher	Per Quarter	63.00	64.60
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton)	Per Annum	142.00	146.00
City Safety Security Amenity	Resident Parking Permits	Per Annum/Per Permit	52.00	53.50
City Safety Security Amenity	Resident Parking Permits (2nd Permit - All Other Areas)	Per Annum	142.00	146.00
City Safety Security Amenity	Resident Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	52.00	53.50
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	142.00	146.00
City Safety Security Amenity	Resident Parking Permits: (2nd Permit - All Other Areas): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	142.00	146.00
City Safety Security Amenity	Interim Resident Parking Permits	Per Registration	52.00	0.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
City Safety Security Amenity	Interim Resident Parking (2nd Permit - Carlton)	Per Registration	142.00	146.00
City Safety Security Amenity	Interim Resident Parking Permits (2nd Permit - All Other Areas)	Per Registration	142.00	146.00
City Safety Security Amenity	Interim Street Permits: Pedestrian Area Access Permit	Per Registration	522.00	535.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit	Per Annum	541.00	555.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	541.00	555.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Application Fee	Per Application	242.00	248.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Annual Permit Fee	Annual	736.00	754.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee per additional space.	Admin Fee and 2nd & subsequent Bay	100.00	100.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee (App fee and 1st space)	Admin Fee and 1st Bay	200.00	200.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Admin Fee and 1st Bay	98.00	100.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Admin Fee and 2nd & subsequent Bay	50.00	50.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee	Per Item	196.00	200.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 5 Business Days	Per Application	196.00	200.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 4 Business Days	Per Application	290.00	297.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 3 Business Days	Per Application	390.00	400.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee - Residents	Per Item	98.00	100.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 5 Business Days - Residents	Per Application	98.00	100.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 4 Business Days - Residents	Per Application	140.00	144.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 3 Business Days - Residents	Per Application	188.00	193.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
City Safety Security Amenity	Ikon Park Parking Permits	Per Annum	310.00	310.00
City Safety Security Amenity	Vouchers Permits	Per Booklet	63.00	63.00
City Safety Security Amenity	Zoo Parking Permits	Per Annum	310.00	310.00
City Safety Security Amenity	Zoo Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	310.00	310.00
City Safety Security Amenity	Ikon Park Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	310.00	310.00
City Safety Security Amenity	Advertising Board Application Fee	Per Application	242.00	248.00
City Safety Security Amenity	Bin Permit Application Fee	Per Application	97.00	99.50
City Safety Security Amenity	Bin Permit Charge	Per Day	97.00	99.50
City Safety Security Amenity	Healthcare Support Worker Parking Permit (In-house healthcare)	Per Annum	255.00	261.00
City Safety Security Amenity	Non-Carlton Transferable Residential Parking Permit	Per Annum	142.00	146.00
City Safety Security Amenity	Boathouse Drive Parking Permit	Per Vehicle	500.00	500.00
City Safety Security Amenity	Release of Impounded Items (Includes First Day only) - Minimum Charge	Per Item	52.00	53.00
City Safety Security Amenity	Release of Impounded Items (Additional Days after First Day)	Per Item Per Day	2.00	2.00
City Safety Security Amenity	Inspection of Dog and Cat Register	Per Inspection	0.00	0.00
City Safety Security Amenity	Per Day Rate for Animals Post Eight Day Statutory Period	Per Day	0.00	0.00
City Safety Security Amenity	Cat Trap Hire Seven Days (Pensioner, Health Care Card Holders, Government Organisations)	Per Week	0.00	0.00
City Safety Security Amenity	Application to Register Domestic Animal Business	Per Application	215.00	220.00
City Safety Security Amenity	Cat / Dog Transport Fee - Business Hours	Each	26.00	0.00
City Safety Security Amenity	Cat Trap Hire 7 Days	Per Week	26.00	0.00
City Safety Security Amenity	Dog Registration - Restricted Breed Dog, Declared Dangerous Dog, Menacing Dog <i>*This fee is fully waived for the 2026 registration year.</i>	Per Registration	344.00	353.00
City Safety Security Amenity	Late Fee for Registration Renewal After 11 April Annually	Per Registration	17.50	18.00
City Safety Security Amenity	Registration and Renewal - Domestic Animal Business	Per Registration	516.00	529.00
City Safety Security Amenity	Transfer of Registration - Domestic Animal Business	Per Application	135.00	138.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
City Safety Security Amenity	Cat Registration - Full Fee <i>*This fee is fully waived for the 2026 registration year.</i>	Per Registration	130.00	133.00
City Safety Security Amenity	Dog Registration - Maximum Fee <i>*This fee is fully waived for the 2026 registration year.</i>	Per Registration	210.00	215.00
City Safety Security Amenity	Foster Carer Registration <i>*This fee is fully waived for the 2026 registration year.</i>	Per Annum	52.00	53.00
City Safety Security Amenity	Foster Care Registration – Dog <i>*This fee is fully waived for the 2026 registration year.</i>	Per Unit	8.00	8.00
City Safety Security Amenity	Foster Care Registration – Cat <i>*This fee is fully waived for the 2026 registration year.</i>	Per Unit	8.00	8.00
City Infrastructure	Vehicle Crossing Fees - Residential Property	Per Application - Min	350.00	358.80
City Infrastructure	Vehicle Crossing Fees - Commercial / Mixed Use Property	Per Application - Min	550.00	563.80
Waste & Recycling	Residential Waste Bin Upsize Charge: 240L waste bin	Per Year	65.30	0.00
Waste & Recycling	Green bin permit - rubbish 80L	Per Year	0.00	97.00
Waste & Recycling	Green bin permit - other streams 80L	Per Year	0.00	46.00
Waste & Recycling	Orange bin permit - rubbish 80L	Per Month	0.00	8.00
Waste & Recycling	Orange bin permit - other streams 80L	Per Month	0.00	4.00
Waste & Recycling	Garbage Compactor Fee	Per Kilogram	0.00	0.75
Waste & Recycling	Garbage Compactor fee (very high)	Per Quarter	3,560.70	3,650.00
Waste & Recycling	Late Payment Fee	Each	109.10	112.00
Waste & Recycling	Organics Collection	Per Kilogram	0.00	0.50
Waste & Recycling	Orange bin permit - rubbish 240L	Per Month	0.00	13.00
Waste & Recycling	Garbage Compactor fee (high)	Per Quarter	2,611.60	2,677.00
Waste & Recycling	Garbage Compactor fee (low)	Per Quarter	441.30	452.00
Waste & Recycling	Garbage Compactor fee (medium)	Per Quarter	1,639.00	1,680.00
Waste & Recycling	Replacement Compactor Access Card	Each	66.60	68.00
Waste & Recycling	Green bin permit - other streams 240L	Per Year	0.00	73.00
Waste & Recycling	Waste collector permit	Per Year	0.00	5,500.00
Waste & Recycling	Green bin permit - rubbish 1100L	Per Year	0.00	401.00
Waste & Recycling	Green bin permit - other streams 1100L	Per Year	0.00	191.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Waste & Recycling	Orange bin permit - rubbish 1100L	Per Month	0.00	33.00
Waste & Recycling	Orange bin permit - other streams 1100L	Per Month	0.00	16.00
Waste & Recycling	Green bin permit - rubbish 660L	Each	0.00	321.00
Waste & Recycling	Green bin permit - other streams 660L	Each	0.00	153.00
Waste & Recycling	Orange bin permit - rubbish 660L	Per Month	0.00	27.00
Waste & Recycling	Green bin permit - other streams 360L	Per Year	0.00	89.00
Waste & Recycling	Orange bin permit - rubbish 360L	Per Month	0.00	16.00
Waste & Recycling	Orange bin permit - other streams 360L	Per Month	0.00	7.00
Waste & Recycling	Green bin permit - rubbish 120L	Per Year	0.00	107.00
Waste & Recycling	Green bin permit - other streams 120L	Per Year	0.00	51.00
Waste & Recycling	Orange bin permit - rubbish 120L	Per Month	0.00	9.00
Waste & Recycling	Orange bin permit - other streams 240L	Per Month	0.00	6.00
Waste & Recycling	Orange bin permit - other streams 120L	Per Month	0.00	4.00
Waste & Recycling	Orange bin permit - other streams 660L	Per Month	0.00	13.00
Waste & Recycling	Green bin permit - rubbish 360L	Per Year	0.00	186.00
Waste & Recycling	Green bin permit - rubbish 240L	Per Year	0.00	153.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment – 25,001m2 + (maximum 150 structures) and 12 hours of inspection included *	Per Application	6,781.90	6,951.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 5000m2 (maximum 25 structures) and 2 hours of inspection included *	Per Application	1,688.50	1,730.70
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional structures over the maximum limit in the base fee *	Per Structure	186.30	191.00
Planning and Building	Temporary Siting Permit Fee - Temp Structures - per Structure (inc inspection)	Per Application	562.90	577.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections - per hour per officer *	Per Hour	163.40	167.50
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late fee (lodged within 8 weeks of event start date) – 25,001m2 + *	Per Application	3,393.80	3,478.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 4 weeks of event start date) – 5,001m2 to 15,000m2 *	Per Application	1,407.10	1,442.30
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 6 weeks of event start date) – 15,001m2 to 25,000m2 *	Per Application	2,251.40	2,307.70
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 2 weeks of event start date) - 500m2 to 5,000m2 *	Per Application	844.30	865.40
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections *	Per Hour	163.40	167.50

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee (lodged within 2 weeks of event start date) per Structure *	Per Application	281.60	288.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment – 5,001m2 to 15,000m2 (maximum 50 structures) and 6 hours of inspection included *	Per Application	2,814.20	2,884.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment – 15,001m2 to 25,000m2 (maximum 100 structures) and 8 hours of inspection included *	Per Application	4,502.60	4,615.20
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections-per hour per officer - after hours after 5pm + weekends *	Per Hour	327.00	335.20
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections-per hour per officer- after hours after 5pm + weekends *	Per Hour	327.00	335.20
Planning and Building	Dwellings – Single Storey (Builder >10 Permits / annum)	Per Application	1,438.90	1,474.90
Planning and Building	Dwellings – Single Storey (Builder 1-10 Permits / annum)	Per Application	1,738.70	1,782.20
Planning and Building	Dwellings – Single Storey (Owner Builder)	Per Application	1,798.60	1,843.60
Planning and Building	Dual occupancy - Builder	Per Application	2,038.40	2,089.40
Planning and Building	3-unit development - Builder	Per Application	3,141.50	3,220.00
Planning and Building	4-unit development - Builder	Per Application	3,956.80	4,055.70
Planning and Building	Addition / Alteration: > 35m2 or 2 Storeys - Builder	Per Application	1,504.80	1,542.40
Planning and Building	Addition / Alteration: > 35m2 or 2 Storeys - Owner Builder	Per Application	1,768.60	1,812.80
Planning and Building	Addition / Alteration: < 35m2 - Owner Builder	Per Application	1,714.70	1,757.60
Planning and Building	Addition / Alteration: < 35m2 - Builder	Per Application	1,462.80	1,499.40
Planning and Building	Garages (Brick)	Per Application	1,139.20	1,167.70
Planning and Building	Garages, Carports & Verandas - Builder	Per Application	779.50	799.00
Planning and Building	Enclosed Verandas - Builder	Per Application	839.40	860.40
Planning and Building	Fences	Per Application	779.50	799.00
Planning and Building	Swimming Pool - Builder	Per Application	1,079.20	1,106.20
Planning and Building	Signs - Builder	Per Application	779.50	799.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Ministry of Housing Granny Flats	Per Application	1,139.20	1,167.70
Planning and Building	Reblocking / Underpinning	Per Application	1,019.20	1,044.70
Planning and Building	Bungalows	Per Application	1,139.20	1,167.70
Planning and Building	Demolition: Dwelling Outbuilding	Per Application	953.40	977.20
Planning and Building	Commercial / Industrial projects (by quotation)	Per Valuation	0.00	0.00
Planning and Building	Variation to Permit with computations	Per Hour	200.40	205.40
Planning and Building	Compliance for Illegal Buildings	Per Application	1,558.90	1,597.90
Planning and Building	Inspections on Lapsed Permits	Per Application	173.90	178.20
Planning and Building	Building Inspection (Outside Normal Hours)	Per Application	483.30	495.40
Planning and Building	Building Inspections (Monday to Friday)	Per Application	173.90	178.20
Planning and Building	Property Information searches (Builders / Consultants)	Per Application	464.10	475.70
Planning and Building	Extension of time for Permits	Per Application	122.40	125.50
Planning and Building	Building Appeals Reports	Per Application	341.80	350.30
Planning and Building	Dwellings - Double Storey (Builder >10 Permits / annum)	Per Application	2,023.50	2,074.10
Planning and Building	Dwellings - Double Storey (Owner Builder)	Per Application	2,823.70	2,894.30
Planning and Building	Dwellings - Double Storey (Builder 1-10 Permits / annum)	Per Application	2,390.70	2,450.50
Planning and Building	Dual occupancy - Owner Builder	Per Application	2,922.60	2,995.70
Planning and Building	3-unit development - Owner Builder	Per Application	4,166.50	4,270.70
Planning and Building	4-unit development - Owner Builder	Per Application	5,305.60	5,438.20
Planning and Building	Addition / Alteration > 35m2 or 2 storeys	Per Application	2,413.00	2,473.30
Planning and Building	Addition / Alteration < 35m2	Per Application	2,173.30	2,227.60
Planning and Building	Brick garages	Per Application	1,476.40	1,513.30
Planning and Building	Garages, carports & verandas - Owner Builder	Per Application	1,049.20	1,075.40
Planning and Building	Enclosed verandas - Owner Builder	Per Application	1,311.50	1,344.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Swimming pool - Owner Builder	Per Application	1,573.90	1,613.20
Planning and Building	Signs - Owner Builder	Per Application	1,124.20	1,152.30
Planning and Building	Demolition commercial - per storey	Per Application	1,768.60	1,812.80
Planning and Building	Demolition of dwelling	Per Application	1,461.40	1,497.90
Planning and Building	Variation to Permit without computations	Per Hour	153.00	156.80
Planning and Building	Building plans and documentation search - application fee (Residential)	Per Application	63.20	64.80
Planning and Building	Building plans and documentation search - fee per permit (Residential)	Each	98.20	100.70
Planning and Building	Building plans and documentation search - application fee (Commercial and mixed use)	Per Application	126.30	129.50
Planning and Building	Building plans and documentation search – fee per permit including one large format drawing tube (Commercial and mixed-use)	Each	227.70	233.40
Planning and Building	Building plans and documentation search – additional large format drawings (per tube)	Each	139.80	143.30
Planning and Building	Planning Property Enquiry - Copy of Permit - issued from 2012	Each	36.30	37.20
Planning and Building	Planning Property Enquiry - Copy of Permit - issued prior to 2012	Each	72.50	74.30
Planning and Building	Planning Property Enquiry - Copy of Plans - issued from 2012	Each	51.80	53.10
Planning and Building	Planning Property Enquiry - Copy of Plans - issued prior to 2012	Each	103.50	106.10
Planning and Building	Copies of plans and drawings - additional pages	Per Page	2.10	2.20
Planning and Building	Copies of plans and drawings - additional pages - A1/A2	Per Page	8.30	8.50
Planning and Building	Adjoining Owners Consent - Adjoining Owners details for Protection Works	Per Application	86.80	89.00
Planning and Building	Asset Protection Levy (Works between \$10,001 and \$100,000)	Per Application	351.50	360.30
Planning and Building	Asset Protection Levy (Works between \$100,001 and \$500,000)	Per Application	461.30	472.80
Planning and Building	Asset Protection Levy (Works between \$500,001 and \$1,000,000)	Per Application	681.00	698.00
Planning and Building	Asset Protection Levy (Works over \$1,000,000)	Per Application	1,317.90	1,350.80
Planning and Building	Copies of documents / plans - minimum charge	Per Page	21.50	22.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Copies of documents - additional pages - A4	Per Page	0.40	0.40
Planning and Building	Liquor Enquiry fee	Per Application	75.60	77.50
Planning and Building	Extension of time - VicSmart application to subdivide or consolidate land	Per Application	110.00	112.80
Planning and Building	Extension of time - To subdivide an existing building (other than a class 9 permit)	Per Application	723.90	742.00
Planning and Building	Extension of time - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Per Application	723.90	742.00
Planning and Building	Extension of time - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Per Application	723.90	742.00
Planning and Building	Extension of time - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit) per 100 lots	Per 100 lots	723.90	742.00
Planning and Building	Extension of time - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per Application	723.90	742.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 9 permit	Per Application	110.00	112.80
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 17 permit	Per Application	723.90	742.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 18 permit	Per Application	723.90	742.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 19 permit	Per Application	723.90	742.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 20 permit - per 100 lots	Per 100 lots	723.90	742.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 21 permit	Per Application	723.90	742.00
Planning and Building	Planning Property Enquiry - Written Advice - single dwelling	Per Application	66.60	68.30
Planning and Building	Planning Property Enquiry - Written Advice - multi dwelling / commercial	Per Application	127.40	130.60
Planning and Building	Condition Plans – 2nd submission	Per Application	358.00	367.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Condition Plans – 3rd submission	Per Application	721.70	739.70
Planning and Building	Condition Plans – 4th submission	Per Application	1,442.00	1,478.10
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Per Application	13,746.00	14,089.70
Planning and Building	Extension of time - 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 \$1,000,000	Per Application	829.30	850.00
Planning and Building	Extension of time - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Per Application	1,829.00	1,874.70
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000	Per Application	4,661.40	4,777.90
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Per Application	337.50	345.90
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Per Application	107.40	110.10
Planning and Building	Extension of time - Use only	Per Application	706.30	724.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Per Application	690.40	707.70
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Per Application	746.00	764.70
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Per Application	801.60	821.60
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is \$10,000 or less	Per Application	107.40	110.10
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is more than \$10,000	Per Application	230.30	236.10
Planning and Building	Extension of time - A permit not otherwise provided for in the regulation	Per Application	706.30	724.00
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Per Application	615.00	630.40
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Per Application	829.30	850.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000	Per Application	1,829.00	1,874.70
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is \$10,000 or less	Per Application	107.40	110.10
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Per Application	337.50	345.90
Planning and Building	Secondary Consent - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Per Application	706.30	724.00
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000	Per Application	690.00	707.30
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$500,000	Per Application	746.00	764.70
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Per Application	107.40	110.10
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Per Application	230.30	236.10
Planning and Building	Secondary Consent - Amendment to a class 22 permit	Per Application	706.30	724.00
Planning and Building	Extension of time - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Per Application	630.40	646.20
Planning and Building	Extension of time - VicSmart application (other than a class 7, class 8 or class 9 permit)	Per Application	110.00	112.80

