

Adopted Budget 2025-2026



Mornington
Peninsula Shire

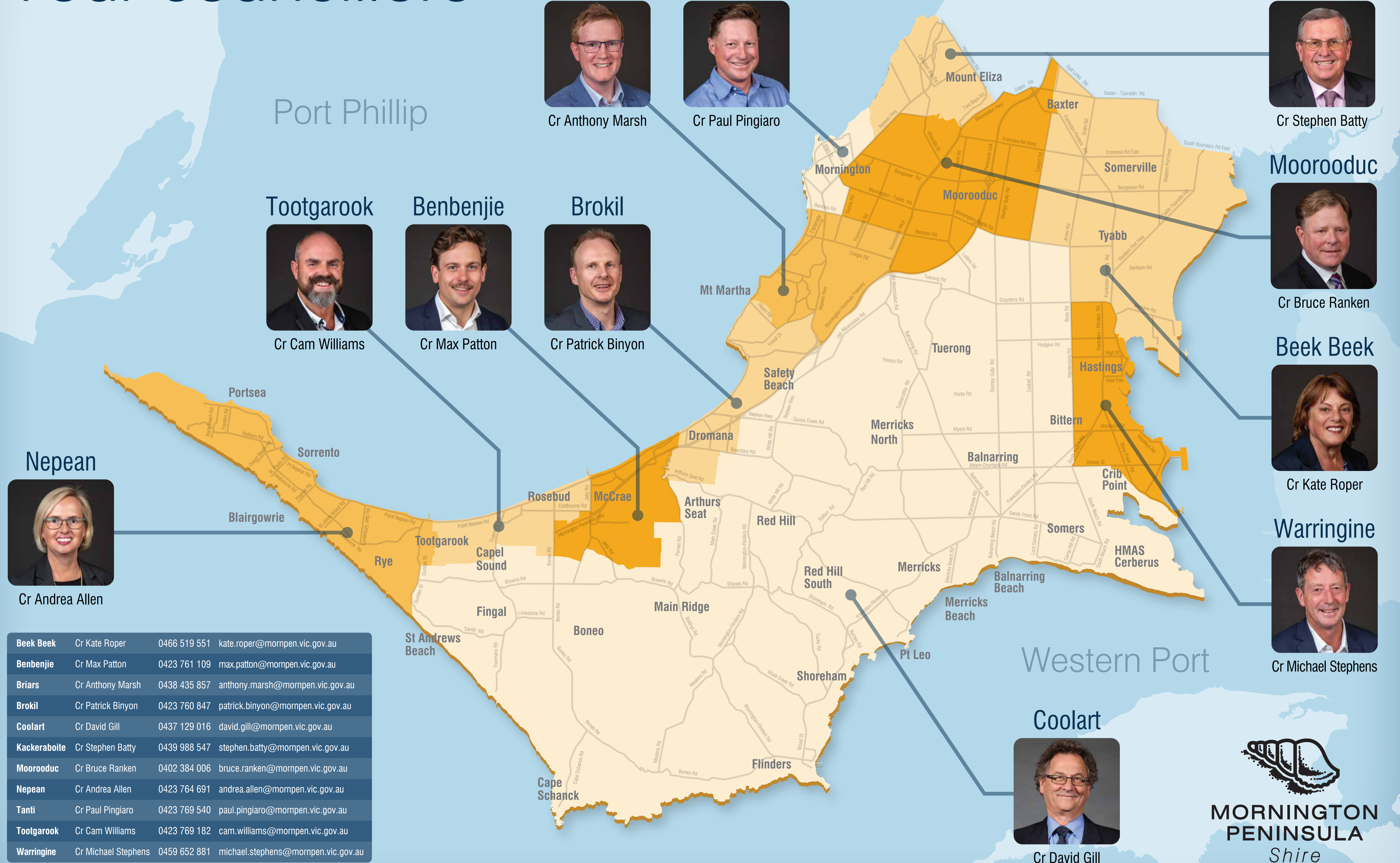


Acknowledgement of Country

Mornington Peninsula Shire acknowledges the Bunurong people, who have been the custodians of this land for many thousands of years; and pays respect to their elders past and present. We acknowledge that the land on which we meet is the place of age-old ceremonies, celebrations, initiation and renewal; and that the Bunurong peoples' living culture continues to have a unique role in the life of this region.



Your councillors



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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 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. 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 & CEO Introduction

Mayor Introduction

On behalf of Mornington Peninsula Shire Council, I am proud to present the 2025/26 Budget. This is a financially responsible and community-building budget shaped by the voices and values of our residents.

Each year, Council reviews its services and programs to ensure every dollar works harder for our community. This year's budget takes a disciplined approach to spending, reduces projected cost increases, and reinvests in the priorities that matter most to local residents.

We heard from 3,676 community members through our budget consultation process. This was the highest level of budget engagement ever recorded for the Shire and a powerful demonstration of active participation and local pride. Once again, road maintenance was the top community priority, with funding increased to \$13.1 million, representing a 72 per cent rise on last year.

This budget delivers strong investment in essential infrastructure and much-loved community assets, including:

- \$3.05 million Community Animal Shelter redevelopment
- \$1.287 million Sorrento netball courts
- \$890,000 for the renewal of Dromana Bowls Club
- Over \$750,000 for new and upgraded Footpaths
- Restoration of Beleura Cliff Path and Birdrock Beach access
- Major upgrades of the Hastings Club

We are also delivering \$4 million in direct community grants to support the people, projects and ideas that make the Mornington Peninsula special. These grants drive local improvements, cultural events, environmental projects and volunteer-led initiatives. Highlights include:

- Local upgrades through Community Capital Grants
- Boosted funding for Community Houses and Support Centres
- Tourism and economic development through the Visitor Economy Partnership
- Cultural and commemorative events
- Expanded Biolinks Support Grants and other grassroots environmental programs

To support long-term financial sustainability, Council identified over \$10 million in savings through a combination of service delivery efficiencies and more modest growth in employee costs than originally projected. Staff costs have increased by just \$1.5 million, significantly lower than forecast, while service levels remain strong.

One of the key challenges this year is the Victorian Government's replacement of the Fire Services Property Levy with the new Emergency Services and Volunteers Fund Levy. This levy is collected by Council but passed directly to the State Government. In 2024/25, Council collected \$32.4 million under the previous model. Under the new levy, Mornington Peninsula property owners will be paying millions more, with properties within our Green Wedge bearing a disproportionate share of this burden. Council is also facing added administrative costs and has joined the Municipal Association of Victoria in calling for a fairer and more transparent approach.

This is a budget built on performance, community priorities and long-term sustainability. By reducing projected cost increases and reinvesting in roads, places and people, we are building a stronger, smarter and more connected Mornington Peninsula for today and for generations to come.

I want to thank everyone who took the time to tell us what they wanted to see in the Budget. Your feedback has been vital, and we have worked hard to reflect the community's wishes. I also want to thank my fellow councillors and the dedicated Council staff for their tireless work in shaping this Budget and ensuring it delivers for our residents.

Councillor Anthony Marsh

Mayor

Mornington Peninsula Shire Council

CEO Introduction

As the newly appointed CEO of Mornington Peninsula Shire Council, it has been an honour to help guide the final stages of this 2025/26 Budget. It is a balanced, responsible and forward-looking financial plan shaped in the face of unprecedented challenges. In an ever more constrained financial environment, this Budget will help secure our financial sustainability while continuing to deliver the services and infrastructure our community needs.

Rates and charges make up around 81 per cent of our income. To ensure our ongoing financial sustainability, Council opted to increase our overall rates intake by three per cent – the value of this year's rate cap increase set by the Victorian Government. This was a difficult decision to make as we know every extra dollar puts a strain on household budgets.

Despite this increase, the underlying financial trend remains challenging. Since 2017, the Victorian Government's rate cap has often been below CPI, shrinking our income in real terms. This, coupled with rising costs, growing demand and cost shifting from other levels of government has necessitated some tough choices.

From an organisational perspective, the toughest of those choices is the requirement to slow the projected growth of employee expenses by finding savings of \$10 million in staff costs and service efficiencies. While this was a necessary decision it will inevitably impact our community, given that more than two thirds of our staff live locally. I would like to reassure staff members, their families and the broader community that our approach will be considered, methodical and respectful as we work to determine the right organisational structure capable of delivering for our community within our financial means. The wellbeing of staff and the community we serve is a

Our total projected income for 2025-26 is \$326.3 million. We remain one of the most efficient local governments in Victoria, with operating expenses significantly lower than those of interface councils and the state average in 2023/24 - approximately \$910 less per rateable property.

Of particular note, this Budget includes \$5 million for emergency-related works. This includes contingency for future storms and other emergencies, as well as ongoing expenses associated with the management of the McCrae landslide site.

Our capital works program for this financial year totals \$50.7 million. This includes:

- Emil Madsen Reserve soccer/netball pavilion (\$8.375 million)
- Rye landfill capping (\$6.5 million)
- Peninsula Trails: Baxter to Somerville (\$2.45 million)
- Minor renewal works for our community facilities (\$1.199 million)
- Rye Skate Park Renewal (\$1 million)
- Canadian Bay car park (\$900,000)
- Foreshore Camping Amenity Renewal (\$300,000)
- Pedestrian safety at Flinders foreshore (\$55,000)

I want to thank our Chief Financial Officer Bulent Oz and his team for their hard work on this Budget. Bulent also served as Acting CEO early in the process, so thanks to Mark Schubert, our Finance Manager, for stepping up as CFO during that time. I am also grateful to our 11 councillors for their strategic guidance and deep commitment to our community.

Mark Stoermer
Chief Executive Officer
Mornington Peninsula Shire Council

Economic Assumptions

Assumption	Notes	Budget	Projections		Trend
		2025/26	2026/27	2027/28	2028/29
Rate Cap Increase	1	3.00%	2.50%	2.50%	2.50%
Population Growth	2	0.07%	0.07%	0.07%	0.07%
Investment Interest Rate	3	4.15%	2.00%	2.00%	2.00%
Borrowing Interest Rate	4	2.52%	2.97%	2.95%	2.92%
CPI	5	3.00%	2.50%	2.50%	2.50%
User Fees	6	7.33%	2.50%	2.50%	2.50%
Grants - Operating	7	(7.72%)	2.50%	2.50%	2.50%
Grants - Capital		\$16.4M	\$5.0M	\$5.0M	\$5.0M
Contributions		\$14.0M	\$6.1M	\$6.2M	\$6.4M
Finance Costs		\$0.7M	\$0.9M	\$0.8M	\$0.7M
Employee Costs	8	(1.75%)	2.75%	2.75%	2.75%
Materials and Services		(11.54%)	3.50%	3.50%	3.50%
Utilities		(12.90%)	2.50%	2.50%	2.50%
Depreciation		\$47.4M	\$48.6M	\$49.8M	\$51.0M
Other expenses		(10.10%)	2.50%	2.50%	2.50%

Notes to Assumptions

1. Rate Cap

Rate cap for 2025/06 as set by the Minister and adopted by Council is 3.0% and future years as per CPI

2. Investment Interest Rate

Projections of interest rate assumes that the interest rates will be 0.5% below CPI.

3. Borrowing Interest Rate

Projections based on weighted average of current borrowings, with new borrowings not expected until end of 2025/26.

4. User Fees

Decrease in 2025/26 Budgeted user fees are driven by a reduction in volumes, maintaining an increase in line with CPI across future years.

5. Grants - Operating

Decrease in Grant - Operating income due to programs that have ceased. Projections based on expected CPI.

6. Grants - Capital

Projections based on current assumption due to State and Federal grants reducing.

7. Finance Costs

Budget and future projections are calculated based on loan schedule as at 30 June 2025 and estimated rates for deferred borrowings.

8. Employee Costs

Decrease in employee costs is a result of \$5M Employee Cost Savings target and future years increase calculated in line with the current enterprise agreement

1. Link to the Integrated Planning and Reporting Framework

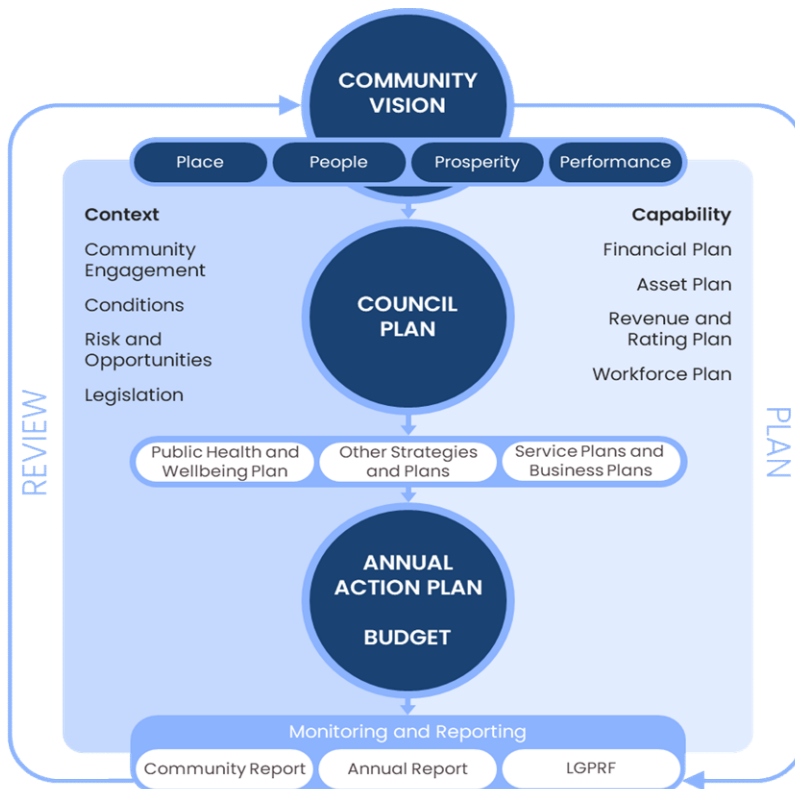
This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Council Vision), medium term (Council Plan) and short term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

1.1 Planning and accountability framework

The Integrated Strategic Planning and Reporting Framework provides an overview of the relationship between Council’s key planning and reporting documents. These documents are needed to support strategic decision making and ensure accountability to local communities in the performance of functions and exercise of powers under the Local Government Act 2020.

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term through the Community Vision, Financial Plan and Asset Plan; medium term through the Council, Workforce Plan and Revenue and Rating Plan; and short term via the Budget and Annual Report.

The Budget forms an important part of Council’s Integrated Planning and Reporting Framework. This framework, represented below, ensures that the Budget is developed in response to Council Plan priorities and specifies the resources required to fund Council services and initiatives over the next 12 months and subsequent 3 financial years.



Budget Preparation

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

The 2025/26 budget includes both strategic and operational information. At the strategic level, the budget details how the services and initiatives to be funded will contribute to the achievement of the Strategic Objectives in the Council Plan as well as the indicators and measures to monitor service performance outcomes. It also contains strategies that have been identified by Council as priorities. At the operational level, it expresses the funding of services and initiatives through financial statements describing in detail the income, expenditure, assets, liabilities, equity, cash and capital works required.

1.2 Our purpose

Based on the draft Our Council Plan 2025-2029

Our Community Vision

Welcome (Wominjeka).

We celebrate, protect and enhance our unique blend of coast, hinterland, green wedge and heritage - fostering our diverse culture and connected villages, townships and community.

We are committed to supporting community groups, sustainable and balanced growth, a vibrant local economy, fit-for-purpose infrastructure, and ensuring a prosperous, safe, accessible, and inclusive future for all.

Place

Celebrate, protect and enhance our unique blend of coast, hinterland, green wedge and connected villages and townships.

People

A safe, accessible, inclusive and engaged community that fosters our diverse culture, supporting health and wellbeing and a connected and compassionate society for all.

Prosperity

Enabling balanced growth through innovation, empowering community groups and volunteers, and fostering a resilient, thriving and vibrant local economy.

Performance

A transparent, accountable council delivering measurable, community-centred services that are cost-effective, fit-for-purpose, future-proofed, and responsive to community needs.

Our values

The Shire is committed to the highest standards of performance, behaviour and service.

To guide us in the delivery of exceptional community outcomes, we have five core values that are integral to everything we do:

- Integrity
- Openness
- Courage
- Respect
- Excellence.

Our Core Values set the framework for how we work together to achieve outstanding outcomes for our customers and our community.

Our values guide us in clearly defining and communicating:

- How we do things at the Shire
- How we make decisions in the best interests of the community we serve, and
- How we hold ourselves and each other accountable to the highest standards of performance and conduct.

Our Values set our organisational culture and articulate the shared behaviours we are all required to live by when making decisions in the course of our work.

In living our values, we build a collective culture committed to high performance and send a clear message to our colleagues and our community about how we go about our business.



1.3 Strategic objectives

Link to the Mornington Peninsula Shire draft Council Plan 2025-2029

The draft Our Council Plan 2025-2029 has the following components:

- **Strategic Direction:** Sets Council's strategic direction to work towards the Community Vision.
- **Strategic Objectives:** The outcomes Council is seeking to achieve to support the strategic direction.
- **Strategic Indicators:** How we measure progress towards our Strategic Objectives (reported annually through our Annual Report).
- **Strategies:** What we prioritise and do to achieve our objectives.

Strategic Direction	Strategic Objective
1: Place	1.1 Protected, resilient and enhanced natural environments.
	1.2 Connected townships with integrated and accessible transport and well-maintained infrastructure.
2: People	2.1 A safe, accessible, inclusive and healthy community.
	2.2 An engaged and connected community.
3: Prosperity	3.1 A vibrant, innovative and thriving local economy.
	3.2 Valued partnerships and empowered community groups and volunteers.
4: Performance	4.1 A financially sustainable, high-performing and well-governed Council.
	4.2 Community-centred, responsive, and fit-for-purpose services.

2. Services and service performance indicators

The following Themes, Strategic Objectives, Strategies and Strategic Indicators from the draft Mornington Peninsula Shire Council Plan were developed using the thoughts and ideas our community shared with us during preparation of our Community Vision, and outlines Council's priorities and how we will work towards fulfilling our community's vision for the future.

The following section provides a description of the services that will, contribute to the strategic direction of the draft Council Plan 2025-2029, be funded in the 2025/26 year and contribute to achieving our objectives.

The services listed within the preceding strategic directions are based on approximate net operating costs including overheads and operating projects. Capital Works costs for the below mentioned services are excluded.

Allocations of revenue and expenses to each service is reviewed on annual basis and from time to time does result in reallocations between services. When changes are made, these are reflected across all three reporting periods.

Strategic Direction 1: Place

Celebrate, protect and enhance our unique blend of coast, hinterland, green wedge and connected villages and townships.

The services and description that contribute to this theme are described below in alphabetical order.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building Safety	Our Building Safety service maintains a repository of all permits issued on the Peninsula and ensures compliant building activities so that the Peninsula's built environment remains safe.	<i>Rev</i>	1,504	1,497	1,607
		<i>Exp</i>	(3,287)	(3,864)	(4,107)
		<i>NET</i>	(1,783)	(2,367)	(2,500)
Circular Economy and Waste Management	Our Waste Management service ensures residents have access to sustainable and environmentally aligned waste collection services and resource recovery facilities.	<i>Rev</i>	9,692	7,292	8,680
		<i>Exp</i>	(49,571)	(49,697)	(54,238)
		<i>NET</i>	(39,879)	(42,405)	(45,558)
Climate Action & Advocacy	Our Climate Emergency Action service is in response to the global state of emergency. Our Council is dedicated to respond and take action to achieve net zero-emissions for the region and beyond.	<i>Rev</i>	29	15	16
		<i>Exp</i>	(2,059)	(2,139)	(2,101)
		<i>NET</i>	(2,030)	(2,123)	(2,085)
Emergency Management	Our Fire and Emergency Management service provide mitigation, preparedness and execution of emergency responses to ensure a safe and resilient community.	<i>Rev</i>	160	177	188
		<i>Exp</i>	(771)	(5,150)	(6,280)
		<i>NET</i>	(611)	(4,973)	(6,093)
Environment Management	Our Environment Management service ensures our natural environment is healthy and protected, balancing our diverse range of natural plants and animals.	<i>Rev</i>	1,018	1,318	958
		<i>Exp</i>	(8,367)	(10,677)	(9,707)
		<i>NET</i>	(7,350)	(9,359)	(8,750)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Land-use Planning	Our Land Use Planning develops policy and guides planning decisions to help build well-designed and sustainable communities that meet community needs and regulatory requirements. The service keeps our planning scheme up to date and responsive to local issues and provides specialised expertise in the design and assessment of private and council developments.	<i>Rev</i>	3,750	3,568	3,509
		<i>Exp</i>	(12,455)	(15,605)	(16,744)
		<i>NET</i>	(8,705)	(12,037)	(13,235)
Open Space	Our Open Space service designs, plans and manages our diverse range of open spaces throughout the Shire so that our natural areas are protected while allowing individuals and groups of all ages to access and enjoy them.	<i>Rev</i>	657	1,134	876
		<i>Exp</i>	(22,583)	(27,400)	(28,144)
		<i>NET</i>	(21,927)	(26,265)	(27,268)
Public Works Safety	Our Public Works service ensures management, enforcement and community education for activities that take place on public space and assets or private developments that may impact public safety so the community can use these assets and the surrounds safely.	<i>Rev</i>	707	974	1,002
		<i>Exp</i>	(1,105)	(1,416)	(1,568)
		<i>NET</i>	(398)	(442)	(566)
Transport Connections	Our Transport Connections service supports integrated transport planning as well as managing the design, delivery and maintenance of local roads, footpaths and parking, so that our residents and visitors can travel safely throughout the Peninsula.	<i>Rev</i>	2,647	2,643	2,533
		<i>Exp</i>	(30,826)	(30,789)	(29,487)
		<i>NET</i>	(28,180)	(28,146)	(26,954)

Council Plan Strategic Objectives

Strategic Objective 1.1

Protected, resilient and enhanced natural environments.

Our Strategies

1.1.1 Engage the community to protect and improve natural landscapes, ecosystems and biodiversity.

1.1.2 Manage our beaches and foreshores to ensure they are safe, accessible, enjoyable and resilient to the impacts of coastal change.

1.1.3 Maintain and enhance our public open spaces.

1.1.4 Support the ongoing protection of the Green Wedge to maintain its environmental, agricultural, recreational and tourism value.

1.1.5 Build our environmental resilience to climate change through adaptation and mitigation.

1.1.6 Effectively manage water by building flood resilience, preserving waterways, advocating for safe supply, and supporting wastewater and recycled systems.

1.1.7 Promote and work towards a zero waste circular economy to preserve our environment and strengthen the local economy.

Council Plan Strategic Objectives (Cont'd)

Our Strategic Indicators

- Total area of wildlife habitat
- Tree canopy coverage in urban areas
- Proportion of people who are satisfied with our beaches and foreshore areas
- Proportion of people who use public open space on a regular basis
- Total area of green wedge
- Kerbside collection waste diverted from landfill
- Publicly available and updated flood mapping information

Strategic Objective 1.2

Connected townships with integrated and accessible transport and well-maintained infrastructure.

Our Strategies

- 1.2.1 Plan and regulate responsible development to accommodate future growth while maintaining neighbourhood character.
- 1.2.2 Manage and maintain accessible facilities and assets that meet community needs.
- 1.2.3 Create an integrated and safe transport network and advocate for improved transport options.
- 1.2.4 Improve the quality of our roads.
- 1.2.5 Enhance and expand recreation trails across the Peninsula.

Our Strategic Indicators

- Available housing land supply
- Usage of community buildings and facilities
- People who travel by active transport to work
- People satisfied with the condition of the Shire's public areas
- People satisfied with the condition of the Shire's roads
- Shire roads assessed to be in a poor condition
- Asset renewal gap

Strategic Direction 2: People

A safe, accessible, inclusive and engaged community that fosters our diverse culture, supporting health and wellbeing and a connected and compassionate society for all.

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

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Animal Management	Our Animal Management service is responsible for developing and managing the registration, enforcement and compliance of domestic animals, animal related business and livestock including the animal shelter.	<i>Rev</i>	1,770	2,301	2,413
		<i>Exp</i>	(3,116)	(3,794)	(3,902)
		<i>NET</i>	(1,346)	(1,493)	(1,489)
Child and Family Health	Our Child and Family Health service supports children's health and development from birth until school age through specialist advice, targeted assistance for at risk families and vaccinations to ensure positive health outcomes for children.	<i>Rev</i>	2,165	2,014	2,052
		<i>Exp</i>	(5,255)	(5,273)	(5,655)
		<i>NET</i>	(3,090)	(3,260)	(3,603)
Community Safety	Our Public Safety service ensures the public amenity for community members by education and local law enforcement so that the community remains protected and safe.	<i>Rev</i>	4,047	5,341	6,527
		<i>Exp</i>	(4,941)	(6,187)	(8,996)
		<i>NET</i>	(893)	(846)	(2,469)
Community Services	Our Community Care service provides equitable access to support people to live safely, actively and independently within the community.	<i>Rev</i>	2,059	2,160	1,104
		<i>Exp</i>	(3,170)	(3,073)	(3,006)
		<i>NET</i>	(1,111)	(913)	(1,902)
Early Years	Our Early Years' service provides learning and development opportunities for vulnerable families with young children so that all the children have the best possible start in life.	<i>Rev</i>	581	487	491
		<i>Exp</i>	(587)	(841)	(974)
		<i>NET</i>	(6)	(354)	(484)
Libraries	Our Library service provides free access to resources and spaces to support community literacy, lifelong learning, education, and social inclusion.	<i>Rev</i>	1,167	1,173	1,156
		<i>Exp</i>	(6,405)	(6,409)	(7,048)
		<i>NET</i>	(5,238)	(5,237)	(5,892)
Positive Ageing	Our Positive Ageing service provides a range of programs and information for older people to support an engaged, healthy and active lifestyle.	<i>Rev</i>	1,629	660	492
		<i>Exp</i>	(3,837)	(2,513)	(1,754)
		<i>NET</i>	(2,208)	(1,852)	(1,262)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Public Health	Our Public Health Service performs permitting, compliance and enforcement of the Public Health Act and Food Act to protect the health of our community.	<i>Rev</i>	1,433	1,548	1,773
		<i>Exp</i>	(3,719)	(4,125)	(4,384)
		<i>NET</i>	(2,286)	(2,576)	(2,611)
Recreation and Leisure	Our Recreation and Leisure service provides access to a broad range of facilities to support community participation in recreation and leisure activities.	<i>Rev</i>	7,504	7,538	7,412
		<i>Exp</i>	(10,611)	(12,631)	(10,811)
		<i>NET</i>	(3,107)	(5,093)	(3,399)
Youth Services	Our Youth Support provides a range of programs and information for young people and their families to support an engaged, healthy and safe journey into adult life.	<i>Rev</i>	400	407	466
		<i>Exp</i>	(2,759)	(3,368)	(3,408)
		<i>NET</i>	(2,359)	(2,962)	(2,942)

Council Plan Strategic Objectives

Strategic Objective 2.1

A safe, accessible, inclusive and healthy community.

Our Strategies

- 2.1.1 Actively promote and improve the health and wellbeing of all community members.
- 2.1.2 Support people of all ages, genders, identities and abilities through equitable, inclusive and universally designed services, supports and infrastructure.
- 2.1.3 Build respectful relationships and create meaningful opportunities with Aboriginal and Torres Strait Islander peoples.
- 2.1.4 Promote community safety through prevention, education and regulation.
- 2.1.5 Work in partnership with stakeholders to advocate for appropriate, available and affordable housing.
- 2.1.6 Promote and support initiatives that strengthen community resilience and adaptation to emergencies and climate impacts.

