Adopted Annual Budget

2026-27

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 people's living culture continues to have a unique role in the life of this region.

Contents

Mayor's Message

This year's Budget delivers what matters most to our community, striking a careful balance between affordability and the need to deliver the infrastructure and services our community relies on.

Over four weeks of consultation, we heard from hundreds of residents across the Mornington Peninsula. Their feedback has directly shaped this 2026/27 Budget, ensuring it is not only financially responsible, but also responsive to the needs and priorities of our community.

We know many households continue to feel financial pressure. Our Budget consultation asked what action Council could take to help ease the cost of living for our residents. Many respondents nominated a reduction in waste charges. To accommodate this, Council decided not to proceed with State Government-mandated changes to bin lids next year and to further reduce waste charges by borrowing to support the rollout of new FOGO bins to all households.

This has seen the annual waste charge for properties with bin collections reduced from $570 in the draft Budget to $507 in the adopted Budget.

At the same time, our community strongly supported maintaining current service levels, with 79% of surveyed residents choosing to retain this year's 2.75% rates cap, rather than opt for a rates freeze or rebate. This will result in a rates increase of less than $1 a week. Meanwhile, our average annual rates continue to be among the lowest in Victoria.

One message came through louder than any other: roads matter. In response, we have increased investment in roads and drainage by 24%, including significant funding for upgrades and safety improvements across the Shire. This is a clear commitment to improving the infrastructure our community relies on every day.

This budget continues to invest in the wellbeing and liveability of our region. A $46.8 million Capital Works Program will deliver upgrades to parks, community facilities, sports grounds and town centres, while $4 million in grants and subsidies will support local organisations and initiatives that strengthen our community.

Ultimately, we have taken a sensible and sustainable approach to this Budget. In a time of global economic uncertainty and rising costs, we have ensured Council is not spending beyond its means, while still investing in the services and infrastructure our community expects.

I would like to sincerely thank everyone who took the time to provide feedback. Your voices have helped shape a Budget that is balanced, sustainable and genuinely community led.

Cr Stephen Batty, Mayor
Mornington Peninsula Shire Council

CEO’s Message

Our 2026/27 Budget represents a carefully considered plan to deliver essential services, invest in priority infrastructure, and maintain long-term financial sustainability.

Developed in a challenging economic environment, this Budget reflects the realities of rising costs and inflation exceeding the State Government’s rate cap. Despite these pressures, Council has maintained a disciplined and responsible approach to financial management, ensuring we continue to meet the needs of our growing and diverse community.

A key strength of this Budget is the depth of community input behind it. Extensive consultation provided clear direction on the issues that matter most, from cost-of-living pressures to infrastructure priorities. This feedback has directly influenced key decisions, including reducing the waste charge and maintaining service levels through a modest rates increase.

With approximately 75% of Council’s income derived from rates, careful financial planning is essential. This Budget delivers total projected income of $332.3 million, while ensuring expenditure remains aligned with strategic priorities and long-term sustainability.

Importantly, this Budget demonstrates a prudent approach to borrowing. Limited, strategic borrowing has been used to support service improvements such as the rollout of FOGO bins, while maintaining an overall sustainable financial position.

While total Income has increased by 1.8%, which includes the 2.75% rate cap, capital grants have decreased by 49%, due to more limited availability of State and Federal funding.

Total expenses have increased 8.6% compared to last year’s budget, due to a 10% increase in depreciation following successive years of valuation increases. In addition, there has been a 17% increase in waste management contract costs, which led Council to increase borrowings in order to fund the FOGO bin roll out.

One thing worth mentioning is Council’s decision to abolish the card surcharge from 1 July, three months ahead of the official date set by the RBA. While this means we will no longer recoup around $200,000 a year in costs incurred, this is a small but significant measure that will alleviate financial pressure for our community.

Throughout the preparation of this Budget, our focus remained on delivering value for money, maintaining service quality, and ensuring Council stays financially resilient into the future.

I would like to acknowledge the contribution of Councillors, staff and the community in shaping this Budget. It provides a strong and responsible foundation for the year ahead, ensuring we continue to deliver practical outcomes that support our community now and into the future.

Mark Stoermer, CEO
Mornington Peninsula Shire Council

Our Councillors

Position vacant
Briars Ward

Cr. Paul Pingiaro
(Deputy Mayor)
Tanti Ward

Cr. Kate Roper
Beek Beek Ward

Cr. Max Patton
Benbenjie Ward

Cr. Patrick Binyon
Brokil Ward

Cr. David Gill
Coolart Ward

Cr. Stephen Batty
(Mayor)
Kackeraboite Ward

Cr. Bruce Ranken
Moorooduc Ward

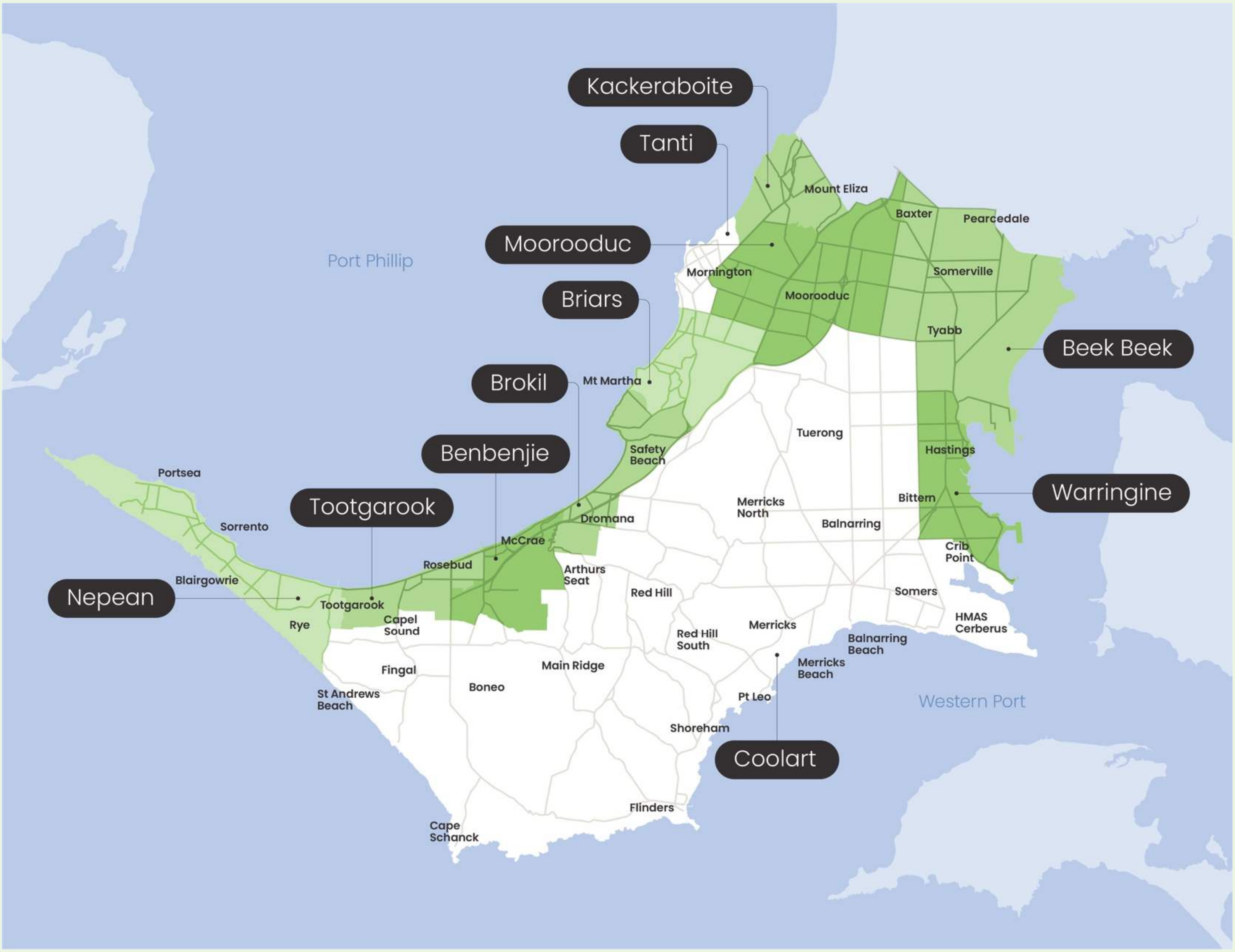
Cr. Andrea Allen
Nepean Ward

Cr. Cam Williams
Tootgarook Ward

Cr. Michael Stephens
Warringine Ward

For more information, visit:
mornpen.vic.gov.au/ourcouncillors

Our Wards



Kackeraboite
Tanti
Mooroduc
Briars
Brokil
Benbenjie
Tootgarook
Nepean
Beek Beek
Warringine
Coolart
Port Phillip
Western Port
Mount Eliza
Baxter
Pearcedale
Mornington
Mooroduc
Somerville
Tyabb
Mt Martha
Tuerong
Hastings
Safety Beach
Portsea
Sorrento
Blairgowrie
Tootgarook
Rye
Capel Sound
Rosebud
McCrae
Dromana
Arthurs Seat
Merricks North
Balnarring
Bittern
Crib Point
Red Hill
Somers
HMAS Cerberus
Red Hill South
Merricks
Balnarring Beach
Merricks Beach
Fingal
Main Ridge
Boneo
St Andrews Beach
Pt Leo
Shoreham
Flinders
Cape Schanck

Executive Summary

This 2026/27 budget was developed in line with the 2.75% rate cap set by the Minister for Local Government.

It includes changes adopted by Council in March 2026 as part of an updated Rating Strategy. Changes include:

- A new differential rate for retirement villages, at 80% of the general rate.
- Splitting the waste service charge into its two components:
    - Kerbside Waste & Recycling collection
    - Public cleaning charge
- A requirement to regularly review those properties receiving the agricultural rate to ensure they are still eligible for the discounted rate.

This Budget features an annual capital works program of $46.8 million with total capital works spending of $60 million this financial year due to carry forwards. Appendix D – Capital Works Program Delivery shows which projects are expected to be completed this financial year and the following year. The major component of the capital works expenditure is $29.1 million on renewal, with $10.8 million spent on new assets.

Highlights of the Capital Works program include:

Roads and Transport, Path Infrastructure

$22.8M investment in road, drainage and footpath improvements including:

- $2.9M – Blackspot road safety improvements at high-risk locations
- $2.7M – Creswell Street East, Crib Point, road construction
- $1.4M – Footpath Renewal Program
- $350K – Beleura Path reinstatement

Community and public facilities

- $500K – Rosebud Memorial Hall improvements
- $140K – Fishermans Beach South amenity renewal
- $1.2M – Foreshore camping facility upgrades

Parks, Recreation and Community Infrastructure

- $1.3M – Hastings Park upgrades
- $550K – Red Hill Reserve show sheds & water infrastructure
- $345K – Sorrento Tennis Club court resurfacing
- $305K – new playground David MacFarlan Reserve
- $250K – new playground Koopalanda Reserve, Red Hill South
- $110K – Bike Parks at BA Cairns Reserve and Curlew Drives Reserve
- $650K – Narambi Reserve drainage and irrigation

Drainage and Flood Management

- $968K – Emergency drainage works
- $204K – Stormwater pipe renewal Rosebud area

Environment, Sustainability and Coastal Resilience

- $200K – coastal infrastructure renewal
- $50K - improved water quality, Balcombe Estuary
- $385K – Solar & battery roll-out at 13 Shire facilities
- $80K - LED Lighting Upgrades at priority Shire facilities.
- $530K - Sports lighting LED upgrades at key reserves
- $432K – heating, cooling and hot water system replacement at Shire facilities

In response to strong community sentiment, there is an increase in the operational and capital expenditure for roads and drainage of $9.6 million or 24%.

This Budget also features $4 million for community grants and subsidies to support local organisations to deliver essential services, events and festivals.

This includes $1 million in community capital infrastructure grants for local organisations to partner with Council and work together on the projects that matter to our community.

Operating Result

The Comprehensive Income Statement for this 2026/27 Budget projects a deficit of $5 million (Forecast 2025/26 surplus $14.6 million) and an adjusted underlying deficit of 5%, which includes adjustments for non-recurrent capital income expected in operating and capital works projects. The total revenue expected for 2026/27 is $332.3 million, which includes the 2.75% rate cap increase and a total expenditure budget of $337.3 million.

Indicator	Budget 2026/27 $000's	Budget 2025/26 $000's
Total Income	332,333	326,342
Total Expenses	337,298	310,454
Capital Works Expenditure	46,806	50,734
Cash and other financial assets	91,050	118,141
Loans	33,864	32,952
Net Assets	3,825,877	3,754,077

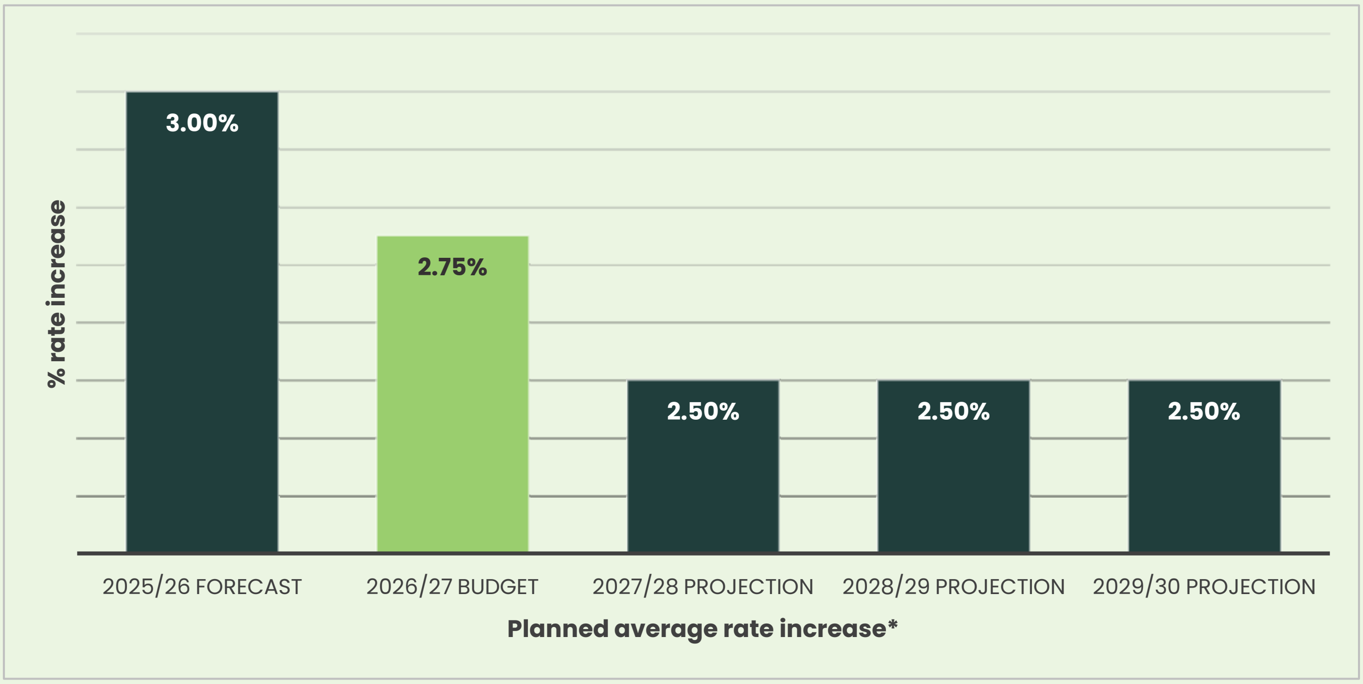
Total Income has increased by 1.8% which includes the 2.75% rate cap, however capital grants have decreased by 49% due to restricted availability of State and Federal funding opportunities.

Total expenses have increased 8.6% compared to last year's budget due to a 10% increase in depreciation, following successive years of valuation increases equalling $1 billion over the past four years. In addition, there has been a 17% increase in waste management contract costs, which led Council to increase borrowings in order to fund the FOGO bin roll out.

The Financial Performance Statement (FPS) shows our total expected outgoings are not more than the total expected income for the year. This means a surplus position for Council of $0.6 million. The main difference between the income statement and the FPS is that depreciation (which is a non-cash item in the Income Statement) is greater than the planned capital works expenditure. Given our $3.8 billion asset base, it remains an ongoing challenge to meet renewal demand. This is something Council is working through as part of the long-term financial plan and long-term capital works plan. This will help meet the renewal demand, however in a rate capped environment it leaves very little for new assets.

The following provides a summary of key information about the rate cap increase and operating result. This information should be read in conjunction with the notes of the budget for further detail and commentary.

Rate percentage increases



** the planned average rate increases are subject to future year rate cap determination by the Minister for Local Government and decision of Council if to adopt.*

In 2026/27, rates will increase by 2.75%. Total Rates & Charges (excluding waste and service charges) will increase by $188.2 million (2025/26 Forecast $181.7 million) including $1.11 million generated from supplementary rates on new redeveloped properties (after factoring in valuation and heritage objections). Refer to section 4.1.1 Rates and charges for more information.

Future rate increases are estimated using the Federal budget forecast for Consumer Price Index. However, this does not commit Council to any predetermined increase. The Long-Term Financial Plan is reviewed annually by Council and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap set by the Minister for Local Government.

About the Mornington Peninsula

Population: **175,153** Expected to be **192,617** by 2046	**51.7%** female* **48.3%** male* Median age: 48	**1%** Aboriginal and/or Torres Strait Islander peoples
723km² of land **70%** Green Wedge	**192km** of coastline **10%** of VIC coast	**1,735km** of roads
$11.3 billion in Gross Regional Product	**62,311** jobs	**17,072** businesses

The Mornington Peninsula is located on the land of the Bunurong people. It sits on the fringe of Melbourne's outer southern suburbs and spans 723 square kilometres, with 192 kilometres of coastline along Port Phillip Bay, Western Port and Bass Strait. The Peninsula is around 70 per cent rural and Green Wedge, with the remaining 30 per cent a mix of urban and commercial areas. There are 40 townships and villages.

The region includes more than 1,735 kilometres of roads, 725 kilometres of footpaths, 342 kilometres of walking trails, and 106 kilometres of cycling trails. The Peninsula has a population of more than 175,000 people, with significant seasonal population increases due to tourism and holidaymakers.

Townships span from Mount Eliza to Portsea, and from Baxter and Hastings to Crib Point and Balnarring. Larger population centres such as Mornington, Rosebud, Hastings and Sorrento are complemented by smaller communities such as Flinders, Merricks, Red Hill, Somers, Shoreham, St Andrews Beach and Tuerong.

The Peninsula is known for its distinct coastal villages, sandy beaches, lush parklands, vibrant arts scene and a proud First Nations history, which is reflected in Bunurong cultural heritage and significant sites.

Mornington Peninsula Shire Council is an 'interface Council' – a classification that recognises our community does not yet have full access to many services available in metropolitan Melbourne, often requiring residents to travel outside of the municipality for key services.

All data presented in this plan is sourced from our website (2025): **mornpen.vic.gov.au/ourpeninsula**

**Please note: Other classifications of sex and gender were not released by local government area in the ABS Census 2021.*

Our Values

The Mornington Peninsula Shire is committed to upholding the highest standards of performance, behaviour and service. To guide us in achieving exceptional outcomes for the community, we follow five core organisational values that are integral to everything we do.

Integrity

We take ownership and responsibility for our decisions; keep our promises; and hold each other accountable to the highest standards of performance.

Courage

We give honest advice; make tough calls with conviction; stand by our decisions; admit if we get it wrong; and challenge ourselves to explore new ways of thinking.

Openness

We share knowledge and learning for the benefit of all; actively engage with our community; and are transparent in our decision making.

Respect

We treat everyone with dignity, fairness and empathy; look out for our safety and wellbeing; and nurture positive and inclusive relationships.

Excellence

We provide exceptional customer service; strive for innovative team outcomes for the betterment of our community; and step up to lead where we recognise an opportunity for improvement.

Our Services

Mornington Peninsula Shire is primarily a service-based organisation. We deliver about 150 services (including both services delivered directly to the community and internal support services) in support of achieving our Community Vision. These are grouped into 40 high-level service areas, including the following 22 that directly engage with the community:

We aim to deliver high-quality services that balance community needs with strategic direction, innovation and long-term financial sustainability.

Liveable Communities

- Economic Development and Business Support
- Land Use Planning
- Open Space
- Transport Connections

Community Health and Safety

- Animal Management
- Building Safety
- Child and Family Health
- Community Safety
- Emergency Management
- Public Health
- Public Works

Community Wellbeing and Connection

- Arts and Cultural Development
- Community Development
- Community Services
- Early Years
- Libraries
- Positive Ageing
- Recreation and Leisure
- Youth Services

Sustainable Environment

- Circular Economy and Waste Management
- Climate Action and Advocacy
- Environment Management

Strategic Overview

Integrated Strategic Planning and Reporting Framework

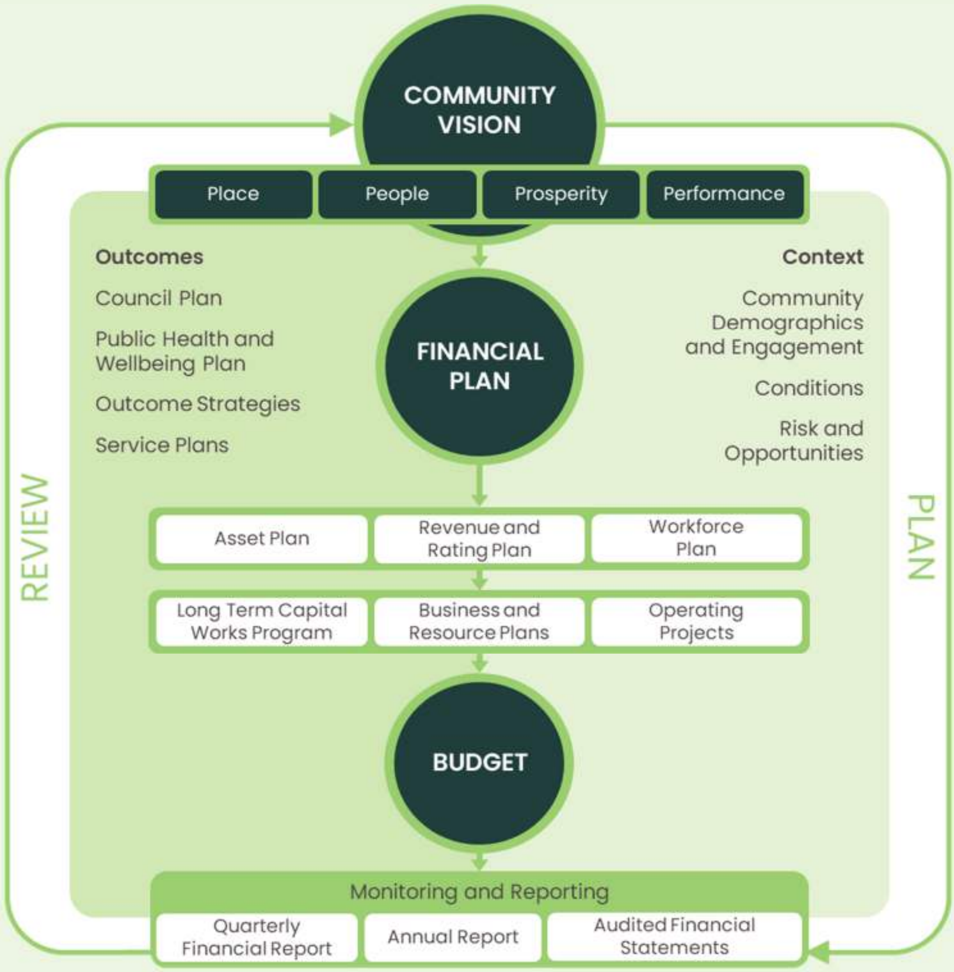
Under the *Local Government Act 2020,* Councils are required to:

- Align all strategic planning with the **Community Vision**, and
- Use an integrated approach to planning, monitoring and performance reporting.

Our Integrated Strategic Planning and Reporting Framework helps us to stay focused on achieving our shared Community Vision and ensures we regularly monitor our progress and report back to the community.

Our Annual Budget, together with our Financial Plan 2025-35, forms part of the capability section of the Framework.

Under the Framework, we report on financial performance quarterly through Community Report. Each year, we also publish an Annual Report detailing progress on delivering the Council Plan, along with end-of-year financial and performance statements.



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.

Our Community Vision can be themed into the following groupings, forming Council's strategic direction.

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

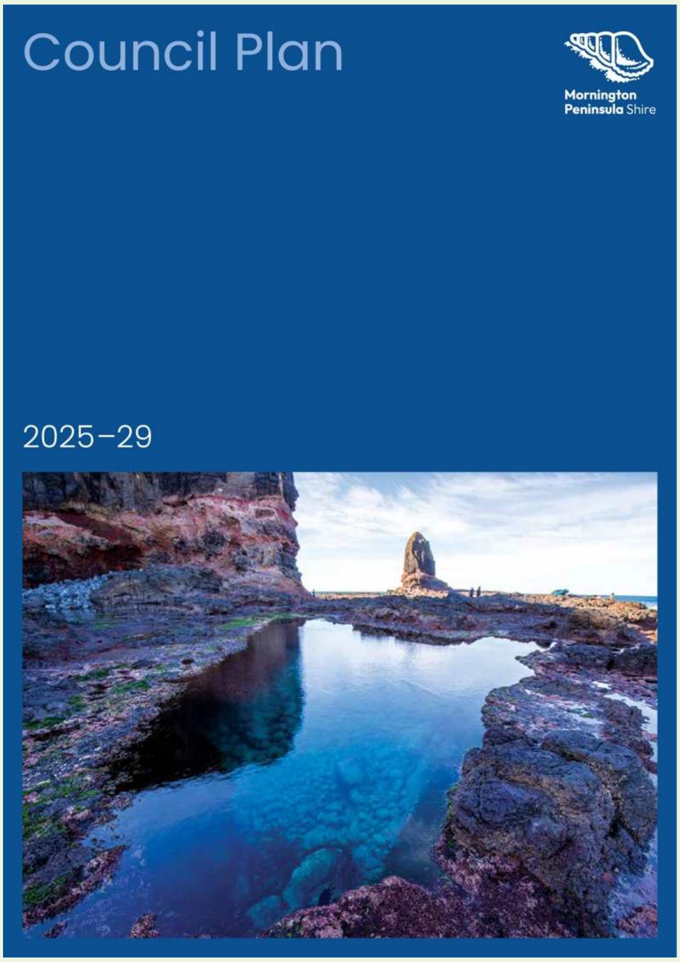
Enabling balanced growth through innovation, empowering community groups and volunteers, and fostering a resilient, thriving and vibrant local economy.

Performance

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

Council's Strategic Direction

Council developed its strategic direction with the help of more than 3,000 community members who shared their ideas, concerns, and priorities with us in early 2025.



Place – Strategic Direction 1

Strategic Objective 1.1:
Protected, resilient and enhanced natural environments.

Strategic Objective 1.2:
Connected townships with integrated and accessible transport and well-maintained infrastructure.

People – Strategic Direction 2

Strategic Objective 2.1:
A safe, accessible, inclusive and healthy community.

Strategic Objective 2.2:
An engaged and connected community.

Prosperity – Strategic Direction 3

Strategic Objective 3.1:
A vibrant, innovative and thriving local economy.

Strategic Objective 3.2:
Valued partnerships and empowered community groups and volunteers.

Performance – Strategic Direction 4

Strategic Objective 4.1:
A financially sustainable, high-performing and well-governed Council.

Strategic Objective 4.2:
Community-centred, responsive, and fit-for-purpose services.

You can read more about Council's strategic direction and what we heard in the full Community Engagement Findings Report at: **mornpen.vic.gov.au/councilplan**

Economic Assumptions

Assumption	Notes	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend +/o/-
Rate Cap Increase	1	**2.75%**	2.50%	2.50%	2.50%	o
Population Growth	2	**0.25%**	0.25%	0.25%	0.25%	o
Investment Interest Rate	3	**4.59%**	3.50%	3.50%	3.50%	o
Borrowing Interest Rate	4	**3.19%**	3.48%	3.49%	3.50%	+
CPI	5	**3.20%**	2.50%	2.50%	2.50%	o
User Fees	6	**20.53%**	3.50%	3.50%	3.50%	o
Grants - Operating	7	**4.56%**	2.50%	2.50%	2.50%	o
Grants - Capital	8	**$8.4M**	$8.0M	$8.2M	$8.4M	o
Contributions	9	**$6.5M**	$8.1M	$5.2M	$8.5M	o
Finance Costs	10	**$0.9M**	$1.0M	$1.2M	$1.1M	+
Employee Costs	11	**3.54%**	2.25%	2.25%	2.25%	o
Materials and Services	12	**10.82%**	3.50%	3.50%	3.50%	o
Utilities	13	**2.86%**	2.50%	2.50%	2.50%	o
Depreciation	14	**$53.8M**	$54M	$54.1M	$54.2M	+
Other expenses	15	**7.27%**	2.50%	2.50%	2.50%	o

Notes to Assumptions

1. Rate Cap Increase

Rate cap for 2026/27 as set by the Minister and adopted by Council is 2.75% and future years as per CPI

2. Population Growth

Per Financial Plan 2025/26 to 2035/36

3. Investment Interest Rate

Interest rate for 2026/27 based on expected term deposit rate. Projections assumes that the interest rates will be 1% above CPI based on current trends in the interest rate

4. Borrowing Interest Rate

Current rate and projections based on weighted average of current borrowings, with new borrowings expected at the end of 2026/27 and 2027/28

5. CPI

CPI as at September 2025 quarter used for Council user fees and CPI as at March 2026 quarter used for service contracts. Projections per Financial Plan 2025/26 to 2035/36 which remains in line with the latest Federal Budget

Notes to Assumptions - Continued

6. User Fees

Increase in 2026/27 budgeted user fees are driven by increase in volumes mainly for waste management and asset & amenity permits, change in Meals on Wheels service delivery model and increase in value of bathing box transfers.
Expecting an increase in line with CPI plus 1% across future years

7. Grants - Operating

Increase in Grant - Operating income due to Melbourne Water agreement and estimated increase for Financial Assistance grant. Projections based on expected CPI

8. Grants - Capital

Projections based on current assumption due to State and Federal grants reducing and aligns with Financial Plan 2025/26 to 2035/36

9. Contributions

Projections mainly driven by assumed release of open space contributions and non-monetary contributions based on historic trend

10. Finance Costs

Current rate and projections based on rate for weighted average of current borrowings, with new borrowings expected at the end of 2026/27 and 2027/28

11. Employee Costs

Employee costs are within 0.5% of Financial Plan 2025/26 to 2035/36 and future years increase calculated in line with the current enterprise agreement

12. Materials and Services

The increase in materials and services expenditure is primarily driven by additional waste disposal costs associated with transporting waste following the closure of the Rye Landfill. Maintenance contract budgets have also been updated to reflect indexation, projected growth, and trends in ordered works. Projections per Financial Plan 2025/26 to 2035/36

13. Utilities

Projections per Financial Plan 2025/26 to 2035/36

14. Depreciation

Depreciation is higher due to prior revaluations increasing the value of our asset base.

