

Adopted Budget

2020/2021



**MORNINGTON
PENINSULA**
Shire

Your Councillors

Port Phillip

Briars



Cr Sam Hearn
0437 170 083

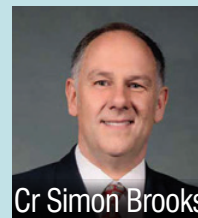


Cr Bev Colomb
0418 506 638



Cr Rosie Clark
0437 152 991

Seawinds



Cr Simon Brooks
0437 174 486

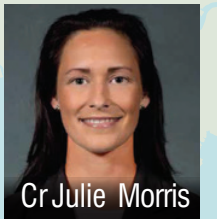


Cr Antonella Celi
0408 974 143



Cr Frank Martin
0437 153 578

Watson



Cr Julie Morris
0437 156 531

Cerberus



Cr Kate Roper
0437 134 168

Nepean

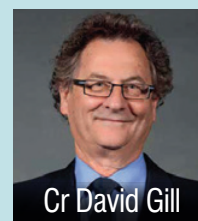


Cr Hugh Fraser
0428 258 354



Cr Bryan Payne
0437 193 039

Red Hill



Cr David Gill
0437 129 016

Bass Strait

Western Port



MORNINGTON
PENINSULA
Shire

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Disclaimer

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

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

Mayor and CEO's Introduction

Mayor Introduction

On behalf of my Council colleagues, I am pleased to present the 2020/21 Council Budget.

Each year we seek to steward the resources that our community entrusts us with to responsibly and effectively deliver on the priorities of our Council Plan and its four key themes of Our Place, Our Connectivity, Our Prosperity and Our Wellbeing.

This year presents significant challenges for Council and the community, as we face the ramifications of the COVID-19 pandemic together. Council is determined to achieve economic and social recovery for the Peninsula but it will take a sustained collaborative effort to overcome the hurdles we are facing as a community.

Council's finances have been sharply impacted and we've had to deliver \$6.4 million in operational savings in 20/21 as a result of a forecast reduction in income levels. Personally, I've committed to a 20% reduction in my allowance this year and our CEO has requested a substantial reduction in his own wage. Throughout the next financial year there will be no wage increases for staff. However, there will be no impact on services provided to the community.

Within this context, and to continue to support our community, we have committed to:

- a business support package, including financial relief for footpath trading and licence fees with fee waivers up to 31 December, to help the local community through the unprecedented effects of the pandemic.
- our 'Caring for our Community' initiative that supports vulnerable and isolated members of our community by delivering care packages to their door.
- Waiving all non commercial sporting club leases/licence fees for 2020/21
- Providing ongoing support to organisations that lease council facilities on commercial terms via lease payments waivers or deferrals.
- The ongoing monitoring and review of our hardship policy, providing rate relief for people and businesses in our community who have a significant reduction in financial capacity due to COVID-19.
- Continuing to advocate to State and Federal governments for additional funding to match the Shire's contribution and support a suite of shovel ready projects to kick start economy.

Additionally, Council is committed to economic stimulus projects for our community with a capital works budget of \$50.9 million for 2020/21. This follows \$96 million in capital works delivered or contracted in the last financial year, all which helps sustain and boost our economy during COVID 19 and provide much needed local employment, and improved amenity for the community.

I would like to thank all those community members who made a submission to the draft budget. Your feedback has helped ensure this budget truly reflects your priorities.

Highlights from the 2020/21 budget include:

Our Place

\$1.1M towards the Briars Conservation Park
\$4.4M for bushland and foreshore reserves management
\$1.8M towards climate change mitigation and adaption
\$5.7M towards roadside vegetation management and arboriculture
\$2.4M for maintenance of stormwater infrastructure
\$3.6M for maintenance of street furniture and signage
\$8.4M for township beautification and cleaning
\$33.1M in waste services
\$4M for road resealing and rehabilitation works

Our Connectivity

\$12.4M towards roads, pathway, traffic and transport management
\$1.2M towards school crossings in high risk location

Our Prosperity

Over \$1.5M across economic development and tourism programs designed to promote the region, industry development and visitor servicing

Our Wellbeing

\$11.2M towards Yawa Aquatic Centre completion

\$1.6M for arts and culture

\$400k for the implementation of the Reconciliation Action Plan

\$3.1M towards child and family health and youth services

\$5.6M towards aged and disability services, senior citizens' services, meals on wheels and home-based services

\$3.2M for libraries

\$6.6M active and passive open spaces maintenance

\$5M for aquatic and recreational facilities

\$1.3M for the tennis strategy implementation

I would like to thank my fellow Councillors for their input, and the council officers involved for their expertise and diligence.

Councillor Sam Hearn

Mornington Peninsula Shire Mayor

CEO Introduction

The COVID-19 pandemic has presented one of the biggest challenges faced by local governments in living memory. There's no doubt this financial year will be difficult, but we are determined to achieve economic and social recovery for the Peninsula.

Like many other organisations on the Peninsula, the Shire's finances have been impacted. Non-rate income excluding grants is estimated to be impacted by \$6.4M, which could increase depending on the duration of the crisis.

In order to offset this reduced income, operating expenses were reviewed, which is in addition to the \$3 million in operational savings delivered in 2019/20. This review includes \$2.5 million savings in employee costs and \$2.7 million saved through a reduction in materials, services and contracts expenditure.

Both the Mayor and I have committed to playing our part: the Mayor has requested a 20% reduction to his allowance this year and I have sought a substantial reduction in my own salary.

All of this is in addition to having one of the lowest employee costs of any council in Victoria. And I'm proud to say we have dealt with this estimated reduction in income by producing a balanced budget that maintains the current level of services.

The budget also reflects the significant level of engagement with the community with a number of programs and projects being funded as a direct result of community feedback. Additionally, Council has responded to some community concerns and abolished the Rural Living Rate and reduced and standardised Beach Box licence fees.

I'm pleased this budget also recognises the important efforts of landowners who make a commitment to protecting biodiversity on their land by entering into a Trust for Nature covenant. A special Trust for Nature Land rate has been introduced, which provides the lowest differential rate - 35% of the General Rate - for these properties.

In terms of borrowings, \$13.9 million has been budgeted for to fund major projects in our capital works program, including completion of our largest ever infrastructure project, the Yawa Aquatic Centre at Rosebud.

John Baker
Chief Executive Officer

1. Link to the Council Plan

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

1.1 Planning and accountability framework

Council Plan

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

Strategic Resource Plan

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

Annual Budget

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

Annual Report

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

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



1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

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

"Valuing our unique peninsula"

Our mission

We will achieve this by:

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

Our values



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.

1.3 Strategic objectives

Strategic Themes 2017 - 2021

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

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

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

2. Council Plan Objectives and Services

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 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, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.

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

2.1 Strategic Objective 1

Theme One: Our Place

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

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Animal Shelter	To comply with the <i>Domestic Animals Act 1994</i> and operate in accordance with our Domestic Animal Management (DAM) Plan by caring for lost pets and endeavouring to re-home all suitable, unclaimed animals. Collaboration with the community to achieve a balance between responsible animal management and welfare and good governance.	<i>Rev</i>	69	70	100
		<i>Exp</i>	(945)	(943)	(970)
		<i>NET</i>	(876)	(873)	(870)
Asset Management	Collect and use information on Council's infrastructure assets (including roads, bridges, pathways, drainage systems, parks and reserves, recreation spaces and buildings) to optimise the life of the assets within a sound governance framework and in a cost effective manner.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,171)	(1,303)	(1,348)
		<i>NET</i>	(1,171)	(1,303)	(1,348)
Asset Protection	To ensure private development and works within road reserves are constructed safely, in accordance with relevant Acts, Regulations and Standards and to preserve the amenity of our natural and built environment.	<i>Rev</i>	438	616	542
		<i>Exp</i>	(461)	(554)	(627)
		<i>NET</i>	(22)	63	(86)
Briars Conservation Park	To protect and enhance environmental and heritage values of the park; while successfully marketing The Briars as a destination that provides significant visitor experiences and a range of event spaces in line with the agreed business plan.	<i>Rev</i>	81	123	40
		<i>Exp</i>	(861)	(1,047)	(1,170)
		<i>NET</i>	(780)	(925)	(1,130)

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Building Maintenance Services	To maintain municipal buildings in line with Council's Long Term Financial Plan/operational budget and to acceptable standards, so that they remain fit for purpose and are compliant with regulations.	Rev	6	-	-
		Exp	(9,145)	(8,799)	(9,004)
		NET	(9,139)	(8,799)	(9,004)
Bushland and Foreshores Reserve Management	Manage fire risk and provide leadership on fire risk reduction. Protect and enhance biodiversity values through weed control and being a key part of the Western Port Ramsar Site and UNESCO Western Port Biosphere Reserve. Community interest and involvement in both biodiversity protection (particularly weed removal) and in fire management is very strong and supporting community action is a key purpose of the service.	Rev	214	200	175
		Exp	(4,163)	(4,285)	(4,568)
		NET	(3,949)	(4,085)	(4,393)
Capital Works Planning and Delivery	Provide Council with planning services to review, prepare and monitor the collation and completion of the Shire's Annual and Long Term Capital Works Program whilst overseeing and delivering on a diverse range of infrastructure projects and Capital Works programs.	Rev	-	-	-
		Exp	(983)	(863)	(904)
		NET	(983)	(863)	(904)
Climate Change Mitigation and Adaptation	Ensure that State and Federal regulations and policy requirements are adhered to whilst supporting the community to better prepare for the impact of climate change; economic growth through sustainable practices; long term water and energy availability within the Peninsula, and reducing ongoing and future costs to Council through mitigation and adaptation.	Rev	14	15	7
		Exp	(1,099)	(1,543)	(1,830)
		NET	(1,085)	(1,529)	(1,824)
Development Engineering	To ensure privately owned developments are undertaken in accordance with best practices and which preserve the highly valued amenity of our natural and built environment.	Rev	375	113	221
		Exp	(467)	(699)	(879)
		NET	(92)	(586)	(658)
Domestic Animal Management	To perform the duties of delegated authority in compliance with the <i>Domestic Animals Act 1994</i> , <i>Impounding of Livestock Act 1994</i> , <i>Livestock Management Act 2010</i> and to operate in accordance with the Domestic Animal Management (DAM) Plan. Provide a safe and protected community and environment from dogs, cats and livestock, and restrict the number of animals allowed per property to protect amenity and animal welfare.	Rev	1,740	1,901	1,612
		Exp	(445)	(369)	(409)
		NET	1,295	1,532	1,203

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Environmental Health	As required under the <i>Public Health and Wellbeing Act 2008</i> , the service protects, improves and promotes public health and wellbeing within the Shire by creating an environment which supports the health of members of the local community and strengthens their capacity to achieve better health.	Rev	842	995	1,036
		Exp	(1,530)	(1,685)	(1,648)
		NET	(689)	(691)	(612)
Facilities Booking and Planning	To provide access for the community to sport and recreation facilities that are fit for purpose, risk free, compliant and meet expectations, including ensuring access for all genders and abilities.	Rev	3,659	3,851	2,202
		Exp	(2,250)	(2,839)	(2,771)
		NET	1,409	1,013	(569)
Fire Prevention	Comply with the <i>Country Fire Authority Act 1958</i> to protect life, property and the environment, and operate in accordance with the Municipal Fire Management Plan (MFMP).	Rev	186	257	272
		Exp	(617)	(638)	(609)
		NET	(431)	(381)	(337)
Housing Justice Advocacy (Social Planning)	To facilitate evidence-based planning by the private and public sectors and to provide better coordination and value-added delivery of housing and housing assistance by others in the public and private sectors.	Rev	-	-	-
		Exp	(219)	(226)	(226)
		NET	(219)	(226)	(226)
Infrastructure Planning	To ensure Council facilities and infrastructure meet current and future needs of the Community and any activities and services that they support.	Rev	-	-	-
		Exp	(809)	(734)	(833)
		NET	(809)	(734)	(833)
Local Law enforcement	To comply with State legislation and Local Laws to protect the community and local environment and preserve the amenity of our municipality.	Rev	1,244	1,803	1,131
		Exp	(2,985)	(3,078)	(3,182)
		NET	(1,742)	(1,275)	(2,051)
Planning Compliance	To ensure that planning controls are adhered to and to ensure protection of the amenity and environmental values of the Mornington Peninsula.	Rev	67	61	50
		Exp	(1,249)	(1,882)	(1,805)
		NET	(1,182)	(1,821)	(1,755)
Planning Scheme & Applications	Manage development on the Peninsula by providing appropriate and responsible policy and decision making provisions that maintain the valued characteristics of the Peninsula, growth, support business and encourage economic development whilst protecting the environment. To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	Rev	3,750	3,553	3,010
		Exp	(7,595)	(7,357)	(6,545)
		NET	(3,845)	(3,804)	(3,535)

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Property Operations	To ensure that we achieve best value for land and property transactions and comply with all relevant Acts and Regulations.	Rev	3,142	3,415	2,564
		Exp	(1,363)	(1,629)	(1,756)
		NET	1,779	1,787	808
Public Lighting	Illumination of roads, pathways and public spaces for amenity and safety.	Rev	-	-	-
		Exp	(2,266)	(1,833)	(1,909)
		NET	(2,266)	(1,833)	(1,909)
Roadside Vegetation & Arboriculture	Maintain vegetation in roadside reserves across the Shire with a primary focus on weed control, biodiversity conservation and reducing fire risk. And the Provision of tree maintenance services within the Shire's public open spaces and road sides, whilst recognising and retaining the Peninsula's valuable and unique "green" landscape.	Rev	53	157	-
		Exp	(5,153)	(5,452)	(5,655)
		NET	(5,100)	(5,295)	(5,655)
Statutory Building	To ensure the safety and satisfaction of the Shire in relation to their use of buildings, investigate illegal building activity as well as performing the role of repository for building activities within the Shire and making this information available as requested.	Rev	1,190	2,624	2,049
		Exp	(2,575)	(2,863)	(2,929)
		NET	(1,385)	(239)	(880)
Stormwater Management	To maintain Council's stormwater infrastructure in line with the long term asset management strategy. Implement the framework to build on the understanding of the Shire's drainage systems and existing extent of flooding, consider the impacts of climate change on the built environment, develop the actions required to plan for future sustainable living and develop Flood Management Plans. Provide information to Building Practitioners in relation to building work that includes stormwater drainage.	Rev	181	199	203
		Exp	(2,693)	(2,465)	(2,580)
		NET	(2,512)	(2,266)	(2,378)
Strategic Planning Projects	To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	Rev	-	10	10
		Exp	(526)	(1,143)	(1,430)
		NET	(526)	(1,133)	(1,420)
Street Furniture and Signage Maintenance	Ensure that all operational and maintenance activities that preserve and extend the life of traffic facilities, including guideposts, signage, guard rail and traffic signals and road/park/foreshore furniture meet current standards and ensure the safety of users.	Rev	24	9	-
		Exp	(3,629)	(3,421)	(3,561)
		NET	(3,605)	(3,412)	(3,561)

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Township Beautification and Cleaning	To ensure townships are maintained free from graffiti, litter (clearing of street bins), drainage cleaning, street sweeping and beach cleaning.	<i>Rev</i>	65	65	65
		<i>Exp</i>	(7,615)	(8,219)	(8,481)
		<i>NET</i>	(7,550)	(8,154)	(8,416)
Urban Design and Coastal Planning	To provide strategic guidance and direction towards the natural and built environment outcomes on the Mornington Peninsula, and to ensure that Council is working in line with relevant acts and regulations.	<i>Rev</i>	29	47	31
		<i>Exp</i>	(1,194)	(1,198)	(1,087)
		<i>NET</i>	(1,165)	(1,151)	(1,056)
Waste Services	Cost effective, efficient and sustainable waste management practices, infrastructure and services that protect the environment for present and future generations.	<i>Rev</i>	6,708	7,628	6,916
		<i>Exp</i>	(32,843)	(37,221)	(39,983)
		<i>NET</i>	(26,134)	(29,593)	(33,067)

Council Plan Strategic Objectives

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

Strategies

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

Major Initiatives

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

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

Strategies

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

Major Initiatives

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

Council Plan Strategic Objectives (Cont'd)

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

Strategies

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

Major Initiatives

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

We demonstrate leadership in climate change mitigation and adaptation

Strategies

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

Major Initiatives

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

Our Strategic Indicators:

Examples include:

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

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Timeliness	<i>Time taken to action animal management requests</i>	[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]
	Service standard	<i>Animals reclaimed</i>	[Number of animals reclaimed / Number of animals collected] x100
	Service standard	<i>Animals rehomed</i>	[Number of animals rehomed / Number of animals collected] x100
	Service cost	<i>Cost of animal management service per population</i>	[Direct cost of the animal management service / Population]
	Health and safety	<i>Animal management prosecutions</i>	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
Statutory Planning	Timeliness	<i>Time taken to decide planning applications</i>	[The median number of days between receipt of a planning application and a decision on the application]
	Service standard	<i>Planning applications decided within required time frames</i>	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100
	Service cost	<i>Cost of statutory planning service</i>	[Direct cost of the statutory planning service / Number of planning applications received]
	Decision making	<i>Council planning decisions upheld at VCAT</i>	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Waste Collection	Satisfaction	<i>Kerbside bin collection requests</i>	[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000
	Service standard	<i>Kerbside collection bins missed</i>	[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000
	Service cost	<i>Cost of kerbside garbage bin collection service</i>	[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]
	Service cost	<i>Cost of kerbside recyclables collection service</i>	[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]
	Waste diversion	<i>Kerbside collection waste diverted from landfill</i>	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Theme Two: Our Connectivity

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

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Parking Enforcement	Regulate the parking and use of vehicles in the municipality in compliance with the <i>Road Safety Act 1986</i> , Road Safety Road Rules 2009 and <i>Infringements Act 2006</i> .	<i>Rev</i>	676	709	699
		<i>Exp</i>	(362)	(231)	(227)
		<i>NET</i>	314	478	472
Road and Pathway Maintenance	Maintain the sealed and gravel road network across the Shire, ensuring a safe environment for road users whilst complying with Council's Road Management Plan.	<i>Rev</i>	117	128	20
		<i>Exp</i>	(13,111)	(11,067)	(11,100)
		<i>NET</i>	(12,994)	(10,940)	(11,080)
School Crossings	To ensure the safe crossing of children at identified high-risk locations through the management of traffic at these sites.	<i>Rev</i>	459	469	469
		<i>Exp</i>	(1,664)	(1,681)	(1,671)
		<i>NET</i>	(1,205)	(1,212)	(1,202)
Transport and Traffic Management	To effectively manage Traffic and Transport within the Shire through strategies, plans and programs to improve road safety, road infrastructure and transport services. Includes the delivery of statutory requirements relating to traffic and transport for Council.	<i>Rev</i>	36	31	13
		<i>Exp</i>	(929)	(1,344)	(1,287)
		<i>NET</i>	(893)	(1,312)	(1,275)

Council Plan Strategic Objectives

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

Strategies

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

Major Initiatives

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

Council Plan Strategic Objectives

We support an integrated transport and connectivity network

Strategies

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

Major Initiatives

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

Our Strategic Indicators:

Examples include:

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

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction of use	<i>Sealed local road requests</i>	[Number of sealed local road requests / Kilometres of sealed local roads] x100
	Condition	<i>Sealed local roads maintained to condition standards</i>	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Service cost	<i>Cost of sealed local road reconstruction</i>	[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]
	Service Cost	<i>Cost of sealed local road resealing</i>	[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]
	Satisfaction	<i>Satisfaction with sealed local roads</i>	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]

Theme Three: Our Prosperity

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

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Economic Development	To support the business community by improving productivity and capability, enhance employment growth, support the diversification of the local economy and undertake collaborative projects with business, government, service providers and regional bodies. Also provides timely, accurate and appropriate information and advice to the community, businesses and current and potential investors.	<i>Rev</i>	73	72	59
		<i>Exp</i>	(945)	(933)	(896)
		<i>NET</i>	(872)	(861)	(837)
Tourism Marketing	Enhance, facilitate and promote existing and new experiences through the quality and diversity of the region. Ensure marketing reflects the diverse visitor appeal of the region and build on shoulder and off-season visitation throughout the whole region. Build capacity, professionalism and improved coordination within the sector by facilitating and growing strategic local and regional tourism partnerships.	<i>Rev</i>	18	21	10
		<i>Exp</i>	(676)	(699)	(690)
		<i>NET</i>	(658)	(678)	(680)

Council Plan Strategic Objectives

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

Strategies

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

Major Initiatives

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

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

Strategies

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

Council Plan Strategic Objectives

Major Initiatives

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

Our efforts grow key strategic industries in the Mornington Peninsula

Strategies

- Support and develop our food economy
- Support and develop our niche manufacturing
- Support and develop our health economy

Major Initiatives

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

Our Strategic Indicators:

Examples include:

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

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Governance	Transparency	<i>Council decisions made at meetings closed to the public</i>	[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100
	Consultation and engagement	<i>Satisfaction with community consultation and engagement</i>	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Attendance	<i>Councillor attendance at council meetings</i>	[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of Councillors elected at the last Council general election)] x100
	Service cost	<i>Cost of elected representation</i>	[Direct cost of the governance service / Number of Councillors elected at the last Council general election]
	Satisfaction	<i>Satisfaction with council decisions</i>	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]

Theme Four: Our Wellbeing

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

Services

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Aboriginal Cultural Heritage Management & Community Development	The service is provided to implement the Council Reconciliation Action Plan (RAP) 2016 – 2018, and the new RAP currently under development which identifies Council's commitment to support the traditional and local Aboriginal community through community development, social support and heritage management that reflects current social, cultural, legislative and political contexts.	Rev	173	161	158
		Exp	(361)	(491)	(550)
		NET	(188)	(330)	(392)
Active and Passive Open Spaces Maintenance	To provide the wider Community the opportunities and the facilities for recreational and entertainment based sporting programs, competitions and activities. Also includes open and passive reserves across the Peninsula.	Rev	10	51	51
		Exp	(6,231)	(6,387)	(6,656)
		NET	(6,221)	(6,336)	(6,605)
Aquatic and recreational facilities	To provide the wider Community the opportunities and the facilities for recreational and entertainment facilities. Also includes the Mornington Peninsula Golf course.	Rev	857	868	317
		Exp	(3,711)	(3,960)	(5,347)
		NET	(2,854)	(3,091)	(5,030)
Arts and Culture	To provide a culturally enriching experience for the community and visitors to the Mornington Peninsula through arts and culture offerings.	Rev	241	274	204
		Exp	(1,858)	(1,980)	(1,792)
		NET	(1,617)	(1,706)	(1,588)
Child and Family Health	To enhance child health, wellbeing, development and safety, whilst supporting parents to improve family functioning. The aim is to build stronger, more resilient families and communities.	Rev	1,612	1,691	1,959
		Exp	(3,038)	(3,226)	(3,324)
		NET	(1,426)	(1,535)	(1,365)
Community Development and Capacity Building	Address economic and social disadvantage through a community consultation process that identifies priority projects, programs, events and initiatives.	Rev	-	-	-
		Exp	(613)	(818)	(809)
		NET	(613)	(818)	(809)
Communication, Media & Events	To ensure the community is kept informed across major projects and our events; and to act as a platform that brings our community together, celebrating arts, culture and diversity and to attract tourists to the region.	Rev	31	20	12
		Exp	(2,188)	(2,296)	(2,363)
		NET	(2,157)	(2,276)	(2,351)

