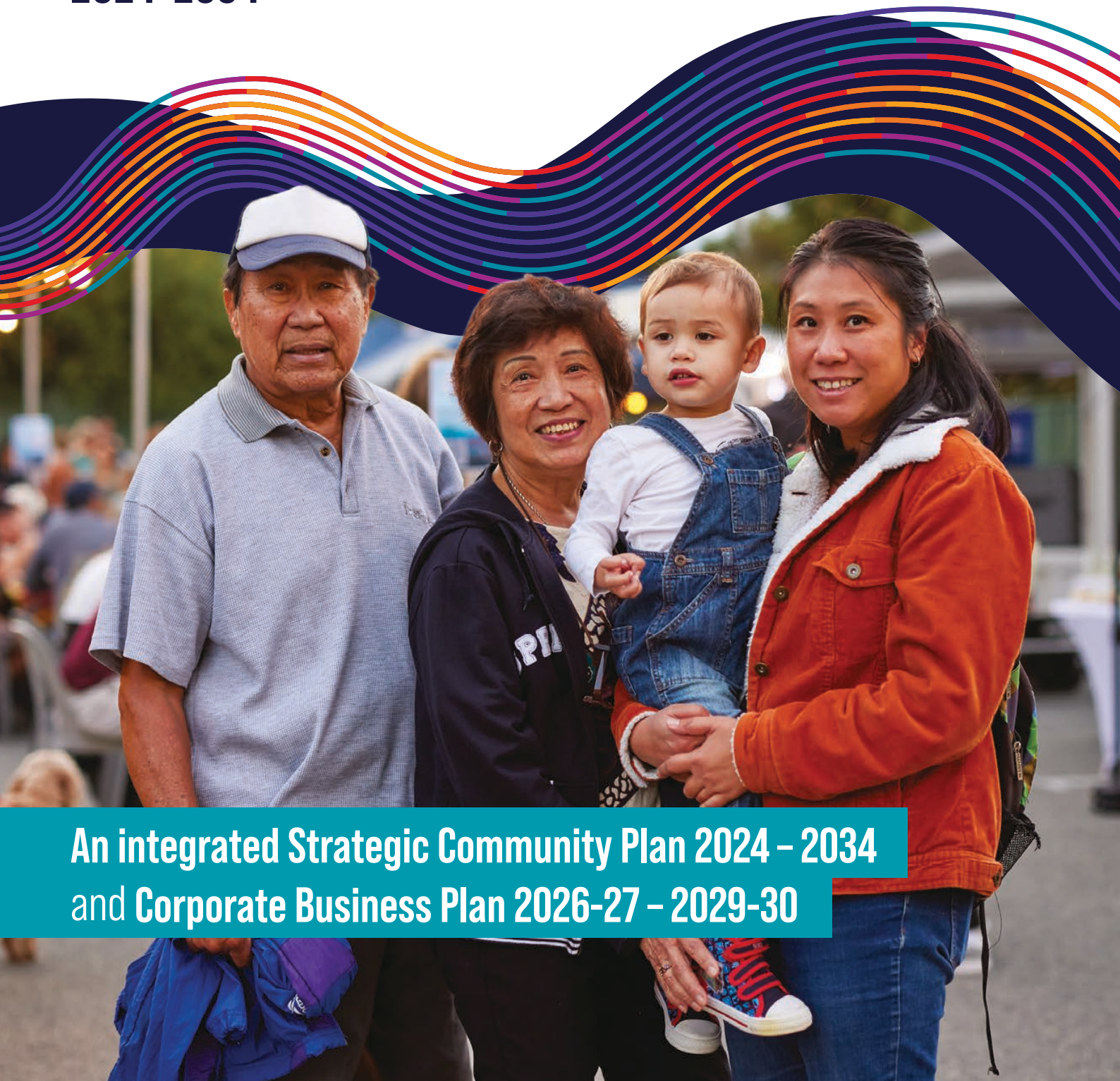




City of
Melville

Council Plan for the Future

2024-2034



**An integrated Strategic Community Plan 2024 – 2034
and Corporate Business Plan 2026-27 – 2029-30**

Acknowledgement of Country

We acknowledge the Bibbulmun people as the Traditional Owners of the land on which our City stands today and pay our respects to the Whadjuk people and Elders both past and present.

City of Melville nagolik Bibbulmen Nyungar ally-maga milgebar gardukung naga boordjar-il narnga allidja yugow yeye wer ali kaanya Whadjack Nyungar wer netingar quadja wer burdik.

Marie Taylor, Whaduck Balardong Nyungar Birdiyia



Thank you

Our Council Plan has been informed by the aspirations and future priorities of our diverse community.

Thank you to our wonderful community for your important feedback, which has helped to guide our future direction and the development of this Council Plan.



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Our Council Plan

At the Ordinary Meeting of Council held on 20 August 2024, Council adopted the Council Plan 2024 – 2034 by absolute majority, setting the City’s strategic direction for the next ten years.

The Council Plan is the City of Melville’s principal strategic planning document, prepared in accordance with the requirements of the *Local Government Act 1995* and the *Local Government (Administration) Regulations 1996*. It brings together two key strategic planning documents into a single, community-informed, Council-led plan:

Part A: Strategic Community Plan (2024 – 2034)

Sets the community’s long-term vision, aspirations and priorities. Defines the outcomes and objectives the City is working towards over the next 10 years.

Part B: Corporate Business Plan (2026-27 – 2029-30)

Translates the Strategic Community Plan into action. Outlines the services, projects, programs and resources that will be delivered over the next four years.

Together, these provide a clear line of sight from community aspirations to the services, projects, and programs delivered by the City, ensuring transparency in how outcomes for the community are achieved.

Legislative References

Local Government Act 1995, s.5.56 – <i>Planning for the Future</i>	Local Government (Administration) Regulations 1996, r.19C – <i>Strategic Community Plan</i>	Local Government (Administration) Regulations 1996, r.19DA – <i>Corporate Business Plan</i>	Local Government Act 1995, s.1.3(3) – <i>The Role of Local Government</i> ; use its best endeavours to achieve long-term sustainability and meet the needs of current and future generations through the integration of environmental protection, social advancement, and economic prosperity.
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City of Melville Mayor Katy Mair and CEO Gail Bowman

Message from the Mayor and CEO

We are proud at the City of Melville to present our Council Plan, guided and informed by our diverse and vibrant community.

The City of Melville’s Council Plan provides a community-informed and Council-led vision, that sets our strategic direction for the next ten years.

Between October and December 2023, we heard from over 3,000 community members in person, online, at workshops, community and business events, pop-up and listening posts.

You told us what you think makes the City of Melville unique, what you love, and what could be enhanced.

You also told us about your key areas of priority and focus. Using this feedback we undertook a major review of both our Strategic Community Plan and Corporate Business Plan, our principal strategic planning documents that set direction for the future and guide decision making.

Once reviewed, we brought these plans together to create a cohesive, coordinated and integrated Council Plan to ensure that our vision, five outcome areas and strategic objectives are all connected to achieving our community’s aspirations and priorities.

Our Council Plan includes the vision for the City of Melville in 2034:

VIBRANT, SUSTAINABLE, INCLUSIVE MELVILLE.

The five key outcome areas we will focus on are:

				
Healthy, Safe and Inclusive	Clean and Green	Sustainable and Connected Development	Vibrant and Prosperous	Good Governance and Leadership
Healthy, safe and inclusive communities with a sense of belonging and wellbeing.	A clean, green and sustainable City for current and future generations.	Sustainable, connected development and transport infrastructure across our City.	Economic prosperity and vibrant, resilient communities and businesses.	Leadership and good governance for the benefit of the whole community.

Thank you to our wonderful community for your feedback, which has helped guide our future direction and the development of this Council Plan.

Our City

The City of Melville (the City) sits along 18km of the banks of Derbal Yerrigan (Swan) and Djarlgarro Beelier (Canning) rivers on Whadjuk Noongar Boodja, in Perth, Western Australia.

As a metropolitan inner district local government, the City is home to a diverse and multicultural community of more than 115,945 residents across six wards and 18 suburbs. Our residents enjoy a rich built and natural heritage, vibrant arts and cultural opportunities, a variety of retail and business precincts, an abundance of opportunities for physical and social activity, beautiful open spaces and unique natural landscapes.



Quick Stats



115,945 people
Forecast 16% increase (to 134,465)
by 2046



\$1,285 median weekly
household income



0.9% identifying as
First Nations Peoples



20.3% use a language other
than English at home in 2021



Located on **Whadjuk**
Noongar Boodja



207 parks
and reserves



51,914
street trees (approx.)



\$9.317 billion
gross regional product*



302ha
bushland



503km
roads



Largest industry by employment
Health Care and **Social Assistance**



42
median age



1.8 children
Average per family



46,400
dwellings, including
commercial and vacant land



34.5%
born overseas



Land area
53km²



861ha public
open space



501km
paths



10,852
local businesses**



18km
foreshore



55,787
local jobs*

Top languages we speak at home other
than English:
Mandarin, Cantonese, Indonesian, Italian

Top countries of birth:
United Kingdom, Malaysia, China,
India, New Zealand, South Africa

* National Institute of Economic and Industry Research 2024-2025

** Australian Bureau of Statistic 2025

Our Council

The City of Melville Council is made up of a Mayor and 12 Elected Members, who are elected for a four-year term to represent the community's priorities and aspirations.

The Council sets the strategic direction for the City of Melville. Guided by community input, the Council responds to community aspirations and priorities through the Council Plan, policies, and decisions made through Council decision-making processes and meetings.

The City of Melville Administration operates under the leadership of the Chief Executive Officer to implement Council's strategic direction and deliver a wide range of services, facilities, projects, and programs that support and benefit the community.