15. Other Expenses

The increase in Other Expenses is primarily driven by land tax obligations, along with a rise in the Animal Registration Levy. Projections based on CPI increase

2. Services and service performance indicators

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

The services listed 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 an 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		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	*Rev*	1,331	1,596	**1,629**
		Exp	(3,938)	(4,128)	**(4,220)**
		NET	**(2,607)**	**(2,532)**	**(2,591)**
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.	*Rev*	9,923	8,738	**11,539**
		Exp	(45,097)	(53,821)	**(61,355)**
		NET	**(35,174)**	**(45,083)**	**(49,816)**
Climate Action & Advocacy	Our Climate action and advocacy service embeds climate resilience across our organisation and our community.	*Rev*	17	26	**24**
		Exp	(3,801)	(3,639)	**(3,543)**
		NET	**(3,784)**	**(3,613)**	**(3,519)**

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Emergency Management	Our Fire and Emergency Management service provide mitigation, preparedness and execution of emergency responses to ensure a safe and resilient community.	*Rev*	169	456	**166**
		Exp	(3,757)	(6,800)	**(1,040)**
		NET	**(3,587)**	**(6,344)**	**(874)**
Environment Management	Our Environment Management service ensures our natural environment is healthy and protected, balancing our diverse range of natural plants and animals.	*Rev*	312	1,397	**1,160**
		Exp	(9,430)	(10,591)	**(10,478)**
		NET	**(9,118)**	**(9,194)**	**(9,319)**
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.	*Rev*	3,505	3,733	**3,645**
		Exp	(14,456)	(16,359)	**(15,636)**
		NET	**(10,950)**	**(12,626)**	**(11,991)**
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.	*Rev*	793	1,094	**841**
		Exp	(26,058)	(28,535)	**(30,336)**
		NET	**(25,265)**	**(27,441)**	**(29,494)**
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.	*Rev*	909	1,003	**1,266**
		Exp	(1,410)	(1,883)	**(1,912)**
		NET	**(501)**	**(880)**	**(646)**
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.	*Rev*	1,488	2,866	**2,239**
		Exp	(29,512)	(32,236)	**(34,092)**
		NET	**(28,024)**	**(29,370)**	**(31,854)**

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.

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
• Greenhouse gas emissions

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.

Council Plan Strategic Objectives (Cont'd)

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		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	*Rev*	1,993	2,023	**2,634**
		Exp	(3,554)	(4,383)	**(4,666)**
		NET	**(1,561)**	**(2,360)**	**(2,032)**
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.	*Rev*	2,089	1,999	**2,124**
		Exp	(5,358)	(5,848)	**(6,125)**
		NET	**(3,270)**	**(3,849)**	**(4,001)**
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.	*Rev*	7,490	6,659	**7,021**
		Exp	(7,665)	(9,379)	**(9,281)**
		NET	**(175)**	**(2,720)**	**(2,260)**

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Community Services	Our Community Care service provides equitable access to support people to live safely, actively and independently within the community.	*Rev*	2,190	1,704	**1,640**
		Exp	(3,741)	(3,422)	**(2,646)**
		NET	**(1,551)**	**(1,717)**	**(1,006)**
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.	*Rev*	540	509	**516**
		Exp	(691)	(875)	**(646)**
		NET	**(151)**	**(366)**	**(131)**
Libraries	Our Library service provides free access to resources and spaces to support community literacy, lifelong learning, education, and social inclusion.	*Rev*	1,198	1,162	**1,204**
		Exp	(6,550)	(7,197)	**(7,733)**
		NET	**(5,352)**	**(6,036)**	**(6,529)**
Positive Ageing	Our Positive Ageing service provides a range of programs and information for older people to support an engaged, healthy and active lifestyle.	*Rev*	549	499	**505**
		Exp	(1,525)	(1,882)	**(1,818)**
		NET	**(976)**	**(1,383)**	**(1,313)**
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.	*Rev*	1,535	1,632	**1,621**
		Exp	(3,613)	(4,311)	**(4,612)**
		NET	**(2,079)**	**(2,678)**	**(2,992)**
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.	*Rev*	7,963	9,191	**9,022**
		Exp	(11,615)	(14,177)	**(12,555)**
		NET	**(3,652)**	**(4,986)**	**(3,533)**
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.	*Rev*	402	354	**171**
		Exp	(3,204)	(3,428)	**(2,649)**
		NET	**(2,801)**	**(3,074)**	**(2,478)**

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		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	*Rev*	313	391	**454**
		Exp	(5,185)	(5,652)	**(4,658)**
		NET	**(4,873)**	**(5,261)**	**(4,204)**
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.	*Rev*	467	455	**425**
		Exp	(6,949)	(7,489)	**(7,614)**
		NET	**(6,482)**	**(7,033)**	**(7,189)**
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.	*Rev*	443	551	**464**
		Exp	(2,805)	(3,690)	**(3,131)**
		NET	**(2,363)**	**(3,138)**	**(2,667)**

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

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		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Enabling services	Our enabling services deliver essential support and functions, ensuring the efficient, effective and safe delivery of services in our community.	*Rev*	9,953	7,293	**3,699**
		Exp	(59,231)	(62,516)	**(51,818)**
		NET	**(49,278)**	**(55,223)**	**(48,118)**

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.

Council Plan Strategic Objectives (Cont'd)

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 $'000	Expenditure $'000	Revenue $'000
Place	(140,102)	(162,611)	22,509
People	(26,274)	(52,733)	26,458
Prosperity	(14,060)	(15,404)	1,343
Performance	(48,118)	(51,818)	3,699
Total	**(228,555)**	**(282,564)**	**54,010**

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026/27 has been supplemented with projections to 2029/30

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

Note: The Financial Performance Statement is used by Mornington Peninsula Shire Council to ensure that the total expected outgoings (operating costs, net capital works, servicing of loans and new borrowings) do not exceed the total expected income for the budget year. It excludes non-cash items like depreciation and non-monetary contributions.

Financial Performance Statement

For the four years ending 30 June 2030

	Forecast Actual	Budget		Projections	
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Income					
Rates and charges	237,277	**249,558**	254,698	262,745	271,015
Grants and subsidies	8,714	**7,896**	8,093	8,296	8,503
User Charges	36,791	**39,494**	40,330	41,683	43,082
Grants Commission	7,894	**8,147**	8,351	8,559	8,773
Other Income	8,314	**7,092**	7,269	7,451	7,637
Total income	**298,990**	**312,187**	**318,742**	**328,735**	**339,011**
Expenses					
Employee costs	(103,843)	**(99,916)**	(102,164)	(104,463)	(106,813)
Materials and services	(48,123)	**(42,209)**	(43,225)	(44,306)	(45,413)
Materials and services - Contracts	(123,909)	**(130,070)**	(133,202)	(136,532)	(139,946)
Other Expenses	(10,339)	**(9,524)**	(9,702)	(9,882)	(10,066)
Total expenses	**(286,214)**	**(281,719)**	**(288,293)**	**(295,183)**	**(302,238)**
Funds Available	**12,776**	**30,467**	**30,449**	**33,552**	**36,772**
Other Income/Expenses					
Capital Works (Net)	(58,347)	**(35,307)**	(33,154)	(35,808)	(32,644)
Operating Projects (Net)	(4,354)	**(845)**	-	-	-
Land Acquisitions	(659)	**-**	-	-	-
Land sales	149	**-**	2,000	7,000	2,000
Interest Income	5,869	**5,648**	5,845	6,050	6,261
Interest Expense	(800)	**(911)**	(969)	(1,243)	(1,111)
Debt Servicing Principal	(2,665)	**(2,986)**	(3,261)	(3,920)	(4,013)
New Borrowings	3,467	**5,522**	4,920	-	-
Lease Liability Repayment	(968)	**(968)**	(992)	(1,017)	(1,042)
Total Other Income/Expense	**(58,308)**	**(29,848)**	**(25,611)**	**(28,938)**	**(30,549)**
Total comprehensive result	**(45,532)**	**620**	**4,838**	**4,614**	**6,223**

Comprehensive Income Statement

For the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Income / Revenue						
Rates and charges	4.1.1	237,277	**249,558**	254,698	262,745	271,015
Statutory fees and fines	4.1.2	10,420	**10,725**	10,993	11,268	11,550
User fees	4.1.3	26,372	**28,769**	29,776	30,818	31,897
Grants - operating	4.1.4	16,732	**16,043**	16,444	16,855	17,277
Grants - capital	4.1.4	36,088	**8,435**	7,978	8,177	8,382
Contributions - monetary	4.1.5	16,165	**3,536**	5,134	2,159	5,513
Contributions - non-monetary	4.1.5	4,474	**3,000**	3,000	3,000	3,000
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		149	**-**	2,000	7,000	2,000
Other income	4.1.6	13,328	**12,267**	12,676	13,098	13,534
Total income / revenue		**361,004**	**332,333**	**342,699**	**355,120**	**364,167**
Expenses						
Employee costs	4.1.7	104,045	**99,916**	102,164	104,463	106,813
Materials and services	4.1.8	177,546	**173,124**	176,427	180,838	185,359
Depreciation	4.1.9	51,800	**51,953**	52,083	52,213	52,344
Amortisation - intangible assets	4.1.10	91	**270**	271	271	272
Depreciation - right of use assets	4.1.11	1,600	**1,600**	1,604	1,608	1,612
Borrowing costs		705	**816**	874	1,148	1,016
Finance costs - leases		95	**95**	95	95	95
Other expenses	4.1.12	10,555	**9,524**	9,702	9,882	10,066
Total expenses		**346,436**	**337,298**	**343,220**	**350,519**	**357,577**
Surplus/(deficit) for the year		**14,568**	**(4,965)**	**(521)**	**4,602**	**6,590**

Reconciliation with budgeted operating result

	Surplus/ (Deficit) $'000	Expenditure $'000	Revenue $'000
Place	(140,102)	(162,611)	22,509
People	(26,274)	(52,733)	26,458
Prosperity	(14,060)	(15,404)	1,343
Performance	(48,118)	(51,818)	3,699
Total	**(228,555)**	**(282,564)**	**54,010**

Expenses added in:

Depreciation & Amortisation	(53,823)
Interest Expense	(911)
Surplus/(Deficit) before funding sources	**(283,289)**
Funding sources added in:	
General Rates	249,558
Grants commission	8,147
Capital grants	8,435
Capital contributions	3,536
Interest income	5,648
Contributions - non-monetary	3,000
Total funding sources	**278,323**
Operating surplus/(deficit) for the year	**(4,965)**

Balance Sheet

For the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Assets						
Current assets						
Cash and cash equivalents		36,001	**39,684**	44,522	49,136	55,359
Trade and other receivables		16,694	**28,796**	29,804	30,847	31,927
Other financial assets		91,549	**51,366**	52,162	68,563	80,231
Inventories		272	**272**	272	272	272
Non-current assets classified as held for sale		444	**444**	-	-	-
Other assets		3,016	**3,016**	3,092	3,169	3,248
Total current assets	4.2.1	**147,976**	**123,578**	**129,851**	**151,987**	**171,037**
Non-current assets						
Other financial assets		46	**46**	46	46	46
Property, infrastructure, plant & equipment		3,816,280	**3,814,757**	3,810,666	3,790,281	3,774,901
Right-of-use assets	4.2.4	3,708	**2,108**	2,108	2,108	2,108
Investment property		9,721	**9,721**	9,721	9,721	9,721
Intangible assets		491	**221**	221	221	221
Total non-current assets	4.2.1	**3,830,246**	**3,826,853**	**3,822,762**	**3,802,377**	**3,786,997**
Total assets		**3,978,222**	**3,950,432**	**3,952,614**	**3,954,364**	**3,958,034**
Liabilities						
Current liabilities						
Trade and other payables		42,658	**18,258**	18,715	19,182	19,662
Trust funds and deposits		9,973	**11,855**	11,855	11,855	11,855
Contract and other liabilities		30,788	**30,788**	30,788	30,788	30,788
Provisions		13,302	**10,802**	11,045	11,293	11,547
Interest-bearing liabilities	4.2.3	2,986	**3,261**	3,920	4,013	4,111
Lease liabilities	4.2.4	650	**650**	650	650	650
Total current liabilities	4.2.2	**100,357**	**75,614**	**76,973**	**77,782**	**78,614**
Non-current liabilities						
Trust funds and deposits		196	**196**	196	196	196
Provisions		15,302	**15,302**	15,646	15,999	16,358
Interest-bearing liabilities	4.2.3	27,717	**30,603**	31,603	27,590	23,479
Lease liabilities	4.2.4	3,808	**2,840**	2,840	2,840	2,840
Total non-current liabilities	4.2.2	**47,022**	**48,940**	**50,285**	**46,624**	**42,873**
Total liabilities		**147,379**	**124,555**	**127,258**	**124,406**	**121,487**
Net assets		**3,830,842**	**3,825,877**	**3,825,356**	**3,829,958**	**3,836,548**
Equity						
Accumulated surplus		1,133,756	**1,148,324**	1,143,359	1,142,838	1,147,440
Reserves		2,682,518	**2,682,518**	2,682,518	2,682,518	2,682,518
Net Income		14,568	**(4,965)**	(521)	4,602	6,590
Total equity		**3,830,842**	**3,825,877**	**3,825,356**	**3,829,958**	**3,836,548**

Statement of Changes in Equity

For the four years ending 30 June 2030

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026 Forecast Actual					
Balance at beginning of the financial year		3,816,274	1,133,756	2,678,155	4,363
Surplus/(deficit) for the year		14,568	14,568	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**3,830,842**	**1,148,324**	**2,678,155**	**4,363**
2027 Budget					
Balance at beginning of the financial year		**3,830,842**	**1,148,324**	**2,678,155**	**4,363**
Surplus/(deficit) for the year		**(4,965)**	**(4,965)**	**-**	**-**
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	**3,825,877**	**1,143,359**	**2,678,155**	**4,363**
2028					
Balance at beginning of the financial year		3,825,877	1,143,359	2,678,155	4,363
Surplus/(deficit) for the year		(521)	(521)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**3,825,357**	**1,142,838**	**2,678,155**	**4,363**
2029					
Balance at beginning of the financial year		3,825,357	1,142,838	2,678,155	4,363
Surplus/(deficit) for the year		4,602	4,602	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**3,829,958**	**1,147,439**	**2,678,155**	**4,363**
2030					
Balance at beginning of the financial year		3,829,958	1,147,439	2,678,155	4,363
Surplus/(deficit) for the year		6,590	6,590	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**3,836,548**	**1,154,029**	**2,678,155**	**4,363**

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		237,277	**239,575**	254,698	262,745	271,015
Statutory fees and fines		10,420	**10,725**	10,993	11,268	11,550
User fees		41,102	**28,532**	29,776	30,818	31,897
Grants - operating		16,732	**16,043**	16,444	16,855	17,277
Grants - capital		36,088	**8,435**	7,978	8,177	8,382
Contributions - monetary		16,165	**3,536**	5,134	2,159	5,513
Interest received		5,869	**5,648**	5,845	6,050	6,261
Dividends received		4	**3**	3	3	3
Other receipts		7,455	**6,617**	6,827	7,045	7,270
Employee costs		(104,045)	**(102,416)**	(102,164)	(104,463)	(106,813)
Materials and services		(126,057)	**(196,188)**	(176,427)	(180,838)	(185,359)
Short-term, low value and variable lease payments		(1,960)	**(1,516)**	-	-	-
Other payments		(9,849)	**(9,344)**	(9,702)	(9,882)	(10,066)
Net cash provided by/(used in) operating activities	4.4.1	**129,200**	**9,649**	**49,406**	**49,937**	**56,929**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(109,162)	**(46,807)**	(46,992)	(35,828)	(35,965)
Proceeds from sale of property, infrastructure, plant and		149	**-**	2,000	7,000	2,000
Net movement in financial assets		(24,218)	**40,184**	(1,257)	(12,350)	(12,660)
Net cash provided by/ (used in) investing activities	4.4.2	**(133,231)**	**(6,623)**	**(46,249)**	**(41,178)**	**(46,624)**
Cash flows from financing activities						
Finance costs		(705)	**(816)**	(874)	(1,148)	(1,016)
Proceeds from borrowings		3,467	**5,522**	4,920	-	-
Repayment of borrowings		(2,665)	**(2,986)**	(3,261)	(3,920)	(4,013)
Interest paid - lease liability		(95)	**(95)**	(95)	(95)	(95)
Repayment of lease liabilities		(968)	**(968)**	992	1,017	1,042
Net cash provided by/(used in) financing activities	4.4.3	**(965)**	**657**	**1,682**	**(4,146)**	**(4,082)**
Net increase/(decrease) in cash & cash equivalents		(4,995)	**3,683**	4,839	4,614	6,223
Cash and cash equivalents at the beginning of the financial year		40,996	**36,001**	39,684	44,522	49,136
Cash and cash equivalents at the end of the financial year		**36,001**	**39,684**	**44,522**	**49,136**	**55,359**

Statement of Capital Works

For the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Property						
Land		10,421	**-**	-	4,500	-
Buildings		30,851	**11,173**	11,038	6,954	6,105
Total Property		**41,271**	**11,173**	**11,038**	**11,454**	**6,105**
Plant and equipment						
Plant, machinery and equipment		778	**4,207**	5,574	850	870
Fixtures, fittings and furniture		313	**650**	340	187	361
Artworks		-	**25**	25	30	30
Library Books		1,123	**620**	690	690	690
Total Plant and equipment		**2,214**	**5,503**	**6,630**	**1,757**	**1,951**
Infrastructure						
Roads		22,458	**17,612**	18,364	9,085	9,265
Drainage		8,613	**2,271**	3,566	5,842	5,851
Bridges		100	**150**	150	150	150
Footpaths and cycleways		8,748	**2,770**	3,050	2,950	5,350
Recreational, leisure and community facilities		16,010	**4,241**	2,303	1,990	3,285
Parks, open space and streetscapes		9,157	**2,986**	1,758	2,470	3,843
Marine structures		591	**100**	135	130	165
Total Infrastructure		**65,676**	**30,131**	**29,325**	**22,617**	**27,908**
Total capital works expenditure	**4.5.1**	**109,162**	**46,806**	**46,992**	**35,828**	**35,965**
Represented by:						
New asset expenditure		35,656	**10,842**	10,885	8,299	8,331
Asset renewal expenditure		54,263	**29,103**	29,219	22,277	22,362
Asset expansion expenditure		2,251	**1,160**	1,165	888	891
Asset upgrade expenditure		16,991	**5,701**	5,724	4,364	4,381
Total capital works expenditure	**4.5.1**	**109,162**	**46,806**	**46,992**	**35,828**	**35,965**
Funding sources represented by:						
Grants		36,088	**8,435**	5,890	20	20
Contributions		14,069	**3,044**	3,028	-	3,300
Council cash		55,753	**29,805**	33,154	35,808	32,644
Borrowings		3,252	**5,522**	4,920	-	-
Total capital works expenditure	**4.5.1**	**109,162**	**46,806**	**46,992**	**35,828**	**35,965**

Statement of Human Resources

For the four years ending 30 June 2030

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Staff expenditure					
Employee costs - operating	100,436	**95,812**	97,967	100,172	102,426
Employee costs - capital	3,609	**4,104**	4,197	4,291	4,388
Total staff expenditure	**104,045**	**99,916**	**102,164**	**104,463**	**106,813**
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	777.2	**759.2**	759.2	759.2	759.2
Total staff numbers	**777.2**	**759.2**	**759.2**	**759.2**	**759.2**

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

Department	Budget 2026/27 $'000	Comprises: Permanent Full Time $'000	Permanent Part time $'000	Casual $'000	Temporary $'000
Chief Executive Office	**432**	432	-	-	47
Communities	**29,324**	23,878	5,446	1,906	368
Assets & Infrastructure	**19,012**	18,178	835	221	585
Planning & Liveability	**26,029**	23,743	2,285	969	404
Chief of Staff	**7,914**	7,262	652	-	93
Finance & Procurement	**6,045**	5,736	310	-	-
Governance & Risk	**2,729**	2,540	189	-	-
Information Technology	**5,180**	4,816	364	-	-
Total permanent staff expenditure	**96,665**	**86,583**	**10,081**	**3,096**	**1,497**
Other employee related expenditure	**7,356**				
Capitalised labour costs	**(4,104)**				
Total expenditure	**99,916**				

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

Department	Budget 2026/27	Comprises: Permanent Full Time	Permanent Part time	Casual	Temporary
Chief Executive Office	**1.0**	1.0	-	-	0.3
Communities	**233.8**	185.8	48.0	19.2	3.1
Assets & Infrastructure	**141.5**	134.4	7.1	2.4	4.7
Planning & Liveability	**217.6**	190.0	27.6	11.3	2.8
Chief of Staff	**59.7**	54.1	5.6	-	0.8
Finance & Procurement	**48.1**	45.3	2.8	-	-
Governance & Risk	**19.7**	18.0	1.7	-	-
Information Technology	**37.9**	34.7	3.2	-	-
Total permanent staff FTE	**759.2**	**663.3**	**95.9**	**32.9**	**11.7**
Other employee related FTE	**44.6**				
Capitalised labour FTE	**(24.4)**				
Total staff	**779.4**				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
Chief Executive Office				
Permanent - Full time				
Women	**-**	-	-	-
Men	**432**	447	462	478
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**-**	-	-	-
Men	**-**	-	-	-
Persons of self-described gender	**-**	-	-	-
Total Chief Executive Office	**432**	**447**	**462**	**478**
Communities				
Permanent - Full time				
Women	**19,509**	20,191	20,898	21,630
Men	**4,369**	4,522	4,680	4,844
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**5,122**	5,301	5,486	5,678
Men	**325**	336	348	360
Persons of self-described gender	**-**	-	-	-
Total Communities	**29,324**	**30,350**	**31,412**	**32,512**
Assets & Infrastructure				
Permanent - Full time				
Women	**5,725**	5,925	6,133	6,347
Men	**12,453**	12,889	13,340	13,807
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**597**	618	640	662
Men	**237**	245	254	263
Persons of self-described gender	**-**	-	-	-
Total Assets & Infrastructure	**19,012**	**19,678**	**20,366**	**21,079**
Planning & Liveability				
Permanent - Full time				
Women	**12,311**	12,742	13,188	13,650
Men	**11,432**	11,832	12,246	12,675
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**2,254**	2,333	2,415	2,499
Men	**31**	32	33	34
Persons of self-described gender	**-**	-	-	-
Total Planning & Liveability	**26,029**	**26,940**	**27,883**	**28,858**

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
Chief of Staff				
Permanent - Full time				
Women	**5,522**	5,715	5,915	6,122
Men	**1,740**	1,801	1,864	1,929
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**500**	517	535	554
Men	**152**	158	163	169
Persons of self-described gender	**-**	-	-	-
Total Chief of Staff	**7,914**	**8,191**	**8,478**	**8,774**
Finance & Procurement				
Permanent - Full time				
Women	**3,563**	3,688	3,817	3,951
Men	**2,173**	2,249	2,327	2,409
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**310**	321	332	343
Men	**-**	-	-	-
Persons of self-described gender	**-**	-	-	-
Total Finance & Procurement	**6,045**	**6,257**	**6,476**	**6,703**
Governance & Risk				
Permanent - Full time				
Women	**2,255**	2,334	2,416	2,500
Men	**284**	294	305	315
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**189**	196	203	210
Men	**-**	-	-	-
Persons of self-described gender	**-**	-	-	-
Total Governance & Risk	**2,729**	**2,824**	**2,923**	**3,025**
Information Technology				
Permanent - Full time				
Women	**1,444**	1,494	1,547	1,601
Men	**3,372**	3,490	3,612	3,739
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**289**	300	310	321
Men	**75**	78	80	83
Persons of self-described gender	**-**	-	-	-
Total Information Technology	**5,180**	**5,361**	**5,549**	**5,743**
Casuals, temporary and other expenditure	**7,356**	**6,364**	**5,310**	**4,190**
Capitalised labour costs	**(4,104)**	**(4,248)**	**(4,397)**	**(4,550)**
Total staff expenditure	**99,916**	**102,164**	**104,463**	**106,813**

Gender data shown above is based on legal gender as recorded for reporting purposes. We recognise that gender identity is personal and may not be reflected in this data.

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Chief Executive Office				
Permanent - Full time				
Women	**-**	-	-	-
Men	**1.0**	1.0	1.0	1.0
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**-**	-	-	-
Men	**-**	-	-	-
Persons of self-described gender	**-**	-	-	-
Total Chief Executive Office	**1.0**	**1.0**	**1.0**	**1.0**
Communities				
Permanent - Full time				
Women	**154.6**	154.6	154.6	154.6
Men	**31.2**	31.2	31.2	31.2
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**44.8**	44.8	44.8	44.8
Men	**3.2**	3.2	3.2	3.2
Persons of self-described gender	**-**	-	-	-
Total Communities	**233.8**	**233.8**	**233.8**	**233.8**
Assets & Infrastructure				
Permanent - Full time				
Women	**46.4**	46.4	46.4	46.4
Men	**88.0**	88.0	88.0	88.0
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**6.1**	6.1	6.1	6.1
Men	**1.0**	1.0	1.0	1.0
Persons of self-described gender	**-**	-	-	-
Total Assets & Infrastructure	**141.5**	**141.5**	**141.5**	**141.5**
Planning & Liveability				
Permanent - Full time				
Women	**107.6**	107.6	107.6	107.6
Men	**82.4**	82.4	82.4	82.4
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**27.4**	27.4	27.4	27.4
Men	**0.3**	0.3	0.3	0.3
Persons of self-described gender	**-**	-	-	-
Total Planning & Liveability	**217.6**	**217.6**	**217.6**	**217.6**

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Chief of Staff				
Permanent - Full time				
Women	**41.2**	41.2	41.2	41.2
Men	**13.0**	13.0	13.0	13.0
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**4.8**	4.8	4.8	4.8
Men	**0.8**	0.8	0.8	0.8
Persons of self-described gender	**-**	-	-	-
Total Chief of Staff	**59.7**	**59.7**	**59.7**	**59.7**
Finance & Procurement				
Permanent - Full time				
Women	**30.7**	30.7	30.7	30.7
Men	**14.6**	14.6	14.6	14.6
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**2.8**	2.8	2.8	2.8
Men	**-**	0.0	0.0	0.0
Persons of self-described gender	**-**	-	-	-
Total Finance & Procurement	**48.1**	**48.1**	**48.1**	**48.1**
Governance & Risk				
Permanent - Full time				
Women	**16.0**	16.0	16.0	16.0
Men	**2.0**	2.0	2.0	2.0
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**1.7**	1.7	1.7	1.7
Men	**-**	-	-	-
Persons of self-described gender	**-**	-	-	-
Total Governance & Risk	**19.7**	**19.7**	**19.7**	**19.7**
Information Technology				
Permanent - Full time				
Women	**11.2**	11.2	11.2	11.2
Men	**23.5**	23.5	23.5	23.5
Persons of self-described gender	**-**	-	-	-
Permanent - Part time				
Women	**2.6**	2.6	2.6	2.6
Men	**0.6**	0.6	0.6	0.6
Persons of self-described gender	**-**	-	-	-
Total Information Technology	**37.9**	**37.9**	**37.9**	**37.9**
Casuals and temporary staff	**44.6**	**44.6**	**44.6**	**44.6**
Capitalised labour	**(24.4)**	**(24.4)**	**(24.4)**	**(24.4)**
Total staff numbers	**779.4**	**779.4**	**779.4**	**779.4**

Gender data shown above is based on legal gender as recorded for reporting purposes. We recognise that gender identity is personal and may not be reflected in this data.