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Planning and Building	Secondary Consent - Amendment to a class 10 permit	Per Application	110.00	112.80
Planning and Building	Planning Advertising Fee per letter	Per Application	5.80	5.90
Planning and Building	Planning Advertising Fee A1 Notice	Per Notice	23.80	24.40
Planning and Building	Out of Hours Amendment / Extension Application Fee	Per Application	57.90	59.30
Planning and Building	Construction Management Plan Amendment Application Fee (under 3 storeys)	Per Application	259.80	266.30
Planning and Building	Temporary Protective Structure Amendment Application Fee	Per Application	192.90	197.70
Planning and Building	Construction Zone set up and reinstatement fee	Per Application	3,187.80	3,267.50
Planning and Building	Out of Hours on Private Land Permit Charge	Per Day	75.60	156.80
Planning and Building	Construction Permit Zone Application Fee	Per Application	174.80	179.20
Planning and Building	Out of Hours on Private Land Application Fee	Per Application	57.90	125.10
Planning and Building	Construction Management Plan Application Fee (under 3 storeys)	Per Application	519.60	532.60
Planning and Building	Construction Management Plan Application Fee (3 to 9 storeys)	Per Application	1,033.80	1,059.60
Planning and Building	Construction Management Plan Application Fee (10+ storeys)	Per Application	2,072.90	2,124.70
Planning and Building	Gantry With Site Shed Rental Charge	M2/day	4.80	4.90
Planning and Building	Space Occupancy Amendment/Extension Application Fee	Per Application	55.80	57.20
Planning and Building	Construction Management Plan Amendment Application Fee (3 to 9 storeys)	Per Application	516.90	529.80
Planning and Building	Construction Management Plan Amendment Application Fee (10+ storeys)	Per Application	1,036.50	1,062.40
Planning and Building	Construction Permit Zone Amendment Application Fee	Per Application	174.80	179.20
Planning and Building	Space Occupancy Rental Charge	M2/day	2.40	2.50
Planning and Building	Space Occupancy / Out of Hours Rental Charge	M2/day	4.80	4.90
Planning and Building	Temporary Protective Structure Application Fee	Per Application	192.90	197.70
Planning and Building	Space Occupancy Application Fee	Per Application	117.90	120.80
Planning and Building	Construction Permit Zone Rental Charge	M2/day	2.40	2.50
Planning and Building	Temporary Protective Structure Application Extension Fee	Per Application	0.00	78.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Parks and City Greening	Temporary Occupation of Open Space	Per M2 /Per Week	4.70	4.80
Libraries Recreation and Waterways	Community Hub at The Dock: Multipurpose room - commercial use (capacity 100+)	Per Hour	116.00	118.90
Libraries Recreation and Waterways	Community Hub at The Dock: Multipurpose room - community use (capacity 100+)	Per Hour	23.60	24.20
Libraries Recreation and Waterways	Library at The Dock: Performance Space - Community Rate	Per Hour	30.00	30.80
Libraries Recreation and Waterways	Community Hubs: Cleaning Cost (minimum 2-hour call out) Mon - Fri	Per Hour	47.70	48.90
Libraries Recreation and Waterways	Community Hubs: Cleaning Cost (minimum 2-hour call out) Saturday	Per Hour	55.90	57.30
Libraries Recreation and Waterways	Community Hubs: Cleaning Cost (minimum 2-hour call out) Sunday	Per Hour	79.70	81.70
Libraries Recreation and Waterways	Community Hubs: Security / Staff Cost (minimum 4-hour call out) Mon-Fri	Per Hour	47.70	48.90
Libraries Recreation and Waterways	Community Hubs: Security / Staff Cost (minimum 4-hour call out) Sat-Sun	Per Hour	60.10	61.70
Libraries Recreation and Waterways	Community Hubs: Technical Assistance Cost (minimum 4-hour call out)	Per Hour	71.50	71.50
Libraries Recreation and Waterways	Library at The Dock: Performance Space - Commercial Rate	Per Hour	150.00	153.80
Libraries Recreation and Waterways	Library Printing: including all formats B&W, colour, A4 - A3 etc single sided	Per Unit	0.20	0.20
Libraries Recreation and Waterways	Library sales: books	Per Unit	1.00	1.00
Libraries Recreation and Waterways	Library sales: bags	Per Unit	7.10	7.30
Libraries Recreation and Waterways	Library sales: junior books and magazines	Per Unit	0.50	0.50
Libraries Recreation and Waterways	Library Gallery hire	Per Month	1,000.00	1,025.00
Libraries Recreation and Waterways	Publications	Max Per Item	103.50	106.10
Libraries Recreation and Waterways	Lost / Damaged items fee	Max Per Item	103.50	106.10
Libraries Recreation and Waterways	Library sales 10 items	Each	8.50	8.50
Libraries Recreation and Waterways	Library branded marketing material	Max Per Item	12.00	12.30
Libraries Recreation and Waterways	Interlibrary loans for state, university and interstate library material	Max Per Item	32.00	32.80
Libraries Recreation and Waterways	Small Room Community Rate (capacity less than 15)	Per Hour	4.80	4.90
Libraries Recreation and Waterways	Small Room Commercial Rate (capacity less than 15)	Per Hour	26.00	26.70
Libraries Recreation and Waterways	Medium Room Community Rate (capacity 15-44)	Per Hour	7.40	7.60

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Medium Room Commercial Rate (capacity 15-44)	Per Hour	39.00	40.00
Libraries Recreation and Waterways	Large Room Community Rate (capacity 45-99)	Per Hour	12.60	12.90
Libraries Recreation and Waterways	Large Room Commercial Rate (capacity 45-99)	Per Hour	66.00	67.70
Libraries Recreation and Waterways	Activity Kits and materials	Max Per Item	30.00	30.80
Libraries Recreation and Waterways	Community Hubs: Replacement Access Swipe	Per Unit	10.00	10.20
Libraries Recreation and Waterways	Community Hubs: Replacement Access Abloy Key	Per Unit	30.00	30.80
Libraries Recreation and Waterways	Community Recreation Facilities: Pool Inflatable Sessions	Each	10.00	0.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Playgym	Each	8.00	8.20
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise / Gym Adult 20 visit Pass	Each	429.50	440.30
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Club Prime / Youth / Concession fortnightly direct debit	Per Fortnight	26.70	27.40
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes - Member	Each	82.50	84.60
Libraries Recreation and Waterways	Riverslide Skate Park: Skate Club - Go Girls Program	Each	14.00	0.00
Libraries Recreation and Waterways	Kensington Tennis Courts: Tennis - Direct Debit Membership	Per Fortnight	18.40	18.90
Libraries Recreation and Waterways	The Hub@ Docklands: Community Space: Concession	Per Hour	22.50	23.00
Libraries Recreation and Waterways	The Hub@ Docklands: Small Office: Storage Room: Commercial	Per Hour	49.00	50.30
Libraries Recreation and Waterways	Community Recreation Facilities: Pool Hire Community rate	Per Hour	41.70	42.80
Libraries Recreation and Waterways	Kensington Community Garden: Micro Plot Hire	Per Annum	20.00	20.50
Libraries Recreation and Waterways	Kensington Community Garden: Small Plot Hire	Per Annum	33.00	33.80
Libraries Recreation and Waterways	Royal Park Golf Equipment Hire - Golf Buggies	Each	6.00	6.10
Libraries Recreation and Waterways	Royal Park Golf Equipment Hire - Golf Cart - 9 holes	Each	30.00	30.80
Libraries Recreation and Waterways	Royal Park Golf Equipment Hire - Golf Cart - 18 holes	Each	45.00	46.20
Libraries Recreation and Waterways	Royal Park Golf Equipment Hire - Golf Clubs	Each	21.00	21.50
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 60 Minute Session	Each	128.60	132.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minute Session - Member 10-visit Pass	Each	750.40	769.20
Libraries Recreation and Waterways	Community Recreation Facilities: forfeit fee (less than 24 hours' notice)	Each	157.50	161.50
Libraries Recreation and Waterways	Community Recreation Facilities: Parents and Bubs Program	Each	11.20	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Administration fee to process debit rejection	Each	10.00	10.00
Libraries Recreation and Waterways	Riverslide Skate Park: Park Hire (Per 3 hour blocks)	Each	793.00	812.90
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise Gymnasium Student	Each	20.00	20.50
Libraries Recreation and Waterways	Kensington Community Garden: Large Plot Hire	Per Annum	92.00	94.30
Libraries Recreation and Waterways	Kensington Community Garden: Large Plot Hire - Concession	Per Annum	54.50	56.00
Libraries Recreation and Waterways	Community Recreation Facilities: Group Instructor hire (per hour)	Per Hour	119.20	122.20
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Club membership - fortnightly direct debit + 2 x 45 min PT	Per Fortnight	168.30	172.60
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire - Category B (Per Day)	Per Day	237.00	243.00
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire (Per Day)	Per Day	468.00	480.00
Libraries Recreation and Waterways	Sports: Cricket Turf Ground Hire (Per Day)	Per Day	463.00	475.00
Libraries Recreation and Waterways	Community Recreation Facilities: Concession / Child Swim / Shower	Each	5.20	5.30
Libraries Recreation and Waterways	Community Recreation Facilities: Student Swim / Shower	Each	7.20	7.40
Libraries Recreation and Waterways	Community Recreation Facilities: Family Swim / Shower	Each	21.00	21.50
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise / Gymnasium - Concession	Each	17.30	17.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Aquatic / Melbourne Access Concession fortnightly direct debit	Per Fortnight	21.70	22.30
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 60 Minute Session – 10-visit Pass	Each	1,159.00	1,188.00
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minutes - Member	Each	55.40	56.80
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minutes	Each	61.50	63.10
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes - Non-Member	Each	92.70	95.10