Our Strategic Indicators

- Proportion of people who self-rate their health as good or very good
- Proportion of people who feel valued by society
- Proportion of people who have access to services and supports that meet their needs
- Proportion of people who feel safe in the community

Strategic Objective 2.2

An engaged and connected community.

Our Strategies

- 2.2.1 Improve and promote social connection within our community.
- 2.2.2 Provide inclusive and accessible recreation and leisure opportunities across the Peninsula.
- 2.2.3 Encourage a rich, inclusive and vibrant arts and culture community.
- 2.2.4 Encourage and support skills development and lifelong learning opportunities.
- 2.2.5 Communicate proactively and transparently with our community to enhance engagement and collaboration.

Our Strategic Indicators

- Proportion of people that feel connected to the community
- Proportion of people that belong to an organised group
- Community participation in Council's engagement activities

Strategic Direction 3: Prosperity

Enabling balanced growth through innovation, empowering community groups and volunteers, and fostering a resilient, thriving and vibrant local economy.

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

Services

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Arts and Cultural Development	Our Arts and Cultural Development service invests in and supports spaces, events and experiences to cultivate a vibrant and sustainable arts and cultural sector.	<i>Rev</i>	1,297	404	448
		<i>Exp</i>	(5,771)	(6,214)	(4,553)
		<i>NET</i>	(4,474)	(5,810)	(4,105)
Community Development	Our Community Development service provides the opportunities and connections for people to engage and connect within their community for social and capacity building activities.	<i>Rev</i>	388	432	378
		<i>Exp</i>	(6,110)	(6,772)	(7,292)
		<i>NET</i>	(5,721)	(6,341)	(6,915)
Economic Development and Business Support	Our Economic Development & Business Support service develops policy and guides planning decisions to help build well-designed and sustainable communities that meet community needs and regulatory requirements. The service keeps our planning scheme up to date and responsive to local issues and provides specialised expertise in the design and assessment of private and council developments.	<i>Rev</i>	421	440	449
		<i>Exp</i>	(2,573)	(3,048)	(3,212)
		<i>NET</i>	(2,152)	(2,609)	(2,763)

Council Plan Strategic Objectives

Strategic Objective 3.1

A vibrant, innovative and thriving local economy.

Our Strategies

- 3.1.1 Engage with local businesses and industry to attract investment, innovation and economic growth.
- 3.1.2 Support and advocate for education, employment and training pathways for our community.
- 3.1.3 Promote the Peninsula as a premier tourism destination, attracting local, national and global visitors and events.
- 3.1.4 Advocate for sufficient commercial and industrial land on the Peninsula to meet future needs.
- 3.1.5 Foster a strong, sustainable, farming, food and beverage economy.

Our Strategic Indicators

- Gross regional product
- Total number of jobs
- Proportion of employed people who reside and work on the Peninsula
- Total number of visitors to the Peninsula
- Available commercial and industrial land supply
- Economic output of the Agrifood Industry

Council Plan Strategic Objectives (cont'd)

Strategic Objective 3.2

Valued partnerships and empowered community groups and volunteers.

Our Strategies

- 3.2.1 Develop and invest in local community groups and organisations to build community capacity.
- 3.2.2 Coordinate, promote and celebrate volunteer supported services and programs that encourage and enable volunteering.
- 3.2.3 Seek and enable increased external investment in community assets and services, including community and private investment.
- 3.2.4 Explore, foster and strengthen strategic partnerships with other levels of government, service providers and key stakeholders to generate positive outcomes for the Peninsula.
- 3.2.5 Encourage our community to drive our key advocacy priorities.

Strategic Direction 4: Performance

A transparent, accountable council delivering measurable, community-centred services that are cost-effective, fit-for-purpose, future-proofed, and responsive to community needs.

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

Services

Service area	Description of services provided	2023/24	2024/25	2025/26	
		Actual	Forecast	Budget	
		\$'000	\$'000	\$'000	
Enabling services	Our enabling services deliver essential support and functions, ensuring the efficient, effective and safe delivery of services in our community.	<i>Rev</i>	4,082	3,661	2,595
		<i>Exp</i>	(53,213)	(53,645)	(44,234)
		<i>NET</i>	(49,131)	(49,984)	(41,639)

Council Plan Strategic Objectives

Strategic Objective 4.1

A financially sustainable, high-performing and well-governed Council.

Our Strategies

- 4.1.1 Provide long-term financial sustainability through operational efficiencies and increased revenue opportunities.
- 4.1.2 Practice good governance, ensuring decisions are informed, made in accordance with relevant laws and benefit the community.
- 4.1.3 Implement an integrated framework for planning, monitoring and reporting, that enhances transparency and delivery of community outcomes.
- 4.1.4 Ensure a safe and inclusive workforce that has the right capacity, capability and culture to deliver our strategic direction.
- 4.1.5 Maximise technology systems, processes and data to improve service delivery, increase efficiency and enhance decision making.

Our Strategic Indicators

- Overall community satisfaction with Council
- Community satisfaction with governance and decision making
- Balanced budget forecast over the short, medium and long term
- Annual budget variance
- Overall achievement of Council Plan
- Organisational full time equivalent staff numbers

Strategic Objective 4.2

Community-centred, responsive, and fit-for-purpose services.

Our Strategies

- 4.2.1 Plan, deliver and review our services to ensure they benefit our community and meet current and future needs.
- 4.2.2 Make our customer interactions easy, consistent and responsive.
- 4.2.3 Foster a community-centred and continuous improvement approach across Council.

Our Strategic Indicators

- Community satisfaction with customer service
- Community satisfaction with Shire services
- Level 1 services reviewed
- Benefits realised from service reviews

2.2 Net Service Costs by Strategic Direction

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
Place	(133,009)	(152,377)	19,369
People	(26,052)	(49,939)	23,888
Prosperity	(13,783)	(15,058)	1,275
Performance	(41,639)	(44,234)	2,595
Total	(214,482)	(261,608)	47,126

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

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

Financial Performance Statement

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	226,466	237,913	243,808	249,850	256,043
Grants and subsidies	8,885	7,499	7,686	7,878	8,075
User Charges	31,908	34,247	34,636	35,502	36,390
Grants Commission	7,614	7,845	8,041	8,242	8,448
Other Income	6,639	5,837	5,983	6,133	6,286
Total income	281,511	293,341	300,154	307,605	315,242
Expenses					
Employee costs	(98,252)	(96,504)	(98,917)	(101,390)	(103,925)
Materials and services	(56,110)	(43,453)	(41,802)	(41,389)	(40,947)
Materials and services - Contracts	(112,566)	(115,401)	(116,329)	(120,745)	(125,290)
Other Expenses	(9,764)	(8,879)	(9,101)	(9,329)	(9,562)
Service Planning Efficiencies *	-	5,000	-	-	-
Total expenses	(276,692)	(259,237)	(266,149)	(272,853)	(279,724)
Funds Available	4,820	34,104	34,006	34,752	35,518
Other Income/Expenses					
Capital Works (Net)	(65,373)	(25,206)	(31,915)	(32,618)	(33,341)
Operating Projects (Net)	(8,167)	(2,371)	(2,000)	(2,000)	(2,000)
Land Acquisitions	(659)	-	-	-	-
Land sales	7,908	-	-	-	-
Interest Income	5,357	3,000	3,075	3,152	3,231
Interest Expense	(888)	(739)	(905)	(802)	(694)
Debt Servicing Principal	(2,633)	(2,668)	(3,393)	(3,406)	(3,419)
New Borrowings	5,160	-	-	-	-
Lease Liability Repayment	(915)	(961)	(642)	(658)	(675)
Total Other Income/Expense	(60,210)	(28,945)	(33,971)	(34,729)	(35,511)
Total comprehensive result	(55,391)	5,159	35	23	7

* For the purposes of allocating to specific expense lines within the Comprehensive Income Statement, \$5M materials and services has been estimated and will be updated in the FY26 mid-year reforecast.

Comprehensive Income Statement

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Income / Revenue						
Rates and charges	4.1.1	226,466	237,913	243,808	249,850	256,043
Statutory fees and fines	4.1.2	9,027	10,378	10,638	10,904	11,176
User fees	4.1.3	22,972	23,868	24,465	25,077	25,704
Grants - operating	4.1.4	16,628	15,344	15,727	16,121	16,524
Grants - capital	4.1.4	27,066	16,445	5,000	5,000	5,000
Contributions - monetary	4.1.5	6,426	9,537	4,500	4,613	4,728
Contributions - non-monetary	4.1.5	4,474	4,474	6,663	6,829	7,000
Other income	4.1.6	11,527	8,382	8,591	8,806	9,026
Total income / revenue		324,585	326,342	319,392	327,198	335,200
Expenses						
Employee costs	4.1.7	98,227	96,504	98,917	101,390	103,925
Materials and services	4.1.8	176,615	156,225	160,131	164,134	168,237
Depreciation	4.1.9	42,443	47,389	48,574	49,788	51,033
Amortisation - intangible assets	4.1.10	91	91	93	95	98
Depreciation - right of use assets	4.1.11	165	627	642	658	675
Bad and doubtful debts		9	-	-	-	-
Borrowing costs		884	726	905	802	694
Finance costs - leases		4	13	-	-	-
Other expenses	4.1.12	9,776	8,879	9,101	9,329	9,562
Total expenses		328,214	310,454	318,363	326,197	334,223
Surplus/(deficit) for the year		(3,629)	15,888	1,029	1,002	977

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Place	(133,009)	(152,377)	19,369
People	(26,052)	(49,939)	23,888
Prosperity	(13,783)	(15,058)	1,275
Performance	(41,639)	(44,234)	2,595
Total	(214,482)	(261,608)	47,126

Expenses added in:

Depreciation & Amortisation	(48,107)
Interest Expense	(739)

Surplus/(Deficit) before funding sources (263,327)

Funding sources added in:

General Rates	237,913
Grants commission	7,845
Capital grants	16,445
Capital contributions	9,537
Interest income	3,000
Contributions - non-monetary	4,474
Total funding sources	279,215

Operating surplus/(deficit) for the year 15,888

Balance Sheet

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Assets						
Current assets						
Cash and cash equivalents		20,000	25,159	25,193	25,216	25,224
Trade and other receivables		17,070	19,234	19,715	20,208	20,713
Other financial assets		92,982	92,982	92,983	92,982	92,982
Inventories		192	192	192	192	192
Non-current assets classified as held for sale		868	-	-	-	-
Other assets		7,177	7,177	7,356	7,540	7,729
Total current assets	4.2.1	138,289	144,743	145,440	146,138	146,840
Non-current assets						
Other financial assets		45	45	45	45	45
Property, infrastructure, plant & equipment		3,702,694	3,710,512	3,705,516	3,700,175	3,694,483
Right-of-use assets	4.2.4	2,216	2,089	2,089	2,089	2,089
Investment property		10,041	10,041	10,041	10,041	10,041
Intangible assets		882	791	699	603	506
Total non-current assets	4.2.1	3,715,877	3,723,478	3,718,389	3,712,953	3,707,163
Total assets		3,854,166	3,868,222	3,863,829	3,859,092	3,854,003
Liabilities						
Current liabilities						
Trade and other payables		22,798	16,000	14,396	13,614	11,498
Trust funds and deposits		9,179	9,179	9,179	9,179	9,179
Contract and other liabilities		17,866	25,607	24,500	22,250	21,000
Provisions		13,286	13,286	13,651	14,027	14,413
Interest-bearing liabilities	4.2.3	2,154	2,668	3,393	3,407	3,420
Lease liabilities	4.2.4	992	902	902	902	902
Total current liabilities	4.2.2	66,275	67,642	66,022	63,378	60,411
Non-current liabilities						
Trust funds and deposits		159	159	159	159	159
Provisions		15,243	15,243	15,559	15,885	16,219
Interest-bearing liabilities	4.2.3	33,393	30,284	26,165	22,745	19,312
Lease liabilities	4.2.4	907	817	817	817	817
Total non-current liabilities	4.2.2	49,702	46,503	42,701	39,605	36,507
Total liabilities		115,977	114,145	108,722	102,984	96,918
Net assets		3,738,189	3,754,077	3,755,106	3,756,108	3,757,085
Equity						
Accumulated surplus		1,121,818	1,118,189	1,134,077	1,135,106	1,136,108
Reserves		2,620,000	2,620,000	2,620,000	2,620,000	2,620,000
Net Income		(3,629)	15,888	1,029	1,002	977
Total equity		3,738,189	3,754,077	3,755,106	3,756,108	3,757,085

Statement of Changes in Equity

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast Actual					
Balance at beginning of the financial year		3,741,818	1,121,818	2,618,661	1,339
Surplus/(deficit) for the year		(3,629)	(3,629)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,738,189	1,118,189	2,618,661	1,339
2026 Budget					
Balance at beginning of the financial year		3,738,189	1,118,188	2,618,661	1,339
Surplus/(deficit) for the year		15,888	15,888	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	3,754,077	1,134,077	2,618,661	1,339
2027					
Balance at beginning of the financial year		3,754,077	1,134,077	2,618,661	1,339
Surplus/(deficit) for the year		1,029	1,029	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,755,106	1,135,106	2,618,661	1,339
2028					
Balance at beginning of the financial year		3,755,106	1,135,106	2,618,661	1,339
Surplus/(deficit) for the year		1,002	1,002	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,756,108	1,136,108	2,618,661	1,339
2029					
Balance at beginning of the financial year		3,756,108	1,136,108	2,618,661	1,339
Surplus/(deficit) for the year		977	977	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,757,085	1,137,085	2,618,661	1,339

Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual		2026/27	2027/28	2028/29
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		227,428	237,913	243,808	249,850	256,043
Statutory fees and fines		9,027	10,378	10,638	10,904	11,176
User fees		31,016	23,868	24,465	25,077	25,704
Grants - operating		16,628	15,344	15,727	16,121	16,524
Grants - capital		18,181	16,445	5,000	5,000	5,000
Contributions - monetary		6,426	9,537	4,500	4,613	4,728
Interest received		5,357	3,000	3,075	3,152	3,231
Dividends received		4	4	4	4	4
Other receipts		6,166	5,378	5,512	5,650	5,792
Employee costs		(98,227)	(96,504)	(98,917)	(101,390)	(103,925)
Materials and services		(176,447)	(156,225)	(160,131)	(164,134)	(168,237)
Short-term, low value and variable lease payments		(1,326)	-	-	-	-
Other payments		(9,641)	(8,879)	(9,101)	(9,329)	(9,562)
Net cash provided by/(used in) operating activities	4.4.1	34,591	60,260	44,581	45,517	46,476
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(99,056)	(50,734)	(36,915)	(37,618)	(38,341)
Proceeds from sale of property, infrastructure, plant and equipment		7,908	-	-	-	-
Net movement in financial assets		44,145	-	(2,690)	(3,009)	(3,340)
Net cash provided by/ (used in) investing activities	4.4.2	(47,003)	(50,734)	(39,605)	(40,627)	(41,681)
Cash flows from financing activities						
Finance costs		(884)	(726)	(905)	(802)	(694)
Proceeds from borrowings		5,160	-	-	-	-
Repayment of borrowings		(2,633)	(2,668)	(3,393)	(3,406)	(3,419)
Interest paid - lease liability		(4)	(13)	-	-	-
Repayment of lease liabilities		(915)	(961)	(642)	(658)	(675)
Net cash provided by/(used in) financing activities	4.4.3	724	(4,367)	(4,941)	(4,867)	(4,788)
Net increase/(decrease) in cash & cash equivalents		(11,688)	5,159	35	23	7
Cash and cash equivalents at the beginning of the financial year		31,688	20,000	25,159	25,193	25,216
Cash and cash equivalents at the end of the financial year		20,000	25,159	25,193	25,216	25,224

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual		2026/27	2027/28	2028/29
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		4,481	7,820	4,940	-	-
Total land		4,481	7,820	4,940	-	-
Buildings		34,993	15,299	14,983	15,253	15,546
Total buildings		34,993	15,299	14,983	15,253	15,546
Total property		39,474	23,119	19,923	15,253	15,546
Plant and equipment						
Plant, machinery and equipment		469	681	39	-	-
Fixtures, fittings and furniture		253	194	126	252	257
Art Works		27	-	-	-	-
Library books		820	1,096	950	1,237	1,261
Total plant and equipment		1,569	1,971	1,115	1,490	1,518
Infrastructure						
Roads		17,157	13,155	3,759	7,356	7,497
Bridges		96	100	33	73	74
Footpaths and cycleways		9,033	3,912	6,329	7,287	7,427
Drainage		7,947	2,758	2,058	3,838	3,911
Recreational, leisure and community facilities		9,689	3,607	2,522	960	979
Parks, open space and streetscapes		13,467	2,012	805	998	1,017
Marine Structures		624	100	-	-	-
Other infrastructure				371	364	371
Total infrastructure		58,013	25,644	15,877	20,876	21,277
Total capital works expenditure	4.5.1	99,056	50,734	36,915	37,618	38,341
Represented by:						
New asset expenditure		27,243	20,752	13,148	6,271	6,391
Asset renewal expenditure		51,555	22,853	19,123	25,444	25,933
Asset expansion expenditure		3,368	176	281	-	-
Asset upgrade expenditure		16,890	6,953	4,363	5,903	6,017
Total capital works expenditure	4.5.1	99,056	50,734	36,915	37,618	38,341
Funding sources represented by:						
Grants		27,066	16,445	5,000	5,000	5,000
Contributions		5,937	9,062	-	-	-
Council cash		62,800	25,226	31,915	32,618	33,341
Borrowings		3,252	-	-	-	-
Total capital works expenditure	4.5.1	99,056	50,734	36,915	37,618	38,341

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	94,361	91,563	95,051	97,524	100,059
Employee costs - capital	3,866	4,941	3,866	3,866	3,866
Total staff expenditure	98,227	96,504	98,917	101,390	103,925
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	779.7	777.2	777.2	777.2	777.2
Total staff numbers	779.7	777.2	777.2	777.2	777.2

Staff expenditure includes \$5 million in employee costs reduction as adopted by Council on 6 May 2025. This is not reflected in the FTE numbers pending an organisational wide review.

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

Department	Budget 2025/26 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Chief Executive Office	767	767	-	-	77
Assets and Infrastructure	15,515	15,172	344	176	288
Community Strengthening	29,522	21,844	7,678	1,810	603
Corporate Strategy & Business Improvement	19,044	17,560	1,484	312	365
Office of the Chief Financial Officer	10,079	9,545	533	396	-
Planning & Environment	21,539	20,612	927	380	298
Total permanent staff expenditure	96,466	85,501	10,965	3,075	1,631
Casual, temporary & other employee related expenditure	9,980				
Employee Cost Savings	(5,000)				
Capitalised labour costs	(4,941)				
Total expenditure	96,504				

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

Department	Budget 2025/26	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive Office	3.0	3.0	-	-	0.3
Assets and Infrastructure	117.8	116.0	1.8	1.8	2.5
Community Strengthening	253.8	181.5	72.3	18.1	5.4
Corporate Strategy & Business Improvement	147.7	132.0	15.6	3.1	3.6
Office of the Chief Financial Officer	80.0	74.7	5.3	4.0	-
Planning & Environment	175.0	165.1	9.8	3.8	2.1
Total permanent staff FTE	777.2	672.4	104.8	30.8	13.9
Other employee related FTE	44.6				
Capitalised labour FTE	(49.4)				
Total staff	772.4	672.4	104.8	30.8	13.9

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2029**

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Chief Executive Office				
Permanent - Full time	767	788	810	832
Permanent - Part time	0	0	0	0
Total Chief Executive Office	767	788	810	832
Assets and Infrastructure				
Permanent - Full time	15,172	15,589	16,018	16,458
Permanent - Part time	344	353	363	373
Total Assets and Infrastructure	15,515	15,942	16,380	16,831
Community Strengthening				
Permanent - Full time	21,844	22,445	23,062	23,696
Permanent - Part time	7,678	7,889	8,106	8,328
Total Community Strengthening	29,522	30,333	31,168	32,025
Corporate Strategy & Business Improvement				
Permanent - Full time	17,560	18,043	18,539	19,049
Permanent - Part time	1,484	1,525	1,567	1,610
Total Corporate Strategy & Business Improvement	19,044	19,568	20,106	20,659
Office of the Chief Financial Officer				
Permanent - Full time	9,545	9,808	10,077	10,355
Permanent - Part time	533	548	563	579
Total Office of the Chief Financial Officer	10,079	10,356	10,641	10,933
Planning & Environment				
Permanent - Full time	20,612	21,179	21,762	22,360
Permanent - Part time	927	952	978	1,005
Total Planning & Environment	21,539	22,131	22,740	23,365
Casuals, temporary and other expenditure	9,980	10,013	10,042	10,064
Employee Cost Savings	(5,000)	(5,138)	(5,279)	(5,424)
Capitalised labour costs	(4,941)	(5,077)	(5,217)	(5,360)
Total staff expenditure	96,504	98,917	101,390	103,925

Staff expenditure includes \$5 million in employee costs reduction as adopted by Council on 6 May 2025. This is not reflected in the FTE numbers pending an organisational wide review.

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Chief Executive Office				
Permanent - Full time	3.0	3.0	3.0	3.0
Permanent - Part time	-	-	-	-
Total Chief Executive Office	3.0	3.0	3.0	3.0
Assets and Infrastructure				
Permanent - Full time	116.0	116.0	116.0	116.0
Permanent - Part time	1.8	1.8	1.8	1.8
Total Assets and Infrastructure	117.8	117.8	117.8	117.8
Community Strengthening				
Permanent - Full time	181.5	181.5	181.5	181.5
Permanent - Part time	72.3	72.3	72.3	72.3
Total Community Strengthening	253.8	253.8	253.8	253.8
Corporate Strategy & Business Improvement				
Permanent - Full time	132.0	132.0	132.0	132.0
Permanent - Part time	15.6	15.6	15.6	15.6
Total Corporate Strategy & Business Improvement	147.7	147.7	147.7	147.7
Office of the Chief Financial Officer				
Permanent - Full time	74.7	74.7	74.7	74.7
Permanent - Part time	5.3	5.3	5.3	5.3
Total Office of the Chief Financial Officer	80.0	80.0	80.0	80.0
Planning & Environment				
Permanent - Full time	165.1	165.1	165.1	165.1
Permanent - Part time	9.8	9.8	9.8	9.8
Total Planning & Environment	175.0	175.0	175.0	175.0
Casuals and temporary staff	44.6	44.6	44.6	44.6
Capitalised labour	(49.4)	(49.4)	(49.4)	(49.4)
Total staff numbers	772.4	772.4	772.4	772.4

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.00% in line with the rate cap.

The Waste Service Charge will increase by \$27 to \$433 mainly due to a increase in cost for landfill levy.

This will raise total rates and charges for 2025/26 to \$237.9M.

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

	Actual	2024/25	2025/26	Change	%	Projections			Trend
	2023/24	Forecast	Budget			2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
General rates*	167,048	172,989	180,205	7,217	4.17%	184,711	189,328	194,062	+
Waste management charge	46,421	42,494	45,558	3,065	7.21%	46,697	47,864	49,061	+
Service rates and charges	7,821	8,517	10,016	1,499	17.60%	10,267	10,523	10,787	+
Supplementary rates and rate adjustments	1,360	1,450	1,110	(340)	(23.45%)	1,110	1,110	1,110	o
Cultural and recreational land	173	176	183	8	4.30%	183	183	183	o
Revenue in lieu of rates	840	840	840	-	-	840	840	840	o
Total rates and charges	223,662	226,466	237,913	11,448	5.05%	243,808	249,850	256,043	+

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 40% less than the Vacant 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 Revenue Management Team on (03) 5950 1090. Applications will be assessed in accordance with the provisions of the Valuation of Land Act 1960.

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General rate for rateable residential properties	0.1323	0.1414	6.83%
General rate for vacant rateable residential properties	0.1853	0.1979	6.83%
General rate for vacant commercial properties	0.1853	0.1979	6.83%
General rate for vacant industrial properties	0.1853	0.1979	6.83%
General rate for MP Agricultural properties	0.0463	0.0495	6.83%
General rate for rateable conservation land properties	0.0992	0.1060	6.83%
General rate for Trust For Nature properties	0.0463	0.0495	6.83%

* Rate in the dollar is based on 01/01/2025 valuations.

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
General Land	163,615	170,858	7,243	4.43%
Vacant residential land	5,361	5,138	(224)	(4.17%)
Vacant commercial land	99	111	11	11.41%
Vacant industrial land	333	335	2	0.65%
MP Agricultural rate land	2,367	2,523	156	6.59%
Conservation land	1,144	1,168	24	2.08%
Trust for Nature	17	19	2	11.48%
Cerberus	50	55	5	9.25%
Steel Works	840	840	-	-
Cultural and Recreational land	178	183	5	3.00%
Supplementary rates	1,640	1,300	(340)	(20.73%)
Heritage Rebate	(90)	(90)	-	-
Valuation Objection	(100)	(100)	-	-
Total amount to be raised by general rates	175,455	182,339	6,884	3.92%

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

Type or class of land	2024/25	2025/26	Change	
	Number	Number	Number	%
General Land	101,409	102,163	754	0.74%
Vacant residential land	2,769	2,580	(189)	(6.83%)
Vacant commercial land	56	54	(2)	(3.57%)
Vacant industrial land	118	110	(8)	(6.78%)
MP Agricultural rate land	1,181	1,186	5	0.42%
Conservation land	588	578	(10)	(1.70%)
Trust for Nature	16	18	2	12.50%
Cerberus	106	106	-	-
Steel Works	1	1	-	-
Cultural and Recreational land	27	27	-	-
Total number of assessments	106,271	106,823	552	0.52%

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

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
General Land	123,632,674	120,870,071	(2,762,603)	(2.23%)
Vacant residential land	2,893,570	2,596,019	(297,551)	(10.28%)
Vacant Commercial land	53,698	56,009	2,311	4.30%
Vacant Industrial land	179,495	169,135	(10,360)	(5.77%)
MP Agricultural Land	5,110,535	5,099,740	(10,795)	(0.21%)
Conservation Land	1,152,438	1,101,404	(51,034)	(4.43%)
Trust For Nature Land	36,430	38,020	1,590	4.36%
Cerberus Land	75,940	77,675	1,735	2.28%
Steel Works	100,900	106,070	5,170	5.12%
Cultural & Recreational land	161,790	158,280	(3,510)	(2.17%)
Total value of land	133,397,470	130,272,423	(3,125,047)	(2.34%)

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2024/25	2025/26		
	\$	\$	\$	%
Waste Service Charge*	406	433	27	6.65%

* 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 waste service charge compared with the previous financial year

Type of Charge	2024/25	2025/26	Change	
	\$	\$		
General Land	40,530,980	43,557,202	3,026,222	7.47%
Vacant residential land	1,124,214	1,117,140	(7,074)	(0.63%)
Vacant commercial land	22,736	23,382	646	2.84%
Vacant industrial land	47,908	47,630	(278)	(0.58%)
MP Agricultural rate land	479,486	513,538	34,052	7.10%
Conservation land	238,728	250,274	11,546	4.84%
Trust for Nature	6,496	3,031	(3,465)	(53.34%)
Cerberus	43,036	45,898	2,862	6.65%
Total	42,493,584	45,558,095	3,064,511.00	7.21%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2024/25	2025/26		
	\$	\$		
General Rates	174,004,672	181,228,852	7,224,180	4.15%
Supplementary Rates and Adjustments	810,000	1,110,000	300,000	37.04%
Waste Service Charge	42,493,584	45,558,095	3,064,511	7.21%
Green waste charge (optional)	8,517,288	10,016,354	1,499,066	17.60%
Total	225,825,544	237,913,301	12,087,756.75	5.35%

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

Type of Charge	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Total Rates and charges	225,826	237,913	12,088	5.35%

4.1.1(k) Fair Go Rates System Compliance

Victoria City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2024/25	2025/26	2026/27	2027/28	2028/29	Trend
Total Rates	\$ 172,986,624	\$ 180,205,463	\$ 187,452,078	\$ 192,708,803	\$ 198,113,052	+
Number of rateable properties	104,664	105,215	105,531	105,848	106,166	+
Base Average Rate	\$ 1,609	\$ 1,663	\$ 1,713	\$ 1,756	\$ 1,799	+
Maximum Rate Increase (set by the State Government)	2.75%	3.00%	2.50%	2.50%	2.50%	o
Capped Average Rate	\$ 1,653	\$ 1,713	\$ 1,756	\$ 1,799	\$ 1,844	+
Maximum General Rates	\$ 172,986,624	\$ 180,205,463	\$ 185,265,354	\$ 190,467,412	\$ 195,815,625	+
Budgeted General Rates	\$ 172,986,624	\$ 180,205,463	\$ 185,265,354	\$ 190,467,412	\$ 195,815,625	+
Budgeted Supplementary Rates and Revenue in lieu of Rates	\$ 1,828,047	\$ 2,133,389	\$ 2,186,723	\$ 2,241,392	\$ 2,297,426	+
Budgeted Total Rates	\$ 174,814,671	\$ 182,338,852	\$ 187,452,078	\$ 192,708,803	\$ 198,113,052	+

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

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

- The making of supplementary valuations (2025/26: estimated \$1,300,000 and 2024/25: \$1,000,000)
- 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.

