

Adopted Budget

2019/2020



**MORNINGTON
PENINSULA**
Shire

Your Councillors

Port Phillip

Briars



Cr Sam Hearn
0437 170 083



Cr Bev Colomb
0418 506 638



Cr Rosie Clark
0437 152 991

Watson



Cr Julie Morris
0437 156 531

Seawinds



Cr Simon Brooks
0437 174 486



Cr Antonella Celi
0408 974 143



Cr Frank Martin
0437 153 578

Cerberus



Cr Kate Roper
0437 134 168

Nepean



Cr Hugh Fraser
0428 258 354



Cr Bryan Payne
0437 193 039

Red Hill



Cr David Gill
0437 129 016

Bass Strait

Western Port



MORNINGTON
PENINSULA
Shire

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Mayor Introduction

On behalf of my Council colleagues, I am pleased to present the 2019/20 Council Budget.

Each year, Council devises a budget to deliver on our Council Plan and its four key themes of Our Place, Our Connectivity, Our Prosperity and Our Wellbeing.

The budget details expenditure on Shire services, programs, projects and initiatives, all of which contribute to and support these key themes.

When developing the budget, Council encourages community engagement in the process and strives to meet the needs and expectations of our residents.

Highlights from the 2019/20 budget include:

Our Place

\$8.3M to provide for township beautification
\$2.7M for maintenance of stormwater infrastructure
\$5.1M providing for roadside vegetation and arboriculture
\$1.4M towards climate change mitigation and adaption
\$5.4M in capital works for parks, open space and streetscapes
\$3.9M towards Bushland and Foreshore Reserve Management
\$35.4M in waste services

Our Connectivity

\$12.5M towards roads, pathway, traffic and transport management
\$1.7M towards school crossings in high risk locations

Our Prosperity

Over \$1.6M across economic development and tourism programs designed to promote the region, industry development and visitor servicing

Our Wellbeing

\$25M towards the next phase of the Rosebud Aquatic Centre
\$3.1M in capital works towards recreational leisure and community facilities
\$4.9M towards child and family health and youth services
\$1.9M providing for arts and culture

The budget supports our vision to value, protect and improve the unique characteristics and way of life on our Peninsula, while being financially responsible and delivering efficiencies and high-quality services.

Thank you to my fellow Councillors for their input, and to the council officers involved for their expertise and diligence.

Councillor David Gill

Mornington Peninsula Shire Mayor

CEO Introduction

I am pleased to present the 2019/20 Council Budget – my first as CEO of the Mornington Peninsula Shire. I am extremely grateful to have inherited a sustainable budget, however there are still challenges in the current environment.

Our budget planning reflects the priorities identified by our local community members and provides ongoing service improvements and infrastructure enhancements within the financial environment of the day.

We work hard to deliver a financially responsible and balanced budget that complies with rate-capping legislation and continues to fund our high-quality services and community infrastructure.

Mornington Peninsula Shire is one of the lower rating councils in Victoria, sitting eighth lowest for averaged rates and charges in 2018.

Our total operating cost per assessable property is one of the lowest in the state (\$1,407 compared to the state average of \$2,566). This indicates that the Shire is delivering essential services very efficiently, compared to the other 78 Councils throughout the state.

The budget includes changes to some elements of the Rating Strategy, including a focus on Green Wedge protection and an increase to the Waste Services Charge.

Value for money is a key driver in our budget deliberations and we are constantly looking at ways of driving efficiencies throughout the organisation.

Despite our strong financial position, with cash reserves of over \$40 million, the current rate capping environment creates challenges. For 2019/20 the state government's Fair Go Rates System (FGRS) rate cap has been set at 2.5%.

\$164 million expenditure in 2019/20 on services, programs and initiatives links directly to the key themes of Our Place, Our Connectivity, Our Prosperity and Our Wellbeing in the Council Plan.

The proposed Capital Works budget for the 2019/20 financial year is \$70.4 million, \$21.0 million more than the previous financial years adopted budget. That's a 42% increase in funding for important Shire projects.

Construction of the \$45 million Rosebud Aquatic Centre will commence in the second half on 2019 with a completion date set for late 2020. This new aquatic centre and lifestyle facility will provide Southern Peninsula residents with improved community health, well-being and social inclusion, plus jobs and economic growth.

Other major capital building works include \$2.1 million on the Mornington Community Centre, and \$2.0 million on the Crib Point Recreation Reserve Pavilion.

Projects in the Priority Projects Program include integrated transport planning, waste water management and township planning.

The budget also supports our commitment to being a Towards Zero municipality, with \$9.1 million towards road renewal and road safety improvements.

We have allocated \$1.4 million towards climate change mitigation and adaptation, while also continuing the Shire's commitment to be carbon neutral by 2021.

\$4 million in expenditure on IT business transformation for Council will also deliver improved customer experiences and greater efficiencies.

I look forward to the delivery of this budget to our community and the many positive benefits it will provide to the residents and ratepayers of the Mornington Peninsula.

John Baker
Chief Executive Officer

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

Council Plan

The Council Plan is a blueprint for how Mornington Peninsula Shire will work to deliver our 2017-21 vision, setting out council's direction around four key themes: Our Place, Our Connectivity, Our Prosperity, and Our Wellbeing. Under each of these themes sit a number of objectives that further describe what Council will achieve on behalf of the community.

Strategic Resource Plan

The Strategic Resource Plan, is part of and prepared in conjunction with the Council Plan, and is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. In addition Council has a detailed 10 year financial forecast and a much longer term (up to 50 years) plans for capital works and infrastructure.

Annual Budget

The Annual Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The budget reflects the first year of the strategic resource plan.

Annual Report

The Annual Report outlines the Council's performance for the year as measured against the Council Plan and Annual Budget. The Annual Report contains financial statements and a performance statement, both audited by the Victorian Auditor-General's Office.

The below diagram depicts the planning and reporting framework guiding all Shire activities, including corporate and service planning, capital works, community services and activities, and priority projects.



1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our vision

To value, protect and improve the unique characteristics and way of life on our peninsula

"Valuing our unique peninsula"

Our mission

We will achieve this by:

- Providing effective leadership and representation by democratically elected councillors
- Listening and reflecting your collective aspirations in our plans
- Helping you create a resilient, inclusive community that can respond to challenges
- Bringing new ideas to discussions that create new opportunities
- Encouraging you to get involved in your community
- Working hard to provide the best possible service and value
- Keeping you up to date with what is happening across the Shire in an open and direct way

Our values



	<h3>Integrity</h3> <p>We take ownership and responsibility for our decisions; keep our promises; and hold each other accountable to the highest standards of performance.</p>
	<h3>Courage</h3> <p>We give honest advice; make tough calls with conviction; stand by our decisions; admit if we get it wrong; and challenge ourselves to explore new ways of thinking.</p>
	<h3>Openness</h3> <p>We share knowledge and learning for the benefit of all; actively engage with our community; and are transparent in our decision making.</p>
	<h3>Respect</h3> <p>We treat everyone with dignity, fairness and empathy; look out for our safety and wellbeing; and nurture positive and inclusive relationships.</p>
	<h3>Excellence</h3> <p>We provide exceptional customer service; strive for innovative team outcomes for the betterment of our community; and step up to lead where we recognise an opportunity for improvement.</p>

1.3 Strategic objectives

Strategic Themes 2017 - 2021

Four strategic themes underpin the strategic framework for the Council Plan. These themes are:

- *Our Place*
- *Our Connectivity*
- *Our Prosperity*
- *Our Wellbeing*

Strategic Objective	Description
<p style="text-align: center;">Our Place</p>	<p>The Mornington Peninsula is one of Victoria's greatest assets, characterised by unique townships, highly valued green wedge land, areas of national and international conservation significance and featuring around 10% of Victoria's total coastline. The Mornington Peninsula is critical to the future liveability, sustainability and prosperity of the wider metropolitan region. As an area near to, but with a role distinct from, the growing metropolitan area, there are ever increasing pressures and demands placed on the Mornington Peninsula. Combined with the challenges of climate change, managing 'place' requires the careful balancing of the community's key values.</p>
<p style="text-align: center;">Our Connectivity</p>	<p>The Mornington Peninsula is approximately 720 square kilometres in size. Given this factor, many residents choose – or must use – a car as their first choice of travel, and to access major employment, education, health and social support services. Our road network is critical to the safe and effective travel of our community, whilst improving 'connectivity' and promoting increased public transport and other sustainable active transport options within, across and out of the Shire, also significantly improves the liveability of our Shire.</p>
<p style="text-align: center;">Our Prosperity</p>	<p>Promoting, supporting and enhancing balanced and appropriate economic development within the Mornington Peninsula Shire is a key objective for the community. The visitor economy is a key strength of our Shire, with our agricultural sector having a strong connection to the Mornington Peninsula. Our natural and recreational attractions, food and wine, outstanding educational facilities and health services, and the community culture helps us to be an exceptional place to live and work. By providing leadership, fostering jobs and proactive conditions for investment, our businesses can be supported to develop and grow for the benefit of the entire community.</p>
<p style="text-align: center;">Our Wellbeing</p>	<p>Positive health and wellbeing is a fundamentally important for the community and is a key success factor for the Shire. Good physical and mental health, feeling safe, feeling and being empowered and connected to other people in our community, strengthening diversity, respecting the peace and dignity of all, and supporting individuals so they can realise their potential and their aspirations are fundamental elements to making the Mornington Peninsula a great place to live.</p>

2. Council Plan Objectives and Services

This section provides a description of the services and initiatives to be funded in the Budget for the 2019/20 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.

The services listed within the preceding four themes are based on the net operating / funds available and do not include the costs for Capital Works, Priority Projects and Shire Internal Support Teams (e.g. Finance, Governance, Human Resources, IT, etc.)

2.1 Strategic Objective 1

Theme One: Our Place

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Animal Shelter	To comply with the <i>Domestic Animals Act 1994</i> and operate in accordance with our Domestic Animal Management (DAM) Plan by caring for lost pets and endeavouring to re-home all suitable, unclaimed animals. Collaboration with the community to achieve a balance between responsible animal management and welfare and good governance.	<i>Rev</i>	90	79	155
		<i>Exp</i>	(825)	(808)	(901)
		<i>NET</i>	(734)	(728)	(746)
Asset Management	Collect and use information on Council's infrastructure assets (including roads, bridges, pathways, drainage systems, parks and reserves, recreation spaces and buildings) to optimise the life of the assets within a sound governance framework and in a cost effective manner.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,106)	(1,096)	(1,301)
		<i>NET</i>	(1,106)	(1,096)	(1,301)
Asset Protection	To ensure private development and works within road reserves are constructed safely, in accordance with relevant Acts, Regulations and Standards and to preserve the amenity of our natural and built environment.	<i>Rev</i>	481	501	759
		<i>Exp</i>	(439)	(484)	(658)
		<i>NET</i>	42	17	101
Briars Conservation Park	To protect and enhance environmental and heritage values of the park; while successfully marketing The Briars as a destination that provides significant visitor experiences and a range of event spaces in line with the agreed business plan.	<i>Rev</i>	59	70	135
		<i>Exp</i>	(749)	(885)	(1,132)
		<i>NET</i>	(691)	(814)	(997)
Building Maintenance Services	To maintain municipal buildings in line with Council's Long Term Financial Plan/operational budget and to acceptable standards, so that they remain fit for purpose and are compliant with regulations.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(9,113)	(9,414)	(9,005)
		<i>NET</i>	(9,113)	(9,414)	(9,005)

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Bushland and Foreshores Reserve Management	Manage fire risk and provide leadership on fire risk reduction. Protect and enhance biodiversity values through weed control and being a key part of the Western Port Ramsar Site and UNESCO Western Port Biosphere Reserve. Community interest and involvement in both biodiversity protection (particularly weed removal) and in fire management is very strong and supporting community action is a key purpose of the service.	Rev	142	140	150
		Exp	(4,186)	(4,203)	(3,882)
		NET	(4,044)	(4,063)	(3,732)
Capital Works Planning and Delivery	Provide Council with planning services to review, prepare and monitor the collation and completion of the Shire's Annual and Long Term Capital Works Program whilst overseeing and delivering on a diverse range of infrastructure projects and Capital Works programs.	Rev	-	-	-
		Exp	(588)	(877)	(1,156)
		NET	(588)	(877)	(1,156)
Climate Change Mitigation and Adaptation	Ensure that State and Federal regulations and policy requirements are adhered to whilst supporting the community to better prepare for the impact of climate change; economic growth through sustainable practices; long term water and energy availability within the Peninsula, and reducing ongoing and future costs to Council through mitigation and adaptation.	Rev	14	12	13
		Exp	(860)	(1,105)	(1,448)
		NET	(846)	(1,093)	(1,435)
Development Engineering	To ensure privately owned developments are undertaken in accordance with best practices and which preserve the highly valued amenity of our natural and built environment.	Rev	88	235	113
		Exp	(434)	(462)	(472)
		NET	(346)	(227)	(359)
Domestic Animal Management	To perform the duties of delegated authority in compliance with the <i>Domestic Animals Act 1994</i> , <i>Impounding of Livestock Act 1994</i> , <i>Livestock Management Act 2010</i> and to operate in accordance with the Domestic Animal Management (DAM) Plan. Provide a safe and protected community and environment from dogs, cats and livestock, and restrict the number of animals allowed per property to protect amenity and animal welfare.	Rev	1,491	1,655	1,807
		Exp	(300)	(331)	(336)
		NET	1,190	1,324	1,471
Environmental Health	As required under the <i>Public Health and Wellbeing Act 2008</i> , the service protects, improves and promotes public health and wellbeing within the Shire by creating an environment which supports the health of members of the local community and strengthens their capacity to achieve better health.	Rev	821	819	1,028
		Exp	(1,544)	(1,457)	(1,526)
		NET	(723)	(638)	(498)

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Facilities Booking and Planning	To provide access for the community to sport and recreation facilities that are fit for purpose, risk free, compliant and meet expectations, including ensuring access for all genders and abilities.	Rev	3,423	3,852	3,815
		Exp	(2,150)	(2,395)	(2,837)
		NET	1,273	1,457	979
Fire Prevention	Comply with the <i>Country Fire Authority Act 1958</i> to protect life, property and the environment, and operate in accordance with the Municipal Fire Management Plan (MFMP).	Rev	275	282	277
		Exp	(572)	(614)	(635)
		NET	(298)	(332)	(358)
Housing Justice Advocacy (Social Planning)	To facilitate evidence-based planning by the private and public sectors and to provide better coordination and value-added delivery of housing and housing assistance by others in the public and private sectors.	Rev	-	-	-
		Exp	(190)	(226)	(229)
		NET	(190)	(226)	(229)
Infrastructure Planning	To ensure Council facilities and infrastructure meet current and future needs of the Community and any activities and services that they support.	Rev	-	-	-
		Exp	(617)	(789)	(914)
		NET	(617)	(789)	(914)
Local Law enforcement	To comply with State legislation and Local Laws to protect the community and local environment and preserve the amenity of our municipality.	Rev	1,193	1,177	1,728
		Exp	(2,705)	(2,572)	(3,134)
		NET	(1,512)	(1,395)	(1,406)
Planning Compliance	To ensure that planning controls are adhered to and to ensure protection of the amenity and environmental values of the Mornington Peninsula.	Rev	49	72	52
		Exp	(1,058)	(1,052)	(1,499)
		NET	(1,009)	(980)	(1,447)
Planning Scheme & Applications	Manage development on the Peninsula by providing appropriate and responsible policy and decision making provisions that maintain the valued characteristics of the Peninsula, growth, support business and encourage economic development whilst protecting the environment. To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	Rev	3,720	3,876	3,633
		Exp	(6,439)	(7,109)	(7,073)
		NET	(2,718)	(3,232)	(3,440)
Property Operations	To ensure that we achieve best value for land and property transactions and comply with all relevant Acts and Regulations.	Rev	2,807	2,784	3,357
		Exp	(1,478)	(1,473)	(1,552)
		NET	1,328	1,311	1,805
Public Lighting	Illumination of roads, pathways and public spaces for amenity and safety.	Rev	-	-	-
		Exp	(2,313)	(1,931)	(1,833)
		NET	(2,313)	(1,931)	(1,833)

Service area	Description of services provided	2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Roadside Vegetation & Arboriculture	Maintain vegetation in roadside reserves across the Shire with a primary focus on weed control, biodiversity conservation and reducing fire risk. And the Provision of tree maintenance services within the Shire's public open spaces and road sides, whilst recognising and retaining the Peninsula's valuable and unique "green" landscape.	<i>Rev</i> 56 <i>Exp</i> (4,705) <i>NET</i> (4,649)	- (4,831) (4,831)	- (5,110) (5,110)
Statutory Building	To ensure the safety and satisfaction of the Shire in relation to their use of buildings, investigate illegal building activity as well as performing the role of repository for building activities within the Shire and making this information available as requested.	<i>Rev</i> 1,010 <i>Exp</i> (2,103) <i>NET</i> (1,093)	1,274 (2,701) (1,428)	1,314 (2,922) (1,608)
Stormwater Management	To maintain Council's stormwater infrastructure in line with the long term asset management strategy. Implement the framework to build on the understanding of the Shire's drainage systems and existing extent of flooding, consider the impacts of climate change on the built environment, develop the actions required to plan for future sustainable living and develop Flood Management Plans. Provide information to Building Practitioners in relation to building work that includes stormwater drainage.	<i>Rev</i> 114 <i>Exp</i> (3,057) <i>NET</i> (2,943)	207 (2,734) (2,528)	199 (2,714) (2,515)
Strategic Planning Projects	To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	<i>Rev</i> (3) <i>Exp</i> (541) <i>NET</i> (544)	14 (560) (545)	20 (658) (638)
Street Furniture and Signage Maintenance	Ensure that all operational and maintenance activities that preserve and extend the life of traffic facilities, including guideposts, signage, guard rail and traffic signals and road/park/foreshore furniture meet current standards and ensure the safety of users.	<i>Rev</i> 66 <i>Exp</i> (3,125) <i>NET</i> (3,059)	- (3,317) (3,317)	- (3,415) (3,415)
Township Beautification and Cleaning	To ensure townships are maintained free from graffiti, litter (clearing of street bins), drainage cleaning, street sweeping and beach cleaning.	<i>Rev</i> 74 <i>Exp</i> (6,735) <i>NET</i> (6,661)	73 (7,370) (7,297)	65 (8,293) (8,228)
Urban Design and Coastal Planning	To provide strategic guidance and direction towards the natural and built environment outcomes on the Mornington Peninsula, and to ensure that Council is working in line with relevant acts and regulations.	<i>Rev</i> - <i>Exp</i> (893) <i>NET</i> (893)	- (1,160) (1,160)	- (1,140) (1,140)
Waste Services	Cost effective, efficient and sustainable waste management practices, infrastructure and services that protect the environment for present and future generations.	<i>Rev</i> 7,223 <i>Exp</i> (28,995) <i>NET</i> (21,772)	6,259 (30,706) (24,447)	6,399 (35,422) (29,023)

* For further details refer to 4.1.1 (h)

Council Plan Strategic Objectives

Through strategic planning we improve and protect the unique characteristics of the Mornington Peninsula

Strategies

- a. Maintain 70% of the Mornington Peninsula as green wedge
- b. Develop and implement integrated land-use plans which provide for planning appropriate to the role and function of each area
- c. Design and deliver well-planned townships with adequate capacity for housing, infrastructure, employment, business activity and recreational areas
- d. Enhance the character of our townships and villages through the development and maintenance of public spaces, reflecting local character, conditions and community preference

Major Initiatives

- Review and adopt the Green Wedge Management Plan
- Initiate residential character investigation studies to ensure the unique characteristics of the Mornington Peninsula are protected
- Deliver and adopt the Activity Centres Strategy and Industrial Land Supply Study Reviews

We create thriving, accessible and inclusive places to live, work and visit

Strategies

- a. Invest in, manage and renew community infrastructure according to community need and asset condition
- b. Promote multipurpose use of the Shire's spaces and infrastructure where feasible
- c. Improve the safety and safe access of places, infrastructure and assets in our community
- d. Improve disability access and access for the aged in homes, community places and infrastructure on the Mornington Peninsula
- e. Advocate for and facilitate sustainable housing options for our community
- f. Advocate for social welfare and social justice issues and initiatives
- g. Address issues of social isolation, poverty, housing stress, food insecurity and sense of community security
- h. Protect, improve and promote public health and amenity within the Shire
- i. Facilitate responsible animal ownership and management across the Shire

Major Initiatives

- Develop a Community Infrastructure Framework
- Develop a Community Safety Strategy to guide investment in CCTV and public lighting
- Develop a Foreshore Camping Strategy to guide future decision making
- Implement the Changing Places Public Toilet Program
- Implement the Accessible Beach Matting Program
- Prepare the Housing and Settlement Strategy and establish associated Planning Scheme amendments
- Implement the Triple A Housing Committee strategic actions and outcomes
- Review the Municipal Public Health Plan
- Undertake the review of the Domestic Animal Management Plan

Council Plan Strategic Objectives (Cont'd)

Our stewardship and advocacy protects and enhances the Mornington Peninsula's biodiversity and coastal experience

Strategies

- a. In conjunction with the community and our partners protect, enhance and promote the conservation values of the Peninsula including conservation protection of natural environment, wetlands and estuaries, native vegetation and habitat, threatened species, ecological communities and biolinks
- b. Actively manage roadside vegetation and implement verge maintenance programs
- c. Develop and implement strategic and integrated coastal policy, planning and management programs that adapt to the impact of climate change and community needs
- d. Develop, manage and maintain coastal infrastructure assets according to community needs and climate change risk
- e. Identify and protect sites and features of natural, built, cultural and Aboriginal heritage
- f. Reduce fire risk through the management of fuel loads and implementation of a fire prevention plan
- g. Raise awareness of fire risk in the Shire and work with residents to decrease their fire risk

Major Initiatives

- Develop a Biodiversity Conservation Plan
- Support and implementation of outcomes in Tootgarook Wetland Management Plan
- Support for the Westernport Biosphere Committee and initiatives
- Implement the Municipal Fire Management Plan, including supporting Bushland Reserves, Roadsides and Freeway Reserve fire management plans
- Continue our Fire Education Community Awareness Program
- Commit to develop a street tree renewal plan
- Review township amenity service standards including weed management
- Conduct the Coastal Villages Study
- Advocacy for Dromana Pier upgrade
- Advocacy for boat ramps, jetties and pier improvements across the Mornington Peninsula
- Undertake Stage 4 of the Shire's Heritage Review

We demonstrate leadership in climate change mitigation and adaptation

Strategies

- a. Plan for the mitigation of, and adaption to climate change and maintenance of our global commitment to climate change
- b. Reduce the Shire's carbon footprint through implementing and investing in renewable energy saving initiatives
- c. Support research for carbon sequestration investment initiatives to offset carbon credits in our natural and marine environment
- d. Reduction of Municipal Waste going to landfill and promotion of activities in the Shire that achieve increased waste recovery and recycling
- e. Investigate alternative waste treatments and organic food processing initiatives
- f. Reduce potable water use across council operations and advocate for recycled water options for the Shire
- g. Reduce flood risk and implement flood prevention and mitigation measures

Major Initiatives

- Implement the Carbon Neutral Policy
- Develop the Clean and Green Community Climate Change Plan
- Continue to review and implement the Climate Change Risk Management Action Plan
- Continue to implement the Municipal Waste and Resource Recovery Strategy
- Review the Smart Water Plan
- Continue to implement the Local Integrated Drainage Strategy

Our Strategic Indicators:

Examples include:

- Endorsed Green Wedge Management Plan by June 2018
- Develop a Housing and Settlement Strategy by June 2018
- Achieve carbon neutrality of council operations by 2021
- Implement a Biodiversity Conservation Plan by 2021
- Implement actions under the Local Integrated Drainage Strategy by 2021
- Implement the Municipal Fire Management Plan annually

Local Government Performance Reporting Framework (LGPRF) Indicators

No.	Performance measure	Computation
Statutory Planning: Decision making		
SP4	<i>Council planning decisions upheld at VCAT</i>	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Animal Management: Health and Safety		
AM4	<i>Animal management prosecutions</i>	[Number of successful animal management prosecutions]
Food Safety: Health and Safety		
FS4	<i>Critical and major non-compliance outcome notifications</i>	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100
Waste Collection: Waste diversion		
WC5	<i>Kerbside collection waste diverted from landfill</i>	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Theme Two: Our Connectivity

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Parking Enforcement	Regulate the parking and use of vehicles in the municipality in compliance with the <i>Road Safety Act 1986</i> , Road Safety Road Rules 2009 and <i>Infringements Act 2006</i> .	<i>Rev</i>	627	678	804
		<i>Exp</i>	(528)	(445)	(227)
		<i>NET</i>	99	233	577
Road and Pathway Maintenance	Maintain the sealed and gravel road network across the Shire, ensuring a safe environment for road users whilst complying with Council's Road Management Plan.	<i>Rev</i>	81	94	73
		<i>Exp</i>	(11,198)	(10,581)	(11,306)
		<i>NET</i>	(11,118)	(10,488)	(11,233)
School Crossings	To ensure the safe crossing of children at identified high-risk locations through the management of traffic at these sites.	<i>Rev</i>	393	459	469
		<i>Exp</i>	(1,628)	(1,716)	(1,689)
		<i>NET</i>	(1,235)	(1,257)	(1,220)
Transport and Traffic Management	To effectively manage Traffic and Transport within the Shire through strategies, plans and programs to improve road safety, road infrastructure and transport services. Includes the delivery of statutory requirements relating to traffic and transport for Council.	<i>Rev</i>	48	29	31
		<i>Exp</i>	(857)	(903)	(1,206)
		<i>NET</i>	(809)	(874)	(1,175)

Council Plan Strategic Objectives

Our advocacy and communications leads to improved mobility and connectivity accessible to all within the Mornington Peninsula