MAYOR KATY MAIR

MAYOR



**COUNCILLOR
GLYNIS BARBER**



**COUNCILLOR
GEORGE PANAYOTOU**

BICTON – ATTADALE – ALFRED COVE WARD



**COUNCILLOR
CLIVE ROSS**



**COUNCILLOR
DANIEL LIM**

APPLECROSS – MOUNT PLEASANT WARD



**COUNCILLOR
KAREN WHEATLAND**



**COUNCILLOR
MICHAEL MCGOLDRICK**

PALMYRA – MELVILLE – WILLAGEE WARD



**COUNCILLOR
CRAWFORD YORKE**



**COUNCILLOR
SCOTT GREEN**

CENTRAL WARD



**COUNCILLOR
SOO HONG**



**COUNCILLOR
NICOLE ROBINS**

BATEMAN – KARDINYA – MURDOCH WARD

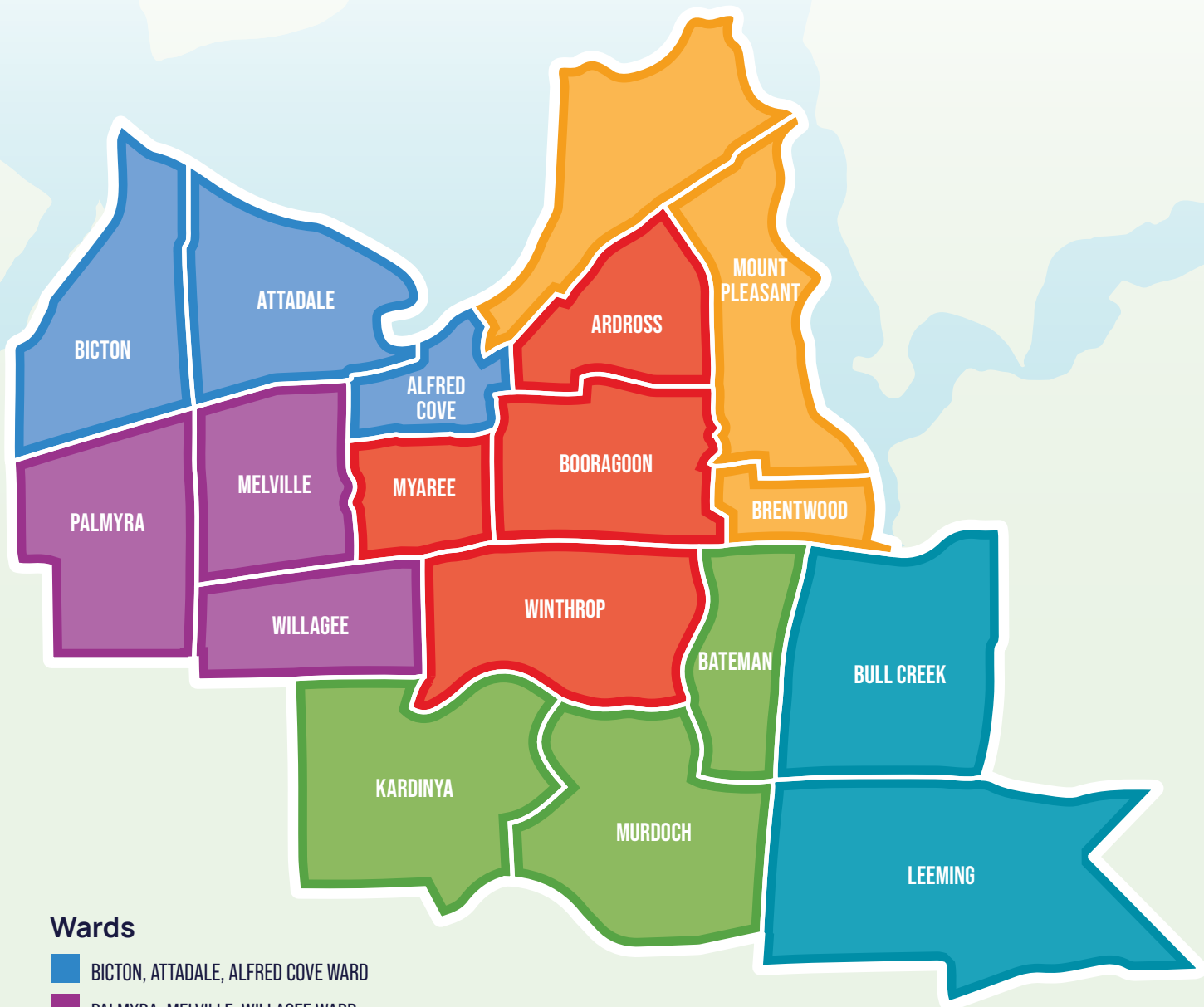


**COUNCILLOR
JENNIFER SPANBROEK**



**DEPUTY MAYOR
MATTHEW WOODALL**

BULL CREEK – LEEMING WARD



Wards

- BICTON, ATTADALE, ALFRED COVE WARD
- PALMYRA, MELVILLE, WILLAGEE WARD
- CENTRAL WARD
- APPLECROSS, MOUNT PLEASANT WARD
- BATAMAN, KARDINYA, MURDOCH WARD
- BULL CREEK, LEEMING WARD





Our values

Values

Excellence

Striving for the best possible outcomes

Integrity

Acting with honesty, openness and good intent

Participation

Involving, collaborating and partnering

Caring

Demonstrating empathy, kindness and genuine concern

Mission

To provide good governance and quality services for the City of Melville community.

Approach

To put our customer at the centre of everything we do.

Our stakeholders

Strong relationships and meaningful engagement are essential to how we plan, make decisions and deliver outcomes for our community. We work with a broad range of stakeholders through engagement approaches tailored to the nature, scale and impact of matters being considered.

Achieving the vision, outcomes and objectives of this Council Plan relies on collaboration, partnership and shared responsibility across our community and stakeholder network.

Our key stakeholders include:

- Residents and ratepayers
- Local businesses and industry
- Community, sporting and interest groups
- Traditional Owners
- Aboriginal communities and organisations
- State and Federal Government agencies
- Educational institutions
- Not-for-profit and community service organisations
- Investors and development partners
- City staff and volunteers
- Media.

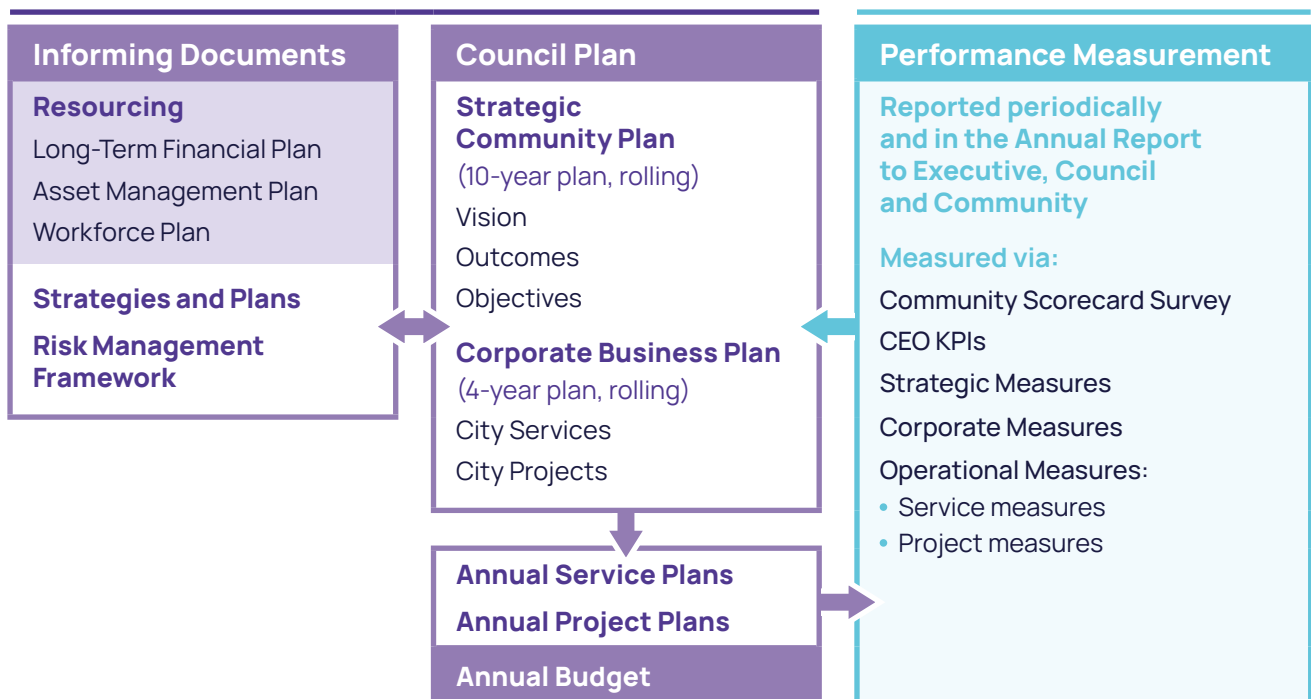


Integrated Planning and Reporting Framework

The City's Integrated Planning and Performance Framework supports the delivery of the Council Plan by connecting community engagement, strategic planning, resourcing, service delivery, monitoring, reporting and continuous improvement. It provides a structured approach to translating the community's long-term priorities, aspirations and vision into sustainable services, projects and programs, underpinned by strong governance.

The infographic below illustrates the key components of the framework and how they interact to support integrated planning and performance. It also demonstrates how the Council Plan is informed by long-term financial, workforce and asset planning, together with supporting strategies, plans and legislative requirements.