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026/27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

The total amount to be raised by the Waste management charge is $49.8M. Per the Rating Strategy adopted on 17 March 2026, the waste service charge has now been split into two charges, a waste collection charge and a public cleaning charge. Refer to section 4.1.1 (g) and 4.1.1 (h).

This will raise total rates and charges for 2026/27 to $249.6M.

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

	Actual 2024/25 $'000	2025/26 Forecast Actual $'000	2026/27 Budget $'000	Change $'000	%	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	Trend +/o/-
General rates*	172,978	179,728	**187,183**	7,455	4.15%	193,000	198,963	205,075	+
Waste management charge	42,562	45,557	**49,816**	4,259	9.35%	59,559	61,644	63,801	+
Service rates and charges	8,571	10,019	**10,420**	401	4.01%	-	-	-	+
Supplementary rates and rate adjustments	1,621	950	**1,110**	160	16.84%	1,110	1,110	1,110	o
Cultural and recreational land	178	183	**188**	5	2.75%	188	188	188	o
Revenue in lieu of rates	840	840	**840**	-	-	840	840	840	o
Total rates and charges	**226,750**	**237,277**	**249,558**	**12,281**	**5.18%**	**254,698**	**262,745**	**271,015**	

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

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 Public Cleaning 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.

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

Type or class of land	2025/26 cents/$CIV*	2026/27 cents/$CIV*	Change
General rate for rateable residential properties	0.14136	**0.14113**	(0.16%)
General rate for vacant rateable residential	0.19790	**0.19758**	(0.16%)
General rate for vacant commercial properties	0.19790	**0.19758**	(0.16%)
General rate for vacant industrial properties	0.19790	**0.19758**	(0.16%)
General rate for MP Agricultural properties	0.04947	**0.04940**	(0.15%)
General rate for rateable conservation land	0.10602	**0.10585**	(0.16%)
General rate for Trust For Nature properties	0.04947	**0.04940**	(0.15%)
General rate for Retirement Village properties		**0.11290**	

** Rate in the dollar is based on 01/01/2026 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	2025/26	2026/27	Change	
	$'000	$'000	$'000	%
General Land	170,858	**176,367**	5,509	3.22%
Vacant residential land	5,138	**5,023**	(114)	(2.23%)
Vacant commercial land	111	**116**	5	4.51%
Vacant industrial land	335	**289**	(45)	(13.59%)
MP Agricultural rate land	2,523	**2,272**	(251)	(9.94%)
Conservation land	1,168	**1,078**	(90)	(7.71%)
Trust for Nature	19	**21**	3	13.93%
Retirement Villages	-	**1,956**	1,956	
Cerberus	55	**60**	5	9.56%
Steel Works	840	**840**	-	-
Cultural and Recreational land	183	**188**	5	2.75%
Supplementary rates	1,300	**1,300**	-	-
Heritage Rebate	(90)	**(90)**	-	-
Valuation Objection	(100)	**(100)**	-	-
Total amount to be raised by general rates	**182,339**	**189,321**	**6,983**	**4%**

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

Type or class of land	2025/26	2026/27	Change	
	Number	Number	Number	%
General Land	102,163	**100,164**	(1,999)	(1.96%)
Vacant residential land	2,580	**2,425**	(155)	(6.01%)
Vacant commercial land	54	**56**	2	3.70%
Vacant industrial land	110	**100**	(10)	(9.09%)
MP Agricultural rate land	1,186	**1,183**	(3)	(0.25%)
Conservation land	578	**571**	(7)	(1.21%)
Trust for Nature	18	**22**	4	22.22%
Retirement Villages	-	**2,515**	2,515	
Cerberus	106	**106**	-	-
Steel Works	1	**2**	1	100.00%
Cultural and Recreational land	27	**27**	-	-
Total number of assessments	**106,823**	**107,171**	**348**	**-**

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

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

Type or class of land	2025/26	2026/27	Change	
	$'000	$'000	$'000	%
General Land	120,870,071	**124,967,358**	4,097,288	3.39%
Vacant residential land	2,596,019	**2,542,285**	(53,734)	(2.07%)
Vacant Commercial land	56,009	**58,630**	2,621	4.68%
Vacant Industrial land	169,135	**146,390**	(22,745)	(13.45%)
MP Agricultural Land	5,099,740	**4,600,390**	(499,350)	(9.79%)
Conservation Land	1,101,404	**1,018,070**	(83,334)	(7.57%)
Trust For Nature Land	38,020	**43,385**	5,365	14.11%
Retirement Villages	-	**1,732,672**	1,732,672	
Cerberus Land	77,675	**85,240**	7,565	9.74%
Steel Works	106,070	**106,970**	900	0.85%
Cultural & Recreational land	158,280	**153,140**	(5,140)	(3.25%)
Total value of land	**130,272,423**	**135,454,530**	**5,182,107**	**4%**

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

Type of Charge	Per Rateable 2025/26 $	Per Rateable 2026/27 $
Waste Service Charge	433	
Waste Collection Charge		**353**
Public Cleaning Charge		**154**

Based on the adoption of the 2026/27 rating strategy, the waste service charge is now separated into a waste collection charge and public cleaning charge. The waste collection charge is applied to properties that receive a kerbside collection and is calculated as direct kerbside waste expenditure divided by the number of properties with a kerbside collection. The public cleaning charge relates to indirect waste related expenditure such as public bin collection, street sweeping and beach cleaning and is applied to all rateable properties.

A rateable property that receives a kerbside collection will incur both the waste collection charge and public cleaning charge resulting in a total amount payable of $507, which is a $74 (17.1%) increase compared to 2025/26.

A rateable property that does not receive a kerbside collection will only incur the public cleaning charge resulting in a total amount payable of $154, which is a $279 (64.4%) decrease compared to 2025/26.

4.1.1(h) The estimated total amount to be raised by waste service charge compared with the previous financial year

Type of Charge	2025/26	2026/27	Change	
	$	$	$	%
General Land	43,557,202	**47,450,969**	3,893,767	8.94%
Vacant residential land	1,117,140	**558,069**	(559,071)	(50.04%)
Vacant commercial land	23,382	**12,860**	(10,522)	(45.00%)
Vacant industrial land	47,630	**16,106**	(31,524)	(66.19%)
MP Agricultural rate land	513,538	**182,182**	(331,356)	(64.52%)
Conservation land	250,274	**262,316**	12,042	4.81%
Trust for Nature	3,031	**5,506**	2,475	81.66%
Retirement Villages	-	**1,275,105**	1,275,105	
Cerberus	45,898	**52,683**	6,785	14.78%
Total	**45,558,095**	**49,815,796**	**4,257,701**	**9%**

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

Type of Charge	Per Rateable Property 2025/26 $	Per Rateable Property 2026/27 $	Change $	%
General Rates	180,751,388	**188,211,486**	7,460,098	4.13%
Supplementary Rates and Adjustments	950,000	**1,110,000**	160,000	16.84%
Waste Service Charge	45,556,796	**49,815,796**	4,259,000	9.35%
Green waste charge (optional)	10,018,636	**10,420,476**	401,840	4.01%
Total	**237,276,820**	**249,557,758**	**12,280,938**	**5%**

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

Type of Charge	2025/26 $	2026/27 $	Change $	%
Total Rates and charges	237,277	**249,558**	12,281	5.18%

4.1.1(k) Fair Go Rates System Compliance

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

	2025/26	2026/27	2027/28	2028/29	2029/30	Trend
Total Rates	$ 180,205,463	**$ 187,183,054**	$ 193,000,380	$ 198,963,140	$ 205,074,968	+
Number of rateable properties	105,215	**105,559**	105,823	106,087	106,353	+
Base Average Rate	$ 1,663	**$ 1,726**	$ 1,773	$ 1,818	$ 1,863	+
Maximum Rate Increase (set by the State Government)	**3.00%**	**2.75%**	**2.50%**	**2.50%**	**2.50%**	o
Capped Average Rate	$ 1,713	**$ 1,773**	$ 1,818	$ 1,863	$ 1,910	+
Maximum General Rates	$ 180,205,463	**$ 187,183,054**	$ 193,000,380	$ 198,963,140	$ 205,074,968	+
Budgeted General Rates	$ 180,205,463	**$ 187,183,054**	$ 193,000,380	$ 198,963,140	$ 205,074,968	+
Budgeted Supplementary Rates & Revenue in lieu of rates	$ 1,973,389	**$ 2,138,432**	$ 2,138,432	$ 2,138,432	$ 2,138,432	+
Budgeted Total Rates	**$ 182,178,852**	**$ 189,321,486**	**$ 195,138,812**	**$ 201,101,572**	**$ 207,213,400**	+

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 (2026/27: estimated $1,100,000 and 2025/26: $1,100,000)
- 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 .0014113% (.14113cents in the dollar of CIV) for all general rateable properties;
- A differential rate of.0019758 % (.19758cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .0019758% (.19758cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .0004940% (.04940 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .0010585% (.10585 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .0004940% (.04940 cents in the dollar of CIV) for all rateable trust for nature properties
- A differential rate of .0011290% (.11290cents in the dollar of CIV) for all rateable retirement villages

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.

4.1.1(m) (iv) Mornington Peninsula Agricultural land (Farm land) - Continued

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.
- Eligibility assessments to be conducted every 4-5 years.

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.

4.1.1(m) (vi) Retirement Village

Retirement Village Land is rateable land that:

- Forms part of a retirement village as defined under the Retirement Villages Act 1986 (Vic); and
- Contains independent living units or serviced apartments that accommodate residents aged 55+ who are living under a retirement village residency contract; and
- Receives internal services and facilities provided and maintained by the retirement village operator (e.g., community centres, recreational facilities, private roads, gardens, security)

Objective

The objective of the Retirement Village Differential Rate is to recognise that:

- Retirement village residents contribute to the cost of village provided infrastructure, amenities, maintenance and services that reduce their reliance on equivalent Council provided services;
- Retirement villages generate comparatively lower demand on some Council infrastructure and community services relative to general residential properties; and
- A distinct differential rate category supports equitable and transparent allocation of rate burden across property types.

Type and Classes

This differential applies to:

- A Registered Retirement Village is a retirement village that:
  - o is registered under the Retirement Villages Act 1986 (Vic); or
  - o has been granted an exemption from the requirement to be registered pursuant to section 6 the Retirement Villages Act 1986 (Vic).
- Any additional land used in conjunction with the village for resident services.

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
Not applicable.

4.1.2 Statutory fees and fines

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Infringements and costs	4,588	3,650	**4,055**	405	11%	4,156	4,260	4,367	+
Town planning fees	2,687	2,821	**2,833**	13	-	2,904	2,977	3,051	+
Permits	2,774	3,180	**3,255**	76	2%	3,336	3,420	3,505	+
Other Statutory fees and fines	660	769	**582**	(187)	(24%)	596	611	627	+
Total statutory fees and fines	**10,709**	**10,420**	**10,725**	**306**	**3%**	**10,993**	**11,268**	**11,550**	

Statutory fees are forecast to increase by 3% or $0.3 million compared to 2025/26. This is mainly driven by an increase in the penalty unit set by the State Government, partially offset by reduction in volumes.

4.1.3 User fees

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Aged and health services	918	1,093	**1,087**	(6)	(1%)	1,125	1,165	1,205	+
Building services	956	1,102	**1,430**	329	30%	1,480	1,532	1,586	+
Foreshore camping fees	3,415	3,660	**3,578**	(83)	(2%)	3,703	3,832	3,966	+
Leisure centre and recreation	1,781	2,011	**2,126**	116	6%	2,201	2,278	2,358	+
Parking and boat ramp	1,161	1,218	**1,252**	34	3%	1,296	1,341	1,388	+
Planning fees	667	836	**768**	(68)	(8%)	795	822	851	+
Registration and other permits	4,119	4,237	**4,908**	671	16%	5,080	5,258	5,442	+
Waste management services	9,923	10,366	**11,509**	1,143	11%	11,912	12,329	12,761	+
Other User Fees	1,764	1,849	**2,110**	262	14%	2,184	2,261	2,340	+
Total user fees	**24,705**	**26,372**	**28,769**	**2,397**	**9%**	**29,776**	**30,818**	**31,897**	

User fees are projected to increase by 9% or $2.4 million compared to 2025/26 forecast. This increase is mainly driven by:

Waste Management: Increased volumes, with volumes updated to reflect current trends as well as a CPI increase for price

Animal Registrations: Increase due to additional levy imposed by State Government (plus CPI increase).

Asset & Amenity Permits: Permit volumes have risen following Council's directive to reduce the project value threshold to $100,000.

4.1.4 Grants

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

	Actual 2024/25 $'000	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Grants were received in respect of the following:					
Commonwealth funded grants	17,762	26,989	**13,446**	(13,543)	(50%)
State funded grants	18,711	25,831	**11,032**	(14,799)	(57%)
Total grants received	**36,473**	**52,820**	**24,478**	**(28,342)**	**(54%)**
(a) Operating Grants					
Recurrent - Commonwealth Government					
Financial Assistance Grant	11,574	7,894	**8,147**	253	3%
Aged care	1,139	962	**1,034**	73	8%
Recurrent - State Government					
Aged care	386	-	**-**	-	
School Crossing Supervisors	588	589	**589**	-	-
Libraries	1,095	1,095	**1,095**	-	-
Maternal and child health	1,923	1,909	**2,045**	137	7%
Family and Children	1,109	1,013	**898**	(115)	(11%)
Other	522	587	**421**	(166)	(28%)
Total recurrent grants	**18,336**	**14,050**	**14,231**	**181**	**1%**
Non-recurrent - State Government					
Coastal Strategy	-	88	**128**	40	46%
Community Safety	975	1,497	**815**	(682)	(46%)
Family and children	329	58	**6**	(52)	(89%)
Briars	-	360	**254**	(106)	(29%)
Vegetation	251	558	**591**	33	6%
Other	124	122	**17**	(104)	(86%)
Total non-recurrent grants	**1,679**	**2,682**	**1,812**	**(870)**	**(32%)**
Total operating grants	**20,015**	**16,732**	**16,043**	**(689)**	**(4%)**

4.1.4 Grants - Continued

	Actual 2024/25 $'000	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
(b) Capital Grants					
Recurrent - Commonwealth Government					
Roads to recovery	1,082	3,586	**2,965**	(621)	(17%)
Recurrent - State Government					
Black Spot	5,153	2,848	**2,777**	(70)	(2%)
Total recurrent grants	**6,234**	**6,434**	**5,742**	**(691)**	**(11%)**
Non-recurrent - Commonwealth Government					
Buildings	3,491	11,875	**1,300**	(10,575)	(89%)
Footpaths and cycleways	3	2,636	**-**	(2,636)	(100%)
Recreation	423	-	**-**	-	
Other	50	-	**-**	-	
Non-recurrent - State Government					
Buildings	1,045	836	**-**	(836)	(100%)
Drainage	199	13	**-**	(13)	(100%)
Fixtures, fittings and furniture	-	61	**-**	(61)	(100%)
Footpaths and cycleways	1,791	2,228	**-**	(2,228)	(100%)
Libraries	20	20	**20**	-	-
Marine	140	6	**-**	(6)	(100%)
Parks, Open Space and Streetscapes	2,715	7,242	**450**	(6,792)	(94%)
Plant, machinery and equipment	-	43	**630**	587	1359%
Recreation	125	1,613	**250**	(1,363)	(85%)
Roads and Intersections	221	3,080	**42**	(3,038)	(99%)
Total non-recurrent grants	**10,223**	**29,654**	**2,693**	**(26,961)**	**(91%)**
Total capital grants	**16,458**	**36,088**	**8,435**	**(27,653)**	**(77%)**
Total Grants	**36,473**	**52,820**	**24,478**	**(28,342)**	**(54%)**

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 of operating grants has decreased by $0.7 million compared to 2025/26. This is driven by a decrease in non-recurrent State grants due to one off Emergency works grants received in 2025/26.

4.1.5 Contributions

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	+/o/-
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Monetary	2,516	16,165	**3,536**	(12,629)	(78%)	5,134	2,159	5,513	+
Non-monetary	2,947	4,474	**3,000**	(1,474)	(33%)	3,000	3,000	3,000	o
Total contributions	**5,463**	**20,639**	**6,536**	**(14,103)**	**(68%)**	**8,134**	**5,159**	**8,513**	

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
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Interest	6,589	5,869	**5,648**	(222)	(4%)	5,845	6,050	6,261	+
Investment property rental	2,421	2,107	**2,093**	(13)	(1%)	2,146	2,199	2,254	+
Merchant Sales	590	712	**892**	180	25%	924	956	989	+
Aquatic & recreation contract income	2,123	2,845	**2,608**	(237)	(8%)	2,700	2,794	2,892	+
Waste Disposal	637	1,020	**731**	(289)	(28%)	757	783	810	+
Volunteer services	252	112	**-**	(112)	(100%)	-	-	-	+
Other	1,151	663	**295**	(368)	(56%)	305	316	327	+
Total other income	**13,764**	**13,328**	**12,267**	**(1,061)**	**(8%)**	**12,676**	**13,098**	**13,534**	

Other Income is expected to reduce by 8% or $1.1 million, mainly due to:

- Waste disposal income reduction, due to higher community uptake in the Container Deposit Scheme reducing the benefit to Council
- Favourable performance of Aquatic & recreation centre contract in 2025/26 which includes income for a prior year adjustment
- Interest income reduction, driven by additional cash invested in 2025/26 due to delay of capital works spending.

4.1.7 Employee costs

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Wages and salaries	74,860	74,226	**75,186**	960	1%	76,877	78,607	80,376	+
WorkCover	2,733	1,935	**1,989**	54	3%	2,034	2,080	2,126	+
Casual staff	2,630	3,141	**3,096**	(45)	(1%)	3,166	3,237	3,310	+
Superannuation	10,775	11,799	**10,943**	(855)	(7%)	11,190	11,441	11,699	+
Fringe benefits tax	30	30	**30**	-	-	31	31	32	+
Annual leave and long service leave	8,027	9,393	**8,672**	(722)	(8%)	8,867	9,066	9,270	+
Redundancies	469	3,522	**-**	(3,522)	(100%)	-	-	-	+
Total employee costs	**99,523**	**104,045**	**99,916**	**(4,129)**	**(4%)**	**102,164**	**104,463**	**106,813**	

Employee costs have decreased by 4% or $4.1 million mainly due to one off redundancy costs occurring in 2025/26 for the Organisational review, other reductions are the flow on result of this review.

4.1.8 Materials and services

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Waste management services	37,178	46,306	**52,293**	5,987	13%	53,600	54,940	56,314	+
Sport & recreation	2,040	5,101	**3,536**	(1,566)	(31%)	3,624	3,715	3,807	+
Building maintenance	12,136	15,569	**14,444**	(1,125)	(7%)	14,805	15,175	15,555	+
General maintenance - Open Space	23,013	24,694	**26,662**	1,968	8%	27,329	28,012	28,712	+
General maintenance - Roads Corridors	24,726	28,440	**28,801**	361	-	29,521	30,259	31,016	+
General maintenance - Natural systems	5,735	6,151	**6,232**	82	1%	6,388	6,548	6,712	+
Utilities	5,381	4,641	**4,582**	(59)	(1%)	4,697	4,814	4,935	+
Operating leases	402	1,430	**1,276**	(154)	(11%)	1,308	1,341	1,375	+
Information technology	6,536	7,249	**7,325**	76	1%	7,508	7,696	7,888	+
Insurance	3,089	2,938	**3,318**	380	13%	3,401	3,486	3,574	+
Legal	1,387	1,506	**1,380**	(126)	(8%)	1,415	1,450	1,486	+
Emergency Related Works	-	4,552	**1,000**	(3,552)	(78%)	-	-	-	o
Landfill rehabilitation provision	48	550	**550**	-	-	564	578	592	+
Specialist advisors / contractors	14,865	18,694	**11,800**	(6,894)	(37%)	12,095	12,397	12,707	+
Other Materials and services	11,683	9,725	**9,924**	199	-	10,172	10,426	10,687	+
Total materials and services	**148,220**	**177,546**	**173,124**	**(4,422)**	**(2%)**	**176,427**	**180,838**	**185,359**	

Materials and Services have decreased by 2% or $4.4 million, as the 2025/26 forecast includes carry forwards. The main reason for the decrease is due to the emergency works that took place in 2025/26 for the McCrae Landslip.

4.1.9 Depreciation

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Property	12,461	13,077	**12,719**	(358)	(3%)	12,751	12,783	12,815	+
Plant & equipment	1,486	1,612	**1,489**	(124)	(8%)	1,492	1,496	1,500	+
Infrastructure	32,171	37,111	**37,746**	635	2%	37,840	37,934	38,029	+
Total depreciation	**46,118**	**51,800**	**51,953**	**154**	**-**	**52,083**	**52,213**	**52,344**	

4.1.10 Amortisation - Intangible assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Software	90	91	**91**	-	-	91	91	91	o
Landfill air space	359	-	**179**	179		180	180	181	+
Total amortisation - intangible assets	**448**	**91**	**270**	**179**	**198%**	**271**	**271**	**272**	

4.1.11 Depreciation - Right of use assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Vehicles	1,184	1,600	**1,600**	-	-	1,604	1,608	1,612	+
Total depreciation - right of use assets	**1,184**	**1,600**	**1,600**	**-**	**-**	**1,604**	**1,608**	**1,612**	

4.1.12 Other expenses

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27			2027/28	2028/29	2029/30	
	$'000	$'000	$'000	$'000	%	$'000	$'000	$'000	+/o/-
Auditors remuneration - VAGO	81	83	**86**	3	3%	88	90	92	+
Auditors remuneration - Internal	172	143	**152**	9	6%	156	160	164	+
Councillors' allowances	707	709	**810**	101	14%	830	851	872	+
Grants, contributions and subsidies (including Community Investment Funding)	4,276	5,440	**4,427**	(1,014)	(19%)	4,477	4,527	4,577	+
Indirect recruitment costs (recruitment, staff training and uniforms)	1,821	1,613	**1,461**	(152)	(9%)	1,498	1,535	1,574	+
Insurance excess and small claims	264	336	**290**	(46)	(14%)	297	305	312	+
Operating lease rentals	83	495	**180**	(315)	(64%)	185	189	194	+
Statutory Fees Paid	1,293	1,030	**1,540**	510	50%	1,579	1,618	1,659	+
Volunteer services	267	123	**200**	77	63%	205	210	215	+
Asset Write-off	1,236	211	**-**	(211)	(100%)	-	-	-	o
Others	335	371	**379**	7	2%	388	398	408	+
Total other expenses	**10,536**	**10,555**	**9,524**	**(1,030)**	**(10%)**	**9,702**	**9,882**	**10,066**	

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. Other expenses have decreased by 10% or $1 million, as the 2025/26 forecast includes a carry forward amount for the Sorrento Surf Life Saving Club contribution.

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 decrease of $27.8M in total assets driven by reduction in cash as 2025/26 carry-forward capital works is spent throughout 2026/27 and following years.

4.2.2 Liabilities

Liabilities is mainly made up of Trade and other payables, Contract and other liabilities and Interest-bearing liabilities. Trade and other payables represents what is expected to be owed to suppliers as at June 2027 based on monthly expenditure. Contract and other liabilities represents unearned income to be released as capital works expenditure takes place. Interest-bearing liabilities represents our loan balance as at June 2027 per the loan repayment schedule. Net decrease of $22.8M in total liabilities driven by decrease in Trade and other payables due to high expenditure expected in the last quarter for FY26.

4.2.3 Borrowings

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

	Actual	Forecast Actual	Budget		Projections	
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$	$	$	$	$
Amount borrowed as at 30 June of the prior year	32,618	29,903	**27,236**	33,864	35,523	31,603
Amount proposed to be borrowed	-	3,467	**8,989**	4,920	-	-
Amount projected to be redeemed	(2,715)	(2,667)	**(2,361)**	(3,261)	(3,920)	(4,013)
Amount of borrowings as at 30 June	**29,903**	**30,703**	**33,864**	**35,523**	**31,603**	**27,590**
Deferred borrowings*		(3,467)				
Amount of borrowings as at 30 June	**29,903**	**27,236**	**33,864**	**35,523**	**31,603**	**27,590**

* Borrowings budgeted for in 2025/26 for a total of $5.16 million were reduced by Council in the mid-year reforecast on 17 March 2026 by $1.69 million. The remaining $3.47 million was then deferred to the 2026/27 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		
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$	$	$	$	$
Right-of-use assets						
Vehicles	5,308	3,708	**2,108**	2,108	2,108	2,108
Total right-of-use assets	**5,308**	**3,708**	**2,108**	**2,108**	**2,108**	**2,108**
Lease liabilities						
Current lease Liabilities						
Vehicles	1,618	650	**650**	650	650	650
Total current lease liabilities	**1,618**	**650**	**650**	**650**	**650**	**650**
Non-current lease liabilities						
Vehicles	3,809	3,808	**2,840**	2,840	2,840	2,840
Total non-current lease liabilities	**3,809**	**3,808**	**2,840**	**2,840**	**2,840**	**2,840**
Total lease liabilities	**5,427**	**4,458**	**3,490**	**3,490**	**3,490**	**3,490**

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:

Sustainable Energy (Fund) Reserve:

The purpose of this reserve is to provide funds to sustainably reduce the impact of energy use on the Global Warming effect through the implementation of:

a. program of Shire wide energy reduction measures;

b. energy production initiatives; and educational programs.

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

Developer Contribution Plan Reserve (DCP) 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.

Storm Water in-lieu Contribution Reserve

The purpose of the Storm Water in-lieu reserve is to hold voluntary contributions received from developments/subdivisions for future investment in the municipality in the form of stormwater management works to protect the environment and meet obligations under the Victorian Planning Policy.

Emergency Response Reserve

The purpose of this reserve is the allocation of dedicated funding that can be drawn upon to respond to emergency events impacting the Peninsula.

Waste Reserve

The Waste Services Reserve is an internally restricted reserve established to support the sustainable delivery of kerbside waste and recycling services. The reserve may be used to manage year-to-year volatility in waste contract costs, statutory levies, processing fees, and recycling fluctuations, and to fund waste service transition costs and waste-related capital or improvement programs where approved.

The reserve is funded through annual operating surpluses attributable to waste services and/or budgeted transfers from waste service charges. Use of the reserve is restricted to waste and recycling service purposes and is governed by Council's Financial Reserves Policy and budget governance arrangements

4.3.2 Equity

Total equity always equals net assets and is made up of accumulated surplus which is the value of all net assets less reserves that have accumulated over time. $5 million reduction in total equity results directly from the projected deficit for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities ($119.6 million decrease)

The decrease in operating activities relates mainly to an increase in payments for materials and services due to large amount of spend expected in June 2026 that will be paid in 2026/27 and a reduction in capital grants expected.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities ($126.6 million decrease)

Decrease relates to capital works expenditure expected to be carried forward to 2027/28.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities ($1.6 million decrease)

The decrease in Financing activities relates to proceeds from borrowings based on loan repayment schedule.