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Education and care	To provide a high quality and flexible childcare options, provide a central registration process for children attending (3 year and 4 year old) kindergarten, provide high quality child care and facilitate Supported Playgroups.	Rev	1,648	1,468	1,718
		Exp	(1,678)	(1,640)	(1,836)
		NET	(30)	(172)	(118)
Emergency management	To comply with the Emergency Management Acts of 1986 & 2013; provide statutory roles of Municipal Fire Prevention Officer (MFPO), Municipal Emergency Resource Officer (MERO) and Municipal Recovery Manager (MRM); operate in accordance with our Mornington Peninsula Municipal Emergency Management Plan.	Rev	-	-	-
		Exp	(194)	(201)	(228)
		NET	(194)	(201)	(228)
Grants program	To provide advice on accessing Council grants to community groups and not-for-profit organisations to support projects, programs and services that respond to identified community need.	Rev	-	-	-
		Exp	(1,521)	(1,598)	(1,746)
		NET	(1,521)	(1,598)	(1,746)
HACC- Aged & Disability Services	To provide support and community transport to older residents over 60, and residents with a disability: with the aim to improve their accessibility and social connectedness to their community.	Rev	270	257	249
		Exp	(425)	(438)	(367)
		NET	(155)	(182)	(118)
HACC- Delivered Meals	Meals on Wheels ensures older people, people with disabilities, and their carers who are nutritionally at risk, have access to healthy meals and provides a daily welfare monitoring service. It also delivers much needed social interactions for clients who are socially isolated.	Rev	923	869	885
		Exp	(1,416)	(1,452)	(1,454)
		NET	(493)	(582)	(568)
HACC Unit assessment service	To provide a broad understanding of a person and their carer's needs, in order to assist the person to manage their individual health and well-being expectations.	Rev	1,322	1,323	1,319
		Exp	(1,338)	(1,385)	(1,571)
		NET	(17)	(62)	(252)
HACC- Home Based Services	Home Based Services provides minor household maintenance, domestic and personal care to frail older people, people with disabilities and respite care to their carers so they can continue to live safe and active lives, independently in their own home.	Rev	8,435	8,334	7,903
		Exp	(12,075)	(11,871)	(12,298)
		NET	(3,641)	(3,537)	(4,395)
HACC- Senior Citizens	Council demonstrates its support for older residents through the provision of an age friendly community and providing a subsidised venue for seniors groups that offer regular activities (both physical and mental) for social interaction.	Rev	123	119	122
		Exp	(439)	(442)	(441)
		NET	(315)	(323)	(319)

Service area	Description of services provided		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Health and wellbeing	The <i>Public Health and Wellbeing Act 2008</i> requires local governments to develop Municipal Health & Wellbeing Plans. Each council's approach and strategy is documented in their Municipal Public Health and Wellbeing Plan (MPHWP). The MPHWP sets the broad mission, goals and priorities to enable people living in the municipality to achieve maximum health and wellbeing.	Rev	145	73	-
		Exp	(507)	(526)	(517)
		NET	(362)	(453)	(517)
Libraries	Provide a free lending library and information service to the community. Service aim is to deliver equitable access to the community to meet lifelong educational, informational and recreational needs through the provision of print and digital based resources in a variety of formats; i.e. collection services, e-resources and interactive learning programs.	Rev	1,128	1,149	1,129
		Exp	(3,945)	(4,096)	(4,299)
		NET	(2,817)	(2,947)	(3,170)
Recreation Development & Support	To provide sports and recreation facilities that are risk free, compliant and meet the expectations of the community and that are fit for purpose, welcoming to all genders and abilities.	Rev	64	146	-
		Exp	(923)	(1,127)	(1,180)
		NET	(859)	(981)	(1,180)
Youth Services	Through support, empower young people to feel happy, healthy and connected.	Rev	66	136	114
		Exp	(1,622)	(1,851)	(1,876)
		NET	(1,556)	(1,715)	(1,762)

Council Plan Strategic Objectives	
Our community works together to achieve reasonable optimal standards of health and wellbeing for all residents	
Strategies <ul style="list-style-type: none"> a. Implement community planning, advocacy and support services that build an accessible, inclusive and engaged community b. In partnership with community stakeholders, improve community services across the peninsula c. Encourage the consumption of healthy food options and locally produced fresh produce through education and proactive program delivery 	
Major Initiatives <ul style="list-style-type: none"> • Implement the Municipal Public Health and Wellbeing Plan • Develop a Community Infrastructure Framework • Undertake the Community Houses and Centres Study • Support the Best Bites Program 	
Older people feel valued and are supported	
Strategies <ul style="list-style-type: none"> a. Implement programs and services which support older people to remain healthy, active and independent 	
Major Initiatives <ul style="list-style-type: none"> • Implement the Positive Ageing Strategy 	
Children feel valued and are supported	
Strategies <ul style="list-style-type: none"> a. Implement programs and services which support, develop and educate our children b. Create a community that is 'Child Safe' 	

Council Plan Strategic Objectives (Cont'd)	
Major Initiatives	<ul style="list-style-type: none"> • Upgrade preschool facilities and implement works from the Kindergarten Strategy • Complete and enact the Early Years Plan • Implement the Child Safe Policy and initiate appropriate actions to meet requirements under the 'child safe' legislation
Youth feel valued and are supported	
Strategies	<ul style="list-style-type: none"> a. Implement programs and services which support, develop and educate our youth
Major Initiatives	<ul style="list-style-type: none"> • Develop a Youth Services Strategy • Implement the Communities that Care Healthy Neighbourhoods Schools Survey
Families and parents feel valued and are supported	
Strategies	<ul style="list-style-type: none"> a. Build the capacity of families and parents to thrive
Major Initiatives	<ul style="list-style-type: none"> • Support and implement programs and services for parents and families • Support and implement preventative and awareness programs to support families and impact on rates of family violence
People with a disability feel valued and are supported	
Strategies	<ul style="list-style-type: none"> a. Facilitate and promote connection and inclusion to programs and services for people with a disability b. Encourage participation of the All Abilities Consultative Committee members
Major Initiatives	<ul style="list-style-type: none"> • Support and implement strategies and outcomes in the Disability Action Plan
A self-determined, engaged and inclusive community is accessible to all residents	
Strategies	<ul style="list-style-type: none"> a. Celebrate diversity and promote equality across the Shire b. Encourage collaborative relationships and partnerships with the Aboriginal and Torres Strait Islander community to address issues impacting their quality of life and which create greater cultural connection
Major Initiatives	<ul style="list-style-type: none"> • Continuous implementation of arts projects and initiatives for all ages and abilities • Continue to implement the Mornington Peninsula Shire's Reconciliation Policy and Action Plan
Our community is sustained through crisis	
Strategies	<ul style="list-style-type: none"> a. Support the community in times of emergency
Major Initiatives	<ul style="list-style-type: none"> • Continue to work with partner agencies to update the Municipal Emergency Management Plan
Facilitate and promote connected and active lives	
Strategies	<ul style="list-style-type: none"> a. Encourage increased participation in active and passive recreation b. Develop programs and facilities in conjunction with sporting clubs and community partners, to provide access to a range of active sports and passive recreation opportunities c. Provide aquatic facilities

Council Plan Strategic Objectives (Cont'd)

Major Initiatives

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

Facilitate and promote cultural connection and participation

Strategies

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

Major Initiatives

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

Our Strategic Indicators:

Examples include:

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

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Service standard	<i>Health inspections of aquatic facilities</i>	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]
	Utilisation	<i>Utilisation of aquatic facilities</i>	[Number of visits to aquatic facilities / Municipal population]
	Service cost	<i>Cost of aquatic facilities</i>	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]
Food Safety	Timeliness	<i>Time taken to action food complaints</i>	[Number of days between receipt and first response action for all food complaints / Number of food complaints]
	Service standard	<i>Food safety assessments</i>	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100
	Service cost	<i>Cost of food safety service</i>	[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]
	Health and safety	<i>Critical and major non-compliance outcome notifications</i>	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100
Libraries	Utilisation	<i>Physical library collection usage</i>	[Number of physical library collection item loans / Number of physical library collection items]
	Resource standard	<i>Recently purchased library collection</i>	[Number of library collection items purchased in the last 5 years / Number of library collection items] x100
	Participation	<i>Active library borrowers in municipality</i>	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
	Service cost	<i>Cost of library service per population</i>	[Direct cost of the library service / Population]
Maternal and Child Health	Service standard	<i>Infant enrolments in the MCH service</i>	[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100
	Service cost	<i>Cost of the MCH service</i>	[Cost of the MCH service / Hours worked by MCH nurses]
	Participation	<i>Participation in the MCH service</i>	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
	Participation	<i>Participation in the MCH service by Aboriginal children</i>	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
	Satisfaction	<i>Participation in 4-week Key Age and Stage visit</i>	[Number of 4-week key age and stage visits / Number of birth notifications received] x100

2.2 Net Service Costs by Theme

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Place	(86,465)	(108,700)	22,235
Our Connectivity	(13,085)	(14,285)	1,201
Our Prosperity	(1,517)	(1,586)	69
Our Wellbeing	(32,512)	(48,653)	16,141
Total	(133,579)	(173,224)	39,645

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

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

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

Pending Accounting Standards

The 2020/21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020/21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020/21 financial statements, not considered in the preparation of the budget include:

AASB 1059 Service Concession Arrangements: Grantors

Financial Performance Statement

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

For the four years ending 30 June 2024

	Annual Forecast	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and Charges	183,341	191,627	196,084	201,084	206,211
Grants and Subsidies	16,101	15,261	14,895	15,284	15,681
User Charges	31,157	25,449	32,921	34,073	35,266
Grants Commission	6,077	6,464	6,142	6,142	6,142
Other Income	71	50	52	54	56
Total income	236,747	238,851	250,094	256,637	263,356
Expenses					
Employee Costs	(81,546)	(82,824)	(87,529)	(90,644)	(94,597)
Materials and Services	(106,823)	(113,722)	(113,824)	(114,238)	(116,864)
Other Expenses	(6,577)	(6,942)	(7,381)	(7,595)	(7,815)
Total expenses	(194,945)	(203,488)	(208,734)	(212,477)	(219,276)
Funds Available	41,802	35,363	41,360	44,160	44,079
Other Income/Expense					
Capital Works (Net)	(91,470)	(41,457)	(36,538)	(39,702)	(40,868)
Priority Projects (Net)	(7,432)	(4,407)	(2,000)	(2,000)	(2,000)
Land Acquisitions and Disposals	(1,435)	2,100	2,000	2,000	2,000
Interest Income	1,114	700	867	867	867
Interest Expense	(922)	(1,366)	(1,191)	(1,232)	(1,085)
Debt Servicing Principal	(3,815)	(4,833)	(4,479)	(4,077)	(2,974)
New Borrowings	26,500	13,900	-	-	-
Total Other Income/Expense	(77,459)	(35,363)	(41,341)	(44,144)	(44,060)
Total comprehensive result	(35,657)*	0	19	17	19

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

Comprehensive Income Statement
For the four years ending 30 June 2024

		Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections		
	NOTES	\$'000	\$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income						
Rates and charges	4.1.1	183,371	191,627	196,084	201,084	206,211
Statutory fees and fines	4.1.2	8,808	6,811	8,582	8,887	9,202
User fees	4.1.3	20,332	17,125	21,953	20,733	21,469
Grants - Operating	4.1.4	23,042	21,725	21,037	21,426	21,823
Grants - Capital	4.1.4	7,194	7,624	5,000	5,000	5,000
Contributions - monetary	4.1.5	3,393	2,308	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	200	200	-	-	-
Other income	4.1.6	3,216	2,262	3,135	5,193	5,252
Total income		249,557	249,684	257,791	264,323	270,957
Expenses						
Employee costs	4.1.7	82,410	82,824	87,529	90,644	94,597
Materials and services	4.1.8	107,465	113,560	113,824	114,238	116,864
Materials and services Priority Projects	4.1.8 (a)	7,206	4,895	2,000	2,000	2,000
Depreciation	4.1.9	29,937	31,347	37,361	37,032	38,229
Amortisation - Intangible assets	4.1.10	182	181	181	181	181
Amortisation - Right of use assets	4.1.11	-	1,655	1,655	1,655	1,655
Borrowing costs	4.1.12	922	1,366	1,191	1,232	1,085
Finance Costs - leases		-	162	167	172	177
Other expenses	4.1.13	6,577	6,942	7,381	7,595	7,815
Total expenses		234,699	242,932	251,289	254,749	262,603
Surplus/(deficit) for the year		14,859	6,751	6,502	9,574	8,354

Reconciliation of Comprehensive Income Statement to Council Plan Objectives and Services

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Our Place	(86,465)	(108,700)	22,235
Our Connectivity	(13,085)	(14,285)	1,201
Our Prosperity	(1,517)	(1,586)	69
Our Wellbeing	(32,512)	(48,653)	16,141
Total	(133,579)	(173,224)	39,645

Expenses added in:

Shire Internal Support Teams*	(28,967)
Depreciation	(33,183)
Interest Expense	(1,529)
Priority Projects expenditure	(4,407)

Deficit before funding sources (201,664)

Funding sources added in:

Rates and charges	191,627
Grants Commission	6,464
Interest income	700
Contributions - non-monetary	200
Priority projects income	-

Total funding sources 198,992

Operating surplus/(deficit) for the year (2,673)

Less

Capital grants	7,624
Capital contributions	1,800

Underlying surplus/(deficit) for the year 6,751

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

Balance Sheet

For the four years ending 30 June 2024

NOTES	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	38,765	38,765	24,503	18,848	13,927
Trade and other receivables	16,168	14,169	20,269	20,819	21,869
Inventories	148	148	148	148	148
Non-current assets classified as held for sale	-	-	-	-	-
Other assets	2,135	2,135	2,135	2,135	2,135
Total current assets	4.2.1	57,215	47,054	41,949	38,078
Non-current assets					
Trade and other receivables	366	366	366	366	366
Other financial assets	39	39	39	39	39
Property, infrastructure, plant & equipment	2,509,345	2,527,000	2,535,023	2,546,529	2,558,004
Right-of-use assets	4.2.4	4,137	4,137	4,137	4,137
Investment property	9,064	9,064	9,064	9,064	9,064
Intangible assets	899	717	536	355	174
Total non-current assets	4.2.1	2,519,713	2,549,165	2,560,490	2,571,784
Total assets		2,576,928	2,596,219	2,602,439	2,609,862
Liabilities					
Current liabilities					
Trade and other payables	18,853	20,904	17,978	18,099	19,524
Trust funds and deposits	6,192	6,192	6,192	6,192	6,192
Unearned Income	1,797	-	-	-	-
Provisions	12,993	12,993	13,370	13,758	14,156
Interest-bearing liabilities	4.2.3	1,300	1,300	1,300	1,300
Lease liabilities	4.2.4	851	851	851	851
Total current liabilities	4.2.2	41,135	39,691	40,200	42,023
Non-current liabilities					
Provisions	7,157	7,157	7,364	7,578	7,798
Interest-bearing liabilities	4.2.3	42,577	38,097	34,021	31,047
Lease liabilities	4.2.4	2,688	2,688	2,688	2,688
Total non-current liabilities	4.2.2	40,667	48,150	44,287	41,533
Total liabilities		81,802	87,841	84,486	83,556
Net assets		2,495,126	2,508,379	2,517,953	2,526,306
Equity					
Accumulated surplus	1,065,799	1,072,551	1,079,053	1,088,626	1,096,980
Reserves	1,429,326	1,429,326	1,429,326	1,429,326	1,429,326
Total equity		2,495,126	2,508,379	2,517,953	2,526,306

Statement of Changes in Equity
For the four years ending 30 June 2024

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2020 Forecast Actual					
Balance at beginning of the financial year		2,480,267	1,050,941	1,428,166	1,160
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,480,267	1,050,941	1,428,166	1,160
Surplus/(deficit) for the year		14,859	14,859	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,495,126	1,065,799	1,428,166	1,160
2021 Budget					
Balance at beginning of the financial year		2,495,126	1,065,799	1,428,166	1,160
Surplus/(deficit) for the year		6,751	6,751	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	2,501,877	1,072,551	1,428,166	1,160
2022					
Balance at beginning of the financial year		2,501,877	1,072,551	1,428,166	1,160
Surplus/(deficit) for the year		6,502	6,502	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,508,379	1,079,053	1,428,166	1,160
2023					
Balance at beginning of the financial year		2,508,379	1,079,053	1,428,166	1,160
Surplus/(deficit) for the year		9,574	9,574	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,517,953	1,088,626	1,428,166	1,160
2024					
Balance at beginning of the financial year		2,517,953	1,088,626	1,428,166	1,160
Surplus/(deficit) for the year		8,354	8,354	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,526,306	1,096,980	1,428,166	1,160

Statement of Cash Flows

For the four years ending 30 June 2024

Notes	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	2021/22 \$'000 Inflows (Outflows)	2022/23 \$'000 Inflows (Outflows)	2023/24 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	181,304	191,627	196,666	203,490	208,735
Statutory fees and fines	8,808	6,811	8,607	8,993	9,315
User fees	21,096	17,125	22,018	20,981	21,731
Grants - operating	23,042	21,725	21,100	21,683	22,090
Grants - capital	7,194	7,624	2,008	2,026	2,027
Contributions - monetary	3,393	2,308	2,000	2,000	2,000
Interest received	1,114	700	867	867	867
Dividends received	2	3	3	3	3
Trust funds and deposits taken	(341)	-	-	-	-
Other receipts	2,100	1,559	2,281	4,402	4,463
Net GST refund / payment	21,678	16,952	16,160	16,158	16,471
Employee costs	(81,976)	(82,824)	(95,667)	(96,118)	(100,070)
Materials and services	(125,021)	(127,821)	(127,135)	(123,556)	(125,630)
Short-term, low value and variable lease	-	-	-	-	-
Other payments	(6,577)	(6,942)	(7,150)	(7,365)	(7,586)
Net cash provided by/(used in) operating activities 4.4.1	55,818	48,849	41,758	53,564	54,416
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(113,442)	(55,992)	(47,887)	(51,366)	(52,649)
Proceeds from sale of property, infrastructure, plant and equipment	7,349	2,100	275	275	275
Net cash provided by/ (used in) investing activities 4.4.2	(106,093)	(53,892)	(47,612)	(51,091)	(52,374)
Cash flows from financing activities					
Finance costs	(922)	(1,366)	(1,191)	(1,232)	(1,085)
Proceeds from borrowings	26,500	13,900	-	-	-
Repayment of borrowings	(3,815)	(4,833)	(4,479)	(4,077)	(2,974)
Interest paid - lease liability	-	(178)	(184)	(189)	(195)
Repayment of lease liabilities	-	(2,479)	(2,554)	(2,630)	(2,709)
Net cash provided by/(used in) financing activities 4.4.3	21,763	5,043	(8,408)	(8,128)	(6,963)
Net increase/(decrease) in cash & cash equivalents	(28,512)	0	(14,262)	(5,655)	(4,921)
Cash and cash equivalents at the beginning of the financial year	67,276	38,765	38,765	24,503	18,848
Cash and cash equivalents at the end of the financial year	38,765	38,765	24,503	18,848	13,927

Statement of Capital Works
For the four years ending 30 June 2024

	NOTES	Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections		
		\$'000	\$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property						
Land		1,599	265	53	57	57
Total land		1,599	265	53	57	57
Buildings		55,038	17,779	22,611	24,201	25,269
Total buildings		55,038	17,779	22,611	24,201	25,269
Total property		56,637	18,044	22,664	24,258	25,326
Plant and equipment						
Plant and equipment		475	350	10	10	10
Fixtures, fittings and furniture		125	130	16	17	17
Computers and telecommunications		6,319	5,597	2,136	2,280	2,276
Library books		975	935	521	556	555
Artworks		-	25	445	459	84
Total plant and equipment		7,894	7,037	3,128	3,322	2,942
Infrastructure						
Roads		11,671	11,625	7,571	8,146	8,081
Bridges		75	330	351	397	444
Footpaths and cycleways		3,674	2,413	2,114	2,354	2,610
Drainage		4,038	2,485	1,881	2,012	2,068
Recreational, leisure and community facilities		5,958	4,000	1,654	1,712	1,720
Parks, open space and streetscapes		11,664	4,237	4,185	4,501	4,677
Marine structure		1,519	730	-	-	-
Total infrastructure		38,598	25,820	17,756	19,122	19,600
Total capital works expenditure 4.5.1		103,129	50,901	43,548	46,702	47,868
Represented by:						
New asset expenditure		52,962	23,176	26,800	28,609	28,554
Asset renewal expenditure		31,529	21,611	16,738	18,093	19,314
Asset expansion expenditure		3,517	-	-	-	-
Asset upgrade expenditure		15,121	6,114	-	-	-
Total capital works expenditure 4.5.1		103,129	50,901	43,538	46,702	47,868
Funding sources represented by:						
Grants		7,194	7,624	5,000	5,000	5,000
Contributions		1,001	3,900	2,000	2,000	2,000
Council cash		68,434	25,477	36,538	39,702	40,868
Borrowings		26,500	13,900	-	-	-
Total capital works expenditure 4.5.1		103,129	50,901	43,538	46,702	47,868

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	77,207	78,306	84,594	87,605	91,425
Employee costs - capital	4,488	4,518	2,935	3,039	3,172
Total staff expenditure	81,695	82,824	87,529	90,644	94,597
	FTE	FTE			
Staff numbers					
Employees	712.5	727.7			
Total staff numbers	712.5	727.7			

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

Department	Budget	Comprises			
	2020/21	Permanent		Casual	Temporary
	\$'000	Full Time	Part time	\$'000	\$'000
Chief Executive Office	7,042	6,556	486	55	-
Communities	24,976	12,248	12,728	1,140	716
Corporate Services	11,256	10,142	1,113	237	1,699
Place	26,045	23,318	2,727	1,493	1,362
Planning and Buildings	11,161	10,816	345	159	-
Total permanent staff expenditure	80,481	63,082	17,399	3,084	3,777
Casuals, temporary and other expenditure	6,861				
Capitalised labour costs	(4,518)				
Total expenditure	82,824				

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

Department	Budget	Comprises			
	2020/21	Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive Office	57.6	51.4	6.2	0.5	-
Communities	239.9	101.8	138.1	11.1	5.6
Corporate Services	94.1	82.1	12.1	2.5	17.4
Place	236.0	198.9	37.1	15.8	13.0
Planning and Buildings	100.1	96.7	3.4	1.6	-
Total permanent staff expenditure	727.7	530.9	196.8	31.6	36.0
Casuals, temporary and other expenditure	67.6				
Capitalised labour costs	-				
Total staff	795.3				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 rating year, the FGRS cap has been set at 2.0%. The cap applies to general rates and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.0% in line with the FGRS rate cap.

A new rating category 'Trust For Nature Rate' is introduced at 35% General Rate. Landowners entering into a Trust for Nature covenant are making a substantial commitment towards protection of biodiversity and it is considered appropriate to provide the highest level recognition possible within the limits of differential rating.

Rural Living Rate that applies to properties less than 2 hectares in the Green Wedge Zone has been abolished and these properties will be rated under General Rate differential rating category.

The Waste Service Charge will increase by \$37 to \$322 due to increases in Landfill Levy rates and recycling costs.

This will raise total rates and charges for 2020/21 to \$191,675,538.

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

	2019-20 Forecast Actual \$'000	2020/21 Budget \$'000	Change \$'000	%
General rates**	146,947	151,624	4,677	3.18%
Waste management charge	29,023	33,067	4,044	13.94%
Service rates and charges	4,617	5,364	747	16.17%
Supplementary rates and rate adjustments	760	570	(190)	(25.00%)
Revenue in lieu of rates	999	1,002	3	0.31%
Total rates and charges	182,346	191,627	9,281	5.09%

* The general rates growth of 3.18% is higher than the rate cap of 2.00% due to the increase in the number of properties.

