

**Mornington
Peninsula Shire**

ATTACHMENT BOOK

COUNCIL MEETING

MONDAY, 29 JUNE 2026

6:30 PM

**MUNICIPAL OFFICES
BESGROVE STREET, ROSEBUD**

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Draft Long Term Capital Works Plan



Morningside
Peninsula Shire

2026-27 to 2035-36



A large, leafy tree stands on the left side of a wide, grassy field. The sun is low on the horizon, creating a warm, golden glow across the landscape. The sky transitions from a deep blue at the top to a bright orange near the horizon. The overall scene is peaceful and natural.

Acknowledgement of Country

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

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Purpose

The Long-Term Capital Works Plan sets out Mornington Peninsula Shire's proposed approach to capital investment over the next 10 years.

It is informed by a range of Policies, Strategies and Masterplans that have been developed with the community and adopted by Council. The Long-Term Capital Works Plan seeks to balance the essential renewal of existing infrastructure and mandatory requirements, while also delivering on strategic objectives and responding to critical emerging priorities identified by the community.

The benefits of a long-term approach to capital works planning include:

- Realistic planning for future capital works funding within a financially constrained environment, supporting structured and strategic decision-making.
- Improved transparency of planned programs and projects across the municipality, strengthening the Shire's preparedness for grant funding.
- A forum for the community to provide feedback on the allocation of future capital works funding.
- Providing a foundation for the annual capital works portfolio development process, improving efficiency and enabling greater focus on proactive analysis and investigation.

The overarching goal of this plan is to provide investment where and when it is needed most, within financial constraints.

The Long-Term Capital Works Plan is intended to be a **"living document"** which is updated throughout the year then reviewed and endorsed in each budget adoption cycle. This first iteration will become a basis for the following year where the focus will switch to broadening the list of project considerations as more projects are refined to a consistent standard, and strategic documents are reviewed and adopted.

Project Delivery Efficiency

The Long-Term Capital Works Plan supports efficient project delivery by providing Council with greater flexibility to respond when projects are delayed due to unforeseen circumstances, such as planning approvals, site conditions, or market availability. By identifying a pipeline of priority projects ready to progress, the LTCWP allows Council to activate funding for alternative projects when delays occur, helping maintain continuity of works and making effective use of available capital funding while aligning with community priorities.

External Funding Opportunities

The Long-Term Capital Works Plan also helps Council respond quickly to external funding opportunities, such as grants or election commitments, by identifying a pipeline of priority projects. This improves Council's ability to seek additional funding that supports community priorities while remaining consistent with long term financial planning.

“The overarching goal of this plan is to provide investment where and when it is needed most, within financial constraints.”

Inputs to the Plan

The Long-Term Capital Works Plan has been developed using a range of inputs to help guide Council's investment in infrastructure.

Key inputs include:

- The Financial Plan 2025–26 to 2035–36
- The Asset Plan 2025–26 to 2035–36
- Council's adopted strategies and masterplans
- Service and community needs
- Legislative and compliance requirements
- Council Resolutions to Implement

Additionally, all project submissions go through an internal submission and evaluation process using an established prioritisation methodology. The portfolio is then workshopped with Councillors prior to Community consultation as part of the budget process.

What's Included

This is the first year the Mornington Peninsula Shire has published a 10-year Long-Term Capital Works Plan and marks a step forward from the previous 1–2 year approach.

The increased work required from project teams to investigate, scope and cost project priorities over the next decade has meant that not all known priorities are considered in this first iteration.

The projects proposed in this plan have focussed on the highest priorities in adopted documents, immediately critical capital works that address safety, compliance, asset failure risk or service continuity, and projects that have already been substantially progressed.

Future iterations of this plan will look to increase the number of projects included for consideration.

Planning Outlook

The Long-Term Capital Works Plan outlook is built on the assumption of available council funding for capital works (taken from the Long-Term Financial Plan), and other known funding streams. The outlook is further broken into three main planning periods:

- **Year 1** of the Long-Term Capital Works Plan is proposed to be adopted as part of Council's Annual Budget in the upcoming budget adoption cycle.
- **Years 2–4** provide a forward works plan but are subject to significant change before they are adopted in future years. This funding is indicative only. Feasibility investigations may warrant changes to priorities, and other critical infrastructure needs will arise requiring funding over time.
- **Years 5–10** are shown at the portfolio level in the financial context section to provide a realistic outlook of what is already required for essential capital projects.

How Capital Works are Funded

The Capital Works Portfolio is funded through four main sources:

Council Funding:

The primary funding stream available after operational expenses are accounted for through the annual budget process. This also includes income generated by the Waste Services Charge that is allocated towards capital projects related to the management of household and municipal waste.

Other Funding:

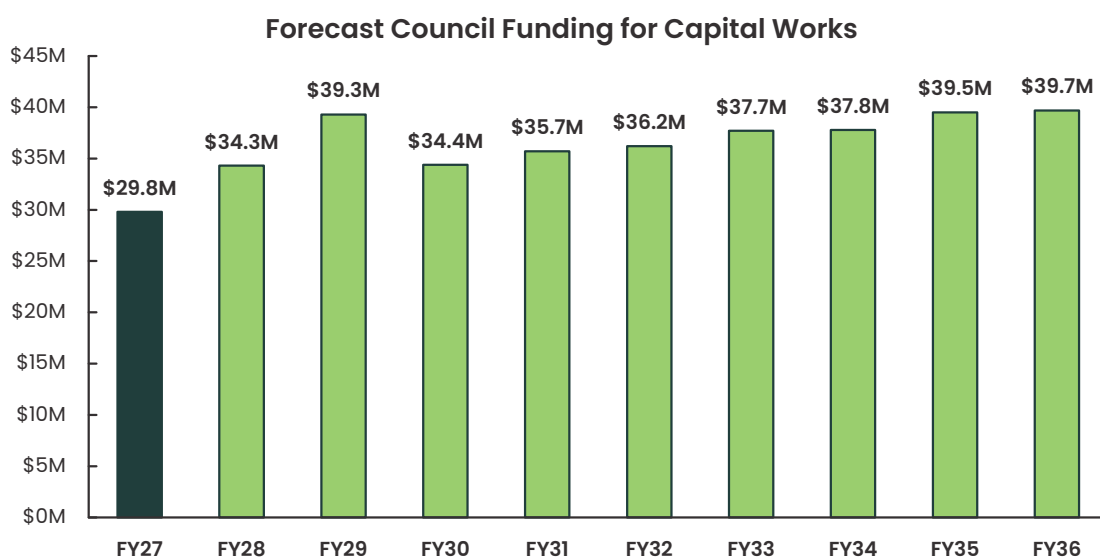
- > **Grants:**
Funding from State and Federal programs or election commitments.
- > **Contributions:**
Including Open Space Contributions (for improving or activating open space areas) and Community contributions towards infrastructure on Council land.
- > **Borrowings:**
Used selectively where there is a strong return on investment or cost savings that offset interest costs.

Council Funding Available

The Council funding available for capital works is set by the Shire's Long-Term Financial Plan. This provides a 10-year outlook of the investment Council plans to make.

The Long-Term Capital Works Plan focuses on the allocation of Council funding due to its ability to be directed towards the Community's greatest needs. Other funding generally involves meeting eligibility criteria, working within timing constraints, and accommodating a degree of uncertainty.