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 60 Minute Session - Member	Each	116.00	118.90
Libraries Recreation and Waterways	Community Recreation Facilities: Student Swim Season Pass - (Outdoor pools)	Each	310.00	317.80
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-Two 60 Minute Session (each additional participant)	Each	54.00	55.40
Libraries Recreation and Waterways	Royal Park Golf Course (Adult 9 holes)	Each	24.00	24.60
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Joining Fee	Each	84.50	49.00
Libraries Recreation and Waterways	Community Recreation Facilities: Program Attendance Fee	Each	6.10	6.00
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education: AquaSafe School Holiday Program	Each	16.10	16.50
Libraries Recreation and Waterways	Community Recreation Facilities: Children's Programs per visit	Each	16.10	16.50
Libraries Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Badminton Court Hire	Each	31.40	32.20
Libraries Recreation and Waterways	Royal Park Golf Course (Junior annual ticket)	Each	680.00	697.00
Libraries Recreation and Waterways	Royal Park Golf Course (5-day annual ticket)	Each	753.00	772.00
Libraries Recreation and Waterways	Royal Park Golf Course (7-day annual ticket)	Each	1,003.00	1,030.00
Libraries Recreation and Waterways	Kensington Tennis Courts - Joining Fee	Each	53.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Community Hubs Refundable Room Security Deposit	Each	325.00	333.20
Libraries Recreation and Waterways	Kensington Tennis Courts: Joining fee concession	Each	40.00	0.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Adult Exercise Class	Each	14.70	15.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Pensioner Concession Exercise Class	Each	12.00	12.30
Libraries Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Prime Movers Older Adults Class Access Class / Health Club	Each	7.80	8.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: 3-month term membership	Each	177.00	181.50

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: Membership Administration / Joining Fee	Each	46.80	0.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium and Sports Programs (minimum of 10)	Each	12.00	12.30
Libraries Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium and Sports Programs: Junior Soccer Competition Team Sheet Fee	Each	45.00	0.00
Libraries Recreation and Waterways	Riverslide Skate Park: Birthday Parties	Each	22.80	23.40
Libraries Recreation and Waterways	Riverslide Skate Park: Group Skate lessons (max 6 students) price per head	Each	22.80	23.40
Libraries Recreation and Waterways	Riverslide Skate Park: Locker use	Each	2.20	0.00
Libraries Recreation and Waterways	Riverslide Skate Park: Private Skate Lessons	Each	63.00	64.60
Libraries Recreation and Waterways	Riverslide Skate Park: School Groups (per head)	Each	22.50	23.00
Libraries Recreation and Waterways	Riverslide Skate Park: School Holiday Programs (per head, min 30)	Each	12.00	12.30
Libraries Recreation and Waterways	Riverslide Skate Park: Skateboard Hire	Each	6.80	7.00
Libraries Recreation and Waterways	Community Recreation Facilities: Grey Medallion / Go Girls Program (per session)	Each	14.00	14.40
Libraries Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics (2 hours)	Each	13.00	0.00
Libraries Recreation and Waterways	Kensington Community Garden: Medium Plot Hire - concession	Per Annum	32.00	32.80
Libraries Recreation and Waterways	Community Recreation Facilities: Aquaplaygroup session	Each	7.30	7.50
Libraries Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - sport only, 1:20 ratio (per student, per session)	Each	7.30	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - specialised only, 1:20 ratio (per student, per session)	Each	8.50	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Active Bodies Sports program - one-off specialised session (based on 50 students)	Each	5.50	0.00
Libraries Recreation and Waterways	Community Recreation Facilities M/ships: Club Family fortnightly direct debit	Per Fortnight	41.00	42.10
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Club Family Off Peak fortnightly direct debit	Per Fortnight	35.00	36.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Prime 1 Class	Each	17.60	18.00
Libraries Recreation and Waterways	Community Recreation Facilities: Playgym	Each	8.00	8.20
Libraries Recreation and Waterways	Community Recreation Facilities: Playgym 10 x visit pass	Each	71.00	72.80
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education: Water Safety Education session (wet / dry): 2 hours	Each	33.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Access Control - Barcoded Card Replacement	Each	5.50	5.60
Libraries Recreation and Waterways	Royal Park Golf Course (Adult 18 holes)	Each	32.00	32.80
Libraries Recreation and Waterways	Kensington Tennis Courts: Tennis - Direct Debit Concession Membership	Per Fortnight	15.30	15.70
Libraries Recreation and Waterways	Community Recreation Facilities: Lifeguard (per hour) Community	Per Hour	47.80	49.00
Libraries Recreation and Waterways	Community Recreation Facilities: Pool Lane Hire per hour (plus group entry fee)	Per Hour	59.50	61.00
Libraries Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (per hour)	Per Hour	62.70	64.30
Libraries Recreation and Waterways	Community Recreation Facilities: Meeting Room Hire - Corporate rate	Per Hour	62.70	64.30
Libraries Recreation and Waterways	Community Recreation Facilities: Pool Inflatable hire / per 2 hours	Per Hour	158.50	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships Club 12 Month Full	Per Annum	1,100.00	1,127.50
Libraries Recreation and Waterways	Community Recreation Facilities M/ship: Aquatic fortnightly direct debit	Per Fortnight	24.00	24.60
Libraries Recreation and Waterways	Community Recreation Facilities: M/ship: Club - fortnightly direct debit	Per Fortnight	42.40	43.50
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne fortnightly direct debit	Per Fortnight	60.70	62.30
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club Prime / Youth / Concession 12 month	Per Fortnight	691.40	708.70
Libraries Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One-on-One 30 Minute Session - Member	Each	55.50	56.90
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 60 Minute Session - Member 10-visit Pass	Each	1,042.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 4 x 30 min PT	Per Fortnight	235.80	241.70
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Health Service Guest Visit	Each	6.00	0.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Sports: Training - All sports (Per player. Per Session)	Per Session	1.70	1.80
Libraries Recreation and Waterways	Community Recreation Facilities: Locker Hire	Each	3.70	2.30
Libraries Recreation and Waterways	Community Recreation Facilities: Stadium - Casual Entry	Each	4.20	4.30
Libraries Recreation and Waterways	Kensington Tennis Courts: Tennis - Casual per hour	Per Hour	20.60	21.20
Libraries Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): External Courts: Soccer Grassed Field / Synthetic Turf Surfaces and Full Court Stadium	Per Hour	51.50	52.80
Libraries Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Rooms / Studios: Creche (playroom)	Per Hour	30.40	31.20
Libraries Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium / Courts: Community Hall Hire with Kitchen	Per Hour	46.30	47.50
Libraries Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium / Courts: Community Hall Hire with Kitchen – Concession / Community Groups	Per Hour	37.00	38.00
Libraries Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Full Court Stadium Hire (Per Hour) – Concession / Community Groups	Per Hour	42.60	43.70
Libraries Recreation and Waterways	Community Recreation Facilities: Adult Swim / Shower	Each	8.20	8.40
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise / Gymnasium: Adult	Each	22.70	23.30
Libraries Recreation and Waterways	Community Recreation Facilities: Student Swim / Shower 20-visit Pass	Each	136.80	140.30
Libraries Recreation and Waterways	Community Recreation Facilities: Adult Swim / Shower 20-visit pass	Each	155.80	159.70
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise / Gym Concession / Child 20-visit Pass	Each	326.80	335.00
Libraries Recreation and Waterways	Community Recreation Facilities: Family Swim / Shower 20-visit pass	Each	399.00	409.00
Libraries Recreation and Waterways	Community Recreation Facilities: Group Exercise / Gym Student 20-visit Pass	Each	376.20	385.70
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minute Session - 10-visit Pass	Each	749.60	768.40
Libraries Recreation and Waterways	Community Recreation Facilities: Ed Gym - Casual	Each	18.00	18.50
Libraries Recreation and Waterways	Community Recreation Facilities: Fitness camp - member (per session)	Per Session	17.60	18.00
Libraries Recreation and Waterways	Community Recreation Facilities: Fitness camp (per session)	Per Session	19.60	20.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Concession / Child Swim Season Pass - 7 months (Outdoor pools)	Per Pass	231.50	237.30
Libraries Recreation and Waterways	Community Recreation Facilities: Adult Swim Season Pass - 7 months (Outdoor pools)	Per Pass	385.00	394.70
Libraries Recreation and Waterways	Community Recreation Facilities: Family Swim Season Pass - 7 months (Outdoor pools)	Per Pass	960.70	984.80
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-Two 30 Minute session: Member (each additional participant)	Each	30.70	31.50
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-Two 30 Minute session: (each additional participant)	Each	33.60	34.50
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session - Member (each additional participant)	Each	49.00	50.30
Libraries Recreation and Waterways	Community Recreation Facilities: Sports bib hire (set)	Each	12.00	12.30
Libraries Recreation and Waterways	Community Recreation Facilities: Sports Equipment hire	Each	6.00	6.10
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic education Instructor / Duty Manager hire per hour	Per Hour	64.50	66.20
Libraries Recreation and Waterways	Community Recreation Facilities: Heart Moves / Allied Health Active Hearts Allied Health casual class entry	Each	10.20	10.50
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 2 x 30 min PT	Per Fortnight	142.00	145.60
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 6 x 30 min PT	Per Fortnight	324.00	332.10
Libraries Recreation and Waterways	Community Recreation Facilities: Meeting Room Hire (Corporate Full Day)	Per Day	375.00	384.40
Libraries Recreation and Waterways	Community Recreation Facilities: Meeting Room Hire (Community Per Hour)	Per Hour	37.80	38.80
Libraries Recreation and Waterways	Community Recreation Facilities: Stadium sports team game fee	Each	78.80	80.80
Libraries Recreation and Waterways	Community Recreation Facilities: Stadium Sports team registration fee	Each	188.00	192.70
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club Student 12 Month	Annual	877.40	899.40
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-One 45 Minute Session - Member	Each	72.00	73.80

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-One 45 Minute Session	Each	79.00	81.00
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-One 45 Minute Session – 10-visit Pass	Each	710.60	728.40
Libraries Recreation and Waterways	Community Recreation Facilities: Birthday party deposit	Each	122.00	125.10
Libraries Recreation and Waterways	Riverslide Skate Park: School Groups (per head - min 20)	Each	16.70	17.20
Libraries Recreation and Waterways	Flagstaff / Docklands / North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Peak per hour	Per Hour	33.00	33.90
Libraries Recreation and Waterways	The Hub@Docklands Facility Hire: The Long Room per hour Commercial rate	Per Hour	22.20	22.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne 12 Months	Per Annum	1,575.00	1,614.40
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne 3 month - Insurance / rehab	Each	473.40	485.30
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Restricted Concession / Prime – 12 mth	Per Annum	858.00	879.50
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Restricted Concession / Prime fortnightly direct debit	Per Fortnight	33.00	33.90
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 4 x 45 min PT	Per Fortnight	285.60	292.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 6 x 45 min PT	Per Fortnight	396.60	406.60
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 2 x 60 min PT	Per Fortnight	192.00	196.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 4 x 60 min PT	Per Fortnight	334.20	342.60
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club - fortnightly direct debit + 6 x 60 min PT	Per Fortnight	467.60	479.30
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: RFID Wristband	Each	5.50	5.60
Libraries Recreation and Waterways	Sports: Second hand wicket @ 50 % - casual and seasonal - discounted	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Membership: Suspension Fees	Each	0.85	0.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	North Melbourne Community Centre: Club membership - fortnightly direct debit	Per Fortnight	22.00	22.60
Libraries Recreation and Waterways	North Melbourne Community Centre: Personal Training: One-on-One: 2 x 30 Minute Session-Member Inc FN Membership: fortnightly direct debit	Per Fortnight	121.30	124.40
Libraries Recreation and Waterways	Yarra's Edge / The Hub@ Docklands Community Space: Whole Venue-Commercial	Per Hour	45.00	46.20
Libraries Recreation and Waterways	North Melbourne Community Centre: Personal Training: One-on-One: 4 x 30 Minute Session - Member Inc FN Membership: fortnightly direct debit	Per Fortnight	215.30	220.70
Libraries Recreation and Waterways	Community Recreation Facilities: Lifeguard Hire Per Hour - Corporate rate	Per Hour	100.00	102.50
Libraries Recreation and Waterways	The Hub @ Docklands - The Glasshouse Commercial Rate	Per Hour	29.80	30.60
Libraries Recreation and Waterways	The Hub @ Docklands - The Glasshouse Community Rate	Per Hour	6.00	6.10
Libraries Recreation and Waterways	The Hub @ Docklands - The Long Room - Community Rate	Per Hour	4.60	4.70
Libraries Recreation and Waterways	The Hub @ Docklands - The Cinema Room - Community Rate	Per Hour	8.60	8.80
Libraries Recreation and Waterways	The Hub @ Docklands - The Atrium per hour - Community Rate	Per Hour	12.00	12.30
Libraries Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics: Giant Inflatable Pass	Each	8.60	0.00
Libraries Recreation and Waterways	Walmsley House Community Hire	Per Hour	9.20	9.50
Libraries Recreation and Waterways	Sporting Pavilion Community Hire (Minimum 3 hours)	Per Hour	12.50	12.80
Libraries Recreation and Waterways	The Hub @ Docklands The Parkview Room Commercial	Per Hour	22.20	22.80
Libraries Recreation and Waterways	The Hub @ Docklands The Parkview Room Community	Per Hour	4.60	4.70
Libraries Recreation and Waterways	Private Office Space	Per Month	489.30	501.60
Libraries Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Month	340.80	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 30 Minute Session - Member 10-visit Pass	Each	678.60	695.60
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 30 Minute Session – 10-visit Pass	Each	753.50	772.40
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 45 Minute Session - Member 10-visit Pass	Each	889.80	912.10