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

- A general rate of .0014136% (.14136 cents in the dollar of CIV) for all general rateable properties;
- A differential rate of .0019790% (.19790 cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .0019790% (.19790 cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .0004947% (.04947 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .0010602% (.10602 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .0004947% (.04947 cents in the dollar of CIV) for all rateable trust for nature properties

4.1.1(m) (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
 - Green Wedge Zone 4 (property less than 4,000m²)
 - Special Use Zone 4

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(m) (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(m) (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(m) (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(m) (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

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(m) (vi) Trust for Nature Rate

Trust for Nature Land is land that is under Trust for Nature conservation covenant

Objective

The objective of this differential rate is to recognise the commitment towards protection of biodiversity of Mornington Peninsula Shire and provide the highest level of recognition possible within the limits of differential rating. A conservation covenant is a voluntary agreement between Trust for Nature and the landowners.

- 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

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.

4.1.2 Statutory fees and fines

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26		%	2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Infringements and costs	1,927	2,840	3,793	953	33.58%	3,888	3,985	4,085	+
Town planning fees	2,866	2,800	2,839	39	1.39%	2,910	2,983	3,057	+
Land information certificates	289	237	225	(12)	(4.98%)	231	236	242	+
Permits	2,738	2,812	3,151	339	12.04%	3,229	3,310	3,393	+
Other Statutory fees and fines	357	338	371	32	9.56%	380	389	399	+
Total statutory fees and fines	8,176	9,027	10,378	1,351	14.97%	10,638	10,904	11,176	

Statutory fees are forecast to increase by 14.97% or \$1.35 million compared to 2024/25. The increase is driven by infringement volumes, fee increases and new fees. Fees & Charges Schedule is provided in Appendix A- User Fees & Charges.

4.1.3 User fees

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26		%	2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Aged and health services	897	1,128	605	(523)	(46.36%)	620	636	651	+
Animal shelter fees	70	68	72	5	6.94%	74	76	78	+
Art gallery fees	789	71	75	4	5.03%	77	78	80	+
Building services	811	1,244	1,177	(67)	(5.38%)	1,206	1,236	1,267	+
Child, youth and family care services	95	150	75	(74)	(49.65%)	77	79	81	+
Events & festivals fees	152	189	291	102	53.98%	299	306	314	+
Foreshore camping fees	3,309	3,369	3,706	337	10.00%	3,799	3,894	3,991	+
Halls and community centres	420	382	347	(35)	(9.20%)	356	365	374	+
Leisure centre and recreation	1,558	1,604	1,880	276	17.21%	1,927	1,976	2,025	+
Library fees and fines	13	1	61	61	>100%	63	64	66	+
Nursery and homestead	31	20	15	(5)	(27.37%)	15	15	16	+
Parking and boat ramp	729	1,151	1,156	4	0.39%	1,184	1,214	1,244	+
Planning fees	810	728	655	(73)	(10.09%)	671	688	705	+
Registration and other permits	4,064	4,266	4,609	343	8.04%	4,724	4,843	4,964	+
Valuations and property	485	299	362	63	21.09%	371	380	389	+
Waste management services	9,576	8,087	8,678	591	7.31%	8,895	9,117	9,345	+
Other User Fees	46	216	105	(111)	(51.50%)	107	110	113	+
Total user fees	23,853	22,972	23,868	896	3.90%	24,465	25,077	25,704	

User fees are projected to increase by 3.90% or \$0.9 million compared to 2024/25 forecast. This increase is driven by the Waste management services, foreshore camping and registration permits however offset partially by the reduction in Aged and health services.

4.1.4 Grants

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

	Actual	Forecast Actual	Budget	Change	
	2023/24	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:					
Summary of grants					
Commonwealth funded grants	10,401	16,892	21,792	4,900	29.01%
State funded grants	20,685	26,802	9,997	(16,805)	(62.70%)
Total grants received	31,086	43,694	31,789	(11,905)	(27.25%)
(a) Operating Grants					
Recurrent - Commonwealth Government					
Financial Assistance Grants	1,309	7,614	7,845	231	3.04%
Aged care	1,095	1,125	962	(163)	(14.50%)
Recurrent - State Government					
Aged care	1,415	719	-	(719)	(100.00%)
School Crossing Supervisors	571	588	588	(0)	(0.00%)
Libraries	1,095	1,095	1,095	(0)	(0.01%)
Maternal and child health	2,097	1,940	1,977	37	1.90%
Community safety	243	243	249	6	2.59%
Family and Children	956	773	981	208	26.96%
Vegetation	-	-	60	60	-
Other	442	384	389	5	1.30%
Total recurrent grants	9,223	14,480	14,146	(334)	(2.31%)
Non-recurrent - State Government					
Coastal Strategy	-	232	127	(105)	(45.15%)
Waste management services	76	17	-	(17)	(100.00%)
Environmental planning	48	-	-	-	-
Community Safety	989	896	765	(131)	(14.63%)
Family and children	132	50	50	-	-
Briars	-	228	120	-	-
Vegetation	572	357	48	(309)	(86.68%)
Other	101	368	89	(280)	(75.95%)
Total non-recurrent grants	1,918	2,148	1,198	(950)	(44.22%)
Total operating grants	11,142	16,628	15,344	(1,284)	(7.72%)
(b) Capital Grants					
Recurrent - Commonwealth Government					
Roads to recovery	1,609	-	2,575	2,575	-
Total recurrent grants	1,609	-	2,575	2,575	-
Non-recurrent - Commonwealth Government					
Recreation and Open Space Planning	1,054	7,410	8,375	965	13.02%
Community Infrastructure Planning - Commonwealth	1,610	-	-	-	-
Local Roads & Community Infrastructure Program	2,901	557	2,000	1,443	259.01%
Coastal Strategy	-	87	-	(87)	(100.00%)
Climate Change	-	100	35	(65)	(65.00%)
Non-recurrent - State Government					
Libraries	20	20	59	38	187.98%
Recreation	4,434	3,828	-	(3,828)	(100.00%)
Roads and Intersections	4,444	7,067	3,186	(3,881)	(54.91%)
Community Infrastructure Planning - State	2,873	7,839	-	(7,839)	(100.00%)
Marine	895	158	-	(158)	(100.00%)
Other	103	-	215	215	-
Total non-recurrent grants	18,335	27,066	13,870	(13,197)	(48.76%)
Total capital grants	19,944	27,066	16,445	(10,621)	(39.24%)
Total Grants	31,086	43,694	31,789	(11,905)	(27.25%)

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 (\$1.3) million compared to 2024/25 driven by a decrease in recurrent Commonwealth and State funding to Aged Care Regional Assessment Service.

4.1.5 Contributions

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26	\$'000	%	2026/27	2027/28	2028/29	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Monetary	3,147	6,426	9,537	3,112	48.42%	4,500	4,613	4,728	+
Non-monetary	279	4,474	4,474	-	-	6,663	6,829	7,000	+
Total contributions	3,426	10,900	14,011	3,112	28.55%	11,163	11,442	11,728	

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 operating 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.

4.1.6 Other income

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26	\$'000	%	2026/27	2027/28	2028/29	+/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Interest	7,728	5,357	3,000	(2,357)	(44.00%)	3,075	3,152	3,231	+
Dividends	4	4	3	(1)	(22.90%)	3	3	3	+
Investment property rental	2,118	2,123	2,133	10	0.48%	2,186	2,241	2,297	+
Merchant Sales	838	562	583	21	3.69%	598	613	628	+
Festivals and events	282	295	32	(264)	(89.27%)	32	33	34	+
Aquatic & recreation contract income	2,120	1,997	1,373	(624)	-	1,407	1,442	1,479	+
Waste Disposal	690	732	731	(1)	-	749	768	787	+
Other	1,306	456	527	71	15.60%	540	554	568	+
Total other income	15,086	11,527	8,382	(3,145)	(27.28%)	8,591	8,806	9,026	

Other Income is expected to reduce by (27%) or (\$3.1) million due to Interest income reduction, driven by the decrease in interest rates and level of investments in 2025/26.

4.1.7 Employee costs

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26	\$'000	%	2026/27	2027/28	2028/29	+/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Wages and salaries	71,094	74,240	70,784	(3,456)	(4.66%)	72,553	74,367	76,226	+
WorkCover	2,968	2,496	3,243	747	29.94%	3,324	3,407	3,492	+
Casual staff	2,484	1,942	3,075	1,133	58.36%	3,152	3,231	3,312	+
Superannuation	8,321	10,217	10,532	315	3.09%	10,796	11,065	11,342	+
Fringe benefits tax	89	165	165	-	-	169	173	178	+
Annual leave and long service leave	6,324	8,840	8,705	(134)	(1.52%)	8,923	9,146	9,375	+
Redundancies	763	328	-	(328)	(100.00%)	-	-	-	+
Total employee costs	92,042	98,227	96,504	(1,723)	(1.75%)	98,917	101,390	103,925	

Employee costs have decreased by (1.75%) or (\$1.7) million mainly due employee reduction target of \$5 million included in wages and salaries.

4.1.8 Materials and services

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26	\$'000	%	2026/27	2027/28	2028/29	+/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Waste management services	39,623	39,164	44,705	5,540	14.15%	45,822	46,968	48,142	+
Sport & recreation	2,307	1,913	879	(1,033)	(54.03%)	901	924	947	+
Contract payments - Other	229	180	191	10	5.60%	195	200	205	+
Building maintenance	12,153	15,942	15,261	(682)	(4.28%)	15,642	16,033	16,434	+
General maintenance - Furniture and signs	5,609	-	-	-	-	-	-	-	o
General maintenance - Roads, drainage and cleansing	39,804	-	-	-	-	-	-	-	o
General maintenance - Parks and roadsides	13,025	-	-	-	-	-	-	-	o
General maintenance - Tree Management	-	10,187	9,926	(260)	(2.55%)	10,175	10,429	10,690	+
General maintenance - Open Space	-	13,974	14,524	551	3.94%	14,887	15,259	15,641	+
General maintenance - Roads Corridors	-	25,396	24,377	(1,019)	(4.01%)	24,987	25,611	26,252	+
General maintenance - Natural systems	4,632	6,141	5,703	(438)	(7.13%)	5,846	5,992	6,142	+
General maintenance - Other	521	4,345	710	(3,635)	(83.65%)	728	746	765	+
Utilities	5,327	5,115	4,455	(660)	(12.90%)	4,566	4,681	4,798	+
Parking and travel	211	201	157	(44)	(21.98%)	161	165	169	+
Operating leases	1,625	1,192	1,104	(88)	(7.35%)	1,132	1,160	1,189	+
Information technology	6,859	5,530	5,596	66	1.19%	5,736	5,879	6,026	+
Insurance	2,117	2,687	2,996	309	11.51%	3,071	3,147	3,226	+
Legal	1,036	1,092	1,580	488	44.66%	1,620	1,660	1,701	+
Emergency Related Works	-	-	5,000	5,000	100.00%	5,125	5,253	5,384	+
Landfill rehabilitation provision	(1,723)	550	550	(0)	(0.00%)	564	578	592	+
Specialist advisors / contractors	15,683	24,342	13,938	(10,404)	(42.74%)	14,286	14,643	15,010	+
Service Planning Efficiencies	-	-	(5,000)	(5,000)	(100.00%)	(5,125)	(5,253)	(5,384)	+
Other Materials and services	11,259	18,664	9,573	(9,091)	(48.71%)	9,813	10,058	10,309	+
Total materials and services	160,298	176,615	156,225	(20,389)	(11.54%)	160,131	164,134	168,237	

Materials and Services have decreased by (11.5%) or (\$20.4) million, as the 2024/25 forecast includes carry forwards. General maintenance costs in 2025/26 budget align to new contracts that commenced on 1 July 2024, therefore are not a direct comparison to the 2023/24 actuals. Provision for Emergency Related Works of \$5M has been added to the 2025/26 budget. (\$5) million in service planning efficiencies was adopted by Council on 6 May 2025 and will be allocated to the relevant efficiency line in the FY26 mid-year reforecast.

4.1.9 Depreciation

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26	\$'000	%	2026/27	2027/28	2028/29	+/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Property	8,188	9,095	12,731	3,635	39.97%	13,049	13,375	13,709	+
Plant & equipment	1,473	1,247	1,429	182	14.57%	1,464	1,501	1,539	+
Infrastructure	31,065	32,100	33,230	1,130	3.52%	34,061	34,912	35,785	+
Total depreciation	40,726	42,443	47,389	4,947	11.65%	48,574	49,788	51,033	

4.1.10 Amortisation - Intangible assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Software	140	91	91	-	-	93	95	98	+
Landfill air space	717	-	-	-	-	-	-	-	+
Total amortisation - intangible assets	857	91	91	-	-	93	95	98	

4.1.11 Depreciation - Right of use assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Information technology	14	-	-	-	-	-	-	-	+
Vehicles	299	165	627	462	280.42%	642	658	675	+
Total depreciation - right of use assets	313	165	627	462	280.42%	642	658	675	

4.1.12 Other expenses

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Auditors remuneration - VAGO	147	84	83	(1)	(1.25%)	85	87	89	+
Auditors remuneration - Internal	273	211	211	-	-	217	222	228	+
Councillors' allowances	666	737	796	59	8.01%	816	836	857	+
Grants, contributions and subsidies (including Community Investment Funding)	4,576	5,351	4,360	(991)	(18.52%)	4,469	4,580	4,695	+
Indirect recruitment costs (recruitment, staff training and uniforms)	1,567	2,003	1,440	(564)	(28.13%)	1,476	1,513	1,550	+
Insurance excess and small claims	395	160	300	140	87.50%	308	315	323	+
Operating lease rentals	141	135	180	45	33.70%	185	189	194	+
Statutory Fees Paid	792	795	1,015	220	-	1,040	1,066	1,093	+
Training, conferences and seminars	185	131	130	(1)	(0.67%)	133	137	140	+
Volunteer services	152	140	146	6	-	150	153	157	+
Others	458	28	218	190	685.86%	224	229	235	+
Total other expenses	9,354	9,776	8,879	(897)	(9.17%)	9,101	9,329	9,562	

Other expenses relate to a range of items including contributions, advertising, insurances, and other miscellaneous expenditure items. Part of the Community Investment Funding, includes \$1M towards Community Capital Grant applications along with \$0.36 million in special charge schemes.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, infrastructure, equipment, etc. which has been built up by Council over many years. Net increase of \$14M in total assets.

4.2.2 Liabilities

Overall liabilities have remained steady compared to 2024/25 with an overall net decrease of \$1.8 million.

4.2.3 Borrowings

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

	Actual	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	35,530	32,613	30,459	32,952	29,558	26,152
Amount proposed to be borrowed	-	5,160	5,160	-	-	-
Amount projected to be redeemed	(2,917)	(2,154)	(2,668)	(3,393)	(3,406)	(3,419)
Amount of borrowings as at 30 June	32,613	35,619	32,952	29,558	26,152	22,733
Deferred borrowings*		(5,160)				
Amount of borrowings as at 30 June	32,613	30,459	32,952	29,558	26,152	22,733

* Borrowings budgeted for 2024/25 for a total of \$6,16 million were reduced by Council in the mid-year reforecast by \$1 million. The remaining \$5.16 million was then deferred the 6 May 2025 to 2025/26 financial year.

4.2.4 Leases by category

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

	Actual	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$	\$	\$	\$	\$
Right-of-use assets						
Vehicles	2,310	2,216	2,089	2,089	2,089	2,089
Total right-of-use assets	2,310	2,216	2,089	2,089	2,089	2,089
Lease liabilities						
Current lease Liabilities						
Vehicles	829	992	902	902	902	902
Total current lease liabilities	829	992	902	902	902	902
Non-current lease liabilities						
Vehicles	1,785	907	817	817	817	817
Total non-current lease liabilities	1,785	907	817	817	817	817
Total lease liabilities	2,614	1,899	1,719	1,719	1,719	1,719

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5%.

4.3 Statement of changes in Equity

4.3.1 Reserves

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.

Other Reserves which consists of:

- Recreation Land Reserve - The purpose of this reserve is to provide for the purchase of land and/or improvements to places of recreation.
- Municipal Emergency Reserve - The purpose of this reserve is to have an ability to finance the recovery response from unplanned emergency management events.
- Developer Contribution Plan Reserve - accumulates developers funds paid to Council in respect of developments within particular plan areas and is used to contribute towards payment of a multi year capital works program.

4.3.2 Equity

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

- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. \$15.9 million increase in accumulated surplus results directly from the projected surplus for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$25.7 million increase)

The increase in operating activities relates mainly to 3% rate cap and waste service charge impacting rates and charges by \$10.5 million and a reduction in materials and services from 2024/25 of \$20.2 million due to carry forwards from FY24.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$3.7 million increase)

There is minimal movement in investing activities as the 2024/25 forecast investments are budgeted to be expended on carry forward capital works.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$5.1 million decrease)

The decrease in Financing activities relates to new borrowings budgeted for 2024/25 waste capital projects and Municipal Major Roads Streetlight Upgrade which is now deferred until 2025/26 and will be a carry forward.

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	39,474	23,119	(16,355)	(41.43%)
Plant and equipment	1,569	1,971	402	25.59%
Infrastructure	58,013	25,644	(32,369)	(55.80%)
Total	99,056	50,734	(48,322)	(48.78%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	23,119	16,229	5,319	1,465	107	8,590	6,500	8,029	-
Plant and equipment	1,971	148	1,719	95	9	94	-	1,877	-
Infrastructure	25,644	4,375	15,816	5,392	61	7,762	2,562	15,320	-
Total	50,734	20,752	22,853	6,953	176	16,445	9,062	25,226	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types					Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
PROPERTY										
Land										
<i>Landfill Capping Rehabilitation Works</i>	7,000	6,543	-	415	43	-	6,500	500	-	
<i>Landfill Management and Infrastructure Improvements</i>	820	820	-	-	-	-	-	820	-	
Buildings										
<i>Building Risk Management Works</i>	620	-	620	-	-	-	-	620	-	
<i>Community Animal Shelter</i>	3,050	-	2,288	763	-	-	-	3,050	-	
<i>Community Capital Projects</i>	320	128	64	64	64	-	-	320	-	
<i>Dromana Community Hub</i>	30	30	-	-	-	-	-	30	-	
<i>Foreshore Camping Renewal & Improvement</i>	360	30	240	90	-	-	-	360	-	
<i>Landfill Management and Infrastructure Improvements</i>	45	38	-	7	-	-	-	45	-	
<i>Minor Building Renewal and Improvements</i>	1,984	50	1,807	127	-	-	-	1,984	-	
<i>Mornington Peninsula Regional Gallery</i>	215	215	-	-	-	215	-	-	-	
<i>Recreation Centre Renewal/Improvements</i>	300	-	300	-	-	-	-	300	-	
<i>Sports Pavilion Strategy Implementation</i>	8,375	8,375	-	-	-	8,375	-	-	-	
TOTAL PROPERTY	23,119	16,229	5,319	1,465	107	8,590	6,500	8,029	-	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
<i>Building Risk Management Works</i>	35	18	-	9	9	-	-	35	-	
<i>Furniture and Fixture Renewal</i>	50	-	50	-	-	-	-	50	-	
<i>Recreation Centre Renewal/Improvements</i>	570	-	484	86	-	35	-	535	-	
<i>Regulatory and Directional Signage</i>	26	26	-	-	-	-	-	26	-	
Fixtures, Fittings and Furniture										
<i>Furniture and Fixture Renewal</i>	169	83	86	-	-	38	-	131	-	
<i>Lighting Requests</i>	25	-	25	-	-	-	-	25	-	
Library books										
<i>Library Resources Program</i>	1,096	21	1,075	-	-	21	-	1,075	-	
TOTAL PLANT AND EQUIPMENT	1,971	148	1,719	95	9	94	-	1,877	-	

Capital Works Area	Summary of Funding Sources								
	Project Cost	Asset expenditure types				Grants	Contributions	Council cash	Borrowings
		New	Renewal	Upgrade	Expansion				
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
INFRASTRUCTURE									
Roads									
<i>Black Spot Road Safety Program</i>	80	-	40	40	-	-	-	80	-
<i>Capital Works Program Design</i>	50	-	25	25	-	-	-	50	-
<i>Car Park Accessibility Works and Improvements</i>	920	270	630	20	-	-	-	920	-
<i>Development Contributions Plan</i>	200	100	-	80	20	-	-	200	-
<i>Guard Rail Renewal and Upgrade</i>	296	-	148	148	-	-	-	296	-
<i>Kerb and Channel Renewal</i>	400	-	400	-	-	-	-	400	-
<i>Regulatory and Directional Signage</i>	60	24	30	6	-	-	-	60	-
<i>Road Corridors Contract Works</i>	5,512	-	5,512	-	-	-	-	5,512	-
<i>Road Infrastructure Improvements</i>	3,061	150	75	2,836	-	2,186	-	875	-
<i>Road to Recovery Program</i>	2,575	553	1,688	335	-	2,575	-	-	-
Bridges									
<i>Road Bridges and Major Culvert Renewal</i>	100	-	100	-	-	-	-	100	-
Footpaths and Cycleways									
<i>Boardwalk Renewal and Improvements</i>	250	-	250	-	-	-	-	250	-
<i>Footpath Renewal Strategy</i>	1,212	11	967	193	41	-	-	1,212	-
<i>Trails Program</i>	2,450	2,450	-	-	-	2,000	-	450	-
Drainage									
<i>Drainage Renewals and Urgent Works</i>	1,300	-	1,150	150	-	-	-	1,300	-
<i>Drainage Strategy</i>	398	31	183	184	-	-	-	398	-
<i>Oval Rehabilitation Program Works</i>	170	-	170	-	-	-	170	-	-
<i>Recreation Program - Active</i>	890	-	890	-	-	-	-	890	-
Recreational, Leisure & Community Facilities									
<i>Oval Rehabilitation Program Works</i>	165	-	132	33	-	-	-	165	-
<i>Playspace Strategy Implementation</i>	200	-	200	-	-	-	-	200	-
<i>Recreation Centre Renewal/Improvements</i>	500	-	-	500	-	-	-	500	-
<i>Recreation Program - Active</i>	2,742	50	2,354	338	-	1,000	1,552	190	-
Parks, Open Space and Streetscapes									
<i>Footpath Program</i>	297	59	119	119	-	-	-	297	-
<i>Foreshore Camping Renewal & Improvement</i>	350	350	-	-	-	-	-	350	-
<i>Recreation Program - Passive</i>	75	75	-	-	-	-	-	75	-
<i>Regulatory and Directional Signage</i>	50	2	33	15	-	-	-	50	-
<i>Rye Township Plan</i>	840	-	470	370	-	-	840	-	-
<i>Timber and Concrete Structures Renewal</i>	400	250	150	-	-	-	-	400	-

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Marine Structures									
<i>Marine Structure Renewal</i>	100	-	100	-	-	-	-	100	-
TOTAL INFRASTRUCTURE	25,644	4,375	15,816	5,392	61	7,762	2,562	15,320	-
TOTAL NEW CAPITAL WORKS	50,734	20,752	22,853	6,953	176	16,445	9,062	25,226	-

4.5.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Landfill Capping Rehabilitation Works</i>	1,455	475	-	980	-	-	-	1,455	-
<i>Landfill Management and Infrastructure Improvements</i>	504	-	337	167	-	-	-	504	-
<i>Land Acquisitions and Transfer</i>	659	659	-	-	-	-	-	659	-
Buildings									
<i>Briars Masterplan Implementation Program</i>	224	144	80	-	-	-	-	224	-
<i>Building Risk Management Works</i>	1,725	-	1,725	-	-	-	-	1,725	-
<i>Community Animal Shelter</i>	521	-	391	130	-	-	-	521	-
<i>Minor Building Renewal and Improvements</i>	2,338	-	1,155	1,183	-	-	-	2,338	-
<i>Public Toilet Strategy Implementation</i>	750	-	68	682	-	-	-	750	-
<i>Recreation Centres Renewal/Improvements</i>	1,038	-	831	208	-	-	-	1,038	-
<i>Southern Peninsula Youth Hub</i>	96	-	48	48	-	-	-	96	-
<i>Sports Pavilion Strategy Implementation</i>	3,212	360	2,234	618	-	3,212	-	-	-
TOTAL PROPERTY	12,523	1,639	6,869	4,016	-	3,212	-	9,311	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Flinders Community Battery</i>	1	1	-	-	-	1	-	-	-
TOTAL PLANT AND EQUIPMENT	1	1	-	-	-	1	-	-	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
<i>Black Spot Road Safety Program</i>	1,457	934	243	281	-	1,458	-	-	-
<i>Car Park Accessibility Works and Improvements</i>	1,123	337	786	-	-	80	-	1,043	-
<i>Development Contributions Plan</i>	175	88	-	70	18	-	-	175	-
<i>Roads to Recovery Program</i>	28	22	-	6	-	28	-	-	-
Footpaths and Cycleways									
<i>Footpath Program</i>	127	12	115	-	-	127	-	-	-
Foreshore Masterplan Implementatoin	310	155	-	155	-	-	-	310	-
<i>Peninsula Trails Program</i>	2,850	2,850	-	-	-	2,075	-	775	-
Drainage									
<i>Briars Masterplan Implementation Program</i>	2,316	2,316	-	-	-	923	-	1,393	-
<i>Drainage Program</i>	103	34	50	19	-	-	-	103	-
Landfill Management and Infrastructure Improvements	2,010	402	-	1,608	-	-	-	2,010	-
<i>Recreation Program - Active</i>	11	-	11	-	-	-	-	11	-
Recreational, Leisure & Community Facilities									
<i>Active Recreation Program</i>	472	-	294	178	-	237	-	235	-
<i>Netball and Tennis Facilities Renewal</i>	5,228	-	5,228	-	-	-	1,854	3,373	-
<i>Recreation Program - Active</i>	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes									
Briars Masterplan Implementation Program	1,976	307	-	-	1,668	1,131	253	592	-
<i>Foreshore Masterplan Implementatoin</i>	273	133	133	7	-	-	-	273	-
<i>Playspace Strategy Implementation</i>	1,859	1,859	-	-	-	1,181	677	0	-
<i>Public Health Program</i>	466	466	-	-	-	-	-	466	-
<i>Recreation Program - Active</i>	26	-	-	26	-	-	-	26	-
<i>Rye Township Plan</i>	3,010	-	1,686	1,324	-	-	-	3,010	-
<i>Township Placemaking Implementation</i>	504	166	171	166	-	-	-	504	-
Marine Structures									
<i>Marine Structure Renewal</i>	109	-	109	-	-	78	-	31	-
TOTAL INFRASTRUCTURE	24,431	10,080	8,825	3,840	1,686	7,318	2,784	14,329	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2024/25	36,955	11,719	15,694	7,855	1,686	10,531	2,784	23,640	-