Planing for the future



Engaging with our community

As part of the major review of the Strategic Community Plan 2020 – 2030 and to inform the development of our ten year Council Plan, the City engaged the community to guide us on their aspirations and priorities for the future, using a range of consultation methods across two phases.

In offering the community flexible options based on their interest and availability, they were able to contribute their views on the City's vision, and their aspirations and future priorities. Collectively we heard from 3,193 people between October and December 2023.

The first phase of engagement occurred in October 2023 with our 2023 Markyt® Community Scorecard. This survey invited the community to rate our services, events, programs, and facilities, highlighting areas where we excel and where improvements are needed. Respondents were also asked to complete a brief follow-up survey on their general wellbeing and their experiences with the City of Melville as a place to live, work, and visit.

Conducted independently and confidentially by Catalyse® on behalf of the City of Melville, this survey's results are compared with previous years and other local governments in WA to assess our performance over time and in relation to other local governments.



The community's six key priorities identified from phase one were:

- | | |
|---|--|
| 1.  Sustainable practices/
climate change | 4.  Community safety
and crime prevention |
| 2.  Streetscapes,
trees and verges | 5.  Sport and recreation facilities
and services |
| 3.  Responsible growth
and development | 6.  Services, facilities
and care for seniors |

The second phase of community engagement took place from November to December 2023, with a primary focus on capturing the community's overall vision, both emerging and existing aspirations, and to identify challenges and opportunities.

Phase two was designed to accommodate various levels of community involvement based on participants' time, commitment, and interest in shaping the future of the City of Melville. We offered a range of engagement methods, including workshops, drop-in sessions, idea-sharing, and surveys available in person, over the phone, and online.

Key outcomes from this phase included the identification of six key themes that guided the development of our outcomes and objectives:

- | | |
|---|--|
| 1.  Green Spaces
and Sustainability | 4.  Connectivity |
| 2.  Community and
Recreation Facilities | 5.  Responsible Growth
and Development |
| 3.  Events and
Activities | 6.  Community
Safety |

Engagement



Who we heard from

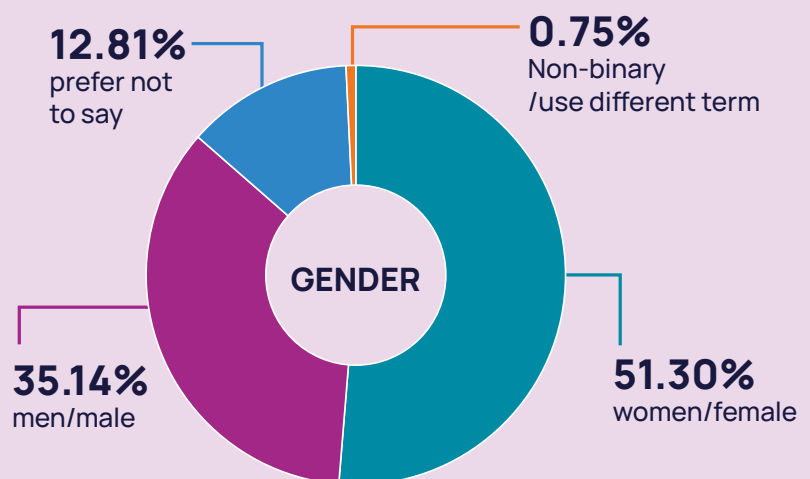
Demographics

2,912 live in the
City of Melville

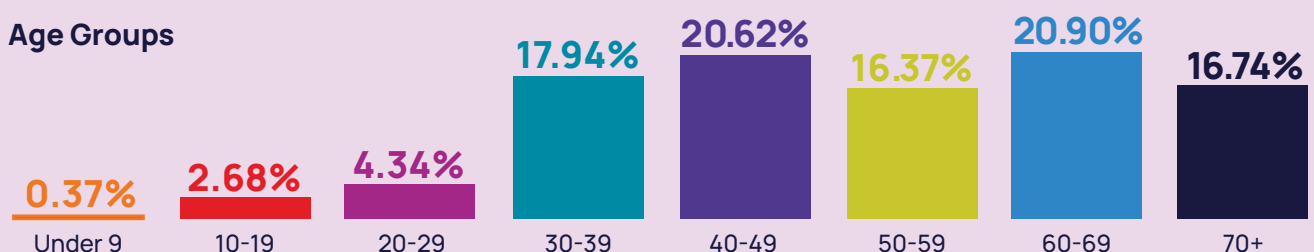
282 from a migrant
background

187 living with
a disability

29 First Nation
people



Age Groups



You told us

65.79% of people felt that the City's vision, '**Engaging with our diverse community to achieve an inclusive, vibrant, and sustainable future,**' remains relevant but could be clearer.

The community also felt that the aspirations in the Strategic Community Plan 2020 – 2030 remained relevant, in particular "Clean and Green" and "Healthy Lifestyle" goals.

The feedback highlighted that the community values the City's river location, green spaces, and various facilities and amenities. There is also a strong desire to balance urban development with a focus on sustainability, safety, connectivity, and a strong sense of community.

When considering the challenges that the City will face in the future, the most common issues identified by our community are:

- population growth and increased traffic
- environment, climate and sustainability
- over-urbanisation and high-density development
- economic issues and increasing cost of living for both the City and households.



What makes us unique...

The most common responses were the water, rivers and foreshores in the City, as well as its accessibility and location.



What makes us unique...

The environment and green spaces, as well as its accessibility and proximity.



What could be enhanced...

The environment and development of green spaces, waste collection, transport and the availability of areas for recreation and leisure.





Strategic impacts

Unexpected global events and the COVID-19 pandemic led to emerging risks and an unpredictable future across the world.

The World Economic Forum's Global Risks Report for 2023 highlights key risks characterised by environmental and societal crises, driven by geopolitical and economic trends.

The City's operating environment is set against this challenging landscape and continues to change.

The City will need to ensure resilience and an ability to adapt its strategies, plans and practices to meet new and changing requirements.

The Council Plan and our Risk Management Framework respond to and considers these strategic impacts to ensure that we can achieve our strategic objectives.

Significant strategic impacts for City of Melville:

Social	Environment	Economic	Governance
- Ageing population - Growing population - Erosion of social cohesion and increasing societal polarisation - Increased prevalence of mental health and wellbeing issues - Stakeholder management - Cost of living increases	- Climate change mitigation - Failure of climate-change adaptation - Tree canopy - Carbon neutral / net zero emissions - Natural disasters and extreme weather events - Biodiversity loss and ecosystem collapse - Natural resource crises - Large-scale environmental damage incidents	- Competitive job market - Skills shortage - Inflationary and cost pressures - Reduced opportunities for alternate revenue streams - Increasing community expectations regarding services and facilities	- Widespread cybercrime and cyber insecurity - Local government reform - Shifting of State and Federal government responsibilities to local government



Our Strategic Community Plan

Our vision for the City of Melville in 2034:

VIBRANT, SUSTAINABLE, INCLUSIVE MELVILLE.

Part A: Strategic Community Plan (2024 – 2034)

Sets the community's long-term vision, aspirations and priorities, and defines the outcomes and objectives the City is working towards over the next 10 years.



Outcomes	Healthy, Safe and Inclusive	Clean and Green
	Healthy, safe and inclusive communities with a sense of belonging and wellbeing	A clean, green and sustainable City for current and future generations
Objectives	1.1 Facilitate a sense of community, wellbeing, social connection, and participation.	2.1 Protect and enhance our natural environment, ecosystems and biodiversity.
	1.2 Provide a range of inclusive local community services, events and cultural activities.	2.2 Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery.
	1.3 Improve community safety and security.	2.3 Increase the urban forest tree canopy on City managed land.
	1.4 Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.	2.4 Provide and improve parks and green open spaces.
	1.5 Support sustainable sporting and community groups and volunteering.	2.5 Mitigate and adapt to climate change impacts.
	1.6 Provide and facilitate lifelong learning opportunities.	2.6 Transition the organisation to carbon neutrality by 2030 and facilitate community progress to net zero emissions by 2050.



Sustainable and Connected Development	Vibrant and Prosperous	Good Governance and Leadership
Sustainable, connected development and transport infrastructure across our City	Economic prosperity and vibrant, resilient communities and businesses	Leadership and good governance for the benefit of the whole community
3.1 Facilitate enhanced and sustainable urban development and amenity.	4.1 Facilitate vibrant activated local places and centres.	5.1 Provide transparent and accountable good governance.
3.2 Deliver sustainable and well-planned infrastructure and public places and spaces.	4.2 Increase awareness of Melville as a tourism and eco-tourism destination.	5.2 Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
3.3 Plan for urban growth and local commercial activity centres.	4.3 Attract investment in strategic locations.	5.3 Ensure efficient and effective use of assets, resources and technology.
3.4 Protect and promote the City's character and heritage.	4.4 Support local business growth and resilience.	5.4 Strengthen active citizen engagement, participation, and access to information.
3.5 Facilitate improved integrated public transport solutions.	4.5 Facilitate a business friendly experience.	5.5 Provide excellent customer experiences and ease of access.
3.6 Provide sustainable and connected road, bicycle, footpath and transport networks.		5.6 Provide an inclusive, safe, healthy, equitable and engaging workplace.

Our Corporate Business Plan

Part B: Corporate Business Plan (2026-27 – 2029-30)

Translates the Strategic Community Plan into action and outlines the services, projects, programs and resources that will be delivered over the next four years.

Together, these provide a clear line of sight from community aspirations to the services, projects, and programs delivered by the City, ensuring transparency in how outcomes for the community are achieved.