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 45 Minute Session – 10-visit Pass	Each	982.30	1,006.90
Libraries Recreation and Waterways	Kensington Community Garden: Medium Plot Hire	Per Annum	54.50	56.00
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 30 Minute Session - Member rate	Per Session	75.50	77.40
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 30 Minute Session	Per Session	84.00	86.10
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 45 Minute Session - Member rate	Per Session	99.00	101.50
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training One-on-Two 45 Minute Session	Per Session	109.80	112.60
Libraries Recreation and Waterways	Community Recreation Facilities: Body Composition Scanner	Per Use	39.80	40.80
Libraries Recreation and Waterways	Sports: Baseball Ground Hire (Season - Full Share)	Season - Full Share	1,602.00	1,642.00
Libraries Recreation and Waterways	Sports: Baseball Ground Hire (Season - Half Share)	Season - Half Share	798.00	818.00
Libraries Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Full Share)	Season - Full Share	7,679.00	7,870.00
Libraries Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Half Share)	Season - Half Share	3,837.00	3,933.00
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire - Category B (Season - Full Share)	Season - Full Share	798.00	818.00
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire - Category B (Season - Half-Share)	Season - Half Share	402.00	412.00
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Full Share)	Season - Full Share	1,603.00	1,643.00
Libraries Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Half Share)	Season - Half Share	798.00	818.00
Libraries Recreation and Waterways	Sports: Rugby / Soccer / Lacrosse / Cricket Synthetic / Football Ground Hire (Season - Full Share)	Season - Full Share	1,905.00	1,953.00
Libraries Recreation and Waterways	Sports: Rugby / Soccer / Lacrosse / Cricket Synthetic / Football Ground Hire (Season - Half Share)	Season - Half Share	957.00	980.00
Libraries Recreation and Waterways	Sports: Softball / Touch Ground Hire (Season - Full Share)	Season - Full Share	733.00	750.00
Libraries Recreation and Waterways	Sports: Softball / Touch Ground Hire (Season - Half Share)	Season - Half Share	363.00	373.00
Libraries Recreation and Waterways	Community Recreation facilities: Personal Training 30 Minute Session - Member 10-visit Pass	Each	496.40	508.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minute Session – 10-visit Pass	Each	554.00	567.90
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education (30-minute lesson)	Each	20.50	21.00
Libraries Recreation and Waterways	Community Recreation Facilities: Concession / Child Swim / Shower – 20-visit Pass	Each	98.80	101.30
Libraries Recreation and Waterways	Community Recreation Facilities: Meeting Room Hire (Community Full Day)	Per Day	225.50	231.20
Libraries Recreation and Waterways	Community Recreation Facilities: Basketball team registration fee	Each	138.00	141.50
Libraries Recreation and Waterways	Community Recreation Facilities: Health and Wellbeing seminar - 30 minutes	Per Session	183.20	187.80
Libraries Recreation and Waterways	Community Recreation Facilities: Community Small Group Training	Per Session	68.00	69.70
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club Student fortnightly direct debit	Per Fortnight	33.80	34.70
Libraries Recreation and Waterways	Community Recreation Facilities: Tennis 1 hour court hire for Leisure Members	Per Hour	15.70	16.00
Libraries Recreation and Waterways	Community Recreation Facilities: Personal Training: One-on-One 45 Minute Session - Member 10-visit Pass	Each	639.60	655.60
Libraries Recreation and Waterways	Riverslide Skate Park: Skate Club - Single Session	Per Session	23.00	0.00
Libraries Recreation and Waterways	Riverslide Skate Park: Skate Club - 5 Session Card	Each	108.70	111.50
Libraries Recreation and Waterways	Flagstaff / Docklands / North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Off Peak per hour	Per Hour	22.80	23.40
Libraries Recreation and Waterways	Flagstaff / Docklands Facility Hire: Soccer goals per hour	Per Hour	17.30	17.70
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Restricted Youth 12 month	Annual	734.20	752.60
Libraries Recreation and Waterways	All Sport Ground Hire (per day) Except Turf Cricket	Per Day	109.00	112.00
Libraries Recreation and Waterways	Community Recreation Facilities: Membership: Club 3-month Insurance / Rehab	Each	357.00	366.00
Libraries Recreation and Waterways	The Hub@Docklands: Facility Hire: The Cinema Room per hour Commercial rate	Per Hour	43.00	44.00
Libraries Recreation and Waterways	The Hub@Docklands: Facility Hire: The Atrium per hour Commercial rate	Per Hour	61.00	62.60
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education 45-minute lesson	Each	25.50	26.20
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education 60-minute lesson	Each	27.50	28.20

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Student 12 month	Per Annum	1,107.70	1,135.40
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Student fortnightly direct debit	Per Fortnight	42.70	43.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Restricted Youth fortnightly direct debit	Per Fortnight	28.30	29.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Aquatic Insurance/rehab - 3 month (SSS / locker)	Each	330.00	338.30
Libraries Recreation and Waterways	Community Recreation Facilities: Spectator Entry - Pool and Stadium	Each	4.00	4.10
Libraries Recreation and Waterways	Community Recreation Facilities: Junior Sport - casual entry	Each	7.40	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: forfeit fee (more than 24 hours' notice)	Each	78.80	80.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Prime / Concession / Youth 3 month	Each	240.80	246.90
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Guest Visit: Up to 75 visits per year	Per Visit	11.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Guest Visit: 76 to 150 visits per year	Per Visit	10.70	11.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Workforce Wellness	Per Fortnight	42.70	43.80
Libraries Recreation and Waterways	Yarra's Edge: Community Space: Foyer - Commercial	Per Hour	26.80	27.50
Libraries Recreation and Waterways	Yarra's Edge: Community Space: Foyer - Community	Per Hour	5.40	5.50
Libraries Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room-Commercial	Per Hour	18.50	19.00
Libraries Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room - Community	Per Hour	3.70	3.80
Libraries Recreation and Waterways	Yarra's Edge / The Hub @ Docklands: Community Space: Whole Venue - Community / Concession	Per Hour	9.00	9.20
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member \$0 Joining Fee	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: 2 Weeks membership for free	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Single admission \$0 promotional passes to gym, group fitness and swimming	Per Visit	0.00	0.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member for 1 month \$0	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member for 3 months for \$0	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member 5 weeks for \$50 promotion	Each	50.00	50.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member for 3 weeks for \$30 promotion	Each	30.00	30.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member for 2 weeks for \$20 promotion	Each	20.00	20.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join as a member for 30 days for \$30 promotion	Each	30.00	30.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: Join up for 6 Group Fitness Classes for \$99 promotion	Each	99.00	99.00
Libraries Recreation and Waterways	Community Recreation Facilities: Group Programming Concession/Pension/Child	Each	6.00	6.10
Libraries Recreation and Waterways	Community Recreation Facilities: Group Programming Adult	Each	9.00	9.20
Libraries Recreation and Waterways	Community Recreation Facilities: Group Casual Gym / Group Fitness Entry Fee	Each	11.30	11.60
Libraries Recreation and Waterways	Community Recreation Facilities: Group Casual Swim Entry Fee	Each	3.60	0.00
Libraries Recreation and Waterways	The Hub@Docklands: Private Office Space / Consultation Room - Commercial	Per Hour	12.40	12.70
Libraries Recreation and Waterways	North Melbourne Community Centre - Multipurpose Room / Games Room	Per Hour	30.40	31.20
Libraries Recreation and Waterways	North Melbourne Community Centre - Casual Gym Entry	Each	14.50	14.90
Libraries Recreation and Waterways	North Melbourne Community Centre - Casual Gym Entry - Concession	Each	11.80	12.00
Libraries Recreation and Waterways	North Melbourne Community Centre - Facility Hire - After Hours Hire Fee (Per Hour after centre closure)	Per Hour	124.40	127.60
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Club Concession fortnightly direct debit	Per Fortnight	38.00	39.00
Libraries Recreation and Waterways	Community Recreation Facilities - Community Event Entry	Each	5.70	5.80
Libraries Recreation and Waterways	Community Recreation Facilities - Event Entry	Each	11.50	11.80
Libraries Recreation and Waterways	The Hub@Docklands: Atrium - Concession Rate	Per Hour	30.50	31.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	The Hub@Docklands: Long room - Concession Rate	Per Hour	11.00	11.30
Libraries Recreation and Waterways	The Hub@Docklands: Cinema Room - Concession Rate	Per Hour	21.50	22.00
Libraries Recreation and Waterways	The Hub@Docklands: Glasshouse - Concession Rate	Per Hour	15.00	15.40
Libraries Recreation and Waterways	The Hub@Docklands: Parkview - Concession Rate	Per Hour	11.00	11.30
Libraries Recreation and Waterways	The Hub@Docklands: Consultation Room - Concession Rate	Per Hour	6.20	6.30
Libraries Recreation and Waterways	Royal Park Golf Course (Concession - Child / Senior / Student 9 holes)	Each	17.00	17.50
Libraries Recreation and Waterways	Royal Park Golf Course (Concession - Child / Senior / Student 18 holes)	Each	22.00	22.60
Libraries Recreation and Waterways	Royal Park Golf Course Direct Debit Membership- Junior	Per Fortnight	26.20	26.80
Libraries Recreation and Waterways	Royal Park Golf Course Direct Debit Membership - Access 5 Days a week	Per Fortnight	29.30	30.00
Libraries Recreation and Waterways	Royal Park Golf Course Direct Debit Membership - Access 7 Days a week	Per Fortnight	39.00	40.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: 21 days of access to gym / swim / group fitness for \$10 promotion	Each	10.00	10.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: 4 weeks of access to gym / swim / group fitness for free promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Promotion: 3 days of access to gym / swim / group fitness for free visit pass	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One-on-Two 30 Minute Session - Member	Each	30.50	31.30
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Active Melbourne Membership Pilates/Reformer access DD	Per Fortnight	0.00	28.00
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education (30-minute lesson) Concession Rate	Each	0.00	14.70
Libraries Recreation and Waterways	Royal Park Golf Course (5 Day annual ticket - Concession)	Each	0.00	694.70
Libraries Recreation and Waterways	Royal Park Golf Course (7 Day annual ticket - Concession)	Each	0.00	925.30
Libraries Recreation and Waterways	Community Recreation Facilities: Membership Concession Joining Fee	Each	0.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education (45-minute lesson) Concession Rate	Each	0.00	18.35
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education (60-minute lesson) Concession Rate	Each	0.00	19.75

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Aquatic Education Access DD	Per Fortnight	0.00	10.50
Libraries Recreation and Waterways	Royal Park Golf Course Direct Debit Membership - Access 5 Days a week - Concession	Per Fortnight	0.00	29.00
Libraries Recreation and Waterways	Royal Park Golf Course Direct Debit Membership - Access 7 Days a week - Concession	Per Fortnight	0.00	39.00
Libraries Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes	Each	19.00	0.00
Libraries Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes off peak.	Each	14.30	14.70
Libraries Recreation and Waterways	City Baths: Mikvah Bath Hire	Each	25.00	25.70
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: Up to 250 visits per year	Each	6.60	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 251 - 500 visits per year	Each	6.00	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 501 - 1000 visits per year	Each	5.80	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit: 1001 - 1500 visits per year	Each	5.50	0.00
Libraries Recreation and Waterways	City Baths: Racquet Hire	Each	10.20	10.50
Libraries Recreation and Waterways	City Baths: Private Swim Lesson: One-on-One 45 Minute Session	Each	83.60	85.70
Libraries Recreation and Waterways	City Baths: Squash Casual Entry (Non-Members playing with member during Off-Peak / member access times)	Each	6.00	6.10
Libraries Recreation and Waterways	City Baths: Bathing Room Hire	Per Hour	55.20	0.00
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: City of Melbourne trial	Each	29.00	29.80
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Aquatic 12 month	Per Annum	992.80	1,017.70
Libraries Recreation and Waterways	Community Recreation Facilities: Memberships: Aquatic Fortnightly Debit	Per Fortnight	38.20	39.20
Libraries Recreation and Waterways	City Baths: Group Fitness Instructor Hire Per Hour	Per Hour	139.20	142.70
Libraries Recreation and Waterways	City Baths: Small Pool Hire Per Hour	Per Hour	63.00	64.60
Libraries Recreation and Waterways	Community Recreation Facilities: Aquatic Education Teacher Hire Per Hour	Per Hour	75.20	77.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	City Baths: Club Guest - Multi Visits: Adult Gymnasium / Group Fitness SSS&L – 20-visit Pass	Per Pass	503.50	516.10
Libraries Recreation and Waterways	City Baths: Club Guest - Multi Visits: Concession Gymnasium / Group Fitness SSS&L – 20-visit Pass	Per Pass	302.20	309.80
Libraries Recreation and Waterways	City Baths: Club Guest - Multi Visits: Student Gymnasium / Group Fitness SSS&L – 20-visit Pass	Per Pass	402.80	413.00
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Adult 20-visit Pass	Per Pass	314.60	322.50
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Concession 20-visit Pass	Per Pass	185.00	189.70
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Student 20-visit Pass	Per Pass	259.00	265.50
Libraries Recreation and Waterways	City Baths: Club Guest: Fitness Testing, Program Start & 10th Work Out Review	Per Session	128.30	131.60
Libraries Recreation and Waterways	City Baths: Private Swim Lesson: One-on-One 30 Minute Session	Per Session	66.00	67.70
Libraries Recreation and Waterways	City Baths: Private Swim Lesson: One-on-One 60 Minute Session	Per Session	92.00	94.30
Libraries Recreation and Waterways	City Baths: Club Guest - Adult (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	26.60	27.30
Libraries Recreation and Waterways	City Baths: Club Guest - Concession (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	16.00	16.40
Libraries Recreation and Waterways	City Baths: Club Guest - Student (Gym / Group Fitness / Locker & Swim Spa Sauna)	Each	21.30	21.80
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: Over 1000 visits	Per Visit	9.80	10.00
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 500 - 1000 visits	Per Visit	11.00	11.30
Libraries Recreation and Waterways	Community Recreation Facilities: Corporate Memberships: 0 – 500 visits	Per Visit	13.00	13.30
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna: Adult	Per Visit	16.60	17.00
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna: Concession	Per Visit	9.80	10.00
Libraries Recreation and Waterways	City Baths: Swim Spa Sauna: Student	Per Visit	13.60	14.00
Libraries Recreation and Waterways	City Baths: Personal Training Licence Fee	Per Month	937.40	468.70