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Property	41,271	**11,173**	(30,099)	(73%)
Plant and equipment	2,214	**5,503**	3,289	149%
Infrastructure	65,676	**30,131**	(35,546)	(54%)
Total	**109,162**	**46,806**	**(62,356)**	**(57%)**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**11,173**	674	8,574	1,115	810	-	272	10,516	385
Plant and equipment	**5,503**	3,113	2,255	135	-	651	-	2,415	2,437
Infrastructure	**30,131**	7,055	18,299	4,426	350	7,784	2,772	16,874	2,700
Total	**46,806**	**10,842**	**29,128**	**5,676**	**1,160**	**8,435**	**3,044**	**29,805**	**5,522**

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Buildings - Community Facilities	**1,630**	75	968	573	15	-	-	1,630	-
Buildings - General Works	**5,167**	347	4,432	389	-	-	122	4,660	385
Buildings - Pavilions	**2,475**	88	1,813	-	575	-	-	2,475	-
Buildings - Public Amenities	**220**	-	220	-	-	-	-	220	-
Major Facilities - Foreshore Camping	**831**	25	722	84	-	-	-	831	-
Major Facilities - Mount Martha Public Golf Course	**150**	-	-	-	150	-	150	-	-
Major Facilities - Recreation & Aquatic Centres	**350**	-	350	-	-	-	-	350	-
Project Design and Delivery Services	**350**	140	70	70	70	-	-	350	-
TOTAL PROPERTY	**11,173**	**674**	**8,574**	**1,115**	**810**	**-**	**272**	**10,516**	**385**
PLANT AND EQUIPMENT									
Artworks									
Major Facilities - Mornington Peninsula Regional Gallery	**25**	25	-	-	-	-	-	25	-
Fixtures, Fittings and Furniture									
Buildings - Community Facilities	**350**	-	340	10	-	-	-	350	-
Major Facilities - Mornington Peninsula Regional Gallery	**250**	-	125	125	-	-	-	250	-
Major Facilities - Recreation & Aquatic Centres	**50**	-	50	-	-	-	-	50	-
Library Books									
Library Resources and Public Art	**620**	20	600	-	-	20	-	600	-
Plant, Machinery and Equipment									
Buildings - Community Facilities	**190**	-	190	-	-	-	-	190	-
Major Facilities - Recreation & Aquatic Centres	**950**	-	950	-	-	-	-	950	-
Waste and Landfill Management	**3,067**	3,067	-	-	-	630	-	-	2,437
TOTAL PLANT AND EQUIPMENT	**5,503**	**3,113**	**2,255**	**135**	**-**	**651**	**-**	**2,415**	**2,437**

Capital Works Area	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Summary of Funding Sources: Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
INFRASTRUCTURE									
Bridges									
Roads	**150**	-	150	-	-	-	-	150	-
Drainage									
Drainage	**2,251**	148	1,789	315	-	-	100	2,151	-
Project Design and Delivery Services	**20**	10	10	-	-	-	-	20	-
Footpaths and Cycleways									
Footpaths, Trails and Streetscapes	**2,570**	255	2,175	140	-	-	-	2,570	-
Foreshore and Coastal Assets	**200**	-	100	100	-	-	-	200	-
Marine Structures									
Foreshore and Coastal Assets	**100**	-	100	-	-	-	-	100	-
Parks, Open Space and Streetscapes									
Footpaths, Trails and Streetscapes	**150**	-	150	-	-	-	-	150	-
Foreshore and Coastal Assets	**200**	100	50	50	-	-	-	200	-
Major Facilities - Foreshore Camping	**396**	198	-	198	-	-	-	396	-
Parks, Reserves and Playgrounds	**600**	100	500	-	-	-	100	500	-
Signage and Lighting	**240**	-	195	45	-	-	-	240	-
Sports Fields and Courts	**1,100**	325	338	438	-	450	650	-	-
Waste and Landfill Management	**300**	-	-	300	-	-	-	300	-
Recreational, Leisure and Community Facilities									
Buildings - Pavilions	**1,550**	-	975	575	-	1,550	-	-	-
Major Facilities - Mount Martha Public Golf Course	**70**	-	56	14	-	-	-	70	-
Parks, Reserves and Playgrounds	**1,015**	415	600	-	-	-	665	350	-
Sports Fields and Courts	**1,606**	25	1,167	334	80	-	1,157	449	-
Roads									
Project Design and Delivery Services	**150**	38	75	38	-	-	-	150	-
Roads	**11,484**	1,642	8,357	1,215	270	42	100	8,642	2,700
Roads - Blackspot	**2,927**	2,927	-	-	-	2,777	-	150	-
Roads - Roads to Recovery	**2,965**	823	1,483	660	-	2,965	-	-	-
Signage and Lighting	**86**	50	30	6	-	-	-	86	-
TOTAL INFRASTRUCTURE	**30,131**	**7,055**	**18,299**	**4,426**	**350**	**7,784**	**2,772**	**16,874**	**2,700**
TOTAL NEW CAPITAL WORKS	**46,806**	**10,842**	**29,128**	**5,676**	**1,160**	**8,435**	**3,044**	**29,805**	**5,522**

4.5.3 Works carried forward from the 2025/26 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Buildings - Community Facilities	**1,191**	248	581	363	-	-	-	1,191	-
Buildings - General Works	**2,689**	155	2,403	131	-	-	-	2,689	-
Drainage	**862**	-	603	258	-	862	-	0	-
Buildings - Pavilions	**4,430**	3,932	374	-	125	3,932	-	498	-
Project Design and Delivery Services	**12**	5	2	2	2	-	-	12	-
Major Facilities - Foreshore Camping	**30**	-	23	8	-	-	-	30	-
Buildings - Public Amenities	**11**	-	11	-	-	-	-	11	-
Land									
Waste and Landfill Management	**7,130**	7,130	-	-	-	-	6,500	175	455
Land	**659**	659	-	-	-	-	-	659	-
TOTAL PROPERTY	**17,015**	**12,130**	**3,996**	**762**	**127**	**4,793**	**6,500**	**5,266**	**455**
INFRASTRUCTURE									
Drainage									
Waste and Landfill Management	**1,418**	284	-	1,134	-	-	-	168	1,250
Drainage	**2,368**	2,302	33	33	-	946	-	1,423	-
Major Facilities - Recreation & Aquatic Centres	**942**	-	942	-	-	-	-	942	-
Footpaths and Cycleways									
Roads	**11**	3	-	8	-	-	-	11	-
Footpaths, Trails and Streetscapes	**1,621**	1,610	-	11	-	300	-	1,321	-
Marine Structures									
Foreshore and Coastal Assets	**245**	-	156	89	-	-	-	245	-
Parks, Open Space and Streetscapes									
Parks, Reserves and Playgrounds	**1,474**	745	-	-	729	729	-	745	-
Recreational, Leisure and Community Facilities									
Sports Fields and Courts	**393**	-	393	-	-	270	-	123	-
Parks, Reserves and Playgrounds	**5,974**	-	5,862	112	-	4,733	-	1,241	-
Major Facilities - Recreation & Aquatic Centres	**260**	4	205	51	-	200	-	60	-
Roads									
Roads	**2,361**	125	106	2,130	-	100	-	2,261	-
Roads - Roads to Recovery	**1,261**	378	630	252	-	1,000	-	261	-
TOTAL INFRASTRUCTURE	**18,327**	**5,451**	**8,327**	**3,820**	**729**	**8,278**	**-**	**8,799**	**1,250**
TOTAL CARRIED FORWARD CAPITAL WORKS 2025/26	**35,342**	**17,580**	**12,323**	**4,583**	**856**	**13,071**	**6,500**	**14,066**	**1,705**

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2028, 2029 & 2030

	Asset Expenditure Types					Funding Sources			
2027/28	**Total**	**New**	**Renewal**	**Expansion**	**Upgrade**	**Grants**	**Contributions**	**Council Cash**	**Borrowings**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
PROPERTY									
Buildings									
Buildings - General Works	4,185	-	3,805	380	-	-	-	4,185	-
Buildings - Pavilions	4,475	88	3,313	-	1,075	-	-	4,475	-
Major Facilities - Foreshore Camping	1,028	38	835	155	-	-	-	1,028	-
Project Design and Delivery Services	350	140	70	70	70	-	-	350	-
Major Facilities - Briars	300	-	225	75	-	-	-	300	-
Buildings - Public Amenities	700	-	688	13	-	-	-	700	-
TOTAL PROPERTY	**11,038**	**265**	**8,935**	**693**	**1,145**	**-**	**-**	**11,038**	**-**
PLANT AND EQUIPMENT									
Artworks									
Mornington Peninsula Regional Gallery	25	25	-	-	-	-	-	25	-
Fixtures, Fittings and Furniture									
Buildings - Community Facilities	340	-	330	10	-	-	-	340	-
Library Books									
Library Resources and Assets	690	20	670	-	-	20	-	670	-
Plant, Machinery and Equipment									
Buildings - Community Facilities	150	-	150	-	-	-	-	150	-
Waste and Landfill Management	3,250	2,900	-	-	350	-	-	350	2,900
Major Facilities - Recreation & Aquatic Centres	2,174	-	1,162	1,013	-	767	-	1,407	-
TOTAL PLANT AND EQUIPMENT	**6,630**	**2,945**	**2,312**	**1,023**	**350**	**788**	**-**	**2,942**	**2,900**

2027/28	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Bridges									
Roads	150	-	150	-	-	-	-	150	-
Drainage									
Drainage	3,546	800	2,313	432	-	-	800	2,746	-
Project Design and Delivery Services	20	10	10	-	-	-	-	20	-
Footpaths and Cycleways									
Footpaths, Trails and Streetscapes	2,700	295	2,265	140	-	-	-	2,700	-
Foreshore and Coastal Assets	350	-	175	175	-	-	-	350	-
Marine Structures									
Foreshore and Coastal Assets	135	-	135	-	-	-	-	135	-
Parks, Open Space and Streetscapes									
Waste and Landfill Management	60	-	-	60	-	-	-	60	-
Parks, Reserves and Playgrounds	500	-	500	-	-	-	-	500	-
Major Facilities - Foreshore Camping	258	129	-	129	-	-	-	258	-
Footpaths, Trails and Streetscapes	400	-	400	-	-	-	-	400	-
Foreshore and Coastal Assets	250	125	63	63	-	-	-	250	-
Signage and Lighting	290	-	245	45	-	-	-	290	-
Recreational, Leisure and Community Facilities									
Parks, Reserves and Playgrounds	810	30	756	12	12	-	-	810	-
Sports Fields and Courts	1,493	127	1,291	75	-	-	1,208	285	-
Roads									
Roads	18,063	4,670	9,420	3,609	365	5,103	1,020	9,920	2,020
Project Design and Delivery Services	200	50	100	50	-	-	-	200	-
Signage and Lighting	101	65	30	6	-	-	-	101	-
TOTAL INFRASTRUCTURE	**29,325**	**6,301**	**17,852**	**4,795**	**377**	**5,103**	**3,028**	**19,174**	**2,020**
Total Capital Works Expenditure	**46,992**	**9,511**	**29,099**	**6,511**	**1,872**	**5,890**	**3,028**	**33,154**	**4,920**

2028/29	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Buildings - General Works	4,880	-	4,200	680	-	-	-	4,880	-
Buildings - Pavilions	175	88	88	-	-	-	-	175	-
Major Facilities - Foreshore Camping	1,049	38	857	155	-	-	-	1,049	-
Project Design and Delivery Services	350	140	70	70	70	-	-	350	-
Major Facilities - Briars	500	-	375	125	-	-	-	500	-
Land									
Waste and Landfill Management	4,500	4,500	-	-	-	-	-	4,500	-
TOTAL PROPERTY	**11,454**	**4,765**	**5,589**	**1,030**	**70**	**-**	**-**	**11,454**	**-**
PLANT AND EQUIPMENT									
Artworks									
Mornington Peninsula Regional Gallery	30	30	-	-	-	-	-	30	-
Fixtures, Fittings and Furniture									
Buildings - Community Facilities	187	-	177	10	-	-	-	187	-
Library Books									
Library Resources and Public Art	690	20	670	-	-	20	-	670	-
Plant, Machinery and Equipment									
Buildings - Community Facilities	150	-	150	-	-	-	-	150	-
Major Facilities - Recreation & Aquatic Centres	700	-	700	-	-	-	-	700	-
TOTAL PLANT AND EQUIPMENT	**1,757**	**50**	**1,697**	**10**	**-**	**20**	**-**	**1,737**	**-**

2028/29	Asset Expenditure Types					Funding Sources			
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
INFRASTRUCTURE									
Bridges									
Roads	150	-	150	-	-	-	-	150	-
Drainage									
Drainage	5,822	680	3,861	1,280	-	-	-	5,822	-
Project Design and Delivery Services	20	10	10	-	-	-	-	20	-
Footpaths and Cycleways									
Footpaths, Trails and Streetscapes	2,350	-	2,350	-	-	-	-	2,350	-
Foreshore and Coastal Assets	200	-	100	100	-	-	-	200	-
Major Facilities - Briars	400	-	400	-	-	-	-	400	-
Marine Structures									
Foreshore and Coastal Assets	130	-	130	-	-	-	-	130	-
Parks, Open Space and Streetscapes									
Parks, Reserves and Playgrounds	500	-	500	-	-	-	-	500	-
Major Facilities - Foreshore Camping	279	140	-	140	-	-	-	279	-
Footpaths, Trails and Streetscapes	500	-	500	-	-	-	-	500	-
Foreshore and Coastal Assets	400	200	100	100	-	-	-	400	-
Signage and Lighting	391	-	345	46	-	-	-	391	-
Sports Fields and Courts	100	-	-	50	50	-	-	100	-
Major Facilities - Briars	300	300	-	-	-	-	-	300	-
Recreational, Leisure and Community Facilities									
Parks, Reserves and Playgrounds	800	-	800	-	-	-	-	800	-
Buildings - Pavilions	50	-	-	25	25	-	-	50	-
Sports Fields and Courts	1,140	165	895	80	-	-	-	1,140	-
Roads									
Roads	8,810	200	8,325	285	-	-	-	8,810	-
Project Design and Delivery Services	200	50	100	50	-	-	-	200	-
Signage and Lighting	75	39	30	6	-	-	-	75	-
TOTAL INFRASTRUCTURE	**22,617**	**1,783**	**18,596**	**2,162**	**75**	**-**	**-**	**22,617**	**-**
Total Capital Works Expenditure	**35,828**	**6,598**	**25,882**	**3,202**	**145**	**20**	**-**	**35,808**	**-**

2029/30	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Buildings - General Works	4,610	-	4,070	540	-	-	-	4,610	-
Buildings - Pavilions	175	88	88	-	-	-	-	175	-
Major Facilities - Foreshore Camping	970	38	778	155	-	-	-	970	-
Project Design and Delivery Services	350	140	70	70	70	-	-	350	-
TOTAL PROPERTY	**6,105**	**265**	**5,005**	**765**	**70**	**-**	**-**	**6,105**	**-**
PLANT AND EQUIPMENT									
Artworks									
Mornington Peninsula Regional Gallery	30	30	-	-	-	-	-	30	-
Fixtures, Fittings and Furniture									
Buildings - Community Facilities	311	-	301	10	-	-	-	311	-
Major Facilities - Mount Martha Public Golf Course	50	-	50	-	-	-	-	50	-
Library Books									
Library Resources and Public Art	690	20	670	-	-	20	-	670	-
Plant, Machinery and Equipment									
Buildings - Community Facilities	150	-	150	-	-	-	-	150	-
Major Facilities - Recreation & Aquatic Centres	720	-	720	-	-	-	-	720	-
TOTAL PLANT AND EQUIPMENT	**1,951**	**50**	**1,891**	**10**	**-**	**20**	**-**	**1,931**	**-**

2029/30	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Bridges									
Roads	150	-	150	-	-	-	-	150	-
Drainage									
Drainage	5,831	3,300	2,381	150	-	-	-	5,831	-
Project Design and Delivery Services	20	10	10	-	-	-	-	20	-
Footpaths and Cycleways									
Footpaths, Trails and Streetscapes	2,350	-	2,350	-	-	-	-	2,350	-
Foreshore and Coastal Assets	200	-	100	100	-	-	-	200	-
Major Facilities - Briars	2,800	-	2,800	-	-	-	-	2,800	-
Marine Structures									
Foreshore and Coastal Assets	165	-	165	-	-	-	-	165	-
Parks, Open Space and Streetscapes									
Parks, Reserves and Playgrounds	500	-	500	-	-	-	-	500	-
Major Facilities - Foreshore Camping	400	200	-	200	-	-	-	400	-
Footpaths, Trails and Streetscapes	500	-	500	-	-	-	-	500	-
Foreshore and Coastal Assets	400	200	100	100	-	-	-	400	-
Signage and Lighting	393	-	345	48	-	-	-	393	-
Sports Fields and Courts	1,650	-	-	825	825	-	1,650	-	-
Recreational, Leisure and Community Facilities									
Parks, Reserves and Playgrounds	800	-	800	-	-	-	-	800	-
Sports Fields and Courts	2,485	-	2,485	-	-	-	1,650	835	-
Roads									
Roads	8,990	200	8,505	285	-	-	-	8,990	-
Project Design and Delivery Services	200	50	100	50	-	-	-	200	-
Signage and Lighting	75	39	30	6	-	-	-	75	-
TOTAL INFRASTRUCTURE	**27,908**	**3,999**	**21,321**	**1,764**	**825**	**-**	**3,300**	**24,608**	**-**
Total Capital Works Expenditure	**35,965**	**4,314**	**28,217**	**2,539**	**895**	**20**	**3,300**	**32,644**	**-**

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 2026/27 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).

5. Targeted performance indicators (Council selected)

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

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Target 2026/27**	**Target Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Responsiveness	**Kerbside collection bins missed**								
Waste management	Number of kerbside collection bins missed/Number of scheduled kerbside collection bin lifts		5.44	4.20	**4.50**	4.50	4.50	4.50	o
Responsiveness	**Time taken to decide planning applications**								
Statutory planning	Median number of days between receipt of a planning application and a decision on the application		56.00	51.00	**52.00**	50.96	49.94	49.04	-

5. Targeted performance indicators (Council selected) - Continued

Domain / **Indicator**	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Community	**Utilisation of aquatic facilities**								
Aquatic facilities	Number of visits to aquatic facilities/Population		5.66	5.66	**5.80**	5.80	5.80	5.80	o
Financial forecasting	**Expenses per head of population**								
Population	Total expenses/Population		$1,795.21	$1,964.04	**$1,907.47**	$1,936.12	$1,972.36	$2,007.06	+
Financial forecasting	**Own-source revenue per head of population**								
Revenue and grants	Own-source revenue/Population		$1,635.87	$1,630.18	**$1,704.00**	$1,749.53	$1,828.37	$1,852.25	+
Financial forecasting	**Non-current liabilities compared to own source revenue**								
Indebtedness	Non-current liabilities/Own-source revenue		20.76%	16.35%	**16.24%**	16.21%	14.35%	12.99%	-
Governance	**Staff Turnover**								
Strategic planning	Permanent staff resignations and terminations for the financial year/Average number of permanent staff for the financial year		15.55%	18.00%	**14.00%**	15.00%	15.00%	15.00%	o
Governance	**Capital works planning**								
Financial decisions	Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year		94.00%	94.00%	**100%**	100%	100%	100%	o

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

5a. Targeted performance indicators (Mandatory)

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

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

Targeted service performance indicators - Mandatory

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Target 2026/27**	**Target Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Governance									
Community engagement (council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		66.00	68.00	**68.00**	68.00	68.00	68.00	o
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		98.91%	98.50%	**98.90%**	98.90%	98.90%	98.90%	o

5a. Targeted performance indicators (Mandatory) - Continued

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Target 2026/27**	**Target Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made		56.81%	67.90%	**67.50%**	68.00%	68.50%	69.00%	+
Environment									
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties		31.60%	31.60%	**31.20%**	31.00%	30.80%	30.60%	-

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

Targeted financial performance indicators - Mandatory

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Target 2026/27**	**Target Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	1	249.45%	147.45%	**163.43%**	168.70%	195.40%	217.57%	+
Financial forecasting									
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	**Asset renewal and upgrade compared to depreciation** Asset renewal and upgrade expenses / Asset depreciation	2	77.22%	137.56%	**66.99%**	67.09%	51.02%	51.09%	-
Financial management									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	3	73.61%	77.03%	**77.67%**	70.28%	75.08%	76.20%	o
Financial management									
Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$2,925.33	$3,232.55	**$3,147.29**	$3,202.54	$3,270.65	$3,336.51	+

5b. Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020* . Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Budget 2026/27**	**Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Financial forecasting									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to own-source revenue** Interest bearing loans and borrowings / own-source revenue	4	13.36%	10.68%	**11.24%**	11.45%	9.73%	8.36%	-
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue		1.59%	1.17%	**1.26%**	1.33%	1.56%	1.52%	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Infrastructure per head of population** Value of infrastructure / Population		$11,815.65	$11,835.37	**$11,893.99**	$11,868.49	$11,813.16	$11,719.99	-

5b. Financial performance indicators - Continued

Domain / **Indicator**	**Measure**	**Notes**	**Actual 2024/25**	**Forecast 2025/26**	**Budget 2026/27**	**Projections 2027/28**	**2028/29**	**2029/30**	**Trend +/o/-**
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	**Recurrent grants per head of population** Recurrent grants / Population		$143.31	$116.13	**$112.95**	$87.31	$89.15	$91.02	o
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / current liabilities		(42.94%)	35.87%	**52.48%**	57.84%	63.17%	70.42%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	0.09%	(12.47%)	**(4.98%)**	5.29%	(0.16%)	(0.54%)	o
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property value** Rate revenue / CIV of rateable properties in the municipal district		0.17%	0.18%	**0.18%**	0.19%	0.19%	0.20%	+
Expenditure and 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		$1,659.45	$1,677.02	**$1,746.58**	$1,800.86	$1,856.50	$1,913.53	+
Rates collection (rates and charges are being responsibly collected)	**Rates and charges debt** Unpaid rates and charges / all rates and charges		98%	96%	**96%**	96%	96%	96%	o

Key to Forecast Trend:

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

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

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

Notes to measures

1. Current assets compared to current liabilities

Trend is increasing and remains above target. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due

2. Asset renewal and upgrade compared to depreciation

67% projection for 2026/27 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 compared to adjusted underlying revenue

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. Loans and borrowings compared to own-source revenue

Interest bearing loans and borrowings will increase in 2026/27 due to new and deferred borrowings. It increases again in 2027/28 due to planned new borrowings and then reduces in line with the loan repayment schedule.

5. Adjusted underlying surplus (or deficit)

Adjusted underlying result expected in 2026/27 has improved compared to 2025/26 Forecast as a result of a decrease in capital grants due to 2025/26 forecast including carry-forward grants. Future year trend fluctuates 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 2027-2036 to ensure that the Mornington Peninsula Shire remains sustainable.