Strategies

- Investigate opportunities to reduce congestion across the Shire's road network
- Advocate for continued improvement to the Shire's road network
- Advocate and promote enhanced and more frequent accessible public transport services for the Mornington Peninsula
- Educate and advocate for the ongoing implementation of sustainable transport options in the Shire
- Educate and promote alternative transport options within the Shire

Major Initiatives

- Advocate for significant improvements across our roads network consistent with the Shire's VicRoads advocacy priority list
- Implement the Sustainable Transport Strategy, including the development of a transport advocacy plan
- Advocate for increased investment in the arterial network throughout the Mornington Peninsula Shire

Council Plan Strategic Objectives

We support an integrated transport and connectivity network

Strategies

- a. Plan and deliver transport infrastructure to service the needs of the Mornington Peninsula
- b. Implement programs to improve road safety and maximise the safety of all road users
- c. Improve informational and guidance signage to facilitate easier mobility in the Shire
- d. Improve walking and cycling infrastructure to drive active transport and increase
- e. Implement the Shire's footpath strategy, including activating footpath "missing links" to
- f. Continue the enhancement of the Shire's trail network
- g. Provide recharging infrastructure to support low emissions vehicle utilisation

Major Initiatives

- Apply for Federal Black Spot Road Safety funding
- Deliver the annual Roads to Recovery program of works
- Deliver the Safer Local Roads contracts to maintain and improve the local roads condition
- Continue to pursue implementation of the 'Towards Zero Municipality Initiative'
- Revise and implement the Road Management Plan in accordance with legislative requirements
- Complete and implement the Road Improvement Strategy
- Continue to construct Local Area Traffic Management treatments
- Revise and implement the Footpath Construction Strategy
- Plan and advocate for the construction of our key bay trail and inland trail missing links
- Provide accessible coastal paths and bay trails to promote inclusive activities for people of all abilities and ages
- Continue to support the work of Peninsula Transport Assist

Our Strategic Indicators:

Examples include:

- Implement the Sustainable Transport Strategy by December 2020
- Implement the Road Management Plan by 2021
- Implement the Peninsula DriveSafe Strategy by 2021
- Implement the Footpath Construction Strategy by 2021
- Secure increased investment in the Shire from Federal and State funding sources

Local Government Performance Reporting Framework (LGPRF) Indicators

No.	Performance measure	Computation
Roads: Satisfaction		
R5	<i>Satisfaction with sealed local roads</i>	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]

Theme Three: Our Prosperity

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided	2017/18	2018/19	2019/20	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Economic Development	To support the business community by improving productivity and capability, enhance employment growth, support the diversification of the local economy and undertake collaborative projects with business, government, service providers and regional bodies. Also provides timely, accurate and appropriate information and advice to the community, businesses and current and potential investors.	<i>Rev</i>	33	28	72
		<i>Exp</i>	(764)	(854)	(933)
		<i>NET</i>	(731)	(826)	(860)
Tourism Marketing	Enhance, facilitate and promote existing and new experiences through the quality and diversity of the region. Ensure marketing reflects the diverse visitor appeal of the region and build on shoulder and off-season visitation throughout the whole region. Build capacity, professionalism and improved coordination within the sector by facilitating and growing strategic local and regional tourism partnerships.	<i>Rev</i>	24	26	26
		<i>Exp</i>	(767)	(689)	(709)
		<i>NET</i>	(743)	(663)	(683)

Council Plan Strategic Objectives

Our work facilitates opportunities for job creation and an environment for business to succeed

Strategies

- Implement strategies to increase employment opportunities and career pathways on the Mornington Peninsula, as well as foster lifelong learning opportunities
- Provide programs and services to enhance business capability to drive jobs growth
- Advocate for key infrastructure to support appropriate economic growth

Major Initiatives

- Promote business participation in employment program opportunities for all citizens
- Promote education pathways that lead to employment
- Provide workshops to enhance business capability
- Implement actions from the Home Based Business Audit
- Support policy in relation to the Port of Hastings

Support our visitor economy to enhance shoulder season and off peak visitor experiences that are dispersed throughout the region

Strategies

- Work with the Mornington Peninsula Regional Tourism Board to promote the Mornington Peninsula as a premier location for visitors to enjoy a diverse range of high-quality passive and active experiences
- Enhance the visitor experience to encourage visitor dispersal
- Foster opportunities for accessible tourism to enhance the visitor experience for people of all abilities
- Foster new and emerging products and sectors that support the capacity of the visitor economy

Major Initiatives

- Support the Mornington Peninsula Regional Tourism Board to promote the region as a year round destination for all
- Increase industry participation in the business conferencing and events sector
- Develop and support niche commercial, coastal and hinterland sectors and products

Council Plan Strategic Objectives

Our efforts grow key strategic industries in the Mornington Peninsula

Strategies

- a. Support and develop our food economy
- b. Support and develop our niche manufacturing
- c. Support and develop our health economy

Major Initiatives

- Continue to implement the Local Food Strategy
- Advocate to enhance the productivity of our region throughout the Bunyip Food Belt
- Support the agritourism industry on the peninsula
- Support and further the strategy for the MPP Produce branding and Food Advisory Boards
- Provide skills development and support to food economy businesses, including our agriculture, agritourism and value-added food production sectors
- Support rural business through networking and industry development
- Foster and encourage agriculture and promote the Mornington Peninsula's rural sector
- Develop and grow local business, including agritourism and intensive agriculture

Our Strategic Indicators:

Examples include:

- Implement the Economic Development Strategy by December 2019 including:
- Supporting growth for small business
- Increasing non-peak visitation
- Growth in strategic industries
- Increased participation in business support programs
- Advocacy for key strategic projects.

Theme Four: Our Wellbeing

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Aboriginal Cultural Heritage Management & Community Development	The service is provided to implement the Council Reconciliation Action Plan (RAP) 2016 – 2018, and the new RAP currently under development which identifies Council's commitment to support the traditional and local Aboriginal community through community development, social support and heritage management that reflects current social, cultural, legislative and political contexts.	Rev	182	171	179
		Exp	(372)	(399)	(502)
		NET	(191)	(228)	(323)
Active and Passive Open Spaces Maintenance	To provide the wider Community the opportunities and the facilities for recreational and entertainment based sporting programs, competitions and activities. Also includes open and passive reserves across the Peninsula.	Rev	60	51	51
		Exp	(6,403)	(6,351)	(6,420)
		NET	(6,343)	(6,300)	(6,369)
Aquatic and recreational facilities	To provide the wider Community the opportunities and the facilities for recreational and entertainment facilities. Also includes the Mornington Peninsula Golf course.	Rev	1,298	886	900
		Exp	(4,348)	(3,915)	(3,706)
		NET	(3,050)	(3,029)	(2,806)
Arts and Culture	To provide a culturally enriching experience for the community and visitors to the Mornington Peninsula through arts and culture offerings.	Rev	296	288	280
		Exp	(1,715)	(1,912)	(1,886)
		NET	(1,419)	(1,623)	(1,606)
Child and Family Health	To enhance child health, wellbeing, development and safety, whilst supporting parents to improve family functioning. The aim is to build stronger, more resilient families and communities.	Rev	1,549	1,600	1,615
		Exp	(2,816)	(3,451)	(3,100)
		NET	(1,267)	(1,851)	(1,485)
Community Development and Capacity Building	Address economic and social disadvantage through a community consultation process that identifies priority projects, programs, events and initiatives.	Rev	42	-	-
		Exp	(670)	(670)	(737)
		NET	(628)	(670)	(737)
Communication, Media & Events	To ensure the community is kept informed across major projects and our events; and to act as a platform that brings our community together, celebrating arts, culture and diversity and to attract tourists to the region.	Rev	58	57	57
		Exp	(2,109)	(2,370)	(2,576)
		NET	(2,050)	(2,314)	(2,519)
Education and care	To provide a high quality and flexible childcare options, provide a central registration process for children attending (3 year and 4 year old) kindergarten, provide high quality child care and facilitate Supported Playgroups.	Rev	1,483	1,697	1,709
		Exp	(1,713)	(1,824)	(1,827)
		NET	(230)	(127)	(118)

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Emergency management	To comply with the Emergency Management Acts of 1986 & 2013; provide statutory roles of Municipal Fire Prevention Officer (MFPO), Municipal Emergency Resource Officer (MERO) and Municipal Recovery Manager (MRM); operate in accordance with our Mornington Peninsula Municipal Emergency Management Plan.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(179)	(207)	(204)
		<i>NET</i>	(179)	(207)	(204)
Grants program	To provide advice on accessing Council grants to community groups and not-for-profit organisations to support projects, programs and services that respond to identified community need.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,412)	(1,540)	(1,657)
		<i>NET</i>	(1,412)	(1,540)	(1,657)
HACC- Aged & Disability Services	To provide support and community transport to older residents over 60, and residents with a disability: with the aim to improve their accessibility and social connectedness to their community.	<i>Rev</i>	268	272	264
		<i>Exp</i>	(496)	(478)	(451)
		<i>NET</i>	(228)	(206)	(188)
HACC- Delivered Meals	Meals on Wheels ensures older people, people with disabilities, and their carers who are nutritionally at risk, have access to healthy meals and provides a daily welfare monitoring service. It also delivers much needed social interactions for clients who are socially isolated.	<i>Rev</i>	998	825	871
		<i>Exp</i>	(1,456)	(1,447)	(1,429)
		<i>NET</i>	(457)	(622)	(558)
HACC Unit assessment service	To provide a broad understanding of a person and their carer's needs, in order to assist the person to manage their individual health and well-being expectations.	<i>Rev</i>	1,319	1,352	1,323
		<i>Exp</i>	(1,194)	(1,251)	(1,460)
		<i>NET</i>	125	102	(138)
HACC- Home Based Services	Home Based Services provides minor household maintenance, domestic and personal care to frail older people, people with disabilities and respite care to their carers so they can continue to live safe and active lives, independently in their own home.	<i>Rev</i>	8,033	8,208	8,266
		<i>Exp</i>	(11,778)	(11,904)	(12,218)
		<i>NET</i>	(3,745)	(3,696)	(3,951)
HACC- Senior Citizens	Council demonstrates its support for older residents through the provision of an age friendly community and providing a subsidised venue for seniors groups that offer regular activities (both physical and mental) for social interaction.	<i>Rev</i>	119	123	123
		<i>Exp</i>	(443)	(446)	(455)
		<i>NET</i>	(324)	(323)	(332)
Health and wellbeing	The <i>Public Health and Wellbeing Act 2008</i> requires local governments to develop Municipal Health & Wellbeing Plans. Each council's approach and strategy is documented in their Municipal Public Health and Wellbeing Plan (MPHWP). The MPHWP sets the broad mission, goals and priorities to enable people living in the municipality to achieve maximum health and wellbeing.	<i>Rev</i>	139	143	60
		<i>Exp</i>	(479)	(510)	(522)
		<i>NET</i>	(340)	(367)	(462)

Service area	Description of services provided		2017/18 Actual \$'000	2018/19 Forecast \$'000	2019/20 Budget \$'000
Libraries	Provide a free lending library and information service to the community. Service aim is to deliver equitable access to the community to meet lifelong educational, informational and recreational needs through the provision of print and digital based resources in a variety of formats; i.e. collection services, e-resources and interactive learning programs.	Rev	1,104	1,121	1,120
		Exp	(3,814)	(4,130)	(4,294)
		NET	(2,710)	(3,009)	(3,174)
Recreation Development & Support	To provide sports and recreation facilities that are risk free, compliant and meet the expectations of the community and that are fit for purpose, welcoming to all genders and abilities.	Rev	122	133	176
		Exp	(489)	(940)	(1,481)
		NET	(367)	(807)	(1,305)
Youth Services	Through support, empower young people to feel happy, healthy and connected.	Rev	75	66	66
		Exp	(1,537)	(1,694)	(1,807)
		NET	(1,462)	(1,628)	(1,741)

Council Plan Strategic Objectives

Our community works together to achieve reasonable optimal standards of health and wellbeing for all residents

Strategies

- a. Implement community planning, advocacy and support services that build an accessible, inclusive and engaged community
- b. In partnership with community stakeholders, improve community services across the peninsula
- c. Encourage the consumption of healthy food options and locally produced fresh produce through education and proactive program delivery

Major Initiatives

- Implement the Municipal Public Health and Wellbeing Plan
- Develop a Community Infrastructure Framework
- Undertake the Community Houses and Centres Study
- Support the Best Bites Program

Older people feel valued and are supported

Strategies

- a. Implement programs and services which support older people to remain healthy, active and independent

Major Initiatives

- Implement the Positive Ageing Strategy

Children feel valued and are supported

Strategies

- a. Implement programs and services which support, develop and educate our children
- b. Create a community that is 'Child Safe'

Major Initiatives

- Upgrade preschool facilities and implement works from the Kindergarten Strategy
- Complete and enact the Early Years Plan
- Implement the Child Safe Policy and initiate appropriate actions to meet requirements under the 'child safe' legislation

Council Plan Strategic Objectives (Cont'd)

Youth feel valued and are supported

Strategies

- a. Implement programs and services which support, develop and educate our youth

Major Initiatives

- Develop a Youth Services Strategy
- Implement the Communities that Care Healthy Neighbourhoods Schools Survey

Families and parents feel valued and are supported

Strategies

- a. Build the capacity of families and parents to thrive

Major Initiatives

- Support and implement programs and services for parents and families
- Support and implement preventative and awareness programs to support families and impact on rates of family violence

People with a disability feel valued and are supported

Strategies

- a. Facilitate and promote connection and inclusion to programs and services for people with a disability
- b. Encourage participation of the All Abilities Consultative Committee members

Major Initiatives

- Support and implement strategies and outcomes in the Disability Action Plan

A self-determined, engaged and inclusive community is accessible to all residents

Strategies

- a. Celebrate diversity and promote equality across the Shire
- b. Encourage collaborative relationships and partnerships with the Aboriginal and Torres Strait Islander community to address issues impacting their quality of life and which create greater cultural connection

Major Initiatives

- Continuous implementation of arts projects and initiatives for all ages and abilities
- Continue to implement the Mornington Peninsula Shire's Reconciliation Policy and Action Plan

Our community is sustained through crisis

Strategies

- a. Support the community in times of emergency

Major Initiatives

- Continue to work with partner agencies to update the Municipal Emergency Management Plan

Facilitate and promote connected and active lives

Strategies

- a. Encourage increased participation in active and passive recreation
- b. Develop programs and facilities in conjunction with sporting clubs and community partners, to provide access to a range of active sports and passive recreation opportunities
- c. Provide aquatic facilities

Major Initiatives

- Build a pool for the community of the Southern Peninsula
- Implement the Playspace Strategy
- Implement the Sports Capacity Plan
- Identify, support and develop major events within the municipality to raise awareness for health and wellbeing issues
- Rehabilitate Shire ovals to ensure they are capable of meeting the usage demands of the community
- Undertake an audit of existing sports field lighting and develop a new program
- Review and implement the Sports Pavilion Strategy

Council Plan Strategic Objectives (Cont'd)

Facilitate and promote cultural connection and participation

Strategies

- Provide an accessible, quality and well utilised library and information service
- Protect, promote and enhance the unique cultural heritage of the municipality
- Support and promote local community arts programs and organisations across all ages and abilities
- Promote arts, music, theatre and cultural connections across the Peninsula

Major Initiatives

- Following major refurbishments in 2016, continue to update library assets and resources
- Implement the Arts and Culture Plan
- Investigate options for the development and siting of a Mornington Peninsula regional gallery
- Continue digitisation program and presentation, and interpretation of material culture and stories of the Shire
- Carry out stage improvements to the Peninsula Community Theatre

Our Strategic Indicators:

Examples include:

- Implement the actions of the Municipal Public Health and Wellbeing Plan by June 2021
- Implement the Early Years Plan by 2021
- Implement actions in the Positive Ageing Strategy by December 2018
- Implement the Child Safe Policy by 2019
- Implement the Reconciliation Policy and Action Plan by December 2018
- Refine the Municipal Emergency Management Plan by June 2018
- Implement the Playspace Strategy by 2021
- Implement the findings of the Sports Capacity Review by 2021

Local Government Performance Reporting Framework (LGPRF) Indicators

No.	Performance measure	Computation
Aquatic Facilities: Utilisation		
AF6	<i>Utilisation of aquatic facilities</i>	[Number of visits to aquatic facilities / Municipal population]
Governance: Satisfaction		
G5	<i>Satisfaction with council decisions</i>	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]
Libraries: Participation		
LB4	<i>Active library members</i>	[Number of active library members / Municipal population] x100
Maternal and Child Health (MCH): Participation		
MC4	<i>Participation in the MCH service</i>	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Maternal and Child Health (MCH): Participation		
MC5	<i>Participation in the MCH service by Aboriginal children</i>	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

2.2 Net Service Costs by Theme

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Place	(76,178)	(101,198)	25,019
Our Connectivity	(13,051)	(14,428)	1,376
Our Prosperity	(1,543)	(1,642)	98
Our Wellbeing	(29,673)	(46,732)	17,059
Total	(120,446)	(163,999)	43,553

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019/20 has been supplemented with the Strategic Resource Plan projections to 2022/23 which is extracted from Council's Long Term Financial Plan. Council maintains the 10 year Long Term Financial Plan which is an important part of our financial planning process as it helps ensure that our long term financial sustainability can be maintained while meeting the needs and expectations of our communities.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) regulations 2014*.

Financial Performance Statement
Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards

The 2019/20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019/20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019/20 financial statements, not considered in the preparation of the budget include:

- *AASB 16 Leases*;
- *AASB 15 Revenue from Contracts with Customers*; and
- *AASB 1058 Income of Not for Profit Entities*.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- *AASB 16 Leases* – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not for Profit Entities* – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.

Financial Performance Statement

The Financial Performance Statement is a bespoke report used by Mornington Peninsula Shire to Budget and Report against monetary inflows and outflows, ensuring an annually balanced budget.

For the four years ending 30 June 2023

NOTES	Annual Forecast	Budget	Strategic Resource Plan Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income					
Rates and Charges	172,330	182,346	187,493	193,130	198,908
Grants and Subsidies	14,321	14,988	14,718	8,674	8,932
User Charges	29,141	29,602	30,638	31,711	32,820
Grants Commission	5,888	6,077	5,865	5,865	5,865
Total income	221,680	233,013	238,714	239,379	246,526
Expenses					
Employee Costs	(76,586)	(82,107)	(84,409)	(75,414)	(75,310)
Materials and Services	(98,325)	(102,815)	(102,488)	(110,901)	(116,756)
Other Expenses	(6,403)	(6,784)	(7,067)	(7,242)	(7,420)
Total expenses	(181,314)	(191,705)	(193,964)	(193,557)	(199,485)
Funds Available	40,366	41,308	44,750	45,822	47,041
Other Income/Expense					
Capital Works (Net)	(60,288)	(61,017)	(53,476)	(37,797)	(40,060)
Priority Projects (Net)	(7,388)	(2,973)	(2,734)	(2,802)	(2,872)
Land Acquisitions and Disposals	(1,100)	7,240	-	-	-
Interest Income	1,271	1,114	1,114	1,114	1,114
Interest Expense	(848)	(1,183)	(2,192)	(2,345)	(2,126)
Debt Servicing Principal	(3,749)	(4,328)	(4,342)	(3,972)	(3,084)
New Borrowings	5,680	19,839	16,901	-	-
Total Other Income/Expense	(66,423)	(41,308)	(44,728)	(45,802)	(47,027)
Total comprehensive result	(26,057)*	0	22	20	13

*Note: This includes Capital Works & Priority Projects 'carried forward' from the prior year, and therefore does not represent a 'deficit' forecast.

Comprehensive Income Statement
For the four years ending 30 June 2023

	NOTES	Annual Forecast	Budget	Strategic Resource Plan Projections		
		2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income						
Rates and charges	4.1.1	173,342	182,346	187,493	193,130	198,908
Statutory fees and fines	4.1.2	7,421	7,573	7,762	7,956	8,155
User fees	4.1.3	19,688	19,958	19,861	19,043	19,519
Grants - Operating	4.1.4	21,387	21,370	20,583	14,538	14,797
Grants - Capital	4.1.4	12,749	6,915	1,450	1,450	1,450
Contributions - monetary	4.1.5	6,478	3,054	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	1,000	200	-	-	-
Other income	4.1.6	3,302	3,136	3,187	3,238	3,291
Total income		245,368	244,552	242,336	241,356	248,121
Expenses						
Employee costs	4.1.7	77,154	82,107	84,409	75,414	75,310
Materials & services	4.1.8	98,877	102,815	109,133	111,791	115,705
Materials & services Priority Project	4.1.8 (a)	7,826	3,872	2,734	2,802	2,872
Depreciation and amortisation	4.1.9	28,185	30,119	27,861	28,495	29,170
Borrowing costs	4.1.10	848	1,183	2,192	2,345	2,126
Other expenses	4.1.11	6,403	6,784	7,067	7,242	7,420
Total expenses		219,294	226,880	233,395	228,089	232,602
Surplus/(deficit) for the year		26,074	17,672	8,941	13,267	15,520

Reconciliation of Comprehensive Income Statement to Council Plan Objectives and Services

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Our Place	(76,178)	(101,198)	25,019
Our Connectivity	(13,051)	(14,428)	1,376
Our Prosperity	(1,543)	(1,642)	98
Our Wellbeing	(29,673)	(46,732)	17,059
Total	(120,446)	(163,999)	43,553

Expenses added in:

Shire Internal Support Teams*	(26,669)
Depreciation	(30,119)
Interest Expense	(1,183)
Priority Projects expenditure	(3,872)
Deficit before funding sources	(182,290)

Funding sources added in:

Rates and charges	182,346
Grants Commission	6,077
Interest income	1,114
Contributions - non-monetary	200
Priority projects income	899
Total funding sources	190,636

Operating surplus/(deficit) for the year **8,346**

Less

Capital grants	6,915
Capital contributions	2,410

Underlying surplus/(deficit) for the year **17,672**

* Includes Finance, Governance, Human Resources, IT, etc.