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Marina Lounge	Per Session	0.00	50.00
Libraries Recreation and Waterways	Harbour View Meeting Room (Industry Partners)	4 Hour Session	122.20	150.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m Annual (pro rata min 3 months)	Annual	8,280.00	8,500.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m Annual (pro rata min 3 months)	Annual	8,800.00	9,100.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m Annual (pro rata min 3 months)	Annual	9,315.00	9,600.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m Annual (pro rata min 3 months)	Annual	9,832.00	10,100.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m Annual (pro rata min 3 months)	Annual	14,500.00	15,000.00
Libraries Recreation and Waterways	Harbour View Meeting Room	Per Day	745.20	770.00
Libraries Recreation and Waterways	Commercial Berthing Permit minimum flag fall	Each	73.00	100.00
Libraries Recreation and Waterways	Harbour View Meeting Room	Per Hour	123.00	250.00
Libraries Recreation and Waterways	Berthing Rates: Waste Oil Removal (general)	Per Litre	7.00	10.00
Libraries Recreation and Waterways	Berthing Rates: Waste Oil Removal for unknown type	Per Litre	7.00	15.00
Libraries Recreation and Waterways	Commercial Berthing - Long Term (Licence)	Per Meter Per Annum	840.00	950.00
Libraries Recreation and Waterways	Commercial Berthing Permit - Short Term (pro rata)	Per Meter Per Annum	1,680.00	1,880.00
Libraries Recreation and Waterways	Commercial Berthing - Long Term (Licence) Australia Wharf	Per Meter Per Annum	650.00	750.00
Libraries Recreation and Waterways	Commercial Berthing – Yarra's Edge Marina River Berths	Per Meter Per Annum	637.00	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres New Year's Eve, Australia Day, Easter (long weekend)	Per Night	364.50	370.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Friday, Saturday)	Per Night	134.00	140.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Friday, Saturday)	Per Night	75.50	70.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Friday, Saturday)	Per Night	107.50	110.00
Libraries Recreation and Waterways	Berthing Rates: Visitor up to 12.1 to 15 metres Low Season	Per Night	59.00	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor up to 15.1 to 20 metres Low Season	Per Night	80.50	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor 20.1 to 25 metres Low Season	Per Night	91.50	0.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Melbourne City Marina - 28 Visitor berths East and West arms except for public holidays	Per Night	1,610.00	1,650.00
Libraries Recreation and Waterways	Melbourne City Marina - half marina (one visitors' arm only) except for public holidays	Per Night	806.00	1,000.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 15.1 to 20 metres NYE, Australia Day, Easter (long weekend)	Per Night	290.00	295.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Friday, Saturday)	Per Night	86.00	90.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Friday, Saturday)	Per Night	53.50	50.00
Libraries Recreation and Waterways	Berthing Rates: Visitor up to 6.1 to 12 metres Low Season	Per Night	48.00	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor less than 6 metres Low Season	Per Night	48.00	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres New Year's Eve, Australia Day, Easter (long weekend)	Per Night	226.00	230.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres New Year's Eve, Australia Day, Easter (long weekend)	Per Night	194.00	200.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight less than 6 metres New Year's Eve, Australia Day, Easter (long weekend)	Per Night	118.00	120.00
Libraries Recreation and Waterways	Berthing Rates: Overnight for vessels more than 35.1 metres Standard	Per Night	10.10	20.00
Libraries Recreation and Waterways	Berthing Rates: Overnight for vessels more than 25.1 metres Low Season	Per Night	4.50	6.50
Libraries Recreation and Waterways	Berthing Rates: Overnight for vessels 30.1 to 35 metres Standard	Per Night	8.40	15.00
Libraries Recreation and Waterways	Berthing Rates: Overnight for vessels 25.1 to 30 metres Standard	Per Night	7.00	10.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Sunday to Thursday)	Per Night	48.50	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Sunday to Thursday)	Per Night	64.50	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Sunday to Thursday)	Per Night	75.50	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Sunday to Thursday)	Per Night	96.50	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Sunday to Thursday)	Per Night	118.00	0.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Libraries Recreation and Waterways	Berthing Rates: Power on charge	Per KWH	0.32	0.40
Libraries Recreation and Waterways	Working Berth minimum Flag Fall	Per Session	570.00	600.00
Libraries Recreation and Waterways	Marina Lounge	Per Session	4,000.00	4,000.00
Libraries Recreation and Waterways	Berthing Rates: Fuelling Charge for vessels without berthing agreement	Per Session	975.00	1,000.00
Libraries Recreation and Waterways	Berthing Rates: 50 m berth for recreational vessel less than 13 passengers and carrying a professional crew and not carrying cargo.	Per Year	54,600.00	0.00
Libraries Recreation and Waterways	Access Control: Marina and facilities	Each	40.00	40.00
Libraries Recreation and Waterways	Access Control: Bluetooth licence - Marina and facilities	Each	18.00	20.00
Libraries Recreation and Waterways	Boating Hub: Toilet access	Annual	270.00	280.00
Libraries Recreation and Waterways	Kayak Storage	Annual	860.00	0.00
Libraries Recreation and Waterways	Marina Lounge - New Quay Marina membership per berth	Annual	498.00	500.00
Libraries Recreation and Waterways	Waterways get one night free promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Waterways casual berthing low season 20% off 3 or more nights promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Waterways casual berthing stay 50% off first stay promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Waterways casual berthing bring a friend for free promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Waterways casual berthing stay Full Marina Booking 30% off for club fundraising promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Waterways casual berthing stay Full Marina Booking 30% off for club fundraising promotion	Each	0.00	0.00
Libraries Recreation and Waterways	Berthing Rates: Visitor day visit	Per Night	0.00	25.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 20m Annual (pro rata min 3 months)	Annual	0.00	19,500.00
Libraries Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 22 m Annual (pro rata min 3 months)	Annual	0.00	23,000.00
Community Wellbeing	Children Services: Childcare late fee per minute	Each	1.00	0.00
Community Wellbeing	Child Care: Child Care - Long Day Care	Per Day	149.00	155.00
Community Wellbeing	Child Care: Child Care - Long Day Care	Full Time Care (Per Week)	696.00	726.00
Community Wellbeing	Family Services: Boostrix Vaccine	Each	60.00	60.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Family Services: Varicella Vaccine	Each	70.00	70.00
Community Wellbeing	Family Services: Flu vaccine	Each	22.00	23.00
Community Wellbeing	Family Services: Meningococcal ACWY vaccine	Each	75.00	80.00
Community Wellbeing	Family Services: Vaccine Meningococcal B	Each	150.00	150.00
Community Wellbeing	Ageing and Inclusion centre meals	Per Meal	9.00	9.20
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	160.00	165.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Apr to June	Per Registration	230.00	240.00
Community Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jul to Dec	Per Registration	170.00	170.00
Community Wellbeing	Public Health & Wellbeing Act Premises - Event Group Registrations for Each Additional Business	Per Registration	60.00	60.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$2110) - Apr to Jun	Per Bed	8.00	8.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$2110) - Jan to Mar	Per Bed	11.00	11.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$2110) - Jul to Dec	Per Bed	6.00	6.00
Community Wellbeing	Public Health & Wellbeing Act Renewal: Health Act Renewal / Prescribed Accommodation: Every bed over 15 (maximum fee \$2110)	Per Bed	11.00	11.00
Community Wellbeing	Water Carrier Permit / Transfer	Per Application	150.00	155.00
Community Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 2 (Annual Registration)	Per Application	180.00	180.00
Community Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 3 (Annual Registration)	Per Application	150.00	150.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 2 Premises	Per Registration	800.00	820.00
Community Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 3 / 3a Premises	Per Registration	700.00	720.00
Community Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Large	Per Registration	1,920.00	1,970.00
Community Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Medium	Per Registration	1,390.00	1,420.00
Community Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Small	Per Registration	1,070.00	1,100.00
Community Wellbeing	Food Act New Premises Registration - Class 3 / 3a Premises - Large	Per Registration	1,810.00	1,860.00
Community Wellbeing	Food Act New Premises Registration - Class 3 / 3a Premises - Medium	Per Registration	1,320.00	1,350.00
Community Wellbeing	Food Act New Premises Registration - Class 3 / 3a Premises - Small	Per Registration	980.00	1,000.00
Community Wellbeing	Food Act New Premises Registration - Priority Service (5 working day turnaround)	Per Registration	345.00	355.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Large	Per Application	500.00	515.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Medium	Per Application	435.00	445.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Small	Per Application	400.00	410.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 2 Mobile Food Premises / Vehicle	Per Application	240.00	245.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 2 Vending Machine Registration	Per Application	240.00	245.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 / 3a Mobile Food Premises / Vehicle	Per Application	210.00	215.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 / 3a Premises - Large	Per Application	440.00	450.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 / 3a Premises - Medium	Per Application	400.00	410.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 / 3a Premises - Small	Per Application	345.00	350.00
Community Wellbeing	Food Act Premises Alterations Fee - Class 3 Vending Machine Registration	Per Application	210.00	215.00
Community Wellbeing	Food Act Premises Alterations Fee - Priority Service (5 working day turnaround)	Per Application	345.00	355.00
Community Wellbeing	Food Act Property Enquiry - Food Act Registration	Per Application	310.00	320.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Medium	Per Application	870.00	890.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Large	Per Application	1,000.00	1,030.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Small	Per Application	800.00	820.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 3 / 3a Mobile Food Premises / Vehicle	Per Application	420.00	430.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 3 / 3a Premises - Large	Per Application	880.00	900.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 3 / 3a Premises - Medium	Per Application	800.00	820.00
Community Wellbeing	Food Act Registration Change of Ownership - Class 3 / 3a Premises - Small	Per Application	690.00	710.00
Community Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Quarter Registration)	Per Registration	270.00	280.00
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Large	Per Registration	1,000.00	1,030.00
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Medium	Per Registration	870.00	890.00
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 1 and 2 Premises - Small	Per Registration	800.00	820.00
Community Wellbeing	Food Act Registration / Renewal - Class 2 Temporary Food Premises (Annual Registration)	Per Registration	360.00	370.00
Community Wellbeing	Food Act Registration / Renewal - Class 2 Mobile Food Premises / Vehicle	Per Application	480.00	490.00
Community Wellbeing	Food Act Registration / Renewal - Class 2 Vending Machine Registration	Per Application	480.00	490.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Quarter Registration)	Per Registration	200.00	210.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Week Registration)	Per Registration	160.00	160.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Food Premises (Annual Registration)	Per Registration	300.00	310.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 / 3a Mobile Food Premises / Vehicle	Per Application	420.00	430.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Registration	320.00	330.00
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 3 / 3a Premises - Large	Per Registration	880.00	900.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 3 / 3a Premises - Med	Per Registration	800.00	820.00
Community Wellbeing	Food Act Registration / Renewal / Shared Kitchens - Class 3 / 3a Premises - Small	Per Registration	690.00	710.00
Community Wellbeing	Food Act Registration / Renewal - Class 3 Vending Machine Registration	Per Application	420.00	430.00
Community Wellbeing	Food Act Registration / Change of Ownership - Class 2 Mobile Food Premises / Vehicle	Per Application	480.00	490.00
Community Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 2 Vending Machine Registration	Per Application	480.00	490.00
Community Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 3 Vending Machine Registration	Per Application	420.00	430.00
Community Wellbeing	New Registration Prescribed Accommodation 4-10 beds - Jan to Mar	Per Registration	420.00	430.00
Community Wellbeing	Permits: Septic Tank and Grey Water Permit	Per Application	300.00	0.00
Community Wellbeing	Permits: Water Carrier	Per Application	300.00	310.00
Community Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jan to Mar	Per Registration	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Premises, Renewal of Registration Fees, Personal Care & Body Art - Low & High Risk - Fixed Premises	Per Registration	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk	Per Application	170.00	175.00
Community Wellbeing	Public Health & Wellbeing Act Property Enquiry - Prescribed Accommodation	Per Application	205.00	210.00
Community Wellbeing	Public Health & Wellbeing Act Premises Registration / Temporary Premises / Event Group Registrations	Per Registration	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Hairdresser and / or Temporary Make-up Registration one-off fee ongoing (No Renewals)	Per Registration	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Plans Assessment: Hairdresser, Skin Penetration, Beauty Parlour, Body Piercing, Tattooist and Colonic Irrigation	Per Application	290.00	290.00
Community Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation	Per Application	330.00	340.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises - Maximum Fee	Per Registration	2,060.00	2,110.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11- 15 beds - Apr to Jun	Per Registration	380.00	390.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11- 15 beds - Jan to Mar	Per Registration	470.00	480.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11- 15 beds - Jul to Dec	Per Registration	240.00	250.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15+ beds - Apr to Jun	Per Registration	380.00	390.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15+ beds - Jan to Mar	Per Registration	470.00	480.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15+ beds - Jul to Dec	Per Registration	240.00	250.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Apr to Jun	Per Registration	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Jul to Dec	Per Registration	210.00	220.00
Community Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer - Low & High Risk	Per Application	160.00	165.00
Community Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 11-15 beds	Per Application	235.00	240.00
Community Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 15+ beds	Per Application	235.00	240.00
Community Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 4-10 beds	Per Registration	210.00	215.00
Community Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 11-15 beds	Per Registration	470.00	480.00
Community Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 15+ beds	Per Registration	470.00	480.00
Community Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 4-10 beds	Per Registration	420.00	430.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	Food Act / Public Health & Wellbeing Act - Additional onsite assessment e.g. additional pre final / final inspection, property enquiry, follow up temporary food premises and any additional inspections which may be required	Per Hour	180.00	180.00
Community Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Week Registration)	Per Registration	180.00	180.00
Community Wellbeing	Food Act Property Enquiry - Priority Service (5 working day turnaround)	Per Application	620.00	640.00
Community Wellbeing	Public Health & Wellbeing Act Hairdressing and / or Temporary Make-up Registration ongoing (No Renewals)	Per Application	320.00	330.00
Community Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk - Priority Service (5 working day turnaround)	Per Application	340.00	350.00
Community Wellbeing	Public Health & Wellbeing Act, Property Enquiry - Prescribed Accommodation - Priority Service (5 working day turnaround)	Per Application	410.00	420.00
Community Wellbeing	Food Act New Premises Registration / Home Based Retailer Food - Class 2	Per Application	830.00	850.00
Community Wellbeing	Food Act New Premises Registration / Home Based Retailer Food - Class 3 / 3a	Per Application	720.00	740.00
Community Wellbeing	Food Act - Renewal / Home Based Retailer Food - Class 2	Per Application	490.00	500.00
Community Wellbeing	Food Act - Renewal / Home Based Retailer Food - Class 3 / 3a	Per Application	430.00	440.00
Community Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 2	Per Application	830.00	850.00
Community Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 3 / 3a	Per Application	720.00	740.00
Community Wellbeing	Not for profit organisation / charity - 10% of normal fee	Per Application	0.00	0.00
Community Wellbeing	Food Act - Re-Inspection Fee - Small	Per Application	820.00	840.00
Community Wellbeing	Food Act - Re-Inspection Fee - Medium	Per Application	890.00	910.00
Community Wellbeing	Food Act - Re-Inspection Fee - Large	Per Application	1,010.00	1,040.00
Community Wellbeing	Temporary Food Premises - Event Group Registration (1st Application)	Per Application	360.00	370.00
Community Wellbeing	Each Additional Class 2 - Temporary Food Premises	Per Application	140.00	140.00
Community Wellbeing	Each Additional Class 3 - Temporary Food Premises	Per Application	120.00	120.00
Community Wellbeing	Public Health & Wellbeing Act Plans Assessment / Priority Service - Personal Care & Body Art - Low & High Risk Premises (5 working day turnaround)	Per Application	570.00	580.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Community Wellbeing	New registration Aquatic Facility Category 1	Per Application	300.00	310.00
Community Wellbeing	Pro-rata refunds to be given in situations when a business is forced to close refer to DM15958653	Per Application	0.00	0.00
Community Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation / Priority Service (5 working day turnaround)	Per Application	660.00	680.00
Community Wellbeing	Transfer Aquatic Facility Category 1	Per Application	150.00	150.00
Parking Services	Parking meter fees: Outside CBD: All day	Per Hour	2.00	2.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (0-1 hr)	Per Hour	5.00	5.00
Parking Services	Car Park Charges: Elgin St Car Park Fees (Night Rate)	Per Night	8.00	8.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (1-2 hr)	Per Hour	7.00	7.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (2-3 hr)	Per Hour	10.00	10.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (3-4 hr)	Per Hour	12.00	12.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (4-5 hr)	Per Hour	14.00	14.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (5-6 hr)	Per Hour	15.00	15.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun (Daily Maximum)	Max Per Day	18.00	18.00
Parking Services	Car Park Charges: Council House car park fees (Night Rate)	Per Night	10.00	10.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (Daily Maximum)	Max Per Day	12.00	12.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (0-0.5 hr)	Per 1/2 Hour	6.00	6.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (Daily Maximum)	Max Per Day	66.00	66.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (0.5-1 hr)	Per 1/2 Hour	12.00	12.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (1-1.5 hr)	Per 1/2 Hour	18.00	18.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (1.5-2 hr)	Per 1/2 Hour	25.00	25.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (2-2.5 hr)	Per 1/2 Hour	30.00	30.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (2.5-3 hr)	Per 1/2 Hour	36.00	36.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (3-3.5 hr)	Per 1/2 Hour	46.00	46.00
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (3.5-4 hr)	Per 1/2 Hour	56.00	56.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Parking Services	Car Park Charges: Council House car park fees Mon-Fri (Lost Ticket)	Max Per Day	66.00	66.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (0-0.5 hr)	Per 1/2 Hour	5.00	5.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (0.5-1 hr)	Per 1/2 Hour	10.00	10.00
Parking Services	Car Park Charges: Council House car park fees Sat-Sun (Lost Ticket)	Max Per Day	12.00	12.00
Parking Services	Parking meter fees: Inside CBD tariff area during peak period	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD tariff area during off-peak period	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD tariff area during peak period	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD tariff area during off-peak period	Per Hour	2.00	2.00
Parking Services	Car Park Charges: Elgin St Car Park Fees Mon-Sun Early Bird Offer	Per Day	14.00	14.00
Parking Services	Parking meter fees: Melbourne Zoo car park: 5-hour space	Per 5 Hours	2.00	2.00
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Normal Time	Per Hour	87.50	89.70
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Double Time	Per Hour	174.80	179.20
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Time and a Half	Per Hour	145.50	149.20
Parking Services	New Private Parking Agreement	Per Agreement	689.00	706.00
Parking Services	Renew Private Parking Agreement	Per Agreement	689.00	706.00
Parking Services	Release of Abandoned Vehicles	Per Vehicle	645.00	645.00
Parking Services	Release of Towaway Vehicles	Per Vehicle	490.00	490.00
Parking Services	Release of Towaway Vehicles - Hardship	Per Vehicle	162.00	162.00
Parking Services	Release of Towaway Vehicles - Daily storage fees	Per Vehicle	0.00	21.10
Creative Melbourne	Market Permit: Markets that consist of 11 to 15 Street Trading Stalls	Per Annum	1,735.00	1,778.40
Creative Melbourne	Market Permit: Markets that consist of 16 or more street trading stalls, for each additional market stall over 16 sites (the fee for additional stalls that exceed 16 stalls)	Each Additional Site	87.00	89.20
Creative Melbourne	Market Permit: Markets that consist of up to 10 street trading stalls	Per Annum	1,156.00	1,184.90
Creative Melbourne	Street Activity: Kiosk Collins Street south side between Market and William streets, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	1,250.00	1,281.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Street Activity: Kiosk Melbourne Town Hall, Swanston St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	2,090.00	2,142.30
Creative Melbourne	Street Activity: Cylinder and Seasonal Street Trading	Per Month	347.00	355.70
Creative Melbourne	Street Activity: Sunday Arts and Craft Market (Annual Fee) charged annually	Per Annum	7,797.00	7,992.00
Creative Melbourne	Street Activity: Spruiking Permit Fee (Annual Fee)	Per Annum	523.00	536.10
Creative Melbourne	Street Activity: Premium Food Van Site Fee	Per Month	1,100.00	1,127.50
Creative Melbourne	Street Activity: Street Entertainment Permit Fee (Annual fee)	Per Annum / Per Permit	325.00	333.20
Creative Melbourne	Street Activity: Pedicabs (\$Fee per month)	Per Month	330.00	338.30
Creative Melbourne	Street Activity: Busking permit fee (12 months)	Per Annum	40.00	41.00
Creative Melbourne	Street Activity: Busking permit fee (3 months)	Per Quarter	25.50	26.20
Creative Melbourne	Street Activity: Busking permit reapplication fee	Per Application	40.00	41.00
Creative Melbourne	Street Activity: Busking selling fee	Per Application	106.00	108.70
Creative Melbourne	Street Activity: Premium Busking permit fee 12 months	Per Annum/Per Permit	100.00	102.50
Creative Melbourne	Street Activity: Premium Busking permit fee 3 months	Per Annum/Per Permit	55.00	56.40
Creative Melbourne	Street Garden: Application Fee	Per Application	55.00	56.40
Creative Melbourne	Outdoor Dining Footpath Fee: Central City (includes footpaths, promenades and laneways in all CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	114.00	116.90
Creative Melbourne	Outdoor Dining Footpath Fee: Outside Central City (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	35.00	35.90
Creative Melbourne	Outdoor Dining Footpath Fee: Docklands (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	35.00	35.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Outdoor Dining Parklet Permit Fee: Central City (includes all on-street dining in CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum / Per Permit	580.00	594.50
Creative Melbourne	Extended Outdoor Dining Parklet Fee: Outside Central City (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum / Per Permit	134.00	137.40
Creative Melbourne	Outdoor Dining Parklet Permit Fee: Docklands (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum / Per Permit	134.00	137.40
Creative Melbourne	Parklet Application Fee and Renewal Fee (all on-street parklets including non-standard applications) (\$ per annum)	Per Annum / Per Permit	650.00	666.30
Creative Melbourne	Outdoor Dining Application Fee and Renewal Fee (footpaths, promenades and laneways) (\$ per annum)	Per Annum / Per Permit	216.00	221.40
Creative Melbourne	Outdoor Dining Permit Fee - Non-standard Areas (dining spaces on median strips, nature strips or other non-parklet spaces) (\$per square meter/ annum)	Per square meter per Annum / Per Permit	225.00	230.70
Creative Melbourne	Outdoor Dining Parklet - Jersey Barrier Hire - 6m - Charge per lineal metre per annum	Per Annum	200.00	205.00
Creative Melbourne	Outdoor Dining Parklet - Jersey Barrier Hire - 2 m - Charge per lineal metre per annum	Per Annum	600.00	615.00
Creative Melbourne	Street Activity: Application Fee (Casual Street Trading Cylinders / Seasonal Street Trading / Temporary Street Trading / Markets)	Per Application	216.00	221.40
Creative Melbourne	Street Garden: Bond	Per Application	75.00	76.90
Creative Melbourne	Street Activity - Inspection Fee (Food Trucks and Pedicabs)	Per Application	216.00	221.40
Creative Melbourne	Street Activity: Standard Food Van Site Fee	Per Month	216.00	221.40
Creative Melbourne	Street Activity: Temporary Street Trading Permit Fee	Per Day	350.00	358.80
Creative Melbourne	Street Activity: Kiosk Corner Collins St & Elizabeth St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	1,250.00	1,281.30
Creative Melbourne	Street Activity: Kiosk Corner Elizabeth St & Bourke St (GPO), Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	1,250.00	1,281.30
Creative Melbourne	Street Activity: Kiosk Corner Swanston and Collins streets, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Month	2,090.00	2,142.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Street Activity: Kiosk Corner Bourke St & Harbour Esp, Docklands (Licence Fee / Rental per annum) charged monthly	Per Month	1,000.00	1,025.00
Creative Melbourne	Street Activity: Busking - Application Fee for Street Entertainment, Premium Permit and CA Safety Assessment (Per application)	Per Application	0.00	0.00
Creative Melbourne	Street Activity: Kiosk Permit Fee	Per Annum	1.00	1.10
Creative Melbourne	Flemington Room: Commercial - Venue Hire	Per Day	332.50	340.90
Creative Melbourne	Flemington Room: Commercial - Venue Hire	Per Week	1,330.00	1,363.30
Creative Melbourne	Flemington Room: Grant Supported and Not-for-Profit - Venue Hire	Per Hour	23.75	24.40
Creative Melbourne	Flemington Room: Independent & Unfunded - Venue Hire	Per Hour	11.00	11.30
Creative Melbourne	Supper Room: Grant Supported and Not-for-Profit - Venue Hire	Per Week	1,024.73	1,050.40
Creative Melbourne	Supper Room: Independent & Unfunded - Venue Hire	Per Hour	14.96	15.40
Creative Melbourne	Supper Room: Independent & Unfunded - Venue Hire	Per Day	104.69	107.40
Creative Melbourne	Supper Room: Independent & Unfunded - Venue Hire	Per Week	418.76	429.30
Creative Melbourne	Flemington Room: Grant Supported and NFP - Venue Hire	Per Day	166.25	170.50
Creative Melbourne	Flemington Room: Grant Supported and Not-for-Profit - Venue Hire	Per Week	665.00	681.70
Creative Melbourne	Creative Hub: Commercial - Venue Hire	Per Hour	56.65	58.10
Creative Melbourne	Creative Hub: Commercial - Venue Hire	Per Day	396.52	406.50
Creative Melbourne	Flemington Room: Independent & Unfunded - Venue Hire	Per Day	77.00	79.00
Creative Melbourne	Flemington Room: Independent & Unfunded - Venue Hire	Per Week	308.00	315.70
Creative Melbourne	Cleaning: On-Site event cleaning - min 4- hour call	Per Hour	63.86	65.50
Creative Melbourne	Cleaning: On-Site event cleaning - Penalty Rates	Per Hour	77.11	79.10
Creative Melbourne	Cleaning - Post Event Clean - Basic	Per Hour	53.82	55.20
Creative Melbourne	Cleaning - Post Event Clean - Large	Per Hour	614.07	629.50
Creative Melbourne	Equipment provision - Creative use	Per Day	72.73	74.60
Creative Melbourne	Equipment provision - Creative use	Per Week	272.73	279.60
Creative Melbourne	Creative Hub: Commercial - Venue Hire	Per Week	1,586.08	1,625.80
Creative Melbourne	Creative Hub: Grant Supported and NFP - Venue Hire	Per Hour	28.22	29.00
Creative Melbourne	Creative Hub: Grant Supported and NFP - Venue Hire	Per Day	197.57	202.60
Creative Melbourne	Creative Hub: Grant Supported and NFP - Venue Hire	Per Week	790.28	810.10