Appendix A - Schedule of Fees and Charges

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Land Use Planning								
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to adopt a Planning Scheme Amendment (32.5 fee units)	Statutory	Free	Per Assessment	545.00	546.33	0.24%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to amend a Planning Scheme (authorisation) (206 fee units)	Statutory	Free	Per Assessment	3,364.00	3,462.86	2.94%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to approve a Planning Scheme Amendment (32.5 fee units)	Statutory	Free	Per Assessment	531.00	546.33	2.89%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - up to 10 submissions (1021 fee units)	Statutory	Free	Per Assessment	16,673.00	17,163.01	2.94%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - 11-20 submissions (2040 fee units)	Statutory	Free	Per Assessment	17,081.00	34,292.40	100.76%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change Amendment - more than 20 submissions (2727 fee units)	Statutory	Free	Per Assessment	44,532.00	45,840.87	2.94%
Planning Consultation	Application & Public Notification Fees	Certify plan of subdivision and Statement of Compliance	Statutory	Free	Per Assessment	193.00	198.40	2.80%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Planning Consultation	DAA - Advertising	Additional Letters	Council	Taxable	Per Assessment	16.00	17.00	6.25%
Planning Consultation	DAA - Advertising	Additional Sign	Council	Taxable	Per Assessment	111.00	115.00	3.60%
Planning Consultation	DAA - Advertising	Up to 10 letters & signs	Council	Taxable	Per Assessment	450.00	465.00	3.33%
Planning Consultation	DAA - Misc Income (GST)	Consideration of condition 1 plans for second or subsequent request	Council	Taxable	Per Assessment	225.00	232.00	3.11%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	Taxable	Per Application	305.00	315.00	3.28%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	Taxable	Per Application	84.00	87.00	3.57%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	Taxable	Per Application	155.00	160.00	3.23%
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	Taxable	Per Application	610.00	630.00	3.28%
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	Taxable	Per Application	685.00	707.00	3.21%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	Taxable	Per Application	790.00	816.00	3.29%
Planning Consultation	DAA - Misc Income (GST)	Pre-application meeting - advanced	Council	Taxable	Per Application	-	800.00	-
Planning Consultation	DAA - Misc Income (GST)	Pre-application meeting fee - intermediate	Council	Taxable	Per Application	360.00	372.00	3.33%
Planning Consultation	DAA - Misc Income (GST)	RA consent under title restriction	Council	Taxable	Per Assessment	-	500.00	-
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	Per Assessment	885.00	914.00	3.28%
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Residential (Single Dwelling)	Council	Taxable	Per Assessment	445.00	460.00	3.37%
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	Per Assessment	360.00	372.00	3.33%
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Residential (Single Dwelling)	Council	Taxable	Per Assessment	180.00	186.00	3.33%
Planning Consultation	Land sales investigation	Land sales investigation fee	Council	Free	Per Application	2,205.00	600.00	(72.79%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Planning Permit Assessment	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (other than single dwelling) - $0 to $100,000	Statutory	Free	Per Assessment	1,266.00	1,302.80	2.91%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (other than single dwelling) - $100,001 to $1,000,000	Statutory	Free	Per Assessment	1,707.00	1,756.60	2.91%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (other than single dwelling) - $1,000,001 +	Statutory	Free	Per Assessment	3,754.00	3,874.70	3.22%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (single dwelling) - $0 to $10,000	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (single dwelling) - $10,001 to $100,000	Statutory	Free	Per Assessment	694.00	714.40	2.94%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (single dwelling) - $100,001 to $500,000	Statutory	Free	Per Assessment	1,421.00	1,462.50	2.92%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment (single dwelling) - $500,001 +	Statutory	Free	Per Assessment	1,534.97	1,580.10	2.94%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment of a certified plan under Section 11(1) of Subdivision Act	Statutory	Free	Per Assessment	155.14	159.70	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment to a Class 7 permit - VicSmart	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment to a Class 8 permit - VicSmart	Statutory	Free	Per Assessment	474.00	487.50	2.85%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment to a Class 9 permit - VicSmart	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment to a Class 10 permit - VicSmart	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment to Class 17-22 permit	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment Vegetation 1 tree (not VicSmart)	Statutory	Free	Per Assessment	220.51	226.90	2.90%
Planning Permit Assessment	Planning Permit Amendment Fee	Amendment Vegetation 2 or more trees	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing $1,000,000 +	Statutory	Free	Per Assessment	3,764.00	3,874.70	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Change of use permit	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing $0 to $10,000	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing $10,001 to $100,000	Statutory	Free	Per Assessment	694.00	714.40	2.94%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing $100,001 to $500,000	Statutory	Free	Per Assessment	1,421.00	1,462.50	2.92%
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	Per Assessment	1,453.00	1,496.10	2.97%
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	Per Assessment	1,453.00	1,496.10	2.97%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	727.00	748.00	2.89%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	Free	Per Assessment	220.00	226.90	3.14%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - $0 to $10,000	Statutory	Free	Per Assessment	220.51	226.90	2.90%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - $10,000+	Statutory	Free	Per Assessment	474.00	487.50	2.85%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications to subdivide or consolidate the land	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Alteration of a plan under Section 10(2) of the subdivisions Act 1988 (prior to certification)	Statutory	Free	Per Assessment	-	126.10	-
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing $0 to $100,000	Statutory	Free	Per Assessment	1,266.00	1,302.80	2.91%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing $100,001 to $1,000,000	Statutory	Free	Per Assessment	1,707.00	1,756.60	2.91%
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	Per Assessment	3,754.00	3,874.70	3.22%
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	Per Assessment	9,594.00	9,875.90	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	28,292.00	29,123.30	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing $50.01m+	Statutory	Free	Per Assessment	63,589.00	65,458.10	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Certificate of compliance (section 97N)	Statutory	Free	Per Assessment	359.00	369.80	3.01%
Planning Permit Assessment	Planning Permit Application Fee	Development of 1 Dwelling costing $500,001 to $1,000,000	Statutory	Free	Per Assessment	1,534.98	1,580.10	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Development of 1 Dwelling costing $1.000,001 +	Statutory	Free	Per Assessment	1,649.31	1,697.80	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Satisfaction matter (under planning scheme)	Statutory	Free	Per Application	359.00	369.80	3.01%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart (other)	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	Per Assessment	220.00	226.90	3.14%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Open Space								
Briars and Police Point	Briars Homestead Entry	Homestead and Precinct Guided Tour - Adult	Council	Taxable	Per Entry	15.50	20.00	29.03%
Briars and Police Point	Briars Homestead Entry	Homestead and Precinct Guided Tour - Child	Council	Taxable	Per Entry	9.00	7.00	(22.22%)
Briars and Police Point	Briars Homestead Entry	Homestead and Precinct Guided Tour - Concession	Council	Taxable	Per Entry	9.00	15.00	66.67%
Briars and Police Point	Briars Homestead Entry	Homestead and Precinct Guided Tour - Family	Council	Taxable	Per Entry	21.50	50.00	132.56%
Briars and Police Point	Briars Homestead Entry	Homestead and Precinct Guided Tour - per class	Council	Taxable	Per Entry	-	157.00	-
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Adult	Council	Taxable	Per Entry	15.50	15.00	(3.23%)
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Children	Council	Taxable	Per Entry	9.00	5.00	(44.44%)
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Concession	Council	Taxable	Per Entry	9.00	10.00	11.11%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Families	Council	Taxable	Per Entry	21.50	30.00	39.53%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - National Trust Members	Council	Taxable	Per Entry	-	-	-
Briars and Police Point	Briars Homestead Entry	Homestead Entry - School Children	Council	Taxable	Per Entry	7.00	-	(100.00%)
Briars and Police Point	Briars Programs	15min Ranger activity	Council	Taxable	Each	7.00	-	(100.00%)
Briars and Police Point	Briars Programs	Night walk - Adult	Council	Taxable	Each	31.50	32.50	3.17%
Briars and Police Point	Briars Programs	Night walk - Child	Council	Taxable	Each	25.00	26.00	4.00%
Briars and Police Point	Briars Programs	Nursery / Ranger Activity, Walk, Talk (per head)	Council	Taxable	Each	7.50	7.50	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Briars and Police Point	Briars Programs	Nursery program / workshop 2 hrs	Council	Taxable	Each	27.00	28.50	5.56%
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Adult	Council	Taxable	Each	36.50	37.50	2.74%
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Child	Council	Taxable	Each	29.50	30.50	3.39%
Briars and Police Point	Briars Programs	School group (incursion) - per group / Session	Council	Taxable	Each	313.00	323.00	3.19%
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group	Council	Taxable	Each	159.50	164.50	3.13%
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group plus 1 hr Wildlife interaction	Council	Taxable	Each	535.50	552.50	3.17%
Briars and Police Point	Briars Programs	School group (onsite) 2 x 1 hr program per group	Council	Taxable	Each	320.00	330.00	3.13%
Briars and Police Point	Briars Programs	School group (onsite) 3 x 1 hr program per group	Council	Taxable	Each	478.00	493.50	3.24%
Briars and Police Point	Briars Programs	School Holiday Program 1hr with Wildlife interaction	Council	Taxable	Each	31.00	32.00	3.23%
Briars and Police Point	Briars Programs	School Holiday Program 2 hrs with Wildlife interaction	Council	Taxable	Each	35.50	36.50	2.82%
Briars and Police Point	Briars Programs	School Holiday Program - 1hr	Council	Taxable	Each	21.00	21.00	-
Briars and Police Point	Briars Programs	School Holiday Program - 2hrs	Council	Taxable	Each	28.50	29.50	3.51%
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Adult	Council	Taxable	Each	27.50	28.50	3.64%
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Child / Conc	Council	Taxable	Each	23.00	23.50	2.17%
Briars and Police Point	Briars Programs	Specialty program 30 min with wildlife interaction	Council	Taxable	Each	17.00	17.50	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Briars and Police Point	Briars Programs	Three Day Product Offering	Council	Taxable	Daily	-	415.00	-
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - commercial	Council	Taxable	Per Day	127.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - community group	Council	Taxable	Per Day	38.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	BBQ area hire (half area) - per day - public	Council	Taxable	Per Day	76.50	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Bond for Hire of BBQ Area	Council	Taxable	Each	200.00	206.50	3.25%
Briars and Police Point	Briars Venue Hire	Bond for Hire of Lawn	Council	Taxable	Each	200.00	206.50	3.25%
Briars and Police Point	Briars Venue Hire	Bond for hire of Marquee	Council	Taxable	Each	500.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Briars function - furniture package administration	Council	Taxable	Each	551.50	570.00	3.35%
Briars and Police Point	Briars Venue Hire	Briars Marquee - Bump In Bump Out	Council	Taxable	Per Day	297.00	306.50	3.20%
Briars and Police Point	Briars Venue Hire	Briars Marquee - Fri - Sun	Council	Taxable	Per Day	-	3,182.00	-
Briars and Police Point	Briars Venue Hire	Briars Marquee - Weekday Public - Mon to Thurs	Council	Taxable	Per Day	1,543.00	1,593.00	3.24%
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - community group	Council	Taxable	Per Day	262.50	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - public	Council	Taxable	Per Day	525.00	542.00	3.24%
Briars and Police Point	Briars Venue Hire	Commercial Photography	Council	Taxable	Each	737.00	760.50	3.19%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (3000-5999 pax)	Council	Free	Each	3,304.50	3,410.00	3.19%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (>6000 pax)	Council	Free	Each	5,507.50	5,683.50	3.20%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds	Council	Taxable	Per Day	2,541.00	2,622.00	3.19%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds - community peak	Council	Taxable	Per Day	1,979.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	Taxable	Per Day	1,567.50	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Edwardian Room & Kitchen Hire - per hour - Mon-Thurs	Council	Taxable	Per Hour	261.50	300.00	14.72%
Briars and Police Point	Briars Venue Hire	Edwardian Room + Kitchen Hire - per hour - Fri - Sun	Council	Taxable	Per Hour	-	500.00	-
Briars and Police Point	Briars Venue Hire	Edwardian Room and Kitchen Hire - Mon-Thurs	Council	Taxable	Per Day	670.00	750.00	11.94%
Briars and Police Point	Briars Venue Hire	Edwardian Room and Kitchen Hire - per day - Fri-Sun	Council	Taxable	Per Day	-	1,500.00	-
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - community group	Council	Taxable	Per Day	338.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - public	Council	Taxable	Per Day	670.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per hour - community group	Council	Taxable	Per Hour	132.50	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Homestead Kitchen Hire only - per day - Public - Mon-Thurs	Council	Taxable	Per Day	487.00	502.50	3.18%
Briars and Police Point	Briars Venue Hire	Homestead Kitchen Hire only- per hour - Public- Fri-Sun	Council	Taxable	Per Hour	244.00	252.00	3.28%
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per day - Community Group	Council	Taxable	Per Day	263.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Kitchen Hire - per hour - Community Group	Council	Taxable	Per Hour	210.00	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - community group	Council	Taxable	Per Day	681.50	-	(100.00%)
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - Mon-Thurs	Council	Taxable	Per Day	907.00	1,250.00	37.82%
Briars and Police Point	Briars Venue Hire	Lawn/Edwardian + Kitchen Hire - per day - Fri-Sun	Council	Taxable	Per Day	-	2,000.00	-
Briars and Police Point	Briars Venue Hire	Lawn hire - per day	Council	Taxable	Per Day	669.00	690.50	3.21%
Briars and Police Point	Briars Venue Hire	Lawn hire - per hour	Council	Taxable	Per Hour	261.50	270.00	3.25%
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	Taxable	Per Hour	34.00	36.00	5.88%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	Taxable	Per Hour	13.00	14.00	7.69%
Briars and Police Point	Briars Venue Hire	Special Event Multiple plus 25 days	Council	Taxable	Per Day	716.00	739.00	3.21%
Briars and Police Point	Briars Venue Hire	Temporary Use Josephines Car park and Picnic Area	Council	Taxable	Per Day	-	250.00	-
Briars and Police Point	Briars Venue Hire	Theatre production	Council	Taxable	Per Day	27.50	28.00	1.82%
Briars and Police Point	Police Point	Bond	Council	Taxable	Per Day	525.00	542.00	3.24%
Briars and Police Point	Police Point	Calling Ground	Council	Taxable	Each	669.00	690.00	3.14%
Briars and Police Point	Police Point	Cottage Hire per night	Council	Taxable	Per Day	263.00	271.00	3.04%
Briars and Police Point	Police Point	Cottage Lawns	Council	Taxable	Each	105.00	108.00	2.86%
Briars and Police Point	Police Point	Horse Paddock	Council	Taxable	Each	669.00	690.00	3.14%
Briars and Police Point	Police Point	Parade Ground Hire	Council	Taxable	Per Day	669.00	690.00	3.14%
Foreshore and Beaches	Bathing Box Licence	Boatshed/Bathing Box Licence (<5m2)	Council	Free	Each	898.00	927.00	3.23%
Foreshore and Beaches	Bathing Box Licence	Boatshed/Bathing Box Licence (5m2 and above)	Council	Free	Each	1,155.00	1,192.00	3.20%
Foreshore and Beaches	Bathing Box Transfer Fees	Deceased Estate Bathing Box transfer fee	Council	Free	Each	-	540.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Foreshore and Beaches	Bathing Box Transfer Fees	Transfer fee payable on licence transfer of Boatshed/Bathing Box (Fee is 6.5% of CIV and minimum $4,151)	Council	Free	Each	4,022.00	4,151.00	3.21%
Transport Connections								
Paid Parking	Paid Parking	Sorrento Ferry Carparking - Per Day	Council	Free	Per Day	10.00	10.00	-
Paid Parking	Paid Parking	Sorrento Ferry Carparking - Per Half Day	Council	Free	Per Day	5.00	5.00	-
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 1 (0.5 Penalty Unit)	Statutory	Free	Per Assessment	99.00	-	(100.00%)
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 2 (0.6 Penalty Unit)	Statutory	Free	Per Assessment	119.00	-	(100.00%)
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 3 (1.0 Penalty Unit)	Statutory	Free	Per Assessment	197.00	-	(100.00%)
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Economic Development and Support								
Industry Development and Attraction	Footpath Licence/Lease	Footpath licence with liquor (depending on site) (minimum fee)	Council	Free	Per Annum	1,822.00	-	(100.00%)
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	Per Assessment	113.40	-	(100.00%)
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	Per Assessment	243.60	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - first 2 metres x 2 metres	Council	Free	Per Assessment	80.85	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	Free	Per Assessment	231.00	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	Free	Per Assessment	80.85	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	Free	Per Assessment	200.55	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - first display unit	Council	Free	Per Assessment	307.65	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - Subsequent display unit	Council	Free	Per Assessment	283.50	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Footpath Trading Permit application fee	Council	Free	Per Assessment	165.90	172.00	3.68%
Industry Development and Attraction	Footpath Trading Permit	Footpath Trading Permit With Liquor	Council	Free	Per Square Metre	-	129.00	-
Industry Development and Attraction	Footpath Trading Permit	Footpath Trading Permit Without Liquor	Council	Free	Per Square Metre	-	104.00	-
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	Free	Per Assessment	445.20	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	Free	Per Assessment	80.85	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	Free	Per Assessment	273.00	-	(100.00%)
Industry Development and Attraction	Footpath Trading Permit	Planter Boxes	Council	Free	Per Assessment	80.85	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road) - Winter Permit	Council	Free	Each	3,780.00	4,000.00	5.82%
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Pelican Park Recreation Centre)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington (Schnapper Point Drive)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive) - Winter Permit	Council	Free	Each	3,780.00	4,000.00	5.82%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Peninsula Regional Gallery (MPRG)	Council	Free	Weekly	-	8,200.00	-
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Eliza - Mount Eliza Regional Park (450 Moorooduc Highway)	Council	Free	Per Annum	7,875.00	8,200.00	4.13%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - Mount Martha Foreshore Carpark (opposite 506 Esplanade)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - The Briars (450 Nepean Highway)	Council	Free	Per Annum	7,875.00	8,200.00	4.13%
Industry Development and Attraction	Itinerant Traders	Food Truck: Portsea - Police Point Shire Park (1 Franklands Drive)	Council	Free	Per Annum	7,875.00	8,200.00	4.13%
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 1)	Council	Free	Per Annum	14,700.00	-	(100.00%)
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 2)	Council	Free	Per Annum	14,700.00	-	(100.00%)
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 3)	Council	Free	Per Annum	14,700.00	-	(100.00%)
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming -Western Port (Area 4)	Council	Free	Per Annum	11,550.00	-	(100.00%)
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue) - Winter Permit	Council	Free	Each	3,780.00	4,000.00	5.82%
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Tonkin Street)	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Food Truck: Sorrento - Sorrento Foreshore Carpark (opposite 3239 Point Nepean Road	Council	Free	Per Annum	11,550.00	12,000.00	3.90%
Industry Development and Attraction	Itinerant Traders	Seagate Licence	Council	Taxable	Each	6,390.00	7,000.00	9.55%
Industry Development and Attraction	Parklet	Parklet Annual Fee	Council	Free	Per Annum	3,900.00	4,100.00	5.13%
Industry Development and Attraction	Parklet	Parklet Application Fee	Council	Free	Each	250.00	250.00	-
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – with Alcohol	Council	Free	Each	3,500.00	-	(100.00%)
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee with Alcohol	Council	Free	Each	1,875.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – with Alcohol	Council	Free	Each	2,200.00	-	(100.00%)
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee with Alcohol	Council	Free	Each	900.00	-	(100.00%)
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for one sign	Council	Free	Per Assessment	441.00	456.00	3.40%
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	Free	Per Assessment	880.95	910.00	3.30%
Visitor Economy and Tourism	Directional Signage Applications	Reimbursement of costs for manufacture and installation of tourist sign organised by council	Council	Free	Per Assessment	1,622.25	1,675.00	3.25%
Public Safety								
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 1 (1 Penalty Unit)	Statutory	Free	Per Assessment	197.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 2 (2 Penalty Unit)	Statutory	Free	Per Assessment	395.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	Per Assessment	593.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	Per Assessment	988.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (1 Penalty Unit)	Statutory	Free	Per Assessment	197.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (2 Penalty Units)	Statutory	Free	Per Assessment	395.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	Per Assessment	593.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	Per Assessment	988.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 6 (6 Penalty Unit)	Statutory	Free	Per Assessment	1,186.00	-	(100.00%)
Public Safety Compliance and Enforcement	Local Laws	Local Law Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Public Safety Compliance and Enforcement	Local Laws	Permits - Application for Local Law Permit (General)	Council	Free	Per Assessment	302.40	313.00	3.51%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Safety Compliance and Enforcement	Local Laws	Permits - Busking - Aged Over 18	Council	Taxable	Per Assessment	55.00	57.00	3.64%
Public Safety Compliance and Enforcement	Local Laws	Short Stay Rental - Annual Registration Fee	Council	Free	Per Assessment	369.60	400.00	8.23%
Public Safety Compliance and Enforcement	Vehicle Impound	Release Fees from Impounded Vehicles	Council	Taxable	Each	572.25	591.00	3.28%
Public Works Safety								
Private Development Works	Build over easement	Build over easement (19.61 fee units)	Statutory	Free	Per Assessment	320.00	238.19	(25.57%)
Private Development Works	Construction Management Plans	Major Construction Management Plan (CMP) approval	Council	Taxable	Per Assessment	614.25	633.90	3.20%
Private Development Works	Construction Management Plans	Minor Construction Management Plan (CMP) approval	Council	Taxable	Per Assessment	232.05	239.45	3.19%
Private Development Works	Drainage Information Certificates	Drainage Point of Discharge (14.17 fee units)	Statutory	Free	Per Assessment	159.00	238.19	49.81%
Private Development Works	Drainage Information Certificates	Underground Drainage Pipe Information	Council	Free	Per Assessment	70.00	53.76	(23.20%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Private Development Works	Private Building Works	Additional Compliance Inspection	Council	Free	Per Assessment	275.00	285.00	3.64%
Private Development Works	Private Building Works	Asset Protection Bond (2-10 Dwellings)	Council	Free	Each	5,500.00	5,675.00	3.18%
Private Development Works	Private Building Works	Asset Protection Bond (Demolition, Swimming Pool, 1 Dwelling)	Council	Free	Each	1,700.00	1,755.00	3.24%
Private Development Works	Private Building Works	Private access across Shire Land and Reserve	Council	Free	Per Assessment	300.00	310.00	3.33%
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit	Council	Free	Per Assessment	360.00	370.00	2.78%
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit (multiple activities)	Council	Free	Per Assessment	460.00	475.00	3.26%
Private Development Works	Private Building Works	Skip / Waste Bin - Annual Supplier Accreditation	Council	Free	Per Assessment	600.00	620.00	3.33%
Private Development Works	Private Building Works	Skip / Waste Bin - Placement Fee (Accredited Supplier)	Council	Free	Per Assessment	60.00	62.00	3.33%
Private Development Works	Private Building Works	Skip / Waste Bin - Single Placement (Non Accredited Supplier)	Council	Free	Per Assessment	96.00	100.00	4.17%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Private Development Works	Subdivisions and Services - Commercial	Small commercial developments (<500m2)	Council	Taxable	Per Assessment	386.40	398.75	3.20%
Private Development Works	Subdivisions and Services - Commercial	Medium commercial developments (500-2,000m2)	Council	Taxable	Per Assessment	921.90	951.40	3.20%
Private Development Works	Subdivisions and Services - Commercial	Large commercial developments (>2,000m2)	Council	Taxable	Per Assessment	1,575.00	1,625.40	3.20%
Private Development Works	Subdivisions and Services - Commercial	Utility Service Engineering Plan Approval	Council	Taxable	Per Assessment	386.40	398.75	3.20%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	2 to 5 industrial/factory/warehouse developments	Council	Taxable	Per Assessment	537.60	554.80	3.20%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	6+ industrial/factory/warehouse developments	Council	Taxable	Per Assessment	845.25	872.30	3.20%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	Single industrial/factory/warehouse developments	Council	Taxable	Per Assessment	232.05	239.45	3.19%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Private Development Works	Subdivisions and Services - Residential	2 Lot developments	Council	Taxable	Per Assessment	232.05	239.45	3.19%
Private Development Works	Subdivisions and Services - Residential	3 to 4 Lot developments	Council	Taxable	Per Assessment	386.40	398.75	3.20%
Private Development Works	Subdivisions and Services - Residential	5 to 8 Lot developments	Council	Taxable	Per Assessment	614.25	633.90	3.20%
Private Development Works	Subdivisions and Services - Residential	9 to 12 Lot developments	Council	Taxable	Per Assessment	921.90	951.40	3.20%
Private Development Works	Subdivisions and Services - Residential	13 to 19 Lot developments	Council	Taxable	Per Assessment	1,151.85	1,188.70	3.20%
Private Development Works	Subdivisions and Services - Residential	20 + Lot developments	Council	Taxable	Per Assessment	1,575.00	1,625.40	3.20%
Private Development Works	Subdivisions and Services - Residential	Amendments to approved Engineering or Construction Plans	Council	Taxable	Per Assessment	210.00	216.70	3.19%
Private Development Works	Subdivisions and Services - Residential	Engineering plan checking and supervision (Statutory 3.25% of cost of works)	Statutory	Free	Per Assessment	-	-	-
Private Development Works	Subdivisions and Services - Residential	Single Lot Development	Council	Taxable	Per Assessment	210.00	216.70	3.19%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law Infringement Notice (3 Penalty Units)	Statutory	Free	Per Assessment	593.00	-	(100.00%)
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law infringement Notice (5 Penalty Units)	Statutory	Free	Per Assessment	988.00	-	(100.00%)
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (5 Penalty Units)	Statutory	Free	Per Assessment	988.00	-	(100.00%)
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (10 Penalty Units)	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (3 Penalty units)	Statutory	Free	Per Assessment	593.00	-	(100.00%)
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (15 Penalty units)	Statutory	Free	Per Assessment	2,964.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (small)	Council	Free	Each	1,575.00	1,625.00	3.17%
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (medium)	Council	Free	Each	2,100.00	2,165.00	3.10%
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (large)	Council	Free	Each	3,150.00	3,250.00	3.17%
Public Works Permits	Public Works Permits	Application to amend or extend an Asset & Amenity Protection or Works Permits	Council	Free	Per Application	110.00	114.00	3.64%
Public Works Permits	Public Works Permits	Major Development Works Permit - Multi Unit/Commercial	Council	Free	Per Application	1,450.00	1,495.00	3.10%
Public Works Permits	Public Works Permits	Minor Development Works Permit - Multi Unit/Commercial	Council	Free	Per Application	990.00	1,020.00	3.03%
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Minor landscaping works. (works < 8m2)	Council	Free	Per Application	90.00	-	(100.00%)
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Major landscaping works. (works > 8m2 & tree removals)	Council	Free	Per Application	415.00	430.00	3.61%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Works Permits	Public Works Permits	Open Space site compound licence fee	Council	Free	Per Square Metre	609.00	4.00	(99.34%)
Public Works Permits	Public Works Permits	Permit application to erect a hoarding or overhead protective awning	Council	Free	Per Application	415.00	430.00	3.61%
Public Works Permits	Public Works Permits	Permit to occupy or fence road or footpath (greater than 7 days)	Council	Free	Per Application	415.00	430.00	3.61%
Public Works Permits	Public Works Permits	Permit to undertake works within road reserve (excluding landscaping)	Council	Free	Per Application	415.00	430.00	3.61%
Public Works Permits	Public Works Permits	Retrospective Vehicle Crossing Approval Permit	Council	Free	Per Application	1,575.00	1,625.00	3.17%
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval - Major - Under 50km/h within road reserve	Statutory	Free	Per Assessment	369.00	379.85	2.94%
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval - Major - Greater than 50km/h within road reserve	Statutory	Free	Per Assessment	677.00	696.90	2.94%
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval - Major - Under 50km/h outside of the road reserve	Statutory	Free	Per Assessment	369.00	379.85	2.94%
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval - Major - Greater than 50km/h outside of the road reserve	Statutory	Free	Per Assessment	369.00	379.85	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Health								
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	Free	Per Assessment	988.00	-	(100.00%)
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Public Health Compliance and Enforcement	Food Act Infringement	Environmental Health Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Critical	Council	Free	Per Assessment	300.00	310.00	3.33%
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Major	Council	Free	Per Assessment	200.00	206.00	3.00%
Public Health Compliance and Enforcement	Public Health Compliance Administration	Solicitors Enquiries - Information GST exempt	Council	Free	Per Assessment	677.25	699.00	3.21%
Public Health Compliance and Enforcement	Tobacco Act Infringement	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	Free	Per Assessment	790.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25 (17 Fee Units)	Statutory	Free	Per Assessment	278.00	285.77	2.79%
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	Per Assessment	555.00	571.54	2.98%
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	Per Assessment	1,110.00	1,143.08	2.98%
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	Per Assessment	1,682.00	1,731.43	2.94%
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	Per Assessment	2,237.00	2,302.97	2.95%
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	Per Assessment	2,792.00	2,874.51	2.96%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	3,348.00	3,446.05	2.93%
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	Per Assessment	3,919.00	4,034.40	2.94%
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	Per Assessment	4,474.00	4,605.94	2.95%
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	Per Assessment	5,030.00	5,177.48	2.93%
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	Per Assessment	5,585.00	5,749.02	2.94%
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	Per Assessment	6,140.00	6,320.56	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	6,712.00	6,908.91	2.93%
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	Per Assessment	7,267.00	7,480.45	2.94%
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	Per Assessment	7,822.00	8,051.99	2.94%
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	Per Assessment	8,377.00	8,623.53	2.94%
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	Per Assessment	8,932.00	9,195.07	2.95%
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	Per Assessment	9,504.00	9,783.42	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	10,059.00	10,354.96	2.94%
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	Per Assessment	10,614.00	10,926.50	2.94%
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	Per Assessment	11,170.00	11,498.04	2.94%
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	Per Assessment	11,741.00	12,086.39	2.94%
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	Per Assessment	12,296.00	12,657.93	2.94%
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	Per Assessment	12,852.00	13,229.47	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	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	Per Assessment	13,407.00	13,801.01	2.94%
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	Per Assessment	13,962.00	14,372.55	2.94%
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	Per Assessment	14,534.00	14,960.90	2.94%
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	Per Assessment	15,089.00	15,532.44	2.94%
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	Per Assessment	15,644.00	16,103.98	2.94%
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	Per Assessment	16,199.00	16,675.52	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	16,771.00	17,263.87	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500 (1095 Fee Units)	Statutory	Free	Per Assessment	17,881.00	18,406.95	2.94%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Best Bites Businesses	Council	Free	Per Assessment	750.00	774.00	3.20%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with critical inspection result	Council	Free	Per Assessment	940.00	970.00	3.19%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with major inspection result	Council	Free	Per Assessment	940.00	970.00	3.19%
Public Health Permits and Registrations	Food Premises Registration	Class 1 High Risk Food Premises	Council	Free	Per Assessment	960.00	991.00	3.23%
Public Health Permits and Registrations	Food Premises Registration	Class 2 - Large Food Premises: Supermarkets and Food Manufacturers, Fast Food Chains	Council	Free	Per Assessment	50.00	52.00	4.00%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Best Bites Businesses	Council	Free	Per Assessment	750.00	774.00	3.20%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with critical inspection result	Council	Free	Per Assessment	876.75	905.00	3.22%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with major inspection result	Council	Free	Per Assessment	876.75	905.00	3.22%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	Free	Per Assessment	852.00	879.00	3.17%
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with critical inspection result	Council	Free	Per Assessment	630.00	650.00	3.17%
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with major inspection result	Council	Free	Per Assessment	630.00	650.00	3.17%
Public Health Permits and Registrations	Food Premises Registration	Class 3 Low Risk Food Premises	Council	Free	Per Assessment	612.00	632.00	3.27%
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	Free	Per Assessment	1,709.00	1,764.00	3.22%
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	Free	Per Assessment	1,675.00	1,729.00	3.22%
Public Health Permits and Registrations	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	Free	Per Assessment	1,326.00	1,368.00	3.17%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Health Permits and Registrations	Food Premises Registration	Pre-purchase and transfer of registration for food premises	Council	Free	Per Assessment	900.00	929.00	3.22%
Public Health Permits and Registrations	Food Premises Registration	Seasonal Sports Club Food Registration Renewal - Sports clubs on Council reserves	Council	Free	Per Assessment	430.00	444.00	3.26%
Public Health Permits and Registrations	Food Premises Registration	Streatrader Registration	Council	Free	Per Assessment	95.00	98.00	3.16%
Public Health Permits and Registrations	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	Free	Per Assessment	360.00	372.00	3.33%
Public Health Permits and Registrations	Health Premises Registration	Health Premises Renewal of Registration	Council	Free	Per Assessment	360.00	372.00	3.33%
Public Health Permits and Registrations	Health Premises Registration	New Health Premises	Council	Free	Per Assessment	837.00	864.00	3.23%