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

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

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

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

Type or class of land	2019/20 cents/\$CIV*	2020/21 cents/\$CIV*	Change
General rate for rateable residential properties	0.16462	0.16728	2%
General rate for vacant residential properties	0.19754	0.20074	2%
General rate for vacant commercial properties	0.23047	0.23420	2%
General rate for vacant industrial properties	0.23047	0.23420	2%
General rate for rateable MP agricultural properties	0.05762	0.05855	2%
General rate for rateable conservation land properties	0.12346	0.12546	2%
General rate for rateable rural living properties	0.19754	-	(100%)
General rate for Trust For Nature properties	-	0.05855	-

* Rate in the dollar is based on 01/01/2020 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	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
General Land	136,937	143,611	6,674	4.87%
Vacant residential land	4,646	4,696	50	1.08%
Vacant Commercial land	131	115	(16)	(12.28%)
Vacant Industrial land	191	170	(21)	(11.12%)
MP Agricultural Land	1,800	1,907	107	5.92%
Conservation Land	1,131	1,067	(65)	(5.71%)
Rural Living Land	2,061	-	(2,061)	(100.00%)
Trust For Nature Land	-	9	9	100.00%
Cerberus Land	49	49	0	0.54%
Steel Works	840	840	-	-
Cultural & Recreational land	159	162	3	2.00%
Supplementary rates	950	760	(190)	(20.00%)
Conservation Living Rebate	-	-	-	100.00%
Heritage Rebate	(90)	(90)	-	-
Valuation Objections	(100)	(100)	-	-
Total amount to be raised by general rates	148,706	153,196	4,490	3.02%

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	2019/20 Number	2020/21 Number	Change Number	%
General Land	95,705	97,366	1,661	1.74%
Vacant residential land	3,221	3,245	24	0.75%
Vacant Commercial land	61	59	(2)	(3.28%)
Vacant Industrial land	178	118	(60)	(33.71%)
MP Agricultural Land	1,158	1,159	1	0.09%
Conservation Land	682	630	(52)	(7.62%)
Rural Living Land	724	-	(724)	(100.00%)
Trust For Nature Land	-	11	11	100.00%
Cerberus Land	106	106	-	-
Steel Works	1	1	-	-
Cultural & Recreational land	27	27	-	-
Total number of assessments	101,863	102,722	859	0.84%

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	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General Land	83,184,389	85,849,353	2,664,964	3.20%
Vacant residential land	2,351,792	2,339,458	(12,334)	(0.52%)
Vacant Commercial land	56,982	49,188	(7,794)	(13.68%)
Vacant Industrial land	82,788	72,412	(10,376)	(12.53%)
MP Agricultural Land	3,124,557	3,256,786	132,229	4.23%
Conservation Land	916,235	850,179	(66,056)	(7.21%)
Rural Living Land	1,043,255	-	(1,043,255)	(100.00%)
Trust For Nature Land	-	15,880	15,880	100.00%
Cerberus Land	59,615	58,985	(630)	(1.06%)
Steel Works	116,200	113,335	(2,865)	(2.47%)
Cultural & Recreational land	166,000	165,595	(405)	(0.24%)
Total value of land	91,101,813	92,771,171	1,669,358	1.83%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Waste Service Charge	285	322	37	12.98%

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

4.1.1(h) The 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	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General Land	27,276	31,352	4,076	14.94%
Vacant residential land	918	1,045	127	13.82%
Vacant Commercial land	17	19	2	9.28%
Vacant Industrial land	51	38	(13)	(25.10%)
MP Agricultural Land	330	373	43	13.08%
Conservation Land	194	203	8	4.37%
Rural Living Land	206	-	(206)	(100.00%)
Trust For Nature Land	-	4	4	-
Cerberus Land	30	34	4	13.77%
Total	29,023	33,067	4,045	13.94%

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

	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General Rates	147,946	152,626	4,680	3.16%
Supplementary Rates and Adjustments	760	570	190	(25.00%)
Waste Service Charge	29,023	33,067	4,044	13.94%
Subtotal	177,729	186,264	8,535	4.80%
Green Waste Charge (optional)	4,617	5,364	747	16.17%
Total Rates and charges	182,346	191,627	9,281	5.09%

4.1.1(j) Fair Go Rates System Compliance

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

	2019/20	2020/21
Total Rates	\$ 148,705,691	\$ 153,196,123
Number of rateable properties	101,835	102,694
Base Average Rate	\$ 1,407.79	\$ 1,447.51
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$ 1,442.99	\$ 1,476.46
Maximum General Rates Revenue	\$ 146,946,758	\$ 151,624,012
Budgeted General Rates Revenue	\$ 146,946,758	\$ 151,624,012
Budgeted Supplementary and Revenue in Lieu of Rates	\$ 1,948,932	\$ 1,572,111
Budgeted Total Rates	\$ 148,895,690	\$ 153,196,123

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

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

- The making of supplementary valuations (2020/21: estimated \$760k and 2019/20: \$1.35M)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

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

- A general rate of .16728% (0.16728 cents in the dollar of CIV) for all general rateable properties;
- A differential rate of .20074% (0.20074 cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .23420% (0.23420 cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .05855% (0.05855 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .12546% (0.12546 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .05855% (0.05855 cents in the dollar of CIV) for all rateable trust for nature properties

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

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

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

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

4.1.1 (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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1 (m) (ii) Commercial – Vacant Land

Commercial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1 (m) (iii) Industrial – Vacant Land

Industrial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

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

Mornington Peninsula Agricultural Land is land:

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

For the purposes of this definition:

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

(b) 'residential building' means a building used or designed or adapted for residential purposes;

(c) 'commercial building' means a building used or designed or adapted for commercial purposes; and

(d) 'industrial building' means a building used or designed or adapted for industrial purposes.

Objective

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

Types and classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of land

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

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

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

The differential operates as follows –

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

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

4.1.1 (m) (v) Conservation Land Rate

Conservation Land is land:

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

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.1 (I) (vi) 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

- 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.

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

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	1,862	1,082	(780)	(41.87%)
Town planning fees	3,078	2,520	(558)	(18.13%)
Land information certificates	212	162	(50)	(23.66%)
Permits	3,529	2,948	(581)	(16.45%)
Other fees and charges	127	99	(28)	(21.82%)
Total statutory fees and fines	8,808	6,811	(1,996)	(22.67%)

Statutory fees are forecast to reduce by 22.7% or \$2 million compared to 2019/20. The reduction is driven by the expected 6 month impact of COVID-19, with reductions in Statutory fees and fines, particularly infringements and costs.

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

4.1.3 User fees

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	1,793	1,629	(164)	(9.15%)
Animal shelter fees	70	100	30	42.40%
Art gallery fees	160	101	(60)	(37.18%)
Building services	625	513	(112)	(17.96%)
Child youth and family services	60	44	(15)	(25.55%)
Community safety	75	75	-	0.00%
Events & festival fees	20	12	(8)	(41.20%)
Family daycare	342	342	-	0.00%
Foreshore camping fees	3,293	1,900	(1,393)	(42.31%)
Grounds and pavilions	146	-	(146)	(100.00%)
Halls and community centres	556	300	(256)	(46.05%)
Legal reimbursement	260	210	(50)	(19.23%)
Leisure centre and recreation	868	317	(551)	(63.50%)
Library fees and fines	127	95	(32)	(25.00%)
Nursery and homestead	323	215	(108)	(33.43%)
Parking and boat ramp	19	4	(15)	(79.02%)
Planning fees	484	500	16	3.22%
Registration and other permits	3,177	2,636	(541)	(17.02%)
Tourism fees	21	10	(11)	(54.29%)
Valuations and property	793	707	(86)	(10.86%)
Waste management services	6,535	6,916	381	5.83%
Other fees and charges	581	498	(83)	(14.31%)
Total user fees	20,332	17,125	(3,207)	(15.77%)

User fees are projected to decrease by 15.8% or \$3.2 million compared to 2019/20. This decrease is driven by the impacts of COVID-19 which are estimated at \$4.1M, due to the impacts on Foreshore Camping and Golf.

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

4.1.4 Grants

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

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	2020/21		
	\$'000	\$'000		
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,512	18,241	(271)	(1.47%)
State funded grants	11,725	11,109	(616)	(5.25%)
Total grants received	30,237	29,350	(887)	(2.93%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged and disability services	6,559	6,653	94	1.43%
Delivered meals	279	287	8	3.02%
Family day care	840	999	159	18.93%
Indigenous access program	85	85	-	0.00%
Victorian grants commission	6,077	6,464	388	6.38%
Recurrent - State Government				
Aged and disability services	58	53	(6)	(9.59%)
Arts and culture	95	95	-	0.00%
Delivered meals	28	29	0	0.24%
Environment protection	24	115	91	389.02%
Family services and community planning	1,966	2,328	362	18.41%
Fire prevention	120	120	-	0.00%
Fire services property levy administration	137	154	17	12.14%
Home and community care	2,184	1,828	(356)	(16.31%)
Immunisation	81	78	(3)	(3.39%)
Indigenous access program	74	73	(1)	(0.99%)
Infrastructure services	65	65	-	0.00%
Libraries	1,017	1,034	16	1.60%
Metro access	73	-	(73)	(100.00%)
Shire rangers	-	100	100	100.00%
School crossing supervisors	469	469	(0)	(0.05%)
Total recurrent grants	20,231	21,028	797	3.94%
Non-recurrent - Commonwealth Government				
Family services and community planning	2	-	(2)	(100.00%)
Libraries	5	-	(5)	(100.00%)
Non-recurrent - State Government				
Community safety	172	-	(172)	(100.00%)
Environment protection	892	695	(197)	(22.07%)
Family services and community planning	434	2	(432)	(99.54%)
Infrastructure other	53	-	(53)	(100.00%)
Infrastructure services	1,254	-	(1,254)	(100.00%)
Total non-recurrent grants	2,811	697	(2,114)	(75.21%)
Total operating grants	23,042	21,725	(1,317)	(5.72%)

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,017	2,002	985	96.85%
Total recurrent grants	1,017	2,002	985	96.85%
Non-recurrent - Commonwealth Government				
Buildings	3,250	1,750	(1,500)	(46.15%)
Parks, open space and streetscapes	399	-	(399)	(100.00%)
Non-recurrent - State Government				
Buildings	145	-	(145)	(100.00%)
Drainage	-	500	500	100.00%
Marine structures	1,269	670	(599)	(47.20%)
Parks, open space and streetscapes	252	982	731	290.42%
Libraries	20	20	-	0.00%
Recreational, leisure and community facilities	230	-	(230)	(100.00%)
Roads	612	1,700	1,088	177.63%
Total non-recurrent grants	6,177	5,622	(555)	(8.98%)
Total capital grants	7,194	7,624	430	5.98%
Total Grants	30,237	29,350	(887)	(2.93%)

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level operating grants has decreased by \$1.3 million compared to 2019/20 driven by a decrease in non-recurrent State Government funding relating to Infrastructure services, Infrastructure other, Community safety, Family services and Community planning.

Capital grants include all monies received from state and federal sources for the purpose of funding the capital works program. The total capital grants has increased by \$0.4 million compared to 2019/20. The amount of capital grants received each year can vary significantly depending on the types of works included in the capital works program each year.

4.1.5 Contributions

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Monetary	3,393	2,308	(1,085)	(31.98%)
Non-monetary	200	200	-	0.00%
Total contributions	3,593	2,508	(1,085)	(30.20%)

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

Non-monetary contributions are non-cash transactions and represent the value of transferred infrastructure assets within a subdivision handed over to Council for future care and maintenance.

4.1.6 Other income

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Interest	1,114	700	(414)	(37.18%)
Investment property rental	2,031	1,512	(519)	(25.55%)
Dividends	2	3	1	30.61%
Other Contributions	69	47	(22)	(31.79%)
Total other income	3,216	2,262	(954)	(29.67%)

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

Interest is budgeted to decrease in 2020/21 due to expected lower interest rates for 2020/21. Investment property rental is expected to decrease due to the impacts of COVID-19.

4.1.7 Employee costs

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	61,380	62,489	1,110	1.81%
WorkCover	1,433	1,811	379	26.43%
Casual staff	3,315	3,084	(231)	(6.96%)
Superannuation	6,952	6,982	30	0.44%
Fringe benefits tax	750	450	(300)	(40.00%)
Redundancies	606	-	(606)	(100.00%)
Annual leave and long service leave	7,974	8,007	33	0.41%
Total employee costs	82,410	82,824	414	0.50%

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

Employee costs are forecast to increase by 0.5% or \$0.4 million compared to 2019/20. This increase relates to:

- Council's assumption of 0% increment this financial year.
- increase in WorkCover premium.
- FTE movement.
- Reduction in FBT due to change in fleet policy.

4.1.8 Materials and services

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Contract payments	30,089	31,758	1,669	5.55%
Building maintenance	7,937	8,184	247	3.11%
General maintenance	43,251	44,627	1,376	3.18%
Utilities	3,913	4,368	455	11.62%
Parking and travel	1,115	1,093	(23)	(2.02%)
Operating leases	1,878	1,546	(332)	(17.66%)
Information technology	5,320	6,372	1,053	19.79%
Insurance	1,561	1,797	236	15.08%
Legal	2,379	1,417	(962)	(40.45%)
Consultants	5,440	8,067	2,626	48.27%
Other	4,581	4,331	(249)	(5.45%)
Total materials and services	107,465	113,560	6,095	5.67%

4.1.8 (a) Materials and services Priority projects

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Priority projects *	7,206	4,895	(2,311)	(32.08%)
Total materials and services Priority projects	7,206	4,895	(2,311)	(32.08%)

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

4.1.9 Depreciation

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Property	5,131	5,690	559	10.89%
Plant & equipment	1,230	1,159	(71)	(5.78%)
Infrastructure	23,576	24,498	922	3.91%
Total depreciation	29,937	31,347	1,410	4.71%

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Intangibles - IT software	182	181	(0)	(0.27%)
Total amortisation - intangible assets	182	181	(0)	(0.27%)

4.1.11 Amortisation - Right of use assets

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000		
Right of use - Property	-	185	185	100.00%
Right of use - IT Hardware	-	525	525	100.00%
Right of use - Plant & equipment	-	945	945	100.00%
Total amortisation - right of use assets	-	1,655	1,655	100.00%

4.1.12 Borrowing costs

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000		
Interest on loans	922	1,366	445	48.25%
Borrowing costs	922	1,366	445	48.25%

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

4.1.13 Other expenses

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000		
Auditors remuneration - VAGO	97	99	2	2.33%
Auditors remuneration - internal	186	190	4	2.00%
Councillors allowances	457	462	5	1.02%
Conferences and seminars	152	134	(18)	(11.80%)
Community grants and contributions	2,415	2,748	333	13.77%
Family day care fee relief	840	999	159	18.93%
Indirect recruitment costs	1,433	1,149	(284)	(19.81%)
Insurance excess and small claims	130	215	85	65.38%
Property rental expenses	276	306	30	10.99%
Other	592	641	50	8.39%
Total other expenses	6,577	6,942	365	5.56%

Other expenses relate to a range of items including contributions, advertising, insurances, and other miscellaneous expenditure items. Other expenses are forecast to increase by 5.6% or \$0.4 million compared to 2019/20.

4.2 Balance Sheet

4.2.1 Assets (\$19.61 million increase)

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The \$17.7 million increase in Property, infrastructure, plant and equipment is the net result of the capital works program (\$50.9 million).

4.2.2 Liabilities (\$12.86 million increase)

The Council is budgeting to repay loan principal of \$4.83 million over the next financial year. Council is also budgeting to drawdown on remaining loans of \$13.9 million for the Yawa Aquatic Centre.

4.2.3 Borrowings

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

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000
Amount borrowed as at 30 June of the prior year	12,125	34,810
Amount proposed to be borrowed	26,500	13,900
Amount projected to be repaid	(3,815)	(4,833)
Amount of borrowings as at 30 June	34,810	43,877

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.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000
Right-of-use assets	-	-
Property	-	239
Plant and equipment	-	2,849
IT Hardware	-	1,050
Total right-of-use assets	-	4,137
Lease liabilities		
Current lease Liabilities		
Property	-	37
Plant and equipment	-	457
IT Hardware	-	357
Total current lease liabilities	-	851
Non-current lease liabilities		
Property	-	147
Plant and equipment	-	1,827
IT Hardware	-	714
Total non-current lease liabilities	-	2,688
Total lease liabilities	-	3,539

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 6%.

4.3 Statement of changes in Equity

4.3.1 Equity

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

- Reserves includes Asset revaluation reserve (which represents the difference between the previously recorded value of assets and their current valuations) and Other reserves which Council set aside to meet specific purposes.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. \$6.8 million increase in accumulated surplus results directly from the surplus for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$6.97 million decrease)

The decrease in operating activities relates mainly to increase in material and services expenses of 2.2% (\$2.8 million), employee costs of 1% (\$0.8 million) and decrease in grants - operating 5.7% (\$1.3 million). This is partially offset by rates and charges of \$10.3 million.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$52.2 million decrease)

The large decrease in payments for investing activities is primarily due to the 2019/20 forecast number including carry forward capital works projects from prior years.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$16.72 million decrease)

The decrease in Financing activities relates to second stage of borrowings for specific capital works projects of \$13.9 million down from prior year of \$26.5 million. For 2020/21 the total of principal repayments is \$4.83 million and finance charges is \$1.37 million.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 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 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	56,637	18,044	(38,593)	(68.14%)
Plant and equipment	7,894	7,037	(857)	(10.86%)
Infrastructure	38,598	25,820	(12,777)	(33.10%)
Total	103,129	50,901	(52,228)	(50.64%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	18,044	10,118	6,056	1,869	-	1,750	2,100	294	13,900
Plant and equipment	7,037	6,687	290	60	-	20	-	7,017	-
Infrastructure	25,820	6,370	15,265	4,185	-	5,854	1,800	18,166	-
Total	50,901	23,176	21,611	6,114	-	7,624	3,900	25,477	13,900

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Land Acquisition and Transfer</i>	-	-	-	-	-	-	2,100	(2,100)	-
<i>Landfill Management and Infrastructure Improvements</i>	265	-	165	100	-	-	-	265	-
Buildings									
<i>Buildings - Major Building Renovations</i>	100	-	50	50	-	-	-	100	-
<i>Shire Office Refurbishments</i>	1,000	200	800	-	-	-	-	1,000	-
<i>Yawa Aquatic Centre</i>	9,507	9,507	-	-	-	1,750	-	(6,143)	13,900
<i>Rosebud Youth Hub</i>	100	-	50	50	-	-	-	100	-
<i>Building Risk Management Works</i>	625	71	250	304	-	-	-	625	-
<i>Community Capital Projects</i>	65	20	45	-	-	-	-	65	-
<i>Buildings - Moderate Renewal Community Facilities</i>	80	-	68	12	-	-	-	80	-
<i>Buildings - Minor Renewal and Improvements</i>	2,550	-	1,727	823	-	-	-	2,550	-
<i>Community Animal Shelter - Fit Out Improvements</i>	100	-	100	-	-	-	-	100	-
<i>Kindergarten Strategy Implementation Works</i>	805	-	400	406	-	-	-	805	-
<i>Public Toilet Strategy Implementation</i>	650	20	630	-	-	-	-	650	-
<i>Sports Pavilion Strategy Implementation</i>	2,067	200	1,742	125	-	-	-	2,067	-
<i>Briars Management Program</i>	30	-	30	-	-	-	-	30	-
<i>Foreshore Master Plan Implementation</i>	100	100	-	-	-	-	-	100	-
TOTAL PROPERTY	18,044	10,118	6,056	1,869	-	1,750	2,100	294	13,900

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Aquatic and Recreation Pool Plant and Equipment</i>	300	-	240	60	-	-	-	300	-
<i>Plant & Equipment Renewal</i>	50	-	50	-	-	-	-	50	-
Fixtures, Fittings and Furniture									
<i>Furniture and Fixture Renewal</i>	50	50	-	-	-	-	-	50	-
<i>Accessible Beach Matting</i>	80	80	-	-	-	-	-	80	-
Computers and Telecommunications									
<i>IT Systems Renewal and Improvements</i>	95	95	-	-	-	-	-	95	-
<i>Core IT Systems Replacement</i>	5,502	5,502	-	-	-	-	-	5,502	-
Library books									
<i>Books: Product purchases</i>	935	935	-	-	-	20	-	915	-
Artworks									
<i>Artworks</i>	25	25	-	-	-	-	-	25	-
TOTAL PLANT AND EQUIPMENT	7,037	6,687	290	60	-	20	-	7,017	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Capital Works Program Design	100	-	50	50	-	-	-	100	-
Yawa Aquatic Centre	1,736	1,736	-	-	-	-	-	1,736	-
Black Spot Road Safety Program	100	-	50	50	-	-	-	100	-
Guard Rail Renewal and Upgrades	110	-	110	-	-	-	-	110	-
Kerb and Channel Renewal	1,230	-	1,230	-	-	-	-	1,230	-
Roads to Recovery	2,002	652	1,000	350	-	2,002	-	-	-
Safer Local Roads Program	4,000	-	4,000	-	-	-	-	4,000	-
Road Infrastructure Improvements	2,257	300	1,025	932	-	1,700	-	557	-
Unmade Road and Car Park Strategy	90	90	-	-	-	-	-	90	-
Bridges									
Road Bridges and Major Culvert Repairs	50	-	50	-	-	-	-	50	-
Briars Infrastructure Renewal and Improvements	280	-	280	-	-	-	-	280	-
Footpaths and Cycleways									
Boardwalk Renewal Program	220	-	220	-	-	-	-	220	-
Footpath Construction Strategy Implementation	150	150	-	-	-	-	-	150	-
Footpath Renewal Program	1,763	-	1,763	-	-	-	-	1,763	-
Pedestrian Access Strategy	280	279	-	1	-	-	-	280	-
Drainage									
Development Engineering Minor Works	35	35	-	-	-	-	-	35	-
Drainage Renewals and Urgent Works	1,450	-	1,100	350	-	-	-	1,450	-
Local Integrated Drainage Strategy (LIDS)	200	-	-	200	-	-	-	200	-
Mt Martha Public Golf Course Drainage	50	-	50	-	-	-	-	50	-
Briars Infrastructure Renewal and Improvements	500	500	-	-	-	500	-	-	-
Water Management Program	250	250	-	-	-	-	-	250	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure & Community Facilities									
<i>Netball and Tennis Facilities Renewal and Improvements</i>	1,890	-	1,890	-	-	-	-	1,890	-
<i>Sports Capacity Plan Implementation</i>	900	833	67	-	-	-	-	900	-
<i>Playspace Strategy Implementation</i>	310	80	230	-	-	-	-	310	-
<i>Passive Sports Renewal Program</i>	35	-	35	-	-	-	-	35	-
<i>Skate and BMX Strategy</i>	750	750	-	-	-	-	-	750	-
<i>Foreshore Camping Ground Renewal and Improvements</i>	115	58	58	-	-	-	-	115	-
Parks, Open Space and Streetscapes									
<i>Community Capital Projects</i>	25	25	-	-	-	-	-	25	-
<i>Local Area Traffic Management (LATM) Treatments</i>	30	30	-	-	-	-	-	30	-
<i>Road Infrastructure Improvements</i>	10	10	-	-	-	-	-	10	-
<i>Oval Rehabilitation Program</i>	210	-	210	-	-	-	-	210	-
<i>Sports Field Lighting Program</i>	820	372	200	248	-	-	-	820	-
<i>Playspace Strategy Implementation</i>	50	25	25	-	-	-	1,800	(1,750)	-
<i>Passive Sports Renewal Program</i>	150	150	-	-	-	-	-	150	-
<i>Recreation Master Plan Implementation</i>	1,892	-	15	1,877	-	982	-	910	-
<i>Corporate Signage Renewal</i>	50	-	50	-	-	-	-	50	-
<i>Regulatory and Directional Signage</i>	110	-	53	57	-	-	-	110	-
<i>Urgent Lighting Requests</i>	50	-	-	50	-	-	-	50	-
<i>Timber Structures Renewal</i>	510	-	510	-	-	-	-	510	-
<i>Township Placemaking Improvements</i>	60	20	20	20	-	-	-	60	-
<i>Foreshore Master Plan Implementation</i>	50	25	25	-	-	-	-	50	-
<i>Resource Recovery Centre Upgrades</i>	220	-	220	-	-	-	-	220	-
Marine Structures									
<i>Marine Structures Renewal</i>	730	-	730	-	-	670	-	60	-
TOTAL INFRASTRUCTURE	25,820	6,370	15,265	4,185	-	5,854	1,800	18,166	-
TOTAL NEW CAPITAL WORKS	50,901	23,176	21,611	6,114	-	7,624	3,900	25,477	13,900

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(0.94%)	8.2%	4.8%	0.3%	1.5%	1.0%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	203.86%	139.1%	130.7%	118.6%	104.4%	90.6%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	69.47%	42.6%	41.5%	27.9%	21.2%	15.0%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	7.53%	19.0%	22.9%	20.1%	17.6%	15.7%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.67%	2.6%	3.2%	2.9%	2.6%	2.0%	+
Indebtedness	Non-current liabilities / own source revenue		8.35%	18.9%	24.1%	21.0%	18.8%	17.2%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	93.28%	105.3%	68.9%	51.1%	55.2%	59.0%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.00%	71.8%	75.1%	77.8%	77.7%	77.7%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.20%	162.4%	164.5%	164.5%	164.5%	164.5%	+

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,257	\$2,304	\$2,365	\$2,446	\$2,480	\$2,556	
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,646	\$1,603	\$1,466	\$1,495	\$1,525	\$1,556	
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.94%	16.5%	16.5%	16.5%	16.5%	16.5%	

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

Decrease due to increased operating expenditure relative to income in turn reducing our adjusted underlying surplus for 2020/21 budget compared to 2019/20 forecast. Expenditure is increasing beyond the level maintained by rate capping increase.