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

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	4,940	4,940	-	-	-	4,940	-	-	4,940	-
Total Land	4,940	4,940	-	-	-	4,940	-	-	4,940	-
Buildings	14,983	2,268	9,280	281	3,153	14,983	2,000	-	12,983	-
Total Buildings	14,983	2,268	9,280	281	3,153	14,983	2,000	-	12,983	-
Total Property	19,923	7,209	9,280	281	3,153	19,923	2,000	-	17,923	-
Plant and Equipment										
Plant, machinery and equipment	39	12	27	-	-	39	-	-	39	-
Fixtures, fittings and furniture	126	15	87	-	24	126	-	-	126	-
Library books	950	265	685	-	-	950	-	-	950	-
Total Plant and Equipment	1,115	291	799	-	24	1,115	-	-	1,115	-
Infrastructure										
Roads	3,759	151	3,449	-	159	3,759	2,000	-	1,759	-
Bridges	33	-	33	-	-	33	-	-	33	-
Footpaths and cycleways	6,329	4,265	1,818	-	246	6,329	-	-	6,329	-
Drainage	2,058	631	958	-	469	2,058	-	-	2,058	-
Recreational, leisure and community facilities	2,522	-	2,233	-	289	2,522	1,000	-	1,522	-
Parks, open space and streetscapes	805	442	341	-	22	805	-	-	805	-
Other infrastructure	371	159	212	-	-	371	-	-	371	-
Total Infrastructure	15,877	5,648	9,044	-	1,185	15,877	3,000	-	12,877	-
Total Capital Works Expenditure	36,915	13,148	19,123	281	4,363	36,915	5,000	-	31,915	-

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	15,253	164	10,679	-	4,410	15,253	2,500	-	12,753	-
Total Buildings	15,253	164	10,679	-	4,410	15,253	2,500	-	12,753	-
Total Property	15,253	164	10,679	-	4,410	15,253	2,500	-	12,753	-
Plant and Equipment										
Fixtures, fittings and furniture	252	36	165	-	51	252	-	-	252	-
Library books	1,237	368	869	-	-	1,237	-	-	1,237	-
Total Plant and Equipment	1,490	404	1,034	-	51	1,490	-	-	1,490	-
Infrastructure										
Roads	7,356	325	6,686	-	345	7,356	2,500	-	4,856	-
Bridges	73	-	73	-	-	73	-	-	73	-
Footpaths and cycleways	7,287	3,741	3,546	-	-	7,287	-	-	7,287	-
Drainage	3,838	1,293	1,632	-	913	3,838	-	-	3,838	-
Recreational, leisure and community facilities	960	-	791	-	169	960	-	-	960	-
Parks, open space and streetscapes	998	344	638	-	16	998	-	-	998	-
Other infrastructure	364	-	364	-	-	364	-	-	364	-
Total Infrastructure	20,876	5,703	13,731	-	1,442	20,876	2,500	-	18,376	-
Total Capital Works Expenditure	37,618	6,271	25,444	-	5,903	37,618	5,000	-	32,618	-

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	15,546	167	10,884	-	4,495	15,546	2,500	-	13,046	-
Total Buildings	15,546	167	10,884	-	4,495	15,546	2,500	-	13,046	-
Total Property	15,546	167	10,884	-	4,495	15,546	2,500	-	13,046	-
Plant and Equipment										
Fixtures, fittings and furniture	257	37	168	-	52	257	-	-	257	-
Library books	1,261	375	886	-	-	1,261	-	-	1,261	-
Total Plant and Equipment	1,518	412	1,054	-	52	1,518	-	-	1,518	-
Infrastructure										
Roads	7,497	331	6,815	-	352	7,497	2,500	-	4,997	-
Bridges	74	-	74	-	-	74	-	-	74	-
Footpaths and cycleways	7,427	3,813	3,614	-	-	7,427	-	-	7,427	-
Drainage	3,911	1,318	1,663	-	930	3,911	-	-	3,911	-
Recreational, leisure and community facilities	979	-	807	-	172	979	-	-	979	-
Parks, open space and streetscapes	1,017	351	650	-	16	1,017	-	-	1,017	-
Other infrastructure	371	-	371	-	-	371	-	-	371	-
Total Infrastructure	21,277	5,812	13,994	-	1,470	21,277	2,500	-	18,777	-
Total Capital Works Expenditure	38,341	6,391	25,933	-	6,017	38,341	5,000	-	33,341	-

4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2025/26 financial year.

Mornington Peninsula Shire Council current adopts the practice of undertaking community engagement for a lease, which is in line with the requirements of s115 of the Local Government Act (2020).

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		67	67	68	68	68	68	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		100.00%	100.00%	98.20%	98.20%	98.30%	98.40%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made		47.38%	47%	50%	52%	54%	56%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins		59.24%	59%	60.00%	60.60%	61.21%	61.82%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	1	257.64%	208.66%	213.98%	220.29%	230.58%	243.07%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	2	115.69%	161.26%	62.90%	48.35%	62.96%	62.61%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	3	77.74%	79.61%	80.03%	75.63%	79.13%	79.15%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments		\$2,693	\$3,073	\$2,921	\$2,996	\$3,069	\$3,145	-

5b. Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	4	1.00%	(5.16%)	(4.44%)	(6.35%)	(5.59%)	(5.54%)	-
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	5	(44.45%)	16.33%	23.62%	24.26%	25.30%	26.56%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	6	14.77%	13.45%	13.85%	12.12%	10.47%	8.88%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.71%	1.55%	1.43%	1.76%	1.68%	1.61%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		20.44%	18.41%	16.58%	14.85%	13.44%	12.09%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.17%	0.17%	0.18%	0.18%	0.18%	0.18%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		\$1,592	\$1,627	\$1,704	\$1,746	\$1,789	\$1,834	+
Sustainability Capacity									
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses/ Population		\$1,672	\$1,927	\$1,821	\$1,866	\$1,911	\$1,956	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Population density per length of road Population / Kilometres of local roads		99.38	99.39	99.46	99.53	99.60	99.67	+

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$64	\$85	\$98	\$80	\$82	\$85	-

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. Working Capital

Working capital trend is increasing slightly and remains stable. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due.

2. Asset renewal

A comparison of the rate of spending on existing assets through renewal and upgrade with depreciation. 63% projection for 2025/26 indicates that spending on existing assets is less than the depreciation rate. The Council targets 1:1 asset renewal to ensure the average condition of assets will not deteriorate over time however due to financial challenges capital expenditure has had to be deferred. This is a long-term indicator, as capital expenditure can be deferred in the short term for various reasons.

3. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council's reliance on rate revenue remains stable compared to all other revenue sources.

4. Adjusted underlying result

Adjusted underlying result expected in 2025/26 has improved slightly compared to 2024/25 Forecast as a result of a decrease in capital grants given that 2024/25 Forecast includes carry-forward grants. Future year trend is unfavourable due to expenditure increasing at a faster rate than revenue and Council's continuing reliance on rate revenue which is capped. Future year trend will be reviewed as part of updating the Financial Plan 2026-2035 to ensure that the Mornington Peninsula Shire remains sustainable.

5. Unrestricted Cash

Unrestricted cash is increasing slightly and remains stable. It is the practice of Council to invest the majority of cash in term deposits over 90 days to increase investment returns. This has increased over the last two years due to the favourable investment interest rate.

6. Debt compared to rates

Interest bearing loans and borrowings will increase in 2025/26 deferred borrowings from 2024/25 and then reduce in line with the loan repayment schedule.

Appendix A - Schedule of Fees and Charges

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Land Use Planning								
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to adopt a Planning Scheme Amendment	Statutory	Free	530.70	545.00	2.69%	14.30
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to amend a Planning Scheme (authorisation)	Statutory	Free	3,275.40	3,364.00	2.71%	88.60
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to approve a Planning Scheme Amendment	Statutory	Free	516.80	531.00	2.75%	14.20
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - up to 10 submissions	Statutory	Free	16,233.90	16,673.00	2.70%	439.10
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - 11-20 submissions	Statutory	Free	16,631.20	17,081.00	2.70%	449.80
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - more than 20 submissions	Statutory	Free	43,359.30	44,532.00	2.70%	1,172.70
Planning Consultation	Application & Public Notification Fees	Certify plan of subdivision and Statement of Compliance	Statutory	Free	187.60	193.00	2.88%	5.40
Planning Consultation	DAA - Advertising	Additional Letters	Council	Taxable	15.00	16.00	6.67%	1.00
Planning Consultation	DAA - Advertising	Additional Sign	Council	Taxable	105.00	111.00	5.71%	6.00
Planning Consultation	DAA - Advertising	Up to 10 letters & signs	Council	Taxable	420.00	450.00	7.14%	30.00
Planning Consultation	DAA - Misc Income (GST)	Consideration of condition 1 plans for second or subsequent request	Council	Taxable	210.00	225.00	7.14%	15.00
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	Taxable	290.00	305.00	5.17%	15.00
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	Taxable	80.00	84.00	5.00%	4.00
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	Taxable	145.00	155.00	6.90%	10.00
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	Taxable	580.00	610.00	5.17%	30.00
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	Taxable	650.00	685.00	5.38%	35.00
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	Taxable	750.00	790.00	5.33%	40.00
Planning Consultation	DAA - Misc Income (GST)	Pre-application meeting fee (virtual or in person) - with notes	Council	Taxable	340.00	360.00	5.88%	20.00
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	840.00	885.00	5.36%	45.00
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Residential (Single Dwelling)	Council	Taxable	420.00	445.00	5.95%	25.00
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	340.00	360.00	5.88%	20.00
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Residential (Single Dwelling)	Council	Taxable	170.00	180.00	5.88%	10.00
Planning Consultation	Land sales investigation	Land sales investigation fee	Council	Free	2,100.00	2,205.00	5.00%	105.00
Planning Permit Assessment	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	Free	214.70	220.00	2.47%	5.30
Planning Permit Assessment	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	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$1,000,000 +	Statutory	Free	3,665.00	3,764.00	2.70%	99.00
Planning Permit Assessment	Planning Permit Amendment Fee	Change of use permit	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	Free	214.70	220.00	2.47%	5.30
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	Free	675.80	694.00	2.69%	18.20
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	Free	1,383.30	1,421.00	2.73%	37.70
Planning Permit Assessment	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	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	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	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	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	707.60	727.00	2.74%	19.40
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	Free	214.70	220.00	2.47%	5.30
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	Free	1,415.10	1,453.00	2.68%	37.90
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - \$0 to \$10,000	Statutory	Free	214.70	220.51	2.71%	5.81
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - \$10,000+	Statutory	Free	461.10	474.00	2.80%	12.90
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications to subdivide or consolidate the land	Statutory	Free	214.70	220.00	2.47%	5.30
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	Free	1,232.30	1,266.00	2.73%	33.70
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	Free	1,661.60	1,707.00	2.73%	45.40
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	Free	3,655.00	3,754.00	2.71%	99.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	Free	9,341.30	9,594.00	2.71%	252.70
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$15,000,001 to \$50,000,000	Statutory	Free	27,546.80	28,292.00	2.71%	745.20
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	Free	61,914.60	63,589.00	2.70%	1,674.40
Planning Permit Assessment	Planning Permit Application Fee	Certificate of compliance (section 97N)	Statutory	Free	349.80	359.00	2.63%	9.20
Planning Permit Assessment	Planning Permit Application Fee	Satisfaction matter (under planning scheme)	Statutory	Free	349.80	359.00	2.63%	9.20
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	214.70	220.00	2.47%	5.30
Open Space								
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Adult	Council	Taxable	14.60	15.50	6.16%	0.90
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Children	Council	Taxable	8.40	9.00	7.14%	0.60
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Concession	Council	Taxable	8.40	9.00	7.14%	0.60
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Families	Council	Taxable	20.70	21.50	3.86%	0.80
Briars and Police Point	Briars Homestead Entry	Homestead Entry - School Children	Council	Taxable	6.70	7.00	4.48%	0.30
Briars and Police Point	Briars Programs	15min Ranger activity	Council	Taxable	6.75	7.00	3.70%	0.25
Briars and Police Point	Briars Programs	Night walk - Adult	Council	Taxable	30.20	31.50	4.30%	1.30
Briars and Police Point	Briars Programs	Night walk - Child	Council	Taxable	23.60	25.00	5.93%	1.40
Briars and Police Point	Briars Programs	Nursery / Ranger Activity, Walk, Talk (per head)	Council	Taxable	7.25	7.50	3.45%	0.25
Briars and Police Point	Briars Programs	Nursery program / workshop 2 hrs	Council	Taxable	25.90	27.00	4.25%	1.10
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Adult.	Council	Taxable	34.70	36.50	5.19%	1.80
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Child	Council	Taxable	28.10	29.50	4.98%	1.40
Briars and Police Point	Briars Programs	School group (incursion) - per group / Session	Council	Taxable	298.00	313.00	5.03%	15.00
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group	Council	Taxable	152.00	159.50	4.93%	7.50
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group plus 1 hr Wildlife interaction	Council	Taxable	510.00	535.50	5.00%	25.50
Briars and Police Point	Briars Programs	School group (onsite) 2 x 1 hr program per group	Council	Taxable	305.00	320.00	4.92%	15.00
Briars and Police Point	Briars Programs	School group (onsite) 3 x 1 hr program per group	Council	Taxable	455.00	478.00	5.05%	23.00
Briars and Police Point	Briars Programs	School Holiday Program (3-5yrs) - 1hr	Council	Taxable	20.00	21.00	5.00%	1.00
Briars and Police Point	Briars Programs	School Holiday Program (3-5yrs)- 1hr with Wildlife interaction	Council	Taxable	29.50	31.00	5.08%	1.50
Briars and Police Point	Briars Programs	School Holiday Program (6-10yrs) - 2.5hrs	Council	Taxable	27.00	28.50	5.56%	1.50
Briars and Police Point	Briars Programs	School Holiday Program (6-10yrs)- 2.5hrs with Wildlife interaction	Council	Taxable	34.00	35.50	4.41%	1.50
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Adult	Council	Taxable	26.00	27.50	5.77%	1.50
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Child / Conc	Council	Taxable	22.00	23.00	4.55%	1.00
Briars and Police Point	Briars Programs	Specialty program 30 min with wildlife interaction	Council	Taxable	16.00	17.00	6.25%	1.00
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - commercial	Council	Taxable	121.20	127.00	4.79%	5.80
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - community group	Council	Taxable	36.30	38.00	4.68%	1.70
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - public	Council	Taxable	72.90	76.50	4.94%	3.60
Briars and Police Point	Briars Venue Hire	Bond for Hire of BBQ Area	Council	Taxable	200.00	200.00	-	-
Briars and Police Point	Briars Venue Hire	Bond for Hire of Lawn	Council	Taxable	200.00	200.00	-	-
Briars and Police Point	Briars Venue Hire	Bond for hire of Marquee	Council	Taxable	500.00	500.00	-	-
Briars and Police Point	Briars Venue Hire	Briars function - furniture package administration	Council	Taxable	525.00	551.50	5.05%	26.50
Briars and Police Point	Briars Venue Hire	Briars Marquee - Bump In Bump Out	Council	Taxable	283.00	297.00	4.95%	14.00
Briars and Police Point	Briars Venue Hire	Briars Marquee - per day - community	Council	Taxable	1,470.00	1,543.50	5.00%	73.50
Briars and Police Point	Briars Venue Hire	Briars Marquee - Weekday Public - Mon to Thurs	Council	Taxable	1,470.00	1,543.00	4.97%	73.00
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - community group	Council	Taxable	250.00	262.50	5.00%	12.50
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - public	Council	Taxable	500.00	525.00	5.00%	25.00
Briars and Police Point	Briars Venue Hire	Commercial Photography	Council	Taxable	702.00	737.00	4.99%	35.00
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (>6000 pax)	Council	Free	5,245.00	5,507.50	5.00%	262.50
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (3000-5999 pax)	Council	Free	3,147.00	3,304.50	5.00%	157.50
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds - community peak	Council	Taxable	1,885.00	1,979.00	4.99%	94.00
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds (Commercial)	Council	Taxable	2,420.00	2,541.00	5.00%	121.00
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	Taxable	1,493.00	1,567.50	4.99%	74.50
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - community group	Council	Taxable	322.00	338.00	4.97%	16.00
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - public	Council	Taxable	638.00	670.00	5.02%	32.00
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per hour - community group	Council	Taxable	126.00	132.50	5.16%	6.50
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per hour - public	Council	Taxable	249.00	261.50	5.02%	12.50
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per day - Community Group	Council	Taxable	250.00	263.00	5.20%	13.00
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per day - Public	Council	Taxable	463.50	487.00	5.07%	23.50
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per hour - Community Group	Council	Taxable	200.00	210.00	5.00%	10.00
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per hour - Public	Council	Taxable	232.00	244.00	5.17%	12.00
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - community group	Council	Taxable	649.00	681.50	5.01%	32.50

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - public	Council	Taxable	864.00	907.00	4.98%	43.00
Briars and Police Point	Briars Venue Hire	Lawn hire - per day	Council	Taxable	637.00	669.00	5.02%	32.00
Briars and Police Point	Briars Venue Hire	Lawn hire - per hour	Council	Taxable	249.00	261.50	5.02%	12.50
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room	Council	Taxable	16,500.00	17,325.00	5.00%	825.00
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	Taxable	32.00	34.00	6.25%	2.00
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	Taxable	12.00	13.00	8.33%	1.00
Briars and Police Point	Briars Venue Hire	Special Event Multiple plus 25 days - eg Cinema 37 days \$681.85 per day = \$25,228.45	Council	Taxable	682.00	716.00	4.99%	34.00
Briars and Police Point	Briars Venue Hire	Theatre production 2-8 yr olds	Council	Taxable	26.00	27.50	5.77%	1.50
Briars and Police Point	Police Point	Bond	Council	Taxable	500.00	525.00	5.00%	25.00
Briars and Police Point	Police Point	Calling Ground	Council	Taxable	637.00	669.00	5.02%	32.00
Briars and Police Point	Police Point	Cottage Hire per night	Council	Taxable	250.00	263.00	5.20%	13.00
Briars and Police Point	Police Point	Cottage Lawns	Council	Taxable	100.00	105.00	5.00%	5.00
Briars and Police Point	Police Point	Horse Paddock	Council	Taxable	637.00	669.00	5.02%	32.00
Briars and Police Point	Police Point	Parade Ground Hire	Council	Taxable	637.00	669.00	5.02%	32.00
Foreshore and Beaches	Bathing Box Licence	Bathing Box Licence - beachbox / boatshed (5m2 and above)	Council	Free	1,100.00	1,155.00	5.00%	55.00
Foreshore and Beaches	Bathing Box Licence	Bathing Box Licence - beachbox small (<5m2)	Council	Free	855.00	898.00	5.03%	43.00
Foreshore and Beaches	Bathing Box Transfer Fees	Transfer fee payable on sale of bathing box (Fee is 6.5% of CIV and minimum \$3,830)	Council	Free	3,830.00	4,022.00	5.01%	192.00
Transport Connections								
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 1 (0.5 Penalty Unit)	Statutory	Free	96.00	99.00	3.13%	3.00
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 2 (0.6 Penalty Unit)	Statutory	Free	115.50	119.00	3.03%	3.50
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 3 (1.0 Penalty Unit)	Statutory	Free	192.00	197.00	2.60%	5.00
Economic Development and Support								
Industry Development and Attraction	Footpath Licence/Lease	Footpath licence with liquor (depending on site) (minimum fee)	Council	Free	1,735.00	1,822.00	5.01%	87.00
Industry Development and Attraction	Footpath Trading Permit	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 0.9 metres x 0.6 metres	Council	Free	108.00	113.40	5.00%	5.40
Industry Development and Attraction	Footpath Trading Permit	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 1.2 metres x 0.9 metres	Council	Free	232.00	243.60	5.00%	11.60
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - first 2 metres x 2 metres	Council	Free	77.00	80.85	5.00%	3.85
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	Free	220.00	231.00	5.00%	11.00
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	Free	77.00	80.85	5.00%	3.85
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	Free	191.00	200.55	5.00%	9.55
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - first display unit	Council	Free	293.00	307.65	5.00%	14.65
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - Subsequent display unit	Council	Free	270.00	283.50	5.00%	13.50
Industry Development and Attraction	Footpath Trading Permit	Footpath Trading Permit application fee (new applications)	Council	Free	158.00	165.90	5.00%	7.90
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	Free	424.00	445.20	5.00%	21.20
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	Free	260.00	273.00	5.00%	13.00
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	Free	77.00	80.85	5.00%	3.85
Industry Development and Attraction	Footpath Trading Permit	Planter Boxes	Council	Free	77.00	80.85	5.00%	3.85
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road) - Winter Permit	Council	Free	3,600.00	3,780.00	5.00%	180.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Pelican Park Recreation Centre)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington (Schnapper Point Drive)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive) - Winter Permit	Council	Free	3,600.00	3,780.00	5.00%	180.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Eliza - Mount Eliza Regional Park (450 Moorooduc Highway)	Council	Free	7,500.00	7,875.00	5.00%	375.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - Mount Martha Foreshore Carpark (opposite 506 Esplanade)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - The Briars (450 Nepean Highway)	Council	Free	7,500.00	7,875.00	5.00%	375.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Portsea - Police Point Shire Park (1 Franklands Drive)	Council	Free	7,500.00	7,875.00	5.00%	375.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 1)	Council	Free	14,000.00	14,700.00	5.00%	700.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 2)	Council	Free	14,000.00	14,700.00	5.00%	700.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 3)	Council	Free	14,000.00	14,700.00	5.00%	700.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming -Western Port (Area 4)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue) - Winter Permit	Council	Free	3,600.00	3,780.00	5.00%	180.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Tonkin Street)	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Food Truck: Sorrento - Sorrento Foreshore Carpark (opposite 3239 Point Nepean Road	Council	Free	11,000.00	11,550.00	5.00%	550.00
Industry Development and Attraction	Itinerant Traders	Seagate Permit	Council	Taxable	6,085.00	6,390.00	5.01%	305.00
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – with Alcohol	Council	Free	3,900.00	3,900.00	-	-
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	3,545.00	-	(100.00%)	(3,545.00)
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – without Alcohol	Council	Free	2,450.00	-	(100.00%)	(2,450.00)
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	2,227.00	-	(100.00%)	(2,227.00)
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee with Alcohol	Council	Free	2,175.00	-	(100.00%)	(2,175.00)
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	1,957.50	-	(100.00%)	(1,957.50)
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee without Alcohol	Council	Free	1,050.00	-	(100.00%)	(1,050.00)
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	945.00	-	(100.00%)	(945.00)
Industry Development and Attraction	Parklet	Parklet Application Fee	Council	Free	250.00	250.00	-	-
Industry Development and Attraction	Parklet	Parklet Application Fee - 10% Best Bites Discount	Council	Free	225.00	-	(100.00%)	(225.00)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – with Alcohol	Council	Free	3,500.00	3,500.00	-	-
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	3,182.00	-	(100.00%)	(3,182.00)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – without Alcohol	Council	Free	2,250.00	-	(100.00%)	(2,250.00)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	2,045.00	-	(100.00%)	(2,045.00)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee with Alcohol	Council	Free	1,875.00	1,875.00	-	-
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	1,687.50	-	(100.00%)	(1,687.50)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee without Alcohol	Council	Free	940.00	-	(100.00%)	(940.00)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	846.00	-	(100.00%)	(846.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – with Alcohol	Council	Free	2,200.00	2,200.00	-	-
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	2,000.00	-	(100.00%)	(2,000.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – without Alcohol	Council	Free	1,600.00	-	(100.00%)	(1,600.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	1,455.00	-	(100.00%)	(1,455.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee with Alcohol	Council	Free	900.00	900.00	-	-
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	810.00	-	(100.00%)	(810.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee without Alcohol	Council	Free	450.00	-	(100.00%)	(450.00)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	405.00	-	(100.00%)	(405.00)
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for one sign	Council	Free	420.00	441.00	5.00%	21.00
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	Free	839.00	880.95	5.00%	41.95
Visitor Economy and Tourism	Directional Signage Applications	Reimbursement of costs of tourist sign manufacture and installation as organised by council	Council	Free	1,545.00	1,622.25	5.00%	77.25
Public Safety								
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 1 (1 Penalty Unit)	Statutory	Free	192.00	197.00	2.60%	5.00
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 2 (2 Penalty Unit)	Statutory	Free	384.00	395.00	2.86%	11.00
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	577.00	593.00	2.77%	16.00
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	961.55	988.00	2.75%	26.45
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (1 Penalty Unit)	Statutory	Free	192.00	197.00	2.60%	5.00
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (2 Penalty Units)	Statutory	Free	384.00	395.00	2.86%	11.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	577.00	593.00	2.77%	16.00
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	961.55	988.00	2.75%	26.45
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 6 (6 Penalty Unit)	Statutory	Free	1,154.00	1,186.00	2.77%	32.00
Public Safety Compliance and Enforcement	Local Laws	Permits - Application for Local Law Permit (General)	Council	Free	288.00	302.40	5.00%	14.40
Public Safety Compliance and Enforcement	Local Laws	Permits - Busking - Aged Over 18	Council	Taxable	55.00	55.00	-	-
Public Safety Compliance and Enforcement	Local Laws	Permits - Busking - Aged Under 18	Council	Free	-	-	-	-
Public Safety Compliance and Enforcement	Local Laws	Short Stay Rental - Annual Registration Fee	Council	Free	352.00	369.60	5.00%	17.60
Public Safety Compliance and Enforcement	Vehicle Impound	Release Fees from Impounded Vehicles	Council	Taxable	545.00	572.25	5.00%	27.25
Public Works Safety								
Private Development Works	Build over easement	Build over easement	Statutory	Free	311.80	320.00	2.63%	8.20
Private Development Works	Construction Management Plans	Major CMP approval	Council	Taxable	585.00	614.25	5.00%	29.25
Private Development Works	Construction Management Plans	Minor CMP approval	Council	Taxable	221.00	232.05	5.00%	11.05
Private Development Works	Drainage Information Certificates	Drainage Point of Discharge	Statutory	Free	155.30	159.00	2.38%	3.70
Private Development Works	Drainage Information Certificates	Underground Drainage Pipe Information	Statutory	Free	68.40	70.00	2.34%	1.60
Private Development Works	Private Building Works	Additional Compliance Inspection	Council	Free	260.00	275.00	5.77%	15.00
Private Development Works	Private Building Works	Asset Protection Bond (2-10 Dwellings)	Council	Free	5,245.00	5,500.00	4.86%	255.00
Private Development Works	Private Building Works	Asset Protection Bond (Demolition, Swimming Pool, 1 Dwelling)	Council	Free	1,574.00	1,700.00	8.01%	126.00
Private Development Works	Private Building Works	Private access across Shire Land and Reserve	Council	Free	283.00	300.00	6.01%	17.00
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit	Council	Free	339.00	360.00	6.19%	21.00
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit (multiple activities)	Council	Free	439.00	460.00	4.78%	21.00
Private Development Works	Private Building Works	Skip / Waste Bin - Annual Supplier Accreditation	Council	Free	564.00	600.00	6.38%	36.00
Private Development Works	Private Building Works	Skip / Waste Bin - Placement Fee (Accredited Supplier)	Council	Free	52.00	60.00	15.38%	8.00
Private Development Works	Private Building Works	Skip / Waste Bin - Single Placement (Non Accredited Supplier)	Council	Free	91.00	96.00	5.49%	5.00
Private Development Works	Subdivisions and Services - Commercial	Small commercial developments (<500m2)	Council	Taxable	368.00	386.40	5.00%	18.40
Private Development Works	Subdivisions and Services - Commercial	Medium commercial developments (500-2,000m2)	Council	Taxable	878.00	921.90	5.00%	43.90
Private Development Works	Subdivisions and Services - Commercial	Large commercial developments (>2,000m2)	Council	Taxable	1,500.00	1,575.00	5.00%	75.00
Private Development Works	Subdivisions and Services - Commercial	Utility Service Engineering Plan Approval	Council	Taxable	368.00	386.40	5.00%	18.40
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	2 to 5 industrial/factory/warehouse developments	Council	Taxable	512.00	537.60	5.00%	25.60
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	6+ industrial/factory/warehouse developments	Council	Taxable	805.00	845.25	5.00%	40.25
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	Single industrial/factory/warehouse developments	Council	Taxable	221.00	232.05	5.00%	11.05
Private Development Works	Subdivisions and Services - Residential	2 Lot developments	Council	Taxable	221.00	232.05	5.00%	11.05
Private Development Works	Subdivisions and Services - Residential	3 to 4 Lot developments	Council	Taxable	368.00	386.40	5.00%	18.40
Private Development Works	Subdivisions and Services - Residential	5 to 8 Lot developments	Council	Taxable	585.00	614.25	5.00%	29.25
Private Development Works	Subdivisions and Services - Residential	9 to 12 Lot developments	Council	Taxable	878.00	921.90	5.00%	43.90
Private Development Works	Subdivisions and Services - Residential	13 to 19 Lot developments	Council	Taxable	1,097.00	1,151.85	5.00%	54.85
Private Development Works	Subdivisions and Services - Residential	20 + Lot developments	Council	Taxable	1,500.00	1,575.00	5.00%	75.00
Private Development Works	Subdivisions and Services - Residential	Amendments to approved Engineering or Construction Plans	Council	Taxable	200.00	210.00	5.00%	10.00
Private Development Works	Subdivisions and Services - Residential	Single Lot Development	Council	Taxable	200.00	210.00	5.00%	10.00
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law Infringement Notice (3 Penalty Units)	Statutory	Free	577.00	593.00	2.77%	16.00
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law infringement Notice (5 Penalty Units)	Statutory	Free	961.55	988.00	2.75%	26.45
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (5 Penalty Units)	Statutory	Free	961.55	988.00	2.75%	26.45
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (10 Penalty Units)	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (3 Penalty units)	Statutory	Free	577.00	593.00	2.77%	16.00
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (15 Penalty units)	Statutory	Free	2,885.00	2,964.00	2.74%	79.00
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (small)	Council	Free	1,500.00	1,575.00	5.00%	75.00
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (medium)	Council	Free	2,000.00	2,100.00	5.00%	100.00
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (large)	Council	Free	3,000.00	3,150.00	5.00%	150.00
Public Works Permits	Public Works Permits	Application to amend or extend an Asset & Amenity Protection or Works Permits	Council	Free	100.00	110.00	10.00%	10.00
Public Works Permits	Public Works Permits	Minor Development Works Permit - Multi Unit/Commercial	Council	Free	945.00	990.00	4.76%	45.00
Public Works Permits	Public Works Permits	Major Development Works Permit - Multi Unit/Commercial	Council	Free	1,353.00	1,450.00	7.17%	97.00
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Major landscaping works. (works > 8m2 & tree removals)	Council	Free	395.00	415.00	5.06%	20.00
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Minor landscaping works. (works < 8m2)	Council	Free	85.00	-	5.88%	(85.00)
Public Works Permits	Public Works Permits	Permit application to erect a hoarding or overhead protective awning	Council	Free	395.00	415.00	5.06%	20.00
Public Works Permits	Public Works Permits	Permit to occupy or fence road or footpath (greater than 7 days)	Council	Free	395.00	415.00	5.06%	20.00
Public Works Permits	Public Works Permits	Permit to undertake works within road reserve (excluding landscaping)	Council	Free	395.00	415.00	5.06%	20.00
Public Works Permits	Public Works Permits	Retrospective Vehicle Crossing Approval Permit	Council	Free	1,500.00	1,575.00	5.00%	75.00
Public Works Permits	Public Works Permits	Site compound licence fee (minimum - per week)	Council	Free	580.00	609.00	5.00%	29.00
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Greater than 50km/h within road reserve	Statutory	Free	659.00	677.00	2.73%	18.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Greater than 50km/h outside of the road reserve	Statutory	Free	359.30	369.00	2.70%	9.70
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Under 50km/h outside of the road reserve	Statutory	Free	359.30	369.00	2.70%	9.70
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Under 50km/h within road reserve	Statutory	Free	359.30	369.00	2.70%	9.70
Public Health								
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	Free	961.55	988.00	2.75%	26.45
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	Free	1,923.10	1,976.00	2.75%	52.90
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Critical	Council	Free	350.00	300.00	(14.29%)	(50.00)
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Major	Council	Free	125.00	200.00	60.00%	75.00
Public Health Compliance and Enforcement	Public Health Compliance Administration	Solicitors Enquiries - Information GST exempt	Council	Free	645.00	677.25	5.00%	32.25
Public Health Compliance and Enforcement	Tobacco Act Infringement	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	Free	769.24	790.00	2.70%	20.76
Public Health Permits and Registrations	Caravan Parks Registration	Caravan Parks registration and renewal	Statutory	Free	-	-	-	-
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25 (17 Fee Units)	Statutory	Free	270.30	278.00	2.85%	7.70
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 25 but not exceeding 50 (34 Fee Units)	Statutory	Free	540.60	555.00	2.66%	14.40
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 50 but not exceeding 100 (68 Fee Units)	Statutory	Free	1,081.20	1,110.00	2.66%	28.80
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 100 but not exceeding 150 (103 Fee Units)	Statutory	Free	1,637.70	1,682.00	2.71%	44.30
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 150 but not exceeding 200 (137 Fee Units)	Statutory	Free	2,178.30	2,237.00	2.69%	58.70
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 200 but not exceeding 250 (171 Fee Units)	Statutory	Free	2,718.90	2,792.00	2.69%	73.10
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 250 but not exceeding 300 (205 Fee Units)	Statutory	Free	3,259.50	3,348.00	2.72%	88.50
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 300 but not exceeding 350 (240 Fee Units)	Statutory	Free	3,816.00	3,919.00	2.70%	103.00
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 350 but not exceeding 400 (274 Fee Units)	Statutory	Free	4,356.60	4,474.00	2.69%	117.40
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 400 but not exceeding 450 (308 Fee Units)	Statutory	Free	4,897.20	5,030.00	2.71%	132.80
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 450 but not exceeding 500 (342 Fee Units)	Statutory	Free	5,437.80	5,585.00	2.71%	147.20
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 500 but not exceeding 550 (376 Fee Units)	Statutory	Free	5,978.40	6,140.00	2.70%	161.60
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 550 but not exceeding 600 (411 Fee Units)	Statutory	Free	6,534.90	6,712.00	2.71%	177.10
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 600 but not exceeding 650 (445 Fee Units)	Statutory	Free	7,075.50	7,267.00	2.71%	191.50
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 650 but not exceeding 700 (479 Fee Units)	Statutory	Free	7,616.10	7,822.00	2.70%	205.90
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 700 but not exceeding 750 (513 Fee Units)	Statutory	Free	8,156.70	8,377.00	2.70%	220.30
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 750 but not exceeding 800 (547 Fee Units)	Statutory	Free	8,697.30	8,932.00	2.70%	234.70
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 800 but not exceeding 850 (582 Fee Units)	Statutory	Free	9,253.80	9,504.00	2.70%	250.20
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 850 but not exceeding 900 (616 Fee Units)	Statutory	Free	9,794.40	10,059.00	2.70%	264.60
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 900 but not exceeding 950 (650 Fee Units)	Statutory	Free	10,335.00	10,614.00	2.70%	279.00
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 950 but not exceeding 1000 (684 Fee Units)	Statutory	Free	10,875.60	11,170.00	2.71%	294.40
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1000 but not exceeding 1050 (719 Fee Units)	Statutory	Free	11,432.10	11,741.00	2.70%	308.90
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1050 but not exceeding 1100 (753 Fee Units)	Statutory	Free	11,972.70	12,296.00	2.70%	323.30
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1100 but not exceeding 1150 (787 Fee Units)	Statutory	Free	12,513.30	12,852.00	2.71%	338.70