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Creative Hub: Independent & Unfunded - Venue Hire	Per Hour	11.66	12.00
Creative Melbourne	Creative Hub: Independent & Unfunded - Venue Hire	Per Day	81.65	83.70
Creative Melbourne	Creative Hub: Independent & Unfunded - Venue Hire	Per Week	326.60	334.80
Creative Melbourne	Rehearsal Room: Independent & Unfunded - Venue Hire	Per Week	326.60	334.80
Creative Melbourne	Presentation Room: Commercial - Venue Hire	Per Hour	56.65	58.10
Creative Melbourne	Presentation Room: Commercial - Venue Hire	Per Day	396.52	406.50
Creative Melbourne	Presentation Room: Commercial - Venue Hire	Per Week	1,586.08	1,625.80
Creative Melbourne	Presentation Room: Grant Supported and NFP - Venue Hire	Per Hour	28.22	29.00
Creative Melbourne	Presentation Room: Grant Supported and NFP - Venue Hire	Per Day	197.57	202.60
Creative Melbourne	Presentation Room: Grant Supported and NFP - Venue Hire	Per Week	790.28	810.10
Creative Melbourne	Rehearsal Room: Commercial - Venue Hire	Per Hour	56.65	58.10
Creative Melbourne	Rehearsal Room: Commercial - Venue Hire	Per Day	396.52	406.50
Creative Melbourne	Rehearsal Room: Commercial - Venue Hire	Per Week	1,586.08	1,625.80
Creative Melbourne	Rehearsal Room: Grant Supported and NFP - Venue Hire	Per Day	197.57	202.60
Creative Melbourne	Rehearsal Room: Grant Supported and NFP - Venue Hire	Per Week	790.28	810.10
Creative Melbourne	Rehearsal Room: Independent & Unfunded - Venue Hire	Per Hour	11.66	12.00
Creative Melbourne	Rehearsal Room: Independent & Unfunded - Venue Hire	Per Day	81.65	83.70
Creative Melbourne	Presentation Room: Independent & Unfunded - Venue Hire	Per Hour	11.66	12.00
Creative Melbourne	Presentation Room: Independent & Unfunded - Venue Hire	Per Day	81.65	83.70
Creative Melbourne	Presentation Room: Independent & Unfunded - Venue Hire	Per Week	326.60	334.80
Creative Melbourne	Staff: Technical and Venue Supervisor - min 4-hour call	Per Hour	63.86	65.50
Creative Melbourne	Staff: Technical and Venue Supervisor - Penalty Rates	Per Hour	104.54	107.20
Creative Melbourne	Flemington Room: Commercial - Venue Hire	Per Hour	47.50	48.70
Creative Melbourne	Rehearsal Room: Grant Supported and Not-for-Profit - Venue Hire	Per Hour	28.22	29.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Additional Staff: Technical / Production / Venue Supervisor - min 4-hour call	Per Hour	63.50	65.10
Creative Melbourne	Additional Staffing: Cleaning On Site during event	Per Hour	63.50	65.10
Creative Melbourne	Stables: Grant Supported Not-for-Profit – Performance / Function / Reception – Stables	Per Half Day	376.00	385.40
Creative Melbourne	Stables: Grant Supported Not-for-Profit – Performance / Function / Reception – Stables	Per Day	545.00	558.70
Creative Melbourne	Stables: Grant Supported Not-for-Profit – Performance / Function / Reception - Stables	Per Week	2,195.00	2,249.90
Creative Melbourne	Additional Production: Use of Data Projector	Per Event	174.00	178.40
Creative Melbourne	Additional Production: In House Sound System	Per Event	245.00	251.20
Creative Melbourne	Additional Production: Use of Data Projector - large - Barco	Per Event	364.50	373.70
Creative Melbourne	Additional Staffing: Cleaning - Basic Event Clean	Per Event	200.00	205.00
Creative Melbourne	Keys: Extra Key or FOB	Per Key/Fob	44.50	45.70
Creative Melbourne	Main Halls: Commercial - Arts Performance / Function - Main Halls	Per Day	2,050.00	2,101.30
Creative Melbourne	Main Halls: Commercial - Arts Performance / Function - Main Halls	Per Week	8,330.00	8,538.30
Creative Melbourne	Main Halls: Events - Bump in and bump out - Main Halls	Per Day	1,000.00	1,025.00
Creative Melbourne	Main Halls: Events - Bump in and bump out - Main Halls	Per Week	1,680.00	1,722.00
Creative Melbourne	Main Halls: Events - Bump in and bump out - Main Halls	Per Half Day	9,438.50	9,674.50
Creative Melbourne	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Day	3,352.00	3,435.80
Creative Melbourne	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Week	18,765.00	19,234.20
Creative Melbourne	Main Halls: Grant Supported Not-for-Profit - Performance / Function / Reception - Main Halls	Per Day	1,395.00	1,429.90
Creative Melbourne	Main Halls: Grant Supported Not-for-Profit - Performance / Function / Reception - Main Halls	Per Week	5,575.00	5,714.40
Creative Melbourne	Main Halls: Grant Supported Not-for-Profit - Rehearsal / Meeting / Exhibition - Main Halls	Per Half Day	219.50	225.00
Creative Melbourne	Main Halls: Grant Supported Not-for-Profit - Rehearsal / Meeting / Exhibition - Main Halls	Per Day	370.00	379.30
Creative Melbourne	Main Halls: Grant Supported Not-for-Profit - Rehearsal / Meeting / Exhibition - Main Halls	Per Week	1,454.50	1,490.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Main Halls: Independent & Unfunded - Performance / Function / Reception - Main Halls	Per Day	997.00	1,022.00
Creative Melbourne	Main Halls: Independent & Unfunded - Performance / Function / Reception - Main Halls	Per Week	4,002.00	4,102.10
Creative Melbourne	Main Halls: Independent & Unfunded - Rehearsal / Meeting / Exhibition - Main Halls	Per Half Day	167.00	171.20
Creative Melbourne	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	274.00	280.90
Creative Melbourne	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,081.50	1,108.60
Creative Melbourne	Meeting Room: Commercial - Arts Meeting / Rehearsal - Large Room	Per Week	932.50	955.90
Creative Melbourne	Meeting Room: Commercial - Arts Meeting / Rehearsal- Large Room	Per Day	238.00	244.00
Creative Melbourne	Meeting Room Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Half Day	226.50	232.20
Creative Melbourne	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Day	367.50	376.70
Creative Melbourne	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Week	1,470.00	1,506.80
Creative Melbourne	Meeting Room: Commercial – Meeting / Rehearsal - Large Room	Per Half Day	141.00	144.60
Creative Melbourne	Meeting Room: Grant Supported Not-for-Profit - Meeting/Rehearsal - Large Room	Per Day	149.00	152.80
Creative Melbourne	Meeting Room: Grant Supported Not-for-Profit - Meetings/Rehearsals - Large Room	Per Week	611.00	626.30
Creative Melbourne	Meeting Room: Grant Supported Not-for-Profit – Seminar / Class / Function - Large Room	Per Half Day	167.00	171.20
Creative Melbourne	Meeting Room: Grant Supported Not-for-Profit – Seminar / Class / Function - Large Room	Per Day	274.50	281.40
Creative Melbourne	Meeting Room: Grant Supported Not-for-Profit – Seminar / Class / Function - Large Room	Per Week	1,086.50	1,113.70
Creative Melbourne	Meeting Room: Independent & Unfunded - Meeting / Rehearsals - Large Room	Per Day	113.38	116.30
Creative Melbourne	Meeting Room: Independent & Unfunded - Meeting / Rehearsals - Large Room	Per Half Day	66.00	67.70
Creative Melbourne	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Half Day	107.50	110.20
Creative Melbourne	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Day	180.50	185.10
Creative Melbourne	Meeting Room: Independent & Unfunded - Meetings / Rehearsals - Large Room	Per Week	444.00	455.10
Creative Melbourne	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Week	733.50	751.90