Balance Sheet

For the four years ending 30 June 2023

	NOTES	Annual Forecast	Budget	Strategic Resource Plan Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		40,897	40,897	25,501	23,422	22,502
Trade and other receivables		15,195	14,260	17,555	17,084	17,258
Other financial assets		-	-	-	-	-
Inventories		153	153	153	153	153
Non-current assets classified as held for sale		338	338	338	338	338
Other assets		3,093	3,171	3,171	3,171	3,171
Total current assets	4.2.1	59,677	58,819	46,718	44,168	43,422
Non-current assets						
Trade and other receivables		366	366	370	374	377
Other financial assets		44	44	44	44	44
Property, infrastructure, plant & equipment		2,460,643	2,494,008	2,521,975	2,534,212	2,548,027
Investment property		9,300	9,300	9,300	9,300	9,300
Intangible assets		1,080	898	853	808	763
Total non-current assets	4.2.1	2,471,432	2,504,615	2,532,542	2,544,737	2,558,511
Total assets		2,531,109	2,563,434	2,579,260	2,588,906	2,601,933
Liabilities						
Current liabilities						
Trade and other payables		18,972	18,095	12,221	12,367	12,753
Trust funds and deposits		4,820	4,480	4,480	4,480	4,480
Provisions		13,460	13,756	13,894	14,032	14,173
Interest-bearing liabilities	4.2.3	2,779	787	3,972	3,084	2,453
Total current liabilities	4.2.2	40,032	37,120	34,566	33,963	33,859
Non-current liabilities						
Provisions		6,277	6,415	6,479	6,544	6,609
Interest-bearing liabilities	4.2.3	15,025	32,452	41,827	38,743	36,290
Total non-current liabilities	4.2.2	21,302	38,867	48,306	45,287	42,899
Total liabilities		61,334	75,987	82,872	79,250	76,758
Net assets		2,469,775	2,487,447	2,496,388	2,509,655	2,525,175
Equity						
Accumulated surplus		1,037,759	1,055,431	1,064,372	1,077,639	1,093,159
Reserves		1,432,016	1,432,016	1,432,016	1,432,016	1,432,016
Total equity		2,469,775	2,487,447	2,496,388	2,509,655	2,525,175

Statement of Changes in Equity
For the four years ending 30 June 2023

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019 Forecast Actual					
Balance at beginning of the financial year		2,443,701	1,011,685	1,430,856	1,160
Surplus/(deficit) for the year		26,074	26,074	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,469,775	1,037,759	1,430,856	1,160
2020 Budget					
Balance at beginning of the financial year		2,469,775	1,037,759	1,430,856	1,160
Surplus/(deficit) for the year		17,672	17,672	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year	4.3.1	2,487,447	1,055,431	1,430,856	1,160
2021					
Balance at beginning of the financial year		2,487,447	1,055,431	1,430,856	1,160
Surplus/(deficit) for the year		8,941	8,941	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,496,388	1,064,373	1,430,856	1,160
2022					
Balance at beginning of the financial year		2,496,388	1,064,373	1,430,856	1,160
Surplus/(deficit) for the year		13,267	13,267	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,509,655	1,077,641	1,430,856	1,160
2023					
Balance at beginning of the financial year		2,509,655	1,077,641	1,430,856	1,160
Surplus/(deficit) for the year		15,520	15,520	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,525,175	1,093,160	1,430,856	1,160

Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Annual Forecast	Budget	Strategic Resource Plan Projections		
		2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		172,339	182,346	188,547	195,677	201,109
Statutory fees and fines		7,421	7,573	7,806	8,061	8,246
User fees		18,666	19,958	19,973	19,294	19,735
Grants - operating		21,387	21,370	20,699	14,730	14,961
Grants - capital		12,749	6,915	1,458	1,469	1,466
Contributions - monetary		6,478	3,054	2,000	2,000	2,000
Interest received		1,271	1,114	1,114	1,114	1,114
Other receipts		2,032	2,022	2,095	2,179	2,224
Net GST refund / payment		18,826	17,713	13,080	13,147	13,564
Employee costs		(76,096)	(82,107)	(91,785)	(80,010)	(79,872)
Materials and services		(117,274)	(117,356)	(121,075)	(121,073)	(125,242)
Other payments		(6,403)	(6,784)	(7,705)	(7,638)	(7,825)
Net cash provided by/(used in) operating activities	4.4.1	61,395	55,819	36,208	48,951	51,480
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(89,817)	(77,487)	(62,246)	(44,988)	(47,466)
Proceeds from sale of property, infrastructure, plant and equipment		405	7,340	275	275	275
Net cash provided by/ (used in) investing activities	4.4.2	(89,412)	(70,147)	(61,971)	(44,713)	(47,191)
Cash flows from financing activities						
Finance costs		(848)	(1,183)	(2,192)	(2,345)	(2,126)
Proceeds from borrowings		5,680	19,839	16,901	-	-
Repayment of borrowings		(3,749)	(4,328)	(4,342)	(3,972)	(3,084)
Net cash provided by/(used in) financing activities	4.4.3	1,083	14,328	10,368	(6,317)	(5,209)
Net increase/(decrease) in cash & cash equivalents		(26,934)	0	(15,396)	(2,079)	(920)
Cash and cash equivalents at the beginning of the financial year		67,831	40,897	40,897	25,501	23,422
Cash and cash equivalents at the end of the financial year		40,897	40,897	25,501	23,422	22,502

Statement of Capital Works

For the four years ending 30 June 2023

	Notes	Annual Forecast	Budget	Strategic Resource Plan Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		1,711	100	417	427	438
Land improvements		-	-	-	-	-
Total land		1,711	100	417	427	438
Buildings		30,858	39,795	11,738	12,374	13,715
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		30,858	39,795	11,738	12,374	13,715
Total property		32,570	39,895	12,155	12,802	14,153
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant and equipment		475	400	240	246	252
Fixtures, fittings and furniture		180	150	57	59	60
Computers and telecommunications		3,716	4,000	135	138	141
Library books		895	975	1,051	1,078	1,105
Art Works		37	-	-	-	-
Total plant and equipment		5,303	5,525	1,483	1,520	1,558
Infrastructure						
Roads		12,403	9,145	10,405	9,719	10,297
Bridges		40	75	386	366	376
Footpaths and cycleways		3,470	2,474	4,426	4,921	4,706
Drainage		4,435	3,301	3,309	3,535	3,845
Recreational, leisure and community facilities		10,789	3,075	17,639	921	944
Waste management		-	-	-	-	-
Parks, open space and streetscapes		10,922	5,433	5,189	5,450	5,970
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Marine structures		1,720	1,519	253	259	265
Other Infrastructure		-	-	1,682	1,755	1,396
Total infrastructure		43,779	25,022	43,288	26,926	27,800
Total capital works expenditure	4.5.1	81,652	70,443	56,926	41,247	43,510
Represented by:						
New asset expenditure		16,091	39,223	41,076	24,368	25,603
Asset renewal expenditure		37,001	19,286	15,850	16,879	17,907
Asset expansion expenditure		2,487	873	-	-	-
Asset upgrade expenditure		26,072	11,061	-	-	-
Total capital works expenditure	4.5.1	81,652	70,443	56,926	41,247	43,510
Funding sources represented by:						
Grants		12,749	6,915	1,450	1,450	1,450
Contributions		7,515	9,750	2,000	2,000	2,000
Council cash		55,708	33,938	36,575	37,797	40,060
Borrowings		5,680	19,839	16,901	-	-
Total capital works expenditure	4.5.1	81,652	70,443	56,926	41,247	43,510

Statement of Human Resources

For the four years ending 30 June 2023

	Annual Forecast	Budget	Strategic Resource Plan Projections		
			2018/19	2019/20	2020/21
Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	73,801	77,667	79,828	72,568	72,378
Employee costs - capital	2,710	4,440	4,582	2,846	2,931
Total staff expenditure	76,511	82,107	84,409	75,414	75,310
	FTE	FTE			
Staff numbers					
Employees	715.1	715.1			
Total staff numbers	715.1	715.1			

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2019/20	\$'000	\$'000	\$'000	\$'000	\$'000
Planning and Compliance	10,769	10,421	348	127	-
Place	24,530	21,643	2,887	1,326	441
Communities	26,003	13,194	12,809	1,097	167
Corporate Services	10,706	9,723	983	225	2,550
Performance and Development	2,355	2,099	255	-	118
Chief Executive Office	6,079	5,589	490	53	-
Total permanent staff expenditure	80,443	62,670	17,773	2,827	3,276
Casuals, temporary and other expenditure	6,103				
Capitalised labour costs	(4,440)				
Total expenditure	82,107				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2019/20					
Planning and Compliance	97.7	94.3	3.4	1.2	-
Place	227.8	190.4	37.4	14.5	4.0
Communities	239.5	103.4	136.1	10.7	1.7
Corporate Services	85.3	74.7	10.7	2.3	17.0
Performance and Development	14.2	12.0	2.2	-	1.0
Chief Executive Office	50.6	44.4	6.2	0.5	-
Total staff FTE	715.1	519.3	195.9	29.4	23.7
Casuals, temporary and other expenditure	53.1				
Capitalised labour costs	-				
Total staff	768.2				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.5%. The cap applies to general rates and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.5% in line with the rate cap.

In developing 2019/20 budget, Council has reviewed MPS's current rating strategy and identified below initiatives in order to promote the special values of the Mornington Peninsula Green Wedge, particularly in terms of agricultural production, biodiversity and outstanding landscape character.

Replacement of the Land Sustainability Rebate (LSR) with a Conservation Land Rate

- A new rating category 'Conservation Land Rate' on the land component, of lots greater than 2 hectares which meet certain conservation-based criteria, and which is proposed to be rated at 75% of the General rate. The house curtilage component will remain rated the same at 100% of the General rate.
- Land Sustainability Rebate (LSR) is proposed to be abolished and those properties currently receiving LSR is to be rated under 'Conservation Land Rate' which effectively makes the impact neutral.
- The funds previously allocated under LSR will be available to Council to assist roadside weeds management and other environmental/ conservation activities.

A new rating category 'Rural Living Rate' is proposed at 120% of General Rate.

- 'Rural Living Rate', is proposed to apply lots less than 2 hectares in the Green Wedge Zone.
- Council's Green Wedge Management Plan (GWMP) highlights that "Rural Living", that is, the occupation of land in the Green Wedge primarily for residential purposes and with no significant agricultural use of the land, (or habitat /conservation activity,) is contrary to the objectives of the Green Wedge.

Land Title Consolidation- \$5,000 grant

The Green Wedge Management Plan notes that there are still a significant number of multi-title properties within the Green Wedge and that the separate sale of these titles, subsequent fragmentation of larger land holdings and likely increase in applications for dwellings would all place additional pressure on agricultural use and/or retention of land for conservation purposes. Accordingly, the GWMP recommends investigation of actions to promote land consolidation.

As an initial incentive it is proposed to offer a flat capped \$5,000 grant for 2019/20 Financial Year (covering a contribution to survey costs and Titles Office and solicitors' fees) payment by the Shire on production of a consolidated certificate of title.

The Waste Service Charge is proposed to be increased by \$44 to \$285 due to change in service levels and increased costs from new contracts.

This will raise total rates and charges for 2019/20 to \$182,345,665.

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

	Annual Forecast 2018/19 \$'000	Budget 2019/20 \$'000	Change \$'000	%
General rates**	142,925	146,947	4,022	2.81%
Waste management charge	24,411	29,023	4,612	18.89%
Service rates and charges	4,651	4,617	(34)	(0.73%)
Supplementary rates and rate adjustments	360	760	400	111.11%
Revenue in lieu of rates	995	999	4	0.40%
Total rates and charges	173,342	182,346	9,004	5.19%

** The general rates growth of 2.81% is higher than the rate cap of 2.5% due to the increase in the number of properties.

The provisions of the Valuation Land Act 1960 specify that all Victorian councils are required to separately rate each part of a property that is able to be separately occupied, which results in you receiving more than one rate notice for a single property. However, Council is also able to combine multiple titles onto one rate notice where the titles are occupied by the same person. This is known as **contiguous rating**. Having your properties rated together is a financial benefit as you will only be charged one Waste Service Charge. In some circumstances combining multiple titles onto one rate notice can change the rating category, resulting in further savings e.g. when residential vacant land is combined with an adjoining residential dwelling the rate notice will be levied at the General Rate. The rate in the dollar for the General rate is currently 20% less than the Residential Vacant Land Rate and 40% less than the Vacant Industrial and Vacant Commercial Land Rates. Properties can be abutting or may be separated by a public purpose open reserve or open space, street, road, lane, footway, court, railway, thoroughfare or travelling route.

Note: Mornington Peninsula Shire's policy is to regularly review all contiguously rated properties. Should you sell one or all of your properties the contiguous rating will be cancelled.

To apply, you are required to complete and submit the Application for Contiguous Rating Form, or contact our Property and Valuation team on (03) 5950 1090. Applications will be assessed in accordance with the provisions of the Valuation of Land Act 1960.

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

Type or class of land	2018/19 cents/\$CIV*	2019/20 cents/\$CIV*	Change
General rate for rateable residential properties	0.17167	0.16462	(4.1%)
General rate for rateable vacant residential properties	0.20600	0.19754	(4.1%)
General rate for rateable vacant commercial properties	0.24034	0.23047	(4.1%)
General rate for rateable vacant industrial properties	0.24034	0.23047	(4.1%)
General rate for rateable MP agricultural properties	0.06008	0.05762	(4.1%)
General rate for rateable conservation land properties **	-	0.12346	100.0%
General rate for rateable rural living properties **	-	0.19754	100.0%

* Rate in the dollar is based on 01/01/2019 valuations.

** Council determined to introduce Conservation Land Rate and Rural Living Rate differential rating classes as a result of Rating Strategy Review

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

Type or class of land	2018/19 \$'000	2019/20 \$'000	Change \$'000	%
General Land	134,614	136,937	2,323	1.73%
Vacant residential land	4,713	4,646	(67)	(1.43%)
Vacant Commercial land	147	131	(16)	(10.66%)
Vacant Industrial land	191	191	(0)	(0.11%)
MP Agricultural Land	1,751	1,800	49	2.81%
Conservation Land	-	1,131	1,131	100.00%
Rural Living Land	-	2,061	2,061	100.00%
Cerberus Land	42	49	7	16.83%
Steel Works	840	840	-	-
Cultural & Recreational land	155	159	4	2.54%
Supplementary rates	950	950	-	-
Land Sustainability Rebate*	(400)	-	400	(100.00%)
Heritage Rebate	(90)	(90)	-	-
Valuation Objections	(100)	(100)	-	-
Total amount to be raised by general rates	142,813	148,706	5,893	4.13%

* Land Sustainability Rebate has been abolished.

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

Type or class of land	2018/19 Number	2019/20 Number	Change Number	%
General land	96,087	95,705	(382)	(0.40%)
Vacant Residential land	3,451	3,221	(230)	(6.66%)
Vacant Commercial land	65	61	(4)	(6.15%)
Vacant Industrial land	198	178	(20)	(10.10%)
MP Agricultural land	1,169	1,158	(11)	(0.94%)
Conservation land	-	682	682	100.00%
Rural Living land	-	724	724	100.00%
Cerberus Land	106	106	-	-
Steel Works	1	1	-	-
Cultural and Recreational land	27	27	-	-
Total number of assessments	101,104	101,863	759	0.75%

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

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year. The valuation is based on 01/01/2019 levels of valuation.

Type or class of land	2018/19	2019/20	Change	
	\$'000	\$'000	\$'000	%
General land	78,415,483	83,184,389	4,768,906	6.08%
Vacant Residential land	2,287,650	2,351,792	64,142	2.80%
Vacant Commercial land	61,252	56,982	(4,270)	(6.97%)
Vacant Industrial land	79,567	82,788	3,221	4.05%
MP Agricultural land	2,913,884	3,124,557	210,673	7.23%
Conservation land	-	916,235	916,235	100.00%
Rural Living land	-	1,043,255	1,043,255	100.00%
Cerberus Land	49,205	59,615	10,410	21.16%
Steel Works	122,000	116,200	(5,800)	(4.75%)
Cultural and Recreational land	161,590	166,000	4,410	2.73%
Total value of land	84,090,631	91,101,813	7,011,182	8.34%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2018/19	2019/20	\$	%
Waste Service Charge*	\$ 241	\$ 285	\$ 44	18.26%
Total	241	285	44	18.26%

* Waste Service Charge is calculated by dividing total cost of waste services by the number of rateable properties. The Waste Service Charge is not a 'fee for service' levy based on services received or accessed.

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

Type of Charge	2018/19	2019/20	Change	
	\$'000	\$'000	\$'000	%
General land	23,157	27,276	4,119	17.79%
Vacant Residential land	832	918	86	10.33%
Vacant Commercial land	16	17	1	8.66%
Vacant Industrial land	48	51	3	5.69%
MP Agricultural land	282	330	48	17.03%
Conservation land	-	194	194	100.00%
Rural Living land	-	206	206	100.00%
Cerberus Land	26	30	4	16.19%
Total	24,361	29,023	4,662	19.14%

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

	2018/19	2019/20	Change	
	\$'000	\$'000	\$'000	%
General Rates	141,863	147,946	6,082	4.29%
Supplementary Rates and Adjustments	360	760	400	111.11%
Waste Service Charge	24,361	29,023	4,662	19.14%
Subtotal	166,584	177,729	11,144	6.69%
Green Waste Charge (optional)	4,351	4,617	266	6.11%
Total Rates and charges	170,936	182,346	11,410	6.68%

4.1.1(j) Fair Go Rates System Compliance

Mornington Peninsula Shire is fully compliant with the State Government's Fair Go Rates System:

	2018/19	2019/20
Total Rates	\$ 142,813,274	\$ 148,705,691
Number of rateable properties	101,076	101,835
Base Average Rate	\$ 1,368.73	\$ 1,407.79
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$ 1,399.52	\$ 1,442.99
Maximum General Rates	\$ 141,458,218	\$ 146,946,758
Budgeted General Rates	\$ 141,458,218	\$ 146,946,758

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

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

- The making of supplementary valuations (2019/20: estimated \$950,000 and 2018/19: \$950,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

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

- A general rate of .16462% (0.16462 cents in the dollar of CIV) for all general rateable properties;
- A differential rate of .19754% (0.19754 cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .23047% (0.23047 cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .057617% (0.057617 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .12346% (0.12346 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .19754% (0.19754 cents in the dollar of CIV) for all rateable rural living residential properties.

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

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

At the Mornington Peninsula Shire, it has been determined not to apply a differential rating for Retirement Villages but to apply a bulk discount to the capital improved values of those units that do not have a "Strata Title". Following discount are applied for those units that are on:

- Loan/lease arrangement – approximately 20%
- Loan/licence arrangement – approximately 20%
- Residents owning the unit and leasing the land ongoing – approximately 15%
- Strata – no discount

4.1.1 (l) (i) Residential – Vacant Land

Residential Vacant Land is land:

- (a) On which there is no dwelling or like building designed or adapted for human habitation; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme:
 - Residential Zone 1
 - Low Density Residential Zone
 - Comprehensive Development Zone 1

Objective

The objective of this differential rate is to ensure that owners of vacant residential land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1 (I) (ii) Commercial – Vacant Land

Commercial Vacant Land is land:

- (a) On which there is no building designed or adapted for commercial or like use; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Business Use Zone 1
 - Business Use Zone 4
 - Business Use Zone 5

Objective

To ensure that owners of vacant commercial land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1 (l) (iii) Industrial – Vacant Land

Industrial Vacant Land is land:

- (a) On which there is no building designed or adapted for industrial or like use; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Industrial Zone 3
 - Special Use Zone 1
 - Special Use Zone 3

Objective

To ensure that owners of vacant industrial land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1 (I) (iv) Mornington Peninsula Agricultural land (Farm land)

Mornington Peninsula Agricultural Land is land: which is 'farm land' within the meaning of section 2(1) of the Valuation of Land Act 1960 but excluding any portion containing a residential, commercial or industrial building (or buildings) or an outbuilding or other similar form of improvement (including the curtilage to any principal residential or commercial building whether the curtilage is fenced off or not).

For the purposes of this definition:

- (a) 'curtilage' means an area of land measuring 2,000 square metres around the principal residential building or commercial building or industrial building. If there is both a principal residential building and a principal commercial or industrial building on such land, the curtilage will be the area around the residential building alone;
- (b) 'residential building' means a building used or designed or adapted for residential purposes;
- (c) 'commercial building' means a building used or designed or adapted for commercial purposes; and
- (d) 'industrial building' means a building used or designed or adapted for industrial purposes.

Objective

- To support the planning objectives of Melbourne 2030 as they relate to urban containment.
- To preserve the rural amenity of the Mornington Peninsula and ensure the wider community can continue to enjoy those benefits.
- To preserve and protect agricultural land as a productive resource.
- To ensure that eligible land is managed in a responsible way.

Types and classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Geographic Location

MPSC currently uses its agricultural differential rate to protect areas which are suited to agriculture and to ensure that eligible land is managed in a responsible way.

Use of land

Any use corresponding with the relevant characteristics described in the declaration.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

MPSC currently uses its agricultural differential rate to protect areas which are suited to agriculture and to ensure that eligible land is managed in a responsible way.

The differential operates as follows –

- 35% of the general rate is applied to the farmland component of property only
- Farmhouse (plus curtilage) currently bears the full general rate
- Commercial or industrial components are separately rated

Mornington Peninsula Shire is unique in that only the farm land portion of a rural property is eligible for the differential farm rate; the 'house and curtilage' attracts the general rate.

4.1.1 (I) (v) Conservation Land Rate

Conservation Land is land:

- (a) Which is 2 hectares or greater but excluding any portion containing a residential, commercial or industrial building or an outbuilding or other similar form of improvement (including the curtilage to any principal residential or commercial/industrial building)
- (b) Does not receive the Agricultural rate
- (c) Committed to, and managed for, the protection and enhancement of the natural environment
- (d) Committed to undertake sustainable land management actions outlined in the application
- (e) Allow relevant Shire Officers to inspect property to establish and maintain eligibility
- (f) Maintain records of works carried out as part of the agreement
- (g) Provide annual work and property management plans

For the purposes of this definition, "curtilage" means an area of land measuring 2000 square metres around the principal residential or commercial/industrial building.

Objective

- To encourage the protection and enhancement of the natural environment and biodiversity of the Peninsula.
- To preserve the rural amenity of the Mornington Peninsula and ensure the wider community can continue to enjoy those benefits.
- To ensure that eligible land is managed in a responsible way.

Type and Classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.1 (I) (vi) Rural Living Rate

Rural Living Land is land:

- (a) Used for residential purposes within a rural environment
- (b) Which is less than 2 hectares
- (c) Which is located within the Green Wedge Zone
- (d) Excluding residential lots in the Cape Schanck/National Golf Club resort and adjoining the west side of Cape Schanck Road, as these lots were specifically created for residential purposes as part of an integrated golf course resort development.

Objective

The objective of this differential rate is to ensure that owners of rural living land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that these properties benefit from the amenity of the rural green wedge but are too small to make an effective contribution through agricultural use or conservation-based activity.

In addition, the limited land size means these properties do not incur the same land management costs as owners of larger lots in the Green Wedge and cannot make the same contribution to Green Wedge objectives in terms of providing habitat areas, maintaining landscape values and supporting agricultural production.

Type and Classes

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

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Residential.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.1 (I) (vii) Heritage Rebate

The purpose of the Heritage rebate is to recognise the cultural values of heritage properties on the Mornington Peninsula, and particularly the cost of preservation and maintenance of properties with heritage value.

Council introduced a rebate for heritage listed properties in 2003/4. Council's motive was to assist in ensuring that places of heritage significance to the Peninsula would not be slowly lost for future generations.

A distinction was drawn for properties in a Heritage Precinct because whilst the heritage controls in the Planning Scheme are the same, the exercise of discretion for the individual heritage place is more rigorous than in the case of a property in a heritage precinct (where the focus is on the heritage values of the precinct rather than those of the individual building).

A previous desk top review of the rebate indicated that the major benefit was not in the financial benefit provided to eligible property owners, but more the recognition and support for owners of heritage properties. In fact, the rebate is considered a small financial benefit having regard for the cost of maintaining a heritage listed property.

4.1.1 (I) (viii) Properties rated under the Cultural and Recreation Lands Act

Council has 27 properties in the municipality (primarily yacht and sailing clubs, and golf clubs) rated under the Cultural & Recreational Lands Act 1963 (CRLA). Under the CRLA, (Section 4 (1), a Council may levy rates 'in each year such amount as the Municipal Council thinks reasonable having regard to the services provided by the Municipal Council in relation to such lands and having regard to the benefit to the community derived from such recreational lands'.

The CRLA was enacted to provide for a rating regime for those properties that are defined as being eligible to be rated under the CRLA. Section 2 of the CRLA defines this type of land as:

(a) lands which are—

(i) vested in or occupied by any body corporate or unincorporate which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objectives and prohibits the payment of any dividend or amount to its members; and

(ii) used for out-door sporting recreational or cultural purposes or similar out-door activities.

In simple terms, to be eligible a club must comply with the following criteria:

- The lands must be vested in or occupied by any body corporate or unincorporated
- The body must exist for promoting cultural or sporting recreational facilities
- The body must apply its profits in promoting its objectives and prohibits payment of any dividend or amount to its members.
- The land must be "used" i.e. not dormant
- The land must be used for "outdoor" sporting, recreational or cultural activity

Clearly the definition does not include an entity which is in private ownership or operates to generate a profit distributable to club members; as such, a number of private golf clubs are not eligible. In 2012/13 a review was conducted and concluded that there was no material change required to the current calculation method. The amount determined for 2019/20 will increase by 2.5%. No Waste Service Charge is levied against these properties.

4.1.1 (I) (ix) Waste Service Charge

Under section 162 (b) of the Local Government Act 1989, Council may raise a service charge for "the collection and disposal of refuse."

Council has introduced a waste service charge designed and intended to fully recover the costs of the collection and disposal of refuse including:

- Collection of waste and refuse – including:
 - o Kerbside waste collection
 - o Kerbside recyclables collection
 - o Kerbside hard waste collection
 - o Street sweeping
 - o Footpath sweeping and cleaning
 - o Street litter bin collection
 - o Drain litter collection
 - o Beach cleaning
- Disposal of waste and refuse – including:
 - o Waste disposal contract costs
 - o Green waste process costs EPA audit recommendations implementation at the Rye Landfill
 - o Risk management initiatives at former Shire Landfills
 - o Rye Landfill capping provision
 - o Waste management leachate treatment
 - o Ground water and surface water monitoring
 - o Landfill facility for solid waste
 - o State Government Landfill levy

The Waste Services Charge will be applied to assessments for all rateable property types with the only exceptions being:

- Properties rated under the Cultural and Recreational Lands Act 1963
- Properties subject to the Western Port (Steel Works Rating) Act 1971

4.1.2 Statutory fees and fines

	Annual Forecast	Budget	Change	
	2018/19	2019/20	\$'000	%
	\$'000	\$'000		
Infringements and costs	1,361	1,698	338	24.8%
Town planning fees	3,395	3,088	(307)	(9.0%)
Land information certificates	238	247	9	4.0%
Permits	2,065	2,308	243	11.8%
Other fees and charges	362	231	(131)	(36.2%)
Total statutory fees and fines	7,421	7,573	152	2.1%

Statutory fees are forecast to increase by 2.1% or \$0.15 million compared to 2018/19. The positive variance is reflective of the changes within the fee structure and a statutory change to the mandatory planning fee structure.

A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

	Annual Forecast	Budget	Change	
	2018/19	2019/20	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	1,885	1,810	(75)	(4.0%)
Animal shelter fees	79	155	76	95.3%
Art gallery fees	175	180	5	3.1%
Building services	622	872	251	40.3%
Child youth and family services	42	39	(2)	(5.6%)
Community safety	50	30	(20)	(40.0%)
Events & festival fees	57	57	-	-
Family daycare	333	342	10	2.9%
Foreshore camping fees	3,300	3,253	(47)	(1.4%)
Grounds and pavilions	133	176	44	32.9%
Halls and community centres	550	560	10	1.8%
Legal reimbursement	295	160	(135)	(45.8%)
Leisure centre and recreation	886	900	14	1.6%
Library fees and fines	128	127	(1)	(0.7%)
Nursery and homestead	210	285	75	35.5%
Parking and boat ramp	678	4	(674)	(99.5%)
Planning fees	496	564	69	13.9%
Registration and other permits	2,250	3,165	915	40.7%
Tourism fees	26	26	-	-
Valuations and property	688	676	(11)	(1.6%)
Waste management services	6,545	6,325	(219)	(3.4%)
Other fees and charges	262	250	(12)	(4.6%)
Total user fees	19,688	19,958	271	1.4%

User fees are projected to increase by 1.4% or \$0.27 million compared to 2018/19. Parking and boat ramp have decreased on the assumption that state government will take over the management of parking and boat ramps. Registration and other permits increase is driven by short stay accommodation permits, bathing box licence fees and animal registration fees.

A detailed listing of user fees is included in Appendix A.