2. Working Capital

Working capital remains stable as current assets has slightly decreased from forecast and current liabilities has slightly increased. Variance between actual 2018/19 and budget 2020/21 are not comparative figures given that the 2018/19 cash and cash equivalent figure includes projects carried forward from the 2017/18 year where 2020/21 budget does not. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due.

3. Unrestricted Cash

It is the practice of Council to invest the majority of cash in term deposits over 90 days to increase investment returns. This has decreased based on prior years due to the poor investment interest rate.

4. Debt compared to rates

Council is borrowing an additional \$13.9 million in the 2020/21 budget for the Yawa Aquatic Centre.

5. Asset renewal

In the 2020/21 budget, asset renewal compared to rates is decreasing due to funds being directed to new asset expenditure - including Yawa Aquatic Centre and Business Transformation program, however a long term plan is in place to ensure appropriate asset renewal into the future.

6. Rates concentration

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

Register of Fees and Charges 2020/21 (includes GST)								
Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)	
Strategic Planning								
Strategic Planning	Planning Permit Amendment Fee	Consider request to adopt a Planning Scheme	Statutory	free	469.60	481.30	2.49%	
Strategic Planning	Planning Permit Amendment Fee	Consider request to amend a Planning Scheme	Statutory	free	2,976.70	3,050.90	2.49%	
Strategic Planning	Planning Permit Amendment Fee	Consider request to approve an amendment	Statutory	free	469.60	481.30	2.49%	
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - up to 10 submissions	Statutory	free	14,753.50	15,121.00	2.49%	
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - 11-20 submissions	Statutory	free	29,478.00	30,212.40	2.49%	
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - more than 20 submissions	Statutory	free	39,405.20	40,386.90	2.49%	
Planning Services								
Statutory Planning	Application & Public Notification Fees	Certification \$170.50	Statutory	free	170.50	173.20	1.58%	
Statutory Planning	DAA - Advertising	Additional Letters	Council	taxable	8.00	10.00	25.00%	
Statutory Planning	DAA - Advertising	Additional Sign	Council	taxable	53.10	60.00	12.99%	
Statutory Planning	DAA - Advertising	Up to 10 letters & signs	Council	taxable	212.50	350.00	64.71%	
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	taxable	207.00	220.00	6.28%	
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	taxable	28.00	30.00	7.14%	
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	taxable	80.00	85.00	6.25%	
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	taxable	159.00	375.00	135.85%	
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	taxable	265.00	475.00	79.25%	
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	taxable	372.00	575.00	54.57%	
Statutory Planning	DAA - Misc Income (GST)	Secondary Consent	Council	taxable	212.00	350.00	65.09%	
Statutory Planning	DAA - Misc Income (GST)	Written response to a General Enquiry	Council	taxable	117.00	125.00	6.84%	
Statutory Planning	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	free	195.10	198.20	1.59%	
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	free	1,119.90	1,137.80	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	free	1,510.00	1,534.20	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$1,000,000 +	Statutory	free	3,330.70	3,384.00	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Change of use permit	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	free	195.10	198.20	1.59%	
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	free	614.10	623.90	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	free	1,257.20	1,277.30	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Any other development & use amend description of permit or conditions or amend the permit in any other way excl. subdivision	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	free	643.00	653.30	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	free	1,286.10	1,306.70	1.60%	
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	free	195.10	198.20	1.59%	
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	free	390.20	396.40	1.59%	
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$0 to \$10,000	Statutory	free	195.10	198.20	1.59%	
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$10,000+	Statutory	free	419.10	425.80	1.60%	
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	free	195.10	198.20	1.59%	
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	free	1,119.90	1,137.80	1.60%	
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	free	1,510.00	1,534.20	1.60%	
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	free	3,330.70	3,384.00	1.60%	
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	free	8,489.40	8,625.20	1.60%	
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$15,000,001 to \$50,000,000	Statutory	free	25,034.60	25,435.10	1.60%	

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	free	56,268.30	57,168.60	1.60%
Statutory Planning	Planning Permit Application Fee	Certificates of Compliance	Statutory	free	317.90	323.00	1.60%
Statutory Planning	Planning Permit Application Fee	Change of use permit	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	free	195.10	198.20	1.59%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	free	614.10	623.90	1.60%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	free	1,257.20	1,277.30	1.60%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$500,001 to \$1,000,000	Statutory	free	1,336.70	1,358.10	1.60%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$1,000,001 to \$2,000,000	Statutory	free	1,459.50	1,482.80	1.60%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	free	632.80	642.90	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Amend description of permit or conditions	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary realignments	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Other (including 3 or more lots)	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision into two lots only	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision of an existing Building	Statutory	free	1,286.10	1,306.70	1.60%
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 1 tree	Statutory	free	195.10	198.20	1.59%
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 2 or more trees	Statutory	free	390.20	396.40	1.59%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$0 to \$10,000	Statutory	free	195.10	198.20	1.59%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$10,000+	Statutory	free	419.10	425.80	1.60%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications to subdivide the or consolidate the land	Statutory	free	195.10	198.20	1.59%
Environment Protection Admin							
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 0.9 metres x 0.6 metres	Council	free	85.00	88.00	3.53%
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 1.2 metres x 0.9 metres	Council	free	145.00	150.00	3.45%
Property Management	Footpath Trading Permits	Bulky goods - first 2 metres x 2 metres	Council	free	60.00	62.00	3.33%
Property Management	Footpath Trading Permits	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	free	175.00	180.00	2.86%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	free	60.00	62.00	3.33%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	free	115.00	120.00	4.35%
Property Management	Footpath Trading Permits	Display of Goods - first display unit	Council	free	60.00	62.00	3.33%
Property Management	Footpath Trading Permits	Display of Goods - Subsequent display unit	Council	free	175.00	180.00	2.86%
Property Management	Footpath Trading Permits	Footpath Trading Permit application fee (new applications)	Council	free	125.00	130.00	4.00%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	free	290.00	300.00	3.45%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	free	115.00	120.00	4.35%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	free	60.00	62.00	3.33%
Property Management	Footpath Trading Permits	Outdoor dining (with liquor licence or infrastructure) - minimum	Council	free	1,165.00	1,200.00	3.00%
Property Management	Footpath Trading Permits	Planter Boxes	Council	free	60.00	62.00	3.33%
Environmental Health							
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25	Statutory	free	-	251.77	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 25 but not exceeding 50	Statutory	free	-	503.54	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 50 but not exceeding 100	Statutory	free	-	1,007.08	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 100 but not exceeding 150	Statutory	free	-	1,525.43	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 150 but not exceeding 200	Statutory	free	-	2,028.97	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 200 but not exceeding 250	Statutory	free	-	2,532.51	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 250 but not exceeding 300	Statutory	free	-	3,036.05	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 300 but not exceeding 350	Statutory	free	-	3,554.40	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 350 but not exceeding 400	Statutory	free	-	4,057.94	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 400 but not exceeding 450	Statutory	free	-	4,561.48	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 450 but not exceeding 500	Statutory	free	-	5,065.02	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 500 but not exceeding 550	Statutory	free	-	5,568.56	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 550 but not exceeding 600	Statutory	free	-	6,086.91	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 600 but not exceeding 650	Statutory	free	-	6,590.45	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 650 but not exceeding 700	Statutory	free	-	7,093.99	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 700 but not exceeding 750	Statutory	free	-	7,597.53	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 750 but not exceeding 800	Statutory	free	-	8,101.07	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 800 but not exceeding 850	Statutory	free	-	8,619.42	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 850 but not exceeding 900	Statutory	free	-	9,122.96	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 900 but not exceeding 950	Statutory	free	-	9,626.50	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 950 but not exceeding 1000	Statutory	free	-	10,130.04	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1000 but not exceeding 1050	Statutory	free	-	10,648.39	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1050 but not exceeding 1100	Statutory	free	-	11,151.93	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1100 but not exceeding 1150	Statutory	free	-	11,655.47	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1150 but not exceeding 1200	Statutory	free	-	12,159.01	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1200 but not exceeding 1250	Statutory	free	-	12,662.55	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1250 but not exceeding 1300	Statutory	free	-	13,180.90	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1300 but not exceeding 1350	Statutory	free	-	13,684.44	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1350 but not exceeding 1400	Statutory	free	-	14,187.98	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1400 but not exceeding 1450	Statutory	free	-	14,691.52	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1450 but not exceeding 1500	Statutory	free	-	15,209.87	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500	Statutory	free	-	16,216.95	0.00%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	free	805.95	830.00	2.98%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	free	1,611.90	1,660.00	2.98%
Environmental Health	Fines and Prosecutions	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	free	644.76	664.00	2.98%
Environmental Health	Food Premises Registration	Application for Transfer of Registration of Food Premises	Council	free	181.00	187.00	3.31%
Environmental Health	Food Premises Registration	Class 1 High Risk Food Premises	Council	free	650.00	673.00	3.54%
Environmental Health	Food Premises Registration	Class 2 Bed and Breakfast serving less than 6 Guest at breakfast only	Council	free	400.00	414.00	3.50%
Environmental Health	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	free	650.00	673.00	3.54%
Environmental Health	Food Premises Registration	Class 3 Low Risk Food Premises	Council	free	400.00	414.00	3.50%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	free	800.00	828.00	3.50%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Bed & Breakfast serving less than 6 guests at breakfast only	Council	free	582.00	602.00	3.44%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	free	800.00	828.00	3.50%
Environmental Health	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	free	550.00	569.00	3.45%
Environmental Health	Health Premises Registration	Application for a Pre-Purchase Inspection	Council	free	509.00	527.00	3.54%
Environmental Health	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	free	116.00	120.00	3.45%
Environmental Health	Health Premises Registration	Beautician	Council	free	228.00	236.00	3.51%
Environmental Health	Health Premises Registration	Ear Piercing	Council	free	228.00	236.00	3.51%
Environmental Health	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	free	411.00	425.00	3.41%
Environmental Health	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	free	260.00	269.00	3.46%
Environmental Health	Prescribed Accommodation Registration	Accommodation	Council	free	350.00	362.00	3.43%
Environmental Health	Septic Tank Application	Septic Installations - Application to Install/alter	Council	free	738.00	760.00	2.98%
Environmental Health	Septic Tank Application	Septic Tank Search Application	Council	free	105.00	110.00	4.76%
Environmental Health	Solicitors Inquiries	Solicitors Enquiries - Information GST exempt	Council	free	509.00	525.00	3.14%
Planning Compliance							
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (5 Penalty Units)	Statutory	free	805.95	818.85	1.60%
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (10 Penalty Units)	Statutory	free	1,611.90	1,637.70	1.60%
Shire Rangers							
Local Laws	Local Laws	Short Stay Rental	Council	free	100.00	150.00	50.00%
Traffic Control	Parking Infringement	Parking Infringement Level 1 (.5 Penalty Unit)	Statutory	free	79.00	83.00	5.06%
Traffic Control	Parking Infringement	Parking Infringement Level 2 (.6 Penalty Unit)	Statutory	free	95.00	100.00	5.26%
Traffic Control	Parking Infringement	Parking Infringement Level 3 (1 Penalty Unit)	Statutory	free	159.00	166.00	4.40%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Animal Management							
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	free	300.00	300.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 1 (5 Penalty Units)	Statutory	free	79.00	83.00	5.06%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	free	159.00	166.00	4.40%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	free	238.00	249.00	4.62%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	free	317.00	332.00	4.73%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	free	396.00	415.00	4.80%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	free	634.00	664.00	4.73%
Animal Management	Infringements - Dogs/Cats	Minor attack infringement	Statutory	free	396.00	415.00	4.80%
Local Laws Permits and Fees							
Local Laws	Local Laws	Permits - Application for Local Law Permit (General)	Council	free	200.00	210.00	5.00%
Local Laws	Local Laws Prosecutions	Local Law Infringement	Council	free	100.00	100.00	0.00%
Traffic Control	Vehicle Impound	Release fees from impounded vehicles	Council	taxable	400.00	450.00	12.50%
Fire Prevention							
Fire Prevention	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	free	105.00	150.00	42.86%
Fire Prevention	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	free	1,586.00	1,586.00	0.00%
Fire Prevention	Fire Prevention	Permit to Burn - Basic	Council	free	65.00	90.00	38.46%
Fire Prevention	Fire Prevention	Permit to Burn - Complex	Council	free	-	240.00	0.00%
Animal Shelter Mornington							
Animal Management	Animal Surrender	Surrender Fee - Cats	Council	free	-	100.00	0.00%
Animal Management	Animal Surrender	Surrender Fee - Dog	Council	free	150.00	150.00	0.00%
Animal Management	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	taxable	50.00	52.00	4.00%
Animal Management	Impound Release - Dog /Cat	Cat Release Fee	Council	taxable	50.00	52.00	4.00%
Animal Management	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	taxable	50.00	52.00	4.00%
Animal Management	Impound Release - Dog /Cat	Dog Release Fee	Council	taxable	50.00	52.00	4.00%
Animal Management	Impound Release - Dog /Cat	Microchip Fee	Council	taxable	30.00	31.00	3.33%
Animal Management	Stock Release	Stock Accommodation Cost per day	Council	taxable	70.00	75.00	7.14%
Animal Management	Stock Release	Stock at Large Fee AH 2.0 per hour	Council	taxable	80.00	130.00	62.50%
Animal Management	Stock Release	Stock at Large Fee per hour	Council	taxable	60.00	65.00	8.33%
Animal Management	Stock Release	Stock Release Fee	Council	taxable	70.00	75.00	7.14%
Other Impound	Other Impound	Impound Release Fee	Council	taxable	100.00	105.00	5.00%
Statutory Building							
Building	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications	Council	taxable	190.00	195.00	2.63%
Building	Building Regulations (POPE)	POPE (Large event)	Council	taxable	2,002.00	2,070.00	3.40%
Building	Building Regulations (POPE)	POPE (Med event)	Council	taxable	-	450.00	0.00%
Building	Building Regulations 2018	Citing Approval Temporary Structure	Council	taxable	-	250.00	0.00%
Building	Building Regulations 2018	Infringement for non register	Statutory	free	-	330.40	0.00%
Building	Building Regulations 2018	Pool compliance certificate	Statutory	free	-	20.40	0.00%
Building	Building Regulations 2018	Pool Non-compliance certificate	Statutory	free	-	385.00	0.00%
Building	Building Regulations 2018	Pool Registration (Existing Pool)	Statutory	free	79.00	79.00	0.00%
Building	Building Regulations 2018	Pool Registration (New Pool)	Statutory	free	-	31.80	0.00%
Building	Building Regulations 2018	Report and Consent (Parts 5, 6 & 8)	Statutory	free	283.35	283.35	0.00%
Building	Building Regulations 2018 (each additional regulation)	Report and Consent each additional Regulation	Statutory	free	142.00	142.00	0.00%
Building	Demolition Heritage Checks	Processing of Section 29A Application for Report and Consent for Demolition	Statutory	free	83.05	83.05	0.00%
Building	Flood Prone Approval	Report and Consent (Flood) (Part 10)	Statutory	free	283.35	283.35	0.00%
Building	Flood Prone Approval	Report and Consent Amendment/Extension to report and consent	Statutory	free	142.00	142.00	0.00%
Building	Information Request in accordance with Regulation 51	Reg 51 Certificates (permit information)	Statutory	free	46.10	46.10	0.00%
Building	Information Request Copy of Commercial Plans	Information Request Copy of Commercial plans	Council	taxable	250.00	280.00	12.00%
Building	Information Request Copy of House Plans	Information Request Copy of Residential plans	Council	taxable	160.00	170.00	6.25%
Building	Regulation 116 (4)	Precautions over the street (Part 7)	Statutory	free	287.55	287.55	0.00%
Building	Section 30 (permit notification)	External building permit document lodgement with Council	Statutory	free	118.90	118.90	0.00%
Traffic and Transport							
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for one sign	Council	free	125.00	130.00	4.00%
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	free	500.00	515.00	3.00%
The Briars							