Part B: Corporate Business Plan - on a page

Services	Operating Projects and Programs	Capital Projects and Programs
 Healthy, Safe and Inclusive - Community Development – People - Neighbourhoods Centres, Social Infrastructure, and Community Capacity Building - Libraries - Arts, Culture and Events - Museums and Cultural Precincts - Community Safety - MelSafe - Public Health - Sport and Recreation - LeisureFit - Point Walter Reserve and Golf Course	- Temporary Relocation of Stock Road Senior Citizens Club - Visitor Management System - Melville Bowling Club Redevelopment – Feasibility Study - Leeming Recreation Centre – Feasibility Study - Trevor Gribble Reserve Sports Pavilion Planning - Active Reserve Infrastructure Strategy (ARIS) – Preliminary Design Program	- Library, Museum and Arts Centre Development - Facility Security Upgrades - Fixed and Mobile CCTV - Changeroom Upgrade – Morris Buzzacott - Changeroom Upgrade – Beasley Reserve - Changeroom Upgrade – Troy Park - Changeroom Upgrade – Winnacott Reserve - Marmion Reserve Floodlighting - John Connell Oval Extension - Morris Buzacott Reserve Tennis Infrastructure Renewal - Furniture and Equipment (Libraries, Museums, Community Centres, and Leisure Centres) Program
 Clean and Green - Corporate Sustainability - Community Sustainability - Natural Areas Management - Parks and Streetscape Management - Resource Recovery and Waste Management	Corporate Climate Action Program (Operating)	- Goolugatup Heathcote Lower Development - Point Waylen Foreshore Restoration - Canning Bridge Public Open Space - Corporate Climate Action Program (Capital) - Environmental Program - Irrigation Program - Parks and Foreshores Program - Streetscapes and Precincts Program - Playspace Program
 Sustainable and Connected Development - Building Services - Development Compliance - Statutory Planning Services - Roads and Transport Infrastructure - Roads and Carparks - Roads and Transport Infrastructure - Stormwater and Drainage - Paths - Traffic and Road Safety - City Buildings Project Management - City Buildings Management - Strategic Planning	- John Connell Reserve Remediation - Booragoon (Melville City Centre) Activity Centre Plan – Review - Riseley Activity Centre Plan – Review - Local Planning Scheme 6 – Review - Petra Street District Centre Precinct Plan	- Roads and Carparks Program - Drainage Program - Paths Program - Jetties, Boardwalks and Riverwalls Program - Lighting Program - City Buildings Program
 Vibrant and Prosperous - Strategic Land and Property Management - Business Development	Christmas Lighting Installations	
 Good Governance and Leadership - Community and Stakeholder Engagement - Customer Experience - Asset Management Planning - Strategy and Performance - Communications - Finance - Information Communications and Technology - Governance - Internal Audit - People and Culture - Workplace Health and Safety - Fleet - Business Support/ Leadership/ Executive Support - Advocacy and Grants - Risk, Business Continuity and Insurance	- On-Demand Print and Post Service - Our Future Melville Vision Campaign - Digital Strategy Program (Operating)	- Fleet Program - Digital Strategy Program (Capital)



**AH Bracks Library
+ Creative Space**
WANDJOO WANDJOO - Welcome
The City of Melville acknowledges the Bibbulmun people as the Traditional Owners of the land on which the City stands today, and pays its respect to the Whadjuk people, and from 15th past and present.

Opening Hours
Monday 9.00am - 7.00pm
Tuesday 9.00am - 7.00pm
Wednesday 9.00am - 7.00pm
Thursday 9.00am - 7.00pm
Friday 9.00am - 6.00pm
Saturday 9.00am - 1.00pm
Sunday 10.00am - 2.00pm
Closed on Public Holidays



Healthy, Safe and Inclusive

Healthy, safe and inclusive communities with a sense of belonging and wellbeing

Objectives

- 1.1** Facilitate a sense of community, wellbeing, social connection, and participation.
- 1.2** Provide a range of inclusive local community services, events and cultural activities.
- 1.3** Improve community safety and security.
- 1.4** Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
- 1.5** Support sustainable sporting and community groups and volunteering.
- 1.6** Provide and facilitate lifelong learning opportunities.

Informing Documents

- Age Friendly Melville
- Directions from Young People Strategy
- Disability Access and Inclusion Plan
- Social Infrastructure Plans
- Cultural Infrastructure Strategy
- WA Public Libraries Strategy
- Cultural Plan: Creative Melville
- Public Art Strategy
- Artwork Asset Management Plan
- Reconciliation Action Plan
- Goolugatup Lowerlands Vision
- Yagan Mia Wireless Hill Vision
- Heathcote Vision and Plan Place
- Safer Melville Plan
- Mosquito Management Plan
- Active Reserve Infrastructure Plan
- Recreation Equipment Asset Management Plan

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Community Development – People	Lead and support initiatives that strengthen community connectedness, belonging, and active participation across Melville, with a focus on equity, rights, and inclusion. This includes delivering strategic actions from the Youth, Disability, and Age-Friendly plans, coordinating volunteering and child safety programs, and managing the Community Based Transport Service.	• Youth activities • Volunteer Melville • Access and inclusion • Reconciliation • Child safety • Seniors	8.96	\$2,037,650
Neighbourhood Centres, Social Infrastructure, and Community Capacity Building	Manage and activate community centres and spaces through collaborative programming, volunteer engagement, and community-led initiatives that foster connection and participation. Oversee grants, projects, financial counselling services, social infrastructure and provide support to license holders to enable inclusive, responsive service delivery.	• Community Centres, Spaces, and Halls Management • Inclusive Programs • Capacity Building – Local Not for Profit Organisations and Community Groups • Financial Counselling and Emergency Relief	5.56	\$850,050
Libraries	Provide access to inclusive and vibrant spaces, information, activities and resources to support literacy, provide life-long learning opportunities and ensure social connectedness and accessibility for our community.	• Life-long Learning Activities, Events and Programs • Reference, Information and Readers Advisory Service • Library Centre Management • Library Collections	35.83	\$6,291,025
Arts, Culture and Events	Planning, management and delivery of arts and cultural services, events, programs, facilities and collections to support lifelong learning and creativity in our community.	• Events and Cultural Programs and Services • Arts Development • Art Collection Management • Public Art Management • Cultural Infrastructure Planning and Project Management • First Nations Engagement and Reconciliation	11.77	\$3,100,400

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Museums and Cultural Precincts	Manage and deliver museum, gallery, and local history services to preserve and share the City's heritage, including key collections and the museum learning program. Oversee the Goolugatup Heathcote Precinct, coordinating exhibitions, events, and operations while supporting onsite artists and creative organisations.	• Cultural Precinct Management • Exhibitions, Programs, Education Services and Events • Local History Services • Museum Collection Management	4.36	\$1,146,723
Community Safety	Deliver projects, programs, activities, and education about community safety and emergency management to reduce crime and increase compliance with the City's local laws, contributing to increased positive perceptions of safety.	• Community Safety and Crime Prevention Programs • Emergency Management • CCTV and Security Systems • State Emergency Services – LGGS Management • MelSafe Service Promotion • Fire Management • Alarm Monitoring	2.25	\$604,159
MelSafe	Deliver compliance and parking enforcement activities under relevant Local Laws and State legislation to enhance community safety, amenity and regulatory compliance across the City of Melville. Ensure the effective operation of technology systems supporting Community Safety, including License Plate Recognition (LPR), CCTV, and GPS. Deliver frontline support, community assistance, and education on relevant legislation, animal management, and registration matters. Coordinate infringements, appeals, and prosecutions to ensure compliance with regulations and uphold community standards.	• Animal Management • Community Safety and Investigations • Customer Experience / Administration Support • Parking Station and Infrastructure Management • Community Safety Mobile Patrol Service • Parking Enforcement • Holiday Watch Program • Infringement Appeal and Prosecution Management	38.35	\$6,370,294
Public Health	Provide our community with a safe environment in line with high health standards ensuring they have access to clean water, safe food, managed hazards and healthy living environments to prevent disease, illness and injury arising from environmental exposures and other environmental health impacts such as noise and dust pollution.	• Environmental Health Approvals • Inspection, Sampling and Monitoring • Mosquito Management	9.50	\$1,503,839

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Sport and Recreation	Builds the capacity of sporting groups through guidance and support to enable vibrant, inclusive community offerings. Leads the planning, prioritisation, and access management of sport and recreation infrastructure, and develops policies, partnerships, and programs that promote healthy lifestyles.	• Sport and Recreation Facilities Planning • Club Development and Recreation Reserves and Bookings, Fund and Grant Administration, Club Liaison and Support • Health Promotions	9.57	\$2,493,877
LeisureFit	Manage LeisureFit Booragoon and LeisureFit Melville to deliver affordable, inclusive fitness, wellness, indoor sport, recreation, and swimming programs for all ages and abilities, with a focus on supporting underserved groups and improving community health and wellbeing. Oversee the hire and use of indoor meeting and function spaces at LeisureFit Melville and Shirley Strickland Sports Pavilion to enable community activities and promote healthy lifestyles.	• LeisureFit Booragoon Centre Management • Health and Fitness Programs • LeisureFit Melville • Shirley Strickland Sports Pavilion • Aquatic Programs	50.74	\$2,376,346
Point Walter Reserve and Golf Course	Manage and maintain a sustainable public golf course at Point Walter Reserve to promote community health, wellbeing, and social connection.	• Golf Course Maintenance • Golf Course Contract Management	3.90	\$474,969