4.1.4 Grants

	Annual Forecast	Budget	Change	
	2018/19	2019/20	\$'000	%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,213	16,428	(1,785)	(9.8%)
State funded grants	15,923	11,164	(4,759)	(29.9%)
Total grants received	34,136	27,592	(6,544)	(19.2%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged and Disability Services	6,253	6,461	208	3.3%
Delivered Meals	206	279	73	35.3%
Family Day Care	999	999	-	-
Indigenous Access Program	82	85	3	4.0%
Victorian Grants Commission	5,888	6,077	189	3.2%
Recurrent - State Government				
Aged and Disability Services	79	68	(11)	(14.0%)
Arts and Culture	95	95	-	-
Delivered Meals	41	37	(3)	(7.6%)
Environment Protection	24	24	-	-
Family Services and Community Planning	1,897	1,931	34	1.8%
Fire Prevention	120	120	-	-
Fire Services Property Levy Administration	146	137	(9)	(6.2%)
Home and Community Care	2,312	2,188	(124)	(5.4%)
Immunisation	98	81	(17)	(17.0%)
Indigenous Access Program	85	92	7	7.8%
Infrastructure Services	73	65	(8)	(11.0%)
Libraries	993	993	-	-
Metro Access	143	60	(83)	(58.0%)
School Crossing Supervisors	459	469	10	2.1%
Total recurrent grants	19,991	20,259	267	1.3%

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Non-recurrent - State Government				
Aged and Disability Services	4	4	(0)	(6.4%)
Community Safety	89	-	(89)	(100.0%)
Environment Protection	295	800	505	171.5%
Environmental Planning	406	-	(406)	(100.0%)
Family Services and Community Planning	306	2	(304)	(99.3%)
Indigenous Access Program	45	-	(45)	(100.0%)
Infrastructure Other	3	200	197	7107.2%
Infrastructure Services	248	105	(143)	(57.7%)
Total non-recurrent grants	1,396	1,111	(285)	(20.4%)
Total operating grants	21,387	21,370	(17)	(0.1%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,420	1,450	30	2.1%
Recurrent - State Government				
Total recurrent grants	1,420	1,450	30	2.1%
Non-recurrent - Commonwealth Government				
Buildings	100	-	(100)	(100.0%)
Drainage	-	445	445	100.0%
Parks, Open Space and Streetscapes	15	-	(15)	(100.0%)
Plant and Equipment	20	-	(20)	(100.0%)
Recreational, Leisure and Community Facilities	3,000	3,250	250	8.3%
Roads	229	-	(229)	(100.0%)
Non-recurrent - State Government				
Buildings	3,351	-	(3,351)	(100.0%)
Footpaths and Cycleways	32	-	(32)	(100.0%)
Libraries	20	20	-	-
Marine Structures	-	1,269	1,269	100.0%
Parks, Open Space and Streetscapes	1,870	-	(1,870)	(100.0%)
Recreational, Leisure and Community Facilities	410	-	(410)	(100.0%)
Roads	2,281	481	(1,800)	(78.9%)
Total non-recurrent grants	11,329	5,465	(5,863)	(51.8%)
Total capital grants	12,749	6,915	(5,834)	(45.8%)
Total Grants	34,136	28,285	(5,851)	(17.1%)

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level operating grants has decreased by \$0.02 million compared to 2018/19 driven by a decrease in non-recurrent State Government funding relating to Environmental Planning, Family Services and Community Planning.

The major new grant funding budgeted to be received during the 2019/20 financial year is for Environment Protection \$0.80 million whereby State Government have elected to take over the management of boat ramps; and Infrastructure Other \$0.20 million for the Tyabb-Somerville recycled water scheme.

Capital grants include all monies received from state and federal sources for the purpose of funding the capital works program. The total capital grants has decreased by \$5.83 million compared to 2018/19. The amount of capital grants received each year can vary significantly depending on the types of works included in the capital works program each year.

The major grant funding budgeted to be received during the 2019/20 financial year is for Recreation, Leisure and Community Facilities due to a non-recurrent Commonwealth grant \$3.25 million for the development of the Rosebud Aquatic Centre. Council continues to monitor and apply for applicable grants as they become available.

4.1.5 Contributions

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Monetary	6,478	3,054	(3,425)	(52.9%)
Non-monetary	1,000	200	(800)	(80.0%)
Total contributions	7,478	3,254	(4,225)	(56.5%)

Monetary contributions are from two sources - developers, in accordance with planning permits issued for property development, and specific contributions (typically from government departments) towards capital works and priority projects.

Non-monetary contributions are non-cash transactions and represent the value of transferred infrastructure assets within a subdivision handed over to Council for future care and maintenance. The decrease of \$0.80 million is due to the anticipated slow down in subdivision approvals and development.

4.1.6 Other income

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Interest	1,271	1,114	(156)	(12.3%)
Investment property rental	2,032	2,022	(10)	(0.5%)
Total other income	3,302	3,136	(166)	(5.0%)

Interest income includes interest on investments and penalty interest on rates and charges.

Interest is budgeted to decrease in 2019/20 due to lower estimate cash balance at the commencement of 2019/20 .

4.1.7 Employee costs

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Wages and salaries	58,203	62,088	3,884	6.7%
WorkCover	1,622	1,516	(106)	(6.5%)
Casual Staff	3,011	2,827	(184)	(6.1%)
Superannuation	6,170	6,952	782	12.7%
Fringe Benefit Tax	702	750	48	6.9%
Redundancy Costs	382	-	(382)	(100.0%)
Annual Leave and Long Service Leave	7,064	7,974	910	12.9%
Total employee costs	77,154	82,107	4,952	6.4%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as WorkCover, allowances, leave entitlements and employer superannuation.

Employee Costs are forecast to increase by 6.4% or \$4.95 million compared to 2018/19. This increase relates to:

- Council's Enterprise Bargaining Agreement (EBA) increment of 2.2%; and
- Ongoing impact of weekend penalty rates for most banded staff under the current EBA, bringing the conditions into line with the Local Government Modern Award.
- Individual employee progression within band levels.

4.1.8 Materials and services

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Contract payments	26,812	27,138	326	1.2%
Building maintenance	8,284	8,009	(275)	(3.3%)
General maintenance	40,502	43,500	2,998	7.4%
Utilities	4,237	3,920	(317)	(7.5%)
Parking and travel	1,197	1,192	(5)	(0.4%)
Operating leases	1,590	1,658	68	4.3%
Information technology	4,896	5,167	271	5.5%
Insurance	1,441	1,670	229	15.9%
Legal	1,384	1,343	(41)	(3.0%)
Consultants	4,374	4,781	407	9.3%
Other	4,160	4,436	276	6.6%
Total materials and services	98,877	102,815	3,938	4.0%

4.1.8 (a) Materials and services Priority Project

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Priority Projects *	7,826	3,872	(3,954)	(50.5%)
Total materials and services	7,826	3,872	(3,954)	(50.5%)

*Priority projects are generally 'one-off' or non-recurring costs. Examples are Council election, strategy development, specific consultant's costs or works projects that do not add to the capitalised value of an asset.

4.1.9 Depreciation and amortisation

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Property	5,036	5,131	94	1.9%
Plant & equipment	1,521	1,230	(291)	(19.1%)
Infrastructure	21,446	23,576	2,131	9.9%
Intangibles	181	182	0	0.3%
Total depreciation and amortisation	28,185	30,119	1,935	6.9%

4.1.10 Borrowing Costs (\$0.34 million increase)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase in borrowing costs results from additional loans to be drawn down relating to Capital Works program.

4.1.11 Other expenses

	Annual Forecast	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Auditors remuneration - VAGO	94	97	2	2.7%
Auditors remuneration - internal	182	186	4	2.2%
Councillors allowances	449	454	5	1.2%
Conferences and seminars	145	141	(4)	(2.6%)
Community grants and contributions	2,203	2,432	229	10.4%
Family day care fee relief	999	999	-	-
Indirect recruitment costs	1,146	1,319	174	15.1%
Insurance excess and small claims	107	230	123	114.7%
Property rental expenses	276	276	(1)	(0.2%)
Other	802	649	(152)	(19.0%)
Total other expenses	6,403	6,784	380	5.9%

Other expenses relate to a range of items including contributions to community groups, advertising, insurances, and other miscellaneous expenditure items. Other expenses are forecast to increase by 5.9% or \$0.38 million compared to 2018/19, driven by the increase in community grants and contributions.

4.2 Balance Sheet

4.2.1 Assets (\$32.33 million increase)

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The \$33.37 million increase in Property, infrastructure, plant and equipment is the net result of the capital works program (\$70.44 million), contributed assets (\$0.20 million) and depreciation of assets (\$30.12 million).

4.2.2 Liabilities

The Council is budgeting to repay loan principal of \$4.33 million over the next financial year. Council is also budgeting to obtain loans of \$15.56 million for Rosebud Aquatic Centre, \$4 million for the Business Transformation Project and \$0.28 million for Solar Panels.

4.2.3 Borrowings

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

	Annual Forecast 2018/19 \$'000	Budget 2019/20 \$'000
Amount borrowed as at 30 June of the prior year	15,797	17,728
Amount proposed to be borrowed	5,680	19,839
Amount projected to be repaid	(3,749)	(4,328)
Amount of borrowings as at 30 June	17,728	33,239

4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Reserves includes Asset revaluation reserve (which represents the difference between the previously recorded value of assets and their current valuations) and Other Reserves which Council set aside to meet specific purposes.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.
\$17.67 million increase in accumulated surplus results directly from the surplus for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$5.58 million decrease)

The increase in cash inflows from operating activities is due mainly to a \$10.01 million increase in Rates and charges, \$5.83 million decrease in Grants - capital and \$3.42 million decrease in Contributions - monetary. Payments have increased in employee costs of \$6.01 million.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$19.27 million decrease)

The large decrease in payments for investing activities is primarily due to the 2018/19 forecast number including carry forward capital works projects from prior years.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$13.25 million increase)

The increase in Financing activities relates to new borrowings for specific capital works projects of \$19.84 million. For 2019/20 the total of principal repayments is \$4.33 million and finance charges is \$1.18 million.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019/20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Annual Forecast 2018/19 \$'000	Budget 2019/20 \$'000	Change \$'000	%
Property	32,570	39,895	7,325	22.5%
Plant and equipment	5,303	5,525	222	4.2%
Infrastructure	43,779	25,022	(18,757)	(42.8%)
Total	81,652	70,443	(11,209)	(13.7%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	39,895	28,748	6,327	4,080	740	3,250	7,690	13,116	15,839
Plant and equipment	5,525	5,000	503	23	-	20	-	1,505	4,000
Infrastructure	25,022	5,474	12,456	6,959	133	3,645	40	21,337	-
Total	70,443	39,223	19,286	11,061	873	6,915	7,730	35,958	19,839

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Land Acquisition and Transfer</i>	100	100	-	-	-	-	7,340	(7,240)	-
Land Improvements									
Buildings									
<i>Buildings - Major Building Renovations</i>	915	-	35	340	540	-	-	915	-
<i>Shire Office Refurbishments</i>	1,000	-	800	200	-	-	-	1,000	-
<i>Rosebud Aquatic Centre</i>	25,064	25,064	-	-	-	3,250	-	6,250	15,564
<i>Mornington Community Centre</i>	2,100	1,750	-	350	-	-	-	2,100	-
<i>Building Risk Management Works</i>	650	250	400	-	-	-	-	650	-
<i>Community Capital Projects</i>	150	3	13	10	125	-	-	150	-
<i>Child and Family Health Centres - Facility Renewal</i>	285	-	285	-	-	-	-	285	-
<i>Buildings - Minor Renewal and Improvements</i>	2,524	479	1,922	123	-	-	-	2,524	-
<i>Community Animal Shelter - Fit Out Improvements</i>	50	50	-	-	-	-	-	50	-
<i>Carbon Neutrality Program</i>	325	50	-	275	-	-	-	50	275
<i>Kindergarten Strategy Implementation Works</i>	395	13	203	168	13	-	-	395	-
<i>Public Toilet Strategy Implementation</i>	565	30	495	-	40	-	-	565	-
<i>Sports Pavilion Strategy Implementation</i>	5,020	710	1,718	2,592	-	-	350	4,670	-
<i>Netball and Tennis Facilities Renewal and Improvements</i>	412	-	412	-	-	-	-	412	-
<i>Briars Management Program</i>	90	-	45	23	22	-	-	90	-
<i>Foreshore Master Plan Implementation</i>	200	200	-	-	-	-	-	200	-
<i>Fire Management</i>	50	50	-	-	-	-	-	50	-
Building Improvements									
Leasehold Improvements									
Heritage buildings									
TOTAL PROPERTY	39,895	28,748	6,327	4,080	740	3,250	7,690	13,116	15,839

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Aquatic and Recreation Pool Plant and Equipment</i>	220	-	220	-	-	-	-	220	-
<i>Plant & Equipment Renewal</i>	50	-	38	13	-	-	-	50	-
<i>Briars Management Program</i>	130	-	125	5	-	-	-	130	-
Fixtures, Fittings and Furniture									
<i>Buildings - Minor Renewal and Improvements</i>	25	25	-	-	-	-	-	25	-
<i>Furniture and Fixture Renewal</i>	60	-	60	-	-	-	-	60	-
<i>Briars Infrastructure Renewal and Improvements</i>	65	-	60	5	-	-	-	65	-
Computers and Telecommunications									
<i>Core IT Systems Replacement</i>	4,000	4,000	-	-	-	-	-	-	4,000
Heritage Plant and Equipment									
Library books									
<i>Books: Product purchases</i>	975	975	-	-	-	20	-	955	-
TOTAL PLANT AND EQUIPMENT	5,525	5,000	503	23	-	20	-	1,505	4,000

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
<i>Capital Works Program Design</i>	150	38	38	38	38	-	-	150	-
<i>Black Spot Road Safety Program</i>	80	-	40	40	-	-	-	80	-
<i>Guard Rail Renewal and Upgrades</i>	110	-	110	-	-	-	-	110	-
<i>Kerb and Channel Renewal</i>	1,139	-	1,139	-	-	-	-	1,139	-
<i>Roads to Recovery</i>	1,895	445	725	725	-	1,895	-	-	-
<i>Safer Local Roads Program</i>	4,000	-	4,000	-	-	-	-	4,000	-
<i>Road Infrastructure Improvements</i>	680	500	95	85	-	-	-	680	-
<i>Traffic, Transport and Road Safety Strategies</i>	1,001	1,001	-	-	-	481	-	520	-
<i>Unmade Road and Car Park Strategy</i>	90	40	-	50	-	-	40	50	-
Bridges									
<i>Road Bridges and Major Culvert Repairs</i>	50	-	50	-	-	-	-	50	-
<i>Briars Infrastructure Renewal and Improvements</i>	25	-	13	13	-	-	-	25	-
Footpaths and Cycleways									
<i>Boardwalk Renewal Program</i>	150	-	-	150	-	-	-	150	-
<i>Footpath Renewal Program</i>	1,176	-	1,176	-	-	-	-	1,176	-
<i>Pedestrian Access Strategy</i>	968	881	-	58	29	-	-	968	-
<i>Trails Program</i>	180	130	-	50	-	-	-	180	-
Drainage									
<i>Community Capital Projects</i>	40	40	-	-	-	-	-	40	-
<i>Development Engineering Minor Works</i>	35	15	-	20	-	-	-	35	-
<i>Drainage Renewals and Urgent Works</i>	1,450	-	1,050	400	-	-	-	1,450	-
<i>Local Integrated Drainage Strategy (LIDS)</i>	1,151	481	125	545	-	-	-	1,151	-
<i>Mt Martha Public Golf Course Drainage</i>	50	-	25	25	-	-	-	50	-
<i>Water Management Program</i>	575	265	-	310	-	-	-	575	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recreational, Leisure & Community Facilities									
<i>Community Capital Projects</i>	228	60	77	91	-	-	-	228	-
<i>Netball and Tennis Facilities Renewal and Improvements</i>	975	40	329	606	-	-	-	975	-
<i>Sports Capacity Plan Implementation</i>	100	80	20	-	-	-	-	100	-
<i>Playspace Strategy Implementation</i>	975	100	470	405	-	-	-	975	-
<i>Passive Sports Renewal Program</i>	48	3	44	-	-	-	-	48	-
<i>Skate and BMX Strategy</i>	25	25	-	-	-	-	-	25	-
<i>Foreshore Camping Ground Renewal and Improvements</i>	150	-	26	124	-	-	-	150	-
<i>Rye Township Plan</i>	575	-	23	553	-	-	-	575	-
Parks, Open Space and Streetscapes									
<i>Community Capital Projects</i>	149	149	-	-	-	-	-	149	-
<i>Oval Rehabilitation Program</i>	1,090	-	281	809	-	-	-	1,090	-
<i>Sports Capacity Plan Implementation</i>	50	-	-	50	-	-	-	50	-
<i>Sports Field Lighting Program</i>	970	-	535	435	-	-	-	970	-
<i>Recreation Master Plan Implementation</i>	414	304	40	70	-	-	-	414	-
<i>Corporate Signage Renewal</i>	25	-	25	-	-	-	-	25	-
<i>Regulatory and Directional Signage</i>	115	75	10	30	-	-	-	115	-
<i>Urgent Lighting Requests</i>	50	45	-	5	-	-	-	50	-
<i>Township Streetscape Works</i>	625	-	-	625	-	-	-	625	-
<i>Rye Township Plan</i>	500	-	-	500	-	-	-	500	-
<i>Timber Structures Renewal</i>	450	-	450	-	-	-	-	450	-
<i>Township Placemaking Improvements</i>	400	293	-	40	67	-	-	400	-
<i>Briars Infrastructure Renewal and Improvements</i>	10	10	-	-	-	-	-	10	-
<i>Foreshore Master Plan Implementation</i>	180	79	8	93	-	-	-	180	-
<i>Tyabb Waste Disposal Centre Renewal Works</i>	75	75	-	-	-	-	-	75	-
<i>Resource Recovery Centre Upgrades</i>	330	300	15	15	-	-	-	330	-
Marine Structures									
<i>Marine Structures Renewal</i>	1,519	-	1,519	-	-	1,269	-	250	-
TOTAL INFRASTRUCTURE	25,022	5,474	12,456	6,959	133	3,645	40	21,337	-
TOTAL NEW CAPITAL WORKS	70,443	39,223	19,286	11,061	873	6,915	7,730	35,958	19,839

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Annual Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	3.4%	5.9%	5.0%	6.0%	5.5%	6.3%	o
Liquidity									
Working Capital	Current assets / current liabilities	2	214.1%	149.1%	158.5%	135.2%	130.0%	128.2%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	23.8%	14.1%	15.3%	10.2%	9.6%	9.2%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	10.0%	10.3%	18.2%	24.4%	21.7%	19.5%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5.2%	2.7%	3.0%	3.5%	3.3%	2.6%	-
Indebtedness	Non-current liabilities / own source revenue		9.7%	10.5%	18.2%	22.1%	20.3%	18.7%	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	70.5%	132.1%	64.4%	52.9%	56.4%	59.8%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	73.9%	74.4%	76.3%	75.5%	80.0%	80.2%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,103	\$2,169	\$2,227	\$2,291	\$2,239	\$2,283	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,552	\$1,642	\$1,675	\$1,717	\$1,760	\$1,804	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		19.1%	15.3%	15.3%	15.0%	15.0%	15.0%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

Variance is driven by the higher increase in operating expenditure relative to income (\$7.03 million) in turn reducing our adjusted underlying surplus for 2019/20 budget compared to 2017/18 actuals.

2. Working Capital

Working capital remains stable as both current assets and current liabilities have decreased from forecast. Variance between actual 2017/18 and budget 2019/20 are not comparative figures given that the 2017/18 cash and cash equivalent figure includes projects carried forward from the 2016/17 year where 2019/20 budget does not. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due.

3. Unrestricted Cash

It is the practice of Council to invest the majority of cash in term deposits over 90 days to increase investment returns.

4. Debt compared to rates

Council is borrowing an additional \$19.84 million in the 2019/20 budget, consisting of Rosebud Aquatic Centre \$15.6 million, Business Transformation Project \$4 million and Solar Panels \$0.3 million.

5. Asset renewal

In the 2019/20 budget, asset renewal compared to rates is decreasing due to funds being directed to new asset expenditure - including Rosebud Aquatic Centre and Business Transformation program, however a long term plan is in place to ensure appropriate asset renewal into the future.