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
The Briars Park	Homestead Entry - Adult	Homestead Entry - Adult	Council	taxable	12.00	12.20	1.67%
The Briars Park	Homestead Entry - Children	Homestead Entry - Children	Council	taxable	7.00	7.10	1.43%
The Briars Park	Homestead Entry - Concession	Homestead Entry - Concession	Council	taxable	7.00	7.10	1.43%
The Briars Park	Homestead Entry - Families	Homestead Entry - Families	Council	taxable	17.00	17.30	1.76%
The Briars Park	Homestead Entry - School Children	Homestead Entry - School Children	Council	taxable	5.50	5.60	1.82%
The Briars Park	Ponding	Ponding (Ranger led dip netting per head)	Council	taxable	6.15	-	N/A
The Briars Park	Program Charge	Night walk - Adult	Council	taxable	25.00	25.40	1.60%
The Briars Park	Program Charge	Night walk - Child	Council	taxable	19.50	19.80	1.54%
The Briars Park	Program Charge	School group (incursion) - per child	Council	taxable	14.00	-	N/A
The Briars Park	Program Charge	School group (incursion) - per group / Session	Council	taxable	-	275.00	0.00%
The Briars Park	Program Charge	School group (onsite) - 1 program 1 hour per child	Council	taxable	16.30	16.60	1.84%
The Briars Park	Program Charge	School group (onsite) - 2 program 2 hour per child	Council	taxable	27.70	28.20	1.81%
The Briars Park	Program Charge	School group (onsite) - 3 program 3 hour per child	Council	taxable	36.60	37.20	1.64%
The Briars Park	Program Charge	School Holiday Program (3-5yrs) - 1hr	Council	taxable	16.30	16.60	1.84%
The Briars Park	Program Charge	School Holiday Program (6-10yrs) - 2.5hrs	Council	taxable	22.00	22.40	1.82%
The Briars Park	Program Charge	Specialty program 2 hrs - Adult	Council	taxable	21.00	21.40	1.90%
The Briars Park	Program Charge	Specialty program 2 hrs - Child / Conc	Council	taxable	18.00	18.30	1.67%
The Briars Park	Ranger Talk	Nursery / Ranger Activity, Walk, Talk (per head)	Council	taxable	6.00	6.10	1.67%
The Briars Park	Ranger Talk	Nursery program / workshop 2 hrs	Council	taxable	-	21.60	0.00%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - commercial	Council	taxable	100.00	101.80	1.80%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - community group	Council	taxable	30.00	30.50	1.67%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - public	Council	taxable	60.00	61.10	1.83%
The Briars Park	Venue Hire	Briars Marquee - per day - community	Council	taxable	-	1,236.00	0.00%
The Briars Park	Venue Hire	Briars Marquee - per day - public	Council	taxable	-	2,500.00	0.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - after hours - community group	Council	taxable	-	272.00	0.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - after hours - public	Council	taxable	-	543.00	0.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - business hours - community group	Council	taxable	-	210.00	0.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - business hours - public	Council	taxable	-	420.00	0.00%
The Briars Park	Venue Hire	Commercial Photography	Council	taxable	324.00	324.00	0.00%
The Briars Park	Venue Hire	Concerts / Festivals - Hire of Grounds (Commercial)	Council	taxable	2,000.00	2,035.00	1.75%
The Briars Park	Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	taxable	1,236.00	1,255.00	1.54%
The Briars Park	Venue Hire	Edwardian Room Hire - per day - community group	Council	taxable	-	271.00	0.00%
The Briars Park	Venue Hire	Edwardian Room Hire - per day - public	Council	taxable	527.00	536.00	1.71%
The Briars Park	Venue Hire	Edwardian Room Hire - per hour - community group	Council	taxable	-	106.00	0.00%
The Briars Park	Venue Hire	Edwardian Room Hire - per hour - public	Council	taxable	206.00	209.00	1.46%
The Briars Park	Venue Hire	Homestead kitchen hire - per day - public	Council	taxable	391.00	-	N/A
The Briars Park	Venue Hire	Homestead kitchen hire - per hour - public	Council	taxable	100.00	-	N/A
The Briars Park	Venue Hire	Lawn / Edwardian + kitchen hire - per day - community group	Council	taxable	-	546.00	0.00%
The Briars Park	Venue Hire	Lawn / Edwardian + kitchen hire - per day - public	Council	taxable	-	727.00	0.00%
The Briars Park	Venue Hire	Lawn hire - per day	Council	taxable	527.00	535.00	1.52%
The Briars Park	Venue Hire	Lawn hire - per hour	Council	taxable	206.00	209.00	1.46%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	taxable	20.60	21.00	1.94%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	taxable	10.30	10.50	1.94%
Infrastructure Customer Suupport							
Street Litter	Fines and Prosecutions	Affix document without consent	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Bulk Rubbish Containers on Roads	Council	free	-	100.00	0.00%
Street Litter	Fines and Prosecutions	Clothing Recycling Bins	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Deposit advertising material in/on any vehicle	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit burning litter	Statutory	free	-	661.00	0.00%
Street Litter	Fines and Prosecutions	Deposit document in/on any vehicle	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit litter	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit small item of litter	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit unwanted advertising material	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to comply with abatement notice	Statutory	free	-	1,322.00	0.00%
Street Litter	Fines and Prosecutions	Fail to disclose name of depositor	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to disclose name of distributor	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to give name and/or address	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to remove disorderly object/thing on direction	Statutory	free	-	1,983.00	0.00%
Street Litter	Fines and Prosecutions	Fail to remove litter on direction	Statutory	free	-	1,983.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Street Litter	Fines and Prosecutions	Fail to remove litter on request	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to supply information	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Have unsecured load on vehicle	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Incorrect deposit unsolicited material	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Interfering with Roads, Council Land or Infrastructure	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Notices to Comply	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Obstructions on Roads and Council Land	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Recycling, Green Waste and Hard Garbage Collection	Council	free	-	100.00	0.00%
Street Litter	Fines and Prosecutions	Regulation of Building Sites	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Require another to convey unsecured load	Statutory	free	-	330.00	0.00%
Street Litter	Fines and Prosecutions	Require person to deposit advertising material	Statutory	free	-	1,652.00	0.00%
Street Litter	Fines and Prosecutions	Spoil on Roads	Council	free	-	200.00	0.00%
Street Litter	Fines and Prosecutions	Trade Waste Bins	Council	free	-	100.00	0.00%
Street Litter	Fines and Prosecutions	Using Approved Garbage Bins	Council	free	-	100.00	0.00%
Street Litter	Fines and Prosecutions	Works on a Council Land or Road	Council	free	-	200.00	0.00%
Asset Protection							
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain Asset & Amenity Permit	Council	free	-	200.00	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain permit to occupy road reserve	Council	free	-	200.00	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to occupy road reserve - Company	Statutory	free	-	2,478.30	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to occupy road reserve - Individual	Statutory	free	-	495.66	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to work on roads - company	Statutory	free	-	2,478.30	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to work on roads - individual	Statutory	free	-	495.66	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain works on roads permit	Council	free	-	200.00	0.00%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit application to erect a hoarding or overhead protective awning	Council	free	308.00	320.00	3.90%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to Install Ground Anchor into Council Land (per anchor)	Council	free	-	640.00	0.00%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to occupy or fence road or footpath (greater than 7 days)	Council	free	-	320.00	0.00%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within a road reserve (Vehicle Crossings - Multi Dwelling/Commercial/Industrial)	Council	free	-	320.00	0.00%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within a road reserve (Vehicle Crossings - Single Dwelling)	Council	free	160.00	165.00	3.13%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within road reserve - Multi Dwelling/Commercial/Industrial(excluding landscaping)	Council	free	-	320.00	0.00%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within road reserve - Single Dwelling (excluding landscaping)	Council	free	160.00	165.00	3.13%
Asset Construction and Protection	Non-Utility Minor Works in Road Reserves	Permit to occupy or fence road or footpath (up to 7 days)	Council	free	-	165.00	0.00%
Asset Construction and Protection	Private Building Works	Private Building Works - Asset & Amenity Permit	Council	free	240.00	240.00	0.00%
Asset Construction and Protection	Private Building Works	Private Building Works - Asset & Amenity Permit (multiple activities)	Council	free	-	360.00	0.00%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Annual Supplier Accreditation	Council	free	330.00	340.00	3.03%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Placement Fee (Accredited Supplier)	Council	free	20.00	21.00	5.00%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Single Placement (Non Accredited Supplier)	Council	free	60.00	62.00	3.33%
Construction Management and Asset Protection	Non-Utility Major Works in Road Reserves	Nature Strip Landscaping Permit - Major landscaping works. (works > 8m2 & tree removals)	Council	free	160.00	165.00	3.13%
Construction Management and Asset Protection	Non-Utility Minor Works in Road Reserves	Nature Strip Landscaping Permit - Minor landscaping works. (works < 8m2)	Council	free	66.00	68.00	3.03%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Amendments to Approved Plans	Council	free	-	175.00	0.00%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Recurring Inspection Fee	Council	free	-	100.00	0.00%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Review & Approve Plan	Council	free	-	175.00	0.00%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Supervision	Council	free	-	240.00	0.00%
Development Engineering							
Asset Construction and Protection	Drainage Information Certificates	Drainage Point of Discharge	Statutory	free	141.15	144.70	2.52%
Asset Construction and Protection	Drainage Information Certificates	Underground Drainage Pipe Information	Statutory	free	68.40	68.40	0.00%
Construction Management and Asset Protection	Build over easement	Build over easement	Statutory	free	283.35	290.40	2.49%
Subdivisions and Services	Commercial & Mixed Use Development Plans	Small commercial developments (<500m2)	Council	taxable	-	304.00	0.00%
Subdivisions and Services	Commercial & Mixed Use Development Plans	Medium commercial developments (500-2,000m2)	Council	taxable	-	726.50	0.00%
Subdivisions and Services	Commercial & Mixed Use Development Plans	Large commercial developments (2,000m2)	Council	taxable	-	1,212.50	0.00%
Subdivisions and Services	Construction Management Plans	Major CMP approval	Council	taxable	-	485.00	0.00%
Subdivisions and Services	Construction Management Plans	Minor CMP approval	Council	taxable	-	182.00	0.00%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	Single industrial/factory/warehouse developments	Council	taxable	-	182.00	0.00%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	2 to 5 industrial/factory/warehouse developments	Council	taxable	-	423.50	0.00%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	6+ industrial/factory/warehouse developments	Council	taxable	-	666.50	0.00%
Subdivisions and Services	Residential Development Plans	Amendments to approved Engineering or Construction Plans	Council	taxable	-	122.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Subdivisions and Services	Residential Development Plans	Single Lot Development	Council	taxable	-	159.15	0.00%
Subdivisions and Services	Residential Development Plans	2 Lot developments	Council	taxable	-	182.00	0.00%
Subdivisions and Services	Residential Development Plans	3 to 4 Lot developments	Council	taxable	-	304.00	0.00%
Subdivisions and Services	Residential Development Plans	5 to 8 Lot developments	Council	taxable	-	485.00	0.00%
Subdivisions and Services	Residential Development Plans	9 to 12 Lot developments	Council	taxable	-	726.50	0.00%
Subdivisions and Services	Residential Development Plans	13 to 19 Lot developments	Council	taxable	-	908.50	0.00%
Subdivisions and Services	Residential Development Plans	20 + Lot developments	Council	taxable	-	1,212.50	0.00%
Waste Collection							
Garbage Collection	Extra Capacity Garbage Bins (per litre)	Extra Capacity Garbage Bins (per litre)	Council	free	3.80	3.90	2.63%
Recycling Collection	Extra Capacity 240 litre	Extra capacity 240 litre bin	Council	free	63.00	65.00	3.17%
Recycling Collection	Recyclables Sorting	Opt-in Green Waste	Council	free	135.00	135.00	0.00%
Waste Disposal							
Waste Disposal Centres	Car Body	Car Body with tank tyres and rims	Council	taxable	105.00	105.00	0.00%
Waste Disposal Centres	Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	taxable	105.00	110.00	4.76%
Waste Disposal Centres	Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	taxable	123.00	137.50	11.79%
Waste Disposal Centres	Commercial Vehicles	Base rate per tonne - tonne	Council	taxable	246.00	275.00	11.79%
Waste Disposal Centres	Dead Animals	Animals (single animal-no larger than a dog)	Council	taxable	7.00	7.00	0.00%
Waste Disposal Centres	Dead Animals	Chickens (car boot-240 litres)	Council	taxable	30.00	32.00	6.67%
Waste Disposal Centres	Dead Animals	Chickens/Animals (per cubic metre)	Council	taxable	112.00	120.00	7.14%
Waste Disposal Centres	Fridges	Not degassed Fridge, Freezer or Air Conditioner	Council	taxable	23.00	23.50	2.17%
Waste Disposal Centres	Garbage	Bag (40 litres) - commercial	Council	taxable	9.00	9.50	5.56%
Waste Disposal Centres	Garbage	Bag (40 litres) - non-resident	Council	taxable	9.50	10.00	5.26%
Waste Disposal Centres	Garbage	Bag (40 litres) - resident	Council	taxable	5.50	6.00	9.09%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - commercial	Council	taxable	98.00	108.00	10.20%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - non-resident	Council	taxable	115.00	125.00	8.70%
Waste Disposal Centres	Garbage	Base Rate per cubic metre - resident	Council	taxable	78.00	88.00	12.82%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - commercial	Council	taxable	25.00	27.00	8.00%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - non-resident	Council	taxable	30.00	32.00	6.67%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - resident	Council	taxable	20.00	22.00	10.00%
Waste Disposal Centres	Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	taxable	135.00	137.00	1.48%
Waste Disposal Centres	Green Waste	Bag (40 litres) - commercial	Council	taxable	5.50	6.00	9.09%
Waste Disposal Centres	Green Waste	Bag (40 litres) - non-resident	Council	taxable	4.50	5.00	11.11%
Waste Disposal Centres	Green Waste	Bag (40 litres) - resident	Council	taxable	4.50	5.00	11.11%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - commercial	Council	taxable	42.00	43.00	2.38%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - non-resident	Council	taxable	36.00	37.00	2.78%
Waste Disposal Centres	Green Waste	Base Rate per cubic metre - resident	Council	taxable	36.00	37.00	2.78%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - commercial	Council	taxable	11.00	11.00	0.00%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - non-resident	Council	taxable	9.00	9.00	0.00%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - resident	Council	taxable	9.00	9.00	0.00%
Waste Disposal Centres	Green Waste	Christmas Trees	Council	taxable	5.00	5.00	0.00%
Waste Disposal Centres	Mattress	Mattress Double	Council	taxable	25.00	25.00	0.00%
Waste Disposal Centres	Mattress	Mattress Single	Council	taxable	20.00	20.00	0.00%
Waste Disposal Centres	Tyres	Car	Council	taxable	9.00	9.00	0.00%
Waste Disposal Centres	Tyres	Heavy Truck or Car Tyre on Rim.	Council	taxable	17.00	17.00	0.00%
Waste Disposal Centres	Tyres	Light Truck.	Council	taxable	12.00	12.00	0.00%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - commercial	Council	taxable	9.00	9.50	5.56%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - non-resident	Council	taxable	9.50	10.00	5.26%
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - commercial	Council	taxable	98.00	108.00	10.20%
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - non-resident	Council	taxable	115.00	125.00	8.70%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - commercial	Council	taxable	25.00	27.00	8.00%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - non-resident	Council	taxable	30.00	32.00	6.67%
Waste Disposal Hoppers	Garbage (Hoppers)	Bag (40 litres) - resident	Council	taxable	5.50	6.00	9.09%
Waste Disposal Hoppers	Garbage (Hoppers)	Base Rate per Cubic Metre - resident	Council	taxable	78.00	88.00	12.82%
Waste Disposal Hoppers	Garbage (Hoppers)	Car Boot (240 litres) - resident	Council	taxable	20.00	22.00	10.00%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - commercial	Council	taxable	5.50	6.00	9.09%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - non-resident	Council	taxable	4.50	5.00	11.11%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - resident	Council	taxable	4.50	5.00	11.11%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - commercial	Council	taxable	42.00	44.00	4.76%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - non-resident	Council	taxable	36.00	37.00	2.78%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - resident	Council	taxable	36.00	37.00	2.78%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	taxable	11.00	11.50	4.55%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	taxable	9.00	9.00	0.00%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - resident	Council	taxable	9.00	9.00	0.00%
Kindergartens							
Preschool Central Enrolment Program	Preschool Central Enrolment Program	Preschool Central Enrolment Program	Council	free	16.00	20.00	25.00%
Home Care General							
Home Care	Home and Community	Domestic Assistance Standard Rate	Council	free	6.95	7.25	4.32%
Home Care	Home and Community	Personal Care Standard Rate	Council	free	5.20	5.40	3.85%
Home Care	Home and Community	Respite Care Standard Rate	Council	free	3.45	3.60	4.35%
Home Care Specific							
Specific Home Care	Sliding Scale	Domestic Assistance Standard Rate	Council	free	6.95	7.25	4.32%
Specific Home Care	Sliding Scale	Personal Care Standard Rate	Council	free	5.20	5.40	3.85%
Specific Home Care	Sliding Scale	Respite Care Standard Rate	Council	free	3.45	3.60	4.35%
Brokerage Program							
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - 7am-7pm	Council	free	56.70	59.00	4.06%
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - out of normal hours	Council	free	75.00	78.00	4.00%
Home Maintenance							
Home Maintenance	Property Maintenance	Standard Fee Rate (plus cost of materials)	Council	free	14.15	14.70	3.89%
Home Maintenance - Linkages	Home Maintenance - Brokerage	Home Maintenance - brokerage	Council	taxable	53.65	55.80	4.01%
Access and Mobility							
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Council	taxable	1.00	1.00	0.00%
Home Care	Social Support	Outings & Excursions	Council	free	6.85	7.15	4.38%
Delivered Meals							
Delivered Meals	Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Council	taxable	18.40	19.50	5.98%
Delivered Meals	HACC Meals - Standard Fee	Meals on Wheels Standard Fee	Other	free	9.65	10.00	3.63%
Event Permits							
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - Low Impact	Council	taxable	145.45	160.00	10.00%
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - Medium Impact	Council	taxable	318.18	160.00	(49.71%)
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - High Impact	Council	taxable	454.54	160.00	(64.80%)
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - Low Impact	Council	taxable	145.45	160.00	10.00%
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - Medium Impact	Council	taxable	318.18	160.00	(49.71%)
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - High Impact	Council	taxable	454.54	160.00	(64.80%)
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact	Council	taxable	795.45	875.00	10.00%
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact	Council	taxable	1,181.82	1,300.00	10.00%
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact	Council	taxable	1,590.91	1,750.00	10.00%
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact	Council	taxable	454.54	500.00	10.00%
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact	Council	taxable	909.09	750.00	(17.50%)
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact	Council	taxable	981.82	1,000.00	1.85%
Events	Event Permit	Private High Season - 1 October - 30 April - Low Impact	Council	taxable	218.18	240.00	10.00%
Events	Event Permit	Private High Season - 1 October - 30 April - Medium Impact	Council	taxable	272.73	300.00	10.00%
Events	Event Permit	Private High Season - 1 October - 30 April - High Impact	Council	taxable	340.91	375.00	10.00%
Events	Event Permit	Private High Season - 1 October - 30 April - Weddings	Council	taxable	340.91	375.00	10.00%
Events	Event Permit	Private High Season - 1 October - 30 April - Commercial Filming & Photography	Council	taxable	304.55	335.00	10.00%
Events	Event Permit	Private Low Season - 1 May - 30 September - Low Impact	Council	taxable	145.45	160.00	10.00%
Events	Event Permit	Private Low Season - 1 May - 30 September - Medium Impact	Council	taxable	181.82	200.00	10.00%
Events	Event Permit	Private Low Season - 1 May - 30 September - High Impact	Council	taxable	227.27	250.00	10.00%
Events	Event Permit	Private Low Season - 1 May - 30 September - Weddings	Council	taxable	227.27	250.00	10.00%
Events	Event Permit	Private Low Season - 1 May - 30 September - Commercial Filming & Photography	Council	taxable	204.55	225.00	10.00%
Events	Hire & Set-up Fee Marquee	24 Hour Hire - Marquee - Commercial	Council	taxable	1,495.00	-	N/A
Events	Hire & Set-up Fee Marquee	24 Hour Hire - Marquee - Community	Council	taxable	895.00	-	N/A
Events	Hire Fee	24 Hour Hire - Soundshell Transportable Stage - Commercial	Council	taxable	1,495.00	1,600.00	7.02%
Events	Hire Fee	24 Hour Hire - Soundshell Transportable Stage - Community	Council	taxable	930.00	940.00	1.08%
Events	Signage	Inserts for notice boards - per blade	Council	taxable	40.00	50.00	25.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Events	Signage	Inserts for notice boards - Up to 5 locations	Council	taxable	200.00	250.00	25.00%
Community Halls							
Community Halls	Daily Rate	Commercial	Council	taxable	286.00	286.00	0.00%
Community Halls	Daily Rate	Community	Council	taxable	150.00	150.00	0.00%
Community Halls	Evening Rate (5pm-12am)	Commercial	Council	taxable	540.00	540.00	0.00%
Community Halls	Evening Rate (5pm-12am)	Community	Council	taxable	275.00	275.00	0.00%
Community Halls	General	Cancellation Fee	Council	taxable	60.00	60.00	0.00%
Community Halls	General	Cleaning charge (minimum fee - cost recovery)	Council	taxable	350.00	400.00	14.29%
Community Halls	Hourly Rate	Commercial	Council	taxable	54.00	54.00	0.00%
Community Halls	Hourly Rate	Community	Council	taxable	25.00	25.00	0.00%
Community Halls	Hourly Rate	Community - Theatre rehearsal (stage only)	Council	taxable	10.00	10.00	0.00%
Community Halls	Hourly Rate	Hire furniture set up/pack down fee (minimum fee - based on quote)	Council	taxable	50.00	50.00	0.00%
Community Halls	Meeting Room - Commercial	Commercial - Hourly	Council	taxable	26.00	15.00	(42.31%)
Community Halls	Meeting Room - Community	Community - Hourly	Council	taxable	11.00	10.00	(9.09%)
Community Halls - Secondary	Daily Rate	Commercial	Council	taxable	125.00	125.00	0.00%
Community Halls - Secondary	Daily Rate	Community	Council	taxable	55.00	55.00	0.00%
Community Halls - Secondary	Evening Rate (5pm-12am)	Commercial	Council	taxable	343.00	343.00	0.00%
Community Halls - Secondary	Evening Rate (5pm-12am)	Community	Council	taxable	160.00	160.00	0.00%
Community Halls - Secondary	Hourly Rate	Commercial	Council	taxable	24.00	24.00	0.00%
Community Halls - Secondary	Hourly Rate	Community	Council	taxable	10.00	10.00	0.00%
Peninsula Community Theatre	Hourly Rate	Commercial - Peninsula Community Theatre	Council	taxable	90.00	90.00	0.00%