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1150 but not exceeding 1200 (821 Fee Units)	Statutory	Free	13,053.90	13,407.00	2.70%	353.10
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1200 but not exceeding 1250 (855 Fee Units)	Statutory	Free	13,594.50	13,962.00	2.70%	367.50
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1250 but not exceeding 1300 (890 Fee Units)	Statutory	Free	14,151.00	14,534.00	2.71%	383.00
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1300 but not exceeding 1350 (924 Fee Units)	Statutory	Free	14,691.60	15,089.00	2.70%	397.40
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1350 but not exceeding 1400 (958 Fee Units)	Statutory	Free	15,232.20	15,644.00	2.70%	411.80
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1400 but not exceeding 1450 (992 Fee Units)	Statutory	Free	15,772.80	16,199.00	2.70%	426.20
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1450 but not exceeding 1500 (1027 Fee Units)	Statutory	Free	16,329.30	16,771.00	2.70%	441.70
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500 (1095 Fee Units)	Statutory	Free	17,410.50	17,881.00	2.70%	470.50
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Best Bites Businesses	Council	Free	600.00	750.00	25.00%	150.00
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with critical inspection result	Council	Free	940.00	940.00	-	-
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with major inspection result	Council	Free	940.00	940.00	-	-
Public Health Permits and Registrations	Food Premises Registration	Class 1 High Risk Food Premises	Council	Free	940.00	960.00	2.13%	20.00
Public Health Permits and Registrations	Food Premises Registration	Class 2 (New Proposed Fees) - Large Food Premises: Supermarkets and Food Manufacturers, Fast Food Chains	Council	Free	50.00	50.00	-	-
Public Health Permits and Registrations	Food Premises Registration	Class 2 Bed and Breakfast serving less than 6 Guest at breakfast only	Council	Free	-	-	-	-
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Best Bites Businesses	Council	Free	585.00	750.00	28.21%	165.00
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with critical inspection result	Council	Free	835.00	876.75	5.00%	41.75
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with major inspection result	Council	Free	835.00	876.75	5.00%	41.75
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Sports clubs on Council reserves	Council	Free	420.00	430.00	2.38%	10.00
Public Health Permits and Registrations	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	Free	835.00	852.00	2.04%	17.00
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with critical inspection result	Council	Free	600.00	630.00	5.00%	30.00
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with major inspection result	Council	Free	600.00	630.00	5.00%	30.00
Public Health Permits and Registrations	Food Premises Registration	Class 3 Low Risk Food Premises	Council	Free	600.00	612.00	2.00%	12.00
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	Free	1,675.00	1,709.00	2.03%	34.00
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	Free	1,675.00	1,675.00	-	-
Public Health Permits and Registrations	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	Free	1,300.00	1,326.00	2.00%	26.00
Public Health Permits and Registrations	Food Premises Registration	Pre-purchase and transfer of registration for food premises	Council	Free	645.00	900.00	39.53%	255.00
Public Health Permits and Registrations	Food Premises Registration	Streatrader Registration	Council	Free	90.00	95.00	5.56%	5.00
Public Health Permits and Registrations	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	Free	360.00	360.00	-	-
Public Health Permits and Registrations	Health Premises Registration	Health Premises Renewal of Registration	Council	Free	360.00	360.00	-	-
Public Health Permits and Registrations	Health Premises Registration	New Health Premises	Council	Free	820.00	837.00	2.07%	17.00
Public Health Permits and Registrations	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	Free	590.00	602.00	2.03%	12.00
Public Health Permits and Registrations	Health Premises Registration	Pre-purchase of registration of health premises	Council	Free	635.00	900.00	41.73%	265.00
Public Health Permits and Registrations	Health Premises Registration	Public Health Swimming Pool Registration	Council	Free	435.00	435.00	-	-
Public Health Permits and Registrations	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	Free	525.00	535.00	1.90%	10.00
Public Health Permits and Registrations	Prescribed Accommodation Registration	Accommodation Premises Registration renewal	Council	Free	250.00	255.00	2.00%	5.00
Public Health Permits and Registrations	Prescribed Accommodation Registration	Accommodation Premises Registration Renewal - with Swimming Pools	Council	Free	-	-	-	-
Public Health Permits and Registrations	Prescribed Accommodation Registration	New Accommodation Premises	Council	Free	590.00	602.00	2.03%	12.00
Public Health Permits and Registrations	Prescribed Accommodation Registration	Rooming house registration renewal	Council	Free	525.00	536.00	2.10%	11.00
Wastewater Management	Septic Tank Application	Amendment to Septic Permit (10.38 Fee Units)	Statutory	Free	165.05	169.00	2.39%	3.95
Wastewater Management	Septic Tank Application	Search Fee - Septic Tank Plans (7.19 Fee Units)	Statutory	Free	114.32	117.00	2.34%	2.68
Wastewater Management	Septic Tank Application	Septic Installations - Application to Install/alter - base rate (8 hours = 48.88 Fee Units, above 8.2 hours additional 6.12Fee Units)	Statutory	Free	777.19	798.00	2.68%	20.81
Wastewater Management	Septic Tank Application	Septic Minor Alteration - Application to Alter (37.25 Fee Units)	Statutory	Free	592.27	608.00	2.66%	15.73
Wastewater Management	Septic Tank Application	Transfer of Septic Permit (9.93 Fee Units)	Statutory	Free	157.88	162.00	2.61%	4.12
Fire and Emergency Management								
Emergency Preparedness and Mitigation	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	Free	312.00	327.60	5.00%	15.60
Emergency Preparedness and Mitigation	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	Free	1,923.10	1,976.00	2.75%	52.90
Emergency Preparedness and Mitigation	Fire Prevention	Permit to Burn - Basic	Council	Free	145.00	152.25	5.00%	7.25
Building Safety								
Building Compliance and Enforcement	Pool compliance	Infringement for non-register of pool - 2 penalty units	Statutory	Free	377.24	388.00	2.85%	10.76

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Building Compliance and Enforcement	Pool compliance	Pool compliance certificate - Form 23 - 1.38 fee units	Statutory	Free	21.52	22.00	2.23%	0.48
Building Compliance and Enforcement	Pool compliance	Pool Non-compliance certificate - Form 24 - 26 fee units	Statutory	Free	405.45	416.00	2.60%	10.55
Building Compliance and Enforcement	Pool compliance	Pool Registration (Existing Pool) - 2.15 fee units	Statutory	Free	83.33	86.00	3.20%	2.67
Building Compliance and Enforcement	Pool compliance	Pool Registration (New Pool) - 2.15 fee units	Statutory	Free	32.95	34.00	3.19%	1.05
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (commercial)	Council	Taxable	185.00	194.25	5.00%	9.25
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (residential)	Council	Taxable	105.00	110.25	5.00%	5.25
Building Information Advisory and Records	Building Information Request	Regulation 51 Certificates - 3.19 fee units	Statutory	Free	50.70	52.00	2.56%	1.30
Building Information Advisory and Records	Building Information Request	Search for Copy of Commercial plans (if found - fee includes copy of first plans/permit - subsequent copies of plans/permits charged at 50% per permit)	Council	Taxable	375.00	393.75	5.00%	18.75
Building Information Advisory and Records	Building Information Request	Search for Copy of Residential plans (if found - fee includes copy of first plans/permits - subsequent copies of plans/permits charged at 50% per permit)	Council	Taxable	210.00	220.50	5.00%	10.50
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Commercial (Section 70 of Building Act)	Council	Taxable	4,325.00	-	(100.00%)	(4,325.00)
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Industrial (Section 70 of Building Act)	Council	Taxable	6,500.00	-	(100.00%)	(6,500.00)
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Residential (Section 70 of Building Act)	Council	Taxable	2,675.00	-	(100.00%)	(2,675.00)
Building Permit Assessment	Building Act Consultancy	Audits/Determinations/Consulting/ Bushfire Assessments per hr	Council	Taxable	375.00	-	(100.00%)	(375.00)
Building Permit Assessment	Building Act Consultancy	Certification of illegal structures/buildings - MBS set fee/ hr (excludes other permits and consultants)ts	Council	Taxable	385.00	-	(100.00%)	(385.00)
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment – Non prescribed fee: Commercial/Industrial (Regulation 60)	Council	Taxable	3,190.00	3,349.50	5.00%	159.50
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment – Non prescribed fee: Residential (Regulation 60)	Council	Taxable	1,595.00	1,674.75	5.00%	79.75
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Commercial/Industrial Regulation 229, 222, 234, 236	Council	Taxable	1,100.00	1,155.00	5.00%	55.00
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Residential - Regulation 229, 222, 234, 236	Council	Taxable	800.00	840.00	5.00%	40.00
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Assessment and Brief (per Clause)	Council	Taxable	750.00	787.50	5.00%	37.50
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Determination (per Clause)	Council	Taxable	500.00	-	(100.00%)	(500.00)
Building Permit Assessment	Building Act Consultancy	Pool & Spa Safety Barrier Audit: Application (includes one inspections and form 23/24)	Council	Taxable	385.00	-	(100.00%)	(385.00)
Building Permit Assessment	Building Act Consultancy	Pool & Spa Safety Barrier Audit: Fee for every subsequent inspection during business hours	Council	Taxable	250.00	-	(100.00%)	(250.00)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 1 - These works may include minor structures e.g. polls, spas, fences etc.	Council	Taxable	375.00	-	(100.00%)	(375.00)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 2- These works may include verandahs, desks <30m2 etc.	Council	Taxable	770.00	-	(100.00%)	(770.00)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 3- These works may include residential additions and alternations, carports, garages >30m2 etc.	Council	Taxable	1,100.00	-	(100.00%)	(1,100.00)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 4 - Commercial/Industrial - <500m2 - These works may include commercial works e.g. mezzanines, office fit outs, building alterations etc.	Council	Taxable	1,500.00	-	(100.00%)	(1,500.00)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 5 - Commercial/Industrial - >500m2 - These works may include commercial works e.g. mezzanines, office fit outs, building alterations etc.	Council	Taxable	2,680.00	-	(100.00%)	(2,680.00)
Building Permit Assessment	Building Act Consultancy	Room Capacity Inspection report/ Childcare/ Liquor License	Council	Taxable	3,190.00	-	(100.00%)	(3,190.00)
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial <500m2 (total Floor Area) (Regulation 231)	Council	Taxable	3,190.00	3,349.50	5.00%	159.50
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial >500m2 (total floor area) (Regulation 231)	Council	Taxable	6,500.00	6,825.00	5.00%	325.00
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Residential (Regulation 231)	Council	Taxable	1,595.00	1,674.75	5.00%	79.75
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Commercial	Council	Taxable	500.00	525.00	5.00%	25.00
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Residential	Council	Taxable	400.00	420.00	5.00%	20.00
Building Permit Assessment	Building Registration Fee	Building permit lodgement with Council - Section 30 - 8.23 fee units	Statutory	Free	128.32	132.00	2.87%	3.68
Building Permit Assessment	Building Registration Fee	Precautions over the street (Part 7)	Statutory	Free	316.40	325.00	2.72%	8.60
Building Permit Assessment	Building Registration Fee	Processing of Section 29A Application for Report and Consent for Demolition - 5.75 fee units	Statutory	Free	91.40	94.00	2.84%	2.60
Building Permit Assessment	Building Registration Fee	Report and Consent (Parts 5) - 27.45 fee units	Statutory	Free	311.80	320.00	2.63%	8.20
Building Permit Assessment	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications (Where after hours inspection or weekend inspection required)	Council	Taxable	250.00	262.50	5.00%	12.50