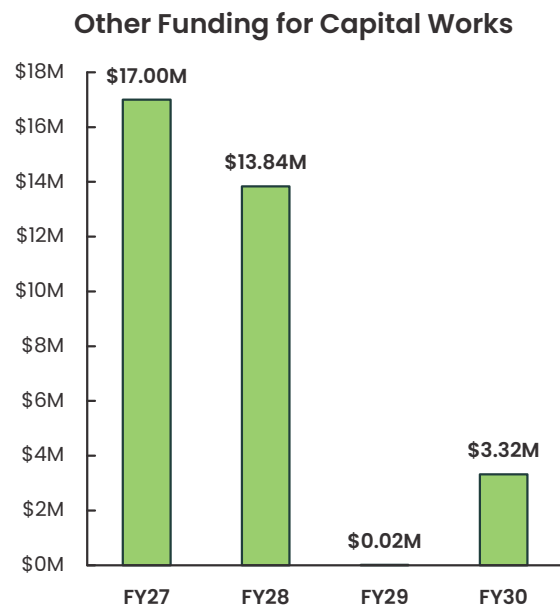
The graph below shows the forecast total amount of Council funding available for Capital Works over the next 10 years.



Other Funding Available

Other funding consists of grants, contributions and borrowings, which are shown separately to Council funding throughout this document. As mentioned previously, these funding streams are harder to direct towards the highest priorities. They are also difficult to predict long-term as the grant funding environment changes, contributions become available and borrowing capacity is managed.

This document shows all **known** other funding opportunities. As such, the amount of other funding in future years is expected to grow as opportunities become known. The following graph shows all known other funding over the next 4 years.



**Please note that these figures do not account for the forecast grant funding amounts outlined in the Long-Term Financial Plan (LTFP). The LTCWP incorporates only confirmed grant funding into the total for other funding.*



How Capital Funding is Allocated

Whilst Council funding remains the most important input due to the flexibility Council has in its allocation, it is important to consider the entirety of the Capital Works Portfolio when looking at what is proposed to be delivered for the Community.

Year 1 represents the proposed Capital Works Portfolio to be adopted in the upcoming budget cycle, therefore the entire amount of available council funding for capital works has been allocated.

Due to the dynamic nature of long-term capital works planning, **years 2-10** incorporate a portion of unallocated Council funding to be allocated towards future project considerations. This allows space for priorities that arise between budget cycles, and the inclusion of known project considerations that are currently being costed, scoped and investigated.

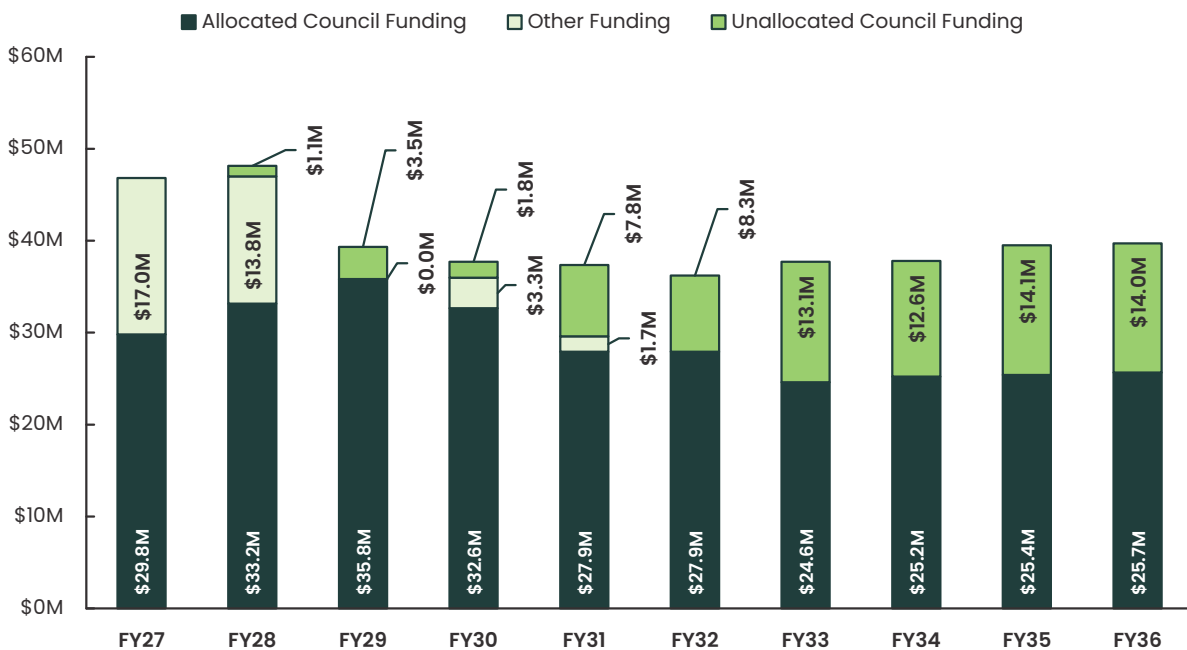
Project Prioritisation

All projects considered within the Long-Term Capital Works Plan are initially prioritised based on the following criteria:

- Importance; strategic alignment, service benefits, strategic benefits and risk mitigation
- Deliverability; readiness, complexity and delivery risk
- Asset Portfolio Sustainability; renewal of existing assets
- Financial; return on investment, cost savings and offsets

The internal evaluation panel reviews the prioritised portfolio and applies other strategic considerations before workshopping with Council and exhibiting to the Community for consultation.

Proposed Funding Allocation for Capital Works



Allocated Funding by Program

Program	FY27 (\$,000)	FY28 (\$,000)	FY29 (\$,000)	FY30 (\$,000)	Total (\$,000)
Buildings - Community Facilities	2,170	490	337	461	3,458
Buildings - General Works	5,167	4,185	4,880	4,610	18,842
Buildings - Pavilions	4,025	4,475	225	175	8,900
Buildings - Public Amenities	220	700	-	-	920
Drainage	2,251	3,546	5,822	5,831	17,449
Footpaths, Trails and Streetscapes	2,720	3,100	2,850	2,850	11,520
Foreshore and Coastal Assets	500	735	730	765	2,730
Library Resources and Public Art	620	690	690	690	2,691
Major Facilities - Briars	-	300	1,200	2,800	4,300
Major Facilities - Foreshore Camping	1,227	1,285	1,328	1,370	5,210
Major Facilities - Mornington Peninsula Regional Gallery	275	25	30	30	360
Major Facilities - Mount Martha Public Golf Course	220	-	-	50	270
Major Facilities - Recreation & Aquatic Centres	1,350	2,174	700	720	4,944
Parks, Reserves and Playgrounds	1,615	1,310	1,300	1,300	5,525
Project Design and Delivery Services	520	570	570	570	2,230
Roads	17,526	18,213	8,960	9,140	53,839
Signage and Lighting	326	391	466	468	1,651
Sports Fields and Courts	2,706	1,493	1,240	4,135	9,574
Waste and Landfill Management	3,367	3,310	4,500	-	11,177
Allocated Funding	46,806	46,992	35,828	35,965	165,591
Unallocated Funding	-	1,146	3,492	1,756	6,395
Total Funding	46,806	48,138	39,320	37,720	171,985

Key Terminology

Term	Description
Plan	Refers to the concept planning stage of a project. The aim of planning is to ensure the project is feasible and identify any risks that should be considered through the design and implementation stages. The output of this stage may be a concept design or detailed business case.
Design	Refers to the design stage of a project. At the completion of this stage the project will have detailed design documentation and be ready for implementation.
Implement	Refers to the implementation (delivery) stage of a project. The output of this is a functional asset ready for community use. Implementation may span multiple years for complex projects.
Project	May refer to a stand-alone project (plan-design-implement etc.) or a works package that delivers multiple smaller projects.
Works Package	Refers to projects that deliver a range of smaller projects. Examples of this include Minor Building Renewal Works and Footpath Renewal Works.
Program	A grouping of projects related to a similar asset type, work type or service area. The list of programs has been developed to group projects into logical areas to align with strategic investment.
Portfolio	The overarching Capital Works Portfolio encompasses all Capital Programs and Projects.
Work Types	Refers to the type of works being delivered and is broken into Renewal, Upgrade, Expansion and New. "Work types" help align the portfolio with forecast renewal requirements in the Asset Plan and determine where works may increase ongoing operating costs.
Renewal	Replacement or restoration of an existing asset to its original condition or performance level without changing its capacity or function.
Upgrade	Improvement of an existing asset to enhance performance, safety, compliance, or efficiency beyond its original standard.
Expansion	Increase in the capacity, size, or scope of an existing asset to meet growing demand or service needs.
New	Creation and construction of a completely new asset where none previously existed.