Public Health Permits and Registrations	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	Free	Per Assessment	602.00	621.00	3.16%
Public Health Permits and Registrations	Health Premises Registration	Pre-purchase of registration of health premises	Council	Free	Per Assessment	900.00	929.00	3.22%
Public Health Permits and Registrations	Health Premises Registration	Public Health Swimming Pool Registration	Council	Free	Per Assessment	435.00	449.00	3.22%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Health Permits and Registrations	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	Free	Per Assessment	535.00	552.00	3.18%
Public Health Permits and Registrations	Prescribed Accommodation Registration	Accommodation Premises Registration renewal	Council	Free	Per Application	255.00	263.00	3.14%
Public Health Permits and Registrations	Prescribed Accommodation Registration	New Accommodation Premises	Council	Free	Per Assessment	602.00	621.00	3.16%
Public Health Permits and Registrations	Prescribed Accommodation Registration	Rooming house registration renewal	Council	Free	Per Assessment	536.00	553.00	3.17%
Wastewater Management	Septic Tank Application	Amendment to Septic Permit (10.38 Fee Units)	Statutory	Free	Per Application	169.00	174.49	3.25%
Wastewater Management	Septic Tank Application	Search Fee - Septic Tank Plans (7.19 Fee Units)	Council	Free	Per Assessment	117.00	121.00	3.42%
Wastewater Management	Septic Tank Application	Septic Installations - Application to Install/alter - base rate (8 hours = 48.88 Fee Units, above 8.2 hours additional 6.12 Fee Units)	Statutory	Free	Per Application	798.00	823.69	3.22%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Wastewater Management	Septic Tank Application	Septic Minor Alteration - Application to Alter (37.25 Fee Units)	Statutory	Free	Per Application	608.00	626.17	2.99%
Wastewater Management	Septic Tank Application	Transfer of Septic Permit (9.93 Fee Units)	Statutory	Free	Per Application	162.00	166.92	3.04%
Fire and Emergency Management								
Emergency Preparedness and Mitigation	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	Free	Per Assessment	327.60	338.00	3.17%
Emergency Preparedness and Mitigation	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Emergency Preparedness and Mitigation	Fire Prevention	Fire Prevention Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Emergency Preparedness and Mitigation	Fire Prevention	Permit to Burn	Council	Free	Per Assessment	152.25	157.00	3.12%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Building Safety								
Building Compliance and Enforcement	Pool compliance	Infringement for non-register of pool - 2 penalty units	Statutory	Free	Per Assessment	388.00	-	(100.00%)
Building Compliance and Enforcement	Pool compliance	Building Act Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Building Compliance and Enforcement	Pool compliance	Pool compliance certificate - Form 23 - 1.38 fee units	Statutory	Free	Per Assessment	22.00	23.19	5.41%
Building Compliance and Enforcement	Pool compliance	Pool Non-compliance certificate - Form 24 - 26 fee units	Statutory	Free	Per Assessment	416.00	437.06	5.06%
Building Compliance and Enforcement	Pool compliance	Pool Registration (Existing Pool) - 3.19 fee units (r147P) - combined 5.34 fee units	Statutory	Free	Per Assessment	86.00	89.76	4.37%
Building Compliance and Enforcement	Pool compliance	Pool Registration (New Pool) - 2.15 fee units (r147M) - combined 3.53 units	Statutory	Free	Per Assessment	34.00	59.33	74.50%
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (commercial)	Council	Taxable	Per Application	194.25	200.00	2.96%
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (residential)	Council	Taxable	Per Application	110.25	114.00	3.40%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Building Information Advisory and Records	Building Information Request	Regulation 51 Certificates - 3.19 fee units	Statutory	Free	Per Application	52.00	53.62	3.12%
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	Per Application	393.75	407.00	3.37%
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	Per Application	220.50	228.00	3.40%
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	Per Assessment	3,349.50	-	(100.00%)
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	Per Assessment	1,674.75	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	1,155.00	-	(100.00%)
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	Per Assessment	840.00	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Assessment and Brief (per Clause)	Council	Taxable	Per Assessment	787.50	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 1 - These works may include minor structures e.g. poles/masts, spas, fences etc.	Council	Taxable	Per Assessment	-	380.00	-
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 2 - These works may include verandas, decks <30m2 etc.	Council	Taxable	Per Assessment	-	550.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial <500m2 (total Floor Area) (Regulation 231)	Council	Taxable	Per Assessment	3,349.50	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial >500m2 (total floor area) (Regulation 231	Council	Taxable	Per Assessment	6,825.00	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Residential (Regulation 231)	Council	Taxable	Per Assessment	1,674.75	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Commercial	Council	Taxable	Per Assessment	525.00	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Residential	Council	Taxable	Per Assessment	420.00	-	(100.00%)
Building Permit Assessment	Building Registration Fee	Building permit lodgement with Council - Section 30 - 8.23 fee units	Statutory	Free	Per Assessment	132.00	138.34	4.80%
Building Permit Assessment	Building Registration Fee	Precautions over the street (Part 6)	Statutory	Free	Per Assessment	325.00	-	(100.00%)
Building Permit Assessment	Building Registration Fee	Processing of Section 29A Application for Report and Consent for Demolition - 5.75 fee units	Statutory	Free	Per Assessment	94.00	96.65	2.82%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Building Permit Assessment	Building Registration Fee	Report and Consent (Parts 5) - 27.45 fee units	Statutory	Free	Per Assessment	320.00	461.43	44.20%
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	Per Hour	262.50	271.00	3.24%
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	Per Assessment	278.25	287.00	3.14%
Building Permit Assessment	Building Regulations (POPE)	POPE (Small event up to 2000 patrons)	Council	Taxable	Per Assessment	1,102.50	1,138.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	POPE (Medium event 2001-5000 patrons)	Council	Taxable	Per Assessment	1,653.75	1,707.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	POPE (Large event - 5001 patrons)	Council	Taxable	Per Assessment	3,307.50	3,414.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - first structure	Council	Taxable	Per Assessment	551.25	569.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - second or subsequent structure	Council	Taxable	Per Assessment	278.25	287.00	3.14%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Building Permit Assessment	Flood Prone Approval	Report and Consent (Flood) (Part 10) - 19.61 fee units	Statutory	Free	Per Assessment	320.00	329.64	3.01%
Building Permit Assessment	Flood Prone Approval	Report and Consent Amendment/Extension	Council	Taxable	Per Assessment	311.80	322.00	3.27%
Animal Management								
Animal Management	Animal Infringement	Animal Infringement - Level 1 (.5 Penalty Units)	Statutory	Free	Per Assessment	100.00	-	(100.00%)
Animal Management	Animal Infringement	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	Free	Per Assessment	197.00	-	(100.00%)
Animal Management	Animal Infringement	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	Free	Per Assessment	296.00	-	(100.00%)
Animal Management	Animal Infringement	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Animal Management	Animal Infringement	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	Free	Per Assessment	494.00	-	(100.00%)
Animal Management	Animal Infringement	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	Free	Per Assessment	790.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Animal Management	Animal Infringement	Domestic Animal Act Infringement Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	Free	Per Assessment	414.75	429.00	3.44%
Animal Registration	Animal Registration	Assistance Dog (Trained by Assistance Dogs Australia) - Registration	Council	Free	Each	-	-	-
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	Each	11.00	16.00	45.45%
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	Each	10.00	15.00	50.00%
Animal Registration	Animal Registration	Dangerous/Restricted Breed Dog Registration	Council	Free	Each	569.00	592.00	4.04%
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	Each	11.00	16.00	45.45%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Each	10.00	15.00	50.00%
Animal Registration	Animal Registration	Foster carer annual registration scheme	Council	Free	Each	64.00	71.00	10.94%
Animal Registration	Animal Registration	Intact Cat	Council	Free	Each	267.00	280.00	4.87%
Animal Registration	Animal Registration	Intact Cat - Aged	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Intact Cat - Pensioner	Council	Free	Each	134.00	143.00	6.72%
Animal Registration	Animal Registration	Intact Cat - Pensioner - Aged	Council	Free	Each	32.00	38.00	18.75%
Animal Registration	Animal Registration	Intact Dog	Council	Free	Each	267.00	280.00	4.87%
Animal Registration	Animal Registration	Intact Dog - Aged	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Intact Dog - Pensioner	Council	Free	Each	133.00	142.00	6.77%
Animal Registration	Animal Registration	Intact Dog - Pensioner - Aged	Council	Free	Each	32.00	38.00	18.75%
Animal Registration	Animal Registration	Menacing Dog Registration	Council	Free	Each	380.00	397.00	4.47%
Animal Registration	Animal Registration	Reduced Cat	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Reduced Cat - First year registration	Council	Free	Each	-	-	-
Animal Registration	Animal Registration	Reduced Cat - Pensioner	Council	Free	Each	33.00	39.00	18.18%
Animal Registration	Animal Registration	Reduced Dog	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Reduced Dog - First year registration	Council	Free	Each	-	-	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Animal Registration	Animal Registration	Reduced Dog - Pensioner	Council	Free	Each	33.00	39.00	18.18%
Animal Shelter	Animal Adoption	Adoption Fee - Cat	Council	Free	Each	110.25	114.00	3.40%
Animal Shelter	Animal Adoption	Adoption Fee - Dog	Council	Free	Each	165.90	172.00	3.68%
Animal Shelter	Animal Adoption	Adoption Fee - Senior Cats (10 years and older)	Council	Free	Each	54.60	57.00	4.40%
Animal Shelter	Animal Adoption	Adoption Fee - Senior Dogs (10 years and older)	Council	Free	Each	81.90	85.00	3.79%
Animal Shelter	Animal Surrender	Surrender Fee - Cats	Council	Free	Each	73.50	-	(100.00%)
Animal Shelter	Animal Surrender	Surrender Fee - Dog	Council	Free	Each	73.50	-	(100.00%)
Animal Shelter	Animal Surrender	Surrender Fee - Pocket Pets	Council	Free	Each	31.50	-	(100.00%)
Animal Shelter	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	Taxable	Per Day	33.60	35.00	4.17%
Animal Shelter	Impound Release - Dog /Cat	Cat Release Fee	Council	Taxable	Each	105.00	109.00	3.81%
Animal Shelter	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	Taxable	Per Day	33.60	35.00	4.17%
Animal Shelter	Impound Release - Dog /Cat	Dog Release Fee	Council	Taxable	Each	105.00	109.00	3.81%
Animal Shelter	Impound Release - Dog /Cat	Microchip Fee	Council	Taxable	Each	69.30	72.00	3.90%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Animal Shelter	Stock Release	Stock Accommodation Cost per day	Council	Taxable	Per Day	153.30	159.00	3.72%
Animal Shelter	Stock Release	Stock Accommodation Cost per day - Pocket Pets & Poultry	Council	Taxable	Per Day	10.50	11.00	4.76%
Animal Shelter	Stock Release	Stock Release Fee	Council	Taxable	Each	275.10	284.00	3.24%
Animal Shelter	Stock Release	Stock Release Fee - Pocket Pets & Poultry	Council	Taxable	Each	10.50	11.00	4.76%
Libraries								
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Adult Fiction - Replacement Cost	Council	Taxable	Each	26.25	-	(100.00%)
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - DVDs/CDs - Replacement Cost	Council	Taxable	Each	21.00	-	(100.00%)
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Junior Fiction - Replacement Cost	Council	Taxable	Each	12.60	-	(100.00%)
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Large Print - Replacement Cost	Council	Taxable	Each	73.50	-	(100.00%)
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Non-Fiction - Replacement Cost	Council	Taxable	Each	36.75	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Talking Book - Replacement Cost Disc	Council	Taxable	Each	23.10	-	(100.00%)
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage Replacement - Handling Fee	Council	Free	Each	-	10.00	-
Join and Borrow	Library Administration	ILL Reservations- Academic	Council	Taxable	Each	34.65	36.00	3.90%
Join and Borrow	Library Administration	Inter-Library Loan Charge (Concession)	Council	Taxable	Each	4.00	-	(100.00%)
Join and Borrow	Library Administration	Inter-Library Loan Charge (University/Special Library)	Council	Taxable	Each	33.60	-	(100.00%)
Join and Borrow	Library Administration	Printing - A3 Black and White	Council	Taxable	Each	0.30	0.40	33.33%
Join and Borrow	Library Administration	Printing - A3 Colour	Council	Taxable	Each	2.00	2.10	5.00%
Join and Borrow	Library Administration	Printing - A4 Black and White	Council	Taxable	Each	0.20	0.30	50.00%
Join and Borrow	Library Administration	Printing - A4 Colour	Council	Taxable	Each	1.00	1.10	10.00%
Join and Borrow	Library Administration	Replace Lost library Cards	Council	Taxable	Each	3.70	3.80	2.70%
Join and Borrow	Library Administration	Reservations/ILL - Concession Charge	Council	Taxable	Each	4.40	4.50	2.27%
Join and Borrow	Library Administration	Reservations/ILL - Full price	Council	Taxable	Each	8.80	9.10	3.41%
Join and Borrow	Library Administration	Sales of Withdrawn Books - Hardcopy	Council	Taxable	Each	1.00	1.00	-
Join and Borrow	Library Administration	Sales of Withdrawn Books - Magazine	Council	Taxable	Each	0.20	0.20	-
Join and Borrow	Library Administration	Sales of Withdrawn Books - Paperback	Council	Taxable	Each	0.50	0.50	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Public Programs	Library Book Club Membership	Library Book Club Members - Group	Council	Taxable	Each	183.75	190.00	3.40%
Community Services								
Meals on Wheels	Meals on Wheels - Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Council	Taxable	Per Assessment	28.35	29.30	3.35%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels High Fee	Council	Free	Per Assessment	27.00	27.90	3.33%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee	Council	Free	Per Assessment	14.35	14.80	3.14%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 1	Council	Free	Per Assessment	9.95	10.30	3.52%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 2	Council	Free	Per Assessment	7.75	8.00	3.23%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 3	Council	Free	Per Assessment	3.90	4.00	2.56%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 4	Council	Free	Per Assessment	1.15	1.20	4.35%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Positive Ageing								
Community Transport	Community Transport Social Support	Outings & Excursions	Council	Free	Per Assessment	10.00	10.00	-
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Council	Free	Per Assessment	2.00	2.00	-
Recreation and Leisure								
Aquatics and Recreation	Aquatics and Recreation - Administration	Membership Joining Fee	Council	Taxable	Per Person	52.50	50.00	(4.76%)
Aquatics and Recreation	Aquatics and Recreation - Administration	Suspension fee	Council	Taxable	Weekly	5.30	5.50	3.77%
Aquatics and Recreation	Aquatics and Recreation - Administration	Transfer fee	Council	Taxable	Each	21.00	21.70	3.33%
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Additional Host - per party	Council	Taxable	Per Person	99.20	102.40	3.23%
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Catered - per person (includes party host)	Council	Taxable	Per Person	42.90	47.20	10.02%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Non catered - per person - Party host only	Council	Taxable	Per Person	22.10	22.80	3.17%
Aquatics and Recreation	Child Care - Administration	Late pick up fee / per 15 minutes	Council	Free	Per Item	26.10	-	(100.00%)
Aquatics and Recreation	Child Care - Casual	Care 1 Hour - Per Child (rate applicable if attending class/using facility)	Council	Free	Per Hour	7.20	-	(100.00%)
Aquatics and Recreation	Child Care - Casual	Occasional Care 1 Hour - Per Child (applicable if not attending class/using facility)	Council	Free	Per Hour	25.50	-	(100.00%)
Aquatics and Recreation	Child Care - MVP	Care 10 Hour Pass - Per Child	Council	Free	Per Item	65.20	-	(100.00%)
Aquatics and Recreation	Clinical Pilates	10 Sessions Clinical Pilates - one on four (45 min)	Council	Taxable	10 Sessions	417.70	431.10	3.21%
Aquatics and Recreation	Clinical Pilates	10 Sessions Clinical Pilates - one on one (45 min)	Council	Taxable	10 Sessions	887.40	909.90	2.54%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates - Initial Consultation (60 min)	Council	Taxable	Per Session	116.00	119.70	3.19%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates - one on four (45 min)	Council	Taxable	Per Session	46.40	47.90	3.23%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates - one on one (45 min)	Council	Taxable	Per Session	98.00	101.10	3.16%
Aquatics and Recreation	Exercise Physiology	10 Sessions - Exercise Physiologist Led - Dry Group Session 60 Gym	Council	Taxable	10 Sessions	-	210.60	-
Aquatics and Recreation	Exercise Physiology	10 Sessions - Exercise Physiologist Led - Dry Group Session All Access	Council	Taxable	10 Sessions	-	122.40	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Exercise Physiology	10 Sessions - Exercise Physiologist Led - Hydro Group Session 60	Council	Taxable	10 Sessions	-	210.60	-
Aquatics and Recreation	Exercise Physiology	30 min session - Exercise Physiology Level 3	Council	Taxable	Per Session	83.00	85.70	3.25%
Aquatics and Recreation	Exercise Physiology	30 min session - Exercise Physiology Level 1	Council	Taxable	Per Session	67.80	70.00	3.24%
Aquatics and Recreation	Exercise Physiology	30 min session - Exercise Physiology Level 2	Council	Taxable	Per Session	75.00	77.40	3.20%
Aquatics and Recreation	Exercise Physiology	60 min session - Exercise Physiology Level 1	Council	Taxable	Per Session	100.00	115.00	15.00%
Aquatics and Recreation	Exercise Physiology	60 min session - Exercise Physiology Level 2	Council	Taxable	Per Session	140.00	144.50	3.21%
Aquatics and Recreation	Exercise Physiology	60 min session - Exercise Physiology Level 3	Council	Taxable	Per Session	165.00	170.30	3.21%
Aquatics and Recreation	Exercise Physiology	Exercise Physiologist Led - Dry Group Session 60 Gym	Council	Taxable	Per Session	21.60	23.40	8.33%
Aquatics and Recreation	Exercise Physiology	Exercise Physiologist Led - Dry Group Session All Access	Council	Taxable	Per Session	13.20	13.60	3.03%
Aquatics and Recreation	Exercise Physiology	Exercise Physiologist Led - Hydro Group Session 60	Council	Taxable	Per Session	21.60	23.40	8.33%
Aquatics and Recreation	Exercise Physiology	External - Partners in Health Entry, per client session (Dry/Aquatic)	Council	Taxable	Per Session	-	23.40	-
Aquatics and Recreation	Exercise Physiology	Home Care Package Direct Client Fee	Council	Taxable	Per Session	-	175.00	-
Aquatics and Recreation	Exercise Physiology	Home Care Package Non - Direct Client Fee	Council	Taxable	Per Session	-	150.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Exercise Physiology	Initial Assessment - Exercise Physiology Level 1	Council	Taxable	Per Session	104.30	115.00	10.26%
Aquatics and Recreation	Exercise Physiology	Initial Assessment - Exercise Physiology Level 2	Council	Taxable	Per Session	140.00	144.50	3.21%
Aquatics and Recreation	Exercise Physiology	Initial Assessment - Exercise Physiology Level 3	Council	Taxable	Per Session	-	170.30	-
Aquatics and Recreation	Exercise Physiology	Premier Membership - Exercise Physiology DD (No Contract) per week	Council	Taxable	Per Session	49.95	55.00	10.11%
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Off Peak) per hour	Council	Taxable	Per Hour	43.90	45.30	3.19%
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Peak) per hour	Council	Taxable	Per Hour	51.70	53.40	3.29%
Aquatics and Recreation	Facility Hire - Aquatics	25m Pool Hire per hour	Council	Taxable	Per Hour	215.30	222.20	3.20%
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Off Peak) per hour	Council	Taxable	Per Hour	87.80	90.60	3.19%
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Peak) per hour	Council	Taxable	Per Hour	103.20	106.50	3.20%
Aquatics and Recreation	Facility Hire - Aquatics	50m Pool Hire per hour	Council	Taxable	Per Hour	430.50	444.30	3.21%
Aquatics and Recreation	Facility Hire - Aquatics	Casual Use - Equipment Hire	Council	Free	Each	5.80	6.00	3.45%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility <2,000 hours	Council	Taxable	Per Annum	762.30	839.00	10.06%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility b/n 2,000-4,000 hours	Council	Taxable	Per Annum	1,524.60	1,677.00	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility >4,000 hours	Council	Taxable	Per Annum	3,049.20	3,354.00	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Out of hours trading fee (Aquatics Only) (Per Lane, plus relevant lane fees) per hour	Council	Taxable	Per Hour	177.90	183.60	3.20%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Facility Hire - Aquatics	Outdoor 25m Pool Hire per hour	Council	Taxable	Per Hour	129.90	134.10	3.23%
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Off-Peak) per hour	Council	Taxable	Per Hour	39.90	41.20	3.26%
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Peak) per hour	Council	Taxable	Per Hour	46.90	48.40	3.20%
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Off-Peak) per hour	Council	Taxable	Per Hour	20.00	20.60	3.00%
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Peak) per hour	Council	Taxable	Per Hour	23.50	24.30	3.40%
Aquatics and Recreation	Facility Hire - Stadium	Office Hire - Exclusive Use	Council	Taxable	Per Month	1,160.30	1,197.40	3.20%
Aquatics and Recreation	Facility Hire - Stadium	Office Hire - per desk per month	Council	Taxable	Per Month	290.10	299.40	3.21%
Aquatics and Recreation	Facility Hire - Stadium	Room Hire - Exclusive Use	Council	Taxable	Per Month	290.10	299.40	3.21%
Aquatics and Recreation	Facility Hire - Stadium	Stadium Users Storage - Cage per month	Council	Taxable	Per Month	57.80	59.60	3.11%
Aquatics and Recreation	Facility Hire - Stadium	Stadium Users Storage - Large Storage Shed per month	Council	Taxable	Per Month	290.10	299.40	3.21%
Aquatics and Recreation	Facility Hire - Studio	Group Fitness/ Meeting Room Hire (Off-Peak) per hour	Council	Taxable	Per Hour	41.90	43.20	3.10%
Aquatics and Recreation	Facility Hire - Studio	Group Fitness/ Meeting Room Hire (Peak) per hour	Council	Taxable	Per Hour	49.20	50.80	3.25%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Adult	Council	Taxable	Per Session	22.70	23.40	3.08%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	Taxable	Each	11.30	11.70	3.54%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	Taxable	Per Session	18.20	18.80	3.30%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	Each	13.70	14.10	2.92%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Teen	Council	Taxable	Each	13.70	14.10	2.92%
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates / Wellness Entry - Adult	Council	Taxable	Per Session	37.80	39.00	3.17%
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates / Wellness Entry - Concession	Council	Taxable	Per Session	30.20	31.20	3.31%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	Taxable	10 Sessions	204.60	211.10	3.18%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - All Access	Council	Taxable	10 Sessions	102.10	105.40	3.23%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	Taxable	10 Sessions	163.50	168.70	3.18%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	10 Sessions	122.90	126.80	3.17%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	Taxable	10 Sessions	122.90	126.80	3.17%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates / Wellness Entry - Adult	Council	Taxable	10 Sessions	340.20	351.10	3.20%
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates / Wellness Entry - Concession	Council	Taxable	10 Sessions	272.20	280.90	3.20%
Aquatics and Recreation	Health Club - MVP	Intro Pack Reformer Pilates - 5 x face to face sessions	Council	Taxable	Per Session	60.00	60.00	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Initial Consultation - 60mins	Council	Taxable	Per Session	-	171.00	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 1 30mins	Council	Taxable	Per Session	-	70.00	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 1 60mins	Council	Taxable	Per Hour	-	115.00	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 2 30mins	Council	Taxable	Per Session	-	77.40	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 2 60mins	Council	Taxable	Per Hour	-	144.50	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 3 30mins	Council	Taxable	Per Session	-	85.40	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Dietetics Level 3 60mins	Council	Taxable	Per Hour	-	170.30	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Nutrition 6 week program	Council	Taxable	Per Session	-	300.00	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Nutrition Level 1 30mins	Council	Taxable	Per Session	-	58.50	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Nutrition Level 2 30mins	Council	Taxable	Per Session	-	67.60	-
Aquatics and Recreation	Health Club - Nutrition	Health Club Nutrition Seminar Facilitation 60mins	Council	Taxable	Per Hour	-	70.00	-
Aquatics and Recreation	Health Club - Schools	School Groups (Per person)	Council	Taxable	Per Person	9.90	10.20	3.03%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Health Club - Small Group Training	Personal Training Activation Programs - per session	Council	Taxable	Per Session	16.20	16.70	3.09%
Aquatics and Recreation	Health Club - Small Group Training	Small Group Training 1 hour session - Per session (2-5 people)	Council	Taxable	Per Session	120.40	124.30	3.24%
Aquatics and Recreation	Health Club – Physiotherapy	Health Club Physio Consult Level 1 - 30mins	Council	Taxable	Per Session	-	70.00	-
Aquatics and Recreation	Health Club – Physiotherapy	Health Club Physio Consult Level 1 - 60mins	Council	Taxable	Per Hour	-	115.00	-
Aquatics and Recreation	Health Club – Physiotherapy	Health Club Physio Consult Level 2 - 30mins	Council	Taxable	Per Session	-	77.40	-
Aquatics and Recreation	Health Club – Physiotherapy	Health Club Physio Consult Level 2 - 60mins	Council	Taxable	Per Hour	-	144.50	-
Aquatics and Recreation	Health Club – Physiotherapy	Health Club Physio Initial Consultation - 45mins	Council	Taxable	Per Session	-	140.00	-
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Inflatable - Per session (includes Casual Swim entry)	Council	Taxable	Per Session	13.40	13.80	2.99%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Adult	Council	Taxable	Per Session	9.30	9.60	3.23%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Child	Council	Taxable	Per Session	5.60	5.80	3.57%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Concession	Council	Taxable	Per Session	7.50	7.70	2.67%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	Per Session	24.30	25.10	3.29%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	Per Session	1.00	1.00	-
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	Taxable	Per Session	18.60	19.20	3.23%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	Taxable	Per Session	14.90	15.40	3.36%
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	10 Sessions	84.10	86.40	2.73%
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	10 Sessions	167.30	172.80	3.29%
Aquatics and Recreation	Indoor Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	10 Sessions	50.10	52.20	4.19%
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	10 Sessions	67.10	69.30	3.28%
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	10 Sessions	134.20	138.60	3.28%
Aquatics and Recreation	Indoor Aquatics - Program	GOswim/ Member Inflatable - Per session	Council	Taxable	Per Session	7.90	8.20	3.80%
Aquatics and Recreation	Indoor Aquatics - Program	Inflatable Supervision - Hire a buddy/per session	Council	Taxable	Per Session	49.60	51.20	3.23%
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Adult DD (No Contract) per week	Council	Taxable	Weekly	19.10	19.70	3.14%
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Concession DD (No Contract) per week	Council	Taxable	Weekly	15.30	15.80	3.27%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Adult DD (No Contract)	Council	Taxable	Weekly	27.70	28.80	3.97%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - All Access DD (No Contract) per week	Council	Taxable	Weekly	13.90	14.50	4.32%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Concession DD (No Contract) per week	Council	Taxable	Weekly	22.20	23.10	4.05%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Corporate DD (No Contract) per week	Council	Taxable	Weekly	22.20	23.10	4.05%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Staying Active DD (No Contract) per week	Council	Taxable	Weekly	16.60	17.30	4.22%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Teen DD (No Contract) per week	Council	Taxable	Weekly	16.60	17.30	4.22%
Aquatics and Recreation	Membership - Direct Debit	Weekender DD (No Contract) per week	Council	Taxable	Each	16.60	17.10	3.01%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) per week	Council	Taxable	Weekly	46.40	48.30	4.09%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Concession DD (No Contract) per week	Council	Taxable	Weekly	37.20	38.40	3.23%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Staying Active DD (No Contract) per week	Council	Taxable	Weekly	28.40	29.50	3.87%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Teen DD (No Contract) per week	Council	Taxable	Weekly	28.40	29.30	3.17%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 12 month term	Council	Taxable	Per Annum	993.70	1,025.50	3.20%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 3 month term	Council	Taxable	Each	347.80	358.90	3.19%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 12 month term	Council	Taxable	Per Annum	797.20	822.70	3.20%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 3 month term	Council	Taxable	Each	279.00	287.90	3.19%
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 12 month term	Council	Taxable	Per Annum	1,441.40	1,499.10	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 3 month term	Council	Taxable	Each	504.50	524.70	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 12 month term	Council	Taxable	Per Annum	720.70	749.50	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 3 month term	Council	Taxable	Each	252.20	262.30	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 12 month term	Council	Taxable	Per Annum	1,152.10	1,198.20	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 3 month term	Council	Taxable	Each	403.20	419.30	3.99%
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 12 month term	Council	Taxable	Per Annum	862.70	897.20	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 3 month term	Council	Taxable	Each	302.00	314.10	4.01%
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 12 month term	Council	Taxable	Per Annum	862.70	897.20	4.00%
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 3 month term	Council	Taxable	Each	302.00	314.10	4.01%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Membership - PIF	Third Party Payment Membership - 3 Month term	Council	Taxable	Each	470.00	485.00	3.19%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 12 month term	Council	Taxable	Per Annum	2,413.30	2,490.53	3.20%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 3 month term	Council	Taxable	Each	844.60	871.60	3.20%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 12 month term	Council	Taxable	Per Annum	1,932.80	1,994.60	3.20%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 3 month term	Council	Taxable	Each	676.50	698.40	3.24%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Adult	Council	Taxable	Per Session	7.70	7.90	2.60%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Child	Council	Taxable	Per Session	4.60	4.70	2.17%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Concession	Council	Taxable	Per Session	6.00	6.20	3.33%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	Per Session	20.00	20.60	3.00%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Spectator	Council	Taxable	Per Session	1.00	1.00	-
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits - Outdoor Adult Swim	Council	Taxable	10 Sessions	69.00	71.10	3.04%
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits - Outdoor Child Swim	Council	Taxable	10 Sessions	42.50	42.30	(0.47%)
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits - Outdoor Concession Swim	Council	Taxable	10 Sessions	54.80	55.80	1.82%
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session - Master Trainer	Council	Taxable	Per Session	53.00	58.90	11.13%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session - Qualified Trainer	Council	Taxable	Per Session	48.20	53.50	11.00%
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Expert Trainer	Council	Taxable	Per Session	50.60	56.20	11.07%
Aquatics and Recreation	Personal Training - External Professional	Independent Business Owner - Small Facility >less than 1000 members	Council	Taxable	Per Session	-	250.00	-
Aquatics and Recreation	Personal Training - External Professional	Independent Business Owner - Medium Facility <1000 members	Council	Taxable	Per Session	-	300.00	-
Aquatics and Recreation	Personal Training - External Professional	Independent Business Owner - Large Facility <1500 members	Council	Taxable	Per Session	-	350.00	-
Aquatics and Recreation	Personal Training - Member	Intro to Personal Training Session - 3 x 30min sessions	Council	Taxable	Each	99.00	60.00	(39.39%)
Aquatics and Recreation	Personal Training - Membership DD	Personal Training DD (No Contract) per week	Council	Taxable	Weekly	89.40	98.30	9.96%
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week - Expert Trainer	Council	Taxable	Weekly	46.90	51.00	8.74%
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week - Master Trainer	Council	Taxable	Weekly	49.10	53.00	7.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week-Qualified Trainer	Council	Taxable	Weekly	44.70	48.00	7.38%
Aquatics and Recreation	Personal Training - MVP	10 Sessions - PT 30 min session - Qualified Trainer	Council	Taxable	10 Sessions	433.80	481.50	11.00%
Aquatics and Recreation	Personal Training - MVP	10 Sessions PT 30 min session - Qualified Trainer	Council	Taxable	10 Sessions	433.80	-	(100.00%)
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session - Expert Trainer	Council	Taxable	10 Sessions	455.50	505.80	11.04%
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session - Master Trainer	Council	Taxable	10 Sessions	477.20	530.10	11.09%
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 30 min - 1:8 Ratio (recommended Grades 3- 6)	Council	Free	Per Session	10.90	11.30	3.67%
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 40 min - Ratio 1:8 (recommended Grades 3- 6)	Council	Free	Per Session	14.60	15.10	3.42%
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Premier Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	Weekly	22.20	-	(100.00%)
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	Weekly	37.80	-	(100.00%)
Aquatics and Recreation	Stadium	10 Session Stadium Casual MVP - Adult	Council	Taxable	10 Sessions	-	96.30	-
Aquatics and Recreation	Stadium	10 Session Stadium Casual MVP - Child	Council	Taxable	10 Sessions	-	57.60	-
Aquatics and Recreation	Stadium	10 Session Stadium Casual MVP - Concession	Council	Taxable	10 Sessions	-	76.50	-
Aquatics and Recreation	Stadium	School Holiday Program - Stadium	Council	Taxable	Per Hour	7.80	8.00	2.56%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Stadium	Stadium - Casual Use - Adult	Council	Taxable	Per Hour	9.70	10.70	10.31%
Aquatics and Recreation	Stadium	Stadium - Casual Use - Child	Council	Taxable	Per Hour	-	6.40	-
Aquatics and Recreation	Stadium	Stadium - Casual Use - Concession	Council	Taxable	Per Hour	7.70	8.50	10.39%
Aquatics and Recreation	Stadium	Stadium Internal Competition - Per Team	Council	Taxable	Each	181.70	187.50	3.19%
Aquatics and Recreation	Stadium	Stadium Internal Competition - Registration per term	Council	Taxable	Each	51.90	53.60	3.28%
Aquatics and Recreation	Stadium	Stadium Programs - All Access	Council	Taxable	Per Hour	9.40	9.70	3.19%
Aquatics and Recreation	Swimming Lessons	All Access Swim Lesson (30 mins)	Council	Free	Per Session	11.00	11.40	3.64%
Aquatics and Recreation	Swimming Lessons	Learn to Swim Lesson per lesson (30 mins)	Council	Free	Per Session	22.00	23.00	4.55%
Aquatics and Recreation	Swimming Lessons	New joiner - Learn to Swim - Admin Fee	Council	Free	Each	21.00	21.70	3.33%
Aquatics and Recreation	Swimming Lessons	School student entry (LTS) 30 min - per lesson Ratio 1:10+ (recommended High School)	Council	Free	Per Session	-	10.20	-
Aquatics and Recreation	Swimming Lessons	School student entry (LTS) 30 min - per lesson Ratio 1:6 (recommended Prep- Grade 2)	Council	Free	Per Session	-	12.60	-
Aquatics and Recreation	Swimming Lessons	School student entry (LTS) 40 min - per lesson Ratio 1:10+ (recommended High School)	Council	Free	Per Session	-	13.60	-
Aquatics and Recreation	Swimming Lessons	School student entry (LTS) 40 min - per lesson Ratio 1:6 (recommended Prep- Grade 2)	Council	Free	Per Session	-	16.80	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Aquatics and Recreation	Swimming Lessons - Private	All Access- Private Lesson (30 mins)	Council	Free	Per Session	44.00	45.40	3.18%
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - 2 Children (Family) - per lesson (30 mins)	Council	Free	Per Session	132.40	136.60	3.17%
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - per lesson (30 mins)	Council	Free	Per Session	88.60	91.40	3.16%
Foreshore Camping	Camping Fees	Cancellation administration fee, Late payment fee	Council	Taxable	Per Item	23.10	23.85	3.25%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	Taxable	Per Day	23.10	23.85	3.25%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 6)	Council	Taxable	Weekly	138.60	143.10	3.25%
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 each year.	Council	Taxable	Per Season	1,942.60	2,131.20	9.71%
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	Taxable	Per Day	34.65	35.80	3.32%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 6)	Council	Taxable	Weekly	207.90	214.80	3.32%