Peninsula Community Theatre	Hourly Rate	Commercial - Theatre rehearsal (stage only)	Council	taxable	60.00	60.00	0.00%
Peninsula Community Theatre	Hourly Rate	Community - Peninsula Community Theatre	Council	taxable	25.00	25.00	0.00%
Foreshore Camping							
Foreshore Camping	Camping Fees	Off Season - Additional People - per night	Council	taxable	1.00	-	N/A
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	taxable	26.00	26.00	0.00%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 4)	Council	taxable	100.00	104.00	4.00%
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud & McCrae Only) (Upfront fee for 13 weeks) (60% of weekly rate)	Council	taxable	1,000.00	1,185.00	18.50%
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	taxable	40.00	38.00	(5.00%)
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 4)	Council	taxable	145.00	152.00	4.83%
Foreshore Camping	Camping Fees	Off Season - Pre Package (Return Campers) (All Rosebud Locations)	Council	taxable	300.00	-	N/A
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud & McCrae only) (Upfront fee for 8 weeks) (50% of weekly rate)	Council	taxable	550.00	608.00	10.55%
Foreshore Camping	Camping Fees	Peak Season - Additional People - after 2	Council	taxable	2.00	-	N/A
Foreshore Camping	Camping Fees	Peak Season - Amenity Charge - Weekly	Council	taxable	10.00	-	N/A
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	taxable	50.00	50.00	0.00%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	taxable	280.00	300.00	7.14%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	taxable	65.00	65.00	0.00%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly (7 nights for the price of 6)	Council	taxable	400.00	390.00	(2.50%)
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	taxable	55.00	55.00	0.00%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	taxable	300.00	330.00	10.00%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	taxable	70.00	70.00	0.00%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season- Powered - Weekly (7 nights for the price of 6)	Council	taxable	420.00	420.00	0.00%
Hastings Community Hub							
Hastings Community Hub	Gymnastics	GV Registration Fee Competitors	Statutory	taxable	66.00	67.10	1.67%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymfun to L6	Statutory	taxable	41.00	41.70	1.71%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymstar Term 4	Statutory	taxable	26.00	26.40	1.54%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym	Statutory	taxable	31.00	31.50	1.61%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym Term 4	Statutory	taxable	26.00	26.40	1.54%
Hastings Community Hub	Gymnastics	Kinder Gym - 45 min	Council	taxable	12.10	12.30	1.65%
Hastings Community Hub	Gymnastics	MYC Membership	Council	taxable	27.00	27.40	1.48%
Hastings Community Hub	Gymnastics	Ninja Warrior Class (60 min)	Council	taxable	16.10	16.40	1.86%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 45 min	Council	taxable	12.10	12.30	1.65%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 90 min	Council	taxable	21.00	21.30	1.43%
Hastings Community Hub	Gymnastics	Recreational gymnastics (60 min)	Council	taxable	16.10	16.40	1.86%
Hastings Community Hub	Gymnastics	Schools Program	Council	taxable	8.10	8.20	1.23%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Civic Reserve Leisure Centre							
Civic Reserve Recreation Centre	Child Care - Casual	Late pick up fee / per 15 minutes	Council	free	20.00	20.00	0.00%
Civic Reserve Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	free	5.00	5.40	8.00%
Civic Reserve Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	free	9.50	10.20	7.37%
Civic Reserve Recreation Centre	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	free	3.50	3.80	8.57%
Civic Reserve Recreation Centre	Child Care - Casual	Program Care 1 Hour - First Child	Council	free	5.50	5.90	7.27%
Civic Reserve Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass 1st Child	Council	free	-	91.80	0.00%
Civic Reserve Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass 2nd Child	Council	free	-	48.60	0.00%
Civic Reserve Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass 1st Child	Council	free	49.50	53.10	7.27%
Civic Reserve Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass 2nd Child	Council	free	31.50	34.20	8.57%
Civic Reserve Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Commercial Rate	Council	taxable	38.30	38.90	1.57%
Civic Reserve Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Community Rate	Council	taxable	28.70	29.20	1.74%
Civic Reserve Recreation Centre	Facility Hire	Competition Hire - Full Court	Council	taxable	35.90	36.50	1.67%
Civic Reserve Recreation Centre	Facility Hire	Office Hire - per month	Council	taxable	206.00	209.30	1.60%
Civic Reserve Recreation Centre	Facility Hire	Stadium Users Storage - Cage	Council	taxable	20.60	20.90	1.46%
Civic Reserve Recreation Centre	Facility Hire	Training Hire - Full Court	Council	taxable	30.00	30.50	1.67%
Civic Reserve Recreation Centre	General	Birthday Parties	Council	taxable	17.30	17.60	1.73%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym - All Access eligible	Council	taxable	7.20	7.30	1.39%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Adult	Council	taxable	14.70	15.40	4.76%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Concession	Council	taxable	12.90	13.10	1.55%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Staying Active	Council	taxable	10.80	11.00	1.85%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Teen	Council	taxable	10.80	11.00	1.85%
Civic Reserve Recreation Centre	Health Club - Casual	Program Orientations	Council	taxable	30.00	30.00	0.00%
Civic Reserve Recreation Centre	Health Club - Casual	School Student - Group Entry	Council	taxable	8.00	8.00	0.00%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session Group Fitness (All access)	Council	taxable	64.80	65.70	1.39%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session Group Fitness (Concession)	Council	taxable	116.10	117.90	1.55%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session Group Fitness (Staying Active)	Council	taxable	97.20	99.00	1.85%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session Group Fitness (Teen)	Council	taxable	97.20	99.00	1.85%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session Group Fitness pass Adult	Council	taxable	132.30	138.60	4.76%
Civic Reserve Recreation Centre	Membership	CRRC Membership 12 month up front	Council	taxable	471.20	494.80	5.01%
Civic Reserve Recreation Centre	Membership	CRRC Membership 12 month up front (conc)	Council	taxable	382.50	401.60	4.99%
Civic Reserve Recreation Centre	Membership	CRRC Membership 3 month up front	Council	taxable	173.40	182.10	5.02%
Civic Reserve Recreation Centre	Membership	CRRC Membership 3 month up front (conc)	Council	taxable	144.80	152.00	4.97%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 1 Hour Session (one on one) Member	Council	taxable	63.30	66.50	5.06%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 1/2 Hour Session (Member)	Council	taxable	34.80	36.10	3.74%
Civic Reserve Recreation Centre	Personal Training - Member	Personal training 1/2 Hour Session 10 sessions (Member)	Council	taxable	313.20	329.40	5.17%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 10 Session 1 Hour (Member)	Council	taxable	569.70	598.50	5.06%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 1 Hour Session (Non Member) 1 on 1	Council	taxable	70.30	73.80	4.98%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (Non Member) 1 on 1	Council	taxable	38.70	40.60	4.91%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1 Hour (Non Member)	Council	taxable	632.70	664.20	4.98%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 Hour (Non Member)	Council	taxable	348.30	365.40	4.91%
Civic Reserve Recreation Centre	Stadium	All Access - Basketball	Council	taxable	4.30	4.40	2.33%
Civic Reserve Recreation Centre	Stadium	Badminton - Court Hire - per court	Council	taxable	11.00	11.20	1.82%
Civic Reserve Recreation Centre	Stadium	Casual Use (Non Timetabled)	Council	taxable	5.40	5.50	1.85%
Civic Reserve Recreation Centre	Stadium	Social Badminton - Program	Council	taxable	6.90	7.00	1.45%
Somerville Leisure Centre							
Somerville Recreation Centre	Child Care - Casual	Late pick up fee / per 15 minutes	Council	free	20.00	20.00	0.00%
Somerville Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	free	5.30	5.40	1.89%
Somerville Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	free	10.00	10.20	2.00%
Somerville Recreation Centre	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	free	3.70	3.80	2.70%
Somerville Recreation Centre	Child Care - Casual	Program Care 1 Hour - First Child	Council	free	5.80	5.90	1.72%
Somerville Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass 1st Child	Council	free	90.00	91.80	2.00%
Somerville Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass 2nd Child	Council	free	47.70	48.60	1.89%
Somerville Recreation Centre	Child Care - MVP	Program Care Session Pass Additional Child (10 Hours)	Council	free	33.30	34.20	2.70%
Somerville Recreation Centre	Child Care - MVP	Program Care Session Pass First Child (10Hours)	Council	free	52.20	53.10	1.72%
Somerville Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Commercial Rate	Council	taxable	38.30	38.90	1.57%
Somerville Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Community Rate	Council	taxable	28.70	29.20	1.74%
Somerville Recreation Centre	Facility Hire	Competition Hire - Full Court	Council	taxable	35.90	36.50	1.67%
Somerville Recreation Centre	Facility Hire	Office Hire- per desk/ month	Council	taxable	206.00	209.30	1.60%
Somerville Recreation Centre	Facility Hire	Stadium Users Storage- Cage	Council	taxable	20.60	20.90	1.46%
Somerville Recreation Centre	Facility Hire	Training Hire - Full Court	Council	taxable	30.00	30.50	1.67%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Somerville Recreation Centre	Health Club - Casual	Casual Gym/ Group Fitness Class- Adult	Council	taxable	18.00	18.30	1.67%
Somerville Recreation Centre	Health Club - Casual	Casual Gym/ Group Fitness Class- All Access	Council	taxable	7.20	7.30	1.39%
Somerville Recreation Centre	Health Club - Casual	Casual Gym/ Group Fitness Class- Concession	Council	taxable	13.10	13.80	5.34%
Somerville Recreation Centre	Health Club - Casual	Casual Gym/ Group Fitness Class- Staying Active	Council	taxable	10.80	11.00	1.85%
Somerville Recreation Centre	Health Club - Casual	Casual Gym/ Group Fitness Class- Teen	Council	taxable	10.80	11.00	1.85%
Somerville Recreation Centre	Health Club - Casual	Reformer Pilates	Council	taxable	30.00	30.50	1.67%
Somerville Recreation Centre	Health Club - Casual	Reformer Pilates- Concession	Council	taxable	24.00	24.40	1.67%
Somerville Recreation Centre	Health Club - Casual	School Groups	Council	taxable	7.90	8.00	1.27%
Somerville Recreation Centre	Health Club - Casual	Small Group Training	Council	taxable	12.90	13.10	1.55%
Somerville Recreation Centre	Health Club - MVP	10 Session- Gym/ Group Fitness Class- Adult	Council	taxable	162.00	164.70	1.67%
Somerville Recreation Centre	Health Club - MVP	10 Session- Gym/ Group Fitness Class- All Access	Council	taxable	64.80	65.70	1.39%
Somerville Recreation Centre	Health Club - MVP	10 Session- Gym/ Group Fitness Class- Concession	Council	taxable	117.90	124.20	5.34%
Somerville Recreation Centre	Health Club - MVP	10 Session- Gym/ Group Fitness Class- Staying Active	Council	taxable	97.20	99.00	1.85%
Somerville Recreation Centre	Health Club - MVP	10 Session- Gym/ Group Fitness Class- Teen	Council	taxable	97.20	99.00	1.85%
Somerville Recreation Centre	Health Club - MVP	10 Sessions- Reformer Pilates	Council	taxable	270.00	274.50	1.67%
Somerville Recreation Centre	Health Club - MVP	10 Sessions- Reformer Pilates- Concession	Council	taxable	216.00	219.60	1.67%
Somerville Recreation Centre	Membership	Membership Joining Fee	Council	taxable	45.00	49.00	8.89%
Somerville Recreation Centre	Membership	Premier Membership- Adult 12 month term	Council	taxable	1,033.50	1,085.20	5.00%
Somerville Recreation Centre	Membership	Premier Membership- Adult 3 month term	Council	taxable	361.70	379.80	5.00%
Somerville Recreation Centre	Membership	Premier Membership- Adult DD (No Contract)	Council	taxable	22.00	22.40	1.82%
Somerville Recreation Centre	Membership	Premier Membership- Adult DD (No Contract) Foundation Stage 1	Council	taxable	17.60	22.40	27.27%
Somerville Recreation Centre	Membership	Premier Membership- Adult DD (No Contract) Foundation Stage 2	Council	taxable	19.80	22.40	13.13%
Somerville Recreation Centre	Membership	Premier Membership- All Access 12 month term	Council	taxable	469.60	493.10	5.00%
Somerville Recreation Centre	Membership	Premier Membership- All Access 3 month term	Council	taxable	123.20	129.40	5.03%
Somerville Recreation Centre	Membership	Premier Membership- All Access DD (No Contract)	Council	taxable	11.10	11.30	1.80%
Somerville Recreation Centre	Membership	Premier Membership- Concession 12 month term	Council	taxable	760.40	798.40	5.00%
Somerville Recreation Centre	Membership	Premier Membership- Concession 3 month term	Council	taxable	266.10	279.40	5.00%
Somerville Recreation Centre	Membership	Premier Membership- Concession DD (No Contract)	Council	taxable	17.60	17.90	1.70%
Somerville Recreation Centre	Membership	Premier Membership- Staying Active 12 month term	Council	taxable	686.40	696.80	1.52%
Somerville Recreation Centre	Membership	Premier Membership- Staying Active 3 month term	Council	taxable	240.20	243.90	1.54%
Somerville Recreation Centre	Membership	Premier Membership- Staying Active DD (No Contract)	Council	taxable	13.20	13.40	1.52%
Somerville Recreation Centre	Membership	Premier Membership- Teen 12 month term	Council	taxable	686.40	696.80	1.52%
Somerville Recreation Centre	Membership	Premier Membership- Teen 3 month term	Council	taxable	240.20	243.90	1.54%
Somerville Recreation Centre	Membership	Premier Membership- Teen DD (No Contract)	Council	taxable	13.20	13.40	1.52%
Somerville Recreation Centre	Membership	Suspension fee per Week	Council	taxable	5.00	5.00	0.00%
Somerville Recreation Centre	Membership	Transfer fee	Council	taxable	20.00	20.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Adult 12 month term	Council	taxable	2,077.40	2,077.40	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Adult 3 month term	Council	taxable	727.10	727.10	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Adult DD (No Contract)	Council	taxable	39.95	39.95	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Adult DD (No Contract) Foundation Stage 1	Council	taxable	32.00	32.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Adult DD (No Contract) Foundation Stage 2	Council	taxable	36.00	36.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Concession 12 month term	Council	taxable	1,664.00	1,664.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Concession 3 month term	Council	taxable	582.40	582.40	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Concession DD (No Contract)	Council	taxable	32.00	32.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Staying Active 12 month term	Council	taxable	1,248.00	1,248.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Staying Active 3 month term	Council	taxable	436.80	436.80	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Staying Active DD (No Contract)	Council	taxable	24.00	24.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Teen 12 month term	Council	taxable	1,248.00	1,248.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Teen 3 month term	Council	taxable	436.80	436.80	0.00%
Somerville Recreation Centre	Membership	Wellness Membership- Teen DD (No Contract)	Council	taxable	24.00	24.00	0.00%
Somerville Recreation Centre	Personal Training - Member	Personal Training 1 Hour Session (one on one) Member	Council	taxable	63.30	66.50	5.06%
Somerville Recreation Centre	Personal Training - Member	Personal Training 1/2 Hour Session (Member)	Council	taxable	34.80	36.60	5.17%
Somerville Recreation Centre	Personal Training - Member	Personal training 1/2 Hour Session 10 sessions (Member)	Council	taxable	313.20	329.40	5.17%
Somerville Recreation Centre	Personal Training - Member	Personal Training 10 Session 1 Hour (Member)	Council	taxable	569.70	598.50	5.06%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 1 Hour Session (Non Member) 1 on 1	Council	taxable	70.30	73.80	4.98%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (Non Member) 1 on 1	Council	taxable	38.70	40.60	4.91%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1 Hour (Non Member)	Council	taxable	632.70	664.20	4.98%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 Hour (Non Member)	Council	taxable	348.30	365.40	4.91%
Somerville Recreation Centre	Stadium	All Access - Basketball	Council	taxable	4.30	4.40	2.33%
Somerville Recreation Centre	Stadium	Badminton - Court Hire - per court	Council	taxable	11.00	11.20	1.82%
Somerville Recreation Centre	Stadium	Casual Use- per person (Non Timetabled)	Council	taxable	5.40	5.50	1.85%
Somerville Recreation Centre	Stadium	Social Badminton - Per person	Council	taxable	6.90	7.00	1.45%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Crib Point Pool							
Crib Point Pool	Aquatics - Casual	Casual Swim - Adult	Council	taxable	5.70	5.80	1.75%
Crib Point Pool	Aquatics - Casual	Casual Swim - Child	Council	taxable	3.70	3.80	2.70%
Crib Point Pool	Aquatics - Casual	Casual Swim - Concession	Council	taxable	4.40	4.60	4.55%
Crib Point Pool	Aquatics - Casual	Casual Swim - Spectator	Council	taxable	1.00	1.00	0.00%
Crib Point Pool	Aquatics - Casual	Family Swim	Council	taxable	14.20	14.40	1.41%
Crib Point Pool	Aquatics - MVP	Adult Swim Pass (10)	Council	taxable	51.30	52.20	1.75%
Crib Point Pool	Aquatics - MVP	Children Swim Pass (10)	Council	taxable	33.30	34.20	2.70%
Crib Point Pool	Aquatics - MVP	Concession Swim Pass (10)	Council	taxable	39.60	41.40	4.55%
Crib Point Pool	Facility Hire	Lane Hire - Commercial Rate per hour	Council	taxable	40.80	41.50	1.72%
Crib Point Pool	Facility Hire	Lane Hire - Community Rate per hour	Council	taxable	19.80	20.80	5.05%
Crib Point Pool	Facility Hire	School Carnival - Hire per hour	Council	taxable	103.00	104.60	1.55%
Crib Point Pool	Swimming Lessons	All access school group - per person	Council	free	16.20	17.00	4.94%
Crib Point Pool	Swimming Lessons	School Groups - 45 min session	Council	free	11.50	11.60	0.87%
Crib Point Pool	Swimming Lessons	School Groups - per person	Council	free	7.90	8.10	2.53%
Pelican Park							
Pelican Park	Aquatics - Casual	Casual Swim- Adult	Council	taxable	6.20	6.90	11.29%
Pelican Park	Aquatics - Casual	Casual Swim- Child	Council	taxable	4.00	4.50	12.50%
Pelican Park	Aquatics - Casual	Casual Swim- Concession	Council	taxable	4.70	5.50	17.02%
Pelican Park	Aquatics - Casual	Casual Swim- Family (Max 2 Adults, 2 children)	Council	taxable	15.80	18.30	15.82%
Pelican Park	Aquatics - Casual	Casual Swim- Spectator	Council	taxable	1.00	1.00	0.00%
Pelican Park	Aquatics - Casual	Casual Swim/Spa/Steam Room- Adult	Council	taxable	14.40	14.60	1.39%
Pelican Park	Aquatics - Casual	Casual Swim/Spa/Steam Room- Concession	Council	taxable	10.90	11.10	1.83%
Pelican Park	Aquatics - MVP	MVP- Adult Swim (10 Visits)	Council	taxable	55.80	62.10	11.29%
Pelican Park	Aquatics - MVP	MVP- Adult Swim/Spa/Steam Room (10 Visits)	Council	taxable	129.60	131.40	1.39%
Pelican Park	Aquatics - MVP	MVP- Child Swim (10 Visits)	Council	taxable	36.00	40.50	12.50%
Pelican Park	Aquatics - MVP	MVP- Concession Swim (10 Visits)	Council	taxable	42.30	49.50	17.02%
Pelican Park	Aquatics - MVP	MVP- Concession Swim/Spa/Steam Room (10 Visits)	Council	taxable	98.10	99.90	1.83%
Pelican Park	Child Care - Casual	Late pick up fee / per 15 min	Council	free	20.00	20.00	0.00%
Pelican Park	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	free	5.30	5.40	1.89%
Pelican Park	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	free	10.00	10.20	2.00%
Pelican Park	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	free	3.70	3.80	2.70%
Pelican Park	Child Care - Casual	Program Care 1 Hour - First Child	Council	free	5.80	5.90	1.72%
Pelican Park	Child Care - MVP	Occasional Care Session Pass Additional Child (10 Hours)	Council	free	47.70	48.60	1.89%
Pelican Park	Child Care - MVP	Occasional Care Session Pass First Child (10 Hours)	Council	free	90.00	91.80	2.00%
Pelican Park	Child Care - MVP	Program Care Session Pass Additional Child (10 Hours)	Council	free	33.30	34.20	2.70%
Pelican Park	Child Care - MVP	Program Care Session Pass First Child (10 Hours)	Council	free	52.20	53.10	1.72%
Pelican Park	Facility Hire	Commercial Studio Hire- per hour	Council	taxable	38.30	38.90	1.57%
Pelican Park	Facility Hire	Community Studio Hire- per hour	Council	taxable	28.70	29.20	1.74%
Pelican Park	Facility Hire	Lane Hire - Commercial Rate - per hour	Council	taxable	40.80	41.50	1.72%
Pelican Park	Facility Hire	Lane Hire - Community Rate - per hour	Council	taxable	19.80	31.10	57.07%
Pelican Park	General	Birthday Party - Additional Host - per party	Council	taxable	78.80	80.10	1.65%
Pelican Park	General	Birthday Party - Catered - per person	Council	taxable	29.50	30.00	1.69%
Pelican Park	General	Birthday Party per person - Non catered - Party host only	Council	taxable	17.30	17.60	1.73%
Pelican Park	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	taxable	7.20	7.30	1.39%
Pelican Park	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	taxable	13.10	13.80	5.34%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Adult	Council	taxable	18.00	18.30	1.67%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Staying Active	Council	taxable	10.80	11.00	1.85%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Teen	Council	taxable	10.80	11.00	1.85%
Pelican Park	Health Club - Casual	School Groups - per person	Council	taxable	7.90	8.00	1.27%
Pelican Park	Health Club - Casual	Small Group Training - per visit	Council	taxable	12.90	13.10	1.55%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	taxable	117.90	124.20	5.34%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	taxable	97.20	99.00	1.85%
Pelican Park	Health Club - MVP	10 Session- Gym & Swim / Group Fitness Class - Adult	Council	taxable	162.00	164.70	1.67%
Pelican Park	Health Club - MVP	10 Session- Gym & Swim / Group Fitness Class - Teen	Council	taxable	97.20	99.00	1.85%
Pelican Park	Health Club - MVP	10 Session- Gym/ Group Fitness Class- All Access	Council	taxable	64.80	65.70	1.39%
Pelican Park	Membership	All Access - Direct Debit - per week	Council	taxable	22.20	22.60	1.80%
Pelican Park	Membership	Aquatic Membership- Adult 12 month term	Council	taxable	685.40	719.70	5.00%
Pelican Park	Membership	Aquatic Membership- Adult 3 month term	Council	taxable	239.90	251.90	5.00%
Pelican Park	Membership	Aquatic Membership- Concession 12 month term	Council	taxable	524.80	551.00	4.99%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Pelican Park	Membership	Aquatic Membership- Concession 3 month term	Council	taxable	188.70	188.70	0.00%
Pelican Park	Membership	Aquatic Membership- Concession DD (No Contract) per week	Council	taxable	12.20	12.50	2.46%
Pelican Park	Membership	Aquatic Membership- Staying Active 12 month term	Council	taxable	473.20	478.40	1.10%
Pelican Park	Membership	Aquatic Membership- Staying Active 3 month term	Council	taxable	165.60	167.40	1.09%
Pelican Park	Membership	Aquatic Membership- Staying Active DD (No Contract) per week	Council	taxable	9.10	9.20	1.10%
Pelican Park	Membership	Aquatic Membership- Teen 12 month term	Council	taxable	473.20	478.40	1.10%
Pelican Park	Membership	Aquatic Membership- Teen 3 month term	Council	taxable	165.60	167.40	1.09%
Pelican Park	Membership	Aquatic Membership- Teen DD (No Contract) per week	Council	taxable	9.10	9.20	1.10%
Pelican Park	Membership	Aquatic Membership-DD (No Contract) per week	Council	taxable	15.20	15.40	1.32%
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	38.50	40.40	4.94%
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months) Concession	Council	taxable	28.90	30.30	4.84%
Pelican Park	Membership	Membership Joining Fee - per person	Council	taxable	45.00	49.00	8.89%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	44.00	44.80	1.82%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months) Concession	Council	taxable	35.20	35.80	1.70%
Pelican Park	Membership	Premier Membership- Adult 12 month term	Council	taxable	1,033.50	1,085.20	5.00%
Pelican Park	Membership	Premier Membership- Adult 3 month term	Council	taxable	361.70	379.80	5.00%
Pelican Park	Membership	Premier Membership- Adult DD (No Contract) per week	Council	taxable	22.00	22.40	1.82%
Pelican Park	Membership	Premier Membership- All Access 12 month term	Council	taxable	469.60	493.10	5.00%
Pelican Park	Membership	Premier Membership- All Access 3 month term	Council	taxable	123.20	129.40	5.03%