Proposed Projects

Proposed Projects

Buildings – Community Facilities

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300689	Community Animal Shelter Stage 2 & 3	Mornington	Design and construct new compliant kennels and upgrade administration and large animal bays to meet OH&S requirements and Council Animal Management Plan.	Design	Prepare detailed designs for Stages 2 and 3, including large animal holding, office space and additional kennels.	250,000	0	0	0
300109	Community Halls - Equipment Renewal	Shirewide	Replace end-of-life equipment in community halls to maintain safe, reliable and functional facilities for users.	Implement	Replacement of dishwasher, oven, stove, canopy, hot water boiler unit and storage cupboards at Red Hill Mechanics Hall and Hastings Hall.	190,000	150,000	150,000	150,000
300213	Dromana Community Hub	Dromana	Prepare long-term infrastructure planning for community facilities in Dromana, including an action plan and hub concept to guide future service needs.	Plan	Progress planning for the Dromana Community Hub, including assessing the preferred option, legal advice on land-acquisition requirements, and defining the best management and service delivery model.	50,000	0	0	0
300767	Fenton Hall Activation	Merricks North	Develop a concept plan for the future use and activation of Fenton Hall in collaboration with the local community.	Plan	Develop a concept plan.	50,000	0	0	0
300079	Replacement of library assets	Shirewide	Annual program to renew library fixtures, fittings and furniture across the Shire to maintain functional, welcoming community spaces.	Implement	Renew outdated library fixtures and fittings, including minor furniture items, upgrades to the Mornington Library sorter/chute and shelving replacement.	310,000	300,000	147,000	271,000
300321	Replacement of MCH Assets	Shirewide	Replace unsafe or outdated Maternal & Child Health equipment and furniture to ensure safe and compliant service delivery.	Implement	Undertake minor OHS upgrades across MCH facilities in Mornington, Rye, Mount Eliza, Balnarring and Rosebud.	40,000	40,000	40,000	40,000
300753	Rosebud Library Building Renewal	Rosebud	Renew the Rosebud Library building to address maintenance issues and ensure the facility remains safe, accessible and fit for community use.	Plan	Comprehensive assessment of building condition and functionality to identify feasible, cost-effective renewal options.	150,000	0	0	0
300289	Rosebud Memorial Hall - Improvements	Rosebud	Renew and upgrade the existing building to ensure it is safe, functional and fit for community use.	Implement	Structural repairs, interior upgrades, accessibility improvements and ESM compliance works.	500,000	0	0	0
300700	Sorrento Community Centre Main Switch Board	Sorrento	Upgrade of main switchboard.	Implement	Install a new main switchboard with RCD protection.	80,000	0	0	0
300684	Red Hill Reserve - Show Sheds & Water Supply / Water Storage	Red Hill	Renew roofing, drainage and cladding for the Alpaca and Arts & Crafts sheds, install high-capacity rainwater storage and reinstate the bore to support site operations.	Implement	Renewal of the Alpaca Shed and Arts & Crafts Shed, including renewal of roofing, stormwater drainage and exterior cladding, and assessment of bore water reinstatement and associated hydraulic options.	550,000	0	0	0

Proposed Projects

Buildings – General Works

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300110	Connect Shire Facilities to Sewerage	Shirewide	Connect Shire buildings currently on septic systems to the mains sewer network.	Implement	Connect two MPSC facilities from septic to SEW main sewer: - Police Point Dwelling One - Police Point Dwelling Two	270,000	300,000	680,000	540,000
300134	Minor Renewal Works Community Facilities	Shirewide	Deliver urgent minor repairs and renewal works across community facilities to maintain safety, compliance and functionality.	Implement	Deliver minor renewal works at the following Shire facilities (subject to change): - Balcombe Estuary Reserve camping laundry - Balnarring Preschool minor works - Canteen non-compliance remediation works - Rosebud Toilet Block 174 1B minor renewal - Rosebud Toilet Block T1223 refurbishment - Crib Point Tennis Club roof and water service renewals - Sorrento carpark fence - Oakhill Gallery renewal works - Cook Street Reserve Mornington Toilet Block minor renewal - MMPGC Pro Shop – Central Counter & Backroom Upgrade - Reactive projects – various	2,400,000	2,300,000	2,900,000	2,770,000
300316	Roof Renewal Works	Shirewide	Renew roofs at priority sites identified through assessments, focusing on facilities with significantly deteriorated roof conditions.	Implement	Roof renewal works at the following Shire facilities (subject to change): - Tootgarook Seniors Centre - Beleura Pre School - The Studio at PCT - Rye Seniors Centre - Somerville Tennis Club - Sorrento Mechanics Institute Museum - Reactive projects – various	1,600,000	1,205,000	1,000,000	1,000,000
300699	Facility LED Lighting Upgrades	Shirewide	Replace outdated halogen and fluorescent lights with energy-efficient LED lighting across priority Shire facilities.	Implement	Replace outdated halogen and fluorescent lights with energy-efficient LED lighting at priority sites.	80,000	80,000	0	0
300688	Solar & Battery Systems for Shire Facilities	Shirewide	Install behind-the-meter solar and battery systems at selected facilities to reduce operating costs and emissions.	Implement	Supply and installation of behind-the-meter solar and battery systems at 13 Shire-owned facilities.	385,000 Other - 385,000	0	0	0
300548	HVAC Renewal Program	Shirewide	Replace end-of-life heating, ventilation and air-conditioning systems at Shire buildings to maintain safe, reliable and efficient operation.	Implement	Replace end-of-life HVAC systems at the following Shire facilities: - Studio at Mornington Community House - Seawinds Community Centre - Balnarring Community Hall - Mt Eliza Community Hall	310,000	300,000	300,000	300,000
300680	Hot Water Efficiency Renewal	Shirewide	Replace gas hot water systems at 16 Shire buildings with high-efficiency heat pump units to reduce energy use and emissions.	Implement	Replace gas hot water systems at 16 Shire buildings with high-efficiency heat pump units.	121,795 Other - 121,795	0	0	0

Proposed Projects

Buildings – Pavilions

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300130	Emil Madsen Reserve – Western Pavilion	Mount Eliza	Development of a new Western Pavilion to provide modern, accessible spaces for local football and cricket clubs.	Implement	Year 1 of 2 construction of new double storey football and cricket pavilion.	2,300,000	4,300,000	0	0
300647	Graham Myers Reserve – Bittern Memorial Stadium	Bittern	Investigate and plan future expansion options for Bittern Memorial Stadium, including feasibility, site assessments and concept design.	Plan	Initiate planning and feasibility work to explore future expansion options for Bittern Memorial Stadium.	0	0	50,000	0
300723	Hastings Park Upgrades	Hastings	Deliver a fully enclosed 4-lane cricket training facility, improve car-park drainage, and prepare design documentation for future reserve and pavilion upgrades.	Implement	Deliver new cricket nets, improved drainage around the car park and concept and detailed design for pavilion upgrades.	1,300,000 Other – 1,300,000	0	0	0
300068	Portable Change Facilities	Shirewide	Relocate existing portable change rooms to priority locations that currently lack suitable facilities.	Implement	Relocate existing portables at either: – Graham Myers for Westernport Soccer who don't have change facilities other than the basketball ones at Bittern Memorial Centre or – Cyril Fox Crib Point for Oval 2 facilities without crossing the road	175,000	175,000	175,000	175,000
300713	Somerville Netball Portable Upgrade	Somerville	Demolish existing portables and toilets, install new fit-for-purpose portables including 2 changerooms, 2 toilets and a storage/umpire area.	Implement	Demolish old portables and install new fit-for-purpose facilities including changerooms, toilets and storage.	250,000 Other – 250,000	0	0	0