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 each year	Council	Taxable	Per Season	873.20	902.15	3.32%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	Taxable	Per Day	57.20	59.00	3.15%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly	Council	Taxable	Weekly	400.40	413.00	3.15%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	Taxable	Per Day	75.90	78.00	2.77%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly	Council	Taxable	Weekly	531.30	546.00	2.77%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Daily (first 6 weeks of post peak)	Council	Taxable	Per Day	40.15	41.45	3.24%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Weekly (7 nights for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	Weekly	240.90	248.70	3.24%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Daily (first 6 weeks of post peak)	Council	Taxable	Per Day	55.30	56.90	2.89%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Weekly (7 nights for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	Weekly	331.80	341.40	2.89%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	Taxable	Per Day	63.50	65.00	2.36%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly	Council	Taxable	Weekly	444.50	455.00	2.36%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	Taxable	Per Day	82.80	85.00	2.66%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season- Powered - Weekly	Council	Taxable	Weekly	579.60	595.00	2.66%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Daily (first 6 weeks of post peak)	Council	Taxable	Per Day	43.30	44.70	3.23%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Weekly (7 nights for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	Weekly	259.80	268.20	3.23%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Daily (first 6 weeks of post peak)	Council	Taxable	Per Day	58.70	60.60	3.24%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Weekly (7 nights for the price of 6. Available for the first 6 weeks post peak)	Council	Taxable	Weekly	352.20	363.60	3.24%
Golf Course	Golf Hire Fees	9 hole cart hire	Council	Taxable	Per Round	32.00	32.00	-
Golf Course	Golf Hire Fees	18 hole cart hire	Council	Taxable	Per Round	48.00	48.00	-
Golf Course	Golf Hire Fees	Buggy hire	Council	Taxable	Per Round	5.00	5.00	-
Golf Course	Golf Hire Fees	Club hire	Council	Taxable	Per Round	20.00	20.00	-
Golf Course	Golf Membership Fees	5 day Concession Membership (suspension not permitted)	Council	Taxable	Per Annum	850.00	880.00	3.53%
Golf Course	Golf Membership Fees	5 day Membership (suspensions not permitted)	Council	Taxable	Per Annum	1,067.00	1,100.00	3.09%
Golf Course	Golf Membership Fees	7 day Concession Membership (suspension not permitted)	Council	Taxable	Per Annum	1,139.00	1,175.00	3.16%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Golf Course	Golf Membership Fees	7 day Junior Membership (under 18 years of age) (suspensions not permitted)	Council	Taxable	Per Annum	350.00	300.00	(14.29%)
Golf Course	Golf Membership Fees	7 day Membership (suspensions not permitted)	Council	Taxable	Per Annum	1,470.00	1,520.00	3.40%
Golf Course	Green Fees	9 hole - Adult: weekday	Council	Taxable	Per Round	28.00	29.00	3.57%
Golf Course	Green Fees	9 hole - Adult: weekend/public holiday	Council	Taxable	Per Round	36.00	38.00	5.56%
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekday	Council	Taxable	Per Round	14.00	15.00	7.14%
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	Per Round	19.00	20.00	5.26%
Golf Course	Green Fees	18 hole - Adult: weekday	Council	Taxable	Per Round	47.00	49.00	4.26%
Golf Course	Green Fees	18 hole - Adult: weekend/public holiday	Council	Taxable	Per Round	60.00	62.00	3.33%
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekday	Council	Taxable	Per Round	23.00	24.00	4.35%
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	Per Round	31.00	32.00	3.23%
Golf Course	Green Fees	Lifestyle 400 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	Per Item	400.00	400.00	-
Golf Course	Green Fees	Lifestyle 600 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	Per Item	600.00	600.00	-
Golf Course	Green Fees	Simulator 1 hour 2 players	Council	Taxable	Per Hour	50.00	50.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Golf Course	Green Fees	Simulator 1 hour 3 players	Council	Taxable	Per Hour	60.00	70.00	16.67%
Golf Course	Green Fees	Simulator 1 Hour 4+ Players	Council	Taxable	Per Hour	70.00	-	(100.00%)
Golf Course	Green Fees	Simulator 1 hour Junior	Council	Taxable	Per Hour	25.00	-	(100.00%)
Golf Course	Green Fees	Simulator 1 Hour single	Council	Taxable	Per Hour	35.00	35.00	-
Golf Course	Green Fees	Simulator Half hour	Council	Taxable	Per Hour	25.00	17.50	(30.00%)
Golf Course	Green Fees	Simulator Half Hour Junior	Council	Taxable	Per Hour	20.00	-	(100.00%)
Golf Course	Green Fees	Simulator Lifestyle Tags (Points Based Membership = 110)	Council	Taxable	Per Item	400.00	400.00	-
Golf Course	Green Fees	Simulator Lifestyle Tags (Points Based Membership = 50)	Council	Taxable	Per Item	200.00	200.00	-
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Reserve Use for Purposes Other Than Sports (events etc)	Council	Free	Each	6,804.00	7,021.00	3.19%
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Sports Facility Use for Sport Finals	Council	Free	Each	6,804.00	7,021.00	3.19%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Combined School Sports - District/Region - Daily	Council	Taxable	Per Day	572.00	590.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Daily	Council	Taxable	Per Day	444.00	458.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Hourly	Council	Taxable	Per Hour	100.00	103.00	3.00%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Daily	Council	Taxable	Per Day	318.00	328.00	3.14%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Hourly	Council	Taxable	Per Hour	82.00	85.00	3.66%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Discus Set - Daily	Council	Taxable	Per Day	41.00	42.00	2.44%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Electronic Timing Gates - Daily	Council	Taxable	Per Day	513.00	529.00	3.12%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - High Jump Mats - Daily (each)	Council	Taxable	Daily	78.00	80.50	3.21%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Hurdles (45-76cm) Set of 80 - Daily	Council	Taxable	Per Day	103.00	106.00	2.91%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Javelin Set - Daily	Council	Taxable	Per Day	41.00	42.00	2.44%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Non Shire Based - Daily	Council	Taxable	Per Day	381.00	393.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Shire Based - Daily	Council	Taxable	Per Day	318.00	328.00	3.14%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Non Shire Based - Daily	Council	Taxable	Per Day	444.00	458.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Shire Based - Daily	Council	Taxable	Per Day	381.00	393.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Shot Put Set - Daily	Council	Taxable	Per Day	41.00	42.00	2.44%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Starting Blocks Set of 8	Council	Taxable	Each	41.00	42.00	2.44%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Annual	Council	Taxable	Per Annum	2,289.00	2,362.00	3.19%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season	Council	Taxable	Per Annum	1,144.50	1,181.00	3.19%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season Shared	Council	Taxable	Per Annum	572.00	590.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary	Council	Taxable	Per Annum	572.00	590.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary Shared	Council	Taxable	Per Annum	286.00	295.00	3.15%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Annual	Council	Taxable	Per Annum	3,832.50	3,955.00	3.20%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season	Council	Taxable	Per Annum	1,916.25	1,978.00	3.22%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season Shared	Council	Taxable	Per Annum	958.00	989.00	3.24%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary	Council	Taxable	Per Annum	958.00	989.00	3.24%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary Shared	Council	Taxable	Per Annum	479.00	494.00	3.13%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Annual	Council	Taxable	Per Annum	1,081.50	1,116.00	3.19%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season	Council	Taxable	Per Annum	541.00	558.00	3.14%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season Shared	Council	Taxable	Per Annum	270.00	279.00	3.33%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary	Council	Taxable	Per Annum	270.00	279.00	3.33%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary Shared	Council	Taxable	Per Annum	135.00	139.00	2.96%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Annual	Council	Taxable	Per Annum	325.00	335.00	3.08%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season	Council	Taxable	Per Annum	163.00	168.00	3.07%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season Shared	Council	Taxable	Per Annum	81.00	84.00	3.70%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary	Council	Taxable	Per Annum	81.00	84.00	3.70%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary Shared	Council	Taxable	Per Annum	40.00	41.00	2.50%
Sporting Facility Liaison	Recreation Facilities Hire	Schools - Regional Events	Council	Taxable	Each	450.00	464.00	3.11%
Sporting Facility Liaison	Recreation Registration	Casual Sports Ground Booking - 1/2 Day - Community rate	Council	Taxable	Per Day	54.00	-	(100.00%)
Sporting Facility Liaison	Recreation Registration	Casual Sports Ground Booking- 1/2 Day - Commercial rate	Council	Taxable	Per Day	92.00	-	(100.00%)
Sporting Facility Liaison	Recreation Registration	Casual Sports Ground Booking- Full Day - Commercial rate	Council	Taxable	Per Day	185.00	-	(100.00%)
Sporting Facility Liaison	Recreation Registration	Casual Sports Ground Booking- Full Day - Community rate	Council	Taxable	Per Day	105.00	-	(100.00%)
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - daily - A Ground	Council	Taxable	Per Day	-	384.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - Daily - B Ground	Council	Taxable	Per Day	-	304.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - Daily - C Ground	Council	Taxable	Per Day	-	224.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - Hourly - A Ground	Council	Taxable	Per Hour	-	48.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - Hourly - B Ground	Council	Taxable	Per Hour	-	38.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Commercial Rate - Hourly - C Ground	Council	Taxable	Per Hour	-	28.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - Daily - A Ground	Council	Taxable	Per Day	-	192.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - Daily - B Ground	Council	Taxable	Per Day	-	152.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - daily - C Ground	Council	Taxable	Per Day	-	112.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - Hourly - A Ground	Council	Taxable	Per Hour	-	24.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - Hourly - B Ground	Council	Taxable	Per Hour	-	19.00	-
Sporting Facility Liaison	Recreation Registration	Casual Sportsground Fees - Community Rate - Hourly - C Ground	Council	Taxable	Per Hour	-	14.00	-
Sporting Facility Liaison	Recreation Registration	Commercial Health & Fitness Permit (Application for Local Law Permit General)	Council	Taxable	Each	378.00	390.00	3.17%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 1	Council	Taxable	Per Annum	308.00	339.00	10.06%
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 2	Council	Taxable	Per Annum	363.00	399.00	9.92%
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 3	Council	Taxable	Per Annum	401.00	441.00	9.98%
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 1	Council	Taxable	Per Annum	270.00	297.00	10.00%
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 2	Council	Taxable	Per Annum	320.00	352.00	10.00%
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 3	Council	Taxable	Per Annum	352.00	387.00	9.94%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 1	Council	Taxable	Per Annum	154.00	169.00	9.74%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 2	Council	Taxable	Per Annum	180.00	198.00	10.00%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 3	Council	Taxable	Per Annum	198.00	218.00	10.10%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 1	Council	Taxable	Per Annum	137.00	150.70	10.00%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 2	Council	Taxable	Per Annum	160.00	176.00	10.00%
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 3	Council	Taxable	Per Annum	176.00	193.00	9.66%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 1	Council	Taxable	Per Annum	2,117.50	2,329.00	9.99%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 2	Council	Taxable	Per Annum	2,486.00	2,735.00	10.02%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 3	Council	Taxable	Per Annum	2,739.00	3,013.00	10.00%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 1	Council	Taxable	Per Annum	1,485.00	1,633.00	9.97%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 2	Council	Taxable	Per Annum	1,749.00	1,924.00	10.01%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 3	Council	Taxable	Per Annum	1,919.50	2,111.00	9.98%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 1	Council	Taxable	Per Annum	737.00	811.00	10.04%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 2	Council	Taxable	Per Annum	863.50	950.00	10.02%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 3	Council	Taxable	Per Annum	951.50	1,047.00	10.04%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 1	Council	Taxable	Per Annum	3,173.50	3,491.00	10.00%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 2	Council	Taxable	Per Annum	3,734.50	4,108.00	10.00%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 3	Council	Taxable	Per Annum	4,103.00	4,513.00	9.99%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 1	Council	Taxable	Per Annum	2,227.50	2,450.00	9.99%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 2	Council	Taxable	Per Annum	2,618.00	2,880.00	10.01%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 3	Council	Taxable	Per Annum	2,882.00	3,170.00	9.99%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 1	Council	Taxable	Per Annum	1,100.00	1,210.00	10.00%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 2	Council	Taxable	Per Annum	1,298.00	1,428.00	10.02%
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 3	Council	Taxable	Per Annum	1,424.50	1,567.00	10.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Community Development								
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Commercial - Per Hour	Council	Taxable	Per Hour	30.00	32.00	6.67%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Community - Per Hour	Council	Taxable	Per Hour	15.00	16.00	6.67%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Commercial - Per Hour	Council	Taxable	Per Hour	21.00	22.00	4.76%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Community - Per Hour	Council	Taxable	Per Hour	10.00	11.00	10.00%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Commercial - Per Hour	Council	Taxable	Per Hour	30.00	32.00	6.67%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Community - Per Hour	Council	Taxable	Per Hour	15.00	16.00	6.67%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Commercial - Per Hour	Council	Taxable	Per Hour	21.00	22.00	4.76%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Community - Per Hour	Council	Taxable	Per Hour	10.00	11.00	10.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Community Halls and Houses	Facility Hire - Hall Meeting Room	Hall - Community - Per Hour	Council	Taxable	Per Hour	15.00	16.00	6.67%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Per Hour	Council	Taxable	Per Hour	10.00	11.00	10.00%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Off-Peak (Mon-Fri) - per hour	Council	Taxable	Per Hour	21.00	22.00	4.76%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	Per Hour	24.00	25.00	4.17%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Peninsula Community Theatre - AV System (Mics, iPad, Lights, Speakers etc) - Commercial	Council	Taxable	Per Hour	105.00	-	(100.00%)
Community Halls and Houses	Hall Administration	Cleaning Charge (Minimum Fee - Cost Recovery)	Council	Taxable	Each	507.00	500.00	(1.38%)
Community Halls and Houses	Hall Bonds	Bond - High Risk	Council	Free	Each	1,000.00	1,000.00	-
Community Halls and Houses	Hall Bonds	Bond - Low Risk	Council	Free	Each	250.00	250.00	-
Community Halls and Houses	Hall Bonds	Bond - Medium Risk	Council	Free	Each	500.00	500.00	-
Community Halls and Houses	Peninsula Community Theatre	AV system (mics, iPad, lights, speakers etc) - per booking (PCT, Flinders, Mt Eliza) - Private / Commercial	Council	Taxable	Per Day	105.00	110.00	4.76%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Per Hour	Council	Taxable	Per Hour	33.00	35.00	6.06%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Kitchen - Per Day	Council	Taxable	Per Day	61.00	65.00	6.56%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off-Peak (Mon-Fri) - Per Hour	Council	Taxable	Per Hour	117.00	124.00	5.98%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	Per Hour	152.00	161.00	5.92%
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Small <100) - Per Booking	Council	Taxable	Each	244.00	250.00	2.46%
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Medium 101 - 250) - Per Booking	Council	Taxable	Each	487.00	500.00	2.67%
Community Halls and Houses	Peninsula Community Theatre	Setup & Pack Down (Large 251+) - Per Booking	Council	Taxable	Each	732.00	755.00	3.14%
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Off-Peak (Mon-Fri) - Per hour	Council	Taxable	Per Hour	69.00	73.00	5.80%
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Peak (Sat-Sun) - Per hour	Council	Taxable	Per Hour	79.00	84.00	6.33%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Off-Peak (Mon-Fri) - Per hour	Council	Taxable	Per Hour	30.00	32.00	6.67%
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Peak (Sat-Sun) - Per hour	Council	Taxable	Per Hour	36.00	38.00	5.56%
Arts and Cultural Development								
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Commercial	Council	Taxable	Per Application	1,900.00	1,900.00	-
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Community	Council	Taxable	Per Application	1,085.00	1,085.00	-
Events and Festivals	Event Permit	Application & Site Fee for Community, Cultural, Fundraising & Charity Events	Council	Taxable	Per Application	185.00	185.00	-
Events and Festivals	Event Permit	Application Fee Only - Major and Icon events (Commercial Events - high/low season)	Council	Taxable	Per Application	185.00	185.00	-
Events and Festivals	Event Permit	Bond - High Risk	Council	Free	Per Annum	1,000.00	1,000.00	-
Events and Festivals	Event Permit	Bond - Medium Risk	Council	Free	Per Annum	500.00	500.00	-
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - High Season 1 October - 30 April (Low Impact)	Council	Taxable	Per Assessment	-	454.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - High Season 1 October - 30 April (Medium Impact)	Council	Taxable	Per Assessment	-	725.00	-
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - High Season 1 October - 30 April (High Impact)	Council	Taxable	Per Assessment	-	983.00	-
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - Low Season 1 May - 30 September (High Impact)	Council	Taxable	Per Assessment	-	532.00	-
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - Low Season 1 May - 30 September (Medium Impact)	Council	Taxable	Per Assessment	-	375.00	-
Events and Festivals	Event Permit	Event Day Site Fee (Commercial) > 10 days - Low Season 1 May - 30 September (Low Impact)	Council	Taxable	Per Assessment	-	217.00	-
Events and Festivals	Event Permit	Late Event Application Fee. Community & Commercial (within 30 days of event)	Council	Taxable	Per Assessment	235.00	243.00	3.40%
Events and Festivals	Event Permit	Local Law Consumption of Liquor Permit	Council	Taxable	Each	237.00	245.00	3.38%
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	1,966.00	1,966.00	-
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	908.00	908.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	1,449.00	1,449.00	-
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	1,063.00	1,063.00	-
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	433.00	433.00	-
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	Per Assessment	749.00	749.00	-
Events and Festivals	Event Permit	Market fee per stall - Commercial	Council	Taxable	Each	17.60	18.20	3.41%
Events and Festivals	Event Permit	Mental Health First Aid	Council	Taxable	Each	126.00	-	(100.00%)
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Commercial Filming & Photography - Per Day	Council	Taxable	Per Assessment	452.00	452.00	-
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Weddings	Council	Taxable	Per Assessment	457.00	395.00	(13.57%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Commercial Filming & Photography - Per Day	Council	Taxable	Per Assessment	302.00	312.00	3.31%
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Weddings	Council	Taxable	Per Assessment	319.00	295.00	(7.52%)
Events and Festivals	Event Permit	School Holiday excursions	Council	Taxable	Each	12.00	-	(100.00%)
Events and Festivals	Event Permit	Schoolies Charges - nightly ticket	Council	Taxable	Each	14.00	14.50	3.57%
Events and Festivals	Event Permit	Schoolies Charges - weekly ticket	Council	Taxable	Weekly	40.00	41.30	3.25%
Galleries and Museums	Gallery Events	Create Adults	Council	Taxable	Each	25.00	25.00	-
Galleries and Museums	Gallery Events	Create Childrens	Council	Taxable	Each	10.00	10.00	-
Galleries and Museums	Gallery Events	Creative Learning Program Discounted Rate	Council	Taxable	Each	-	5.00	-
Galleries and Museums	Gallery Events	Creative Learning Program Seniors Art & Imagination Making Workshops Off-Site or Onsite	Council	Taxable	Each	-	20.00	-
Galleries and Museums	Gallery Events	Creative Learning Program Teacher Professional Development 1 hour session	Council	Taxable	Each	-	20.00	-
Galleries and Museums	Gallery Events	Creative Learning Program Teacher Professional Development 3 hour session	Council	Taxable	Each	-	80.00	-
Galleries and Museums	Gallery Events	Creative Learning Programs - Special Event	Council	Taxable	Each	-	15.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Galleries and Museums	Gallery Events	Creative Learning Programs - Special Event Discount Code	Council	Taxable	Each	-	10.00	-
Galleries and Museums	Gallery Events	Creative Learning Programs for children under 5 - Young at Art	Council	Taxable	Each	11.05	10.00	(9.50%)
Galleries and Museums	Gallery Events	Creative Learning Programs for Primary Aged Students - Tours & Talks 1h	Council	Taxable	Each	-	10.00	-
Galleries and Museums	Gallery Events	Creative Learning Programs for Primary Aged Students - Tours & Talks 30 mins	Council	Taxable	Each	-	5.00	-
Galleries and Museums	Gallery Events	Creative Learning Programs for school aged students - School Holiday Workshops	Council	Taxable	Each	16.80	20.00	19.05%
Galleries and Museums	Gallery Events	Creative Learning Programs for Senior Secondary Aged students - Folio Prep VCE Students	Council	Taxable	Each	60.90	25.00	(58.95%)
Galleries and Museums	Gallery Events	Creative Learning Programs for Senior Secondary Aged Students - Tours & Talks 1h	Council	Taxable	Each	-	15.00	-
Galleries and Museums	Gallery Events	Creative Learning Programs for Senior Secondary Aged Students - Tours & Talks 30 mins	Council	Taxable	Each	-	10.00	-
Galleries and Museums	Gallery Events	Guests / Public option 1 - Special Activity Day/Event	Council	Taxable	Each	13.25	15.00	13.21%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Galleries and Museums	Gallery Events	Guests / Public option 2 - Guest Lecture	Council	Taxable	Each	17.85	15.00	(15.97%)
Galleries and Museums	Gallery Events	Guests / Public option 3 - Meet the Artist Activity	Council	Taxable	Each	21.00	22.00	4.76%
Galleries and Museums	Gallery Events	Guests / Public option 4 - Other Talks - General	Council	Taxable	Each	24.15	18.00	(25.47%)
Galleries and Museums	Gallery Events	Guests / Public option 5 - Curator Talk Afterhours	Council	Taxable	Each	27.85	10.00	(64.09%)
Galleries and Museums	Gallery Events	Guests / Public option 6 - Artist in Conversation - General	Council	Taxable	Each	33.10	18.00	(45.62%)
Galleries and Museums	Gallery Events	Guests / Public option 7 - Symposium	Council	Taxable	Each	55.15	57.00	3.35%
Galleries and Museums	Gallery Events	Guests / Public option 8 - Onsite Workshop 1/2 Day	Council	Taxable	Each	60.90	80.00	31.36%
Galleries and Museums	Gallery Events	Guests / Public option 9 - Off-site Workshop 1/2 Day	Council	Taxable	Each	99.75	120.00	20.30%
Galleries and Museums	Gallery Events	Guests / Public option 10 - Onsite Workshop Full Day	Council	Taxable	Each	110.25	165.00	49.66%
Galleries and Museums	Gallery Events	Guests / Public option 11 - Off-site Workshop Full Day	Council	Taxable	Each	77.70	185.00	138.10%
Galleries and Museums	Gallery Events	Guests / Public option 12 - Onsite Workshop 2-Day	Council	Taxable	Each	143.85	185.00	28.61%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Galleries and Museums	Gallery Events	Guests / Public option 13 - Off-site Workshop 2-Day	Council	Taxable	Each	165.90	200.00	20.55%
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 1 - Special Activity Day / Event	Council	Taxable	Each	11.05	11.00	(0.45%)
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 2 - Guest Lecture	Council	Taxable	Each	99.25	13.50	(86.40%)
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 3 - Meet the Artist Activity	Council	Taxable	Each	16.80	18.00	7.14%
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 4 - Other Talks - General	Council	Taxable	Each	22.05	16.20	(26.53%)
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 5 - Curator Talk Afterhours	Council	Taxable	Each	22.05	9.00	(59.18%)
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 6 - Artist in Conversation - General	Council	Taxable	Each	27.85	16.20	(41.83%)
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 7 - Symposium	Council	Taxable	Each	27.85	50.40	80.97%
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 8 - Onsite Workshop 1/2 Day	Council	Taxable	Each	44.10	70.00	58.73%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 9 - Off-site Workshop 1/2 Day	Council	Taxable	Each	55.15	105.00	90.39%
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 10 - Onsite Workshop Full Day	Council	Taxable	Each	93.45	145.00	55.16%
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 11 - Off-site Workshop Full Day	Council	Taxable	Each	-	166.50	-
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 12 - Onsite Workshop 2-Day	Council	Taxable	Each	-	166.50	-
Galleries and Museums	Gallery Events	MPRG Members / Concession rate option 13 - Off-site Workshop 2-Day	Council	Taxable	Each	-	180.00	-
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 2 - Annex Lecture	Council	Taxable	Each	13.65	-	(100.00%)
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 5 - Lunchtime Talk	Council	Taxable	Each	23.10	-	(100.00%)
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 7 - Artist Talk and Tour - Members	Council	Taxable	Each	44.10	-	(100.00%)
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 8 - Collage Workshop	Council	Taxable	Each	55.15	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 10 - Painting Workshop	Council	Taxable	Each	99.25	-	(100.00%)
Galleries and Museums	Gallery Events	National Works on Paper Entry Fees	Council	Taxable	Each	-	35.00	-
Child & Family Health								
Immunisation	Immunisation	Bexsero (Meningococcal B)	Council	Free	Each	131.25	135.45	3.20%
Immunisation	Immunisation	dTPa (Whooping cough booster) (Boostrix)	Council	Free	Each	47.25	47.25	-
Immunisation	Immunisation	Influenza Vaccine	Council	Free	Each	27.30	23.00	(15.75%)
Immunisation	Immunisation	Meningococcal ACWY (Nimenrix)	Council	Free	Each	75.60	75.60	-
Immunisation	Immunisation	Varicella (Chicken Pox)	Council	Free	Each	71.40	73.70	3.22%
Circular Economy & Waste Management								
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - body corporate	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - individual	Statutory	Free	Per Assessment	396.00	-	(100.00%)
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	Per Assessment	1,976.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
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	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - body corporate	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - natural person	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - body corporate	Statutory	Free	Per Assessment	5,928.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - natural person	Statutory	Free	Per Assessment	1,186.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - body corporate	Statutory	Free	Per Assessment	5,928.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - natural person	Statutory	Free	Per Assessment	1,186.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - body corporate	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - individual	Statutory	Free	Per Assessment	396.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - body corporate	Statutory	Free	Per Assessment	3,952.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - individual	Statutory	Free	Per Assessment	790.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Provide incorrect information	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - body corporate	Statutory	Free	Per Assessment	3,952.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - individual	Statutory	Free	Per Assessment	790.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide name and address	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide photographic identification	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - body corporate	Statutory	Free	Per Assessment	3,952.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - natural person	Statutory	Free	Per Assessment	790.00	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - body corporate	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - natural person	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - body corporate	Statutory	Free	Per Assessment	9,880.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - natural person	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
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	Per Assessment	5,928.00	-	(100.00%)
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	Per Assessment	1,186.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Environment Protection Act Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Waste Collection and Disposal	Extra capacity bins	Extra Capacity Garbage Bins (per litre)	Council	Free	Each	5.50	5.70	3.64%
Waste Collection and Disposal	Extra capacity bins	Extra capacity Recycling 240 litre bin	Council	Free	Each	100.00	110.00	10.00%
Waste Collection and Disposal	Green Waste bins	Opt-in Green Waste	Council	Free	Each	173.00	178.00	2.89%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Centre - Car Body	Car Body with tank, tyres and rims	Council	Taxable	Each	135.00	140.00	3.70%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	Taxable	Per Assessment	162.00	170.00	4.94%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	Taxable	Per Assessment	208.00	220.00	5.77%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base rate per tonne - tonne	Council	Taxable	Per Assessment	415.00	450.00	8.43%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per cubic metre)	Council	Taxable	Per Assessment	175.00	185.00	5.71%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per tonne)	Council	Taxable	Per Assessment	415.00	450.00	8.43%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (single animal - no larger than a dog)	Council	Taxable	Per Assessment	11.00	12.00	9.09%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Chickens (car boot - 240 litres)	Council	Taxable	Per Assessment	47.00	50.00	6.38%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - commercial	Council	Taxable	Per Assessment	13.00	14.00	7.69%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - non-resident	Council	Taxable	Per Assessment	15.50	16.50	6.45%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - resident	Council	Taxable	Per Assessment	8.25	9.00	9.09%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - commercial	Council	Taxable	Per Assessment	141.00	150.00	6.38%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - non-resident	Council	Taxable	Per Assessment	162.00	171.00	5.56%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate per cubic metre - resident	Council	Taxable	Per Assessment	114.00	120.00	5.26%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	Per Assessment	37.50	40.00	6.67%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	Per Assessment	44.00	46.50	5.68%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - resident	Council	Taxable	Per Assessment	29.00	31.00	6.90%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	Taxable	Per Assessment	180.00	186.00	3.33%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - commercial	Council	Taxable	Per Assessment	9.00	9.30	3.33%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - non-resident	Council	Taxable	Per Assessment	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - resident	Council	Taxable	Per Assessment	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - commercial	Council	Taxable	Per Assessment	59.00	61.00	3.39%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - non-resident	Council	Taxable	Per Assessment	50.50	52.00	2.97%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate per cubic Metre - resident	Council	Taxable	Per Assessment	48.00	50.00	4.17%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - commercial	Council	Taxable	Per Assessment	16.00	16.50	3.13%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - non-resident	Council	Taxable	Per Assessment	16.00	16.50	3.13%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - resident	Council	Taxable	Per Assessment	13.00	13.50	3.85%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Christmas Trees	Council	Taxable	Per Assessment	8.50	8.80	3.53%
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Double	Council	Taxable	Per Assessment	33.00	34.00	3.03%
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Single	Council	Taxable	Per Assessment	27.50	28.00	1.82%
Waste Collection and Disposal	Waste Disposal Centre - Not degassed White goods	Not degassed Fridge, Freezer or Air Conditioner (Commercial)	Council	Taxable	Per Assessment	33.00	34.00	3.03%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Car	Council	Taxable	Per Assessment	12.50	13.00	4.00%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Heavy Truck or Car Tyre on Rim	Council	Taxable	Per Assessment	28.00	29.00	3.57%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Light Truck	Council	Taxable	Per Assessment	21.00	22.00	4.76%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - commercial	Council	Taxable	Per Assessment	13.00	14.00	7.69%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - non-resident	Council	Taxable	Per Assessment	15.50	16.50	6.45%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - resident	Council	Taxable	Per Assessment	8.25	9.00	9.09%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - commercial	Council	Taxable	Per Assessment	141.00	150.00	6.38%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - non-resident	Council	Taxable	Per Assessment	162.00	171.00	5.56%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - resident	Council	Taxable	Per Assessment	114.00	120.00	5.26%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	Per Assessment	37.50	40.00	6.67%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	Per Assessment	44.00	46.00	4.55%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - resident	Council	Taxable	Per Assessment	29.00	31.00	6.90%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - commercial	Council	Taxable	Per Assessment	9.00	9.50	5.56%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - non-resident	Council	Taxable	Per Assessment	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - resident	Council	Taxable	Per Assessment	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - commercial	Council	Taxable	Per Assessment	59.00	61.00	3.39%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - non-resident	Council	Taxable	Per Assessment	59.00	61.00	3.39%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - resident	Council	Taxable	Per Assessment	48.00	50.00	4.17%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	Taxable	Per Assessment	13.00	16.50	26.92%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	Taxable	Per Assessment	16.00	16.50	3.13%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - resident	Council	Taxable	Per Assessment	13.00	13.50	3.85%
Roads & Civil Maintenance								
Roads & Civil Maintenance	Roads Corridors	Resident-Funded Dust Suppression	Council	Taxable	Per Lineal Meter	9.97	10.30	3.31%
Council Governance								
Policy and Compliance	Freedom of Information	Photocopying per page	Statutory	Free	Per Request	0.20	0.20	-
Policy and Compliance	Freedom of Information	Request Fee	Statutory	Free	Per Request	33.00	33.60	1.82%
Policy and Compliance	Freedom of Information	Search and Access	Statutory	Free	Per Request	24.00	25.20	5.00%
Policy and Compliance	Freedom of Information	Supervision of Inspection Charges	Statutory	Free	Per Request	24.00	25.20	5.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl GST 2025/26 $	Price incl GST 2026/27 $	Variance %
Property & Leasing								
Property & Leasing	Lease/Licence - Community	Lease/Licence Administrative Rent (Community)	Council	Taxable	Per Annum	-	540.00	-
Property & Leasing	Leased Sporting Ground	Leased Sporting Ground Rent (Lit Court)	Council	Taxable	Per Annum	-	300.00	-
Property & Leasing	Leased Sporting Ground	Leased Sporting Ground Rent (Unlit Court)	Council	Taxable	Per Annum	-	120.00	-
Revenue Management								
Rate Administration	Land Information	Land Information Certificate	Statutory	Free	Per Certificate	30.00	30.88	2.93%
Rate Administration	Land Information	Land Information Certificate - Priority Service 3 Business Days	Council	Taxable	Per Certificate	86.10	90.00	4.53%
Rate Administration	Rate Reports	Application to Change Rating Classification – Farms, Trust for Nature	Council	Taxable	Each	440.00	450.00	2.27%
Rate Administration	Rate Reports	Application to Change Rating Classification – Other	Council	Taxable	Each	55.00	57.00	3.64%
Rate Administration	Rate Reports	Rate History Report < 10 years	Council	Free	Each	60.00	60.00	-
Rate Administration	Rate Reports	Rate History Report > 10 years	Council	Free	Each	115.00	115.00	-
Rate Administration	Rate Reports	Rate Notice Reprint	Council	Free	Each	30.00	30.00	-