Pelican Park	Membership	Premier Membership- All Access DD (No Contract) per week	Council	taxable	11.10	11.30	1.80%
Pelican Park	Membership	Premier Membership- Concession 12 month term	Council	taxable	760.40	798.40	5.00%
Pelican Park	Membership	Premier Membership- Concession 3 month term	Council	taxable	266.10	279.40	5.00%
Pelican Park	Membership	Premier Membership- Concession DD (No Contract) per week	Council	taxable	17.60	17.60	0.00%
Pelican Park	Membership	Premier Membership- Staying Active 12 month term	Council	taxable	686.40	696.80	1.52%
Pelican Park	Membership	Premier Membership- Staying Active 3 month term	Council	taxable	240.20	243.90	1.54%
Pelican Park	Membership	Premier Membership- Staying Active DD (No Contract) per week	Council	taxable	13.20	13.40	1.52%
Pelican Park	Membership	Premier Membership- Teen 12 month term	Council	taxable	686.40	696.80	1.52%
Pelican Park	Membership	Premier Membership- Teen 3 month term	Council	taxable	240.20	243.90	1.54%
Pelican Park	Membership	Premier Membership- Teen DD (No Contract) per week	Council	taxable	13.20	13.40	1.52%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months)	Council	taxable	31.00	32.60	5.16%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months) concession	Council	taxable	23.50	24.70	5.11%
Pelican Park	Membership	Suspension fee per Week	Council	taxable	5.00	5.00	0.00%
Pelican Park	Membership	Transfer fee	Council	taxable	20.00	20.00	0.00%
Pelican Park	Personal Training - Member	Personal Training 1 Hour Session (member)	Council	taxable	63.30	66.50	5.06%
Pelican Park	Personal Training - Member	Personal Training 10 session 1 hour member	Council	taxable	569.70	598.50	5.06%
Pelican Park	Personal Training - Member	Personal Training 10 session 30 minutes member	Council	taxable	313.20	329.40	5.17%
Pelican Park	Personal Training - Member	Personal Training 30 Minutes Session (Member)	Council	taxable	34.80	36.60	5.17%
Pelican Park	Personal Training - Non Member	Personal Training 1 hour Session (non member)	Council	taxable	70.30	73.80	4.98%
Pelican Park	Personal Training - Non Member	Personal Training 10 session 1 hour non member	Council	taxable	632.70	664.20	4.98%
Pelican Park	Personal Training - Non Member	Personal Training 10 session 30 minutes non member	Council	taxable	348.30	365.40	4.91%
Pelican Park	Personal Training - Non Member	Personal Training 30 minutes Session (Non Member)	Council	taxable	38.70	40.60	4.91%
Pelican Park	Swimming Lessons	Adult Squad program per lesson - Member	Council	free	11.50	11.70	1.74%
Pelican Park	Swimming Lessons	Adult Squad program per lesson - Non Member	Council	free	17.00	17.00	0.00%
Pelican Park	Swimming Lessons	Learn to Swim - Adult Squad program per lesson - Casual Member	Council	free	11.50	11.70	1.74%
Pelican Park	Swimming Lessons	Learn to Swim - All Access discounted - per lesson	Council	free	14.60	14.80	1.37%
Pelican Park	Swimming Lessons	Learn to Swim - Performance & Transition Squad program per lesson	Council	free	17.30	17.60	1.73%
Pelican Park	Swimming Lessons	Learn to Swim Lesson per lesson	Council	free	16.20	17.00	4.94%
Pelican Park	Swimming Lessons	New joiner- Admin Fee	Council	free	20.60	20.60	0.00%
Pelican Park	Swimming Lessons	Private Lesson - 2 Children (Family) - per lesson	Council	free	57.80	58.70	1.56%
Pelican Park	Swimming Lessons	Private Lesson - per lesson	Council	free	40.00	40.60	1.50%
Pelican Park	Swimming Lessons	Private Lesson Special Needs/All Access - per lesson	Council	free	29.50	30.00	1.69%
Pelican Park	Swimming Lessons	Program - All Access discounted - per lesson	Council	free	14.60	14.80	1.37%
Pelican Park	Swimming Lessons	School Student entry - All access - discounted 30 min - per lesson	Council	free	6.70	6.80	1.49%
Pelican Park	Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	free	7.90	8.00	1.27%
Pelican Park	Swimming Lessons	School student entry (Learn to Swim Program) 45 min - per lesson	Council	free	11.50	11.70	1.74%
Yawa Aquatic Centre							
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Adult	Council	taxable	-	7.50	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Child	Council	taxable	-	4.90	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Concession	Council	taxable	-	6.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	taxable	-	19.90	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Spectator	Council	taxable	-	1.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	taxable	-	15.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	taxable	-	11.40	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Adult Swim Pass (10 visits)	Council	taxable	-	67.50	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	taxable	-	135.00	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Child Swim Pass (10 visits)	Council	taxable	-	44.10	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Concession Swim Pass (10 visits)	Council	taxable	-	54.00	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	taxable	-	102.60	0.00%
Yawa Aquatic Centre	Facility Hire	Commercial Studio Hire - per hour	Council	taxable	-	40.10	0.00%
Yawa Aquatic Centre	Facility Hire	Community Studio Hire - per hour	Council	taxable	-	30.10	0.00%
Yawa Aquatic Centre	Facility Hire	Lane Hire - Commercial Rate per hour	Council	taxable	-	42.70	0.00%
Yawa Aquatic Centre	Facility Hire	Lane Hire - Community Rate per hour	Council	taxable	-	32.00	0.00%
Yawa Aquatic Centre	General	Birthday Party - Additional Host - per party	Council	taxable	-	82.50	0.00%
Yawa Aquatic Centre	General	Birthday Party - Catered - per person	Council	taxable	-	30.90	0.00%
Yawa Aquatic Centre	General	Birthday Party - Non catered - per person - Party host only	Council	taxable	-	18.10	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Adult	Council	taxable	-	18.80	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	taxable	-	12.60	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	taxable	-	15.00	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Staying Active	Council	taxable	-	13.50	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Teen	Council	taxable	-	13.50	0.00%
Yawa Aquatic Centre	Health Club - Casual	School Groups	Council	taxable	-	8.20	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	taxable	-	169.60	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - All Access	Council	taxable	-	113.40	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	taxable	-	135.00	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	taxable	-	121.50	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	taxable	-	121.50	0.00%
Yawa Aquatic Centre	Membership	Aquatic Membership - Concession DD (No Contract) per week	Council	taxable	-	12.70	0.00%
Yawa Aquatic Centre	Membership	Aquatic Membership - DD (No Contract) per week	Council	taxable	-	15.90	0.00%
Yawa Aquatic Centre	Membership	Membership Joining Fee - per person	Council	taxable	-	49.00	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Adult DD (No Contract) per week	Council	taxable	-	23.10	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - All Access DD (No Contract) per week	Council	taxable	-	11.60	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Concession DD (No Contract) per week	Council	taxable	-	18.50	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Corporate DD (No Contract) per week	Council	taxable	-	18.50	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Staying Active DD (No Contract) per week	Council	taxable	-	13.90	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Teen DD (No Contract) per week	Council	taxable	-	13.90	0.00%
Yawa Aquatic Centre	Membership	Suspension fee per Week	Council	taxable	-	5.00	0.00%
Yawa Aquatic Centre	Membership	Transfer fee	Council	taxable	-	20.00	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 1 Hour Session (member)	Council	taxable	-	68.50	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 1/2 hour Session (member)	Council	taxable	-	37.70	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 10 session 1 hour member	Council	taxable	-	616.50	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 10 session 1/2 hour (member)	Council	taxable	-	339.30	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 1 hour Session (non member)	Council	taxable	-	76.00	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (non member)	Council	taxable	-	41.80	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 10 session 1 hour non member	Council	taxable	-	684.00	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 hour (non member)	Council	taxable	-	376.20	0.00%
Yawa Aquatic Centre	Swimming Lessons	Learn to Swim	Council	free	-	18.00	0.00%
Yawa Aquatic Centre	Swimming Lessons	New joiner- Admin Fee	Council	free	-	20.00	0.00%
Yawa Aquatic Centre	Swimming Lessons	Novice Carnival - entry per swimmer	Council	free	-	15.70	0.00%
Yawa Aquatic Centre	Swimming Lessons	Private Lesson - 2 Children (Family) - per lesson	Council	free	-	60.50	0.00%
Yawa Aquatic Centre	Swimming Lessons	Private Lesson - per lesson	Council	free	-	41.80	0.00%
Yawa Aquatic Centre	Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	free	-	8.20	0.00%
Yawa Aquatic Centre	Swimming Lessons	School student entry (Learn to Swim Program) 45 min - per lesson	Council	free	-	12.10	0.00%
Sport and Recreation							
Mt Martha Golf Course	Golf Fees	18 Holes - weekday	Council	taxable	30.00	30.00	0.00%
Mt Martha Golf Course	Golf Fees	18 Holes - weekday Concession	Council	taxable	24.00	24.00	0.00%
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend /Public holiday (peak)	Council	taxable	35.00	36.00	2.86%
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend/Public holiday (peak) - concession	Council	taxable	28.00	29.00	3.57%
Mt Martha Golf Course	Golf Fees	18 Holes social group (group of 12 or more) (weekend only)	Council	taxable	30.00	30.00	0.00%
Mt Martha Golf Course	Golf Fees	2 player 9 holes Inc Hire Cart (promotional periods only)	Council	taxable	49.00	49.00	0.00%
Mt Martha Golf Course	Golf Fees	2 players 18 holes Inc Hire Cart (promotional periods only)	Council	taxable	80.00	80.00	0.00%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday Concession	Council	taxable	19.00	19.00	0.00%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday	Council	taxable	23.00	23.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak)	Council	taxable	26.00	27.00	3.85%
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak) - concession	Council	taxable	22.00	24.00	9.09%
Mt Martha Golf Course	Golf Fees	9 Holes social group (group of 12 or more) (weekend only)	Council	taxable	23.00	23.00	0.00%
Mt Martha Golf Course	Golf Fees	Family 9 holes including hire clubs	Council	taxable	49.00	49.00	0.00%
Mt Martha Golf Course	Golf Fees	Junior - 9 Holes	Council	taxable	10.00	10.00	0.00%
Mt Martha Golf Course	Golf Fees	Junior - 18 Holes	Council	taxable	15.00	15.00	0.00%
Mt Martha Golf Course	Golf Fees	Promotional (only school groups eligible)	Council	taxable	15.00	15.00	0.00%
Mt Martha Golf Course	Golf Fees	Public holiday tag surcharge	Council	taxable	5.00	5.00	0.00%
Mt Martha Golf Course	Golf Fees	Twilight - Unlimited special	Council	taxable	19.00	19.00	0.00%
Mt Martha Golf Course	Golf Fees	Twilight x1 + cart	Council	taxable	50.00	50.00	0.00%
Mt Martha Golf Course	Golf Fees	Twilight x2 + cart	Council	taxable	65.00	65.00	0.00%
Mt Martha Golf Course	Lessons	Clinics	Council	taxable	135.00	135.00	0.00%
Mt Martha Golf Course	Membership	5 day 12 Month (Concession)	Council	taxable	613.00	628.00	2.45%
Mt Martha Golf Course	Membership	5 day 12 month (Full)	Council	taxable	777.00	795.00	2.32%
Mt Martha Golf Course	Membership	5 day 3 month (Concession)	Council	taxable	193.00	199.00	3.11%
Mt Martha Golf Course	Membership	5 day 3 month (Full)	Council	taxable	235.00	240.00	2.13%
Mt Martha Golf Course	Membership	5 day 6 Month (Concession)	Council	taxable	375.00	385.00	2.67%
Mt Martha Golf Course	Membership	5 day 6 month (Full)	Council	taxable	460.00	470.00	2.17%
Mt Martha Golf Course	Membership	6 day 12 month (Concession)	Council	taxable	810.00	830.00	2.47%
Mt Martha Golf Course	Membership	6 day 12 month (Full)	Council	taxable	1,011.00	1,035.00	2.37%
Mt Martha Golf Course	Membership	6 day 3 month (Concession)	Council	taxable	242.00	250.00	3.31%
Mt Martha Golf Course	Membership	6 day 3 month (Full)	Council	taxable	285.00	292.00	2.46%
Mt Martha Golf Course	Membership	6 day 6 Month (Concession)	Council	taxable	461.00	471.00	2.17%
Mt Martha Golf Course	Membership	6 day 6 month (Full)	Council	taxable	578.00	590.00	2.08%
Mt Martha Golf Course	Membership	Junior Tag holder	Council	taxable	100.00	100.00	0.00%
Mt Martha Golf Course	Membership	My Golf Tag	Council	taxable	20.00	20.00	0.00%
Mt Martha Golf Course	Membership	Twilight Tag (3 months)	Council	taxable	215.00	215.00	0.00%
Mt Martha Golf Course	Membership	Weekend Tag no concessions (Sat Sun only)	Council	taxable	572.00	600.00	4.90%
Recreation Facilities	Recreation Facilities Hire	AFL - Summer	Council	taxable	-	704.47	0.00%
Recreation Facilities	Recreation Facilities Hire	AFL Amateur - Winter	Council	taxable	1,166.16	1,184.82	1.60%
Recreation Facilities	Recreation Facilities Hire	AFL Junior - Winter	Council	taxable	1,214.99	1,234.43	1.60%
Recreation Facilities	Recreation Facilities Hire	AFL Senior - Winter	Council	taxable	2,909.85	2,956.41	1.60%
Recreation Facilities	Recreation Facilities Hire	Athletics - Summer	Council	taxable	1,625.68	1,651.69	1.60%
Recreation Facilities	Recreation Facilities Hire	Baseball - Summer	Council	taxable	693.38	704.47	1.60%
Recreation Facilities	Recreation Facilities Hire	Baseball - Winter	Council	taxable	1,388.56	1,410.78	1.60%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Combined School Sports - District/Region - Daily	Council	taxable	-	450.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Daily	Council	taxable	-	350.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Hourly	Council	taxable	-	77.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Community Hire - Daily	Council	taxable	-	250.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Community Hire - Hourly	Council	taxable	-	62.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Discus Set - Daily	Council	taxable	-	30.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Electronic Timing Gates - Daily	Council	taxable	-	400.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - High Jump Mats - Daily (each)	Council	taxable	-	60.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Hurdles (45-76cm) Set of 80 - Daily	Council	taxable	-	80.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Javelin Set - Daily	Council	taxable	-	30.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Primary School - Non Shire Based - Daily	Council	taxable	-	300.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Primary School - Shire Based - Daily	Council	taxable	-	250.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Secondary School - Non Shire Based - Daily	Council	taxable	-	350.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Secondary School - Shire Based - Daily	Council	taxable	-	300.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Shot Put Set - Daily	Council	taxable	-	30.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Starting Blocks Set of 8	Council	taxable	-	30.00	0.00%
Recreation Facilities	Recreation Facilities Hire	Cricket - Winter	Council	taxable	-	704.47	0.00%
Recreation Facilities	Recreation Facilities Hire	Cricket Minor - Summer	Council	taxable	693.38	704.47	1.60%
Recreation Facilities	Recreation Facilities Hire	Cricket Secondary - Summer	Council	taxable	1,110.94	1,128.72	1.60%
Recreation Facilities	Recreation Facilities Hire	Cricket Township - Summer	Council	taxable	2,775.14	2,819.54	1.60%
Recreation Facilities	Recreation Facilities Hire	Netball Association 1 MPNA - Winter	Council	taxable	2,400.78	2,439.19	1.60%
Recreation Facilities	Recreation Facilities Hire	Netball Association 2 NNA - Winter	Council	taxable	1,819.36	1,848.47	1.60%
Recreation Facilities	Recreation Facilities Hire	Netball Junior - Winter	Council	taxable	266.76	271.03	1.60%
Recreation Facilities	Recreation Facilities Hire	Netball Senior (MPNFL) - Winter	Council	taxable	200.05	203.25	1.60%
Recreation Facilities	Recreation Facilities Hire	Schools - Regional Events	Council	taxable	347.14	352.69	1.60%
Recreation Facilities	Recreation Facilities Hire	Schools Flat rate 1/2 day	Council	taxable	35.74	36.31	1.59%
Recreation Facilities	Recreation Facilities Hire	Secondary Reserve - Summer	Council	taxable	1,090.00	-	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Recreation Facilities	Recreation Facilities Hire	Soccer - Summer	Council	taxable	-	704.47	0.00%
Recreation Facilities	Recreation Facilities Hire	Soccer Junior - Winter	Council	taxable	1,333.76	1,355.10	1.60%
Recreation Facilities	Recreation Facilities Hire	Soccer Senior - Winter	Council	taxable	3,201.04	3,252.26	1.60%
Recreation Facilities	Recreation Facilities Hire	Township Reserve -Summer	Council	taxable	2,720.00	-	N/A
Mornington Library							
Library	Library Headquarters	Library Book Club Members - Group	Council	taxable	150.00	150.00	0.00%
Library	Library Headquarters	Library Book Club Members - Individual	Council	taxable	15.00	15.00	0.00%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Non-Print Materials	Council	free	25.00	25.00	0.00%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Print Materials	Council	free	10.00	10.00	0.00%
Library	Library Lost / Damaged Stock	Lost Irreparable Damage - Original Cost of item	Council	taxable	40.00	40.00	0.00%
Library	Library Lost / Damaged Stock	Lost/irreparable damage - for older items	Council	taxable	22.00	22.00	0.00%
Library	Lost cards	Replace Lost library Cards	Council	taxable	2.50	2.50	0.00%
Library	Overdue charges	Overdue charges - Adult - per day	Council	free	0.30	0.30	0.00%
Library	Reservations	ILL Reservations - Concession Charge	Council	taxable	3.50	3.50	0.00%
Library	Reservations	ILL Reservations - Full Charge	Council	taxable	7.00	7.00	0.00%
Library	Reservations	ILL Reservations- Academic	Council	taxable	16.50	16.50	0.00%
M.P. Regional Gallery							
Mornington Peninsula Regional Gallery	Events	Guests / Public option 1 - Family Activity Day	Council	taxable	10.00	10.40	4.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 2 - Annex Lecture	Council	taxable	12.00	12.00	0.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 3 - Meet the Artist Activity	Council	taxable	15.00	15.00	0.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 4 - Other Talks - General	Council	taxable	18.00	18.60	3.33%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 5 - Lunchtime Talk	Council	taxable	20.00	20.00	0.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 6 - Artist in Conversation - General	Council	taxable	25.00	25.90	3.60%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 7 - Artist Talk and Tour	Council	taxable	40.00	40.00	0.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 8 - School Holiday Workshops	Council	taxable	45.00	46.60	3.56%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 9 - Painting Workshop	Council	taxable	75.00	75.00	0.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 10 - Ceramic Workshops	Council	taxable	85.00	88.00	3.53%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 1 - MPRG Monthly Morning Tes	Council	taxable	8.00	8.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 2 - Annex Lecture	Council	taxable	10.00	10.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 3 - Meet the Artist Activity	Council	taxable	12.00	12.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 4 - Other Talks - Members	Council	taxable	15.00	15.50	3.33%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 5 - Lunchtime Talk	Council	taxable	18.00	18.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 6 - Artists in Conversation - Members	Council	taxable	20.00	20.70	3.50%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 7 - Artist Talk and Tour - Members	Council	taxable	35.00	35.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 8 - Collage Workshop	Council	taxable	40.00	40.00	0.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 9 - Symposium	Council	taxable	70.00	72.50	3.57%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 10 - Painting Workshop	Council	taxable	80.00	80.00	0.00%
Mornington Peninsula Regional Gallery	Events	Programs for children under 5 - Young at Art	Council	taxable	5.00	7.20	44.00%
Mornington Peninsula Regional Gallery	Events	Programs for school aged students - School Holiday Workshops	Council	taxable	12.00	12.40	3.33%
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Adults	Council	taxable	4.00	-	N/A
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Concessions (Healthcare Card Holders & Pensioners)	Council	taxable	2.00	-	N/A
Mornington Peninsula Regional Gallery	Exhibitions	Entry Fees Group Students (Primary, Secondary and Tertiary)	Council	taxable	2.00	-	N/A
FOI and Privacy							
Governance	Freedom of Information	Photocopying per page	Statutory	free	0.20	0.20	0.00%
Governance	Freedom of Information	Request Fee	Statutory	free	29.62	29.62	0.00%
Governance	Freedom of Information	Search and Access	Statutory	free	22.20	22.20	0.00%
Governance	Freedom of Information	Supervision of Inspection Charges	Statutory	free	22.20	22.20	0.00%
Property Operations							
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox small (<5m2)	Council	free	700.00	700.00	0.00%
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox large (5m2 - 17.99m2)	Council	free	990.00	900.00	(9.09%)
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - boatshed (18m2 and above)	Council	free	1,200.00	900.00	(25.00%)
Bathing Boxes	Bathing Box transfer fees	Transfer fee payable on sale of bathing box (Fee is 6.5% of CIV and minimum \$3,150)	Council	free	3,150.00	3,150.00	0.00%
Property Operations	Footpath Licence/Lease	Footpath licence with liquor (depending on site) (minimum fee)	Council	free	1,700.00	1,200.00	(29.41%)
Property Operations	Footpath Licence/Lease	Laneways & Unconstructed roads investigation	Council	free	275.00	275.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee 2019/20 \$	Fee 2020/21 \$	Variance (%)
Property Operations	Itinerant Traders	Residential Roaming Annual Fee - minimum	Council	free	1,700.00	-	N/A
Property Operations	Itinerant Traders	Site/Roaming Annual Fee - minimum (depending on location)	Council	free	2,225.88	2,500.00	12.32%
Property Operations	Site Compound Licence	Site compound licence fee (minimum - per week)	Council	free	-	250.00	0.00%
Valuations							
Valuations	Supplementary Valuations	Land Tax Objections Recovery	Council	taxable	84.79	96.18	13.43%
Valuations	Supplementary Valuations	Valuations - South East Water	Council	taxable	32.54	32.41	(0.40%)
Valuations	Supplementary Valuations	Valuations - State Revenue Office	Council	taxable	16.38	28.41	73.44%
Revenue Management (Rates)							
Land Information Certificate	Land Information	Certificate	Statutory	free	26.30	27.00	2.66%
Revenue Management	Other	Rate Notice Reprint	Council	free	20.00	20.00	0.00%
Revenue Management	Other	Rate History	Council	free	20.00	20.00	0.00%
Revenue Management	Registration - Cat (CatFee101)	Intact Cat	Council	free	192.00	200.00	4.17%
Revenue Management	Registration - Cat (CatFee102)	Intact Cat - Pensioner	Council	free	100.00	100.00	0.00%
Revenue Management	Registration - Cat (CatFee103)	Reduced Cat	Council	free	45.00	50.00	11.11%
Revenue Management	Registration - Cat (CatFee104)	Reduced Cat - Pensioner	Council	free	35.00	25.00	(28.57%)
Revenue Management	Registration - Dog (DogFee101)	Dangerous Dog Registration	Council	free	392.00	450.00	14.80%
Revenue Management	Registration - Dog (DogFee101)	Intact Dog	Council	free	200.00	210.00	5.00%
Revenue Management	Registration - Dog (DogFee101)	Menacing Dog Registration	Council	free	236.00	300.00	27.12%
Revenue Management	Registration - Dog (DogFee102)	Intact Dog - Pensioner	Council	free	200.00	105.00	(47.50%)
Revenue Management	Registration - Dog (DogFee103)	Reduced Dog	Council	free	45.00	50.00	11.11%
Revenue Management	Registration - Dog (DogFee104)	Reduced Dog - Pensioner	Council	free	35.00	25.00	(28.57%)
Revenue Management	Registration - Dog (DogFee103)	Reduced Dog - First year registration	Council	free	45.00	-	N/A
Revenue Management	Registration Fee	Assistance Dog (Trained by Assistance Dogs Australia) - Registration	Council	free	45.00	-	N/A
Revenue Management	Registration Fee	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	free	-	8.00	0.00%
Revenue Management	Registration Fee	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	free	-	4.00	0.00%
Revenue Management	Registration Fee	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	free	-	8.00	0.00%
Revenue Management	Registration Fee	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	free	-	4.00	0.00%
Revenue Management	Registration Fee	Foster carer annual registration scheme	Council	free	-	50.00	0.00%