Operating Projects

Temporary Relocation Stock Road Senior Citizens Club		2026-27	2027-28	2028-29	2029-30
This project aims to temporarily relocate the Stock Rd Senior Citizens Club (SRSCC) from its current premises of 40 years, while a new development is constructed on the site. Construction to begin in September 2026.		✓	✓	✓	
	Q1	Continue construction			
	Q2	Construction is complete and the centre is reopened to the public			
	Q3	12-month defects liability period			
	Q4	12-month defects liability period continues			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$34,969	-	\$34,969	

Visitor Management System		2026-27	2027-28	2028-29	2029-30
A digital Visitor Management System for Willagee and Blue Gum Community Centres, to ensure data integrity and elevate the visitor experience while strengthening reporting for grant-funded programs. The key objectives are to enhance safety, drive operational efficiency, and deliver a seamless, professional environment for both visitors and hosts.		✓			
	Q1	Requirements gathering, vendor selection, budget approval			
	Q2	System setup, hardware installation, staff training			
	Q3	Pilot testing at one centre, feedback collection			
	Q4	Full roll-out across both centres			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$5,110	-	\$5,110	

Melville Bowling Club Redevelopment Feasibility Study		2026-27	2027-28	2028-29	2029-30
This project intends to undertake a feasibility study for a proposed redevelopment of the Melville Bowling Club with a view of incorporating additional uses while undertaking a coordinated approach to planning the Atwell House and Melville Bowling Club Precinct.		✓			
	Q1	Concept			
	Q2	Redevelopment			
	Q3	Feasibility study			
	Q4	Council item			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$92,000	-	\$92,000	

Operating Projects

Leeming Recreation Centre Feasibility Study		2026-27	2027-28	2028-29	2029-30
A new Feasibility Study in 2027 will progress investigations to better understand the redevelopment of a new centre and what maintenance is required to keep the existing centre operational in the interim.		✓			
	Q1	Commence feasibility study and community engagement			
	Q2	Concept plan			
	Q3	Financial projections and community engagement			
	Q4	Finalise feasibility study and Council item			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$100,000	-	\$100,000	

Trevor Gribble Reserve Sports Pavilion Planning		2026-27	2027-28	2028-29	2029-30
The project is to assess the current and future needs for the pavilion, existing site conditions and consider the feasibility of options for the future.		✓	✓		
	Q1	N/A			
	Q2	N/A			
	Q3	Initial community engagement			
	Q4	Needs and site analysis			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$15,000	-	\$15,000	

Operating Programs

Active Reserve Infrastructure Strategy (ARIS) – Preliminary Design Program				
This program produces initial technical design and investigation to understand the detailed scope and cost to deliver minor infrastructure projects that support sport and recreation outcomes. The design and investigation will enable the City to develop a business case and seek relevant external funding.				
2026-27 Budget		Expenditure	Grant Income	Net Expenditure
		\$75,000	-	\$75,000

Capital Projects

Library, Museum and Arts Centre Development		2026-27	2027-28	2028-29	2029-30
To construct a state-of-the-art Library, Museum and Arts Centre for the City's main street and community hub. The project consists of Library space, Museum, multi-purpose meeting rooms, café and public open and exhibition space.		✓	✓	✓	
	Q1	Tender documentation out to market			
	Q2	Award Tender			
	Q3	Finalise contract negotiations and mobilise on site			
	Q4	Begin construction			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$12,669,262	\$3,048,395	\$9,620,867	

Facility Security Upgrades		2026-27	2027-28	2028-29	2029-30
The project will integrate access control with real-time CCTV monitoring, community safety patrol reporting, and online booking systems. This integration will enable more efficient resource allocation, reduce administrative burdens, and ensure robust security coverage at critical facilities.		✓	✓	✓	
	Q1	Phase 2 Project approval			
	Q2	Procurement and contracting, site assessments, installation phase 2			
	Q3	Integration and testing			
	Q4	Evaluation and reporting			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$200,000	-	\$200,000	



Capital Projects

Fixed and Mobile CCTV		2026-27	2027-28	2028-29	2029-30
The CCTV technology project involves installing new CCTV technology in selected public open spaces and upgrading existing CCTV systems across the City.		✓	✓	✓	✓
	Q1	Project approval			
	Q2	Procurement and contracting, site assessments, installation			
	Q3	Integration and testing			
	Q4	Evaluation and reporting			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$560,000	\$560,000	\$0	

Changeroom Upgrade – Morris Buzzacott		2026-27	2027-28	2028-29	2029-30
Refurbishment of existing Change rooms and alterations to meet current building standards, disability access and inclusion standards and support female participation to a level of amenity in accordance with the City's Change Room Program standard and specification.		✓	✓	✓	
	Q1	Review concept design			
	Q2	Complete site investigations			
	Q3	Complete schematic design			
	Q4	Commence detailed design			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$200,000	-	\$200,000	

Changeroom Upgrade – Beasley Reserve		2026-27	2027-28	2028-29	2029-30
To upgrade the Beasley Reserve changerooms, pavilion, public toilets and storage areas to meet the current and future needs of the sporting clubs.		✓	✓	✓	
	Q1	Consultation			
	Q2	Detailed design commenced			
	Q3	Detailed design complete			
	Q4	Commence tender process			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$300,000	-	\$300,000	

Capital Projects

Changeroom Upgrade – Troy Park		2026-27	2027-28	2028-29	2029-30
To upgrade the Troy Park changerooms, pavilion, public toilets and storage areas to meet the current and future needs of the sporting, health and community stakeholders.		✓	✓		
	Q1	Prepare tender documentation and release to market			
	Q2	Award tender prepare and begin construction			
	Q3	Construction continues			
	Q4	Construction continues			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$2,000,000	\$440,000	\$1,560,000	

Changeroom Upgrade – Winnacott Reserve		2026-27	2027-28	2028-29	2029-30
To refurbish the Winnacott changerooms to meet the current and future needs of the sporting clubs. The changeroom upgrade will provide contemporary, functional and universally accessible facilities to the sporting community at Winnacott Reserve.		✓	✓		
	Q1	Complete detailed design			
	Q2	Prepare tender documentation			
	Q3	Award tender, begin construction			
	Q4	Construction continues			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$1,000,000	\$280,000	\$720,000	

Marmion Reserve Floodlighting		2026-27	2027-28	2028-29	2029-30
This project is to provide 100 lux lighting across Marmion Reserve. Detailed Design is being completed in 2026 currently. This project is funded by the WA (State) Election Commitment in 2025 at an amount of \$700,000.		✓			
	Q1	Tender			
	Q2	Commence construction			
	Q3	Continue construction			
	Q4	Finalise construction			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$700,000	\$700,000	\$0	

John Connell Oval Extension		2026-27	2027-28	2028-29	2029-30
The oval extension includes rejuvenation and creation of a natural and recreational space in a collaborative, respectful and meaningful manner for everyone.		✓	✓	✓	✓
	Q1	Detailed design			
	Q2	Completed detailed design			
	Q3	Tender advertised			
	Q4	Tender awarded and contract signed			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$200,000	-	\$200,000	

Morris Buzacott Reserve Tennis Infrastructure Renewal*		2026-27	2027-28	2028-29	2029-30
The Morris Buzacott Reserve Tennis Infrastructure Renewal Project has been initiated to address the deteriorating condition of the existing tennis court infrastructure. The current condition of the tennis court infrastructure has reduced functionality, increased maintenance requirements, and limited facility use.		✓	✓		
	Q1	Commence tender process			
	Q2	Award works tender			
	Q3	Commence construction			
	Q4	Construction continues			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$1,000,000	\$103,953	\$896,047	

*Note: This project was adopted by Council at an Ordinary Council Meeting on 18 August 2026 following adoption of the Council Plan update and Annual Budget on 16 June 2026.

Capital Programs

Furniture and Equipment Program				
The Furniture and Equipment Program includes renewal/replacement and new and upgrade projects for libraries, museums, community centres and leisure centres managed by the City.				
2026-27 Budget		Expenditure	Grant Income	Net Expenditure
		\$721,953	-	\$721,953





Clean and Green

A clean, green and sustainable City for current and future generations.

Objectives

- 2.1** Protect and enhance our natural environment, eco-systems and biodiversity.
- 2.2** Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery.
- 2.3** Increase the urban forest tree canopy on City managed land.
- 2.4** Provide and improve parks and green open spaces.
- 2.5** Mitigate and adapt to climate change impacts.
- 2.6** Transition the organisation to carbon neutrality by 2030 and facilitate community progress to net zero emissions by 2050.