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Building Permit Assessment	Building Regulations (POPE)	Late fee for POPE/Siting application where application received less than 10 business days prior to event	Council	Taxable	265.00	278.25	5.00%	13.25
Building Permit Assessment	Building Regulations (POPE)	POPE (Large event - 5001 patrons)	Council	Taxable	3,150.00	3,307.50	5.00%	157.50
Building Permit Assessment	Building Regulations (POPE)	POPE (Med event - 2001-5000 patrons)	Council	Taxable	1,575.00	1,653.75	5.00%	78.75
Building Permit Assessment	Building Regulations (POPE)	POPE (Small event upto 2000 patrons)	Council	Taxable	1,050.00	1,102.50	5.00%	52.50
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - first structure	Council	Taxable	525.00	551.25	5.00%	26.25
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - second or subsequent structure	Council	Taxable	265.00	278.25	5.00%	13.25
Building Permit Assessment	Flood Prone Approval	Report and Consent (Flood) (Part 10) - 19.61 fee units	Statutory	Free	311.80	320.00	2.63%	8.20
Building Permit Assessment	Flood Prone Approval	Report and Consent Amendment/Extension	Council	Taxable	160.00	311.80	94.88%	151.80
Animal Management								
Animal Management	Animal Infringement	Animal Infringement - Level 1 (.5 Penalty Units)	Statutory	Free	97.00	100.00	3.09%	3.00
Animal Management	Animal Infringement	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	Free	192.00	197.00	2.60%	5.00
Animal Management	Animal Infringement	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	Free	288.00	296.00	2.78%	8.00
Animal Management	Animal Infringement	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	Free	385.00	396.00	2.86%	11.00
Animal Management	Animal Infringement	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	Free	480.80	494.00	2.75%	13.20
Animal Management	Animal Infringement	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	Free	769.00	790.00	2.73%	21.00
Animal Management	Animal Infringement	Minor attack infringement	Statutory	Free	-	-	-	-
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	Free	395.00	414.75	5.00%	19.75
Animal Registration	Animal Registration	Assistance Dog (Trained by Assistance Dogs Australia) - Registration	Council	Free	-	-	-	-
Animal Registration	Animal Registration	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	Free	11.00	11.00	-	-
Animal Registration	Animal Registration	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	9.00	10.00	11.11%	1.00
Animal Registration	Animal Registration	Dangerous/Restricted Breed Dog Registration	Council	Free	542.00	569.00	4.98%	27.00
Animal Registration	Animal Registration	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	Free	11.00	11.00	-	-
Animal Registration	Animal Registration	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	9.00	10.00	11.11%	1.00
Animal Registration	Animal Registration	Foster carer annual registration scheme	Council	Free	61.00	64.00	4.92%	3.00
Animal Registration	Animal Registration	Intact Cat	Council	Free	254.00	267.00	5.12%	13.00
Animal Registration	Animal Registration	Intact Cat - Aged	Council	Free	63.00	66.00	4.76%	3.00
Animal Registration	Animal Registration	Intact Cat - Pensioner	Council	Free	127.00	134.00	5.51%	7.00
Animal Registration	Animal Registration	Intact Cat - Pensioner - Aged	Council	Free	30.00	32.00	6.67%	2.00
Animal Registration	Animal Registration	Intact Dog	Council	Free	254.00	267.00	5.12%	13.00
Animal Registration	Animal Registration	Intact Dog - Aged	Council	Free	63.00	66.00	4.76%	3.00
Animal Registration	Animal Registration	Intact Dog - Pensioner	Council	Free	127.00	133.00	4.72%	6.00
Animal Registration	Animal Registration	Intact Dog - Pensioner - Aged	Council	Free	30.00	32.00	6.67%	2.00
Animal Registration	Animal Registration	Menacing Dog Registration	Council	Free	362.00	380.00	4.97%	18.00
Animal Registration	Animal Registration	Reduced Cat	Council	Free	63.00	66.00	4.76%	3.00
Animal Registration	Animal Registration	Reduced Cat - First year registration	Council	Free	-	-	-	-
Animal Registration	Animal Registration	Reduced Cat - Pensioner	Council	Free	31.00	33.00	6.45%	2.00
Animal Registration	Animal Registration	Reduced Dog	Council	Free	63.00	66.00	4.76%	3.00
Animal Registration	Animal Registration	Reduced Dog - First year registration	Council	Free	-	-	-	-
Animal Registration	Animal Registration	Reduced Dog - Pensioner	Council	Free	31.00	33.00	6.45%	2.00
Animal Shelter	Animal Adoption	Adoption Fee - Cat	Council	Free	105.00	110.25	5.00%	5.25
Animal Shelter	Animal Adoption	Adoption Fee - Dog	Council	Free	158.00	165.90	5.00%	7.90
Animal Shelter	Animal Adoption	Adoption Fee - Senior Cats (10 years and older)	Council	Free	52.00	54.60	5.00%	2.60
Animal Shelter	Animal Adoption	Adoption Fee - Senior Dogs (10 years and older)	Council	Free	78.00	81.90	5.00%	3.90
Animal Shelter	Animal Surrender	Surrender Fee - Cats	Council	Free	70.00	73.50	5.00%	3.50
Animal Shelter	Animal Surrender	Surrender Fee - Dog	Council	Free	70.00	73.50	5.00%	3.50
Animal Shelter	Animal Surrender	Surrender Fee - Pocket Pets	Council	Free	30.00	31.50	5.00%	1.50
Animal Shelter	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	Taxable	28.00	33.60	20.00%	5.60
Animal Shelter	Impound Release - Dog /Cat	Cat Release Fee	Council	Taxable	100.00	105.00	5.00%	5.00
Animal Shelter	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	Taxable	28.00	33.60	20.00%	5.60
Animal Shelter	Impound Release - Dog /Cat	Dog Release Fee	Council	Taxable	100.00	105.00	5.00%	5.00
Animal Shelter	Impound Release - Dog /Cat	Microchip Fee	Council	Taxable	66.00	69.30	5.00%	3.30
Animal Shelter	Impound Release - Other	Impounded Goods Release Fee	Council	Taxable	187.00	-	(100.00%)	(187.00)
Animal Shelter	Stock Release	Stock Accommodation Cost per day	Council	Taxable	146.00	153.30	5.00%	7.30
Animal Shelter	Stock Release	Stock Accommodation Cost per day - Pocket Pets & Poultry	Council	Taxable	10.00	10.50	5.00%	0.50
Animal Shelter	Stock Release	Stock at Large Fee AH 2.0 per hour	Council	Taxable	-	-	-	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Animal Shelter	Stock Release	Stock at Large Fee per hour	Council	Taxable	-	-	-	-
Animal Shelter	Stock Release	Stock Release Fee	Council	Taxable	262.00	275.10	5.00%	13.10
Animal Shelter	Stock Release	Stock Release Fee - Pocket Pets & Poultry	Council	Taxable	10.00	10.50	5.00%	0.50
Libraries								
Collections Management	Library Lost / Damaged Stock	Damaged Repairable Stock - Non-Print Materials	Council	Free	-	-	-	-
Collections Management	Library Lost / Damaged Stock	Damaged Repairable Stock - Print Materials	Council	Free	-	-	-	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Adult Fiction	Council	Taxable	25.00	26.25	5.00%	1.25
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - DVDs/CDs	Council	Taxable	20.00	21.00	5.00%	1.00
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - for Older Items	Council	Taxable	-	-	-	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Junior Fiction	Council	Taxable	12.00	12.60	5.00%	0.60
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Large Print	Council	Taxable	70.00	73.50	5.00%	3.50
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Non-Fiction	Council	Taxable	35.00	36.75	5.00%	1.75
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Original Cost of item	Council	Taxable	-	-	-	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Talking Book Disc	Council	Taxable	22.00	23.10	5.00%	1.10
Collections Management	Library Sales	Sale of Withdrawn Stock - Bag of Books	Council	Taxable	6.00	-	(100.00%)	(6.00)
Join and Borrow	Library Administration	ILL Reservations- Academic	Council	Taxable	33.00	34.65	5.00%	1.65
Join and Borrow	Library Administration	Inter-Library Loan Charge	Council	Taxable	8.00	-	(100.00%)	(8.00)
Join and Borrow	Library Administration	Inter-Library Loan Charge (Concession)	Council	Taxable	4.00	4.00	-	-
Join and Borrow	Library Administration	Inter-Library Loan Charge (University/Special Library)	Council	Taxable	33.60	33.60	-	-
Join and Borrow	Library Administration	Printing - A3 Black and White	Council	Taxable	0.30	0.30	-	-
Join and Borrow	Library Administration	Printing - A3 Colour	Council	Taxable	2.00	2.00	-	-
Join and Borrow	Library Administration	Printing - A4 Black and White	Council	Taxable	0.20	0.20	-	-
Join and Borrow	Library Administration	Printing - A4 Colour	Council	Taxable	1.00	1.00	-	-
Join and Borrow	Library Administration	Replace Lost library Cards	Council	Taxable	3.50	3.70	5.71%	0.20
Join and Borrow	Library Administration	Reservations/ILL - Concession Charge	Council	Taxable	4.20	4.40	4.76%	0.20
Join and Borrow	Library Administration	Reservations/ILL - Full price	Council	Taxable	8.40	8.80	4.76%	0.40
Join and Borrow	Library Administration	Sales of Withdrawn Books - Hardcopy	Council	Taxable	1.00	1.00	-	-
Join and Borrow	Library Administration	Sales of Withdrawn Books - Magazine	Council	Taxable	0.20	0.20	-	-
Join and Borrow	Library Administration	Sales of Withdrawn Books - Paperback	Council	Taxable	0.50	0.50	-	-
Public Programs	Library Book Club Membership	Library Book Club Members - Group	Council	Taxable	175.00	183.75	5.00%	8.75
Public Programs	Library Book Club Membership	Library Book Club Members - Individual	Council	Taxable	-	-	-	-
Community Services								
HACC-PYP	Domestic Assistance	Domestic Assistance High Fee	Council	Free	45.15	-	(100.00%)	(45.15)
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee	Council	Free	20.75	-	(100.00%)	(20.75)
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 1	Council	Free	17.90	-	(100.00%)	(17.90)
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 2	Council	Free	14.95	-	(100.00%)	(14.95)
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 3	Council	Free	11.90	-	(100.00%)	(11.90)
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 4	Council	Free	8.95	-	(100.00%)	(8.95)
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 1	Council	Free	6.00	-	(100.00%)	(6.00)
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 2	Council	Free	3.05	-	(100.00%)	(3.05)
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 3	Council	Free	1.55	-	(100.00%)	(1.55)
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 4	Council	Free	0.85	-	(100.00%)	(0.85)
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Rate	Council	Free	8.25	-	(100.00%)	(8.25)
HACC-PYP	Home Maintenance	Home Maintenance High Fee (plus cost of materials)	Council	Free	70.60	-	(100.00%)	(70.60)
HACC-PYP	Home Maintenance	Home Maintenance Standard Fee (plus cost of materials) - Reduced Rate 1	Council	Free	8.95	-	(100.00%)	(8.95)
HACC-PYP	Home Maintenance	Home Maintenance Standard Fee (plus cost of materials) - Reduced Rate 2	Council	Free	4.45	-	(100.00%)	(4.45)
HACC-PYP	Home Maintenance	Standard Fee Rate (plus cost of materials)	Council	Free	16.05	-	(100.00%)	(16.05)
HACC-PYP	Personal Care	Personal Care High Fee	Council	Free	50.50	-	(100.00%)	(50.50)
HACC-PYP	Personal Care	Personal Care High Fee - Reduced Rate 1	Council	Free	28.70	-	(100.00%)	(28.70)
HACC-PYP	Personal Care	Personal Care Medium Fee	Council	Free	12.30	-	(100.00%)	(12.30)
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 1	Council	Free	4.40	-	(100.00%)	(4.40)
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 2	Council	Free	3.05	-	(100.00%)	(3.05)
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 3	Council	Free	1.50	-	(100.00%)	(1.50)
HACC-PYP	Personal Care	Personal Care Standard Rate	Council	Free	6.10	-	(100.00%)	(6.10)
HACC-PYP	Respite Care	Respite Care High Fee	Council	Free	46.55	-	(100.00%)	(46.55)
HACC-PYP	Respite Care	Respite Care High Fee - Reduced Rate 1	Council	Free	28.70	-	(100.00%)	(28.70)
HACC-PYP	Respite Care	Respite Care Medium Fee	Council	Free	6.35	-	(100.00%)	(6.35)
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 1	Council	Free	3.05	-	(100.00%)	(3.05)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 2	Council	Free	1.60	-	(100.00%)	(1.60)
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 3	Council	Free	0.90	-	(100.00%)	(0.90)
HACC-PYP	Respite Care	Respite Care Standard Rate	Council	Free	4.10	-	(100.00%)	(4.10)
Meals on Wheels	Meals on Wheels - Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Council	Taxable	27.00	28.35	5.00%	1.35
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels High Fee	Council	Free	25.70	27.00	5.06%	1.30
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee	Council	Free	13.65	14.35	5.13%	0.70
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 1	Council	Free	9.45	9.95	5.29%	0.50
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 2	Council	Free	7.35	7.75	5.44%	0.40
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 3	Council	Free	3.70	3.90	5.41%	0.20
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 4	Council	Free	1.10	1.15	4.55%	0.05
Positive Ageing								
Community Transport	Community Transport Social Support	Outings & Excursions	Council	Free	8.20	10.00	21.95%	1.80
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Council	Free	1.00	2.00	100.00%	1.00
Recreation and Leisure								
Aquatics and Recreation	Aquatics and Recreation - Administration	Membership Joining Fee	Council	Taxable	50.00	52.50	5.00%	2.50
Aquatics and Recreation	Aquatics and Recreation - Administration	Suspension fee	Council	Taxable	5.00	5.30	6.00%	0.30
Aquatics and Recreation	Aquatics and Recreation - Administration	Transfer fee	Council	Taxable	20.00	21.00	5.00%	1.00
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Additional Host - per party	Council	Taxable	94.50	99.20	4.97%	4.70
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Catered - per person (includes party host)	Council	Taxable	40.90	42.90	4.89%	2.00
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Non catered - per person - Party host only	Council	Taxable	21.00	22.10	5.24%	1.10
Aquatics and Recreation	Child Care - Administration	Late pick up fee / per 15 minutes	Council	Free	24.90	26.10	4.82%	1.20
Aquatics and Recreation	Child Care - Casual	Care 1 Hour - Per Child (rate applicable if attending class/using facility)	Council	Free	6.90	7.20	4.35%	0.30
Aquatics and Recreation	Child Care - Casual	Occasional Care 1 Hour - Per Child (applicable if not attending class/using facility)	Council	Free	24.30	25.50	4.94%	1.20
Aquatics and Recreation	Child Care - MVP	Care 10 Hour Pass - Per Child	Council	Free	62.10	65.20	4.99%	3.10
Aquatics and Recreation	Clinical Pilates	10 Sessions- Clinical Pilates- one on four (45 min)	Council	Taxable	397.80	417.70	5.00%	19.90
Aquatics and Recreation	Clinical Pilates	10 Sessions- Clinical Pilates- one on one (45 min)	Council	Taxable	845.10	887.40	5.01%	42.30
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- Initial Consultation (60 min)	Council	Taxable	110.50	116.00	4.98%	5.50
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- one on four (45 min)	Council	Taxable	44.20	46.40	4.98%	2.20
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- one on one (45 min)	Council	Taxable	93.90	98.00	4.37%	4.10
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Off Peak) per hour	Council	Taxable	41.80	43.90	5.02%	2.10
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Peak) per hour	Council	Taxable	49.20	51.70	5.08%	2.50
Aquatics and Recreation	Facility Hire - Aquatics	25m Pool Hire per hour	Council	Taxable	205.00	215.30	5.02%	10.30
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Off Peak) per hour	Council	Taxable	83.60	87.80	5.02%	4.20
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Peak) per hour	Council	Taxable	98.30	103.20	4.98%	4.90
Aquatics and Recreation	Facility Hire - Aquatics	50m Pool Hire per hour	Council	Taxable	410.00	430.50	5.00%	20.50
Aquatics and Recreation	Facility Hire - Aquatics	Casual Use - Equipment Hire	Council	Free	5.50	5.80	5.45%	0.30
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility <2,000 hours Annually	Council	Taxable	726.00	762.30	5.00%	36.30
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility >4,000 hours Annually	Council	Taxable	2,904.00	3,049.20	5.00%	145.20
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility b/n 2,000-4,000 hours Annually	Council	Taxable	1,452.00	1,524.60	5.00%	72.60
Aquatics and Recreation	Facility Hire - Aquatics	Out of hours trading fee (Aquatics Only) (Per Lane, plus relevant lane fees) per hour	Council	Taxable	169.40	177.90	5.02%	8.50
Aquatics and Recreation	Facility Hire - Aquatics	Outdoor 25m Pool Hire per hour	Council	Taxable	123.70	129.90	5.01%	6.20
Aquatics and Recreation	Facility Hire - Stadium	Out of hours trading fee, per hour	Council	Taxable	-	177.90	100.00%	177.90
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Off Peak) per hour	Council	Taxable	38.00	39.90	5.00%	1.90
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Peak) per hour	Council	Taxable	44.70	46.90	4.92%	2.20
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Off- Peak) per hour	Council	Taxable	19.00	20.00	5.26%	1.00
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Peak) per hour	Council	Taxable	22.40	23.50	4.91%	1.10
Aquatics and Recreation	Facility Hire - Stadium	Office Hire - per desk per month	Council	Taxable	276.30	290.10	4.99%	13.80
Aquatics and Recreation	Facility Hire - Stadium	Office Hire - Exclusive Use	Council	Taxable	-	1,160.30	100.00%	1,160.30
Aquatics and Recreation	Facility Hire - Stadium	Room Hire - Exclusive Use	Council	Taxable	-	290.10	100.00%	290.10
Aquatics and Recreation	Facility Hire - Stadium	Stadium Users Storage - Large Storage Shed per month	Council	Taxable	-	290.10	100.00%	290.10
Aquatics and Recreation	Facility Hire - Stadium	Stadium Users Storage - Cage per month	Council	Taxable	55.00	57.80	5.09%	2.80
Aquatics and Recreation	Facility Hire - Studio	Child Care / Group Fitness/ Meeting Room Hire (Off- Peak) per hour	Council	Taxable	39.90	41.90	5.01%	2.00
Aquatics and Recreation	Facility Hire - Studio	Child Care / Group Fitness/ Meeting Room Hire (Peak) per hour	Council	Taxable	46.90	49.20	4.90%	2.30
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Adult	Council	Taxable	21.60	22.70	5.09%	1.10
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	Taxable	10.80	11.30	4.63%	0.50
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	Taxable	17.30	18.20	5.20%	0.90
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	13.00	13.70	5.38%	0.70
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Teen	Council	Taxable	13.00	13.70	5.38%	0.70

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates - Adult	Council	Taxable	36.00	37.80	5.00%	1.80
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates - Concession	Council	Taxable	28.80	30.20	4.86%	1.40
Aquatics and Recreation	Health Club - MVP	Intro Pack Reformer Pilates - 5 x face to face sessions	Council	Taxable	-	60.00	100.00%	60.00
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	Taxable	194.40	204.60	5.25%	10.20
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - All Access	Council	Taxable	97.20	102.10	5.04%	4.90
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	Taxable	155.70	163.50	5.01%	7.80
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	117.00	122.90	5.04%	5.90
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	Taxable	117.00	122.90	5.04%	5.90
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates - Concession	Council	Taxable	259.20	272.20	5.02%	13.00
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates- Adult	Council	Taxable	324.00	340.20	5.00%	16.20
Aquatics and Recreation	Health Club - Schools	School Groups (Per person)	Council	Taxable	9.40	9.90	5.32%	0.50
Aquatics and Recreation	Health Club - Small Group Training	Personal Training Activation Programs - per session	Council	Taxable	15.40	16.20	5.19%	0.80
Aquatics and Recreation	Health Club - Small Group Training	Small Group Training 1 hour session- Per session (2- 5 people)	Council	Taxable	114.70	120.40	4.97%	5.70
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Inflatable- Per session (includes Casual Swim entry)	Council	Taxable	12.80	13.40	4.69%	0.60
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Adult	Council	Taxable	8.90	9.30	4.49%	0.40
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Child	Council	Taxable	5.30	5.60	5.66%	0.30
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Concession	Council	Taxable	7.10	7.50	5.63%	0.40
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	23.10	24.30	5.19%	1.20
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	1.00	1.00	-	-
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	Taxable	17.70	18.60	5.08%	0.90
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	Taxable	14.20	14.90	4.93%	0.70
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	80.10	84.10	4.99%	4.00
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	159.30	167.30	5.02%	8.00
Aquatics and Recreation	Indoor Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	47.70	50.10	5.03%	2.40
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	63.90	67.10	5.01%	3.20
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	127.80	134.20	5.01%	6.40
Aquatics and Recreation	Indoor Aquatics - Program	GOswim/ Member Inflatable- Per session	Council	Taxable	7.50	7.90	5.33%	0.40
Aquatics and Recreation	Indoor Aquatics - Program	Inflatable Supervision - Hire a buddy/per session	Council	Taxable	47.20	49.60	5.08%	2.40
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Adult DD (No Contract) per week	Council	Taxable	18.20	19.10	4.95%	0.90
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Concession DD (No Contract) per week	Council	Taxable	14.60	15.30	4.79%	0.70
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Adult DD (No Contract)	Council	Taxable	26.40	27.70	4.92%	1.30
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - All Access DD (No Contract) per week	Council	Taxable	13.20	13.90	5.30%	0.70
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Concession DD (No Contract) per week	Council	Taxable	21.10	22.20	5.21%	1.10
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Corporate DD (No Contract) per week	Council	Taxable	21.10	22.20	5.21%	1.10
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Staying Active DD (No Contract) per week	Council	Taxable	15.80	16.60	5.06%	0.80
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Teen DD (No Contract) per week	Council	Taxable	15.80	16.60	5.06%	0.80
Aquatics and Recreation	Membership - Direct Debit	Weekender DD (No Contract) per week	Council	Taxable	15.80	16.60	5.06%	0.80
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) per week	Council	Taxable	44.20	46.40	4.98%	2.20
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Concession DD (No Contract) per week	Council	Taxable	35.40	37.20	5.08%	1.80
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Staying Active DD (No Contract) per week	Council	Taxable	27.00	28.40	5.19%	1.40
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Teen DD (No Contract) per week	Council	Taxable	27.00	28.40	5.19%	1.40
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 12 month term	Council	Taxable	946.40	993.70	5.00%	47.30
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 3 month term	Council	Taxable	331.20	347.80	5.01%	16.60
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 12 month term	Council	Taxable	759.20	797.20	5.01%	38.00
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 3 month term	Council	Taxable	265.70	279.00	5.01%	13.30
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 12 month term	Council	Taxable	1,372.80	1,441.40	5.00%	68.60
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 3 month term	Council	Taxable	480.50	504.50	4.99%	24.00
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 12 month term	Council	Taxable	686.40	720.70	5.00%	34.30
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 3 month term	Council	Taxable	240.20	252.20	5.00%	12.00
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 12 month term	Council	Taxable	1,097.20	1,152.10	5.00%	54.90
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 3 month term	Council	Taxable	384.00	403.20	5.00%	19.20
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 12 month term	Council	Taxable	821.60	862.70	5.00%	41.10
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 3 month term	Council	Taxable	287.60	302.00	5.01%	14.40
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 12 month term	Council	Taxable	821.60	862.70	5.00%	41.10
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 3 month term	Council	Taxable	287.60	302.00	5.01%	14.40
Aquatics and Recreation	Membership - PIF	Third Party Payment Membership - 3 Month term	Council	Taxable	462.00	470.00	1.73%	8.00
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 12 month term	Council	Taxable	2,298.40	2,413.30	5.00%	114.90
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 3 month term	Council	Taxable	804.40	844.60	5.00%	40.20
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 12 month term	Council	Taxable	1,840.80	1,932.80	5.00%	92.00
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 3 month term	Council	Taxable	644.30	676.50	5.00%	32.20
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Adult	Council	Taxable	7.30	7.70	5.48%	0.40

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Child	Council	Taxable	4.40	4.60	4.55%	0.20
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Concession	Council	Taxable	5.80	6.00	3.45%	0.20
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	19.00	20.00	5.26%	1.00
Aquatics and Recreation	Outdoor Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	-	1.00	100.00%	1.00
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Adult Swim	Council	Taxable	65.70	69.00	5.02%	3.30
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Child Swim	Council	Taxable	40.50	42.50	4.94%	2.00
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Concession Swim	Council	Taxable	52.20	54.80	4.98%	2.60
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Expert Trainer	Council	Taxable	48.20	50.60	4.98%	2.40
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Master Trainer	Council	Taxable	50.50	53.00	4.95%	2.50
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Qualified Trainer	Council	Taxable	45.90	48.20	5.01%	2.30
Aquatics and Recreation	Personal Training - Member	30 min session- Exercise Physiology	Council	Taxable	67.80	-	(100.00%)	(67.80)
Aquatics and Recreation	Personal Training - Member	60 min session- Exercise Physiology	Council	Taxable	93.80	-	(100.00%)	(93.80)
Aquatics and Recreation	Personal Training - Member	Initial Assessment- Exercise Physiology	Council	Taxable	104.30	-	(100.00%)	(104.30)
Aquatics and Recreation	Exercise Physiology	Initial Assessment- Exercise Physiology Level 1	Council	Taxable	-	104.30	100.00%	104.30
Aquatics and Recreation	Exercise Physiology	30 min session- Exercise Physiology Level 1	Council	Taxable	-	67.80	100.00%	67.80
Aquatics and Recreation	Exercise Physiology	60 min session- Exercise Physiology Level 1	Council	Taxable	-	100.00	100.00%	100.00
Aquatics and Recreation	Exercise Physiology	Initial Assessment- Exercise Physiology Level 2	Council	Taxable	-	140.00	100.00%	140.00
Aquatics and Recreation	Exercise Physiology	30 min session- Exercise Physiology Level 2	Council	Taxable	-	75.00	100.00%	75.00
Aquatics and Recreation	Exercise Physiology	60 min session- Exercise Physiology Level 2	Council	Taxable	-	140.00	100.00%	140.00
Aquatics and Recreation	Exercise Physiology	Initial Assessment- Exercise Physiology Level 3	Council	Taxable	-	165.00	100.00%	165.00
Aquatics and Recreation	Exercise Physiology	30 min session- Exercise Physiology Level 3	Council	Taxable	-	83.00	100.00%	83.00
Aquatics and Recreation	Exercise Physiology	60 min session- Exercise Physiology Level 3	Council	Taxable	-	165.00	100.00%	165.00
Aquatics and Recreation	Exercise Physiology	EP Led - Dry Group Session All Access	Council	Taxable	-	13.20	100.00%	13.20
Aquatics and Recreation	Exercise Physiology	EP Led - Dry Group Session 60 Gym	Council	Taxable	-	21.60	100.00%	21.60
Aquatics and Recreation	Exercise Physiology	EP Led - Hydro Group Session 60	Council	Taxable	-	21.60	100.00%	21.60
Aquatics and Recreation	Exercise Physiology	Premier Membership - Exercise Physiology DD (No Contract) per week	Council	Taxable	-	49.95	100.00%	49.95
Aquatics and Recreation	Personal Training - Member	Intro to Personal Training Session- 3 x 30min sessions	Council	Taxable	99.00	99.00	-	-
Aquatics and Recreation	Personal Training - Membership DD	Personal Training 30 min session- Expert Trainer	Council	Taxable	48.20	-	(100.00%)	(48.20)
Aquatics and Recreation	Personal Training - Membership DD	Personal Training 30 min session- Master Trainer	Council	Taxable	50.50	-	(100.00%)	(50.50)
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- Expert Trainer	Council	Taxable	45.80	46.90	2.40%	1.10
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- Master Trainer	Council	Taxable	48.00	49.10	2.29%	1.10
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- Qualified Trainer	Council	Taxable	43.60	44.70	2.52%	1.10
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Expert Trainer	Council	Taxable	433.80	455.50	5.00%	21.70
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Master Trainer	Council	Taxable	454.50	477.20	4.99%	22.70
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Qualified Trainer	Council	Taxable	413.10	433.80	5.01%	20.70
Aquatics and Recreation	Personal Training - MVP	PT 30 min session per week- Qualified Trainer	Council	Taxable	456.90	-	(100.00%)	(456.90)
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	Free	10.40	10.90	4.81%	0.50
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 40 min - per lesson	Council	Free	13.90	14.60	5.04%	0.70
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Premier Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	21.10	-	(100.00%)	(21.10)
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	36.00	-	(100.00%)	(36.00)
Aquatics and Recreation	Stadium	School Holiday Program- Stadium - per hour	Council	Taxable	7.50	7.80	4.00%	0.30
Aquatics and Recreation	Stadium	Stadium - Casual Use - Adult	Council	Taxable	9.30	9.70	4.30%	0.40
Aquatics and Recreation	Stadium	Stadium - Casual Use - Concession	Council	Taxable	7.40	7.70	4.05%	0.30
Aquatics and Recreation	Stadium	Stadium Internal Competition - Per Team	Council	Taxable	175.00	181.70	3.83%	6.70
Aquatics and Recreation	Stadium	Stadium Internal Competition - Registration per term	Council	Taxable	50.00	51.90	3.80%	1.90
Aquatics and Recreation	Stadium	Stadium Programs - All Access	Council	Taxable	9.10	9.40	3.30%	0.30
Aquatics and Recreation	Swimming Lessons	All Access Swim Lesson (30 mins)	Council	Free	11.00	11.00	-	-
Aquatics and Recreation	Swimming Lessons	Learn to Swim Lesson per lesson (30 mins)	Council	Free	21.00	22.00	4.76%	1.00
Aquatics and Recreation	Swimming Lessons	New joiner - Learn to Swim - Admin Fee	Council	Free	20.00	21.00	5.00%	1.00
Aquatics and Recreation	Swimming Lessons - Private	All Access- Private Lesson (30 mins)	Council	Free	44.00	44.00	-	-
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - 2 Children (Family) - per lesson (30 mins)	Council	Free	126.10	132.40	5.00%	6.30
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - per lesson (30 mins)	Council	Free	84.40	88.60	4.98%	4.20
Foreshore Camping	Camping Fees	Cancellation administration fee, Late payment fee	Council	Taxable	21.00	23.10	10.00%	2.10
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	Taxable	21.00	23.10	10.00%	2.10
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 6)	Council	Taxable	126.00	138.60	10.00%	12.60
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud & McCrae Only) (Upfront fee for 12 weeks) (60% of weekly rate). Package booking by application only, with application to be submitted by 30 June 2025.	Council	Taxable	1,473.00	1,942.60	25.75%	469.60
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	Taxable	31.50	34.65	10.00%	3.15
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 6)	Council	Taxable	189.00	207.90	10.00%	18.90