Buildings – Public Amenities

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300264	Fishermans Beach South Amenity Renewal	Mornington	Renew the public amenity block at Fisherman's Beach South to improve safety, accessibility and functionality.	Design	Complete CHMP and detailed design. Design work will consider both modular and bespoke construction options.	140,000	650,000	0	0
300521	Sorrento Foreshore Public Amenity	Sorrento	Renew Public Amenity Block T33 and address broader accessibility and universal-design needs, including its location relative to parking and key foreshore facilities.	Plan	Develop a concept plan to guide renewal of the public amenity, improving accessibility and connections to accessible parking.	80,000	0	0	0
300477	WE Newton Reserve Public Toilet Renewal	Portsea	Plan and deliver modern, accessible public toilet amenities to replace existing facilities at WE Newton Reserve, subject to review prior to commencement following renewal and upgrade investigations.	Plan	Plan a new public toilet block at an alternative location in line with the Portsea Coastal and Marine Management Plan, subject to review prior to commencement following renewal and upgrade investigations of the existing toilet block.	0	50,000	0	0

Proposed Projects

Drainage

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300606	Beleura Cliff Drainage Project	Mornington	Design and construct upgraded stormwater infrastructure in the Caraar Creek Lane area to reduce stormwater incursion and improve drainage performance.	Design	Complete CHMP application, geotechnical investigations and finalise design with vegetation offsets for drainage works at Kalimna Drive and Caraar Creek Lane, including a drainage easement between 11, 11A, and 13 Caraar Creek Lane to the stormwater outlet behind 7 Caraar Creek Lane.	50,000	0	400,000	0
300696	Flood Mitigation Design and Delivery - Stage 1	Shirewide	Prepare detailed designs and deliver priority flood-mitigation projects using updated 2026 flood mapping data.	Design	Prepare design for priority flooding hotspots informed by flood mapping modelling.	0	0	300,000	3,000,000
300705	Flood Mitigation Design and Delivery - Stage 2	Shirewide	Design and deliver nine priority flood mitigation projects over multiple years, starting with detailed design for the top three in 2028/29, guided by 2026 flood mapping.	Design	Prepare design for priority flooding hotspots informed by flood mapping modelling.	0	0	0	300,000
300682	Stormwater Pipe Renewal	Rosebud	Renew or reline drainage assets based on CCTV survey findings.	Implement	Renew or reline stormwater pipes in the Rosebud area.	204,000	200,000	200,000	200,000
300761	Shire Hall Beach Water Flow Management	Mornington	Investigate feasibility of upgrading foreshore pit outflow to 1800mm, assess South East Water impacts, explore alternative routes and flood management to protect foreshore dunes.	Design	Design and permits for management of excess overland stormwater flow.	90,000	280,000	0	0
300007	Bike Safe Pit Lids Replacement	Shirewide	This annual activity proactively upgrades existing pit lids to bike-safe grates across high-priority cycling routes and locations with damaged lids.	Implement	Upgrade existing pit lids to bike-safe grates in accordance with condition audit findings.	120,000	120,000	120,000	120,000
300242	Drainage Flood Mitigation	Shirewide	Proactively address drainage issues that have resulted from extreme weather event flooding. Projects will be prioritised by the Drainage Action Working Group to ensure collaboration and the quick outcomes for impacted Shire residents.	Implement	Deliver major & minor upgrades at: - 6, 8 and 34 Shanns Avenue Mount Martha: construct new pits and pipes - 351 Bayview Road Rosebud: construct new pits and pipe to connect the existing network across the road - 3 Archers Drive Mornington: construct new pits and pipe to connect the existing network across the road - 25 and 27 Benton's Road Mornington: construct new pits and pipe to connect the existing network across the road	400,000	300,000	300,000	300,000
300028	Drainage Soak Pit Renewal	Shirewide	Annual program to renew soak pits that have reached end of life or been identified as damaged through inspections or community requests.	Implement	Renew 4-5 soak pits each year, replacing them with upgraded grate systems.	200,000	200,000	200,000	200,000
300031	Emergency Drainage Works	Shirewide	Repair damaged pits and pipes identified through inspections to reduce residential flooding, while also responding quickly to issues raised by the community.	Implement	Repairs and minor upgrades to existing drainage systems (outside the road corridors maintenance contract).	500,000	750,000	1,000,000	1,000,000

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300617	Emergency Drainage Works (Contract)	Shirewide	Investigate flood-related drainage damage and renew pits and pipes as required, with additional proactive renewals guided by routine inspections.	Implement	Repairs and minor upgrades to existing drainage systems within the road corridors maintenance contract.	468,399	482,034	496,065	510,505
300488	Second Avenue Drainage, Rosebud	Rosebud	Deliver drainage upgrades to address identified flood risk affecting nearby properties, in line with Water Act 1989 requirements.	Implement	Raise kerb levels at Teatree Place and Third Avenue and install a new grated pit with upgraded 450 mm and 600 mm pipes to improve drainage and reduce flooding.	0	0	815,000	0
300489	Shoreham Drainage: Marine Parade	Shoreham	Design and deliver drainage upgrades along Marine Parade and Fisher Street to address flooding hotspots affecting low-lying properties and foreshore areas.	Implement	Delivery of drainage works along Marine Parade and Fisher Street to address runoff issues affecting low-lying properties and the foreshore camp sites.	0	0	570,770	0
300490	Warranilla Ave Drainage, Rosebud	Rosebud	Upgrade stormwater drainage infrastructure to reduce flooding impacts on surrounding residential properties.	Implement	Delivery of stormwater drainage enhancement works.	0	0	450,000	0
300681	Balcombe Sediment Reduction Assets	Mount Martha	Develop WSUD measures to improve water quality by reducing sediment in Balcombe Estuary. Includes community consultation with the Balcombe Estuary Residents Group.	Design	Prepare detailed design for WSUD treatment options.	50,000	118,500	0	0
300484	David MacFarlan Stormwater Basin Redevelopment	Sorrento	Investigate design options for a new stormwater-harvesting basin, including site assessments and concept planning.	Plan	Undertake planning and concept design for the stormwater basin, including site investigations, assessment of water demand and reuse options, evaluation of redesign versus rectification, development of concept designs and cost estimates, stakeholder engagement, and preparation of required documentation.	69,000	95,000	770,000	0
300486	Water Sensitive Asset MP Implementation	Rosebud	Progress one priority Water Sensitive Urban Design (WSUD) asset from the Master Plan into community consultation, detailed design and construction, starting with Olympic Park.	Design	Complete detailed design for WSUD at one of three top priority sites (i.e. Olympic Park).	100,000 Other - 100,000	800,000 Other - 800,000	0	0
300192	WSUD Rectification Works	Shirewide	Deliver priority renewal works identified in the Water Sensitive Urban Design (WSUD) asset audit to improve stormwater quality and reduce pollutants entering waterways and the bay.	Implement	Renewal and rectification of high priority WSUD assets outlined by the WSUD asset audit report.	0	200,000	200,000	200,000