6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

Appendix A

Register of Fees and Charges 2019/20 (includes GST)							
Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Strategic Planning							
Strategic Planning	Planning Permit Amendment Fee	Consider request to adopt a Planning Scheme	Statutory	free	462.15	469.60	2%
Strategic Planning	Planning Permit Amendment Fee	Consider request to amend a Planning Scheme	Statutory	free	2,929.30	2,976.70	2%
Strategic Planning	Planning Permit Amendment Fee	Consider request to approve an amendment	Statutory	free	462.15	469.60	2%
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - up to 10 submissions	Statutory	free	14,518.60	14,753.50	2%
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - 11-20 submissions	Statutory	free	29,008.80	29,478.00	2%
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - more than 20 submissions	Statutory	free	38,777.90	39,405.20	2%
Planning Services							
Statutory Planning	Application & Public Notification Fees	Certification \$100 plus \$20 per lot	Statutory	free	164.00	-	N/A
Statutory Planning	Application & Public Notification Fees	Certification \$170.50	Statutory	free	-	170.50	0%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	taxable	202.00	207.00	2%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	taxable	27.00	28.00	4%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	taxable	78.00	80.00	3%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	taxable	155.00	159.00	3%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	taxable	259.00	265.00	2%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	taxable	363.00	372.00	2%
Statutory Planning	DAA - Misc Income (GST)	Written response to a General Enquiry	Council	taxable	114.00	117.00	3%
Statutory Planning	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	free	1,102.10	1,119.90	2%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	free	1,486.00	1,510.00	2%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$1,000,000 +	Statutory	free	3,277.70	3,330.70	2%
Statutory Planning	Planning Permit Amendment Fee	Any other development & use amend description of permit or conditions or amend the permit in any other way excl. subdivision	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Change of use permit	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	free	604.40	614.10	2%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	free	1,237.10	1,257.20	2%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$500,001 to \$2,000,000	Statutory	free	1,336.70	-	N/A
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - Certificates of Compliance	Statutory	free	1,265.60	-	N/A
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	free	632.80	643.00	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision of existing building	Statutory	free	1,265.60	-	N/A
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	free	384.00	390.20	2%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$0 to \$10,000	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$10,000+	Statutory	free	412.40	419.10	2%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	free	1,102.10	1,119.90	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	free	1,486.00	1,510.00	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	free	3,277.70	3,330.70	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	free	8,354.30	8,489.40	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$15,000,001 to \$50,000,000	Statutory	free	24,636.20	25,034.60	2%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	free	55,372.70	56,268.30	2%
Statutory Planning	Planning Permit Application Fee	Certificates of Compliance	Statutory	free	312.80	317.90	2%
Statutory Planning	Planning Permit Application Fee	Change of use permit	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	free	604.40	614.10	2%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	free	1,237.10	1,257.20	2%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$500,001 to \$1,000,000	Statutory	free	1,336.70	1,336.70	0%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$1,000,001 to \$2,000,000	Statutory	free	1,436.20	1,459.50	2%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	free	1,265.60	1,286.10	2%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Statutory Planning	Planning Permit Application Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	free	632.80	632.80	0%
Statutory Planning	Planning Permit Application Fee	Secondary Consent	Council	free	207.00	212.00	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Amend description of permit or conditions	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary realignments	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Other (including 3 or more lots)	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision into two lots only	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision of an existing Building	Statutory	free	1,265.60	1,286.10	2%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision of existing building	Statutory	free	1,265.60	-	N/A
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 1 tree	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 2 or more trees	Statutory	free	384.00	390.20	2%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$0 to \$10,000	Statutory	free	192.00	195.10	2%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$10,000+	Statutory	free	412.40	419.10	2%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	free	192.00	195.10	2%
Environmental Health							
Environmental Health	Caravan Parks Registration	Caravan Parks	Statutory	free	1,336.00	1,380.00	3%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	free	792.85	805.95	2%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	free	1,585.70	1,611.90	2%
Environmental Health	Fines and Prosecutions	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	free	634.28	644.76	2%
Environmental Health	Food Premises Registration	Application for Transfer of Registration of Food Premises	Council	free	176.00	181.00	3%
Environmental Health	Food Premises Registration	Class 1 High Risk Food Premises	Council	free	388.00	650.00	68%
Environmental Health	Food Premises Registration	Class 2 Bed and Breakfast serving less than 6 Guest at breakfast only	Council	free	376.00	400.00	6%
Environmental Health	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	free	511.00	650.00	27%
Environmental Health	Food Premises Registration	Class 2 with independent Food Safety Plan	Council	free	388.00	-	N/A
Environmental Health	Food Premises Registration	Class 3 Low Risk Food Premises	Council	free	329.00	400.00	22%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	free	581.00	800.00	38%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Bed & Breakfast serving less than 6 guests at breakfast only	Council	free	565.00	582.00	3%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	free	767.00	800.00	4%
Environmental Health	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	free	530.00	550.00	4%
Environmental Health	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	free	113.00	116.00	3%
Environmental Health	Health Premises Registration	Application for a Pre-Purchase Inspection	Council	free	494.00	509.00	3%
Environmental Health	Health Premises Registration	Beautician	Council	free	221.00	228.00	3%
Environmental Health	Health Premises Registration	Ear Piercing	Council	free	221.00	228.00	3%
Environmental Health	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	free	264.00	411.00	56%
Environmental Health	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	free	254.00	260.00	2%
Environmental Health	Prescribed Accommodation Registration	Accommodation	Council	free	340.00	350.00	3%
Environmental Health	Septic Tank Application	Septic Installations - Application to Install/alter	Council	free	716.00	738.00	3%
Environmental Health	Septic Tank Application	Septic Tank Search Application	Council	free	102.00	105.00	3%
Environmental Health	Solicitors Inquiries	Solicitors Enquiries - Information GST exempt	Council	free	494.00	509.00	3%
Planning Compliance							
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (10 Penalty Units)	Statutory	free	1,625.00	1,611.90	(1%)
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (5 Penalty Units)	Statutory	free	810.00	805.95	(0%)
Shire Rangers							
Local Laws	Local Laws	Short Stay Rental	Council	free	-	100.00	0%
Traffic Control	Parking Infringement	Parking Infringement Level 1 (.5 Penalty Unit)	Statutory	free	79.00	79.00	0%
Traffic Control	Parking Infringement	Parking Infringement Level 2 (.6 Penalty Unit)	Statutory	free	95.00	95.00	0%
Traffic Control	Parking Infringement	Parking Infringement Level 3 (1 Penalty Unit)	Statutory	free	159.00	159.00	0%
Animal Management							
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	free	251.00	300.00	20%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 1 (.5 Penalty Units)	Statutory	free	79.00	79.00	0%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	free	159.00	159.00	0%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	free	238.00	238.00	0%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	free	317.00	317.00	0%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	free	396.00	396.00	0%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	free	634.00	634.00	0%
Animal Management	Infringements - Dogs/Cats	Minor attack infringement	Statutory	free	396.00	396.00	0%
Local Laws Permits and Fees							
Bulk Rubbish Containers	Local Laws	Bulk Bin - Annual Fee	Council	free	330.00	330.00	0%
Bulk Rubbish Containers	Local Laws	Bulk Bin placement - Permit Fee	Council	free	-	20.00	0%
Bulk Rubbish Containers	Local Laws	Permit fee - Bulk Bin Placement	Council	free	60.00	60.00	0%
Local Laws	Local Laws	Permits - Application for Local Law Permit (General)	Council	free	50.00	200.00	300%
Local Laws	Local Laws Prosecutions	Local Law Infringement	Council	free	100.00	100.00	0%
Traffic Control	Vehicle Impound	Release fees from impounded vehicles	Council	taxable	300.00	400.00	33%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Parking and Launching							
Boat Ramp Parking/launching	Launch a Boat and Park Boat & Trailer	Annual Pass	Council	taxable	135.00	140.00	4%
Boat Ramp Parking/launching	Launch a Boat and Park Boat & Trailer	Casual Day Pass	Council	taxable	14.00	15.00	7%
Fire Prevention							
Fire Prevention	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	free	100.00	105.00	5%
Fire Prevention	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	free	1,586.00	1,586.00	0%
Fire Prevention	Fire Prevention	Permit to Burn	Council	free	60.00	65.00	8%
Animal Shelter Mornington							
Animal Management	Animal Surrender	Surrender fee	Council	free	51.00	150.00	194%
Animal Management	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	taxable	-	50.00	0%
Animal Management	Impound Release - Dog /Cat	Cat Release Fee	Council	taxable	-	50.00	0%
Animal Management	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	taxable	40.00	50.00	25%
Animal Management	Impound Release - Dog /Cat	Dog Release Fee	Council	taxable	-	50.00	0%
Animal Management	Impound Release - Dog /Cat	Microchip Fee	Council	taxable	-	30.00	0%
Animal Management	Stock Release	Stock Accommodation Cost per day	Council	taxable	-	70.00	0%
Animal Management	Stock Release	Stock Large Multiple (cows horses)	Council	taxable	342.00	-	N/A
Animal Management	Stock Release	Stock Large Single (cow horse)	Council	taxable	231.00	-	N/A
Animal Management	Stock Release	Stock Release Fee	Council	taxable	-	70.00	0%
Animal Management	Stock Release	Stock Small Multiple (sheep goat)	Council	taxable	134.00	-	N/A
Animal Management	Stock Release	Stock Small Single (sheep goat)	Council	taxable	60.00	-	N/A
Animal Management	Stock Release	Stock at Large Fee AH 2.0 per hour	Council	taxable	-	80.00	0%
Animal Management	Stock Release	Stock at Large Fee per hour	Council	taxable	-	60.00	0%
Other Impound	Other Impound	Impound Release Fee	Council	taxable	-	100.00	0%
Other Impound	Other Impound	Impound Release Fee - Large Goods (eg. shipping container)	Council	taxable	355.00	-	N/A
Other Impound	Other Impound	Impound Release Fee - Medium Goods	Council	taxable	95.00	-	N/A
Other Impound	Other Impound	Impound Release Fee - Small Goods (eg. street furniture, alcohol)	Council	taxable	30.00	-	N/A
Signage	Signage	Signage release fee	Council	taxable	78.00	-	N/A
Statutory Building							
Building	Building Regulations 2018	Report and Consent (Parts 5, 6 & 8)	Statutory	free	283.35	283.35	0%
Building	Building Regulations 2018 (each additional regulation)	Report and Consent each additional Regulation	Statutory	free	142.00	142.00	0%
Building	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications	Council	taxable	190.00	190.00	0%
Building	Building Regulations (POPE)	POPE	Council	taxable	2,002.00	2,002.00	0%
Building	Demolition Heritage Checks	Processing of Section 29A Application for Report and Consent for Demolition	Statutory	free	66.70	83.05	25%
Building	Flood Prone Approval	Report and Consent (Flood) (Part 10)	Statutory	free	283.35	283.35	0%
Building	Flood Prone Approval	Report and Consent Amendment/Extension to report and consent	Statutory	free	142.00	142.00	0%
Building	Information Request Copy of Commercial Plans	Information Request Copy of Commercial plans	Council	free	250.00	250.00	0%
Building	Information Request Copy of House Plans	Information Request Copy of Residential plans	Council	taxable	160.00	160.00	0%
Building	Information request in accordance with Regulation 51	Reg 51 Certificates (permit information)	Statutory	free	46.10	46.10	0%
Building	Regulation 116 (4)	Precautions over the street (Part 7)	Statutory	free	287.55	287.55	0%
Building	Section 30 (permit notification)	External building permit document lodgement with Council	Statutory	free	118.90	118.90	0%
Traffic and Transport							
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for one sign	Council	free	75.00	125.00	67%
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	free	125.00	500.00	300%
The Briars							
The Briars Park	Homestead Entry - Adult	Homestead Entry - Adult	Council	taxable	10.00	12.00	20%
The Briars Park	Homestead Entry - Children	Homestead Entry - Children	Council	taxable	5.00	7.00	40%
The Briars Park	Homestead Entry - Concession	Homestead Entry - Concession	Council	taxable	5.00	7.00	40%
The Briars Park	Homestead Entry - Families	Homestead Entry - Families	Council	taxable	15.00	17.00	13%
The Briars Park	Homestead Entry - School Children	Homestead Entry - School Children	Council	taxable	5.00	5.50	10%
The Briars Park	Ponding	Ponding (Ranger led dip netting per head)	Council	taxable	6.00	6.15	3%
The Briars Park	Program Charge	Night walk - Adult	Council	taxable	15.50	25.00	61%
The Briars Park	Program Charge	Night walk - Child	Council	taxable	12.50	19.50	56%
The Briars Park	Program Charge	School Holiday Program (3-5yrs) - 1hr	Council	taxable	14.00	16.30	16%
The Briars Park	Program Charge	School Holiday Program (6-10yrs) - 2.5hrs	Council	taxable	19.00	22.00	16%
The Briars Park	Program Charge	School group (inclusion) - per child	Council	taxable	-	14.00	0%
The Briars Park	Program Charge	School group (onsite) - 1 program 1 hour per child	Council	taxable	-	16.30	0%
The Briars Park	Program Charge	School group (onsite) - 2 program 2 hour per child	Council	taxable	-	27.70	0%
The Briars Park	Program Charge	School group (onsite) - 3 program 3 hour per child	Council	taxable	-	36.60	0%
The Briars Park	Program Charge	Specialty program 2 hrs - Adult	Council	taxable	15.50	21.00	35%
The Briars Park	Program Charge	Specialty program 2 hrs - Child / Conc	Council	taxable	12.50	18.00	44%
The Briars Park	Ranger Talk	Ranger Talk (per head)	Council	taxable	6.00	6.00	0%
The Briars Park	Venue Hire	BBQ area hire (whole area) - NFP / Community per day	Council	taxable	-	30.00	0%
The Briars Park	Venue Hire	BBQ area hire (whole area) - commercial hire per day	Council	taxable	-	100.00	0%
The Briars Park	Venue Hire	BBQ area hire (whole area) - public hire per day	Council	taxable	-	60.00	0%
The Briars Park	Venue Hire	Commercial Hire - Barn (Fri - Sun)	Council	taxable	-	2,000.00	0%
The Briars Park	Venue Hire	Commercial Hire - Barn (Mon - Thurs)	Council	taxable	1,200.00	1,236.00	3%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
The Briars Park	Venue Hire	Commercial Photography	Council	taxable	315.00	324.00	3%
The Briars Park	Venue Hire	Community Events - Barn Hire - Thu - Sun	Council	taxable	350.00	360.50	3%
The Briars Park	Venue Hire	Community Events - Barn Hire Mon-Wed	Council	taxable	150.00	154.00	3%
The Briars Park	Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	taxable	-	1,236.00	0%
The Briars Park	Venue Hire	Edwardian Room Hire - includes theatre performances and rehearsals - day	Council	taxable	512.00	-	N/A
The Briars Park	Venue Hire	Edwardian Room Hire - per day	Council	taxable	-	527.00	0%
The Briars Park	Venue Hire	Edwardian Room Hire - per hour	Council	taxable	200.00	206.00	3%
The Briars Park	Venue Hire	Homestead kitchen hire (day)	Council	taxable	380.00	391.00	3%
The Briars Park	Venue Hire	Homestead kitchen hire (per hour)	Council	taxable	-	100.00	0%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	taxable	20.00	20.60	3%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	taxable	10.00	10.30	3%
The Briars Park	Venue Hire	Wedding / Function garden hire - per hour	Council	taxable	200.00	206.00	3%
The Briars Park	Venue Hire	Wedding / function garden hire - day	Council	taxable	512.00	527.00	3%
Drainage & Geotechnical							
Asset Construction and Protection	Drainage Information Certificates	Drainage Point of Discharge	Statutory	free	141.15	141.15	0%
Asset Construction and Protection	Drainage Information Certificates	To Build over easement	Statutory	free	66.00	66.00	0%
Asset Construction and Protection	Drainage Information Certificates	Underground Drainage Pipe Information	Statutory	free	67.00	68.40	2%
Construction Management and Asset Protection	Build over easement	Build over easement	Statutory	free	283.35	283.35	0%
Asset Protection							
Asset Construction and Protection		Permit to undertake works within road reserve (excluding landscaping)	Council	free	152.00	160.00	5%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within a road reserve (Vehicle Crossings)	Council	free	152.00	160.00	5%
Asset Construction and Protection	Private Building Works	Private Building Works (Council Assets)	Council	free	165.00	240.00	45%
Asset Construction and Protection	Adjustment	Permit application to erect a hoarding or overhead protective awning	Council	free	302.00	308.00	2%
Construction Management and Asset Protection		Major Permit application to complete landscaping works. (works > 8m2 & tree removals)	Council	free	152.00	160.00	5%
Construction Management and Asset Protection		Minor Permit application to complete landscaping works. (works < 8m2)	Council	free	66.00	66.00	0%
Construction Management and Asset Protection		Permit to occupy or fence road or footpath	Council	free	150.00	160.00	7%
Waste Collection							
Garbage Collection	Extra Capacity Garbage Bins (per litre)	Extra Capacity Garbage Bins (per litre)	Council	free	3.72	3.80	2%
Recycling Collection	Extra Capacity 240 litre	Extra capacity 240 litre bin	Council	free	63.00	63.00	0%
Recycling Collection	Recyclables Sorting	Opt-in Green Waste	Council	free	135.00	135.00	0%
Waste Disposal							
Waste Disposal Centres	Car Body	Car Body with tank tyres and rims	Council	taxable	105.00	105.00	0%
Waste Disposal Centres	Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	taxable	105.00	105.00	0%
Waste Disposal Centres	Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	taxable	120.00	123.00	3%
Waste Disposal Centres	Commercial Vehicles	Base rate per tonne - tonne	Council	taxable	240.00	246.00	3%
Waste Disposal Centres	Dead Animals	Animals (single animal-no larger than a dog)	Council	taxable	6.50	7.00	8%
Waste Disposal Centres	Dead Animals	Chickens (car boot-240 litres)	Council	taxable	28.00	30.00	7%
Waste Disposal Centres	Dead Animals	Chickens/Animals (per cubic metre)	Council	taxable	110.00	112.00	2%
Waste Disposal Centres	Fridges	Not degassed Fridge, Freezer or Air Conditioner	Council	taxable	22.00	23.00	5%
Waste Disposal Centres	Garbage	Bag (40 Litres) - commercial	Council	taxable	9.00	9.00	0%
Waste Disposal Centres	Garbage	Bag (40 Litres) - non-resident	Council	taxable	9.50	9.50	0%
Waste Disposal Centres	Garbage	Bag (40 litres) - resident	Council	taxable	5.50	5.50	0%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - commercial	Council	taxable	98.00	98.00	0%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - non-resident	Council	taxable	115.00	115.00	0%
Waste Disposal Centres	Garbage	Base Rate per cubic metre - resident	Council	taxable	77.00	78.00	1%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - non-resident	Council	taxable	29.00	30.00	3%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - resident	Council	taxable	19.50	20.00	3%
Waste Disposal Centres	Garbage	Car Boot (240 litres)- commercial	Council	taxable	24.00	25.00	4%
Waste Disposal Centres	Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	taxable	132.00	135.00	2%
Waste Disposal Centres	Green Waste	Bag (40 Litre) - non-resident	Council	taxable	4.50	4.50	0%
Waste Disposal Centres	Green Waste	Bag (40 Litre) - resident	Council	taxable	4.50	4.50	0%
Waste Disposal Centres	Green Waste	Bag (40) litre - commercial	Council	taxable	5.50	5.50	0%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - commercial	Council	taxable	40.00	42.00	5%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - non-resident	Council	taxable	35.00	36.00	3%
Waste Disposal Centres	Green Waste	Base Rate per cubic Metre - resident	Council	taxable	35.00	36.00	3%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - commercial.	Council	taxable	10.00	11.00	10%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - non-resident	Council	taxable	8.50	9.00	6%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - resident	Council	taxable	8.50	9.00	6%
Waste Disposal Centres	Green Waste	Christmas Trees	Council	taxable	5.00	5.00	0%
Waste Disposal Centres	Mattress	Mattress Double	Council	taxable	25.00	25.00	0%
Waste Disposal Centres	Mattress	Mattress Single	Council	taxable	20.00	20.00	0%
Waste Disposal Centres	Monitor Products	CRT/LCD/Plasma/TV's	Council	taxable	10.00	10.00	0%
Waste Disposal Centres	Tyres	Car.	Council	taxable	9.00	9.00	0%
Waste Disposal Centres	Tyres	Heavy Truck or Car Tyre on Rim.	Council	taxable	17.00	17.00	0%
Waste Disposal Centres	Tyres	Light Truck.	Council	taxable	12.00	12.00	0%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - Commercial.	Council	taxable	9.00	9.00	0%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - non-resident	Council	taxable	9.50	9.50	0%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - commercial	Council	taxable	98.00	98.00	0%
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - non-resident	Council	taxable	115.00	115.00	0%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - commercial	Council	taxable	25.00	25.00	0%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - non-resident	Council	taxable	30.00	30.00	0%
Waste Disposal Hoppers	Garbage (Hoppers)	Bag (40 litres) - resident	Council	taxable	5.50	5.50	0%
Waste Disposal Hoppers	Garbage (Hoppers)	Base Rate per Cubic Metre - resident	Council	taxable	78.00	78.00	0%
Waste Disposal Hoppers	Garbage (Hoppers)	Car Boot (240 litres) - resident	Council	taxable	20.00	20.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40) litres - Commercial	Council	taxable	5.50	5.50	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40) litres - non- resident	Council	taxable	4.50	4.50	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40) litres - resident	Council	taxable	4.50	4.50	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - commercial	Council	taxable	42.00	42.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - non-resident	Council	taxable	36.00	36.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - resident	Council	taxable	36.00	36.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	taxable	11.00	11.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	taxable	9.00	9.00	0%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - resident	Council	taxable	9.00	9.00	0%
Kindergartens							
Preschool Central Enrolment Program	Preschool Central Enrolment Program	Preschool Central Enrolment Program	Council	free	15.00	16.00	7%
Home Care General							
Home Care	Home and Community	Domestic Assistance Standard Rate	Other	free	6.70	6.95	4%
Home Care	Home and Community	Personal Care Standard Rate	Other	free	5.00	5.20	4%
Home Care	Home and Community	Respite Care Standard Rate	Other	free	3.30	3.45	5%
Home Care Specific							
Specific Home Care	Sliding Scale	Domestic Assistance Standard Rate	Other	free	6.70	6.95	4%
Specific Home Care	Sliding Scale	Personal Care Standard Rate	Other	free	5.00	5.20	4%
Specific Home Care	Sliding Scale	Respite Care Standard Rate	Other	free	3.30	3.45	5%
Brokerage Program							
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - 7am-7pm	Other	free	54.05	56.70	5%
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - out of normal hours	Other	free	72.10	75.00	4%
Home Maintenance							
Home Maintenance	Property Maintenance	Standard Fee Rate (plus cost of materials)	Other	free	13.60	14.15	4%
Home Maintenance - Linkages	Home Maintenance - Brokerage	Home Maintenance - brokerage	Other	taxable	51.60	53.65	4%
Access and Mobility							
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Other	taxable	2.00	1.00	(50%)
Home Care	Social Support	Outings & Excursions	Other	free	6.25	6.85	10%
Delivered Meals							
Delivered Meals	Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Other	taxable	17.35	18.40	6%
Delivered Meals	HACC Meals - Standard Fee	Meals on Wheels Standard Fee	Other	free	9.10	9.65	6%
Community & Special Events							
Events	Event Application	Application Fee - Wedding Permit	Council	free	256.00	-	N/A
Events	Event Application	Event Registration Fee	Council	free	164.00	-	N/A
Events	Event Application	Filming Fee	Council	free	230.00	-	N/A
Events	Events	Community and Cultural Event - 1 January - 31 December - High Impact	Council	taxable	-	454.54	0%
Events	Events	Community and Cultural Event - 1 January - 31 December - Low Impact	Council	taxable	-	145.45	0%
Events	Events	Community and Cultural Event - 1 January - 31 December - Medium Impact	Council	taxable	-	318.18	0%
Events	Events	Fundraising and Charity - 1 January - 31 December - High Impact	Council	taxable	-	454.54	0%
Events	Events	Fundraising and Charity - 1 January - 31 December - Low Impact	Council	taxable	-	145.45	0%
Events	Events	Fundraising and Charity - 1 January - 31 December - Medium Impact	Council	taxable	-	318.18	0%
Events	Events	Major and Icon High Season - 1 October - 30 April - High Impact	Council	taxable	-	1,590.91	0%
Events	Events	Major and Icon High Season - 1 October - 30 April - Low Impact	Council	taxable	-	795.45	0%
Events	Events	Major and Icon High Season - 1 October - 30 April - Medium Impact	Council	taxable	-	1,181.82	0%
Events	Events	Major and Icon Low Season - 1 May - 30 September - High Impact	Council	taxable	-	981.82	0%
Events	Events	Major and Icon Low Season - 1 May - 30 September - Low Impact	Council	taxable	-	454.54	0%
Events	Events	Major and Icon Low Season - 1 May - 30 September - Medium Impact	Council	taxable	-	909.09	0%
Events	Events	Private High Season - 1 October - 30 April - Commercial Filming & Photography	Council	taxable	-	304.55	0%
Events	Events	Private High Season - 1 October - 30 April - High Impact	Council	taxable	-	340.91	0%
Events	Events	Private High Season - 1 October - 30 April - Low Impact	Council	taxable	-	218.18	0%
Events	Events	Private High Season - 1 October - 30 April - Medium Impact	Council	taxable	-	272.73	0%
Events	Events	Private High Season - 1 October - 30 April - Weddings	Council	taxable	-	340.91	0%
Events	Events	Private Low Season - 1 May - 30 September - Commercial Filming & Photography	Council	taxable	-	204.55	0%
Events	Events	Private Low Season - 1 May - 30 September - High Impact	Council	taxable	-	227.27	0%
Events	Events	Private Low Season - 1 May - 30 September - Low Impact	Council	taxable	-	145.45	0%
Events	Events	Private Low Season - 1 May - 30 September - Medium Impact	Council	taxable	-	181.82	0%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Events	Events	Private Low Season - 1 May - 30 September - Weddings	Council	taxable	-	227.27	0%
Events	Hire & Set-up Fee Marquee	24 Hour Hire - Marquee - Commercial	Council	taxable	1,495.00	1,495.00	0%
Events	Hire & Set-up Fee Marquee	24 Hour Hire - Marquee - Community	Council	taxable	895.00	895.00	0%
Events	Hire & Set-up Fee Soundshell	24 Hour Hire - Soundshell - Commercial	Council	taxable	1,495.00	1,495.00	0%
Events	Hire & Set-up Fee Soundshell	24 Hour Hire - Soundshell - Community	Council	taxable	930.00	930.00	0%
Events	Signage	Inserts for notice boards - per blade	Council	taxable	-	40.00	0%
Events	Signage	Inserts for notice boards - Up to 5 locations	Council	taxable	205.00	200.00	(2%)
Community Halls							
Community Halls	Daily Rate	Commercial	Council	taxable	275.00	286.00	4%
Community Halls	Daily Rate	Community	Council	taxable	150.00	150.00	0%
Community Halls	Evening Rate (5pm-12am)	Commercial	Council	taxable	520.00	540.00	4%
Community Halls	Evening Rate (5pm-12am)	Not for Profit / Community	Council	taxable	275.00	275.00	0%
Community Halls	General	Cancellation Fee	Council	taxable	60.00	60.00	0%
Community Halls	General	Cleaning charge	Council	taxable	250.00	350.00	40%
Community Halls	Hourly Rate	Commercial	Council	taxable	52.00	54.00	4%
Community Halls	Hourly Rate	Community - Rehearsal	Council	taxable	10.00	10.00	0%
Community Halls	Hourly Rate	Hire furniture set up/pack down fee	Council	taxable	50.00	50.00	0%
Community Halls	Hourly Rate	Not for Profit / Community	Council	taxable	25.00	25.00	0%
Community Halls	Meeting Room - Commercial	Commercial - Hourly	Council	taxable	26.00	26.00	0%
Community Halls	Meeting Room - Community	Community - Hourly	Council	taxable	15.00	11.00	(27%)
Community Halls - Secondary	Daily Rate	Commercial	Council	taxable	120.00	125.00	4%
Community Halls - Secondary	Daily Rate	Not for Profit / Community	Council	taxable	55.00	55.00	0%
Community Halls - Secondary	Evening Rate (5pm-12am)	Commercial	Council	taxable	330.00	343.00	4%
Community Halls - Secondary	Evening Rate (5pm-12am)	Not for Profit / Community	Council	taxable	160.00	160.00	0%
Community Halls - Secondary	Hourly Rate	Commercial	Council	taxable	23.00	24.00	4%
Community Halls - Secondary	Hourly Rate	Not for Profit / Community	Council	taxable	10.00	10.00	0%
Community Halls - Secondary	Meeting Room - Commercial	Commercial - Hourly	Council	taxable	15.00	-	N/A
Community Halls - Secondary	Meeting Room - Community	Community - Hourly	Council	taxable	10.00	-	N/A
Peninsula Community Theatre	Hourly Rate	Commercial - Foyer	Council	taxable	55.00	-	N/A
Peninsula Community Theatre	Hourly Rate	Commercial - Peninsula Community Theatre	Council	taxable	85.00	90.00	6%
Peninsula Community Theatre	Hourly Rate	Commercial - Theatre rehearsal (stage only)	Council	taxable	55.00	60.00	9%
Peninsula Community Theatre	Hourly Rate	Community - Foyer	Council	taxable	10.00	-	N/A
Peninsula Community Theatre	Hourly Rate	Community - Peninsula Community Theatre	Council	taxable	25.00	25.00	0%
Foreshore Camping							
Foreshore Camping	Camping Fees	Off Season - Additional People - per night	Council	taxable	1.00	1.00	0%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	taxable	26.00	26.00	0%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly	Council	taxable	100.00	100.00	0%
Foreshore Camping	Camping Fees	Off Season - Non Powered Unoccupied - Weekly	Council	taxable	75.00	-	N/A
Foreshore Camping	Camping Fees	Off Season - Pensioner Rate - Weekly	Council	taxable	110.00	-	N/A
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud Only)	Council	taxable	998.00	1,000.00	0%
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	taxable	40.00	40.00	0%
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly	Council	taxable	145.00	145.00	0%
Foreshore Camping	Camping Fees	Off Season - Powered Unoccupied - Weekly	Council	taxable	105.00	-	N/A
Foreshore Camping	Camping Fees	Off Season - Pre Package (Return Campers) (All Locations)	Council	taxable	300.00	300.00	0%
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud only)	Council	taxable	550.00	550.00	0%
Foreshore Camping	Camping Fees	Peak Season - Additional People - after 2	Council	taxable	2.00	2.00	0%
Foreshore Camping	Camping Fees	Peak Season - Amenity Charge - Weekly	Council	taxable	10.00	10.00	0%
Foreshore Camping	Camping Fees	Peak Season - Premium Charge - Weekly	Council	taxable	10.00	-	N/A
Foreshore Camping	Camping Fees	Rosebud Peak Season - Non Powered - Daily	Council	taxable	50.00	50.00	0%
Foreshore Camping	Camping Fees	Rosebud Peak Season - Non Powered - Weekly	Council	taxable	265.00	280.00	6%
Foreshore Camping	Camping Fees	Rosebud Peak Season - Powered - Daily	Council	taxable	56.00	65.00	16%
Foreshore Camping	Camping Fees	Rosebud Peak Season - Powered - Weekly	Council	taxable	380.00	400.00	5%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	taxable	-	55.00	0%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly	Council	taxable	-	300.00	0%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	taxable	-	70.00	0%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season- Powered - Weekly	Council	taxable	-	420.00	0%
<i>* Peak season charges apply to all public holiday long weekends and designated six week peak season period.</i>							
Hastings Community Hub							
Hastings Community Hub	Gymnastics	GV Registration Fee Competitors	Other	taxable	64.00	66.00	3%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymfun to L6	Other	taxable	40.00	41.00	3%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymstar Term 4	Other	taxable	20.00	26.00	30%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym	Other	taxable	30.00	31.00	3%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym Term 4	Other	taxable	25.00	26.00	4%
Hastings Community Hub	Gymnastics	Gymnastics Level 2	Council	taxable	11.70	-	N/A
Hastings Community Hub	Gymnastics	Kinder Gym	Council	taxable	11.70	12.10	3%
Hastings Community Hub	Gymnastics	MYC Membership	Council	taxable	-	27.00	0%
Hastings Community Hub	Gymnastics	Ninja Warrior Class (60 min)	Council	taxable	-	16.10	0%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 45 min	Council	taxable	11.70	12.10	3%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 60 min	Council	taxable	-	16.10	0%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 90 min	Council	taxable	20.40	21.00	3%
Hastings Community Hub	Gymnastics	Schools Program	Council	taxable	7.70	8.10	5%
Civic Reserve Leisure Centre							
Civic Reserve Leisure Centre	Centre Programs	Birthday Parties	Council	taxable	16.80	17.30	3%
Civic Reserve Leisure Centre	Child Care	Late pick up fee / per 15 minutes	Council	free	20.00	20.00	0%
Civic Reserve Leisure Centre	Child Care	Program Care 1 Hour - Additional Child	Council	free	3.60	3.70	3%
Civic Reserve Leisure Centre	Child Care	Program Care 1 Hour - First Child	Council	free	5.60	5.80	4%
Civic Reserve Leisure Centre	Community Room	Child Care / Group Fitness Room Hire - Commercial Rate	Council	taxable	37.20	38.30	3%
Civic Reserve Leisure Centre	Community Room	Child Care / Group Fitness Room Hire - Community Rate	Council	taxable	27.90	28.70	3%
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym - All Access eligible	Council	taxable	7.00	7.20	3%
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym 10 Session Pass	Council	taxable	100.00	-	N/A
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym Adult	Council	taxable	14.00	14.70	5%
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym Concession	Council	taxable	12.50	12.90	3%
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym Staying Active	Council	taxable	10.50	10.80	3%
Civic Reserve Leisure Centre	Fitness Studio	Casual Gym Teen	Council	taxable	10.50	10.80	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 1 Hour Session (Non Member) 1 on 1	Council	taxable	68.30	70.30	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 1 Hour Session (one on one) Member	Council	taxable	61.50	63.30	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 1/2 Hour Session (Member)	Council	taxable	33.80	34.80	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 1/2 hour Session (Non Member) 1 on 1	Council	taxable	37.60	38.70	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 10 Session 1 Hour (Member)	Council	taxable	553.50	569.70	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 10 Session 1 Hour (Non Member)	Council	taxable	614.70	632.70	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal Training 10 Session 1/2 Hour (Non Member)	Council	taxable	338.40	348.30	3%