Appendix B - Capital Works Program FY2026/27

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Buildings - Community Facilities						
	Renewal and upgrades to existing community facilities across the Shire.					
	300767	Fenton Hall Activation	Plan	50,000	-	50,000
	300213	Dromana Community Hub	Plan	50,000	-	50,000
	300753	Rosebud Library Building Renewal	Plan	150,000	-	150,000
	300689	Community Animal Shelter Stage 2	Design	250,000	-	250,000
	300700	Sorrento Community Centre Main Switch Board	Implement	80,000	-	80,000
	300289	Rosebud Memorial Hall - Improvements	Implement	500,000	-	500,000
	300321	Replacement of MCH Assets	Implement	40,000	-	40,000
	300079	Replacement of library assets	Implement	310,000	-	310,000
	300684	Red Hill Reserve - Show Sheds & Water Supply / Water Storage	Implement	550,000	-	550,000
	300109	Community Halls - Equipment Renewal	Implement	190,000	-	190,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Buildings - General Works						
	Minor renewal and improvement works to Shire owned buildings based on audit data, community and stakeholder feedback.					
	300134	Minor Renewal Works Community Facilities* *FY26/27 Priorities:* *- Balcombe Estuary Reserve Camping Laundry* *- Canteen Non-Compliance Remediation Works* *- Rosebud Toilet Block 174 1B Minor Renewal* *- Rosebud Toilet Block T1223 Refurbishment* *- Crib Point Tennis Club Roof and Water Service Renewals* *- Sorrento Carpark Fence* *- Oakhill Gallery Renewal Works* *- Cook Street Reserve Mornington Toilet Block Minor Renewal* *- MMPGC Pro Shop – Central Counter & Backroom Upgrade*	Implement	2,400,000	-	2,400,000
	300316	Roof Renewal Works* *FY26/27 Priorities:* *- Tootgarook Seniors Centre* *- Rye Seniors Centre* *- The Studio at PCT*	Implement	1,600,000	-	1,600,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
	300548	HVAC Renewal* *FY26/27 Priorities:* *- Studio at Mornington Community House* *- Seawinds Community Centre* *- Balnarring Community Hall* *- Mt Eliza Community Hall*	Implement Implement	310,000	-	310,000
	300110	Connect Shire Facilities to Sewerage the interest rate	Implement	270,000	-	270,000
	300688	Solar & Battery Systems for Shire Facilities	Implement	385,000	(385,000)	-
	300699	Facility LED Lighting Upgrades	Implement	80,000	-	80,000
	300680	Hot Water Efficiency Renewal	Implement	121,795	(121,795)	-
Buildings - Pavilions						
	Renewal, upgrade and development of sports pavilions across the Shire to improve access and functionality to better support community sport, recreation and club activities.					
	300130	Emil Madsen Reserve - Western Pavilion	Implement	2,300,000	-	2,300,000
	300723	Hastings Park Upgrades	Implement	1,300,000	(1,300,000)	-
	300068	Portable Change Facilities	Implement	175,000	-	175,000
	300713	Somerville Netball Portable Upgrade	Implement	250,000	(250,000)	-

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Buildings - Public Amenities						
	Renewal and upgrades to public toilet amenities across the Shire, improving compliance and meeting local and visitor needs.					
	300521	Sorrento Foreshore Public Amenity	Plan	80,000	-	80,000
	300264	Fishermans Beach South Amenity Renewal	Design	140,000	-	140,000
Drainage						
	Funding for drainage network works, stormwater asset renewal and stormwater basin redevelopment, flood-mitigation and catchment sediment-reduction measures and emergency drainage works.					
	300484	David MacFarlan Stormwater Basin Redevelopment	Plan	69,000	-	69,000
	300606	Beleura Cliff Drainage Project	Design	50,000	-	50,000
	300761	Shire Hall Beach Water Flow Management	Design	90,000	-	90,000
	300681	Balcombe Sediment Reduction Assets	Design	50,000	-	50,000
	300007	Bike Safe Pit Lids Replacement	Implement	120,000	-	120,000
	300028	Drainage Soak Pit Renewal	Implement	200,000	-	200,000
	300242	Drainage Flood Mitigation	Implement	400,000	-	400,000
	300031	Emergency Drainage Works	Implement	500,000	-	500,000
	300617	Emergency Drainage Works (Contract)	Implement	468,399	-	468,399
	300682	Stormwater Pipe Renewal	Implement	204,000	-	204,000
	300486	Water Sensitive Asset MP Implementation	Implement	100,000	(100,000)	-

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Footpaths, Trails and Streetscapes						
	Annual program to renew and construct footpaths, key precinct streetscapes, shared paths and boardwalks, maintaining the safety and integrity of the Shire's pathway network.					
	300748	Mt Martha CMMP - Hawker Beach, North Access	Design	70,000	-	70,000
	300585	Beleura Cliff Path Reinstatement	Implement	350,000	-	350,000
	300008	Boardwalk Replacement	Implement	200,000	-	200,000
	300743	Capel Avenue, Capel Sound - Footpath	Implement	150,000	-	150,000
	300112	Footpath Renewal for Risk Management	Implement	400,000	-	400,000
	300155	Footpath Renewal Program*	Implement	1,400,000	-	1,400,000
		FY26/27 Footpath Section Priorities: *- Point Nepean Road, Dromana* *- Point Nepean Road, Tootgarook* *- High Street, Hastings* *- Railway Road, Baxter* *- Empire Street, Mornington* *- Nepean Highway, Mount Eliza* *- Sydney Street, Somerville* *- Pembrook Drive, Somerville* *- Baldrys Road, Main Ridge* *- Stony Point Road, Bittern*				
	300751	Streetscape Renewal Program	Implement	150,000	-	150,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Foreshore and Coastal Assets						
	Annual program to renew coastal and marine structures such as access stairs, boat ramps, jetties and associated car parks that have reached the end of their useful life.					
	300756	Coastal Infrastructure Renewal	Implement	200,000	-	200,000
	300054	Marine Structure Renewal	Implement	100,000	-	100,000
	300762	Land Susceptibility and Erosion Risk Remediation Projects	Implement	200,000	-	200,000
Library Resources and Public Art						
	Annual program for the purchase of library materials and delivery of public art initiatives.					
	300050	Library Book Stock Non Print Materials	Implement	100,000	-	100,000
	300051	Library Book Stock Print Materials	Implement	500,000	-	500,000
	300116	Premier's Reading Challenge	Implement	20,314	(20,314)	-
Major Facilities - Foreshore Camping						
	Renewal and upgrades to current foreshore camping amenity blocks and general infrastructure upgrades.					
	300244	Foreshore Camping Amenity Renewal	Implement	335,000	-	335,000
	300039	Foreshore Camping Renewal & Improvement	Implement	100,000	-	100,000
	300189	Foreshore Camping Fire Services Project	Implement	396,000	-	396,000
	300247	Foreshore Camping Electrical Renewal	Implement	396,000	-	396,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Major Facilities - Mornington Peninsula Regional Gallery						
	This program is for the upgrade of and acquisitions for the Mornington Peninsula Regional Gallery (MPRG).					
	300301	MPRG - Artworks Acquisition	Implement	25,000	-	25,000
	300578	MPRG - Amenities Upgrade	Implement	250,000	-	250,000
Major Facilities - Mount Martha Public Golf Course						
	Renewal and improvements at the Shire's public Golf Course.					
	300733	MMPGC- extension of cart storage facility and proshop deck	Implement	150,000	(150,000)	-
	300709	MMPGC - 4 bay practice net renewal	Implement	70,000	-	70,000
Major Facilities - Recreation & Aquatic Centres						
	Program for the renewal, refurbishment, and upgrade of aquatic, sport and recreation infrastructure and facilities across the Shire.					
	300250	YAWA Pool Plant & Equipment Renewal	Implement	700,000	-	700,000
	300734	Civic Reserve Stadium Flooring Renewal	Implement	350,000	-	350,000
	300002	Aquatic & Recreation - Plant & Equipment	Implement	250,000	-	250,000
	300728	Elements Eatery Counter Renewal (Yawa Cafe)	Implement	50,000	-	50,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Parks, Reserves and Playgrounds						
	Annual program to create and renew playgrounds, including minor component replacements, renew civil and open space assets, and deliver recreational MTB and BMX facilities.					
	300776	Playspace Renewal Program	Implement	250,000	(250,000)	-
	300766	David MacFarlan Playground	Implement	305,000	(305,000)	-
	300115	Playspace Component Renewal Works	Implement	350,000	-	350,000
	300666	Minor Open Space Works	Implement	100,000	(100,000)	-
	300100	Civil Structures Renewal	Implement	500,000	-	500,000
	300695	BA Cairns Reserve Bike Park	Implement	55,000	(55,000)	-
	300702	Curlew Drive Reserve Bike Park	Implement	55,000	(55,000)	-
Project Design and Delivery Services						
	This program supports the delivery of community initiated projects and provision of minor improvements or repairs to Council infrastructure arising from private development works.					
	300014	Capital Works Program Design	Design	150,000	-	150,000
	300132	Community Capital Infrastructure Project	Implement	350,000	-	350,000
	300024	Priority Development Engineering Minor Works	Implement	20,000	-	20,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Roads						
	An annual program of road and bridge works that includes resealing, rehabilitation, minor renewals and safety improvements across the network.					
	300105	Special Charge Schemes Investigations	Design	50,000	-	50,000
	300789	MSL - Tyabb-Tooradin Road	Design	23,200	(23,200)	-
	300790	MSL - Hodgins Road and Carpenters Lane intersection	Design	18,800	(18,800)	-
	300015	Car Park Accessibility Works	Implement	60,000	-	60,000
	300047	Kerb and Channel Renewal	Implement	1,400,000	-	1,400,000
	300059	Minor Road Infrastructure Risk Reduction	Implement	150,000	-	150,000
	300118	Road Bridges and Major Culvert Renewal	Implement	150,000	-	150,000
	300120	Road Corridors Contract Works	Implement	5,932,132	-	5,932,132
	300128	Creswell Street East Crib Point - DCP	Implement	2,700,000	(2,700,000)	-
	300619	Guard Rail Renewal (Contract)	Implement	341,819	-	341,819
	300768	Accelerated Road Improvement Program	Implement	608,000	-	608,000
	300794	Trent Jones Drive Safety Improvements	Implement	200,000	(100,000)	100,000

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Roads - Black Spot						
	An annual program that delivers targeted safety improvements at high-risk road locations.					
	300300	Blackspot Road Safety Program	Design	150,000	-	150,000
	300784	Blackspot - Tanti Avenue LATM	Design	95,040	(95,040)	-
	300786	Blackspot - Dromana Parade LATM	Design	112,140	(112,140)	-
	300787	Blackspot - Bentons Road LATM	Design	58,140	(58,140)	-
	300788	Blackspot - High Street LATM	Design	135,720	(135,720)	-
	300625	Blackspot - Capel Sound Area-Wide LATM	Implement	992,920	(992,920)	-
	300623	Blackspot - Mornington Area-Wide LATM	Implement	410,390	(410,390)	-
	300626	Blackspot - Wilsons Road LATM	Implement	338,570	(338,570)	-
	300624	Blackspot - Tucks Road and Shands Road	Implement	634,350	(634,350)	-
Roads - Roads to Recovery						
	An annual program that supports the construction, maintenance, and improvement of local road infrastructure, enhancing safety and accessibility.					
	300596	R2R Bungower Rd, Somerville - Road Rehab	Implement	1,300,000	(1,300,000)	-
	300541	R2R Eramosa Road E, Somerville - Road Rehab	Implement	1,000,000	(1,000,000)	-
	300760	R2R Holdings Project	Implement	665,000	(665,000)	-

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
Signage and Lighting						
	Annual program for signage and street lighting upgrades and renewals, including regulatory, directional and corporate signage, and safety-related sign improvements.					
	300078	Regulatory and Directional Signage	Implement	50,000	-	50,000
	300106	Urgent Lighting Requests	Implement	20,000	-	20,000
	300111	Corporate Signage upgrade/renewal	Implement	20,000	-	20,000
	300302	Safer Speed Limits	Implement	60,000	-	60,000
	300450	Traffic VMS Sign - Wildlife & School Program	Implement	26,000	-	26,000
	300598	Non-Standard Light Poles	Implement	150,000	-	150,000
Sports Fields and Courts						
	Annual program delivering upgrades, renewals and improvements to sports fields and courts to support safe and functional community use.					
	300526	Boneo Recreation Reserve Lighting	Design	50,000	-	50,000
	300524	Citation Reserve Oval 1 Reconstruction	Design	10,000	-	10,000
	300652	West Rosebud Bowls Club - Pickleball	Design	80,000	(20,000)	60,000
	300252	Netball Court Resurfacing	Implement	262,000	(262,000)	-
	300319	Irrigation Renewal Program	Implement	285,000	-	285,000
	300646	Sorrento Tennis Club - Court Resurfacing	Implement	345,000	(345,000)	-
	300692	Sports lighting LED Upgrades	Implement	530,000	(530,000)	-
	300698	Anti-Theft Locking Devices - Sport Field Lighting	Implement	44,100	-	44,100

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Program	Project No.	Project Name	Project Stage	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
	300704	Narambi Reserve Drainage and Irrigation	Implement	650,000	(650,000)	-
	300716	RJ Rowley Reserve Renewal and Upgrades	Implement	450,000	(450,000)	-
Waste and Landfill Management						
	Annual budget for waste and landfill management, including facility upgrades, kerbside service transitions and regulatory compliance activities.					
	300434	MRRC - Green Waste Disposal Area Upgrade	Implement	300,000	-	300,000
	300772	Kerbside Transition Bin Procurement	Implement	3,067,212	(3,067,212)	-
Developer Contributions (not project aligned)					**(20,000)**	**(20,000)**
Total Capital Works Program 2026/27				**46,806,041**	**(17,020,591)**	**29,785,450**

**Renewal priority lists are not commitments and are subject to change based on emerging community needs*

Appendix C - Operating Projects FY2026/27

Project Title	Project Scope	Cost 2026/27 $	External Funding 2026/27 $	Net Cost to Council 2026/27 $
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
300750: Streetscape Audits and Future Works Planning	Conduct audits of streetscape assets in major precincts to inform prioritised annual programs for future streetscape improvement works.	140,000	-	140,000
300752: Urban Forest Strategy Implementation	Implement Urban Forest Strategy by planting trees in streetscapes and activity centres and support community programs to boost canopy cover.	300,000	-	300,000
300770: Coastal Asset Data Collection	Collecting, validating and recording information on coastal assets, including condition assessments, to support future planning.	210,000	-	210,000
300771: Capel Sound Village Concept Plan	Development of a concept plan for Capel Sound shopping village. Includes accessible car park space, public toilet and streetscape upgrade.	45,000	-	45,000
Total Operating Projects 2026/27		**845,000**	-	**845,000**

Appendix D Capital Works Program Delivery

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 (2026/27 adopted budget and previous budgets) will be completed.

The forecasted expenditure for the 2026/27 financial year is $60m. The below tables list projects that will be completed within FY2026/27 and projects that will be delivered in FY2027/28 and beyond.

2027 - Project stage to be completed by 30 June 2027		
Project Title	**Project Stage**	**Township**
Accelerated Road Improvement Program	Implement	Shirewide
Anti-Theft Locking Devices - Sport Field Lighting	Implement	Shirewide
Aquatic & Recreation - Plant & Equipment	Implement	Shirewide
BA Cairns Reserve Bike Park	Implement	Flinders
Balcombe Sediment Reduction Assets	Design	Mount Martha
Beleura Cliff Drainage Project	Design	Mount Martha
Bike Safe Pit Lids Replacement	Implement	Shirewide
Birdrock Beach Access Restoration Works	Implement	Mount Martha
Blackspot - Bentons Road LATM	Design	Mount Martha
Blackspot - Capel Sound Area-Wide LATM	Implement	Capel Sound
Blackspot - Dromana Parade LATM	Design	Dromana
Blackspot - High Street LATM	Design	Hastings
Blackspot - Mornington Area-Wide LATM	Implement	Mornington
Blackspot - Tanti Avenue LATM	Design	Mornington
Blackspot - Wilsons Road LATM	Implement	Mornington
Blackspot Road Safety Program	Design	Shirewide
Blackspot Rye - Road Safety Improvements	Implement	Rye
Blackspot Tucks Road and Shands Road	Implement	Red Hill
Boardwalk Replacement Program	Implement	Shirewide
Boneo Recreation Reserve Lighting	Design	Boneo
Briars Boardwalk Replacement	Design	Mount Martha
Briars Homestead Refurbishment works	Implement	Mount Martha
Briars Recycled Water Project	Implement	Mount Martha
Briars Sanctuary Expansion	Implement	Mount Martha
Building Compliance and Risk Mgt Works	Implement	Shirewide

2027 - Project stage to be completed by 30 June 2027		
Project Title	**Project Stage**	**Township**
Canadian Bay Carpark & Surround	Implement	Mount Eliza
Capel Avenue, Capel Sound - Footpath	Implement	Capel Sound
Capital Works Program Design	Design	Shirewide
Car Park Accessibility Works	Implement	Shirewide
Car Parking Signage Renewal and Improve	Implement	Shirewide
Citation Reserve Oval 1 Reconstruction	Design	Mount Martha
Civic Reserve Mornington Wetland/Garden	Design	Mornington
Civic Reserve Stadium Flooring Renewal	Implement	Mornington
Civil Structures Renewal Program	Implement	Shirewide
Coastal Infrastructure Renewal	Implement	Shirewide
Community Animal Shelter Stage 2 & 3	Design	Mornington
Community Capital Infrastructure Project	Implement	Shirewide
Community Halls - Equipment Renewal	Implement	Shirewide
Connect Shire Facilities to Sewerage	Implement	Shirewide
Corporate Signage upgrade/renewal	Implement	Shirewide
Crib Point Playground/Skate Park Upgrade	Design	Crib Point
Curlew Drive Reserve Bike Park	Implement	Capel Sound
David MacFarlan Playground	Implement	Sorrento
David MacFarlan Stormwater Basin Redevelopment	Plan	Sorrento
Dogs in Public Places Policy Signage	Implement	Shirewide
Drainage Flood Mitigation	Implement	Shirewide
Drainage Soak Pit Renewal	Implement	Shirewide
Dromana Community Hub	Plan	Dromana
Dromana Shared Path	Plan	Dromana
Elements Eatery Counter Renewal (Yawa Cafe)	Implement	Rosebud
Emergency Drainage Works	Implement	Shirewide
Emergency Drainage Works (Contract)	Implement	Shirewide
Emil Madsen Reserve - Eastern Pavilion	Implement	Mount Eliza
Emil Madsen Reserve - Western Pavilion	Design	Mount Eliza
Emil Madsen Sewer & Services Upgrade	Implement	Mount Eliza
Energy Efficient Pelican Park	Implement	Hastings
Eramosa Road E, Somerville - Road Rehab	Implement	Somerville
Facility LED Lighting Upgrades	Implement	Shirewide
Fawkner Ave, Blairgowrie Retaining Wall	Implement	Blairgowrie
Fenton Hall Activation	Plan	Merricks North

2027 - Project stage to be completed by 30 June 2027		
Project Title	**Project Stage**	**Township**
Fishermans Beach Retaining Wall Replace	Design	Mornington
Fishermans Beach South Amenity Renewal	Design	Mornington
Footpath Renewal for Risk Management	Implement	Shirewide
Footpath Renewal Program	Implement	Shirewide
Foreshore Camping Amenity Renewal	Implement	Shirewide
Foreshore Camping Electrical Renewal	Implement	Shirewide
Foreshore Camping Fire Services Project	Implement	Shirewide
Foreshore Camping Renewal & Improvement	Implement	Shirewide
Guard Rail Renewal (Contract)	Implement	Shirewide
Hastings Park Community Pavilion Renewal	Implement	Hastings
Hastings Seniors Learning Hub	Implement	Hastings
Hot Water Efficiency Renewal	Implement	Shirewide
HVAC Renewal Program	Implement	Shirewide
Irrigation Renewal Program	Implement	Shirewide
Kerb and Channel Renewal	Implement	Shirewide
Kerbside Transition Bin Procurement (FOGO)	Implement	Shirewide
Land Susceptibility and Erosion Risk Remediation Projects	Implement	Shirewide
Library Book Stock Non Print Materials	Implement	Shirewide
Library Book Stock Print Materials	Implement	Shirewide
Library eAudio and eBooks	Implement	Shirewide
Library external lockers	Implement	Shirewide
Marine Structure Renewal	Implement	Shirewide
Minor Open Space Works	Implement	Shirewide
Minor Renewal Works Community Facilities	Implement	Shirewide
Minor Road Infrastructure Risk Reduction	Implement	Shirewide
MMPGC - 4 bay practice net renewal	Implement	Mount Martha
MMPGC - extension of cart storage facility and proshop deck	Implement	Mount Martha
MMPGC Mains Water Renewal	Implement	Mount Martha
Mount Martha Landslip	Implement	Mount Martha
Mountain Bike & BMX Implementation	Implement	Shirewide
MPRG - Artworks acquisition	Implement	Mornington
MPRG Amenities Upgrade	Implement	Mornington
MRRC - Green Waste Disposal Area Upgrade	Implement	Mornington
MSL - Hodgins Road and Carpenters Lane intersection	Design	Bittern
MSL - Tyabb - Tooradin Road	Design	Somerville

2027 - Project stage to be completed by 30 June 2027		
Project Title	**Project Stage**	**Township**
Mt Martha CMMP - Hawker Beach, North Access	Design	Mount Martha
Narambi Reserve Drainage and Irrigation	Implement	Mornington
Netball Court Resurfacing	Implement	Shirewide
Non-Standard Light Poles	Implement	Shirewide
PCT Peninsula Community Theatre Renewal	Implement	Mornington
Peninsula Trail Somerville to Baxter	Implement	Somerville
Peninsula Trails Masterplan and Designs	Design	Shirewide
Playspace Component Renewal Works	Implement	Shirewide
Playspace Renewal Program	Implement	Shirewide
Portable Change Facilities	Implement	Shirewide
Portsea Pier Precinct Revitalisation	Implement	Portsea
Premier's Reading Challenge	Implement	Shirewide
Priority Development Engineering Minor Works	Implement	Shirewide
Rail Trail Directional Signage	Implement	Red Hill
Regulatory and Directional Signage	Implement	Shirewide
Replacement of library assets	Implement	Shirewide
Replacement of MCH Assets	Implement	Shirewide
Repurposing Childcare Room at SRC	Implement	Somerville
Road Bridges and Major Culvert Renewal	Implement	Shirewide
Road Corridors Contract Works	Implement	Shirewide
Roof Renewal Works	Implement	Shirewide
Rosebud Library Building Renewal	Plan	Rosebud
Rosebud Memorial Hall - Improvements	Implement	Rosebud
Rye Skate Park Renewal and Upgrade	Implement	Rye
Safer Speed Limits	Implement	Shirewide
Schnapper Point Boat Ramp	Implement	Mornington
Shire Hall Beach Water Flow Management	Design	Mornington
Shire Office OHS and Compliance Works	Implement	Shirewide
SLRSP - Marcia Avenue Rye	Implement	Rye
SLRSP - Woodlands Area Mount Eliza	Implement	Mount Eliza
Solar & Battery Systems for Shire Facilities	Implement	Shirewide
Solar Incentivisation for Tenants Prog	Implement	Shirewide
Somerville Netball Portable Upgrade	Implement	Somerville
Somerville Soccer Irrigation	Implement	Somerville
Sorrento Community Centre Main Switch Board	Implement	Sorrento

2027 - Project stage to be completed by 30 June 2027		
Project Title	**Project Stage**	**Township**
Sorrento Foreshore Master Plan Implementation	Design	Sorrento
Sorrento Foreshore Public Amenity	Plan	Sorrento
Sorrento Tennis Club - Court Resurfacing	Implement	Sorrento
Special Charge Schemes Investigations	Design	Shirewide
Sports lighting LED Upgrades	Implement	Shirewide
Stormwater Pipe Renewal	Implement	Shirewide
Streetscape Renewal Program	Implement	Shirewide
Tennis Court Lighting Renewal Program	Implement	Shirewide
Township Placemaking Implementation	Implement	Shirewide
Traffic VMS Sign - Wildlife & School Program	Implement	Shirewide
Trent Jones Drive Road Safety Improvements	Implement	Cape Schank
Tyabb Landfill Stormwater/Leachate Mgt	Implement	Tyabb
Urgent Lighting Requests	Implement	Shirewide
Water Sensitive Asset MP Implementation	Implement	Shirewide
West Rosebud Bowls Club - Pickleball	Design	Capel Sound
WSUD Rectification Works	Implement	Shirewide
YAWA Pool Plant & Equipment Renewal	Implement	Rosebud

Project stage to be completed beyond 30 June 2027		
Project Title	**Project Stage**	**Township**
Creswell Street East Crib Point - DCP	Implement	Crib Point
Hastings Park Upgrades	Implement	Hastings
R2R Bungower Rd, Somerville - Road Rehab	Implement	Somerville
Red Hill Reserve - Show Sheds & Water Supply / Water Storage	Implement	Red Hill
RJ Rowley Reserve Renewal and Upgrades	Implement	Rye
Rye Landfill - Cell 2 Capping Layer	Implement	Rye
SLRSP - Heales & Hodgkinson Roundabout	Implement	Dromana
SLRSP - Keogh & Potton Roundabout	Implement	Rosebud

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