Proposed Projects

Footpaths, Trails and Streetscapes

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300585	Beleura Cliff Path Reinstatement	Mornington	Make safe works within the existing footprint of the path.	Implement	Install moisture monitors and complete upgrade works on the following sections: - Section 5, 6 & 7 Path reorientation - Section 19 & 20 Bluff demolition and make safe - Section 20 footpath repairs - Section 24 Beach Stairs	350,000	350,000	0	0
300748	Mt Martha CMMP - Hawker Beach, North Access	Mount Martha	Deliver pathway works as identified in the Coastal and Marine Management Plan to improve northern access to Hawker Beach.	Design	Undertake a Cultural Heritage Management Plan (CHMP), Marine and Coastal Act (MACA) consent process, detailed design, and geotechnical investigations for the proposed pathway works.	70,000	450,000	0	0
300008	Boardwalk Replacement Program	Shirewide	Annual Program to perform routine assessments on public boardwalk structures across the Shire and performing renewal or upgrade works as detailed by the assessments.	Implement	Repair various components of boardwalks and renew timber planks with fibre-reinforced polymer board.	200,000	200,000	200,000	200,000
300743	Capel Avenue, Capel Sound - Footpath	Capel Sound	Deliver new footpath along Capel Avenue in Capel Sound.	Implement	Construct new footpath from Calvary Capel Sands Aged Care to Eastbourne Road.	150,000	0	0	0
300112	Footpath Renewal for Risk Management	Shirewide	Renewal of sections of footpaths identified through inspections and community requests to reduce safety risks. This is a reactive works budget and does not include renewal of whole footpaths.	Implement	Remove and replace defective path sections outside the road corridors maintenance contract.	400,000	400,000	400,000	400,000
300155	Footpath Renewal Program	Shirewide	Annual program to renew sections of footpaths to ensure the integrity and safety of the Shire's existing pathway network is maintained.	Implement	Renew following sections of existing footpaths (subject to change): - Point Nepean Road, Dromana - Point Nepean Road, Tootgarook - High Street, Hastings - Railway Road, Baxter - Empire Street, Mornington - Nepean Highway, Mount Eliza - Sydney Street, Somerville - Pembroke Drive, Somerville - Baldrys Road, Main Ridge - Stony Point Road, Bittern	1,400,000	1,300,000	1,750,000	1,750,000
300751	Streetscape Renewal Program	Shirewide	Renew priority streetscapes in major precincts with upgraded pavements, landscaping, street furniture and tree-related hazard mitigation.	Implement	Deliver priority streetscape upgrades at key precincts, including pavements, landscaping, furniture and hazard-related tree removals.	150,000	400,000	500,000	500,000

Proposed Projects

Foreshore and Coastal Assets

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300756	Coastal Infrastructure Renewal	Shirewide	Renew and upgrade Shire-managed coastal assets, including beaches, walkways and open spaces, to maintain safety, accessibility and resilience.	Implement	Allowance for urgent reactive works and if budget permits, progression of the following planned works: - Safety Beach – Yacht Club Access - Sorrento – Lentell Avenue Stairs - Investigate Safety Beach Path Relocation Options - Investigate Safety Beach Tassel Cove Path Reinstatement	200,000	350,000	200,000	200,000
300054	Marine Structure Renewal	Shirewide	Renew jetty and boat-ramp components identified through annual assessments, with additional reactive works following storm damage or boating incidents.	Implement	Assess and renew Shire-managed jetties and boat ramps, including hydrographic surveys, minor repairs (e.g. concrete, fender and decking renewal) and routine sand clearing as required.	100,000	135,000	130,000	165,000
300762	Land Susceptibility and Erosion Risk Remediation Projects	Shirewide	Deliver specialist assessments, monitoring and targeted remediation works to manage erosion and land-stability risks early and prevent major future failures.	Implement	Deliver specialist assessments and monitoring of erosion-risk sites, along with temporary and permanent remediation works such as protective structures or retaining walls.	200,000	250,000	400,000	400,000

Library Resources and Public Art

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300050	Library Book Stock Non Print Materials	Shirewide	Purchase non-print materials such as DVDs, CDs and audiobooks to keep the library collection current and responsive to community needs.	Implement	Purchase non-print materials (DVDs, CDs and audiobooks) to maintain a relevant library collection.	100,000	100,000	100,000	100,000
300051	Library Book Stock Print Materials	Shirewide	Purchase new print materials to maintain a relevant and up-to-date library collection that supports education, information and recreational reading.	Implement	Purchase print materials to keep the library collection current and responsive to community needs.	500,000	570,000	570,000	570,000
300116	Premier's Reading Challenge	Shirewide	Purchase library books funded through the Premier's Reading Challenge program to support children's literacy and participation in the annual initiative.	Implement	Purchase materials to support the annual Premier's Reading Challenge.	20,314 Other - 20,314	20,314 Other - 20,314	20,314 Other - 20,314	20,314 Other - 20,314

Proposed Projects

Major Facilities – Briars

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300245	Briars Homestead refurbishment works	Mount Martha	Upgrade the Homestead to meet occupancy requirements and support community use, including planning for amenity, car park and landscaping improvements.	Implement	Address non-compliance issues including fire safety, accessibility, structural integrity and car parking.	0	300,000	500,000	0
300284	Briars Boardwalk Replacement	Mount Martha	Plan and design the replacement of the flood-damaged boardwalk linking Mt Martha to the Briars.	Design	Complete detailed design and permit approvals to support future grant applications.	0	0	400,000	2,800,000
300243	Briars Recycled Water Irrigation	Mount Martha	Install recycled-water irrigation infrastructure at the Briars, delivered in stages to support agricultural, horticultural and high-amenity landscape areas.	Implement	Stage 1 will deliver water supply to high-value areas, including agricultural and horticultural sites and key visual amenity areas such as lawns.	0	0	299,634	0

Major Facilities – Foreshore Camping

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300244	Foreshore Camping Amenity Renewal	Shirewide	Renew and upgrade toilet and shower amenities across foreshore campgrounds, including asbestos removal, improved lighting, new fixtures and security and safety enhancements.	Implement	Concrete roof replacement and refurbishment of Amenity Block T572.	335,000	620,000	620,000	620,000
300039	Foreshore Camping Renewal & Improvement	Shirewide	Deliver annual upgrades to foreshore camping amenities, including improvements to laundry facilities, drinking water points and campsite infrastructure to enhance the camper experience.	Implement	Funds support foreshore camping pre-season and shutdown activities, along with minor upgrades and maintenance to amenity blocks and campgrounds throughout the year.	100,000	150,000	150,000	150,000
300247	Foreshore Camping Electrical Renewal	Shirewide	Renew aged and non-compliant electrical infrastructure to ensure a safe and reliable power supply for campground users.	Implement	Electrical upgrades to Section 11. This project will run in conjunction with the fire services upgrades.	396,000	257,500	279,000	200,000
300189	Foreshore Camping Fire Services Project	Shirewide	Upgrade fire services at foreshore campgrounds, including new high-pressure water supply, tanker refill points and replacement of ageing water mains.	Implement	Delivery of new fire services and water main upgrades to Section 11.	396,000	257,500	279,000	400,000

Proposed Projects

Major Facilities – Mornington Peninsula Regional Gallery

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300301	MPRG - Artworks acquisition	Mornington	Purchase artworks annually to grow the Mornington Peninsula Regional Gallery's permanent collection and support the biennial National Works on Paper exhibition.	Implement	Acquisition of artworks to enhance the Shire's permanent art collection. FY27 will include purchase of pieces from the biennial National Works on Paper exhibition.	25,000	25,000	30,000	30,000
300578	MPRG Amenities Upgrade	Mornington	Upgrade staff and community amenities with water-efficient fixtures and improved accessibility features, including automated doors and a widened main entry.	Implement	Upgrade amenities with water-efficient fixtures, refreshed finishes, a new hot water system, improved accessibility and a Tier-2 compliant kitchen upgrade.	250,000	0	0	0