Civic Reserve Leisure Centre	Fitness Studio	Personal training 1/2 Hour Session 10 sessions (Member)	Council	taxable	304.28	313.20	3%
Civic Reserve Leisure Centre	Fitness Studio	Program Orientations	Council	taxable	29.10	30.00	3%
Civic Reserve Leisure Centre	Fitness Studio	School Student - Group Entry	Council	taxable	7.80	8.00	3%
Civic Reserve Leisure Centre	Group Fitness	10 Session Group Fitness (All access)	Council	taxable	63.00	64.80	3%
Civic Reserve Leisure Centre	Group Fitness	10 Session Group Fitness (Concession)	Council	taxable	112.50	116.10	3%
Civic Reserve Leisure Centre	Group Fitness	10 Session Group Fitness (Staying Active)	Council	taxable	94.50	97.20	3%
Civic Reserve Leisure Centre	Group Fitness	10 Session Group Fitness (Teen)	Council	taxable	94.50	97.20	3%
Civic Reserve Leisure Centre	Group Fitness	10 Session Group Fitness pass Adult	Council	taxable	126.00	132.30	5%
Civic Reserve Leisure Centre	Group Fitness	CRRC Membership 12 month up front	Council	taxable	448.80	471.20	5%
Civic Reserve Leisure Centre	Group Fitness	CRRC Membership 12 month up front (conc)	Council	taxable	382.50	382.50	0%
Civic Reserve Leisure Centre	Group Fitness	CRRC Membership 3 month up front	Council	taxable	173.40	173.40	0%
Civic Reserve Leisure Centre	Group Fitness	CRRC Membership 3 month up front (conc)	Council	taxable	144.80	144.80	0%
Civic Reserve Leisure Centre	Health and Fitness	Casual Gym / Group Fitness - All Access eligible	Council	taxable	7.00	7.20	3%
Civic Reserve Leisure Centre	Room Hire	Office Hire - per month	Council	taxable	200.00	206.00	3%
Civic Reserve Leisure Centre	Stadium	All Access - Basketball	Council	taxable	4.20	4.30	2%
Civic Reserve Leisure Centre	Stadium	Badminton - Court Hire - per court	Council	taxable	10.70	11.00	3%
Civic Reserve Leisure Centre	Stadium	Competition Hire - Full Court	Council	taxable	223.40	-	N/A
Civic Reserve Leisure Centre	Stadium	Social Badminton - Program	Council	taxable	6.70	6.90	3%
Civic Reserve Leisure Centre	Stadium	Stadium Users Storage - Cage	Council	taxable	20.00	20.60	3%
Sport and Leisure	Child Care	Occasional Care 10 Session Pass 1st Child	Council	free	87.30	90.00	3%
Sport and Leisure	Child Care	Occasional Care 10 Session Pass 2nd Child	Council	free	45.90	47.70	4%
Sport and Leisure	Child Care	Occasional Care 1st Child	Council	free	9.70	10.00	3%
Sport and Leisure	Child Care	Occasional Care 2nd Child	Council	free	5.10	5.30	4%
Sport and Leisure	Child Care	Program Care 10 Session Pass 1st Child	Council	free	50.40	52.20	4%
Sport and Leisure	Child Care	Program Care 10 Session Pass 2nd Child	Council	free	32.40	33.30	3%
Sport and Leisure	Stadium	Casual Use (Non Timetabled)	Council	taxable	5.20	5.40	4%
Sport and Leisure	Stadium	Competition Hire - Full Court	Council	taxable	34.90	35.90	3%
Sport and Leisure	Stadium	Training Hire - Full Court	Council	taxable	29.10	30.00	3%
Somerville Leisure Centre							
Somerville Leisure Centre	Child Care	Late pick up fee / per 15 minutes	Council	free	-	20.00	0%
Somerville Leisure Centre	Child Care	Occasional Care 1 Hour - Additional Child	Council	free	-	5.30	0%
Somerville Leisure Centre	Child Care	Occasional Care 1 Hour - First Child	Council	free	-	10.00	0%
Somerville Leisure Centre	Child Care	Occasional Care 10 Session Pass 1st Child	Council	free	-	90.00	0%
Somerville Leisure Centre	Child Care	Occasional Care 10 Session Pass 2nd Child	Council	free	-	47.70	0%
Somerville Leisure Centre	Child Care	Program Care 1 Hour - Additional Child	Council	free	-	3.70	0%
Somerville Leisure Centre	Child Care	Program Care 1 Hour - First Child	Council	free	-	5.80	0%
Somerville Leisure Centre	Child Care	Program Care Session Pass Additional Child (10 Session)	Council	free	-	33.30	0%
Somerville Leisure Centre	Child Care	Program Care Session Pass First Child (10 Session)	Council	free	-	52.20	0%
Somerville Leisure Centre	Health and Fitness	10 Session- Gym/ Group Fitness Class- Adult	Council	taxable	-	162.00	0%
Somerville Leisure Centre	Health and Fitness	10 Session- Gym/ Group Fitness Class- All Access	Council	taxable	-	64.80	0%
Somerville Leisure Centre	Health and Fitness	10 Session- Gym/ Group Fitness Class- Concession	Council	taxable	-	117.90	0%
Somerville Leisure Centre	Health and Fitness	10 Session- Gym/ Group Fitness Class- Staying Active	Council	taxable	-	97.20	0%
Somerville Leisure Centre	Health and Fitness	10 Session- Gym/ Group Fitness Class- Teen	Council	taxable	-	97.20	0%
Somerville Leisure Centre	Health and Fitness	10 Sessions- Reformer Pilates	Council	taxable	-	270.00	0%
Somerville Leisure Centre	Health and Fitness	10 Sessions- Reformer Pilates- Concession	Council	taxable	-	216.00	0%
Somerville Leisure Centre	Health and Fitness	Casual Gym/ Group Fitness Class- Adult	Council	taxable	-	18.00	0%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Somerville Leisure Centre	Health and Fitness	Casual Gym/ Group Fitness Class- All Access	Council	taxable	-	7.20	0%
Somerville Leisure Centre	Health and Fitness	Casual Gym/ Group Fitness Class- Concession	Council	taxable	-	13.10	0%
Somerville Leisure Centre	Health and Fitness	Casual Gym/ Group Fitness Class- Staying Active	Council	taxable	-	10.80	0%
Somerville Leisure Centre	Health and Fitness	Casual Gym/ Group Fitness Class- Teen	Council	taxable	-	10.80	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 1 Hour Session (Non Member) 1 on 1	Council	taxable	-	70.30	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 1 Hour Session (one on one) Member	Council	taxable	-	63.30	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 1/2 Hour Session (Member)	Council	taxable	-	34.80	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 1/2 hour Session (Non Member) 1 on 1	Council	taxable	-	38.70	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 10 Session 1 Hour (Member)	Council	taxable	-	569.70	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 10 Session 1 Hour (Non Member)	Council	taxable	-	632.70	0%
Somerville Leisure Centre	Health and Fitness	Personal Training 10 Session 1/2 Hour (Non Member)	Council	taxable	-	348.30	0%
Somerville Leisure Centre	Health and Fitness	Personal training 1/2 Hour Session 10 sessions (Member)	Council	taxable	-	313.20	0%
Somerville Leisure Centre	Health and Fitness	Reformer Pilates	Council	taxable	-	30.00	0%
Somerville Leisure Centre	Health and Fitness	Reformer Pilates- Concession	Council	taxable	-	24.00	0%
Somerville Leisure Centre	Health and Fitness	School Groups	Council	taxable	-	7.90	0%
Somerville Leisure Centre	Health and Fitness	Small Group Training	Council	taxable	-	12.90	0%
Somerville Leisure Centre	Membership	Membership Joining Fee	Council	taxable	-	45.00	0%
Somerville Leisure Centre	Membership	Premier Membership- Adult 12 month term	Council	taxable	-	1,033.50	0%
Somerville Leisure Centre	Membership	Premier Membership- Adult 3 month term	Council	taxable	-	361.70	0%
Somerville Leisure Centre	Membership	Premier Membership- Adult DD (No Contract)	Council	taxable	-	22.00	0%
Somerville Leisure Centre	Membership	Premier Membership- Adult DD (No Contract) Foundation Stage 1	Council	taxable	-	17.60	0%
Somerville Leisure Centre	Membership	Premier Membership- Adult DD (No Contract) Foundation Stage 2	Council	taxable	-	19.80	0%
Somerville Leisure Centre	Membership	Premier Membership- All Access 12 month term	Council	taxable	-	469.60	0%
Somerville Leisure Centre	Membership	Premier Membership- All Access 3 month term	Council	taxable	-	123.20	0%
Somerville Leisure Centre	Membership	Premier Membership- All Access DD (No Contract)	Council	taxable	-	11.10	0%
Somerville Leisure Centre	Membership	Premier Membership- Concession 12 month term	Council	taxable	-	760.40	0%
Somerville Leisure Centre	Membership	Premier Membership- Concession 3 month term	Council	taxable	-	266.10	0%
Somerville Leisure Centre	Membership	Premier Membership- Concession DD (No Contract)	Council	taxable	-	17.60	0%
Somerville Leisure Centre	Membership	Premier Membership- Staying Active 12 month term	Council	taxable	-	686.40	0%
Somerville Leisure Centre	Membership	Premier Membership- Staying Active 3 month term	Council	taxable	-	240.20	0%
Somerville Leisure Centre	Membership	Premier Membership- Staying Active DD (No Contract)	Council	taxable	-	13.20	0%
Somerville Leisure Centre	Membership	Premier Membership- Teen 12 month term	Council	taxable	-	686.40	0%
Somerville Leisure Centre	Membership	Premier Membership- Teen 3 month term	Council	taxable	-	240.20	0%
Somerville Leisure Centre	Membership	Premier Membership- Teen DD (No Contract)	Council	taxable	-	13.20	0%
Somerville Leisure Centre	Membership	Suspension fee per Week	Council	taxable	-	5.00	0%
Somerville Leisure Centre	Membership	Transfer fee	Council	taxable	-	20.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Adult 12 month term	Council	taxable	-	2,077.40	0%
Somerville Leisure Centre	Membership	Wellness Membership- Adult 3 month term	Council	taxable	-	727.10	0%
Somerville Leisure Centre	Membership	Wellness Membership- Adult DD (No Contract)	Council	taxable	-	39.95	0%
Somerville Leisure Centre	Membership	Wellness Membership- Adult DD (No Contract) Foundation Stage 1	Council	taxable	-	32.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Adult DD (No Contract) Foundation Stage 2	Council	taxable	-	36.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Concession 12 month term	Council	taxable	-	1,664.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Concession 3 month term	Council	taxable	-	582.40	0%
Somerville Leisure Centre	Membership	Wellness Membership- Concession DD (No Contract)	Council	taxable	-	32.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Staying Active 12 month term	Council	taxable	-	1,248.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Staying Active 3 month term	Council	taxable	-	436.80	0%
Somerville Leisure Centre	Membership	Wellness Membership- Staying Active DD (No Contract)	Council	taxable	-	24.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Teen 12 month term	Council	taxable	-	1,248.00	0%
Somerville Leisure Centre	Membership	Wellness Membership- Teen 3 month term	Council	taxable	-	436.80	0%
Somerville Leisure Centre	Membership	Wellness Membership- Teen DD (No Contract)	Council	taxable	-	24.00	0%
Somerville Leisure Centre	Room Hire	Child Care / Group Fitness Room Hire - Commercial Rate	Council	taxable	-	38.30	0%
Somerville Leisure Centre	Room Hire	Child Care / Group Fitness Room Hire - Community Rate	Council	taxable	-	28.70	0%
Somerville Leisure Centre	Room Hire	Competition Hire - Full Court	Council	taxable	-	35.90	0%
Somerville Leisure Centre	Room Hire	Office Hire- per desk/ month	Council	taxable	-	206.00	0%
Somerville Leisure Centre	Room Hire	Stadium Users Storage- Cage	Council	taxable	-	20.60	0%
Somerville Leisure Centre	Room Hire	Training Hire - Full Court	Council	taxable	-	30.00	0%
Somerville Leisure Centre	Stadium	All Access - Basketball	Council	taxable	-	4.30	0%
Somerville Leisure Centre	Stadium	Badminton - Court Hire - per court	Council	taxable	-	11.00	0%
Somerville Leisure Centre	Stadium	Casual Use- per person (Non Timetabled)	Council	taxable	-	5.40	0%
Somerville Leisure Centre	Stadium	Social Badminton - Per person	Council	taxable	-	6.90	0%
Crib Point Pool							
Crib Point Pool	Aquatic	Adult	Council	taxable	5.50	5.70	4%
Crib Point Pool	Aquatic	Adult Swim Pass (10)	Council	taxable	49.50	51.30	4%
Crib Point Pool	Aquatic	Children	Council	taxable	3.60	3.70	3%
Crib Point Pool	Aquatic	Children Swim Pass (10)	Council	taxable	32.40	33.30	3%
Crib Point Pool	Aquatic	Concession	Council	taxable	4.20	4.40	5%
Crib Point Pool	Aquatic	Concession Swim Pass (10)	Council	taxable	37.80	39.60	5%
Crib Point Pool	Aquatic	Family Swim	Council	taxable	13.80	14.20	3%
Crib Point Pool	Aquatic	Spectator	Council	taxable	1.00	1.00	0%
Crib Point Pool	Room Hire	Lane Hire - Commercial Rate	Council	taxable	39.60	40.80	3%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Crib Point Pool	Room Hire	Lane Hire - Community Rate	Council	taxable	18.90	19.80	5%
Crib Point Pool	Swim Programs	Carnivals	Council	taxable	100.00	103.00	3%
Crib Point Pool	Swim Programs	School Groups	Council	free	7.70	7.90	3%
Crib Point Pool	Swim Programs	School Groups - 45 mins	Council	free	11.20	11.50	3%
Crib Point Pool	Swimming Lessons	All access school group	Council	free	15.70	16.20	3%
Pelican Park							
Pelican Park	Aquatic	Birthday Party - Additional Catering	Council	taxable	17.30	17.80	3%
Pelican Park	Aquatic	Birthday Party - Additional Host	Council	taxable	76.50	78.80	3%
Pelican Park	Aquatic	Birthday Party - Catered	Council	taxable	28.60	29.50	3%
Pelican Park	Aquatic	Birthday Party per person - Non catered - Party host only	Council	taxable	16.80	17.30	3%
Pelican Park	Aquatic Passes	MVP- Adult Swim (10 Visits)	Council	taxable	54.00	55.80	3%
Pelican Park	Aquatic Passes	MVP- Adult Swim/Spa/Steam Room (10 Visits)	Council	taxable	126.00	129.60	3%
Pelican Park	Aquatic Passes	MVP- Child Swim (10 Visits)	Council	taxable	35.10	36.00	3%
Pelican Park	Aquatic Passes	MVP- Concession Swim (10 Visits)	Council	taxable	40.50	42.30	4%
Pelican Park	Aquatic Passes	MVP- Concession Swim/Spa/Steam Room (10 Visits)	Council	taxable	95.40	98.10	3%
Pelican Park	Casual Aquatics	Casual Swim- Adult	Council	taxable	6.00	6.20	3%
Pelican Park	Casual Aquatics	Casual Swim- Child	Council	taxable	3.90	4.00	3%
Pelican Park	Casual Aquatics	Casual Swim- Concession	Council	taxable	4.50	4.70	4%
Pelican Park	Casual Aquatics	Casual Swim- Family (Max 2 Adults, 2 children)	Council	taxable	15.30	15.80	3%
Pelican Park	Casual Aquatics	Casual Swim- Spectator	Council	taxable	1.00	1.00	0%
Pelican Park	Casual Aquatics	Casual Swim/Spa/Steam Room- Adult	Council	taxable	14.00	14.40	3%
Pelican Park	Casual Aquatics	Casual Swim/Spa/Steam Room- Concession	Council	taxable	10.60	10.90	3%
Pelican Park	Group Fitness	10 Session- Gym/ Group Fitness Class- Concession	Council	taxable	112.50	117.90	5%
Pelican Park	Group Fitness	10 Session- Gym/ Group Fitness Class- Staying Active	Council	taxable	94.50	97.20	3%
Pelican Park	Group Fitness	10 Session- Gym/ Group Fitness Class- Teen	Council	taxable	94.50	97.20	3%
Pelican Park	Group Fitness	10 Session- Gym/Group Fitness Class- Adult	Council	taxable	157.50	162.00	3%
Pelican Park	Group Fitness	Casual Gym/ Group Fitness Class- Adult	Council	taxable	17.50	18.00	3%
Pelican Park	Group Fitness	Casual Gym/ Group Fitness Class- Staying Active	Council	taxable	10.50	10.80	3%
Pelican Park	Group Fitness	Casual Gym/ Group Fitness Class- Teen	Council	taxable	10.50	10.80	3%
Pelican Park	Group Fitness	School Groups	Council	taxable	7.70	7.90	3%
Pelican Park	Group Fitness - All Access	10 Session- Gym/ Group Fitness Class- All Access	Council	taxable	63.00	64.80	3%
Pelican Park	Group Fitness - All Access	Casual Gym/ Group Fitness Class- All Access	Council	taxable	7.00	7.20	3%
Pelican Park	Health and Fitness	Adult Squad program per lesson - Non Member	Council	taxable	16.50	17.00	3%
Pelican Park	Health and Fitness	Casual Gym/ Group Fitness Class- Concession	Council	taxable	12.50	13.10	5%
Pelican Park	Health and Fitness	Gym and Swim	Council	taxable	20.00	20.60	3%
Pelican Park	Health and Fitness	Gym and Swim Concession	Council	taxable	16.00	16.50	3%
Pelican Park	Health and Fitness	Personal Training 1 Hour Session (member)	Council	taxable	61.47	63.30	3%
Pelican Park	Health and Fitness	Personal Training 1 hour Session (non member)	Council	taxable	68.30	70.30	3%
Pelican Park	Health and Fitness	Personal Training 10 session 1 hour member	Council	taxable	553.23	569.70	3%
Pelican Park	Health and Fitness	Personal Training 10 session 1 hour non member	Council	taxable	614.70	632.70	3%
Pelican Park	Health and Fitness	Personal Training 10 session 30 minutes member	Council	taxable	304.28	313.20	3%
Pelican Park	Health and Fitness	Personal Training 10 session 30 minutes non member	Council	taxable	338.09	348.30	3%
Pelican Park	Health and Fitness	Personal Training 3 Session Starter Pack - 1 hour	Council	taxable	153.00	-	N/A
Pelican Park	Health and Fitness	Personal Training 3 Session Starter Pack - 30 Minutes	Council	taxable	91.80	-	N/A
Pelican Park	Health and Fitness	Personal Training 30 Minutes Session (Member)	Council	taxable	33.81	34.80	3%
Pelican Park	Health and Fitness	Personal Training 30 minutes Session (Non Member)	Council	taxable	37.57	38.70	3%
Pelican Park	Health and Fitness	Small Group Training	Council	taxable	12.50	12.90	3%
Pelican Park	Membership	All Access - Direct Debit	Council	taxable	21.60	22.20	3%
Pelican Park	Membership	Aquatic Membership- Adult 12 month term	Council	taxable	652.80	685.40	5%
Pelican Park	Membership	Aquatic Membership- Adult 3 month term	Council	taxable	228.50	239.90	5%
Pelican Park	Membership	Aquatic Membership- Concession 12 month term	Council	taxable	499.80	524.80	5%
Pelican Park	Membership	Aquatic Membership- Concession 3 month term	Council	taxable	188.70	188.70	0%
Pelican Park	Membership	Aquatic Membership- Concession DD (No Contract)	Council	taxable	11.80	12.20	3%
Pelican Park	Membership	Aquatic Membership- Staying Active 12 month term	Council	taxable	462.80	473.20	2%
Pelican Park	Membership	Aquatic Membership- Staying Active 3 month term	Council	taxable	162.00	165.60	2%
Pelican Park	Membership	Aquatic Membership- Staying Active DD (No Contract)	Council	taxable	8.90	9.10	2%
Pelican Park	Membership	Aquatic Membership- Teen 12 month term	Council	taxable	462.80	473.20	2%
Pelican Park	Membership	Aquatic Membership- Teen 3 month term	Council	taxable	162.00	165.60	2%
Pelican Park	Membership	Aquatic Membership- Teen DD (No Contract)	Council	taxable	8.90	9.10	2%
Pelican Park	Membership	Aquatic Membership-DD (No Contract)	Council	taxable	14.80	15.20	3%
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	36.70	38.50	5%
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months) Concession	Council	taxable	27.50	28.90	5%
Pelican Park	Membership	Membership Joining Fee	Council	taxable	45.00	45.00	0%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	42.80	44.00	3%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months) Concession	Council	taxable	34.20	35.20	3%
Pelican Park	Membership	Premier Membership- Adult 12 month term	Council	taxable	984.30	1,033.50	5%
Pelican Park	Membership	Premier Membership- Adult 3 month term	Council	taxable	344.50	361.70	5%
Pelican Park	Membership	Premier Membership- Adult DD (No Contract)	Council	taxable	21.40	22.00	3%
Pelican Park	Membership	Premier Membership- All Access 12 month term	Council	taxable	447.20	469.60	5%
Pelican Park	Membership	Premier Membership- All Access 3 month term	Council	taxable	117.30	123.20	5%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Pelican Park	Membership	Premier Membership- All Access DD (No Contract)	Council	taxable	8.60	11.10	29%
Pelican Park	Membership	Premier Membership- Concession 12 month term	Council	taxable	724.20	760.40	5%
Pelican Park	Membership	Premier Membership- Concession 3 month term	Council	taxable	260.10	266.10	2%
Pelican Park	Membership	Premier Membership- Concession DD (No Contract)	Council	taxable	17.10	17.60	3%
Pelican Park	Membership	Premier Membership- Staying Active 12 month term	Council	taxable	665.60	686.40	3%
Pelican Park	Membership	Premier Membership- Staying Active 3 month term	Council	taxable	233.00	240.20	3%
Pelican Park	Membership	Premier Membership- Staying Active DD (No Contract)	Council	taxable	12.80	13.20	3%
Pelican Park	Membership	Premier Membership- Teen 12 month term	Council	taxable	665.60	686.40	3%
Pelican Park	Membership	Premier Membership- Teen 3 month term	Council	taxable	233.00	240.20	3%
Pelican Park	Membership	Premier Membership- Teen DD (No Contract)	Council	taxable	12.80	13.20	3%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	29.50	31.00	5%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months) concession	Council	taxable	22.40	23.50	5%
Pelican Park	Membership	Suspension fee per Week	Council	taxable	5.00	5.00	0%
Pelican Park	Membership	Transfer fee	Council	taxable	20.00	20.00	0%
Pelican Park	Room Hire	Commercial Studio Hire- per hour	Council	taxable	37.20	38.30	3%
Pelican Park	Room Hire	Community Studio Hire- per hour	Council	taxable	27.90	28.70	3%
Pelican Park	Room Hire	Lane Hire - Commercial Rate	Council	taxable	39.60	40.80	3%
Pelican Park	Room Hire	Lane Hire - Community Rate	Council	taxable	18.90	19.80	5%
Pelican Park	WET Program - Intensives	Adult Squad program per lesson - Member	Council	free	11.20	11.50	3%
Pelican Park	WET Program - Intensives	Intensives (student per lesson) - School Holiday	Council	free	15.70	16.20	3%
Pelican Park	WET Program - Intensives	New joiner- Admin Fee	Council	free	20.00	20.60	3%
Pelican Park	WET Program - Intensives	Program - All Access discounted - per lesson	Council	free	14.20	14.60	3%
Pelican Park	WET Program - Privates	Private Lesson - 2 Children (Family) - per lesson	Council	free	56.10	57.80	3%
Pelican Park	WET Program - Privates	Private Lesson - per lesson	Council	free	38.80	40.00	3%
Pelican Park	WET Program - Privates	Private Lesson Special Needs/All Access - per lesson	Council	free	28.60	29.50	3%
Pelican Park	WET Program - Privates & Intensives	WET program per lesson	Council	free	15.70	16.20	3%
Pelican Park	WET Program - School Students	Novice Carnival Crib Point Pool - entry per swimmer	Council	free	14.60	15.00	3%
Pelican Park	WET Program - School Students	School Student entry - All access - discounted 30 mins - per lesson	Council	free	6.50	6.70	3%
Pelican Park	WET Program - School Students	School student entry (Learn to Swim Program) 30 mins - per lesson	Council	free	7.70	7.90	3%
Pelican Park	WET Program - School Students	School student entry (Learn to Swim Program) 45 mins - per lesson	Council	free	11.20	11.50	3%
Pelican Park	WET Program - School Students	WET Adult Squad program per lesson - Casual Member	Council	free	11.20	11.50	3%
Pelican Park	WET Program - School Students	WET Performance & Transition Squad program per lesson	Council	free	16.80	17.30	3%
Pelican Park	WET Program - School Students	WET program - All Access discounted - per lesson	Council	free	14.20	14.60	3%
Sport and Leisure	Child Care	Late pick up fee / per 15 minutes	Council	free	20.00	20.00	0%
Sport and Leisure	Child Care	Occasional Care 1 Hour - Additional Child	Council	free	5.10	5.30	4%
Sport and Leisure	Child Care	Occasional Care 1 Hour - First Child	Council	free	9.70	10.00	3%
Sport and Leisure	Child Care	Occasional Care Session Pass 1st Child	Council	free	87.30	90.00	3%
Sport and Leisure	Child Care	Occasional Care Session Pass 2nd Child	Council	free	45.90	47.70	4%
Sport and Leisure	Child Care	Program Care 1 Hour - Additional Child	Council	free	3.60	3.70	3%
Sport and Leisure	Child Care	Program Care 1 Hour - First Child	Council	free	5.60	5.80	4%
Sport and Leisure	Child Care	Program Care Session Pass Additional Child (10 Session)	Council	free	32.40	33.30	3%
Sport and Leisure	Child Care	Program Care Session Pass First Child (10 Session)	Council	free	50.40	52.20	4%
Sport and Recreation							
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend /Public holiday (peak)	Council	taxable	33.50	35.00	4%
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend/Public holiday (peak) - concession	Council	taxable	27.00	28.00	4%
Mt Martha Golf Course	Golf Fees	18 Holes - weekday	Council	taxable	29.00	30.00	3%
Mt Martha Golf Course	Golf Fees	18 Holes - weekday Concession	Council	taxable	23.00	24.00	4%
Mt Martha Golf Course	Golf Fees	18 Holes social group (group of 12 or more) (weekend only)	Council	taxable	29.00	30.00	3%
Mt Martha Golf Course	Golf Fees	2 player 9 holes Inc Hire Cart (promotional periods only)	Council	taxable	49.00	49.00	0%
Mt Martha Golf Course	Golf Fees	2 players 18 holes Inc Hire Cart (promotional periods only)	Council	taxable	80.00	80.00	0%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday Concession	Council	taxable	17.50	19.00	9%
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak)	Council	taxable	25.50	26.00	2%
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak) - concession	Council	taxable	20.50	22.00	7%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday	Council	taxable	22.00	23.00	5%
Mt Martha Golf Course	Golf Fees	9 Holes social group (group of 12 or more) (weekend only)	Council	taxable	22.00	23.00	5%
Mt Martha Golf Course	Golf Fees	Family 9 holes including hire clubs	Council	taxable	49.00	49.00	0%
Mt Martha Golf Course	Golf Fees	Junior - 9 Holes	Council	taxable	10.00	10.00	0%
Mt Martha Golf Course	Golf Fees	Junior - 18 Holes	Council	taxable	15.00	15.00	0%
Mt Martha Golf Course	Golf Fees	Promotional (only school groups eligible)	Council	taxable	15.00	15.00	0%
Mt Martha Golf Course	Golf Fees	Public holiday tag surcharge	Council	taxable	5.00	5.00	0%
Mt Martha Golf Course	Golf Fees	Twilight -Unlimited special	Council	taxable	18.50	19.00	3%
Mt Martha Golf Course	Golf Fees	Twilight x1 + cart	Council	taxable	49.00	50.00	2%
Mt Martha Golf Course	Golf Fees	Twilight x2 + cart	Council	taxable	65.00	65.00	0%
Mt Martha Golf Course	Lessons	Clinics	Council	taxable	125.00	135.00	8%
Mt Martha Golf Course	Membership	5 day 12 Month (Concession)	Council	taxable	565.00	613.00	8%
Mt Martha Golf Course	Membership	5 day 12 month (Full)	Council	taxable	706.00	777.00	10%
Mt Martha Golf Course	Membership	5 day 3 month (Concession)	Council	taxable	172.00	193.00	12%
Mt Martha Golf Course	Membership	5 day 3 month (Full)	Council	taxable	214.50	235.00	10%
Mt Martha Golf Course	Membership	5 day 6 Month (Concession)	Council	taxable	335.00	375.00	12%
Mt Martha Golf Course	Membership	5 day 6 month (Full)	Council	taxable	419.00	460.00	10%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Mt Martha Golf Course	Membership	6 day 12 month (Concession)	Council	taxable	736.00	810.00	10%
Mt Martha Golf Course	Membership	6 day 12 month (Full)	Council	taxable	920.00	1,011.00	10%
Mt Martha Golf Course	Membership	6 day 3 month (Concession)	Council	taxable	207.00	242.00	17%
Mt Martha Golf Course	Membership	6 day 3 month (Full)	Council	taxable	258.50	285.00	10%
Mt Martha Golf Course	Membership	6 day 6 Month (Concession)	Council	taxable	421.00	461.00	10%
Mt Martha Golf Course	Membership	6 day 6 month (Full)	Council	taxable	526.00	578.00	10%
Mt Martha Golf Course	Membership	Junior Tag holder	Council	taxable	115.50	100.00	(13%)
Mt Martha Golf Course	Membership	My Golf Tag	Council	taxable	-	20.00	0%
Mt Martha Golf Course	Membership	Twilight Tag (3 months)	Council	taxable	198.00	215.00	9%
Mt Martha Golf Course	Membership	Weekend Tag no concessions (Sat Sun only)	Council	taxable	520.00	572.00	10%
Recreation Facilities	Recreation Facilities Hire	AFL Amateur - Winter	Council	taxable	-	1,166.16	0%
Recreation Facilities	Recreation Facilities Hire	AFL Junior - Winter	Council	taxable	1,190.00	1,214.99	2%
Recreation Facilities	Recreation Facilities Hire	AFL Senior - Winter	Council	taxable	2,850.00	2,909.85	2%
Recreation Facilities	Recreation Facilities Hire	Athletics - Summer	Council	taxable	1,590.00	1,625.68	2%
Recreation Facilities	Recreation Facilities Hire	Baseball - Summer	Council	taxable	-	693.38	0%
Recreation Facilities	Recreation Facilities Hire	Baseball - Winter	Council	taxable	1,360.00	1,388.56	2%
Recreation Facilities	Recreation Facilities Hire	Cricket - Summer - Minor	Council	taxable	-	693.38	0%
Recreation Facilities	Recreation Facilities Hire	Cricket - Summer - Secondary	Council	taxable	-	1,110.94	0%
Recreation Facilities	Recreation Facilities Hire	Cricket - Summer - Township	Council	taxable	-	2,775.14	0%
Recreation Facilities	Recreation Facilities Hire	Halls Income	Council	taxable	3,710.00	-	N/A
Recreation Facilities	Recreation Facilities Hire	Netball - Winter	Council	taxable	5,045.00	-	N/A
Recreation Facilities	Recreation Facilities Hire	Netball - Winter Association 1	Council	taxable	-	2,400.78	0%
Recreation Facilities	Recreation Facilities Hire	Netball - Winter Association 2	Council	taxable	-	1,819.36	0%
Recreation Facilities	Recreation Facilities Hire	Netball - Winter Club 1	Council	taxable	-	266.76	0%
Recreation Facilities	Recreation Facilities Hire	Netball - Winter Club 2	Council	taxable	-	200.05	0%
Recreation Facilities	Recreation Facilities Hire	Schools - Regional Events	Council	taxable	340.00	347.14	2%
Recreation Facilities	Recreation Facilities Hire	Schools Flat rate 1/2 day	Council	taxable	35.00	35.74	2%
Recreation Facilities	Recreation Facilities Hire	Schools Flat rate Full day	Council	taxable	70.00	71.47	2%
Recreation Facilities	Recreation Facilities Hire	Secondary Reserve - Summer	Council	taxable	1,090.00	1,090.00	0%
Recreation Facilities	Recreation Facilities Hire	Soccer - Winter	Council	taxable	8,695.00	-	N/A
Recreation Facilities	Recreation Facilities Hire	Soccer - Winter Jnr	Council	taxable	-	1,333.76	0%
Recreation Facilities	Recreation Facilities Hire	Soccer - Winter Snr	Council	taxable	-	3,201.04	0%
Recreation Facilities	Recreation Facilities Hire	Sporting Clubs Annual Fees - Summer	Council	taxable	680.00	-	N/A
Recreation Facilities	Recreation Facilities Hire	Township Reserve - Winter	Council	taxable	3,260.00	-	N/A
Recreation Facilities	Recreation Facilities Hire	Township Reserve -Summer	Council	taxable	2,720.00	2,720.00	0%
Mornington Library							
Library	Library Headquarters	Library Book Club Members - Group	Council	taxable	150.00	150.00	0%
Library	Library Headquarters	Library Book Club Members - Individual	Council	taxable	15.00	15.00	0%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Non-Print Materials	Council	free	25.00	25.00	0%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Print Materials	Council	free	10.00	10.00	0%
Library	Library Lost / Damaged Stock	Lost Irreparable Damage - Original Cost of item	Council	taxable	40.00	40.00	0%
Library	Library Lost / Damaged Stock	Lost/irreparable damage - for older items	Council	taxable	22.00	22.00	0%
Library	Lost cards	Replace Lost library Cards	Council	taxable	2.50	2.50	0%
Library	Overdue charges	Overdue charges - Adult - per day	Council	free	0.30	0.30	0%
Library	Reservations	ILL Reservations - Concession Charge	Council	taxable	3.50	3.50	0%
Library	Reservations	ILL Reservations - Full Charge	Council	taxable	7.00	7.00	0%
Library	Reservations	ILL Reservations- Academic	Council	taxable	16.50	16.50	0%
M.P. Regional Gallery							
Mornington Peninsula Regional Gallery	Events	Guests / Public option 1	Council	taxable	10.00	10.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 2	Council	taxable	12.00	12.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 3	Council	taxable	15.00	15.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 4	Council	taxable	18.00	18.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 5	Council	taxable	20.00	20.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 6	Council	taxable	25.00	25.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 7	Council	taxable	40.00	40.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 8	Council	taxable	45.00	45.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 9	Council	taxable	75.00	75.00	0%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 10	Council	taxable	85.00	85.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 1	Council	taxable	8.00	8.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 2	Council	taxable	10.00	10.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 3	Council	taxable	12.00	12.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 4	Council	taxable	15.00	15.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 5	Council	taxable	18.00	18.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 6	Council	taxable	20.00	20.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 7	Council	taxable	35.00	35.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 8	Council	taxable	40.00	40.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 9	Council	taxable	70.00	70.00	0%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 10	Council	taxable	80.00	80.00	0%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2018/19 \$	Fee 2019/20 \$	Variance (%)
Mornington Peninsula Regional Gallery	Events	Programs for children under 5	Council	taxable	5.00	5.00	0%
Mornington Peninsula Regional Gallery	Events	Programs for school aged students	Council	taxable	12.00	12.00	0%
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Adults	Council	taxable	4.00	4.00	0%
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Concessions (Healthcare Card Holders & Pensioners)	Council	taxable	2.00	2.00	0%
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Group Students (Primary, Secondary and Tertiary)	Council	taxable	2.00	2.00	0%
FOI and Privacy							
Governance	Freedom of Information	Photocopying per page	Statutory	free	0.20	0.20	0%
Governance	Freedom of Information	Request Fee	Statutory	free	28.40	28.90	2%
Governance	Freedom of Information	Search and Access	Statutory	free	21.33	21.68	2%
Governance	Freedom of Information	Supervision of Inspection Charges	Statutory	free	21.33	21.68	2%
Property Operations							
Bathing Boxes	Bathing Box Licence	Bathing Box Licence	Council	free	445.00	-	N/A
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox small (<5m2)	Council	free	-	700.00	0%
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox large (5m2 - 17.99m2)	Council	free	-	990.00	0%
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - boatshed (18m2 and above)	Council	free	-	1,200.00	0%
Bathing Boxes	Bathing Box transfer fees	Transfer fee payable on sale of bathing box (Fee is 6.5% of CIV and minimum \$3,150)	Council	free	2,100.00	3,150.00	50%
Business Support Economic Planning	Itinerant Traders	Residential Roaming Annual Fee - minimum	Council	free	1,669.41	1,700.00	2%
Business Support Economic Planning	Itinerant Traders	Site Annual Fee - minimum (depending on site)	Council	free	2,225.88	2,225.88	0%
Property Management	Footpath Licence/Lease	Footpath Licence/Lease (depending on site)	Council	free	1,625.00	1,700.00	5%
Property Management	Footpath Licence/Lease	Laneways & Unconstructed roads investigation	Council	free	-	275.00	0%
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 0.9 metres x 0.6 metres	Council	free	83.00	85.00	2%
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 1.2 metres x 0.9 metres	Council	free	138.00	145.00	5%
Property Management	Footpath Trading Permits	Bulky goods - first 2 metres x 2 metres	Council	free	56.00	60.00	7%
Property Management	Footpath Trading Permits	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	free	166.00	175.00	5%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	free	56.00	60.00	7%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	free	111.00	115.00	4%
Property Management	Footpath Trading Permits	Display of Goods - first display unit	Council	free	56.00	60.00	7%
Property Management	Footpath Trading Permits	Display of Goods - Subsequent display unit	Council	free	166.00	175.00	5%
Property Management	Footpath Trading Permits	Footpath Trading Permit application fee (new applications)	Council	free	112.00	125.00	12%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	free	277.00	290.00	5%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	free	111.00	115.00	4%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	free	56.00	60.00	7%
Property Management	Footpath Trading Permits	Outdoor dining (with liquor licence or infrastructure) - minimum	Council	free	1,110.00	1,165.00	5%
Property Management	Footpath Trading Permits	Planter Boxes	Council	free	56.00	60.00	7%
Valuations							
Valuations	Supplementary Valuations	Land Tax Objections Recovery	Council	taxable	75.00	84.79	13%
Valuations	Supplementary Valuations	Valuations - South East Water	Council	taxable	31.90	32.54	2%
Valuations	Supplementary Valuations	Valuations - State Revenue Office	Council	taxable	16.50	16.38	(1%)
Revenue Management (Rates)							
Land Information Certificate	Land Information	Certificate	Statutory	free	25.30	26.30	4%
Revenue Management		Rate Notice Reprint	Council	free	15.00	20.00	33%
Revenue Management	Registration - Cat (CatFee101)	Intact Cat	Council	free	192.00	192.00	0%
Revenue Management	Registration - Cat (CatFee102)	Intact Cat - Pensioner	Council	free	96.00	100.00	4%
Revenue Management	Registration - Cat (CatFee103)	Reduced Cat	Council	free	41.50	45.00	8%
Revenue Management	Registration - Cat (CatFee104)	Reduced Cat - Pensioner	Council	free	21.00	35.00	67%
Revenue Management	Registration - Dog (DogFee101)	Dangerous Dog Registration	Council	free	300.00	392.00	31%
Revenue Management	Registration - Dog (DogFee101)	Intact Dog	Council	free	192.00	200.00	4%
Revenue Management	Registration - Dog (DogFee101)	Menacing Dog Registration	Council	free	-	236.00	0%
Revenue Management	Registration - Dog (DogFee102)	Intact Dog - Pensioner	Council	free	98.00	200.00	104%
Revenue Management	Registration - Dog (DogFee103)	Reduced Dog	Council	free	41.50	45.00	8%
Revenue Management	Registration - Dog (DogFee104)	Reduced Dog - Pensioner	Council	free	22.50	35.00	56%