Informing Documents

- | | |
|--|--|
| <ul style="list-style-type: none">• Corporate Climate Action Plan• Community Climate Action Plan• Natural Area Asset Management Plan• Bushfire Risk Management Plan | <ul style="list-style-type: none">• Foreshore Restoration Strategy• Urban Forest Strategy• Parks Provision Strategy• Waste Plan |
|--|--|

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Corporate Sustainability	The Corporate Sustainability and Climate Action service leads the City's operational response to climate change by providing data-driven advice, governance and assurance to support informed decision-making. The service manages carbon accounting, emissions boundaries, decarbonisation pathways and climate-related risk to enable the City to reduce emissions, strengthen climate resilience and meet its carbon neutrality commitments in a financially responsible and evidence-based manner.	• Carbon Accounting, Reporting and Assurance • Decarbonisation Strategy, Modelling and Investment Advice • Climate Risk, Resilience and Organisational Capability	2.70	\$790,677
Community Sustainability	The Community Sustainability and Climate Action service leads and enables community-based climate mitigation, adaptation and resilience actions to support the City's transition to net zero emissions by 2050. It delivers education, engagement and place-based programs and initiatives that build sustainability and climate literacy, encourage and enable behaviour change, and strengthen community capacity to respond to climate impacts.	• Community Climate Leadership and Action • Community Activation, Engagement and Behaviour Change • EcoHub Operations and Community Service	4.68	\$1,043,807
Natural Areas Management	Conserve, protect and enhance our natural areas to ensure our wetlands, bushland and foreshore areas are well maintained and sustainably managed ecosystems are managed in a sustainable manner for the community.	• Bushland Management • Foreshore Management • Wetland Management	18.44	\$6,100,848

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Parks and Streetscape Management	Preserve, enhance, and ensure the longevity of our parks and streetscapes so they remain safe and inviting spaces for everyone to enjoy.	• Open Space Design and Project Management • Sporting Reserves and Ovals • Parks and Playspaces • Streetscapes • Urban Forest Management • Irrigation and Water Management	75.86	\$25,609,323
Resource Recovery and Waste Management	Deliver best-practice sustainable waste management and resource recovery to protect community amenity and the environment. This includes reducing landfill, minimising greenhouse gas emissions, promoting environmental sustainability, and ensuring compliance with environmental regulations and alignment with the State's 2030 Waste Strategy.	• Food Organic Garden Organic (FOGO), Waste and Recycling Collection (Residential and Commercial) • Bulk Verge, Illegal Dumping and Public Litter Bin Collection • Waste Disposal and Processing - Resource Recovery Group (RRG) and Household Hazardous Waste • Waste Education	36.89	\$24,516,739

Operating Programs

Corporate Climate Action Plan Program (Operating)

The City's Corporate Climate Action Plan outlines how the City will achieve carbon neutral by 2030 in line with the climate emergency declaration. The Plan comprises 110 actions implemented across the organisation to reduce operational emissions and build resilience to climate impacts.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$208,000	-	\$208,000

Capital Projects

Goolugatup Heathcote Lower Development		2026-27	2027-28	2028-29	2029-30
Rejuvenation and creation of a natural and recreational space in a collaborative, respectful and meaningful manner for everyone.		✓	✓		
	Q1	Stage 2 under procurement			
	Q2	Planning commences once funding secured			
	Q3	Secure contractors to undertake funded works			
	Q4	Commence construction of funded works			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$2,500,000	\$720,000	\$1,780,000	

Point Waylen Foreshore Restoration		2026-27	2027-28	2028-29	2029-30
Point Waylen Foreshore Restoration project will restore 21,000 m2 of degraded foreshore reserve.		✓	✓		
	Q1	Construction Continues			
	Q2	Completed detailed design			
	Q3	Community engagement			
	Q4	Structures and signage			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$225,000	\$225,000	\$0	

Canning Bridge Public Open Space		2026-27	2027-28	2028-29	2029-30
The Canning Bridge Activity Centre Plan proposes a vision for the precinct to evolve into a unique, vibrant and creative community. This includes enhancement of public spaces and streetscapes at the Moreau Mews Town Square.		✓	✓		
	Q1	Tender awarded, contract signed and construction begins			
	Q2	Construction continues			
	Q3	Construction continues			
	Q4	Construction continues			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$4,500,000	-	\$4,500,000	

Capital Programs

Corporate Climate Action Plan Program (Capital)

The FY26-27 Corporate Climate Action Plan Capital Program comprises projects aimed at reducing the City's organisational carbon emissions to achieve the 2030 carbon neutral target. This is achieved through renewable energy infrastructure and energy efficiency improvements.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$1,172,489	\$259,055	\$913,434

Environmental Program

The Environmental Program includes renewal, new and upgrade projects that assist with the management of natural, wetland and foreshore areas.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$745,000	\$145,000	\$600,000

Irrigation Program

This program includes renewal and upgrade projects for irrigation systems and bores to support the management of healthy parks and green spaces. It ensures sustainable water use and maintains the quality of the City's open spaces.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$1,200,000	-	\$1,200,000



Capital Programs

Parks and Foreshores Program

This program delivers renewal and upgrade projects aligned with management plans. They include infrastructure, furniture, and whole-of-park improvements to enhance the City's parks and foreshore areas.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$1,065,000	-	\$1,065,000

Streetscapes and Precincts Program

This program delivers renewal and upgrade projects across the City's streetscapes, precincts, and activity centres. It includes improvements such as bus shelters to enhance amenity, accessibility, and public space functionality.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$855,000	-	\$855,000

Playspace Program

This program includes renewal and upgrade projects to deliver high-quality, interactive outdoor play areas that promote active participation and community wellbeing.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$800,000	-	\$800,000





Sustainable and Connected Development

Sustainable, connected development and transport infrastructure across our City.

Objectives

- 3.1** Facilitate enhanced and sustainable urban development and amenity.
- 3.2** Deliver sustainable and well-planned infrastructure and public places and spaces.
- 3.3** Plan for urban growth and local commercial activity centres.
- 3.4** Protect and promote the City's character and heritage
- 3.5** Facilitate improved integrated public transport solutions.
- 3.6** Provide sustainable and connected road, bicycle, footpath and transport networks.

Informing Documents

- Local Planning Strategy
 - Local Planning Scheme No. 6
 - Car Parking Strategy
 - Walk and Ride Plan
 - Path Asset Management Plan
 - Lighting Asset Management Plan
- Furniture Asset Management Plan
 - Building Asset Management Plan
 - Asbestos Management Plan
 - Road Asset Management Plan
 - Stormwater and Drainage Asset Management Plan

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Building Services	Provide a safe and compliant built environment for the community through the management of building permit applications across the City ensuring regulatory and safety standards are met.	• Building Approvals and Assessments • Building Advice	13.04	\$839,437
Development Compliance	Provide a safe and compliant built environment for the community by undertaking compliance investigations and inspections ensuring relevant regulations for development (planning), building and swimming pool barriers are met.	• Building Compliance • Swimming Pool Compliance • Planning Compliance	12.14	\$1,466,267
Statutory Planning Services	Enhance the vibrancy and amenity of our built environment by ensuring it is well planned, and developments are delivered in line with development controls, statutory applications regarding development, use and subdivision of land to support economic and community wellbeing.	• Development and Other Applications • Planning and Development Information • Building Referrals • Policy Review and Statutory Controls	13.38	\$1,892,226
Road and Transport Infrastructure – Roads and Carparks (includes Transport Support Assets)	Provide, renew and maintain roads, carparks and transport infrastructure in accordance with industry standards, legislative compliance and to ensure the safety, quality and function of our local roads to meet the community outcomes and service levels as outlined in the City's Road Asset Management Plan.	• Road and Carpark Design and Planning • Road and Carpark Construction • Road and Carpark Maintenance • Crossover and Verge Administration	31.50	\$9,491,367
Roads and Transport Infrastructure – Stormwater and Drainage	Provide, renew and maintain stormwater and drainage infrastructure, in accordance with relevant industry standards and best practice to meet the community outcomes and service levels outlined in the City's Stormwater and Drainage Asset Management Plan.	• Stormwater and Drainage Design and Planning • Stormwater and Drainage Construction • Stormwater and Drainage Maintenance	3.00	\$1,649,373

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Paths	Provide, renew and maintain paths, in accordance with relevant industry standards and best practice to meet the community outcomes and service levels outlined in the City's Path Asset Management Plan.	• Path Design and Planning • Paths Construction • Paths Maintenance	2.00	\$1,536,252
Traffic and Road Safety	Management and monitoring of traffic and road safety and provide traffic engineering advice to internal and external stakeholders.	• Traffic and Transport Planning • Street Lighting • Underground Power • Road Safety and Active Transport Education • Traffic and Road Safety Assessments	4.65	\$3,820,234
City Buildings Project Management	Management and delivery of major capital works projects in accordance with City and community Objective(s) and the City's Project Management Framework.	• Major Projects • Minor and Internal Projects	7.00	\$1,484,862
City Buildings Management	Maintain City owned facilities to ensure they are fit for purpose, safe and operational and meet the diverse needs of our community and intergenerational facility user groups.	• City Buildings Maintenance Planning • City Building Maintenance Delivery	6.60	\$10,677,643
Strategic Planning	Deliver a responsive, contemporary local planning framework that guides built form, land use, and place activation in line with State planning requirements, enhancing the city's vibrancy, amenity, and future development.	• Land Use Strategy Preparation and Review • Activity Centres and Precinct Planning • Policy Review and Development • Urban Investigations and Analysis	7.40	\$2,096,371

Operating Projects

John Connell Reserve Remediation		2026-27	2027-28	2028-29	2029-30
This project will investigate the gaps in knowledge, and work towards sufficient remediation of the John Connell site to have it reclassified, at a minimum, contaminated – restricted use. It continues the work commenced in 2025-26.		✓	✓		
	Q1	Testing and Sampling			
	Q2	Ground Penetrating Radar Scan, commence new Site Management Plan and Remediation Action Plan			
	Q3	Testing and Sampling			
	Q4	Conclude Site Management Plan and Remediation Action Plan			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$172,890	-	\$172,890	

Booragoon (Melville City Centre) Activity Centre Plan – Review		2026-27	2027-28	2028-29	2029-30
This project involves preparing an updated Structure Plan for the Booragoon City Centre in line with legislative requirements. It will guide future development and activation of the City's designated Secondary Centre under State Planning Policy 4.2.		✓	✓		
	Q1	Appointment of Consultants			
	Q2	Endorsement of Context and Precinct Vision			
	Q3	Endorsement of Precinct Options			
	Q4	Preparation of Draft Precinct Structure Plan (for advertising)			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$170,000	-	\$170,000	