Major Facilities – Mount Martha Public Golf Course

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300709	MMPGC - 4 bay practice net renewal	Mount Martha	Construct four new practice nets and reconfigure the practice range to safely support long-club use.	Implement	Install four new practice nets, complete site preparation and slab works, reconfigure the practice range for safe long-club use and relocate practice activities to the designated range area.	70,000	0	0	0
300733	MMPGC- extension of cart storage facility and proshop deck	Mount Martha	Expand the cart storage facility and extend the proshop deck to increase storage capacity, event space and visitor amenities.	Implement	Extension of cart storage facility and proshop deck, installation of improved lighting, drainage, CCTV and lockable gates, and expansion of the front deck.	150,000 Other – 150,000	0	0	0
300720	MMPGC Shelter Shed Renewal	Mount Martha	Renew 11 player's timber shelters at Mount Martha Public Golf Course (MMPGC) to improve safety, condition and usability.	Implement	Assess shelter sheds and complete required repairs or replacements to timber, roofing and structural elements, with drainage and turf reinstatement as needed.	0	0	0	50,000

Proposed Projects

Major Facilities – Recreation & Aquatic Centres

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300002	Aquatic & Recreation – Plant & Equipment	Shirewide	Annual program to renew pool plant and equipment across Shire-owned aquatic centres to ensure facilities remain safe, reliable and operational.	Implement	Renew pool plant and equipment at Pelican Park and Crib Point in line with asset management plans.	250,000	300,000	350,000	360,000
300734	Civic Reserve Stadium Flooring Renewal	Mornington	Replace end-of-life timber sports flooring at Civic Reserve Stadium, including subfloor preparation and line marking to Basketball and Netball Victoria standards.	Implement	Remove old timber flooring, prepare subfloor with moisture protection and install new professional-grade sports flooring.	350,000	0	0	0
300250	YAWA Pool Plant & Equipment Renewal	Rosebud	Renew and replace pool plant and equipment at YAWA based on asset lifespans from operating & maintenance manuals and condition audits to maintain operational efficiency, safety and reliability.	Implement	Renew pool plant and equipment at Yawa, including gel-coating slides and replacing boilers.	700,000	340,000	350,000	360,000
300728	Elements Eatery Counter Renewal (Yawa Cafe)	Rosebud	Replace the servery counter with a fit-for-purpose stainless-steel unit and provide temporary pop-up café infrastructure during construction to maintain service.	Implement	Upgrade the servery counter, fix flooring, refresh finishes, address compliance issues and provide a temporary pop-up cafe.	50,000	0	0	0
300487	Energy Efficient Pelican Park	Hastings	This project aligns with the Climate Emergency Plan by removing outdated gas infrastructure and installing heat pumps, solar panels, and upgraded insulation to reduce emissions.	Implement	Install hot water heat pumps and solar panels, remove old gas systems, upgrade the building management system and complete required structural, hydraulic, electrical and switchboard works.	0	1,534,444 Council - 767,222 Other - 767,222	0	0

Proposed Projects

Parks, Reserves and Playgrounds

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300100	Civil Structures Renewal Program	Shirewide	Renew end-of-life retaining walls, stairs and footbridges across the Shire to stabilise land prone to movement and maintain safe public access.	Implement	Renewal of end-of-life timber retaining walls, stairs, and footbridges, along with minor repairs carried out in response to community requests.	500,000	500,000	500,000	500,000
300672	WE Newton Reserve Precinct Revitalisation	Portsea	Prepare a concept design to revitalise WE Newton Reserve, improving amenities, accessibility and safety for community use.	Plan	Complete concept plan for re-development of WE Newton Reserve.	0	60,000	0	0
300766	David MacFarlan Playground	Sorrento	Construction of a new replacement playground for David MacFarlan Reserve.	Implement	Construction of new playground.	305,000 Other - 305,000	0	0	0
300666	Minor Open Space Works	Shirewide	Deliver small-scale public open space improvements across the Shire in response to community requests, ensuring alignment with open space standards and statutory requirements.	Implement	Deliver minor new assets in public open spaces.	100,000 Other - 100,000	0	0	0
300115	Playspace Component Renewal Works	Shirewide	Renew priority playspaces based on audit results and community use, ensuring safe, accessible and contemporary recreation spaces.	Implement	Updating playspace layouts, removing old equipment and installing new play components.	350,000	450,000	500,000	500,000
300776	Playspace Renewal Program	Shirewide	Renew priority playspaces in line with the Shire's Playspace Strategy, focusing on assets at end of life and improving usability and alignment with current standards.	Implement	Renewal of existing playspace at Koopalanda Reserve, Red Hill South.	250,000 Other - 250,000	300,000	300,000	300,000
300695	BA Cairns Reserve Bike Park	Flinders	Deliver a local-level community dirt jump facility at BA Cairns Reserve in line with Council's Mountain Bike and BMX Strategy.	Implement	Coordinate delivery of a local-level dirt jump facility, including community engagement, concept planning, contractor coordination, signage/seating installation and risk management.	55,000 Other - 55,000	0	0	0
300702	Curlew Drive Reserve Bike Park	Capel Sound	Deliver a local-level community dirt jump facility aligned with Council's adopted Mountain Bike and BMX Strategy.	Implement	Coordinate delivery of a local-level dirt jump facility, including community engagement, concept planning, contractor coordination, signage/seating installation and risk management.	55,000 Other - 55,000	0	0	0

Proposed Projects

Project Design and Delivery Services

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300014	Capital Works Program Design	Shirewide	This program supports the internal design of infrastructure works, including open space, sports fields, roads, drainage, and other civil works to ensure successful project delivery and support grant funding applications.	Design	Internal design of infrastructure works, including open space, sports fields, roads, drainage, and other civil works to ensure successful project delivery and support grant funding applications.	150,000	200,000	200,000	200,000
300132	Community Capital Infrastructure Project	Shirewide	Provide coordination, planning and project management support to community groups delivering Community Capital projects, ensuring high-quality, community-driven outcomes.	Implement	Delivery of project management, engineering and design services and coordination of permit approvals.	350,000	350,000	350,000	350,000
300024	Priority Development Engineering Minor Works	Shirewide	Annual program to deliver minor improvements or repairs to Council infrastructure that arise during private development works.	Implement	Minor improvements or repairs to Council infrastructure during private development works.	20,000	20,000	20,000	20,000