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud & McCrae only) (Upfront fee for 8 weeks) (52.5% of weekly rate). Package booking by application only, with application to be submitted by 30 June 2025.	Council	Taxable	793.80	873.20	10.00%	79.40
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	Taxable	52.00	57.20	10.00%	5.20
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly	Council	Taxable	364.00	400.40	10.00%	36.40
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	Taxable	69.00	75.90	10.00%	6.90
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly	Council	Taxable	483.00	531.30	10.00%	48.30
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Daily (first 6 weeks of post peak)	Council	Taxable	36.50	40.15	10.14%	3.65
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Weekly (7 nighths for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	219.00	240.90	10.00%	21.90
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Daily (first 6 weeks of post peak)	Council	Taxable	50.25	55.30	10.05%	5.05
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Weekly (7 nighths for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	301.50	331.80	10.02%	30.30
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	Taxable	57.75	63.50	9.96%	5.75
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly	Council	Taxable	404.25	444.50	10.01%	40.25
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	Taxable	75.25	82.80	10.03%	7.55
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Weekly	Council	Taxable	526.75	579.60	10.00%	52.85
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Daily (first 6 weeks of post peak)	Council	Taxable	39.50	43.30	10.13%	3.80
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Weekly (7 nighths for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	237.00	259.80	10.00%	22.80
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Daily (first 6 weeks of post peak)	Council	Taxable	53.25	58.70	10.05%	5.45
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Weekly (7 nighths for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	319.50	352.20	10.02%	32.70
Golf Course	Golf Hire Fees	18 hole cart hire	Council	Taxable	48.00	48.00	-	-
Golf Course	Golf Hire Fees	9 hole cart hire	Council	Taxable	32.00	32.00	-	-
Golf Course	Golf Hire Fees	Buggy hire	Council	Taxable	6.00	5.00	(16.67%)	(1.00)
Golf Course	Golf Hire Fees	Club hire	Council	Taxable	21.00	20.00	(4.76%)	(1.00)
Golf Course	Golf Membership Fees	5 day Concession Membership (suspension not permitted)	Council	Taxable	812.00	850.00	4.68%	38.00
Golf Course	Golf Membership Fees	5 day Membership (suspensions not permitted)	Council	Taxable	1,017.00	1,067.00	4.92%	50.00
Golf Course	Golf Membership Fees	7 day Concession Membership (suspension not permitted)	Council	Taxable	1,085.00	1,139.00	4.98%	54.00
Golf Course	Golf Membership Fees	7 day Junior Membership (under 18 years of age) (suspensions not permitted)	Council	Taxable	337.00	350.00	3.86%	13.00
Golf Course	Golf Membership Fees	7 day Membership (suspensions not permitted)	Council	Taxable	1,400.00	1,470.00	5.00%	70.00
Golf Course	Green Fees	18 hole - Adult: weekday	Council	Taxable	45.00	47.00	4.44%	2.00
Golf Course	Green Fees	18 hole - Adult: weekend/public holiday	Council	Taxable	58.00	60.00	3.45%	2.00
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekday	Council	Taxable	22.50	23.00	2.22%	0.50
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	29.50	31.00	5.08%	1.50
Golf Course	Green Fees	9 hole - Adult: weekday	Council	Taxable	27.00	28.00	3.70%	1.00
Golf Course	Green Fees	9 hole - Adult: weekend/public holiday	Council	Taxable	35.00	36.00	2.86%	1.00
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekday	Council	Taxable	13.50	14.00	3.70%	0.50
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	18.00	19.00	5.56%	1.00
Golf Course	Green Fees	Lifestyle 400 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	400.00	400.00	-	-
Golf Course	Green Fees	Lifestyle 600 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	600.00	600.00	-	-
Golf Course	Green Fees	Simulator 1 hour 2 players	Council	Taxable	-	50.00	-	50.00
Golf Course	Green Fees	Simulator 1 hour 3 players	Council	Taxable	-	60.00	-	60.00
Golf Course	Green Fees	Simulator 1 hour 4+ players	Council	Taxable	-	70.00	-	70.00
Golf Course	Green Fees	Simulator 1 hour junior	Council	Taxable	-	25.00	-	25.00
Golf Course	Green Fees	Simulator 1 Hour single	Council	Taxable	-	35.00	-	35.00
Golf Course	Green Fees	Simulator Half hour	Council	Taxable	-	25.00	-	25.00
Golf Course	Green Fees	Simulator Half hour junior	Council	Taxable	-	20.00	-	20.00
Golf Course	Green Fees	Simulator Lifestyle Tags (Points Based Membership = 50)	Council	Taxable	-	200.00	-	200.00
Golf Course	Green Fees	Simulator Lifestyle Tags (Points Based Membership = 110)	Council	Taxable	-	400.00	-	400.00
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Reserve Use for Purposes Other Than Sports (events etc)	Council	Free	6,480.00	6,804.00	5.00%	324.00
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Sports Facility Use for Sport Finals	Council	Free	6,480.00	6,804.00	5.00%	324.00
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking - 1/2 Day - Community rate	Council	Taxable	51.00	54.00	5.88%	3.00
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking - 1/2 Day - Commercial rate	Council	Taxable	88.00	92.00	4.55%	4.00
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking - Full Day - Commercial rate	Council	Taxable	176.00	185.00	5.11%	9.00
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking - Full Day - Community rate	Council	Taxable	100.00	105.00	5.00%	5.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Combined School Sports - District/Region - Daily	Council	Taxable	545.00	572.00	4.95%	27.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Daily	Council	Taxable	423.00	444.00	4.96%	21.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Hourly	Council	Taxable	95.00	100.00	5.26%	5.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Daily	Council	Taxable	303.00	318.00	4.95%	15.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Hourly	Council	Taxable	78.00	82.00	5.13%	4.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Discus Set - Daily	Council	Taxable	39.00	41.00	5.13%	2.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Electronic Timing Gates - Daily	Council	Taxable	489.00	513.00	4.91%	24.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - High Jump Mats - Daily (each)	Council	Taxable	74.00	78.00	5.41%	4.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Hurdles (45-76cm) Set of 80 - Daily	Council	Taxable	98.00	103.00	5.10%	5.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Javelin Set - Daily	Council	Taxable	39.00	41.00	5.13%	2.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Non Shire Based - Daily	Council	Taxable	363.00	381.00	4.96%	18.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Shire Based - Daily	Council	Taxable	303.00	318.00	4.95%	15.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Non Shire Based - Daily	Council	Taxable	423.00	444.00	4.96%	21.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Shire Based - Daily	Council	Taxable	363.00	381.00	4.96%	18.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Shot Put Set - Daily	Council	Taxable	39.00	41.00	5.13%	2.00
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Starting Blocks Set of 8	Council	Taxable	39.00	41.00	5.13%	2.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Annual	Council	Taxable	2,180.00	2,289.00	5.00%	109.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season	Council	Taxable	1,090.00	1,144.50	5.00%	54.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season Shared	Council	Taxable	545.00	572.00	4.95%	27.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary	Council	Taxable	545.00	572.00	4.95%	27.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary Shared	Council	Taxable	272.50	286.00	4.95%	13.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Annual	Council	Taxable	3,650.00	3,832.50	5.00%	182.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season	Council	Taxable	1,825.00	1,916.25	5.00%	91.25
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season Shared	Council	Taxable	912.50	958.00	4.99%	45.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary	Council	Taxable	912.50	958.00	4.99%	45.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary Shared	Council	Taxable	456.25	479.00	4.99%	22.75
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Annual	Council	Taxable	1,030.00	1,081.50	5.00%	51.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season	Council	Taxable	515.00	541.00	5.05%	26.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season Shared	Council	Taxable	257.50	270.00	4.85%	12.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary	Council	Taxable	257.50	270.00	4.85%	12.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary Shared	Council	Taxable	128.75	135.00	4.85%	6.25
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Annual	Council	Taxable	310.00	325.00	4.84%	15.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season	Council	Taxable	155.00	163.00	5.16%	8.00
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season Shared	Council	Taxable	77.50	81.00	4.52%	3.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary	Council	Taxable	77.50	81.00	4.52%	3.50
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary Shared	Council	Taxable	38.75	40.00	3.23%	1.25
Sporting Facility Liaison	Recreation Facilities Hire	Schools - Regional Events	Council	Taxable	428.00	450.00	5.14%	22.00
Sporting Facility Liaison	Recreation Registration	Commercial Health & Fitness Permit (Application for Local Law Permit General)	Council	Taxable	360.00	378.00	5.00%	18.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 1	Council	Taxable	280.00	308.00	10.00%	28.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 2	Council	Taxable	330.00	363.00	10.00%	33.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 3	Council	Taxable	365.00	401.00	9.86%	36.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 1	Council	Taxable	245.00	270.00	10.20%	25.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 2	Council	Taxable	290.00	320.00	10.34%	30.00
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 3	Council	Taxable	320.00	352.00	10.00%	32.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 1	Council	Taxable	140.00	154.00	10.00%	14.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 2	Council	Taxable	165.00	180.00	9.09%	15.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 3	Council	Taxable	180.00	198.00	10.00%	18.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 1	Council	Taxable	125.00	137.00	9.60%	12.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 2	Council	Taxable	145.00	160.00	10.34%	15.00
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 3	Council	Taxable	160.00	176.00	10.00%	16.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 1	Council	Taxable	1,925.00	2,117.50	10.00%	192.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 2	Council	Taxable	2,260.00	2,486.00	10.00%	226.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 3	Council	Taxable	2,490.00	2,739.00	10.00%	249.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 1	Council	Taxable	1,350.00	1,485.00	10.00%	135.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 2	Council	Taxable	1,590.00	1,749.00	10.00%	159.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 3	Council	Taxable	1,745.00	1,919.50	10.00%	174.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 1	Council	Taxable	670.00	737.00	10.00%	67.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 2	Council	Taxable	785.00	863.50	10.00%	78.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 3	Council	Taxable	865.00	951.50	10.00%	86.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 1	Council	Taxable	2,885.00	3,173.50	10.00%	288.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 2	Council	Taxable	3,395.00	3,734.50	10.00%	339.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 3	Council	Taxable	3,730.00	4,103.00	10.00%	373.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 1	Council	Taxable	2,025.00	2,227.50	10.00%	202.50
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 2	Council	Taxable	2,380.00	2,618.00	10.00%	238.00

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 3	Council	Taxable	2,620.00	2,882.00	10.00%	262.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 1	Council	Taxable	1,000.00	1,100.00	10.00%	100.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 2	Council	Taxable	1,180.00	1,298.00	10.00%	118.00
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 3	Council	Taxable	1,295.00	1,424.50	10.00%	129.50
Community Development								
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Commercial - Per Hour	Council	Taxable	29.50	30.00	1.69%	0.50
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Community - Per Hour	Council	Taxable	13.50	15.00	11.11%	1.50
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Commercial - Per Hour	Council	Taxable	20.00	21.00	5.00%	1.00
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Community - Per Hour	Council	Taxable	13.50	10.00	(25.93%)	(3.50)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Commercial - Per Hour	Council	Taxable	29.50	30.00	1.69%	0.50
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Community - Per Hour	Council	Taxable	13.50	15.00	11.11%	1.50
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Commercial - Per Hour	Council	Taxable	20.00	21.00	5.00%	1.00
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Community - Per Hour	Council	Taxable	13.50	10.00	(25.93%)	(3.50)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Hall - Community - Per Hour	Council	Taxable	-	15.00	-	15.00
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	56.00	-	(100.00%)	(56.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	14.00	-	(100.00%)	(14.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Peak (Sat-Sun) - Daily	Council	Taxable	75.00	-	(100.00%)	(75.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Peak (Sat-Sun) - Per Hour	Council	Taxable	15.00	-	(100.00%)	(15.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Per Hour	Council	Taxable	-	10.00	-	10.00
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	100.00	-	(100.00%)	(100.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	20.00	21.00	5.00%	1.00
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	115.00	-	(100.00%)	(115.00)
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	23.00	24.00	4.35%	1.00
Community Halls and Houses	Hall Administration	Cancellation Fee - More Than 14 Days From Booking	Council	Taxable	95.00	-	(100.00%)	(95.00)
Community Halls and Houses	Hall Administration	Cleaning Charge (Minimum Fee - Cost Recovery)	Council	Taxable	483.00	507.00	4.97%	24.00
Community Halls and Houses	Hall Administration	Piano Tune	Council	Taxable	278.00	-	(100.00%)	(278.00)
Community Halls and Houses	Hall Bonds	Bond - High Risk	Council	Free	1,000.00	1,000.00	-	-
Community Halls and Houses	Hall Bonds	Bond - Low Risk	Council	Free	250.00	250.00	-	-
Community Halls and Houses	Hall Bonds	Bond - Medium Risk	Council	Free	500.00	500.00	-	-
Community Halls and Houses	Hall Equipment Hire	Hire Furniture Set Up/Pack Down Fee (Minimum Fee - Based on Quote)	Council	Taxable	61.00	-	(100.00%)	(61.00)
Community Halls and Houses	Peninsula Community Theatre	AV system (mics, ipad, lights, speakers etc) - per booking (PCT, Flinders, Mt Eliza) - Community	Council	Taxable	25.00	-	(100.00%)	(25.00)
Community Halls and Houses	Peninsula Community Theatre	AV system (mics, ipad, lights, speakers etc) - per booking (PCT, Flinders, Mt Eliza) - Private / Commercial	Council	Taxable	100.00	105.00	5.00%	5.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - AV System (Mics, iPad, Lights, Speakers etc) - Commercial	Council	Taxable	100.00	105.00	5.00%	5.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	182.00	-	(100.00%)	(182.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Off Peak (Mon-Fri) - Stage Only Daily Rate	Council	Taxable	14.00	-	(100.00%)	(14.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun)	Council	Taxable	60.00	-	(100.00%)	(60.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun) - Daily	Council	Taxable	300.00	-	(100.00%)	(300.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun) - Stage Only Daily Rate	Council	Taxable	14.00	-	(100.00%)	(14.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Per Hour	Council	Taxable	31.00	33.00	6.45%	2.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Kitchen - Per Day	Council	Taxable	58.00	61.00	5.17%	3.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	645.00	-	(100.00%)	(645.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	111.00	117.00	5.41%	6.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Stage Only Daily Rate	Council	Taxable	75.00	-	(100.00%)	(75.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	870.00	-	(100.00%)	(870.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	145.00	152.00	4.83%	7.00
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Stage Only Daily Rate	Council	Taxable	75.00	-	(100.00%)	(75.00)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Stage Riser with Scissor Lift - Per Booking	Council	Taxable	43.00	-	(100.00%)	(43.00)
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Large 251+) - Per Booking	Council	Taxable	665.00	732.00	10.08%	67.00
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Medium 101 - 250) - Per Booking	Council	Taxable	443.00	487.00	9.93%	44.00
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Small <100) - Per Booking	Council	Taxable	222.00	244.00	9.91%	22.00
Community Halls and Houses	Primary Hall	Primary Hall - Community - Off Peak - Daily	Council	Taxable	182.00	-	(100.00%)	(182.00)
Community Halls and Houses	Primary Hall	Primary Hall - Community - Off Peak - Per hour	Council	Taxable	31.00	-	(100.00%)	(31.00)
Community Halls and Houses	Primary Hall	Primary Hall - Community - Peak - Daily	Council	Taxable	243.00	-	(100.00%)	(243.00)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Community Halls and Houses	Primary Hall	Primary Hall - Community - Peak - Per hour	Council	Taxable	35.00	-	(100.00%)	(35.00)
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Off Peak - Daily	Council	Taxable	346.00	-	(100.00%)	(346.00)
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Off Peak (Mon-Fri) - Per hour	Council	Taxable	66.00	69.00	4.55%	3.00
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Peak - Daily	Council	Taxable	397.00	-	(100.00%)	(397.00)
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Peak (Sat-Sun) - Per hour	Council	Taxable	75.00	79.00	5.33%	4.00
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	66.00	-	(100.00%)	(66.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	14.00	-	(100.00%)	(14.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Peak (Sat-Sun) - Daily	Council	Taxable	100.00	-	(100.00%)	(100.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Peak (Sat-Sun) - Per Hour	Council	Taxable	20.00	-	(100.00%)	(20.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	152.00	-	(100.00%)	(152.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Off Peak (Mon-Fri) - Per hour	Council	Taxable	29.00	30.00	3.45%	1.00
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	175.00	-	(100.00%)	(175.00)
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Peak (Sat-Sun) - Per hour	Council	Taxable	34.00	36.00	5.88%	2.00
Community Halls and Houses	Theatre rehearsal	Theatre Rehearsal (Stage Only) - Community - Peak	Council	Taxable	13.00	-	(100.00%)	(13.00)
Community Halls and Houses	Theatre rehearsal	Theatre Rehearsal (Stage Only) - Private / Commercial	Council	Taxable	71.00	-	(100.00%)	(71.00)
Arts and Cultural Development								
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Commercial	Council	Taxable	1,850.00	1,900.00	2.70%	50.00
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Community	Council	Taxable	1,085.00	1,085.00	-	-
Events and Festivals	Event Permit	Application & Site Fee for Community, Cultural, Fundraising & Charity Events	Council	Taxable	185.00	185.00	-	-
Events and Festivals	Event Permit	Application Fee Only - Major and Icon events (Commercial Events - high/low season)	Council	Taxable	185.00	185.00	-	-
Events and Festivals	Event Permit	Bond - High Risk	Council	Free	-	2,000.00	-	2,000.00
Events and Festivals	Event Permit	Bond - Medium Risk	Council	Free	-	1,000.00	-	1,000.00
Events and Festivals	Event Permit	Late Event Application Fee. Community & Commercial (within 30 days of event)	Council	Taxable	-	235.00	-	235.00
Events and Festivals	Event Permit	Local Law Consumption of Liquor Permit	Council	Taxable	226.00	237.00	4.87%	11.00
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	865.00	908.00	4.97%	43.00
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	1,380.00	1,449.00	5.00%	69.00
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	1,872.00	1,966.00	5.02%	94.00
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	412.00	433.00	5.10%	21.00
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	713.00	749.00	5.05%	36.00
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	1,012.00	1,063.00	5.04%	51.00
Events and Festivals	Event Permit	Market Fee Commercial Per Stall	Council	Taxable	16.75	17.60	5.07%	0.85
Events and Festivals	Event Permit	Market Fee Community Per Stall	Council	Taxable	4.95	-	(100.00%)	(4.95)
Events and Festivals	Event Permit	Mental Health First Aid	Council	Taxable	120.00	126.00	5.00%	6.00
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Commercial Filming & Photography - Per Day	Council	Taxable	430.00	452.00	5.12%	22.00
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Weddings	Council	Taxable	435.00	457.00	5.06%	22.00
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Commercial Filming & Photography - Per Day	Council	Taxable	288.00	302.00	4.86%	14.00
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Weddings	Council	Taxable	304.00	319.00	4.93%	15.00
Events and Festivals	Event Permit	School Holiday excursions	Council	Taxable	10.00	12.00	20.00%	2.00
Events and Festivals	Event Permit	Schoolies Charges - nightly ticket	Council	Taxable	10.00	14.00	40.00%	4.00
Events and Festivals	Event Permit	Schoolies Charges - weekly ticket	Council	Taxable	30.00	40.00	33.33%	10.00
Galleries and Museums	Gallery Events	Create Adults	Council	Taxable	25.00	25.00	-	-
Galleries and Museums	Gallery Events	Create Childrens	Council	Taxable	10.00	10.00	-	-
Galleries and Museums	Gallery Events	Guests / Public option 1 - Family Activity Day	Council	Taxable	12.60	13.25	5.16%	0.65
Galleries and Museums	Gallery Events	Guests / Public option 2 - Annex Lecture	Council	Taxable	17.00	17.85	5.00%	0.85
Galleries and Museums	Gallery Events	Guests / Public option 3 - Meet the Artist Activity	Council	Taxable	20.00	21.00	5.00%	1.00
Galleries and Museums	Gallery Events	Guests / Public option 4 - Other Talks - General	Council	Taxable	23.00	24.15	5.00%	1.15
Galleries and Museums	Gallery Events	Guests / Public option 5 - Luncetime Talk	Council	Taxable	26.50	27.85	5.09%	1.35
Galleries and Museums	Gallery Events	Guests / Public option 6 - Artist in Conversation - General	Council	Taxable	31.50	33.10	5.08%	1.60
Galleries and Museums	Gallery Events	Guests / Public option 7 - Artist Talk and Tour	Council	Taxable	52.50	55.15	5.05%	2.65
Galleries and Museums	Gallery Events	Guests / Public option 8 - School Holiday Workshops	Council	Taxable	58.00	60.90	5.00%	2.90
Galleries and Museums	Gallery Events	Guests / Public option 9 - Painting Workshop	Council	Taxable	95.00	99.75	5.00%	4.75
Galleries and Museums	Gallery Events	Guests / Public option 10 - Ceramic Workshops	Council	Taxable	105.00	110.25	5.00%	5.25

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Galleries and Museums	Gallery Events	Guests / Public option 11 - College Workshops	Council	Taxable	74.00	77.70	5.00%	3.70
Galleries and Museums	Gallery Events	Guests / Public option 12 - Gala Event	Council	Taxable	137.00	143.85	5.00%	6.85
Galleries and Museums	Gallery Events	Guests / Public option 13 - Printing Workshops	Council	Taxable	158.00	165.90	5.00%	7.90
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 1 - MPRG Monthly Morning Tes	Council	Taxable	10.50	11.05	5.24%	0.55
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 10 - Painting Workshop	Council	Taxable	94.50	99.25	5.03%	4.75
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 2 - Annex Lecture	Council	Taxable	13.00	13.65	5.00%	0.65
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 3 - Meet the Artist Activity	Council	Taxable	16.00	16.80	5.00%	0.80
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 4 - Other Talks - Members	Council	Taxable	21.00	22.05	5.00%	1.05
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 5 - Lunchtime Talk	Council	Taxable	22.00	23.10	5.00%	1.10
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 6 - Artists in Conversation - Members	Council	Taxable	26.50	27.85	5.09%	1.35
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 7 - Artist Talk and Tour - Members	Council	Taxable	42.00	44.10	5.00%	2.10
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 8 - Collage Workshop	Council	Taxable	52.50	55.15	5.05%	2.65
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 9 - Symposium	Council	Taxable	89.00	93.45	5.00%	4.45
Galleries and Museums	Gallery Events	Programs for children under 5 - Young at Art	Council	Taxable	10.50	11.05	5.24%	0.55
Galleries and Museums	Gallery Events	Programs for school aged students - School Holiday Workshops	Council	Taxable	16.00	16.80	5.00%	0.80
Galleries and Museums	Gallery Events	Programs for Senior Secondary aged students - Folio Prep VCE Students	Council	Taxable	58.00	60.90	5.00%	2.90
Child & Family Health								
Immunisation	Immunisation	Bexsero (Meningococcal B)	Council	Free	125.00	131.25	5.00%	6.25
Immunisation	Immunisation	dTPa (Whooping cough booster) (Boostrix)	Council	Free	45.00	47.25	5.00%	2.25
Immunisation	Immunisation	Influenza Vaccine	Council	Free	26.00	27.30	5.00%	1.30
Immunisation	Immunisation	Meningococcal ACWY (Nimenrix)	Council	Free	72.00	75.60	5.00%	3.60
Immunisation	Immunisation	Varicella (Chicken Pox)	Council	Free	68.00	71.40	5.00%	3.40
Circular Economy & Waste Management								
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - body corporate	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - individual	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure for person to remove waste requested by litter enforcement officer - body corporate	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure for person to remove waste requested by litter enforcement officer - natural person	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - body corporate	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - natural person	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - body corporate	Statutory	Free	5,770.00	5,928.00	2.74%	158.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - natural person	Statutory	Free	1,154.00	1,186.00	2.77%	32.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - body corporate	Statutory	Free	5,770.00	5,928.00	2.74%	158.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - natural person	Statutory	Free	1,154.00	1,186.00	2.77%	32.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - body corporate	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - individual	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - body corporate	Statutory	Free	3,846.00	3,952.00	2.76%	106.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - individual	Statutory	Free	769.00	790.00	2.73%	21.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Provide incorrect information	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - body corporate	Statutory	Free	3,846.00	3,952.00	2.76%	106.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - individual	Statutory	Free	769.00	790.00	2.73%	21.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide name and address	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide photographic identification	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - body corporate	Statutory	Free	3,846.00	3,952.00	2.76%	106.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - natural person	Statutory	Free	769.00	790.00	2.73%	21.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - body corporate	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - natural person	Statutory	Free	385.00	396.00	2.86%	11.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - body corporate	Statutory	Free	9,616.00	9,880.00	2.75%	264.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - natural person	Statutory	Free	1,923.00	1,976.00	2.76%	53.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - body corporate	Statutory	Free	5,770.00	5,928.00	2.74%	158.00
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - natural person	Statutory	Free	1,154.00	1,186.00	2.77%	32.00
Waste Collection and Disposal	Extra capacity bins	Extra Capacity Garbage Bins (per litre)	Council	Free	5.25	5.50	4.76%	0.25

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Waste Collection and Disposal	Extra capacity bins	Extra capacity Recycling 240 litre bin	Council	Free	95.00	100.00	5.26%	5.00
Waste Collection and Disposal	Green Waste bins	Opt-in Green Waste	Council	Free	156.00	173.00	10.90%	17.00
Waste Collection and Disposal	Waste Disposal Centre - Car Body	Car Body with tank tyres and rims	Council	Taxable	128.00	135.00	5.47%	7.00
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	Taxable	144.00	162.00	12.50%	18.00
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	Taxable	183.00	208.00	13.66%	25.00
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base rate per tonne - tonne	Council	Taxable	366.00	415.00	13.39%	49.00
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per cubic metre)	Council	Taxable	152.00	175.00	15.13%	23.00
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per tonne)	Council	Taxable	366.00	415.00	13.39%	49.00
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (single animal-no larger than a dog)	Council	Taxable	10.50	11.00	4.76%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Chickens (car boot-240 litres)	Council	Taxable	43.00	47.00	9.30%	4.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - commercial	Council	Taxable	12.50	13.00	4.00%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - non-resident	Council	Taxable	14.00	15.50	10.71%	1.50
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - resident	Council	Taxable	7.50	8.25	10.00%	0.75
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - commercial	Council	Taxable	132.00	141.00	6.82%	9.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - non-resident	Council	Taxable	152.00	162.00	6.58%	10.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate per cubic metre - resident	Council	Taxable	105.00	114.00	8.57%	9.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	35.00	37.50	7.14%	2.50
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	41.00	44.00	7.32%	3.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - resident	Council	Taxable	27.00	29.00	7.41%	2.00
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	Taxable	170.00	180.00	5.88%	10.00
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - commercial	Council	Taxable	8.50	9.00	5.88%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - non-resident	Council	Taxable	7.50	8.00	6.67%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - resident	Council	Taxable	7.50	8.00	6.67%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - commercial	Council	Taxable	56.00	59.00	5.36%	3.00
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - non-resident	Council	Taxable	48.00	50.50	5.21%	2.50
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate per cubic metre - resident	Council	Taxable	46.00	48.00	4.35%	2.00
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - commercial	Council	Taxable	15.00	16.00	6.67%	1.00
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - non-resident	Council	Taxable	13.00	14.00	7.69%	1.00
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - resident	Council	Taxable	12.50	13.00	4.00%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Christmas Trees	Council	Taxable	8.00	8.50	6.25%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Double	Council	Taxable	31.50	33.00	4.76%	1.50
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Single	Council	Taxable	26.00	27.50	5.77%	1.50
Waste Collection and Disposal	Waste Disposal Centre - Not degassed White goods	Not degassed Fridge, Freezer or Air Conditioner	Council	Taxable	31.00	33.00	6.45%	2.00
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Car	Council	Taxable	12.00	12.50	4.17%	0.50
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Heavy Truck or Car Tyre on Rim.	Council	Taxable	26.50	28.00	5.66%	1.50
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Light Truck.	Council	Taxable	19.00	21.00	10.53%	2.00
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - commercial	Council	Taxable	12.50	13.00	4.00%	0.50
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - non-resident	Council	Taxable	14.00	15.50	10.71%	1.50
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - resident	Council	Taxable	7.50	8.25	10.00%	0.75
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - commercial	Council	Taxable	132.00	141.00	6.82%	9.00
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - non-resident	Council	Taxable	152.00	162.00	6.58%	10.00
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - resident	Council	Taxable	105.00	114.00	8.57%	9.00
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	35.00	37.50	7.14%	2.50
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	41.00	44.00	7.32%	3.00
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - resident	Council	Taxable	27.00	29.00	7.41%	2.00
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - commercial	Council	Taxable	8.50	9.00	5.88%	0.50
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - non-resident	Council	Taxable	7.50	8.00	6.67%	0.50
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - resident	Council	Taxable	7.50	8.00	6.67%	0.50
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate Per Cubic Metre - commercial	Council	Taxable	56.00	59.00	5.36%	3.00
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate Per Cubic Metre - non-resident	Council	Taxable	48.00	50.50	5.21%	2.50
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per cubic metre - resident	Council	Taxable	46.00	48.00	4.35%	2.00
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	Taxable	15.00	16.00	6.67%	1.00
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	Taxable	13.00	14.00	7.69%	1.00
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - resident	Council	Taxable	12.50	13.00	4.00%	0.50
Council Governance								
Policy and Compliance	Freedom of Information	Photocopying per page	Statutory	Free	0.20	0.20	-	-
Policy and Compliance	Freedom of Information	Request Fee	Statutory	Free	31.80	33.00	3.77%	1.20
Policy and Compliance	Freedom of Information	Search and Access	Statutory	Free	23.90	24.00	0.42%	0.10
Policy and Compliance	Freedom of Information	Supervision of Inspection Charges	Statutory	Free	23.90	24.00	0.42%	0.10

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2024/25 \$	Price incl GST 2025/26 \$	Variance %	Variance \$
Revenue Management								
Rate Administration	Land Information	Land Information Certificate	Statutory	Free	29.20	30.00	2.74%	0.80
Rate Administration	Land Information	Land Information Certificate - Priority Service 3 Business Days	Council	Taxable	82.00	86.10	5.00%	4.10
Rate Administration	Rate Reports	Application to Change Rating Classification – Farms, Trust for Nature	Council	Taxable	440.00	440.00	-	-
Rate Administration	Rate Reports	Application to Change Rating Classification – Other	Council	Taxable	55.00	55.00	-	-
Rate Administration	Rate Reports	Rate History Report < 10 years	Council	Free	55.00	60.00	9.09%	5.00
Rate Administration	Rate Reports	Rate History Report > 10 years	Council	Free	105.00	115.00	9.52%	10.00
Rate Administration	Rate Reports	Rate Notice Reprint	Council	Free	25.00	30.00	20.00%	5.00