Appendix B

Capital Works Program 2020/21

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Capital Works Program Design				
<i>This program is to undertake designs and approvals for infrastructure projects to be delivered in the next financial year.</i>				
297. Capital Works Program Design	Design	100,000	-	100,000
Buildings - Major Building Renovations				
<i>This program delivers major building renovations to achieve compliance and address risk associated with Shire buildings.</i>				
294. Sorrento Museum Storeroom Addition and Essential Works - Part 1 Funding	Delivery	100,000	-	100,000
Shire Office Refurbishments				
<i>Refurbishment of office space to achieve compliance and address associated risk.</i>				
85. Shire Office Renovations	Delivery	1,000,000	-	1,000,000
Yawa Aquatic Centre				
<i>Plan, design and deliver a new aquatic centre on the southern peninsula.</i>				
4. Yawa Aquatic Centre	Delivery	9,506,870	1,750,000	7,756,870
1056. Yawa Aquatic Centre Traffic signals installation	Delivery	1,736,184	-	1,736,184
Rosebud Youth Hub				
<i>Relocation of Rosebud youth hub.</i>				
685. Rosebud Youth Hub - Relocation Project	Design	100,000	-	100,000
Aquatic and Recreation Pool Plant and Equipment				
<i>Refurbishment and upgrade works of Crib Point Aquatic Centre and Hastings Pelican Park.</i>				
380. Aquatic & Recreation - Pool Plant & Equipment	Delivery	300,000	-	300,000
Building Risk Management Works				
<i>This program delivers critical high risk maintenance works to Shire buildings. Focus will be on achieving compliance and eliminating risk associated with Shire buildings.</i>				
159. Building Compliance and Risk Management Works	Delivery	500,000	-	500,000
764. Connect Shire Facilities (Buildings) to Sewerage	Delivery	125,000	-	125,000
Community Capital Projects				
<i>Delivery of various Community Capital requests that have been received by the Shire.</i>				
1202. Wallaroo Community House Gazebo Renewal	Delivery	45,000	-	45,000
1204. Westernport Athletics Track _ Storage Shelter Installation	Delivery	20,000	-	20,000
1205. Eyrie Creek McCrae Restoration Project	Delivery	25,000	-	25,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Buildings - Moderate Renewal Community Facilities				
<i>This program is designed to deliver moderate renewal works to community facilities across the shire based on audit data as well as community and stakeholder feedback.</i>				
1102. Tootgarook Early Years Learning Facility Tootgarook - Renewal and Improvements	Planning	30,000	-	30,000
1197. Fenton Hall – Facility Building OH&S Infrastructure Improvements	Planning	50,000	-	50,000
Buildings - Minor Renewal and Improvements				
<i>The program delivers minor renewal and improvement works to shire owned buildings and is based on audit data as well as community and stakeholder feedback.</i>				
184. Minor Renewal Works - Community Facilities	Delivery	2,470,000	-	2,470,000
1064. Sorrento Community Centre Renewal and Improvements - Stage 1	Design	50,000	-	50,000
1094. Tyabb Guides Hall – Facility Building OH&S Infrastructure Improvements	Planning	30,000	-	30,000
Community Animal Shelter - Fit Out Improvements				
<i>Upgrade of the Shire's Community Animal Shelter in Mornington.</i>				
989. Community Animal Shelter OH&S Management Works	Planning	100,000	-	100,000
Furniture and Fixture Renewal				
<i>This program is designed to deliver the renewal of furniture and fixtures at Shire facilities.</i>				
188. Replacement of library assets	Delivery	50,000	-	50,000
Kindergarten Strategy Implementation Works				
<i>Implementation of Kindergarten Strategy.</i>				
880. Tyabb Preschool Upgrade	Delivery	750,000	-	750,000
882. Balnarring Preschool Upgrade	Planning	25,000	-	25,000
1114. Early Years Learning Facility Rye - Renewal and Improvements	Planning	30,000	-	30,000
Public Toilet Strategy Implementation				
<i>Annual implementation of the Public Toilet Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>				
766. Public Toilet - Safety Beach opposite Victoria Avenue	Delivery	600,000	-	600,000
944. Public Toilet - Flinders Park	Planning	20,000	-	20,000
987. Public Toilet – Sorrento Park	Planning	30,000	-	30,000
Sports Pavilion Strategy Implementation				
<i>Annual program for the Implementation of the Pavilion Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>				
513. Tyabb Unisex Change Rooms	Delivery	1,292,000	-	1,292,000
739. Alexandra Park Pavilion Redevelopment Project	Design	100,000	-	100,000
1025. Portable Change Facilities	Delivery	400,000	-	400,000
1113. Marna Reserve Dromana - Pavilion Renewal and Upgrade	Delivery	250,000	-	250,000
1203. Red Hill Recreation Reserve - Pavilion Audits (Show Sheds)	Planning	25,000	-	25,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Plant & Equipment Renewal				
<i>Renewal and upgrade of plant and equipment to meet required level of service, to replace end of life and not fit for purpose plant and equipment to improve service, work place safety and work efficiency.</i>				
788. Community Halls - Equipment Renewal/Replacement	Delivery	50,000	-	50,000
IT Systems Renewal and Improvements				
<i>Implementation of renewals and improvements of existing Shire software systems.</i>				
348. Library Management System Replacement	Delivery	95,000	-	95,000
Core IT Systems Replacement				
<i>Implementation of the Shires software systems to replace our core IT systems function.</i>				
347. MPSC Core Systems Replacement	Delivery	5,502,000	-	5,502,000
Library Resources Program				
<i>Annual program for the purchase and processing of library materials.</i>				
475. Premier's Reading Challenge	Delivery	20,314	20,314	-
564. Library Book Stock Print Materials	Delivery	605,000	-	605,000
565. Library Book Stock Non Print Materials	Delivery	180,000	-	180,000
566. Library EAudio and Rebooks	Delivery	130,000	-	130,000
Artworks Acquisition				
<i>This program is used towards the acquisition of works on paper for the Mornington Peninsula Regional Gallery (MPRG) Permeant Collection. Works are acquired through the exhibition which the biennial National Works on Paper (NWOP) exhibition. NWOP's supports and promotes contemporary Australian artists working on or with paper. Importantly it directly contributes to the growth and enrichment of the MPRG's Permanent Collection which is an important cultural and capital asset for the community.</i>				
2. MPRG - Artworks acquisition	Delivery	25,000	-	25,000
Black Spot Road Safety Program				
<i>Council contribution to successful federal government funded black spot projects. The black spot program provides funding towards road safety improvements at locations where a high number of crashes have been recorded.</i>				
129. Black Spot Data Analysis, Reporting and Council Contribution	Planning	100,000	-	100,000
Guard Rail Renewal and Upgrades				
<i>Annual program to upgrade of guard rails based on condition assessments to ensure road safety.</i>				
290. Guard Rail Renewal and Upgrade	Delivery	110,000	-	110,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Kerb and Channel Renewal				
<i>Annual program for the renewal of sections of kerb and channel as identified in the condition assessment.</i>				
146. Kerb and Channel Renewal	Delivery	1,230,000	-	1,230,000
Road Bridges and Major Culvert Repairs				
<i>Minor renewal works required to ensure road bridges and major culverts across the Shire are safe and perform as required.</i>				
163. Road Bridges and Major Culvert Repairs	Delivery	50,000	-	50,000
Roads to Recovery				
<i>The Federal Government's Roads to Recovery Program supports the renewal and upgrade of the nation's local road infrastructure asset which facilitates greater access for Australians and improves safety, economic and social outcomes.</i>				
130. R2R - Reconstruction of Bentons Road Moorooduc	Delivery	1,350,000	1,350,000	-
1177. Roundabout Merricks and Stanleys Road, Balnarring	Delivery	652,000	652,000	-
Safer Local Roads Program				
<i>The Shire wide program includes a road resealing and rehabilitation budget for the contractual Capital Works payments for the Safer Local Roads Contract Works (SLR contract). The Shire is legally obligated to fulfil this expenditure as part of the Safer Local Roads Contract with Downer Group.</i>				
122. Safer Local Roads Contract Works	Delivery	4,000,000	-	4,000,000
Local Area Traffic Management (LATM) Treatments				
<i>Annual program to implement local area traffic management improvements across the Shire in response to community concerns and traffic engineering investigations.</i>				
954. Local Area Traffic Management	Design	30,000	-	30,000
Road Infrastructure Improvements				
<i>Annual program to undertake minor road infrastructure improvements across the Shire to enhance road safety and functionality for road users.</i>				
194. Minor Road Infrastructure Risk Reduction Works	Delivery	200,000	-	200,000
926. Dallas Brooks Reserve Oval Carpark Renewal	Delivery	150,000	-	150,000
955. Pedestrian Refuge Arthur's Seat Road Red Hill	Delivery	200,000	100,000	100,000
1095. Signage Aboriginal Interpretive Somerville	Delivery	10,000	-	10,000
1141. Car Park Accessibility Works, Shire Wide - Improvements	Delivery	60,000	-	60,000
1201. Dromana Industrial Estate - Parking and lane line marking	Delivery	22,000	-	22,000
1206. Car Park Crib Point Community House	Design	25,000	-	25,000
1214. Local Roads and Community Infrastructure	Design & Delivery	1,600,000	1,600,000	-

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Boardwalk Renewal Program				
<i>Renewal of sections of boardwalks as identified through programmed inspections and service requests.</i>				
137. Boardwalk Replacement	Delivery	220,000	-	220,000
Footpath Construction Strategy Implementation				
<i>Implementation of the footpath construction strategy to improve access and safety for pedestrians and encourage active modes of transport across the shire.</i>				
943. Footpath Haig Street Mornington	Delivery	100,000	-	100,000
1199. Baden Powell Footpath, Mt Eliza	Design	50,000	-	50,000
Footpath Renewal Program				
<i>Annual program to renew footpaths, shared paths and boardwalks that have been identified for renewal to ensure the integrity and safety of the shire's existing pathway network is maintained.</i>				
138. Footpath Renewal for Risk Management	Delivery	400,000	-	400,000
1122. Footpath Renewal Program - Western Port Bay Trail, Hastings	Delivery	660,000	-	660,000
1123. Footpath Renewal program - Rye foreshore bay trail	Delivery	153,000	-	153,000
1124. Footpath Renewal Program - Arthurs Seat Road	Delivery	260,000	-	260,000
1125. Footpath renewal program - Wooralla drive, Mt Eliza	Delivery	60,000	-	60,000
1126. Footpath Renewal Program - Queen street, Mornington	Delivery	230,000	-	230,000
Pedestrian Access Strategy				
<i>Annual Program for the implementation of pedestrian infrastructure associated with Pedestrian Access Strategy.</i>				
212. Small missing pathlink projects	Delivery	200,000	-	200,000
945. Harrap Road Footpath	Delivery	20,000	-	20,000
1107. Pedestrian Access Somerville Recreation Centre - Improvements	Delivery	60,000	-	60,000
Unmade Road and Car Park Strategy				
<i>Planning for the upgrade of existing unmade roads and carparks throughout the Shire which are to be funded via special charge schemes.</i>				
218. Unsealed road investigations	Planning	50,000	-	50,000
1121. Carpark Balnarring Road, Balnarring	Design	40,000	-	40,000
Development Engineering Minor Works				
<i>Annual Program to upgrade or provide for new assets that are required to complete development works.</i>				
209. Development engineering minor works contributions	Delivery	35,000	-	35,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Drainage Renewals and Urgent Works				
<i>Annual program to upgrade drainage projects identified by service requests and other sources.</i>				
168. Drainage soak pit upgrades	Delivery	350,000	-	350,000
197. Emergency Drainage Works	Delivery	1,000,000	-	1,000,000
845. Bike Safe Pit Lids Replacement	Delivery	100,000	-	100,000
Local Integrated Drainage Strategy (LIDS)				
<i>The Local Integrated Drainage Strategy has been developed to enhance knowledge about the performance of the shires infrastructure network and flood vulnerable areas.</i>				
149. Drainage design and investigation	Design	200,000	-	200,000
Mt Martha Public Golf Course Drainage				
<i>Installation of subsurface drains to golf course playing areas.</i>				
382. Mount Martha Public Golf course drainage and Irrigation renewal project.	Delivery	50,000	-	50,000
Netball and Tennis Facilities Renewal and Improvements				
<i>Implementation of the Netball and Tennis Program.</i>				
228. Tennis Strategy Implementation	Delivery	1,330,000	-	1,330,000
866. Marna Reserve Dromana - Netball Courts Renewal	Delivery	530,000	-	530,000
906. Sorrento Netball Courts	Design	30,000	-	30,000
Oval Rehabilitation Program				
<i>Annual program to rehabilitate sports fields to improve and ensure safe and usable grounds of the Shires active sports reserves.</i>				
492. Dallas Brooks Soccer Fields & AFL Oval Reconstruction	Design	160,000	-	160,000
907. Balnarring Recreation Reserve Oval Rehabilitation - Part 1 Funding	Delivery	50,000	-	50,000
Sports Capacity Plan Implementation				
<i>Annual program to implement the outcomes of the sports capacity plan.</i>				
501. Narambi Reserve Junior Oval - Part 1 Funding	Delivery	900,000	-	900,000
Sports Field Lighting Program				
<i>This program consists of the design and installation of sports field lighting towers Australian Standards.</i>				
125. Sports Fields Lighting Renewal	Delivery	200,000	-	200,000
898. Sports Growth Lighting Package	Delivery	620,000	-	620,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Playspace Strategy Implementation				
<i>Annual Program to implement the Shires Playspace Strategy.</i>				
171. Playspace Component Renewal Works	Delivery	180,000	-	180,000
172. Planning and Design of Future Playspace Program	Planning	50,000	-	50,000
524. Hastings Foreshore and Splash Park	Design	80,000	-	80,000
1185. Playspace R Pennman , Blairgowrie -Renewal and Improvements	Design	25,000	-	25,000
1186. Playspace Olivia Way Hastings	Design	25,000	-	25,000
1207. Public Open Space Contribution		-	1,800,000	1,800,000
Passive Sports Renewal Program				
<i>This program identifies the priority with which Shire passive sports surface surfaces will be reviewed.</i>				
929. Informal recreation asphalt renewal	Delivery	35,000	-	35,000
1183. Cricket Nets Renewal Program	Delivery	150,000	-	150,000
Skate and BMX Strategy				
<i>The Skate and BMX Strategy progresses Shires commitment to improving skateboarding, BMX and mountain biking facilities across the Shire.</i>				
312. Somerville Skate Park	Delivery	750,000	-	750,000
Recreation Master Plan Implementation				
<i>The purpose of this program is implement works related to Recreation Masterplans.</i>				
222. Merricks Station Grounds Master Plan	Delivery	1,862,050	982,050	880,000
1053. Police Point Master Plan Implementation	Delivery	30,000	-	30,000
Marine Structures Renewal				
<i>Annual program to renew Marine Structures such as Boat Ramps and associated Jetties that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's Marine Structures is maintained.</i>				
136. Marine Structure Renewal	Delivery	670,000	670,000	-
750. Safety Beach Rock Revetment Remedial Works	Delivery	60,000	-	60,000
Foreshore Camping Ground Renewal and Improvements				
<i>Renewal and upgrades to current foreshore camping amenity blocks and general amenity upgrades.</i>				
43. Foreshore Camping Renewal and Improvement Works	Delivery	115,000	-	115,000
Corporate Signage Renewal				
<i>Renewal of township and gateway signage as required.</i>				
333. Corporate Signage upgrade/renewal	Delivery	50,000	-	50,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Regulatory and Directional Signage				
<i>Annual program of works to alter or enhance regulatory or directional signage across the Mornington Peninsula Shire.</i>				
164. Regulatory and Directional Signage	Delivery	50,000	-	50,000
971. Safer Speed Limits	Delivery	60,000	-	60,000
Urgent Lighting Requests				
<i>Installation of new street lighting and the upgrade of existing street lighting as a result of customer request.</i>				
195. Urgent lighting requests	Delivery	50,000	-	50,000
Timber Structures Renewal				
<i>Annual program to renew timber structures such as retaining walls, stairs/ramps and footbridges that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's timber structures is maintained.</i>				
56. Timber Structures Renewal	Delivery	510,000	-	510,000
Township Placemaking Improvements				
<i>Minor streetscape and township works to improve town centres and villages throughout the Shire. Works will use a Placemaking approach to refresh, re-invigorate and enhance the local infrastructure.</i>				
47. Township Placemaking Implementation	Planning	60,000	-	60,000
Briars Management Program				
<i>This program is for the renewal and improvements of infrastructure that relate to the Shires management of the Briars Farm.</i>				
280. Briars Depot OHS and service improvements	Delivery	30,000	-	30,000
Briars Infrastructure Renewal and Improvements				
<i>This program is to undertake renewal and improvements to the Briars infrastructure.</i>				
1080. Briars Culvert Bridge	Delivery	280,000	-	280,000
1215. Briars Recycled Water Project	Delivery	500,000	500,000	-
Accessible Beach Matting				
<i>Accessible beach matting to be installed at Mills Beach life saving club Mornington.</i>				
335. Accessible Beach Matting Shire Wide	Delivery	80,000	-	80,000
Foreshore Master Plan Implementation				
<i>Annual program for the Implementation of the Shires Foreshore Master Plans.</i>				
281. Safety Beach Master Plan Implementation	Design	50,000	-	50,000
533. Hastings Sound Shell - Part 1 Funding	Delivery	100,000	-	100,000

Project Title	Project Stage	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
Landfill Management and Infrastructure Improvements				
<i>Undertake required landfill infrastructure works.</i>				
291. Leachate Infrastructure Upgrade - Rye Landfill	Delivery	65,000	-	65,000
1198. Landfill Capping Rehabilitation Works, Mt. Eliza	Design	200,000	-	200,000
Resource Recovery Centre Upgrades				
<i>Replacement of damaged safety rail, replacement of damaged signage, upgrading existing signage and replacement of faded line marking across all Shire Resource Recovery Centres.</i>				
208. Resource Recovery Centre Renewal and Upgrades	Delivery	220,000	-	220,000
Water Management Program				
<i>The program proposes water conservation and management initiatives.</i>				
754. Civic Reserve, Mornington- Wetland and rain gardens	Design	250,000	-	250,000
Developer Contributions (not project aligned)			20,000	(20,000)
Total Capital Works Program 2020/21		50,901,418	9,444,364	41,457,054


Appendix C - Priority Projects 2020/21

Project Title	Project Scope	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
346. Norfolk Reserve Vegetation Offset	Implementing required vegetation works arising from planning permit condition for removal of vegetation from the Mornington Cemetery.	8,000	-	8,000
357. The Eyrie Vegetation Offset	The Eyrie Vegetation Offset works result from a Shire project to stabilise the steep gully. The works required a vegetation removal permit and a condition of the permit requires delivery of an agreed offset management plan over ten years (ending 2022/23)	8,000	-	8,000
459. Heritage Review - Stage 4	Assessment of heritage places and the preparation of citations for heritage properties, for community consultation and for the preparation of appropriate amendments to the Planning Scheme.	100,000	-	100,000
472. Buxton Reserve Vegetation Offset	Implementing the agreed vegetation offset plan which is a condition of the planning permits for the civil works to widen Shands Road.	7,000	-	7,000
474. Implementation of Biodiversity Conservation Plan	Surveys and studies to support actions in the Biodiversity Conservation Plan to improve our understanding and management of land, waterways, soils, habitats and environmental systems.	120,000	-	120,000
578. Green Wedge Management Plan and Implementation	The Peninsula Planning Statement is a major policy document that aims to control and shape future development pressures on the Peninsula, and requires update. The recommendations will then be implemented from the adopted Green Wedge Management Plan that relate to Planning Scheme controls.	50,000	-	50,000
613. Councillor Induction Training	Induction for Councillors post-election.	30,000	-	30,000
702. Tyabb Airfield Precinct Plan implementation	Implement the key recommendations from the adopted Tyabb Airfield Precinct Plan.	80,000	-	80,000
775. Dromana Community Hub Business Case	The outcomes of this feasibility assessment may lead to future design works or capital works programs.	75,000	-	75,000
844. Gender Equality Strategy	Implementation of primary prevention initiatives aimed at addressing gender-based violence.	30,000	-	30,000
854. Maintenance and growth of Peninsula Chamber Orchestra	Contribution to assist the growth and maintenance of the Peninsula Chamber Musicians Inc.	20,000	-	20,000
863. Community House Reactivation	Reactivation of Mt Martha House and Mornington Neighbourhood House as a result of recent liquidation of governance. MPS has been appointed by DHHS to oversee and implement the reactivation process for these facilities.	40,000	-	40,000
872. Seaside Scavenge Festival	Funding for SunButter Oceans Natural Suncare to hold a Seaside Scavenge Festival in McCrae.	3,000	-	3,000
960. Addressing township disadvantage on the Mornington Peninsula	To investigate the nature of disadvantage in, initially, two townships.	25,000	-	25,000
966. Shire Archives Preservation and Management Project	Engagement of a professional Archivist to undertake the surveying and identifying of records which will act as the basis for a working catalogue and the digitising of significant items.	67,153	-	67,153
1003. Mornington Peninsula 2050	Investigate the long term land use planning and infrastructure needs to address significant population growth.	50,000	-	50,000
1009. Eramosa Road West - Pylon sign relocation for pedestrian safety	Relocation of the Woolworth's Petrol pylon sign near the traffic signals at Eramosa Road and the Somerville Plaza entry/exit to improve pedestrian safety.	30,000	-	30,000
1015. Community Capital Infrastructure Project Support - (Regulatory & Statutory Approvals).	Provide Regulatory Building, Planning and other Statutory Permits/obligations support to enable Community Capital Infrastructure Projects supported by Shire.	50,000	-	50,000
1017. Hinterland Environmental Water Scheme: Feasibility study	The draft scope of work in stage 1 is as follows: 1) Project management and reporting 2) Community and stakeholder engagement 3) Assess demand for classes of recycled water 4) Functional design, costing, staging and financial analysis 5) Governance and pricing options	100,000	-	100,000
1050. Biolinks weed management	Roadsides, coastal and streams weed management with community involvement including obnoxious weeds and overgrown vegetation.	360,000	-	360,000

Project Title	Project Scope	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
1128. Buildings Essential Safety Measures Shire Wide	The purpose of this project is to establish the level of Essential Safety Measures maintenance required to ensure compliance with relevant building regulations and corresponding Australian Standards.	123,000	-	123,000
1147. Volunteer Locally	The scope of work will consist of ongoing promotion to the community and community organisations using a variety of mediums.	12,000	-	12,000
1149. Social Housing Projects Facilitation	Background studies including review of Council plans and policies and stakeholder consultation.	100,000	-	100,000
1150. Council Plan Community Planning	Develop Council Plan as per requirements of the Local Government Act.	190,000	-	190,000
1152. Shell midden survey and conservation	To identify 'at risk' locations of shell middens and strategies for conservation. Surveying of nominated locations. Development of conservation strategy.	80,000	-	80,000
1153. Environmental Audit Overlay	Audit and review of all known Council owned sites within the Shire that comprise potentially contaminated land and identification of additional sites that require further investigation. Application of the Environmental Audit Overlay through a Planning Scheme Amendment.	50,000	-	50,000
1154. Development of an affordable housing policy	Assess affordable housing need in the Shire and set out clear guidelines on when and how affordable housing contributions will be sought.	50,000	-	50,000
1155. Public Acquisition Overlay - Planning Scheme Amendment	Planning Scheme amendment to introduce a Public Acquisition Overlay to enable implementation of Council's Sports Capacity Plan.	50,000	-	50,000
1156. Council Strategies - Planning Scheme Amendment	Planning Scheme Amendment.	100,000	-	100,000
1157. Development Contributions Plans	To develop Development Contribution Plans (DCP) for the Shire.	50,000	-	50,000
1159. Strategic Plan for Libraries	Strategic 5 Year or long-term plan for library services on the Mornington Peninsula.	40,000	-	40,000
1160. Peninsula Transport Assist - Bus Contribution	Provide 2 mini buses to Peninsula Transport Assist (PTA) so that they can continue to assist transporting people in the community who cannot drive due to illness or circumstance.	70,000	-	70,000
1162. Biolinks Support Funding	Apply baseline funding to priority biolink projects on public and/or private land.	80,000	-	80,000
1163. Carbon Neutral Accreditation Application and Support	Mornington Peninsula Shire Council will be accredited as Carbon Neutral by the National Carbon Offset Standard (NCOS).	45,000	-	45,000
1164. Carbon Neutrality - Carbon Offsetting	Purchase and retirement of carbon offset units eligible under the National Carbon Offset Standard (NCOS) to become eligible for Carbon Neutral accreditation.	227,700	-	227,700
1170. Cricket Nets Action Plan	The objective of this project is to gain a complete understanding of the condition of cricket nets across the Shire and put together a plan for renewal and upgrade to address key issues.	50,000	-	50,000
1172. Council Elections 2020	Council Elections for 2020.	810,000	-	810,000
1173. Multi Sort waste bins for Shire offices	Identify locations and quantities of bins for all offices.	10,000	-	10,000
1176. Positive Ageing Navigation Team Pilot Project	Develop a Navigation/Market Stewardship model to ensure equity of access to home care support services for all residents.	105,000	-	105,000
1187. City Deals	To undertake work required for the preparation and negotiation of the SEM City Deal and relevant MPS projects to be included as part of the City Deal.	150,000	-	150,000
1188. Climate Emergency	Support the strategic objectives in relation to the climate emergency declared by Council.	400,000	-	400,000
1189. McCrae Yacht Club Contribution	Contribution towards replacement of fencing of the McCrae Yacht Club & Upgrade and repair of entrance to car park at McCrae Yacht Club.	20,000	-	20,000
1190. Emil Madsen Reserve Contribution	Contribution towards relocation of cricket nets / training facility at Emil Madsen Reserve.	40,000	-	40,000
1191. Westernport Yacht Club Contribution	Contribution towards installation of a pedestrian / service lift at Westernport Yacht Club.	50,000	-	50,000
1192. Crib Point Recreation Reserve Contribution	Contribution towards upgrade of score box at Crib Point Recreation Reserve.	10,000	-	10,000
1193. Peninsula Summer Music Festival Contribution	To assist with the growth and sustainable delivery of the Peninsula Summer Music Festival.	28,000	-	28,000
1194. Spark Productions Australia Inc. Contribution	Funding to grow local non-profit, youth -driven, youth dance company Spark Productions Australia Inc.	20,000	-	20,000
1195. Mornington Peninsula Music Network Contribution	Funding for the Mornington Peninsula Music Network.	28,000	-	28,000
1196. Mount Martha House Historical Collection Contribution	Contribution towards purchase of up to 2 display cases for the WRAAC mannequins at Mount Martha House and a secure glass topped display for history roomtable.	20,000	-	20,000

Project Title	Project Scope	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
1200. Dromana Precinct Plan	The precinct plan will define the vision, strategic directions and guidelines to ensure effective planning of Dromana precinct.	50,000	-	50,000
1217. MPS Disability Advisory Committee Pilot Program	Pilot grants program to local businesses to enable improved accessibility.	25,000	-	25,000
1218. Pimp My Mobility Scooter	Peninsula Film Office Documentary Project - 'Pimp My Mobility Scooter'.	10,000	-	10,000
1219. Mountain Bike & BMX Strategy	The purpose of this strategy is to guide the provision and implementation of Mountain Bike and BMX trails and Dirt Jumps tracks within the Shire. The strategy will ensure that Mountain Bike and BMX Facilities are provided at appropriate locations and designed in conjunction with the community. It will also consider a broad range of users and abilities, consider community safety as well as recognising Mornington Peninsula Shires unique environment and ecological values.	60,000	-	60,000
Total Priority Projects		4,406,853	-	4,406,853

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