Riseley Activity Centre Plan – Review		2026-27	2027-28	2028-29	2029-30
This project will update the Riseley Activity Centre Plan to meet State Planning Framework requirements and strengthen development guidance. The revised plan will support improved built form, accessibility, vibrancy, and economic outcomes.		✓			
	Q1	Formal advertising of draft Activity Centre Plan (ACP)			
	Q2	Present draft ACP to Council and (WA Planning Commission (WAPC)			
	Q3	WAPC consideration of draft ACP			
	Q4	WAPC consideration of draft ACP			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$60,000	-	\$60,000	

Local Planning Scheme 6 – Review		2026-27	2027-28	2028-29	2029-30
This project ensures compliance with the State Planning Framework and updates the City's statutory planning framework. It aims to respond to evolving needs and deliver outcomes that benefit the broader community and district.		✓			
	Q1	Community engagement on proposed density changes			
	Q2	Draft scheme presented to Council and State Government			
	Q3	WA Planning Commission review draft scheme			
	Q4	WA Planning Commission review draft scheme			

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$150,000	-	\$150,000

Petra Street District Centre Precinct Plan		2026-27	2027-28	2028-29	2029-30
Project is limited to preparation of vision for the precinct, preparation of statutory development requirements/ guidelines and identification of associated actions to improve the centre.		✓	✓		
	Q1	Prepare scope, initiate project			
	Q2	Undertake investigations			
	Q3	Prepare and analyse options			
	Q4	Draft plans for consideration			

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$75,000	-	\$75,000

Capital Programs

Roads and Carparks Program			
This program includes renewal and upgrade projects to ensure the City's roads and carparks remain safe and fit for purpose. Works include road rehabilitation, resurfacing, lighting, and traffic calming infrastructure, with funding support from various government grant programs.			
2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$11,708,091	\$4,633,776	\$7,074,315



Capital Programs

Drainage Program

This program includes renewal and upgrade projects to maintain safe and effective drainage infrastructure across the City. It targets flood mitigation and improved stormwater quality through asset upgrades informed by flood mapping, community feedback, and the City's drainage strategy.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$2,520,000	-	\$2,520,000

Paths Program

The Paths Program includes renewal and new and upgrade projects. The program aims to provide all applicable roads, where appropriate, within the City with a footpath based on the outcomes of the Walk and Ride Plan. Currently 28% of roads do not have a footpath.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$2,290,000	-	\$2,290,000

Jetties, Boardwalks and Riverwalls Program

This program includes renewal and upgrade projects to maintain safe and functional river infrastructure. It ensures these assets remain structurally sound and accessible for public use.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$350,000	-	\$350,000

Lighting Program

This program includes renewal and upgrade projects to maintain and enhance lighting in public open spaces. It addresses aging infrastructure and provides new lighting based on strategic needs and investigation outcomes.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$230,000	-	\$230,000

City Buildings Program

This program includes renewal and upgrade projects to maintain safe, functional, and compliant community facilities. Renewal works extend asset life and meet regulatory standards, while upgrades improve building usability and service delivery.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$4,904,946	\$900,000	\$4,004,946





Vibrant and Prosperous

Economic prosperity and vibrant, resilient communities and businesses

Objectives

- 4.1** Facilitate vibrant activated local places and centres.
- 4.2** Increase awareness of Melville as a tourism and eco-tourism destination.
- 4.3** Attract investment in strategic locations.
- 4.4** Support local business growth and resilience.
- 4.5** Facilitate a business friendly experience.

Informing Documents

- Land Asset Management Strategy
- Land Asset Management Plan



Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Strategic Land and Property Management	Deliver effective and sustainable management of City freehold land and Crown land under management order to the City and acquisition and disposal of strategic City land holdings and properties to ensure long term intergenerational financial sustainability for our community.	- Land and Property Management - Strategic Land Disposal and Acquisition - Property Leasing, Licencing Management and Administration	3.19	-\$1,585,155
Business Development	Support the economic prosperity, vibrancy, and resilience of Melville's communities and businesses by fostering tourism and business growth, and facilitating access to vocational, literacy, and funding opportunities.	- Business Engagement and Support - Business Friendly Initiatives, Events and Programs - Tourism Development	1.30	\$306,680

Operating Projects

Christmas Lighting Installations		2026-27	2027-28	2028-29	2029-30
Installation of Christmas lighting in key locations across the city.		✓	✓	✓	
	Q1	Procurement of contractors			
	Q2	Install electrical connections and lighting			
	Q3	Removal of lighting and evaluation of outcomes			
	Q4	Planning for 2027-28			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$220,000	-	\$220,000	





Good Governance and Leadership

Leadership and good governance for the benefit of the whole community

Objectives

- 5.1** Provide transparent and accountable good governance.
- 5.2** Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
- 5.3** Ensure efficient and effective use of assets, resources and technology.
- 5.4** Strengthen active citizen engagement, participation and access to information.
- 5.5** Provide excellent customer experiences and ease of access.
- 5.6** Provide an inclusive, safe, healthy, equitable and engaging workplace.

Informing Documents

- Long-Term Financial Plan (LTFP)
- Asset Management Strategy
- Alternative Revenue Plan
- Advocacy Strategy
- Customer First Strategy
- Digital Strategy
- IT Equipment Asset Management Plan
- Fleet Asset Management Plan
- Governance Framework and Improvement Plan
- Business Continuity Plan
- Fraud and Corruption Control Plan
- Equal Employment Opportunity Management Plan
- Safety Management Plan
- Risk Management Framework
- Project Management Framework
- Land Optimisation Strategy

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Community and Stakeholder Engagement	Foster meaningful engagement and relationships with our customers, community and stakeholders to ensure diverse perspectives are considered in decision-making processes, and that stakeholder engagement principles are embedded into all aspects of project management and delivery.	• Community Engagement • Engagement Advisory Services	2.30	\$421,304
Customer Experience	Deliver an enhanced customer first experience by providing a first point of contact for customers through various channels to suit their unique needs, manage customer complaints, compliments and suggestions, and ensure customers are at the centre of everything we do.	• Customer Relations • Customer First • Business Support Services	20.15	\$2,985,343
Asset Management Planning	Administer and maintain asset management systems to support infrastructure planning, undertake asset valuations, and contribute to the development of capital works and asset management programs.	• Asset Management Strategic Planning • Asset Data Management • Infrastructure Asset Valuation	3.65	\$950,930
Strategy and Performance	Facilitate and deliver integrated business planning, performance, Portfolio Management and business improvement to ensure organisational alignment and prioritisation with the outcomes and Objective(s) of the City's Council Plan for the Future (Strategic Community Plans and Corporate Business Plan).	• Strategic and Business Planning • Performance Reporting • Business Improvement • Portfolio Management Office	4.35	\$1,109,610
Communications	Deliver contemporary, customer-centric communications to inform and connect with our community and stakeholders, promote the City's vision, people, places, and projects, highlight Melville's tourism and eco-tourism, and support greater community awareness and participation in City initiatives.	• Marketing and Communications • Digital Marketing • Public Relations and Media	8.05	\$1,720,628

Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Finance	Provide financial planning and reporting, accounting, procurement and contract services, and general financial support and advice, while ensuring compliance with statutory and audit requirements.	• Procurement and Contract Oversight • Financial Management and Accounting • Rating and Revenue • Budget and Budget Review	25.40	\$5,923,312
Information Communication and Technology (ICT)	Deliver modern, accessible digital customer and information management solutions, providing organisation-wide support to enable efficient service delivery and digital transformation with the customer at the centre.	• Information Management • Technology Operations and Improvements • Strategic Projects and Innovation • Customer Enablement and Support	40.04	\$16,106,149
Governance	Provide corporate oversight to ensure compliance with the Local Government Act, and excellence in governance management of Council meeting administration and Elected Member support, to inform sound decision making and deliver transparent participatory outcomes for the community.	• Organisational Governance • Council Support and Assistance • Civic Functions and Ceremonies	10.04	\$7,193,012
Internal Audit	Provide independent assessment and audit of the City's risk management, governance, and internal control processes to ensure their effectiveness, with audit findings reported to the CEO and Audit, Risk and Improvement Committee (ARIC) for review and approval.	• Internal Audit	0.30	\$372,161
People and Culture	Enhance organisational performance and capability through targeted human resources, learning, and development activities, supporting the achievement of strategic Objective(s) while fostering a safe, inclusive, and high-performing workplace.	• Human Resources • Payroll • Learning and Organisational Development	12.90	\$2,858,919



Service	Purpose	Sub-Services	FTE	Net Cost 2026-27
Workplace Health and Safety	Provide risk- based advice and support to ensure the health, safety and wellbeing of all City of Melville workers (including contractors and visitors) in compliance with our legal and moral obligations. Management of the City's Safety management system, workers compensation claims, injury management, Workplace Health and Safety training, inspections and investigations.	• Safety, Health and Wellbeing	4.30	\$952,973
Fleet	Manage the City's fleet across its entire asset lifecycle, along with the inventory and operations of the City's Operations Centre yard.	• Fleet Planning and Procurement • Fleet Maintenance	8.62	\$7,376,076
Advocacy and Grants	Provide specialist advocacy and grants advice to secure government support for Council priorities, influence key decision-makers, and attract external investment and funding to drive the City's long-term growth and vision.	• Advocacy • Grants	2.00	\$518,039
Risk, Business Continuity and Insurance	Provide specialist advice, coordination and assurance in relation to risk management, business continuity and insurance, enabling the City to manage uncertainty, minimise loss and disruption and meet its legislative and governance obligations.	• Risk • Business Continuity • Insurance	1.35	\$2,521,781

Operating Projects

On-Demand Print and Post Service		2026-27	2027-28	2028-29	2029-30
This project will implement an on-demand print and post service to reduce cost associated with physical mail delivery.		✓			
	Q1	Procurement and vendor selection			
	Q2	System configuration and build			
	Q3	Testing, user training and deployment			
	Q4	N/A			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$25,000	-	\$25,000	