Appendix B - Capital Works Program 2019/20

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Capital Works Program Design				
<i>This program is to undertake designs and approvals for infrastructure projects to be delivered in the next financial year</i>				
297. Capital Works Program Design	Design	150,000	-	150,000
Land Acquisition and Transfer				
<i>Acquisition, transfer and sale of land.</i>				
680. Land Sales - Various	Sale	-	7,340,000	7,340,000
1006. Public Acquisition Overlay	Purchase	100,000	-	100,000
Buildings - Major Building Renovations				
<i>This program delivers major building renovations to achieve compliance and address risk associated with Shire buildings.</i>				
705. Hastings Seniors Learning Hub	Delivery	660,000	-	660,000
868. Flinders Civic Hall Redevelopment	Design	200,000	-	200,000
1000. McCrae Lighthouse restoration	Planning	25,000	-	25,000
1062. Oak Hill Gallery Building Renewal and Improvements	Planning	30,000	-	30,000
Shire Office Refurbishments				
<i>Refurbishment of office space to achieve compliance and address associated risk.</i>				
85. Shire Office Renovations	Delivery	1,000,000	-	1,000,000
Rosebud Aquatic Centre				
<i>Plan, design and deliver a new aquatic centre on the southern peninsula.</i>				
4. Rosebud Aquatic Centre	Delivery	25,063,716	3,250,000	21,813,716
Mornington Community Centre				
<i>New community centre to relocate Mornington Community Contact Inc to Wilsons Road</i>				
374. Mornington Community Centre	Delivery	2,100,000	-	2,100,000
Aquatic and Recreation Pool Plant and Equipment				
<i>Refurbishment and upgrade works of Crib Point Aquatic Centre and Hastings Pelican Park</i>				
380. Aquatic & Recreation - Pool Plant & Equipment	Delivery	220,000	-	220,000
Building Risk Management Works				
<i>This program delivers critical high risk maintenance works to Shire buildings. Focus will be on achieving compliance and eliminating risk associated with Shire buildings.</i>				
159. Building Compliance and Risk Management Works	Delivery	500,000	-	500,000
764. Connect Shire Facilities (Buildings) to Sewerage	Delivery	150,000	-	150,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Community Capital Projects				
<i>Delivery of various Community Capital requests that have been received by the Shire.</i>				
905. Mornington Community Support and Information Centre Amenities Upgrade	Delivery	125,461	-	125,461
925. Willum Warrain Gathering Place	Planning	35,000	-	35,000
1040. Boneo Tennis Club Resurfacing Works	Delivery	110,000	-	110,000
1041. Hillview Reserve Pathway	Delivery	130,000	-	130,000
1043. Fire Hydrant Somers Yacht Club	Delivery	19,000	-	19,000
1045. Drain Upgrade Dromana Community Garden	Delivery	40,000	-	40,000
1046. Tennis Court Renovation Main Ridge Tennis Club	Delivery	30,700	-	30,700
1061. Point Nepean Men's Shed Facilities Upgrade	Delivery	20,000	-	20,000
1068. Mornington Tennis Centre - Seating	Delivery	5,000	-	5,000
1084. Oliver's Creek Bushland Reserve Improvements	Delivery	52,000	-	52,000
Child and Family Health Centres - Facility Renewal				
<i>This program provides for renewal works of Shire Wide Maternal Child and Health Facilities to meet the needs of the service delivery and changing requirements of Government standards</i>				
841. Waterfall Gully MCHN Centre Renewal	Delivery	285,000	-	285,000
Buildings - Minor Renewal and Improvements				
<i>The program delivers minor renewal and improvement works to shire owned buildings and is based on audit data as well as community and stakeholder feedback.</i>				
184. Minor Renewal Works - Community Facilities	Delivery	2,200,000	-	2,200,000
713. Dromana Rear Hall - Activation of the reserve frontage of building	Design	50,000	-	50,000
919. Hastings Youth Centre Upgrade Works	Delivery	12,800	-	12,800
922. The Corner Youth Centre Renewal and Improvements	Delivery	25,000	-	25,000
958. Mitchell Street toilet	Delivery	48,000	-	48,000
1007. Demolition of residential dwelling 117 Forest Drive Mount Martha	Delivery	30,000	-	30,000
1010. Rosebud Carnival Site Electrical Upgrade	Delivery	38,000	-	38,000
1063. Rye Community House Renewal and Improvements	Delivery	25,000	-	25,000
1064. Sorrento Community Centre Renewal and Improvements	Delivery	70,000	-	70,000
1065. Southern Peninsula Community Support & Information Centre Renewal and Improvements	Delivery	50,000	-	50,000
Community Animal Shelter - Fit Out Improvements				
<i>Upgrade of the Shire's Community Animal Shelter in Mornington.</i>				
989. Community Shelter OH&S Management Works	Planning & Delivery	50,000	-	50,000
Furniture and Fixture Renewal				
<i>This program is designed to deliver the renewal of furniture and fixtures at Shire facilities.</i>				
188. Replacement of library assets	Delivery	50,000	-	50,000
915. Rosebud Youth Centre Storage and Furniture	Delivery	10,000	-	10,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Carbon Neutrality Program				
<i>This program is for infrastructure works associated with the implementation of the Shire's Carbon Neutrality Strategy.</i>				
950. Carbon Neutrality Energy Lighting Upgrade Works	Planning & Delivery	275,000	-	275,000
978. Electric Vehicle Charging Infrastructure	Delivery	50,000	-	50,000
Kindergarten Strategy Implementation Works				
<i>Implementation of Kindergarten Strategy.</i>				
190. Kindergarten Strategy Implementation Works	Delivery	250,000	-	250,000
191. Design works for Kindergarten Strategy	Design	50,000	-	50,000
880. Tyabb Preschool Upgrade	Design	30,000	-	30,000
882. Balnarring Preschool Upgrade	Design	65,000	-	65,000
Public Toilet Strategy Implementation				
<i>Annual implementation of the Public Toilet Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>				
365. Public Toilet Strategy - Demolition	Delivery	20,000	-	20,000
766. Public Toilet - Safety Beach opposite Victoria Avenue	Design	40,000	-	40,000
772. Public Toilet - RJ Rowley Reserve	Design	40,000	-	40,000
876. Public Toilet - Red Hill Hall	Delivery	420,000	-	420,000
944. Public Toilet - Flinders Park	Planning	30,000	-	30,000
987. Public Toilet – Sorrento Park	Planning	15,000	-	15,000
Sports Pavilion Strategy Implementation				
<i>Annual program for the Implementation of the Pavilion Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>				
375. Mornington Sports Pavilion (Athletics/Soccer)	Design	280,000	-	280,000
379. Emil Madsen Reserve Pavilion	Design	280,000	-	280,000
511. RM Hooper Reserve Pavilion	Delivery	760,000	-	760,000
513. Tyabb Unisex Change Rooms	Design	60,000	-	60,000
707. Crib Point Recreation Reserve Pavilion - Change Rooms	Delivery	2,000,000	-	2,000,000
739. Alexandra Park Pavilion Change Room Renewal & Redevelopment Project	Design & Delivery	800,000	350,000	450,000
802. Tyabb Central Recreation Reserve Pavilion Renewal	Delivery	530,000	-	530,000
908. Red Hill Pavilion Recreation Reserve Pavilion Upgrade	Planning	30,000	-	30,000
912. Emil Madsen Football Cricket Pavilion	Planning	30,000	-	30,000
1025. Portable Change Facilities	Delivery	150,000	-	150,000
1038. Main Ridge Reserve Change Rooms	Planning & Design	100,000	-	100,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Plant & Equipment Renewal				
<i>Renewal and upgrade of plant and equipment to meet required level of service, to replace end of life and not fit for purpose plant and equipment to improve service, work place safety and work efficiency.</i>				
788. Community Halls - Equipment Renewal/Replacement	Delivery	50,000	-	50,000
Core IT Systems Replacement				
<i>Implementation of the Shires software systems to replace our core IT systems function.</i>				
347. MPSC Core Systems Replacement	Delivery	4,000,000	-	4,000,000
Library Resources Program				
<i>Annual program for the purchase and processing of library materials.</i>				
475. Premier's Reading Challenge	Purchase	20,314	20,314	-
564. Library Book Stock Print Materials	Purchase	655,000	-	655,000
565. Library Book Stock Non Print Materials	Purchase	180,000	-	180,000
566. Library EAudio and Ebooks	Purchase	120,000	-	120,000
Black Spot Road Safety Program				
<i>Council contribution to successful federal government funded black spot projects. The black spot program provides funding towards road safety improvements at locations where a high number of crashes have been recorded.</i>				
129. Black Spot Data Analysis, Reporting and Council Contribution	Planning & Design	80,000	-	80,000
Guard Rail Renewal and Upgrades				
<i>Annual program to upgrade of guard rails based on condition assessments to ensure road safety.</i>				
290. Guard Rail Renewal and Upgrade	Delivery	110,000	-	110,000
Kerb and Channel Renewal				
<i>Annual program for the renewal of sections of kerb and channel as identified in the condition assessment.</i>				
146. Kerb and Channel Renewal	Delivery	1,139,000	-	1,139,000
Road Bridges and Major Culvert Repairs				
<i>Minor renewal works required to ensure road bridges and major culverts across the Shire are safe and perform as required.</i>				
163. Road Bridges and Major Culvert Repairs	Delivery	50,000	-	50,000
Roads to Recovery				
<i>The Federal Government's Roads to Recovery Program supports the renewal and upgrade of the nation's local road infrastructure asset which facilitates greater access for Australians and improves safety, economic and social outcomes.</i>				
130. R2R - Reconstruction of Bentons Road Moorooduc	Delivery	1,450,000	1,450,000	-
833. R2R - Wilkinson Street Road and Drainage Upgrade	Delivery	445,000	445,000	-