Proposed Projects

Roads

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300118	Road Bridges and Major Culvert Renewal	Shirewide	Annual program for the renewal of damaged and outdated culvert and bridge infrastructure.	Implement	Minor repair to the road bridges and major culverts based on the conditions assessments.	150,000	150,000	150,000	150,000
300015	Car Park Accessibility Works	Shirewide	Annual program to upgrade car parks with accessible parking bays, pedestrian crossings, pram ramps and related civil works to improve access and safety.	Implement	Construct pram ramps, accessible parking bays, signage and associated civil and drainage works.	60,000	60,000	60,000	60,000
300128	Creswell Street East Crib Point – DCP	Crib Point	Construct new sealed road pavement, kerb, drainage and service infrastructure in line with the Development Contributions Plan.	Implement	Construct new asphalt pavement, kerb, drainage and service utilities.	2,700,000 Other – 2,700,000	3,645,000 Council – 1,625,000 Other – 2,020,000	0	0
300541	Eramosa Road E, Somerville – Road Rehab	Somerville	Road Rehabilitation and safety upgrade of Eramosa Road East, Somerville, Between Lower Somerville Road and Western Port Highway.	Implement	Full depth road rehabilitation including new asphalt, tactile line marking and targeted guard rail upgrades.	1,000,000 Other – 1,000,000	0	0	0
300619	Guard Rail Renewal (Contract)	Shirewide	Annual program of works to replace damaged or end-of-life guard rails to maintain safe roadside protection across the Shire.	Implement	Remove and replace damaged or end-of-life guard rail terminals within road corridors maintenance contracts.	341,819	351,769	362,008	383,390
300317	Guard Rail Terminal Upgrade Works	Shirewide	Upgrade guard rails to new compliant standards based on a prioritised list.	Implement	Replacement of identified guard rail terminals not covered under the road corridors maintenance contract.	0	100,000	100,000	100,000
300047	Kerb and Channel Renewal	Shirewide	Annual program of works to renew priority kerb and channel infrastructure across the road network to improve drainage, safety and asset condition.	Implement	Renew kerb and channel infrastructure across the network based on renewal modelling and priority needs.	1,400,000	1,250,000	1,600,000	1,600,000
300059	Minor Road Infrastructure Risk Reduction	Shirewide	Annual program focused on delivering small-scale road safety and access improvements, including parking upgrades, traffic and intersection treatments, and school-area safety enhancements.	Implement	Deliver small safety upgrades, including improved parking, clearer signage and line marking, minor intersection fixes and school-area improvements.	150,000	250,000	250,000	250,000
300621	Peacock Rd – Road Sealing Project	Tyabb	Seal Peacock Road from 14 Peacock Road to Mornington-Tyabb Road and provide improved drainage and on-street parking to enhance safety and road condition.	Implement	Sealing of Peacock Road and improvement to drainage and parking.	0	1,020,000 Other – 1,020,000	0	0
300120	Road Corridors Contract Works	Shirewide	Maintain and renew the Shire's local road network through annual patching, resurfacing and rehabilitation works to ensure safe and reliable roads.	Implement	Carry out road patching, rehabilitation and resurfacing.	5,932,132	6,083,155	6,238,033	6,396,865

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300105	Special Charge Schemes Investigations	Shirewide	Conduct investigations into the upgrade of existing unmade roads throughout the Shire in collaboration with the unmade roads construction matrix. The upgrade is to consist of a sealed asphalt surface including kerb and channel and associated drainage.	Plan	Investigate and develop high-level concepts and cost estimates for future Special Charge Scheme projects raised by the community in the FY27 financial year.	50,000	50,000	50,000	50,000
300768	Accelerated Road Improvement Program	Shirewide	Plan, design and deliver targeted road renewal and improvement works at high-priority locations across the Shire.	Implement	Deliver targeted road improvement works at prioritised locations.	608,000	0	0	0
300625	Blackspot - Capel Sound Area-Wide LATM	Capel Sound	Introduce 40 km/h speed limits and install signage, pavement markings and traffic-calming treatments to improve safety across Capel Sound.	Implement	Install 40 km/h signage and supporting safety treatments, including raised platforms.	992,920 Other - 992,920	0	0	0
300623	Blackspot - Mornington Area-Wide LATM	Mornington	Introduce area-wide 40 km/h speed limits with signage, pavement markings, and speed reduction measures, including raised safety platforms, to complement existing treatments and improve safety.	Implement	Install signage, 40 km/h pavement markings and supporting speed-reduction treatments.	410,390 Other - 410,390	0	0	0
300626	Blackspot - Wilsons Road LATM	Mornington	Introduce splitter islands, kerb extensions, raised zebra crossings, lighting and signage, with parking adjustments and potential speed changes to enhance safety along Wilsons Road.	Implement	Install splitter islands and kerb extensions, add raised zebra crossings with green pavement and lighting, and consider reducing speeds to 50 km/h.	338,570 Other - 338,570	0	0	0
300300	Blackspot Road Safety Program	Shirewide	Analyse crash data and prepare designs and applications for annual Black Spot funding. The program also includes development of the Road Improvement Program.	Design	Investigate, design and prepare applications for FY28 Federal Black Spot funding.	150,000	150,000	150,000	150,000
300624	Blackspot - Tucks Road and Shands Road	Main Ridge	Introduce raised intersection with safety platforms, LED RRPMS for night visibility, relocate speed limit signage, and seal Tucks Road south leg (approx. 50m).	Implement	Install raised intersection with safety platforms, upgrade RRPMS, relocate speed-limit signage and seal 50 m of Tucks Road (south leg).	634,350 Other - 634,350	0	0	0
300784	Blackspot - Tanti Avenue LATM	Mornington	Introduce raised safety platforms and raised zebra crossings, supported by a speed limit reduction from 60 km/h to 50 km/h between Nepean Highway and the Esplanade, Mornington.	Design	Undertake site investigations and prepare detailed design for raised safety platforms and raised zebra crossings, including a proposed speed-limit reduction on Tanti Avenue.	95,040 Other - 95,040	406,560 Other - 406,560	0	0
300786	Blackspot - Dromana Parade LATM	Dromana	Introduce a series of PTV bus-friendly raised platforms along Dromana Parade between Nepean Highway and Victoria Street to reduce vehicle operating speeds.	Design	Undertake site investigations and prepare detailed design for multiple PTV bus-friendly raised platforms along Dromana Parade.	112,140 Other - 112,140	479,710 Other - 479,710	0	0

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300787	Blackspot – Bentons Road LATM	Mornington	Introduce raised safety platforms on Bentons Road between Dunns Road and Racecourse Road and install shared user path signage along the existing shared user path.	Design	Undertake site investigations and prepare detailed design for raised safety platforms along Bentons Road between Dunns Road and Racecourse Road.	58,140 Other – 58,140	248,710 Other – 248,710	0	0
300788	Blackspot – High Street LATM	Hastings	Introduce raised zebra crossings, raised safety platforms, and speed cushions on High Street between Frankston–Flinders Road and Salmon Street.	Design	Undertake site investigations and prepare detailed design for raised zebra crossings, raised safety platforms and speed cushions along High Street.	135,720 Other – 135,720	580,580 Other – 580,580	0	0
300596	R2R Bungower Rd, Somerville – Road Rehab	Somerville	Rehabilitate Bungower Road to improve pavement condition, drainage and road safety between Tyabb–Tooradin Road and Western Port Highway.	Implement	Rehabilitate road pavement with line marking, table drain adjustments and guard rail works (as required).	1,300,000 Other – 1,300,000	1,200,000 Other – 1,200,000	0	0
300760	R2R Holdings Project	Shirewide	Temporary placeholder for R2R funds while future projects and budgets are prioritised and approved.	Implement	Temporary placeholder for R2R funds until future projects are approved.	665,000 Other – 665,000	2,019,290 Other – 2,019,290	3,219,290 Other – 3,219,290	3,000,000 Other – 3,000,000
300794	Trent Jones Drive Safety Improvements	Cape Schanck	Introduce raised safety platforms, raised zebra crossings and signage upgrades along Trent Jones Drive.	Implement	Install raised safety platforms, convert existing pedestrian crossings to raised zebra crossings, and upgrade entrance speed signage.	200,000 Council – 100,000 Other – 100,000	0	0	0
300789	MSL –Tyabb–Tooradin Road	Somerville	Deliver targeted road safety upgrades on Tyabb–Tooradin Road (South Boundary Rd East to Bungower Rd), including bell-mouth sealing, barrier protection, signage and tactile centreline marking.	Design	Undertake site investigations and prepare detailed design for targeted motorcyclist safety upgrades, including bell-mouth sealing, under-run barrier protection, curve advisory signage and audio-tactile centreline marking.	23,200 Other – 23,200	92,800 Other – 92,800	0	0
300790	MSL – Hodgins Road and Carpenters Lane intersection	Hastings	Deliver bell-mouth sealing at the Hodgins Road and Carpenters Lane intersection to address a known motorcyclist safety risk and improve road condition.	Design	Undertake site investigations and prepare detailed design bell-mouth sealing at Hodgins Road and Carpenters Lane intersection.	18,800 Other – 18,800	75,200 Other – 75,200	0	0