Our Future Melville Vision Campaign		2026-27	2027-28	2028-29	2029-30
The <i>Our Future Melville</i> campaign supports the City's long-term transformation by fostering community awareness, advocacy, and engagement. It aims to build understanding and excitement around major projects that will shape Melville's future, create jobs, and enhance quality of life.		✓			
	Q1	Finalise LPS6 communication and engagement scope			
	Q2	Creating and delivery of program of works			
	Q3	Report to Council			
	Q4	State Government outcome announcement			
2026-27 Budget		Expenditure	Grant Income	Net Expenditure	
		\$22,623	-	\$22,623	

Operating Programs

Digital Strategy Program (Operating)			
The City's Digital Strategy is a transformational program that provides guidance for the City's Information Communication and Technology (ICT) investments for the next five to 10 years. The strategy brings focus on the importance of information to facilitate quality decision making, and the role of ICT in ensuring community trust in the City's services.			
2026-27 Budget		Expenditure	Grant Income
		\$2,618,947	-
		Net Expenditure	
		\$2,618,947	

Capital Programs

Fleet Program

This program manages the procurement and maintenance of the City's vehicles, plant, and equipment to support operational needs. It follows best-practice standards and is progressively transitioning to low-emissions vehicles and equipment.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$2,303,500	\$455,000	\$1,848,500

Digital Strategy Program (Capital)

The Digital Strategy 2026-27 *capital* projects include hardware renewals, mobility device replacements, iPaaS implementation, intranet development, and upgrades to network, software, and communications infrastructure.

2026-27 Budget	Expenditure	Grant Income	Net Expenditure
	\$505,000	-	\$505,000





Annual Budget

The City's 2026-27 Budget represents Year One of the Long-Term Financial Plan (LTFP) and provides a balanced annual budget aligned to the Council Plan.

The overview below consolidates the financial and investment information presented throughout the Council Plan, covering the City's prior year actual expenditure, the 2025-26 forecast expenditure and the 2026-27 budget.

	2024-25 Actual	2025-26 Forecast	2026-27 Budget
Surplus/ (Deficit) at the start of the financial year	\$377,219	\$304,265	\$0
Sources of revenue			
Rate revenue	\$111,584,696	\$115,213,860	\$122,758,995
Operating Revenue other than rates	\$32,682,477	\$42,096,710	\$40,747,721
Income from capital grants, subsidies, contributions and sales proceeds and net self-supporting loans	\$7,063,328	\$12,504,344	\$12,337,289
Allocation of expenditure			
Operating expenditure	(\$112,915,257)	(\$129,295,106)	(\$132,984,257)
(excluding non-cash amounts)	(\$31,947,548)	(\$21,683,454)	(\$26,537,150)
Payments for property, plant and equipment	(\$20,171,559)	(\$32,139,547)	(\$29,888,091)
Reserves			
Transfer from reserves	\$13,630,908	\$12,998,927	\$13,565,492
Surplus/ (Deficit) at the end of the financial year	\$304,265	\$0	\$0

Capital Works Program

The Capital Works Program outlines the City's planned investment in assets, facilities, public places and community infrastructure to support delivery of the Council Plan.

The overview below consolidates the Capital Works and investment information presented throughout the Council Plan, including prior year actual expenditure, 2025-26 forecast expenditure and 2026-27 budget.

The 2026-27 grant income shown in the overview below is estimated, as some capital projects span multiple years and the timing of grant funding received and recognised may differ from the original budget.

	2024-25 Actual			
Capital Works Program	New/Upgrade	Renewal	Total	
Buildings	\$12,095,241	\$11,669,792	\$23,765,033	
Drainage	\$728,024	\$1,261,511	\$1,989,536	
Environment	–	\$526,217	\$526,217	
Irrigation	–	\$892,587	\$892,587	
Jetties, Boardwalks and Riverwalls	\$26,389	\$113,486	\$139,875	
Lighting	\$179,980	\$11,079	\$191,059	
Parks and Foreshores	\$1,991,571	\$4,462,200	\$6,453,771	
Paths	\$773,054	\$1,315,602	\$2,088,657	
Playgrounds	\$51,774	\$945,661	\$997,435	
Roads	\$2,768,817	\$8,506,623	\$11,275,440	
Streetscapes and Precincts	\$480,311	\$711,490	\$1,191,802	
Total Infrastructure	\$19,095,162	\$30,416,249	\$49,511,411	
IT Equipment	\$656,930	–	\$656,930	
Fleet Replacement	\$1,313,279	–	\$1,313,279	
Others	\$637,487	–	\$637,487	
Total Non-Infrastructure	\$2,607,696	–	\$2,607,696	
Total	\$21,702,858	\$30,416,249	\$52,119,107	
Grant Income			-\$7,069,910	
Net Municipal Funding			\$45,049,197	

2025-26 Forecast			2026-27 Budget		
New/Upgrade	Renewal	Total	New/Upgrade	Renewal	Total
\$7,767,062	\$4,632,288	\$12,399,350	\$18,601,751	\$3,644,946	\$22,246,697
\$638,651	\$1,422,081	\$2,060,732	\$1,050,000	\$1,470,000	\$2,520,000
\$400,000	\$719,080	\$1,119,080	\$370,000	\$600,000	\$970,000
–	\$1,431,914	\$1,431,914	–	\$1,200,000	\$1,200,000
–	\$1,932,455	\$1,932,455	–	\$350,000	\$350,000
\$338,127	\$165,680	\$503,807	\$730,000	\$200,000	\$930,000
\$4,385,568	\$3,026,886	\$7,412,454	\$3,070,000	\$695,000	\$3,765,000
\$962,976	\$1,588,524	\$2,551,500	\$1,200,000	\$1,090,000	\$2,290,000
\$136,799	\$997,794	\$1,134,593	–	\$800,000	\$800,000
\$3,151,382	\$9,048,593	\$12,199,975	\$2,319,428	\$9,388,663	\$11,708,091
\$1,094,645	\$718,391	\$1,813,037	\$4,500,000	\$855,000	\$5,355,000
\$18,875,210	\$25,683,686	\$44,558,896	\$31,841,179	\$20,293,609	\$52,134,788
\$827,835	–	\$827,835	\$505,000	–	\$505,000
\$6,298,240	–	\$6,298,240	\$2,303,500	–	\$2,303,500
\$1,971,074	–	\$1,971,074	\$1,481,953	–	\$1,481,953
\$9,097,149	–	\$9,097,149	\$4,290,453	–	\$4,290,453
\$27,972,359	\$25,683,686	\$53,656,045	\$36,131,632	\$20,293,609	\$56,425,241
		-\$12,511,624			-\$12,366,226
		\$41,144,421			\$44,059,015



Resourcing our plan

The Council Plan is supported by a suite of resourcing plans and frameworks that form part of the City's Integrated Planning and Reporting Framework.

Together, these provide the financial capacity, workforce capability, asset information and risk management approach required to sustainably deliver the Council Plan's strategic outcomes and objectives through services, projects and programs over the short, medium and long term.

Long-Term Financial Plan

Sets out the City's long-term financial capacity and funding priorities, ensuring the sustainable delivery of services, infrastructure and community outcomes.

Asset Management Plans

Guide the planning, renewal and lifecycle management of City assets, ensuring infrastructure is maintained and renewed to meet current and future community needs.

Workforce Plan

Identifies the workforce capability, capacity and organisational structure required to deliver the Council Plan and respond to future service demands.

Risk Management Framework

Supports informed decision-making by identifying, assessing and managing strategic and operational risks that may affect the achievement of Council Plan outcomes.



Measuring our progress

The City will monitor and report on progress to understand how effectively we are delivering on our priorities and achieving outcomes for the community.

Our performance is measured through a combination of community feedback and strategic, corporate and operational measures.

Community Survey

The City undertakes a community survey every second year to understand which services are most important to our community, identify opportunities to improve how we deliver them, and measure our performance over time.

Strategic Measures

Strategic measures track progress towards the outcomes and objectives of the Council Plan. Together, they provide a high-level view of whether the City is making meaningful progress in the areas that matter most to our community.

Healthy, Safe and Inclusive

- Optimise community programs and events to deliver value for the community.
- Increase the percentage of City places and facilities that are accessible and multipurpose.

Clean and Green

- Reduce operational greenhouse gas emissions.
- Increase tree canopy on City-managed land.

Sustainable and Connected Development

- Improve stewardship and long-term sustainability of Council assets.
- Improve connectivity across the City's walking, cycling and transport networks.

Vibrant and Prosperous

- Improve the vibrancy and liveability of the City's activity centres and corridors through greater housing diversity and mixed uses.
- Improve the experience of the City's business customers.

Good Governance and Leadership

- Increase revenue diversification beyond rates.
- Strengthen alignment between community priorities, Council strategies and service delivery.

Corporate Measures

Corporate measures provide a whole-of-organisation view of performance by monitoring both the achievement of Council Plan outcomes and the health of the organisation. They combine strategic measures, corporate measures and operational measures to track progress against community priorities while also monitoring key areas such as financial sustainability, workforce performance, governance, risk, safety and customer service. Together, they support informed decision-making, accountability and improvement.

Operational Measures

Operational measures complement the strategic measures by monitoring how effectively the City delivers its services, projects and programs. They provide more detailed information about performance and progress and support ongoing improvement and accountability.

Service Measures

Service measures monitor the performance of the City's services.

Project Measures

Project measures indicators monitor progress against planned annual milestones.

Performance against these measures is reported through the City's Annual Report, periodic performance reporting and other statutory reporting and auditing requirements.





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City of
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