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Set up and pack up of Meeting	Per Event	176.50	181.00
Creative Melbourne	Stables: Commercial - Arts Performance / Function - Stables	Per Half Day	919.50	942.50
Creative Melbourne	Stables: Commercial - Arts Performance / Function - Stables	Per Day	1,346.00	1,379.70
Creative Melbourne	Stables: Commercial - Arts Performance / Function - Stables	Per Week	6,106.00	6,258.70
Creative Melbourne	Stables: Commercial - Arts Rehearsal / Meeting / Exhibition / Bump in or out - Stables	Per Day	281.50	288.60
Creative Melbourne	Stables: Commercial - Arts Rehearsal / Meeting / Exhibition / Bump in or out - Stables	Per Week	952.00	975.80
Creative Melbourne	Stables: Events - Corporate Function / Reception - Stables	Per Half Day	1,376.00	1,410.40
Creative Melbourne	Stables: Events - Corporate Function / Reception - Stables	Per Day	2,016.50	2,067.00
Creative Melbourne	Stables: Events - Corporate Function / Reception - Stables	Per Week	8,987.00	9,211.70
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	89.87	92.20
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Rehearsal/Meeting/Exhibition - Stables	Per Day	150.50	154.30
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Rehearsal/Meeting/Exhibition - Stables	Per Week	603.00	618.10
Creative Melbourne	Stables: Independent & Unfunded – Performance / Function / Reception – Stables	Per Half Day	274.50	281.40
Creative Melbourne	Stables: Independent & Unfunded – Performance / Function / Reception – Stables	Per Day	334.50	342.90
Creative Melbourne	Stables: Independent & Unfunded – Performance / Function / Reception – Stables	Per Week	1,308.00	1,340.70
Creative Melbourne	Stables: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	55.50	56.90
Creative Melbourne	Stables: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Day	89.50	91.80
Creative Melbourne	Stables: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Week	367.50	376.70
Creative Melbourne	Stables: Commercial – Rehearsal / Meeting / Exhibition	Per Half Day	150.50	154.30
Creative Melbourne	Stables: Events - Bump in / Bump out	Per Day	233.00	238.90
Creative Melbourne	Stables: Events - Bump in / Bump out	Per Week	422.00	432.60
Creative Melbourne	Stables: Events - Bump in / Bump out	Per Half Day	1,427.50	1,463.20
Creative Melbourne	Meeting Room: Grant Supported & Not-for-Profit – Meeting/Rehearsal – Half Day	Per Half Day	88.50	90.80
Creative Melbourne	Main Halls: Commercial - Arts Rehearsal / Meeting / Exhibition - Main Halls	Per Half Day	470.00	481.80

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Day	756.50	775.50
Creative Melbourne	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Week	2,847.50	2,918.70
Creative Melbourne	Additional Staff Penalty Rates: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	105.50	108.20
Creative Melbourne	Additional Staffing - Cleaning: Standard Event Weekly Clean	Per Week	620.00	635.50
Creative Melbourne	Kitchen hire: hire and extensive clean	Each	620.00	635.50
Creative Melbourne	Main Halls: Grant Supported Not-For-Profit - Film Shoot - Main Halls	Per Half Day	353.00	361.90
Creative Melbourne	Main Halls: Grant Supported Not-For-Profit - Film Shoot - Main Halls	Per Day	596.50	611.50
Creative Melbourne	Main Halls: Grant Supported Not-For-Profit - Film Shoot - Main Halls	Per Week	2,347.00	2,405.70
Creative Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Half Day	268.50	275.30
Creative Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Day	446.00	457.20
Creative Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Week	1,745.00	1,788.70
Creative Melbourne	Stables: Commercial - Film Shoot – Stables	Per Half Day	357.50	366.50
Creative Melbourne	Stables: Commercial - Film Shoot – Stables	Per Day	822.50	843.10
Creative Melbourne	Stables: Commercial - Film Shoot – Stables	Per Week	3,163.00	3,242.10
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Film Shoot - Stables	Per Half Day	142.00	145.60
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Film Shoot - Stables	Per Day	233.00	238.90
Creative Melbourne	Stables: Grant Supported Not-For-Profit - Film Shoot - Stables	Per Week	935.00	958.40
Creative Melbourne	Stables: Independent & Unfunded - Film Shoot - Stables	Per Day	90.00	92.30
Creative Melbourne	Stables: Independent & Unfunded - Film Shoot - Stables	Per Week	151.50	155.30
Creative Melbourne	Stables: Independent & Unfunded - Film Shoot - Stables	Per Half Day	616.50	632.00
Creative Melbourne	Garden: Commercial - Function - Garden	Per Week	553.50	567.40
Creative Melbourne	Garden: Commercial - Function - Garden	Per Day	684.50	701.70
Creative Melbourne	Garden: Commercial - Function - Garden	Per Half Day	2,693.00	2,760.40
Creative Melbourne	Garden: Grant Supported and Not-For-Profit - Function - Garden	Per Half Day	274.50	281.40
Creative Melbourne	Garden: Grant Supported and Not-For-Profit - Function - Garden	Per Day	333.00	341.40
Creative Melbourne	Garden: Grant Supported and Not-For-Profit - Function - Garden	Per Week	1,313.50	1,346.40

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	Garden: Independent & Unfunded - Function - Garden	Per Half Day	55.00	56.40
Creative Melbourne	Garden: Independent & Unfunded - Function - Garden	Per Day	92.00	94.30
Creative Melbourne	Garden: Independent & Unfunded - Function - Garden	Per Week	272.50	279.40
Creative Melbourne	Main Halls: Commercial - Film Shoot - Main Halls	Per Half Day	783.50	803.10
Creative Melbourne	Main Halls: Commercial - Film Shoot - Main Halls	Per Day	1,319.50	1,352.50
Creative Melbourne	Main Halls: Commercial - Film Shoot - Main Halls	Per Week	5,294.00	5,426.40
Creative Melbourne	Main Halls: Commercial - Venue Hire	Per Hour	123.44	126.60
Creative Melbourne	Main Halls: Commercial - Venue Hire	Per Day	864.11	885.80
Creative Melbourne	Main Halls: Commercial - Venue Hire	Per Week	3,456.44	3,542.90
Creative Melbourne	Main Halls: Grant Supported and Not-for-Profit - Venue Hire	Per Hour	61.73	63.30
Creative Melbourne	Main Halls: Grant Supported and Not-for-Profit - Venue Hire	Per Day	493.82	506.20
Creative Melbourne	Main Halls: Grant Supported and Not-for-Profit - Venue Hire	Per Week	1,975.28	2,024.70
Creative Melbourne	Main Halls: Independent & Unfunded - Venue Hire	Per Hour	24.75	25.40
Creative Melbourne	Main Halls: Independent & Unfunded - Venue Hire	Per Day	173.23	177.60
Creative Melbourne	Main Halls: Independent & Unfunded - Venue Hire	Per Week	692.91	710.30
Creative Melbourne	Supper Room: Commercial - Venue Hire	Per Hour	73.11	75.00
Creative Melbourne	Supper Room: Commercial - Venue Hire	Per Day	511.79	524.60
Creative Melbourne	Supper Room: Commercial - Venue Hire	Per Week	2,047.15	2,098.40
Creative Melbourne	Supper Room: Grant Supported and Not-for-Profit - Venue Hire	Per Hour	36.60	37.60
Creative Melbourne	Supper Room: Grant Supported and Not-for-Profit - Venue Hire	Per Day	256.18	262.60
Creative Melbourne	Signal: Additional Equipment: Portable PA	Per Event	166.00	170.20
Creative Melbourne	SIGNAL: Space (4 hours): Corporate	Per Half Day	263.00	269.60
Creative Melbourne	SIGNAL: Space (4 hours): Not Funded, Not-for-Profit Organisations	Per Half Day	130.00	133.30
Creative Melbourne	SIGNAL: Space (8 hours): Corporate	Per Day	497.00	509.50
Creative Melbourne	SIGNAL: Space (8 hours): Not Funded, Not-for-Profit Organisations	Per Day	247.00	253.20
Creative Melbourne	SIGNAL: Studio (4 hours): Not Funded, Not-for-Profit Organisations	Per Half Day	99.50	102.00
Creative Melbourne	SIGNAL: Studio (4 hours) Corporate	Per Half Day	203.00	208.10
Creative Melbourne	SIGNAL: Studio (8 hours): Corporate	Per Day	385.00	394.70
Creative Melbourne	SIGNAL: Studio (8 hours): Not Funded, Not-for-Profit Organisations	Per Day	190.00	194.80