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Safer Local Roads Program				
<i>The Shire wide program includes a road resealing and rehabilitation budget for the contractual Capital Works payments for the Safer Local Roads Contract Works (SLR contract). The Shire is legally obligated to fulfil this expenditure as part of the Safer Local Roads Contract with Downer Group.</i>				
122. Safer Local Roads Contract Works	Delivery	4,000,000	-	4,000,000
Road Infrastructure Improvements				
<i>Annual program to undertake minor road infrastructure improvements across the Shire to enhance road safety and functionality for road users.</i>				
194. Minor Road Infrastructure Risk Reduction Works	Delivery	200,000	-	200,000
528. St Andrews Beach Infrastructure Planning	Planning & Design	150,000	-	150,000
1014. St Johns Wood Road	Delivery	320,000	-	320,000
1076. Sorrento Roundabout Entry Statement	Delivery	10,000	-	10,000
Traffic, Transport and Road Safety Strategies				
<i>The program of works includes the following traffic, transport and road safety strategies implementation</i>				
823. Safer Residential Areas	Design & Delivery	1,001,086	481,086	520,000
Boardwalk Renewal Program				
<i>Renewal of sections of boardwalks as identified through programmed inspections and service requests.</i>				
137. Boardwalk Replacement	Delivery	150,000	-	150,000
Footpath Renewal Program				
<i>Annual program to renew footpaths, shared paths and boardwalks that have been identified for renewal to ensure the integrity and safety of the shire's existing pathway network is maintained</i>				
138. Footpath Renewal for Risk Management	Delivery	300,000	-	300,000
934. Footpath Renewal - Bay Road, Mt Martha	Delivery	173,000	-	173,000
935. Footpath Renewal - Frankston - Flinders Road, Hastings	Delivery	169,000	-	169,000
936. Footpath Renewal - Uralla Road, Mt Martha	Delivery	75,000	-	75,000
937. Footpath Renewal - Canadian Bay Road, Mt Eliza	Delivery	328,000	-	328,000
938. Footpath Renewal - Bay Trail, Rye Foreshore	Delivery	80,000	-	80,000
939. Footpath Renewal - Maxwell Street Reserve, Mornington	Delivery	51,000	-	51,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Pedestrian Access Strategy				
<i>Annual Program for the implementation of pedestrian infrastructure associated with Pedestrian Access Strategy.</i>				
212. Small missing pathlink projects	Delivery	80,000	-	80,000
517. Bayview Road McCrae (Austin Ave to St)	Delivery	520,000	-	520,000
791. Alma & Field Street Footpath	Planning & Design	40,000	-	40,000
828. Crib Point Schools Footpaths	Delivery	150,000	-	150,000
942. Hotham Road Footpath	Planning & Design	50,000	-	50,000
945. Harrap Road Footpath	Planning & Design	20,000	-	20,000
1081. St Johns Wood Road Blairgowrie	Planning	40,000	-	40,000
1083. Camp Hill Road Footpath	Design & Delivery	68,000	-	68,000
Unmade Road and Car Park Strategy				
<i>Planning for the upgrade of existing unmade roads and carparks throughout the Shire which are to be funded via special charge schemes</i>				
218. Unsealed road investigations	Planning	40,000	40,000	-
1019. Mt Eliza Car Parking Strategy	Planning	50,000	-	50,000
Trails Program				
<i>Annual program for the implementation of cycling and walking trails across the Mornington Peninsula</i>				
964. Peninsula Strategic Trails Minor Works	Delivery	30,000	-	30,000
1044. Whitecliffs to Cameron's Bight Bay Trail Improvements	Delivery	50,000	-	50,000
1048. Somerville to Baxter Bike Path	Design & Approvals	100,000	-	100,000
Development Engineering Minor Works				
<i>Annual Program to upgrade or provide for new assets that are required to complete development works.</i>				
209. Development engineering minor works contributions	Delivery	35,000	-	35,000
Drainage Renewals and Urgent Works				
<i>Annual program to upgrade drainage projects identified by service requests and other sources.</i>				
168. Drainage soak pit upgrades	Delivery	300,000	-	300,000
197. Emergency Drainage Works	Delivery	1,050,000	-	1,050,000
845. Bike Safe Pit Lids Replacement	Delivery	100,000	-	100,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Local Integrated Drainage Strategy (LIDS)				
<i>The Local Integrated Drainage Strategy has been developed to enhance knowledge about the performance of the shires infrastructure network and flood vulnerable areas.</i>				
64. Cook Street Outfall Upgrade	Delivery	220,000	-	220,000
149. Drainage design and investigation	Design	200,000	-	200,000
153. Flinders Catchment and Flood Mitigation	Delivery	250,000	-	250,000
535. Drainage at Boneo Reserve	Delivery	231,000	-	231,000
900. Drainage Upgrade - Arundel Crt-Walkers Rd, Mount Eliza	Delivery	200,000	-	200,000
1071. Shoreham Coastal Village Drainage Plan	Planning	50,000	-	50,000
Mt Martha Public Golf Course Drainage				
<i>Installation of subsurface drains to golf course playing areas</i>				
382. Mount Martha Public Golf course drainage and Irrigation renewal project.	Delivery	50,000	-	50,000
Netball and Tennis Facilities Renewal and Improvements				
<i>Implementation of the Netball and Tennis Program.</i>				
228. Tennis Strategy Implementation	Delivery	100,000	-	100,000
495. Truemans Rd Netball Courts	Delivery	820,000	-	820,000
906. Sorrento Netball Courts	Planning	15,000	-	15,000
1047. Sports Shelters Mount Eliza Football Netball Club	Delivery	40,000	-	40,000
1066. Dromana Netball Courts Renewal	Design	20,000	-	20,000
1067. Rye Tennis Club Sporting Lights	Delivery	162,000	-	162,000
1069. Red Hill Tennis Recreation Reserve Tennis Court Renewal	Delivery	230,000	-	230,000
Oval Rehabilitation Program				
<i>Annual program to rehabilitate sports fields to improve and ensure safe and usable grounds of the Shires active sports reserves.</i>				
780. Crib Point Oval Rehabilitation	Delivery	960,000	-	960,000
907. Balnarring Recreation Reserve Oval Rehabilitation	Design	50,000	-	50,000
911. Olympic Park Senior Oval Rehabilitation	Design	80,000	-	80,000
Sports Capacity Plan Implementation				
<i>Annual program to implement the outcomes of the sports capacity plan</i>				
501. Narambi Reserve Junior Oval Design	Design	100,000	-	100,000
1039. Somerville Soccer Reserve	Planning	50,000	-	50,000
Sports Field Lighting Program				
<i>This program consists of the design and installation of sports field lighting towers to Australian Standards</i>				
125. Sports Fields Lighting Renewal	Delivery	100,000	-	100,000
898. Sports Growth Lighting Package	Delivery	620,000	-	620,000
899. Southern Peninsula Sports Lighting	Delivery	250,000	-	250,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Playspace Strategy Implementation				
<i>Annual Program to implement the Shires Playspace Strategy.</i>				
170. Playspace Strategy Design and Construction - Robertson Park Balnarring	Design & Delivery	80,000	-	80,000
170. Playspace Strategy Design and Construction - Tolhurst Mount Martha	Design & Delivery	80,000	-	80,000
170. Playspace Strategy Design and Construction - Tarana Reserve Mornington	Design & Delivery	80,000	-	80,000
170. Playspace Strategy Design and Construction - George Bishop Reserve Dromana	Design & Delivery	80,000	-	80,000
170. Playspace Strategy Design and Construction - Lighthouse McCrae	Design & Delivery	80,000	-	80,000
170. Playspace Strategy Design and Construction - Lawsons Reserve Liberty Swing	Design & Delivery	60,000	-	60,000
170. Playspace Strategy Design and Construction - Barber Reserve Extension	Design & Delivery	80,000	-	80,000
171. Playspace Component Renewal Works	Delivery	220,000	-	220,000
172. Planning and Design of Future Playspace Program	Planning & Design	165,000	-	165,000
524. Hastings Foreshore and Splash Park	Planning & Design	50,000	-	50,000
Passive Sports Renewal Program				
<i>This program identifies the priority with which Shire passive sports surface surfaces will be reviewed.</i>				
929. Informal recreation asphalt renewal	Delivery	47,500	-	47,500
Skate and BMX Strategy				
<i>The Skate and BMX Strategy progresses Shires commitment to improving skateboarding, BMX and mountain biking facilities across the Shire.</i>				
312. Somerville Skate Park	Design	25,000	-	25,000
Recreation Master Plan Implementation				
<i>The purpose of this program is implement works related to Recreation Masterplans</i>				
222. Merricks Station Grounds Master Plan	Design	150,000	-	150,000
224. Red Hill Station Ground Master Plan	Delivery	104,000	-	104,000
373. French Street Community Environment Park, Rye	Delivery	100,000	-	100,000
1053. Police Point Master Plan Implementation	Delivery	60,000	-	60,000
Marine Structures Renewal				
<i>Annual program to renew Marine Structures such as Boat Ramps and associated Jetties that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's Marine Structures is maintained.</i>				
67. Hastings Boat Ramp	Delivery	630,000	630,000	-
136. Marine Structure Renewal	Delivery	639,000	639,000	-
750. Safety Beach Rock Revetment Remedial Works	Delivery	250,000	-	250,000
Foreshore Camping Ground Renewal and Improvements				
<i>Renewal and upgrades to current foreshore camping amenity blocks and general amenity upgrades.</i>				
43. Foreshore Camping Renewal and Improvement Works	Delivery	150,000	-	150,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Corporate Signage Renewal				
<i>Renewal of township and gateway signage as required.</i>				
333. Corporate Signage upgrade/renewal	Delivery	25,000	-	25,000
Regulatory and Directional Signage				
<i>Annual program of works to alter or enhance regulatory or directional signage across the Mornington Peninsula Shire.</i>				
164. Regulatory and Directional Signage	Delivery	50,000	-	50,000
971. Safer Speed Limits	Planning	65,000	-	65,000
Urgent Lighting Requests				
<i>Installation of new street lighting and the upgrade of existing street lighting as a result of customer request.</i>				
195. Urgent lighting requests	Delivery	50,000	-	50,000
Township Streetscape Works				
<i>Annual program to deliver township streetscape works that contributes to the functionality, character and attractiveness around the shire.</i>				
7. Hastings Streetscape Plan	Delivery	625,000	-	625,000
Rye Township Plan				
<i>To implement the Rye Township Plan which sets the strategic vision and direction for the improvement of the foreshore, streetscape and town centre of Rye</i>				
762. Rye Township Plan - Foreshore Camping Reconfiguration	Delivery	530,000	-	530,000
810. Rye Township Plan - Napier Street Plaza	Delivery	500,000	-	500,000
1075. Rye Township Foreshore Playground Picnic Tables	Delivery	45,000	-	45,000
Timber Structures Renewal				
<i>Annual program to renew timber structures such as retaining walls, stairs/ramps and footbridges that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's timber structures is maintained.</i>				
56. Timber Structures Renewal	Delivery	450,000	-	450,000
Township Placemaking Improvements				
<i>Minor streetscape and township works to improve town centres and villages throughout the Shire. Works will use a Placemaking approach to refresh, re-invigorate and enhance the local infrastructure.</i>				
47. Township Placemaking Implementation	Planning & Delivery	400,000	-	400,000
Briars Management Program				
<i>This program is for the renewal and improvements of infrastructure that relate to the Shires management of the Briars Farm.</i>				
280. Briars Depot OHS and service improvements	Delivery	90,000	-	90,000
336. Briars fleet management	Purchase	130,000	-	130,000

Project Title	Project Stage	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
Briars Infrastructure Renewal and Improvements				
<i>This program is to undertake renewal and improvements to the Briars infrastructure</i>				
719. Briars Emergency Management Plan	Delivery	65,000	-	65,000
1042. Briars Improvements Mornington Peninsula Astronomical Society	Delivery	10,000	-	10,000
1080. Briars Culvert Bridge	Design	25,000	-	25,000
Foreshore Master Plan Implementation				
<i>Annual program for the Implementation of the Shires Foreshore Master Plans.</i>				
281. Safety Beach Master Plan Implementation	Design	100,000	-	100,000
533. Hastings Sound Shell	Design	200,000	-	200,000
1033. Sorrento Foreshore Master Plan Implementation	Design	80,000	-	80,000
Tyabb Waste Disposal Centre Renewal Works				
<i>Replacement of retaining wall at Tyabb Waste Disposal Centre that has reached the end of its useful life.</i>				
401. Tyabb Waste Disposal Centre Rejuvenation Works	Delivery	75,000	-	75,000
Resource Recovery Centre Upgrades				
<i>Replacement of damaged safety rail, replacement of damaged signage, upgrading existing signage and replacement of faded line marking across all Shire Resource Recovery Centres.</i>				
208. Resource Recovery Centre Renewal and Upgrades	Delivery	30,000	-	30,000
1018. Resource Recovery Centres Fire Fighting Upgrades	Delivery	300,000	-	300,000
Fire Management				
<i>This program ensures compliance with the standard agreed in the Shire Roadsides Fire Management Plan. Fire access tracks are constructed and maintained expressly for fire management purposes, facilitating rapid fire response where access using Public Roads is limited.</i>				
15. Strategic Water Tank	Delivery	50,000	-	50,000
Water Management Program				
<i>The program proposes water conservation and management initiatives.</i>				
754. Civic Reserve, Mornington- Wetland and rain gardens	Delivery	225,000	-	225,000
759. Elgan Avenue Rye- Coastal Bio Infiltration Basin	Delivery	350,000	-	350,000
Developer Contributions (not project aligned)			2,020,000	2,020,000
Total Capital Works Program 2019/20		70,442,577	16,665,400	53,777,177

Appendix C - Priority Projects 2019/20

Project Title	Project Scope	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
201. Boat ramp dredging	Boat dredging on an as needs basis based on priorities identified by annual hydrographic survey.	60,000	60,000	-
271. Integrated Water Management Strategic Planning	Develop a new Corporate Integrated Water Management Plan (Smart Water Plan) for the Shire.	30,000	-	30,000
272. Water Conservation Program	Activities to conserve water use across the Shire's buildings and activities.	15,000	-	15,000
313. MPSC Boat Ramps Sediment Management Strategy 2017/27	Update the current MPSC Sediment Management Strategy (2007) with the preparation of a detailed dredge strategy for each of the six MPSC boat Ramps (Sorrento, Rye, Safety Beach, Fisherman's Beach, Mothers Beach & Hastings) that will provide information for a ten year dredging programme.	45,000	45,000	-
346. Norfolk Reserve Vegetation Offset	Implementing required vegetation works arising from planning permit condition for removal of vegetation from the Mornington Cemetery.	8,000	-	8,000
357. The Eyrie Vegetation Offset	The Eyrie Vegetation Offset works result from a Shire project to stabilise the steep gully. The works required a vegetation removal permit and a condition of the permit requires delivery of an agreed offset management plan over ten years (ending 2022/23)	8,000	-	8,000
423. Community Facilities Fit For Purpose Township Assessments	Continue to conduct Fit for Purpose inspections at all Shire owned Community Facilities to strategically assess and understand how buildings are used and whether they meet the needs of the service and hours of use.	100,000	-	100,000
459. Heritage Review - Stage 4	Assessment of heritage places and the preparation of citations for heritage properties, for community consultation and for the preparation of appropriate amendments to the Planning Scheme.	50,000	-	50,000
472. Buxton Reserve Vegetation Offset	Implementing the agreed vegetation offset plan which is a condition of the planning permits for the civil works to widen Shands Road.	10,000	-	10,000
474. Implementation of Biodiversity Conservation Plan	Surveys and studies to support actions in the Biodiversity Conservation Plan to improve our understanding and management of land, waterways, soils, habitats and environmental systems.	95,000	-	95,000
478. Matching Grant Funding	Matching Grant Funding Program - allocation of funds to enable third party funding to be obtained, for projects identified and recommended during FY2019/20.	50,000	-	50,000
530. Shire Wide Paid Parking Assessment	Shire wide paid parking assessment to install parking metres on foreshore locations.	75,000	-	75,000
567. Tootgarook Wetland Management Plan and Implementation	Ongoing implementation of the Tootgarook Wetland Management Plan, in partnership with Melbourne Water.	100,000	-	100,000
578. Green Wedge Management Plan and Implementation	The Peninsula Planning Statement is a major policy document that aims to control and shape future development pressures on the Peninsula, and requires update. The recommendations will then be implemented from the adopted Green Wedge Management Plan that relate to Planning Scheme controls.	40,000	-	40,000
655. Inclusive Arts Program	Program will facilitate and support the inclusion of people with disabilities into community groups and activities.	50,000	-	50,000
659. Township Plans	Central fund for township plan costs. Planning Scheme Amendment process to introduce the various adopted Township plans into the Planning Scheme cost additional money for exhibition, expert evidence and Panel hearing costs.	50,000	-	50,000
681. Graffiti Prevention - Murals	Public art and mural projects are a sustainable approach to prevent ongoing graffiti, improve amenity, proactively engage young people, strengthen community pride and improve local relationships.	45,000	-	45,000

Project Title	Project Scope	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
691. FWD Testing (Sample Audit) for ageing roads	FWD testing (Falling Weight Deflectometer) provides evidence of the useful life of road pavements and the Shire financially depreciates the value of its road assets based on this testing.	75,000	-	75,000
697. Industrial Land Strategy Implementation	Implement the relevant recommendations of the adopted Industrial Land Strategy including the relevant planning scheme amendments.	50,000	-	50,000
698. Planning Scheme Review implementation	The Planning Scheme Review and Implementation Plan was adopted by Council at the Planning Services Committee on 19 November 2018.	50,000	-	50,000
699. Major Activity Centres Car Park Overlay	Introduce the ability to seek financial contributions for parking.	200,000	-	200,000
702. Tyabb Airfield Precinct Plan implementation	Implement the key recommendations from the adopted Tyabb Airfield Precinct Plan.	30,000	-	30,000
779. Sporting Facilities Needs Assessment & Stadium Strategy	Needs assessment for specific areas of the shire that have sports capacity issues and development of a Stadium Strategy to address demand on indoor sports facilities in Southern Peninsula, Mornington and Westernport regions.	60,000	-	60,000
799. Climate change community engagement programs	Educational programs for climate change awareness.	40,000	-	40,000
844. Gender Equality Strategy	Implementation of primary prevention initiatives aimed at addressing gender-based violence.	20,000	-	20,000
872. Rye Seaside Scavenge Festival	Funding for a Rye Seaside Scavenge Festival.	6,000	-	6,000
888. Baby Makes 3	Program aimed at promoting healthy relationships between new parents across the municipality.	35,000	-	35,000
904. Strategic Plan - Food, Beverage and Agriculture Economy	To enhance the Shire's understanding of the changing primary, secondary and tertiary economic contributions of the Food, Beverage and Agricultural industry to the local economy and provide direction for building business capacity and economic growth.	65,000	-	65,000
913. Pavilion Strategy Review/Audit	Review of pavilion strategy and audit of Shire sporting pavilions.	80,000	-	80,000
946. No-Use Water Meter Removal	Abolishment of 61 water supplies, which involves capping the pipes and then removing the water meter.	73,200	-	73,200
956. Community Transport Program Expansion	investigate and address the lack of suitable public transport options on the peninsula.	20,000	-	20,000
963. Municipal Offices Electric Vehicle Infrastructure Feasibility Assessment	Feasibility assessment of the Rosebud, Mornington and Hastings Offices electrical infrastructure capacity to support the installation of electric vehicle chargers and development of switchboard upgrade specification as required.	30,000	-	30,000
966. Shire Archives Preservation and Management Project	Engagement of a professional Archivist to undertake the surveying and identifying of records which will act as the basis for a working catalogue and the digitising of significant items.	88,569	-	88,569
967. Mt Martha Public Golf Course Strategic Review	Strategic review of Mt Martha Public Golf Course.	60,000	-	60,000
969. Briars Ark	Establish a viable population of the endangered species 'Mt Martha Bundy' at the Briars.	25,000	-	25,000
970. Heritage Overlay - Planning Scheme Amendments	Findings of the Stage 3 Heritage Study to be introduced into the Planning Scheme.	50,000	-	50,000
983. Mornington Peninsula Towards Zero Road Safety Strategy	Revision and improvement of the current road safety strategy.	20,000	-	20,000
984. Shire Wastewater Management Plan	Implementation of Year 1 Actions in the Shire's Wastewater Management Plan.	80,000	-	80,000
988. Asset Management Strategy Review	Undertake a review of Council's Asset Management Strategy and Open Space Asset Management Plan.	50,000	-	50,000
992. Low emission ICT equipment trial	Trial a selection of low emission equipment across the ICT fleet.	30,000	-	30,000
993. Tyabb Streetscape Design Framework	Masterplan for the design and upgrade of the Tyabb Streetscape.	50,000	-	50,000
994. Southern Peninsula Journey Travel Times	Preparation of a proposal to implement permanent travel time signs on the Southern Peninsula Arterial corridor.	30,000	-	30,000
1002. Transport to 2050	The development of an Integrated Transport Plan with an overarching, holistic view to inform and direct the current and future transport needs of the Shire.	100,000	-	100,000

Project Title	Project Scope	Cost 2019/20 \$	External Funding 2019/20 \$	Net Cost to Council 2019/20 \$
1003. Mornington Peninsula 2050	Investigate the long term land use planning and infrastructure needs to address significant population growth.	25,000	-	25,000
1004. Tyabb-Somerville Recycled Water Scheme: implementation plan	Deliver a market analysis, governance structure and implementation plan for the Tyabb-Somerville recycled water scheme.	600,000	400,000	200,000
1015. Community Capital Infrastructure Project Support - (Regulatory & Statutory Approvals).	Provide Regulatory Building, Planning and other Statutory Permits/obligations support to enable Community Capital Infrastructure Projects supported by Shire.	50,000	-	50,000
1020. Embedding ESD Principles - Implementation	Develop and adopt environmentally sustainable design and water sensitive urban design policies.	30,000	-	30,000
1034. Rental Assistance for Western Port Coast Guard	Rental assistance for Coast Guard facilities at Western Port Marina.	7,800	-	7,800
1035. Growth and maintenance of Peninsula Chamber Musicians Inc	Contribution to assist the growth and maintenance of the Peninsula Chamber Musicians Inc.	19,715	-	19,715
1036. Cooker/Fryer for Rye Rowley Reserve Clubrooms	Purchase of a new cooker/fryer range for the Rowley Reserve Clubrooms, Rye.	13,116	-	13,116
1037. Contribution for the LifeChanger program	Contribution for the LifeChanger Point Leo Wave 2 program.	15,500	-	15,500
1050. Biolinks weed management	Roadsides, coastal and streams weed management with community involvement including obnoxious weeds and overgrown vegetation.	360,000	-	360,000
1072. Resilient Melbourne Operating and Funding Model	Support provided to Resilient Melbourne to assist in the preparation of a new and more sustainable operating and funding model. The intent is to be able to better support service delivery for metropolitan councils and our communities.	15,000	-	15,000
1073. Crib Point Fire Brigade Signage	Contribution to Crib Point Fire Brigade to purchase a double-sided electronic sign.	8,000	-	8,000
1074. Coastal Advisory Groups Support	Financial or other support to the Coastal Advisory Groups to enable publication of newsletters and websites.	20,000	-	20,000
1077. Point Leo Surf Life Saving Club Contribution	Contribution to Point Leo Surf Life Saving Club for Clubhouse renovation	20,000	-	20,000
1078. Merricks Tennis Court Resurfacing Contribution	Council contribution towards the resurfacing of the Merricks Tennis Courts	10,000	-	10,000
1079. Community Engagement Plan for 50 Flinders Street Rye	Funds to develop a Community Engagement Plan for land recently acquired by the Mornington Peninsula Shire for use as community open space. This is 3.1 hectares of bushland at 50 Flinders Street Rye, to be restored and cared for.	20,000	-	20,000
1082. Investigation of pedestrian safety at Frankston-Flinders Rd Crossing	Traffic engineering investigation into suitable options to improve the safety of pedestrian crossing Frankston-Flinders Rd, which is a VicRoads managed, near the intersection of Park Lane in Somerville.	15,000	-	15,000
2000. Promotional Funds	Mornington Peninsula Shire collect an agreed amount from shop owners and pass to Chamber of Commerce.	394,377	394,377	-
Total Priority Projects		3,872,277	899,377	2,972,900

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