Appendix B

Capital Works Program FY2025/26

Program	Project No.	Project Name	Project Stage	Cost FY2025/26 \$	External Funding FY2025/26 \$	Net Cost to Council FY2025/26 \$
Aquatic and Recreation Centre Renewal/Improvements						
		<i>Refurbishment and upgrade works to aquatic and recreation centres across the Shire.</i>				
	300002	Aquatic & Recreation - Pool Plant & Equipment	Delivery	200,000	-	200,000
	300250	Yawa Pool Plant & Equipment Renewal	Delivery	300,000	-	300,000
	300265	Civic Reserve Rec Centre-Stadium Renewal	Delivery	300,000		300,000
	300487	Energy Efficient Pelican Park ²	Design	70,000	(35,000)	35,000
	300561	Repurposing Childcare Room at PPRC	Delivery	250,000		250,000
	300563	Repurposing Childcare Room at SRC	Delivery	250,000		250,000
Black Spot Road Safety Program						
		<i>Crash Data Analysis, planning and initial concept development for projects that are to be submitted to the Federal Blackspot Program. The black spot program provides funding towards road safety improvements at locations where a high number of crashes have been recorded.</i>				
	300300	Black Spot Data Analysis Reporting and Council Contribution	Planning	80,000	-	80,000
Boardwalk Renewal and Improvements						
		<i>Renewal and improvements to sections of boardwalks as identified through programmed inspections and service</i>				
	300008	Boardwalk Replacement	Delivery	250,000	-	250,000
Building Risk Management Works						
		<i>This program delivers critical high risk maintenance works to Shire buildings, achieving compliance and eliminating risk.</i>				
	300090	Shire Office OH&S and Compliance Works	Delivery	170,000	-	170,000
	300133	Building Compliance and Risk Management Works ¹	Delivery	450,000	-	450,000
		<i>FY25/26 Priorities:</i>				
		<i>- Hastings Public Hall, Hastings</i>				
		<i>- Toilet Block 174 1B, Mills Beach, Mornington</i>				
	300552	140 Watt Rd - Electricity Isolation	Delivery	35,000	-	35,000
Car Park Accessibility Works and Improvements						
		<i>Program delivering identified car park improvements and renewal across the Shire.</i>				
	300015	Car Park Accessibility Works, Shire Wide - Improvements	Delivery	20,000	-	20,000
	300162	Canadian Bay Carpark & Surround	Delivery	900,000	-	900,000
Community Animal Shelter						
		<i>Upgrade of the Shire's Community Animal Shelter located in Mornington.</i>				
	300020	Community Animal Shelter Redevelopment	Delivery	3,050,000	-	3,050,000

Program	Project No.	Project Name	Project Stage	Cost	External Funding	Net Cost to Council
				FY2025/26 \$	FY2025/26 \$	FY2025/26 \$
Community Capital Projects						
		<i>This program supports community initiated and delivered projects.</i>				
	300132	Community Capital Infrastructure Project	Delivery	320,000	-	320,000
Dromana Community Hub						
		<i>Community infrastructure planning for Dromana.</i>				
	300213	Dromana Community Hub	Plan	30,000	-	30,000
Capital Works Program Design						
		<i>Annual program to undertake design works for new and existing assets supporting grant applications.</i>				
	300014	Capital Works Program Design	Design	50,000	-	50,000
Development Contributions Plan						
		<i>Construction of roads, kerb, drainage and service utilities in line with Crib Point DCP.</i>				
	300128	Creswell Street East Crib Point DCP	Delivery	200,000	-	200,000
Drainage Strategy						
		<i>The Drainage Strategy has been developed to enhance knowledge about the performance of the Shire's flood vulnerable areas and mitigate the impacts of flooding events.</i>				
	300027	Drainage Design and Investigation	Design	200,000	-	200,000
	300488	Second Avenue Drainage, Rosebud	Design	80,000	-	80,000
	300489	Shoreham Drainage, Marine Parade	Design	40,000	-	40,000
	300490	Warranilla Ave Drainage, Rosebud	Plan	45,000	-	45,000
	300606	Beleura Cliff Drainage	Plan	33,000	-	33,000
Drainage Renewals and Urgent Works						
		<i>Annual program to respond to urgent community flooding concerns as well as the renewal and upgrade of minor drainage infrastructure that has reached end of life or failed.</i>				
	300007	Bike Safe Pit Lids Replacement	Delivery	50,000	-	50,000
	300028	Drainage Soak Pit Upgrades	Delivery	150,000	-	150,000
	300031	Emergency Drainage Works	Delivery	1,100,000	-	1,100,000
Footpath Program						
		<i>Annual program to renew or create footpaths, shared paths and boardwalk to ensure the integrity and safety of the Shire's existing pathway network is maintained.</i>				
	300112	Footpath Renewal for Risk Management	Delivery	600,000	-	600,000
	300155	Footpath Renewal Program ¹	Delivery	150,000	-	150,000
		<i>FY25/26 Priorities:</i>				
		<i>- High Street, Hastings - Marine Parade to Salmon Street</i>				
		<i>- Point Nepean Road, Tootgarook - Burdett Street to Carmichael Street</i>				
	300435	Birdrock Beach Access Restoration Works	Delivery	407,238	-	407,238
	300545	Flinders Foreshore Pedestrian Safety	Design	55,000	-	55,000
	300585	Beleura Path Reinstatement	Delivery	297,000	-	297,000

Program	Project No.	Project Name	Project Stage	Cost	External Funding	Net Cost to Council
				FY2025/26 \$	FY2025/26 \$	FY2025/26 \$
Foreshore Camping Renewal & Improvement						
		<i>Renewal and upgrades to current foreshore camping amenity blocks and general infrastructure upgrades.</i>				
	300039	Foreshore Camping Renewal and Improvement Works	Delivery	60,000	-	60,000
	300189	Foreshore Camping Fire Services Project ¹ <i>FY25/26 Priorities:</i> <i>- McCrae Section 5</i> <i>- McCrae Section 6</i>	Delivery	350,000	-	350,000
	300244	Foreshore Camping Amenity Renewal	Delivery	300,000	-	300,000
Furniture and Fixture Renewal						
		<i>This program is designed to deliver the renewal of furniture and fixtures at Shire facilities.</i>				
	300079	Replacement of Library Assets	Delivery	65,000	-	65,000
	300109	Community Halls Equipment Renewal ¹ <i>FY25/26 Priorities:</i> <i>- Balnarring Hall</i> <i>- Rye Hall</i>	Delivery	50,000	-	50,000
	300321	Maternal Child Health Asset Replacement	Delivery	50,000	-	50,000
	300565	Somerville Library Return Chute	Delivery	16,000	-	16,000
	300575	Library External Lockers ²	Delivery	37,500	(37,500)	-
Guard Rail Renewal and Upgrade						
		<i>Annual program to renew and upgrade guard rails and guard rail end terminals.</i>				
	300113	Guard Rail Renewal and Upgrade	Delivery	296,492	-	296,492
Kerb and Channel Renewal						
		<i>Annual program for the renewal of sections of kerb and channel as identified by condition assessments.</i>				
	300047	Kerb and Channel Renewal	Delivery	400,000	-	400,000
Landfill Capping Rehabilitation Works						
		<i>Undertake required landfill capping rehabilitation works to meet legislative requirements.</i>				
	300204	Rye Landfill - Cell 2 Capping Layer	Design	6,500,000	(6,500,000)	-
	300224	Landfill Capping Rehabilitation Works - Crib Point	Delivery	330,000	-	330,000
	300570	Hastings Landfill Capping Remediation	Design	170,000	-	170,000
Landfill Management and Infrastructure Improvements						
		<i>Undertake required leachate treatment renewal and improvements works to meet legislative requirements.</i>				
	300434	MRRC - Green Waste Disposal Area Upgrade	Plan	45,000	-	45,000
	300569	Mt Eliza Landfill Flare	Design	200,000	-	200,000
	300576	Mt Eliza Landfill Leachate Management	Delivery	620,000	-	620,000

Program	Project No.	Project Name	Project Stage	Cost	External Funding	Net Cost to Council
				FY2025/26 \$	FY2025/26 \$	FY2025/26 \$
Library Resources Program						
		<i>Annual program for the purchase and processing of library materials.</i>				
	300050	Library Book Stock Non Print Materials	Delivery	100,000	-	100,000
	300051	Library Book Stock Print Materials	Delivery	475,000	-	475,000
	300052	Library eAudio and eBooks	Delivery	500,000	-	500,000
	300116	Premier's Reading Challenge	Delivery	21,000	(21,000)	-
Lighting Requests						
		<i>Upgrade of existing street lighting that has reached end of life.</i>				
	300598	Non Standard Lightpoles	Delivery	25,000	-	25,000
Marine Structure Renewal						
		<i>Annual program to renew Marine Structures such as Boat Ramps, Jetties and associated car parks 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>				
	300054	Marine Structure Renewal	Delivery	100,000	-	100,000
Minor Building 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>				
	300110	Connect Shire Facilities to Sewerage	Delivery	75,000	-	75,000
	300134	Minor Renewal Works - Community Facilities ¹	Delivery	1,199,000	-	1,199,000
		<i>FY25/26 Priorities:</i>				
		<i>- Rye Seniors Centre</i>				
		<i>- Hastings Fishermans Cottage</i>				
		<i>- Rye Foreshore Toilet Block 7 T431</i>				
		<i>- Fusion Youth Resource Centre</i>				
		<i>- Dog Obedience Club Main Shed</i>				
		<i>- Olympic Park Reserve Baseball Viewing Shelters</i>				
	300251	Hastings Club Renewal Works	Delivery	260,000	-	260,000
	300316	Roof Renewal Program ¹	Delivery	400,000	-	400,000
		<i>FY25/26 Priorities:</i>				
		<i>- Somerville Tennis Club</i>				
		<i>- Somerville Senior Centre</i>				
		<i>- Balcombe Estuary Reserve Toilet Block</i>				
	300605	Hastings Seniors Learning Hub - Initial Works	Delivery	50,000	-	50,000
Mornington Peninsula Regional Gallery						
		<i>This program is for the upgrade of the Mornington Peninsula Regional Gallery (MPRG) facilities.</i>				
	300573	MPRG Permanent Multi-Purpose Room ²	Delivery	215,000	(215,000)	-

Program	Project No.	Project Name	Project Stage	Cost	External Funding	Net Cost to Council
				FY2025/26 \$	FY2025/26 \$	FY2025/26 \$
Oval Rehabilitation Program Works						
		<i>Annual program to rehabilitate fields and ovals across the Shire's active sports reserves to ensure they are safe and usage is maximised.</i>				
	300272	Ferrero Reserve Irrigation System	Delivery	170,000	(170,000)	-
	300319	Irrigation Renewal Program ¹	Delivery	165,000	-	165,000
Peninsula Trail Program						
		<i>Annual program to create new shared paths and boardwalks that have been strategically identified throughout the Shire.</i>				
	300094	Peninsula Trail - Somerville to Baxter	Delivery	2,450,000	(2,000,000)	450,000
Playspace Strategy Implementation						
		<i>Annual Program to implement the Shires Playspace Strategy, including minor playground component renewal and accessibility improvements.</i>				
	300115	Playspace Component Renewal Works	Delivery	200,000	-	200,000
Recreation Program - Active						
		<i>Program for the renewal of active sport infrastructure across the Shire.</i>				
	300021	Cricket Nets Renewal Program <i>RJ Rowley Reserve, Rye</i>	Delivery	215,000	(215,000)	-
	300121	Sorrento Netball Courts	Delivery	1,287,000	(1,287,000)	-
	300271	Dromana Bowls Subsidence Rectification	Delivery	890,000	-	890,000
	300290	Rye Skate Park Renewal and Upgrade	Delivery	1,000,000	(1,000,000)	-
	300306	Mountain Bike & BMX Implementation	Delivery	50,000	(50,000)	-
	300336	Tennis Court Lighting Renewal Program	Delivery	190,000	-	190,000
		<i>FY25/26 Priorities:</i>				
		<i>- Tyabb Tennis Club, Tyabb (*Funding announced in State Budget)</i>				
		<i>- Red Hill Tennis Club, Red Hill</i>				
Recreation Program - Passive						
		<i>Program for the enhancement of passive recreation spaces such as parks and reserves across the Shire.</i>				
	300517	Trueman's Road Reserve Leash-Free Dog Park	Delivery	75,000	-	75,000
Regulatory and Directional Signage						
		<i>Annual program of works to alter or enhance regulatory or directional signage across the Shire.</i>				
	300078	Regulatory and Directional Signage	Delivery	30,000	-	30,000
	300260	Car Parking Signage Renewal and Improvements	Delivery	20,000	-	20,000
	300302	Safer Speed Limits	Delivery	60,000	-	60,000
	300450	Traffic VMS Sign - Wildlife & School Pgm	Delivery	26,000	-	26,000
Road Bridges and Major Culvert Renewal						
		<i>Minor renewal works required to ensure road bridges and major culverts across the Shire are safe and perform as required.</i>				
	300118	Road Bridges and Major Culvert Repairs	Delivery	100,000	-	100,000

Program	Project No.	Project Name	Project Stage	Cost	External	Net Cost to
				FY2025/26	Funding	Council
				\$	\$	\$
Road Corridors Contract Works						
<i>The Shire wide program includes a road resealing and rehabilitation budget for the contractual Capital Works payments under contract.</i>						
	300120	Road Corridors Contract Works	Delivery	5,511,649	-	5,511,649
Road Infrastructure Improvements						
<i>Annual program to undertake road infrastructure improvements across the Shire to enhance road safety and functionality for road users.</i>						
	300059	Minor Road Infrastructure Risk Reduction Works	Delivery	150,000	-	150,000
	300105	Unsealed Road Investigation	Design	20,000		20,000
	300141	Mount Martha Landslip (Access Road Remediation)	Delivery	2,761,400	(2,186,400)	575,000
	300584	Golf Parade Land Remediation - Stage 1 (Road Embankment Stabilisation)	Plan	130,000		130,000
Road to Recovery Program						
<i>The Roads to Recovery (RTR) Program supports the construction and maintenance of road infrastructure assets, which facilitates greater accessibility and improves safety, economic and social outcomes.</i>						
	300536	R2R Broadway, Capel Sound - Stage 2	Delivery	50,000	(50,000)	-
	300537	R2R Mt Eliza Way Road Rehabilitation	Delivery	850,000	(850,000)	-
	300541	R2R Eramosa Rd, Somerville - Road Rehab	Delivery	1,575,432	(1,575,432)	-
	300596	R2R Bungower Rd, Somerville - Road Rehab	Delivery	100,000	(100,000)	-
Rye Township Plan						
<i>Implementing the Rye Township Plan.</i>						
	300084	Rye Township Plan - Growing Suburbs	Delivery	840,000	(840,000)	-
Sports Pavilion Strategy Implementation						
<i>Annual program for the implementation of the Pavilion Strategy to renew, upgrade and expand existing facilities to meet community needs.</i>						
	300032	Emil Madsen Reserve Soccer and Netball Pavilion	Delivery	8,375,000	(8,375,000)	-
Timber and Concrete Structures Renewal						
<i>Annual program to renew timber and concrete structures such as retaining walls, stairs/ramps and footbridges that have reached the end of their useful life.</i>						
	300100	Timber Structures Renewal	Delivery	150,000	-	150,000
	300502	Fawkner Ave, Blairgowrie Retaining Wall	Delivery	250,000		250,000
Developer Contributions (not project aligned)					(20,000)	(20,000)
Total Capital Works Program 2025/26				50,733,711	(25,507,332)	25,206,379

1 Renewal priority lists are not commitments as they are subject to change based on emerging community needs

2 Subject to approval of grant application

Appendix C

Operating Projects FY2025/26

Project Title	Project Scope	Cost FY2025/26 \$	External Funding FY2025/26 \$	Net Cost to Council FY2025/26 \$
300229: Community Facilities Strategy	This strategy will provide Council with the framework to support and maintain a network of community facilities that meet the community needs now and into the future. A key outcome will be the development of tangible Action Plans for each township.	150,000	-	150,000
300322: Future Workplace Tier 1 & 2	The project will identify the planning, model, infrastructure, location, and funding required to meet the future workplace needs of the Shire's workforce and residents.	570,000	-	570,000
300324: Future Workplace Tier 3	Continuation of the pilot for the Future Workplace Tier 3 satellites.	255,000	-	255,000
300327: Review of Height Planning Controls	Project to ensure that the future residential built form within the Shire protects the distinctive and significant landscapes while appropriately managing reasonable view-sharing.	40,000	-	40,000
300328: Community Disaster Resilience Plan	This strategy will ensure a consistent, evidence-based approach to how the Shire builds disaster resilience within the community and will clearly outline the available support.	20,000	-	20,000
300387: Floor Level Survey Flooding Properties	This project will survey floor levels to ensure an accurate representation of flood risk in our communities. Flood risk is assessed based on flooding above the floor level.	80,410	-	80,410
300393: Emergency Relief Hub Energy Resilience Upgrade	A feasibility study to determine which Shire asset have the appropriate functionality to operate as an Emergency Relief Hub, and identify those that require upgrade to required service level.	25,000	-	25,000
300405: Playspace & Outdoor Exercise Strategy	The Playspace and Outdoor Exercise Strategy will guide the Shire in delivering accessible, high-value playgrounds and exercise equipment.	85,000	-	85,000

Project Title	Project Scope	Cost FY2025/26 \$	External Funding FY2025/26 \$	Net Cost to Council FY2025/26 \$
300574: YAWA Energy Performance Optimisation	This project will conduct air tightness testing and optimise the Building Management System (BMS) in the pool hall to improve energy efficiency, reduce operational costs, and establish a baseline for energy performance.	60,000	-	60,000
300588: Western Port Futures Project	This project will develop a vision for the economic future of Western Port and develop high level land use options for the existing SUZ1 zoned land in Hastings, Tyabb, Somerville & Crib Point to support ongoing advocacy to State Government.	150,000	-	150,000
300604: Landslide Susceptibility Assessment	To provide an updated landslide susceptibility assessment of the Shire. To use this data to draft planning scheme amendment documentation for a planning scheme amendment to introduce permanent Erosion Management Overlays.	436,000	-	436,000
300609: Community Safety Project	This community safety project aims to enhance the wellbeing of residents and visitors through the provision of a safer more secure environment	500,000	-	500,000
Total Operating Projects 2025/26		2,371,410	-	2,371,410

Appendix D

Capital Works Program Delivery Forecast

The number of projects able to be physically delivered by Council every year is dependent on a number of internal and external factors, such as seasonality, external authority approvals, as well internal and external capacity constraints. In order to provide transparency to the community an exercise has been undertaken to forecast when all the projects currently underway (2025/26 adopted budget and previous budgets) will be completed.

The forecasted expenditure for the 2025/26 is \$60m. The below tables list all of the projects that will be completed by either 30 June 2026 or 30 June 2027.

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Fawkner Ave, Blairgowrie Retaining Wall	Delivery	Blairgowrie
R2R Broadway, Capel Sound - Stage 2	Delivery	Capel Sound
Truemans Rd Reserve Leash-Free Dog Park	Delivery	Capel Sound
Crib Point Playground/Skate Park Upgrade	Design	Crib Point
Landfill Capping Rehab Crib Point	Delivery	Crib Point
Dromana Community Hub	Plan	Dromana
Dromana Shared Path, Boundary Road	Plan	Dromana
Flinders Foreshore Pedestrian Safety	Plan	Flinders
Energy Efficient Pelican Park	Design	Hastings
Hastings Boat Ramp Carpark	Design	Hastings
Hastings Club Renewal Works	Delivery	Hastings
Hastings Foreshore Masterplan Implement	Delivery	Hastings
Hastings Landfill Capping Remediation	Design	Hastings
Hastings Seniors Learning Hub - Initial Works	Delivery	Hastings
Pelican Park Recreation Centre Renewal	Delivery	Hastings
Repurposing Childcare Room at Pelican Park Recreation Centre	Delivery	Hastings
Wallaroo Preschool Upgrade	Delivery	Hastings
140 Watt Rd - Electricity Isolation	Delivery	Mornington
Beleura Path Reinstatement	Delivery	Mornington
Civic Rec Centre Gym - Minor Works	Delivery	Mornington
Civic Reserve Rec Centre Stadium - Roof and Cladding Renewal	Delivery	Mornington
Community Animal Shelter Redevelopment	Delivery	Mornington
Schnapper Point & Fishermans Boat Ramps	Design	Mornington
Watt Rd & Bruce St int. Improvements	Delivery	Mornington
Birdrock Beach Access Restoration Works	Delivery	Mount Martha
Briars Restaurant-Critical Improvements	Delivery	Mount Martha
BSpot Craigie Rd/Osborne Dve Mt Martha	Delivery	Mount Martha
Ferrero Reserve Irrigation System	Delivery	Mount Martha
Mt Martha Golf Course Mains Water Renewal	Delivery	Mount Martha
Emil Madsen - Western Pavilion	Design	Mount Eliza
Mt Eliza Landfill Flare	Design	Mt Eliza

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Mt Eliza Landfill Leachate Management	Delivery	Mt Eliza
Beleura Cliff Drainage	Plan	Mt Martha
Portsea Pier Stormwater Outfall Repair	Delivery	Portsea
Rail Trail Directional Signage	Delivery	Red Hill
Mt Arthur Road Drainage	Design	Rosebud
Second Avenue Drainage, Rosebud	Design	Rosebud
Warranilla Ave Drainage, Rosebud	Plan	Rosebud
YAWA Pool Plant & Equipment Renewal	Delivery	Rosebud
BSpot Rye and Tootgarook Local Area	Delivery	Rye
French St Reserve Leash Free Dog Park	Delivery	Rye
Golf Parade Land Remediation - Stage 1 (Road Embankment Stabilisation)	Delivery	Rye
Leachate Infrastructure - Rye Landfill	Delivery	Rye
Rye Township Plan - Growing Suburbs	Delivery	Rye
Safety Beach Access Upgrades	Delivery	Safety Beach
Aquatic & Recreation - Plant & Equipment	Delivery	Shirewide
Bike Safe Pit Lids Replacement	Delivery	Shirewide
Black Spot Council Contribution & Admin	Design	Shirewide
Boardwalk Replacement Program	Delivery	Shirewide
Building Compliance and Risk Management Works	Delivery	Shirewide
Capital Works Program Design	Design	Shirewide
Car Park Accessibility Works	Delivery	Shirewide
Car Parking Signage Renewal and Improve	Delivery	Shirewide
Community Capital Infrastructure Project	Delivery	Shirewide
Community Halls - Equipment Renewal	Delivery	Shirewide
Connect Shire Facilities to Sewerage	Delivery	Shirewide
Cricket Nets Renewal Program - RJ Rowley Reserve, Rye	Delivery	Shirewide
Dogs in Public Places Policy Signage	Delivery	Shirewide
Drainage Design and Investigation	Design	Shirewide
Drainage Soak Pit Upgrades	Delivery	Shirewide
Emergency Drainage Works	Delivery	Shirewide

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Footpath Renewal for Risk Management	Delivery	Shirewide
Footpath Renewal Program	Delivery	Shirewide
Foreshore Camping Amenity Renewal	Delivery	Shirewide
Foreshore Camping Electrical Upgrade	Delivery	Shirewide
Foreshore Camping Fire Service/Water SUP	Delivery	Shirewide
Foreshore Camping Renewal & Improvement	Delivery	Shirewide
Guard Rail Renewal and Upgrade	Delivery	Shirewide
Irrigation Renewal Program	Delivery	Shirewide
Kerb and Channel Renewal	Delivery	Shirewide
Library Book Stock Non Print Materials	Delivery	Shirewide
Library Book Stock Print Materials	Delivery	Shirewide
Library eAudio and eBooks	Delivery	Shirewide
Library external lockers	Delivery	Shirewide
Marine Structure Renewal	Delivery	Shirewide
Minor Renewal Works Community Facilities	Delivery	Shirewide
Minor Road Infrastructure Risk Reduction	Delivery	Shirewide
Mountain Bike & BMX Implementation	Delivery	Shirewide
MRRC - Green Waste Disposal Area Upgrade	Design	Shirewide
Netball Court Resurfacing - Tootgarook and Rye	Delivery	Shirewide
Non Standard Lightpoles	Delivery	Shirewide
Playground Access Improvements	Delivery	Shirewide
Playspace Component Renewal Works	Delivery	Shirewide
Premier's Reading Challenge	Delivery	Shirewide
Regulatory and Directional Signage	Delivery	Shirewide
Replacement of Library Assets	Delivery	Shirewide
Replacement of MCH Assets	Delivery	Shirewide
Road Bridges and Major Culvert Repairs	Delivery	Shirewide
Road Corridors Contract Works	Delivery	Shirewide
Roof Renewal Program	Delivery	Shirewide
Safer Speed Limits	Plan	Shirewide

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Smoke Free Environments policy	Delivery	Shirewide
Tennis Court Lighting Renewal Program - Tyabb and Red Hill	Delivery	Shirewide
Timber Structures Renewal Program	Delivery	Shirewide
Township Placemaking Implementation	Delivery	Shirewide
Traffic VMS Sign - Wildlife & School PGM	Delivery	Shirewide
Unsealed Road Investigations	Plan	Shirewide
WSUD Rectification Works	Delivery	Shirewide
Shoreham Drainage: Marine Parade	Design	Shoreham
RW Stone Recreational MTB & BMX Park	Delivery	Somers
Peninsula Trail Somerville to Baxter	Delivery	Somerville
R2R Bungower Rd, Somerville - Road Rehab	Design	Somerville
Repurposing Childcare Room at Somerville Recreation Centre	Delivery	Somerville
Shire Office OHS and Compliance Works	Delivery	Shirewide
Somerville - Road Safety Improvements	Delivery	Somerville
Somerville Library Return Chute	Delivery	Somerville

2027 - Projects to be completed by 30 June 2027

Project Title	Project Stage	Township
Creswell Street East Crib Point - DCP	Delivery	Crib Point
Dromana Bowls Subsidence Rectification	Delivery	Dromana
Canadian Bay Carpark & Surround	Delivery	Mount Eliza
Emil Madsen Res Soccer/Netball Pavilion	Delivery	Mount Eliza
Emil Madsen Sewer & Services Upgrade	Delivery	Mount Eliza
R2R Mt Eliza Way Road Rehabilitation	Delivery	Mount Eliza
Briars Homestead Refurbishment Works	Delivery	Mount Martha
Briars Sanctuary Expansion	Delivery	Mount Martha
Mount Martha Landslip - Bored Pier Retaining Wall and Remediation Works	Delivery	Mount Martha
Rosebud Memorial Hall - Improvements	Delivery	Rosebud
Rye Skate Park Renewal and Upgrade	Delivery	Rye
MPRG Permanent Multi-Purpose Room	Delivery	Shirewide
Peninsula Trails Masterplan and Designs	Design	Shirewide
Rye Landfill - Cell 2 Capping Layer	Delivery	Shirewide
Tyabb Landfill Stormwater/Leachate Mgt	Delivery	Shirewide
R2R Eramosa Rd, Somerville - Road Rehab	Delivery	Somerville
Sorrento Museum Storeroom Works	Delivery	Sorrento
Sorrento Netball Courts	Delivery	Sorrento

Contact Mornington Peninsula Shire

1300 850 600 (24 hours)

TIS: 133 677 then ask for 1300 850 600

NRS: connect to NRS on relayservice.com.au then ask for 1300 850 600

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