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Creative Melbourne	ArtPlay Mezzanine - (4 hours) Corporate	Per Half Day	533.00	546.40
Creative Melbourne	ArtPlay Mezzanine - (8 hours) Corporate	Per Day	930.00	953.30
Creative Melbourne	ArtPlay Mezzanine - (4 hours) Not Funded, Not-for-Profit Organisations	Per Half Day	267.00	273.70
Creative Melbourne	ArtPlay Mezzanine - (8 hours) Not Funded, Not-for-Profit Organisations	Per Day	461.00	472.60
Creative Melbourne	ArtPlay: Additional Equipment: Portable PA	Per Event	166.00	170.20
Creative Melbourne	ArtPlay: Additional Equipment: Rear Projection Screen	Per Event	166.00	170.20
Creative Melbourne	ArtPlay: Main Space (4 hours): Corporate	Per Half Day	761.00	780.10
Creative Melbourne	ArtPlay: Main Space (4 hours): Not Funded, Not-for-Profit Organisations	Per Half Day	378.00	387.50
Creative Melbourne	ArtPlay: Main Space (8 hours): Corporate	Per Day	1,325.00	1,358.20
Creative Melbourne	ArtPlay: Main Space (8 hours): Not Funded, Not-for-Profit Organisations	Per Day	657.50	674.00
Creative Melbourne	Signal: Staff Costs (min 4-hour call): Signal Program	Per Hour	63.50	65.10
Creative Melbourne	ArtPlay: Staff Costs (min 4-hour call): ArtPlay Program	Per Hour	63.50	65.10
Creative Melbourne	Signal: Staff Penalty Rates - Sun and Pub Hols (min 4 hr call): Signal Program	Per Hour	104.50	107.20
Creative Melbourne	ArtPlay: Staff Penalty Rates - Sun and Pub Hols (min 4-hr call): ArtPlay Program	Per Hour	104.50	107.20
Creative Melbourne	SIGNAL: Space and Studio (4 hours): Corporate	Per Half Day	435.00	445.90
Creative Melbourne	SIGNAL: Space and Studio (8 hours): Corporate	Per Day	828.00	848.70
Creative Melbourne	SIGNAL: Space and Studio (4 hours): Not Funded, Not-for-Profit Organisations	Per Half Day	215.50	220.90
Creative Melbourne	SIGNAL: Space and Studio (8 hours): Not Funded, Not-for-Profit Organisations	Per Day	409.00	419.30
Creative Melbourne	ArtPlay: Main Space and Mezzanine (4 hours):Corporate	Per Half Day	1,232.00	1,262.80
Creative Melbourne	ArtPlay: Main Space and Mezzanine (8 hours): Corporate	Per Day	2,132.00	2,185.30
Creative Melbourne	ArtPlay: Main Space and Mezzanine (4 hours): Not Funded, Not-for-Profit Organisations	Per Half Day	611.00	626.30
Creative Melbourne	ArtPlay: Main Space and Mezzanine (8 hours): Not Funded, Not-for-Profit Organisations	Per Day	1,056.00	1,082.40
Experience Melbourne	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	24.40	25.10
Experience Melbourne	Standard and Docklands V1 Banners - daily hire fee (per banner pole),	Max Per Day	4.00	4.10
Experience Melbourne	Super Banners - daily hire fee (per banner pole)	Max Per Day	6.20	6.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Experience Melbourne	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	163.40	167.50
Experience Melbourne	Super Banners - installation and removal fee (per banner pole)	Each	38.50	39.50
Experience Melbourne	Melbourne Visitor Booth - exterior vinyl billboard (4-week minimum hire period)	Each	13,665.00	14,006.70
Experience Melbourne	Standard Banner install and removal fee (flat fee irrespective of number poles)	Each	8,130.60	8,333.90
Experience Melbourne	City Support 2-week Standard Banner Package (86 sites, 2-week minimum hire, installation & removal fee)	Each	10,398.40	10,658.40
Experience Melbourne	City Support 4-week Standard Banner Package (86 sites, 4-week hire, installation and removal fee)	Each	14,169.70	14,524.00
Experience Melbourne	City Support 2-week New Quay Promenade (Docklands) package (43 sites, 2-week minimum hire, installation and removal fee)	Each	4,359.90	4,468.90
Experience Melbourne	City Support 4-week New Quay Promenade (Docklands) package (43 sites, 4-week hire, installation and removal fee)	Each	6,251.10	6,407.40
Experience Melbourne	New Quay Promenade (Docklands) Banner Install and removal fee (flat fee irrespective of number of poles)	Each	3,040.20	3,116.30
Experience Melbourne	Cooks' Cottage - School Holidays Program: Family (2 adults / 2 children)	Each	23.50	24.10
Experience Melbourne	Cooks' Cottage: Adult entry to Cooks' Cottage	Each	7.70	7.90
Experience Melbourne	Cooks' Cottage: Child entry to Cooks' Cottage	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage: Concession entry to Cooks' Cottage	Each	5.80	5.90
Experience Melbourne	Cooks' Cottage: Family entry (2 adults + 2 children) to Cooks' Cottage	Each	20.70	21.30
Experience Melbourne	Cooks' Cottage: Leisure Groups Self-guided entry: Adult / Seniors / Concession (including bus companies)	Each	3.90	4.00
Experience Melbourne	Cooks' Cottage: Leisure Groups Self-guided entry: Child (including bus companies)	Each	2.70	2.80
Experience Melbourne	Cooks' Cottage: Leisure Groups Guided Captain Cook Tour: Adult / Child	Each	7.40	7.60
Experience Melbourne	Cooks' Cottage: Leisure Groups Guided Fitzroy Gardens Heritage Tour: Adult / Child	Each	9.80	10.00
Experience Melbourne	Cooks' Cottage: Schools - Education Program - Additional Teacher / Adult	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage: Schools Self-guided entry - Student	Each	3.20	3.30

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Experience Melbourne	Cooks' Cottage - Schools Education Program - student - 2 modules	Each	6.50	6.60
Experience Melbourne	Cooks' Cottage - Schools Education Program - student - 4 modules	Each	12.00	12.30
Experience Melbourne	Cooks' Cottage: Schools Education Program (Modules) - Additional Teacher / Adult	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage - Schools - student - Guided Captain Cook Tour	Each	6.50	6.60
Experience Melbourne	Cooks' Cottage: Schools - Education Program (Captain Cook Tour) - Additional Teacher / Adult	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage - Schools - student - Guided Fitzroy Gardens Heritage Tour	Each	9.10	9.30
Experience Melbourne	Cooks' Cottage: Schools - Education Program (Fitzroy Gardens Heritage Tour) - Additional Teacher / Adult	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage: Leisure Group - self guided - Additional Guide	Each	4.20	4.30
Experience Melbourne	Cooks' Cottage: Leisure Group - Captain Cook Tour - Additional Guide	Each	4.10	4.20
Experience Melbourne	Cooks' Cottage: Leisure Group - Fitzroy Gardens Heritage Tour - Additional Guide	Each	4.10	4.20
Experience Melbourne	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	803.00	823.00
Experience Melbourne	Filming unit bases - Parks	Per Day / Per Site	668.50	685.00
Experience Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	604.50	620.00
Experience Melbourne	Promotional Activity permits (up to 2 hours)	Max Per Day	1,335.00	1,368.00
Experience Melbourne	Promotional Activity permits (up to 4 hours)	Per Half Day	2,006.00	2,056.00
Experience Melbourne	Promotional Activity permits (up to 8 hours)	Per Day	2,682.00	2,749.00
Experience Melbourne	Public Events: Premium Site (Large)	Per Day / Per Site	6,017.00	6,167.00
Experience Melbourne	Public Events: Premium Site (Medium)	Per Day / Per Site	4,676.00	4,793.00
Experience Melbourne	Public Events: Premium Site (Small)	Per Day / Per Site	1,666.00	1,708.00
Experience Melbourne	Public Events: Standard Site (Large)	Per Day / Per Site	3,004.00	3,079.00
Experience Melbourne	Public Events: Standard Site (Medium)	Per Day / Per Site	2,344.00	2,403.00
Experience Melbourne	Public Events: Standard Site (Small)	Per Day / Per Site	835.00	856.00
Experience Melbourne	Public Events: Unique Site (Large)	Per Day /Per Site	4,519.00	4,632.00

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Branch Description	Name of Product	Unit of Measure	Current Year Price	New Year Price
Experience Melbourne	Public Events: Unique Site (Medium)	Per Day / Per Site	3,503.00	3,591.00
Experience Melbourne	Public Events: Unique Site (Small)	Per Day / Per Site	1,253.00	1,284.00
Experience Melbourne	Wedding Permits - Premium site	Per Booking	732.00	750.00
Experience Melbourne	Wedding Permits - Standard site	Per Booking	605.50	621.00
Experience Melbourne	Wedding Permits - Unique site	Per Booking	667.50	684.00
Experience Melbourne	Private Event - Premium Site	Max Per Day	619.00	634.00
Experience Melbourne	Private Event - Standard Site	Max Per Day	503.00	516.00
Experience Melbourne	Private Event - Unique Site	Max Per Day	553.50	567.00
Experience Melbourne	Filming Permit - Parks (4+ hours per day)	Per Day	1,607.00	1,647.00
Experience Melbourne	Filming Permit - Parks (hourly permit)	Per Hour	335.00	343.00
Experience Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,211.00	1,241.00
Experience Melbourne	Public Events: Application Fee	Max Per Event	2,948.00	3,022.00
Experience Melbourne	Private Events: Application Fee	Max Per Event	165.50	169.50
Experience Melbourne	Authority to Sell Fees	Max Per Event	2,747.00	2,816.00
Experience Melbourne	Late application Fee (may apply)	Max Per Event	1,035.00	1,061.00
Experience Melbourne	Failure to submit documents or essential information by due date (may apply)	Per Item	103.50	106.00
Experience Melbourne	Permit Amendment Fee (may apply)	Per Item	51.50	53.00
Experience Melbourne	Full or Partial Road Closure (City of Melbourne Major Road)	Per Item	1,060.00	1,087.00
Experience Melbourne	Full or Partial Road Closure (City of Melbourne Minor Road)	Per Item	530.00	543.00
Experience Melbourne	Footpath Occupation	Per Item	103.50	106.00

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APPENDIX G – SCHEDULE OF GRANTS AND CONTRIBUTIONS

CITY OF MELBOURNE SCHEDULE OF GRANTS & CONTRIBUTIONS	Forecast 2024-25 \$000s	Budget 2025-26 \$000s	Variance \$000s
Finance & Corporate	916	921	5
<i>QVM special grants</i>	0	0	0
<i>Other</i>	916	921	5
Infrastructure & Design	32	32	0
Strategy Planning & Climate Change	675	679	4
Community & City Services	2,375	2,389	14
City Economy and Activation	11,078	11,202	124
<i>Annual Arts & Programs</i>	1,375	1,383	8
<i>Multi Year Arts & Culture</i>	3,022	3,040	18
<i>Events partnership</i>	2,945	2,963	18
<i>Economy and international</i>	3,034	3,052	18
<i>Other</i>	702	764	62
Total council grants & contributions	15,076	15,224	148

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APPENDIX H – GLOSSARY OF TERMS

Act	<i>Local Government Act 2020</i>
Accounting Standards	Australian Accounting Standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council, which can be masked in the net surplus (or deficit) by capital-related items.
Annual Report	The Annual Report is prepared by Council under sections 98, 99 and 100 of the Act. The Annual Report to the community contains a report of operations and audited financial and performance statements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that enhances an existing asset to provide a higher level of service, or increases the life of the asset beyond its original life.

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Australian Accounting Standards	Australian Accounting Standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Balance sheet (Budget)	The budgeted Balance Sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming Budget. The Balance Sheet should be prepared in accordance with the requirements of AASB 101 – Presentation of Financial Statements and the Local Government Model Financial Report.
Budget	A plan setting out the services and initiatives to be funded for the financial year and subsequent three financial years, and how they will contribute to achieving the strategic objectives specified in the Council Plan. It is a 'rolling' Budget with an outlook of at least four years. Referred to as the draft Budget until adopted by Council.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt a Budget by 30 June each year.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming Budget. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
COVID-19 impacts	Coronavirus (COVID-19) impacts are best estimates made on the Council's operating results and performance at the time of preparation of the Budget.

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Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of new, renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken as part of the annual Budget process. Regulations requires that the Budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that that are incomplete in the current Budget year and will be completed in the following Budget year.
Community Vision	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10 years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.
Differential rates	When a Council intends to declare a differential rate (for example, business and residential), information prescribed by the Act must be disclosed in the Council's Budget.
External funding sources (Analysis of capital budget)	External funding sources relate to capital grants or contributions, which will be received from parties external to the Council.
External influences in the preparation of a Budget	Matters arising from third party actions over which Council has little or no control, for example change in legislation.
Financial sustainability	A key outcome of the Financial Plan. Longer-term planning is essential in ensuring that a Council remains financially sustainable in the long term.

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Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Financial Plan	A plan of the financial and non-financial resources for at least the next 10 years, required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and Budget processes.
Financial Statements	<p>Section 94(2)(a) and 7(1)(b) of the Act require the following documents to be included in the financial statements:</p> <ul style="list-style-type: none">• Comprehensive Income Statement• Balance Sheet• Statement of Changes in Equity• Statement of Cash Flows• Statement of Human Resources• Statement of Capital Works. <p>The financial statements must be in the form set out in the Local Government Model Financial Report. Each statement must include the Budget year and subsequent three financial years.</p>
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Integrated Strategic Planning and Reporting Framework	The key statutory planning and reporting documents that are required to be prepared by Councils to support strategic decision-making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Internal influences in the preparation of a Budget	Matters arising from Council actions over which there is some element of control (for example, approval of unbudgeted capital expenditure).

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Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the Budget to assist the reader when comparing movements in assets, liabilities and equity between Budget years.
Key financial indicators	A range of ratios and comparisons of critical financial data allowing a reader to gain a better understanding of key measures, such as indebtedness and liquidity, which are often undisclosed when financial information is presented in standard statement format.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time, including on the Department's website.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Part 3 of the Act prescribe: (a) The content and preparation of the performance statements of a Council; and (b) The performance indicators, measures and information to be included in a Financial Plan, Budget and Annual Report of a Council.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council Plan.
Operating activities	Activities that relate to the provision of goods and services.

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Operating expenditure	Consumptions or losses of future economic benefits in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.
Operating revenue	Inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators.
Rate structure	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. The City of Melbourne uses NAV.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Revenue and Rating Plan	Provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a four-year period.
Services, initiatives and major initiatives	Section 94(2)(b) of the Act requires a Budget to contain a description of the services and initiatives to be funded by the Budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.
Statement of Capital Works	The Statement of Capital Works shows the expected internal and external funding for capital works expenditure and the total capital works expenditure for the forthcoming Budget.

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Statement of Cash Flows	The Statement of Cash Flows shows the expected net cash inflows and outflows in the forthcoming Budget in the form of reconciliation between opening and closing balances of total cash and investments for each year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 – Statement of Cash Flows and the Local Government Model Financial Report.
Statement of Changes in Equity	The Statement of Changes in Equity shows the expected movement in accumulated surplus and reserves for each year. The statement should be prepared in accordance with the requirements of AASB 101 – Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of Human Resources	A statement that shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory disclosures	Section 94 of the Act and the Regulations 7 and 8 in part 3 states that certain information relating to financial results, borrowings, capital works and rates and taxes are to be disclosed within the Budget.
Underlying income / revenue	The underlying revenue means total income other than capital grants, capital contributions and gain / loss on disposal of fixed assets.
Underlying surplus (or deficit)	The underlying surplus (or deficit) means underlying revenue less total expenditure.
<i>Valuations of Land Act 1960</i>	This Act requires a Council to revalue all rateable properties every two years.
Workforce Plan	Describes the organisational structure of Council, specifies the projected staffing requirements for a period of at least four years, and sets out measures to seek to ensure gender equality, diversity and inclusiveness.
Working capital	Funds that are free of all specific Council commitments and are available to meet daily cash-flow requirements and unexpected short-term needs

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CITY OF MELBOURNE