Proposed Projects

Signage and Lighting

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300111	Corporate Signage upgrade/renewal	Shirewide	Renew and replace corporate and open-space signage across the Shire through proactive and reactive works.	Implement	Renew and replace corporate and open-space signage across the Shire.	20,000	20,000	20,000	20,000
300078	Regulatory and Directional Signage	Shirewide	Deliver annual proactive and reactive upgrades to regulatory and directional signage on Shire-managed roads.	Implement	Deliver annual proactive and reactive regulatory and directional signage works.	50,000	50,000	50,000	50,000
300450	Traffic VMS Sign – Wildlife & School Program	Shirewide	Purchase additional two Wildlife VMS signs for deployment under the Wildlife VMS program based on demand and need across the Peninsula.	Implement	Purchase additional two Wildlife VMS signs for placement at prioritised locations.	26,000	41,000	15,000	15,000
300302	Safer Speed Limits	Shirewide	Identify, assess and implement safe speed limits in line with the Towards Zero Road Safety Strategy and regulatory approval requirements.	Implement	Investigate required speed-limit changes, seek regulatory approval and implement the approved changes.	60,000	60,000	60,000	60,000
300106	Urgent Lighting Requests	Shirewide	Install new street lighting and upgrade existing lights in response to customer requests and safety needs.	Implement	Install new street lighting and light shields in response to customer requests and safety needs.	20,000	20,000	21,000	22,500
300598	Non-Standard Light Poles	Shirewide	Renew end-of-life non-standard light poles and fittings, particularly in residential areas where these poles were originally installed.	Implement	Renew end-of-life non-standard light poles and fittings as identified by United Energy.	150,000	200,000	300,000	300,000

Proposed Projects

Sports Fields and Courts

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300698	Anti-Theft Locking Devices - Sport Field Lighting	Shirewide	Install anti-theft locking devices on sports field lighting poles to prevent unauthorised access to copper cabling and control systems.	Implement	Manufacture, supply and install locking arm assemblies, including hinged angle arms, lock boxes, pad tags and galvanised components.	44,100	0	0	0
300526	Boneo Recreation Reserve Lighting	Boneo	Design and installation of 2 light poles with 100 lux LED lights to allow the oval to be used for AFL training and games.	Design	Cultural Heritage Management Plan (CHMP), including associated design requirements.black	50,000	150,000 Other - 150,000	0	0
300524	Citation Reserve Oval 1 Reconstruction	Mount Martha	Renew the oval by removing the existing surface, installing irrigation and subsurface drainage, and laying new topsoil and warm-season turf.	Plan	Prepare concept and detailed designs, specs, drainage/irrigation plans and cost estimates.	10,000	650,000 Other - 650,000	0	0
300021	Cricket Nets Renewal Program	Shirewide	Construct enclosed four-lane synthetic cricket training facility with retractable netting at venues requiring renewal.	Implement	Construct new four-lane cricket training facility with netting, slab, fencing and power.	0	0	450,000	450,000
300514	Dromana Rec Reserve Oval Reconstruction	Dromana	Renew the playing surface to meet senior AFL and cricket standards, including new irrigation, drainage and warm-season turf.	Design	Prepare designs for drainage and new irrigation system.	0	0	80,000	1,650,000 Other - 1,650,000
300665	Garden Square Reserve - Tennis Court Upgrade	Somers	Repair and upgrade asphalt courts with resurfacing, acrylic coatings and new line marking for tennis, pickleball and a basketball half-court.	Implement	Repair asphalt courts, apply acrylic surfacing and install new line marking.	0	0	80,000	0
300319	Irrigation Renewal Program	Shirewide	Renew priority irrigation systems or components identified through maintenance inspections.	Implement	Renew irrigation systems at: - Emil Madsen Rec Res Lower Ground - Emil Madsen Rec Res Main Football Ground - Olympic Oval 1 - Olympic Soccer, Baseball	285,000	285,000	285,000	285,000
300171	Main Ridge Tennis Courts and Drainage	Main Ridge	Prepare concept designs for renewing courts 4 and 5, including improved drainage in line with the Shire's Tennis Strategy.	Design	Prepare design for court renewal and drainage upgrades.	0	0	80,000	0
300704	Narambi Reserve Drainage and Irrigation	Mornington	Install new spacing drainage and irrigation on Oval 1 at Narambi Reserve.	Implement	Install new spaced drainage and new irrigation on Oval 1.	650,000 Other - 650,000	0	0	0
300252	Netball Court Resurfacing	Shirewide	Repair and resurface the highest priority netball courts, including acrylic surface and line marking.	Implement	Resurfacing of 7 courts at Elsie Dorrington, Mornington.	262,000 Other - 262,000	0	0	0
300471	Olympic Park Senior Oval Rehab, Rosebud	Rosebud	Renew the senior oval by reshaping the ground, improving drainage and installing warm-season turf to reduce water use, lower maintenance costs and ensure a high-quality playing surface.	Design	Prepare design for drainage and new irrigation system.	0	0	0	100,000

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300716	RJ Rowley Reserve Renewal and Upgrades	Rye	Replace end-of-life oval irrigation, renew the cricket pitch and complete pavilion upgrade designs, including unisex change rooms, improved storage and an upgraded canteen.	Implement	Install new irrigation, renew cricket pitch and prepare design for senior pavilion upgrade.	450,000 Other - 450,000	0	0	0
300150	Settlers Cove Tennis Court Redevelopment	Sorrento	Reconstruct one recreational tennis court with upgraded fencing and drainage to better manage stormwater and improve playability.	Implement	Resurface recreational court with synthetic surface and upgraded fencing.	0	200,000 Other - 200,000	0	0
300646	Sorrento Tennis Club - Court Resurfacing	Sorrento	Resurface courts 1-6 and assess drainage performance to ensure the courts meet functional and safety standards.	Implement	Resurface courts 1-6 and assess drainage performance.	345,000 Other - 345,000	0	0	0
300692	Sports lighting LED Upgrades	Shirewide	Replace mercury-vapour globes with LED fixtures, remove outdated fittings, and ensure lighting meets AS/NZS 2560 standards through verification and commissioning.	Implement	Install new LED lighting at the following reserves: - Narambi Reserve Oval 1 - Citation Reserve Ovals 1 & 2 - Cyril Fox Reserve Ovals 1 & 2 - Graham Myers Recreation Reserve	530,000 Other - 530,000	0	0	0
300462	Stringer Rd Reserve Oval Redevelopment	Blairgowrie	Implement the Stringers Rd Reserve Master Plan to enlarge the oval, supporting junior football, women's AFL training, Auskick and lower-grade senior cricket.	Design	Develop designs for oval reconstruction, drainage and irrigation and prepare tender documentation.	0	0	100,000	1,650,000 Other - 1,650,000
300151	Stringer Road Multi Court Redevelopment	Blairgowrie	Reconstruct two multi-use courts with new acrylic surfacing and upgraded fencing.	Implement	Resurface two courts with new acrylic surface.	0	208,000 Other - 208,000	0	0
300645	Synthetic Wicket Cover Cages	Shirewide	Design and install secure, weatherproof storage cages for cricket wicket covers at multiple locations.	Implement	Supply and install 20x wicket cover storage cages across 20 ground locations.	0	0	165,000	0
300652	West Rosebud Bowls Club - Pickleball	Capel Sound	Repurpose one green into six pickleball courts, shared facilities and create a multi-sport precinct at Capel Sound.	Design	Undertake site investigations, planning, permit approvals and design to support the conversion of an existing green into up to six pickleball courts, including shared facilities, surfacing, drainage and lighting.	80,000 Council - 60,000 Other - 20,000	0	0	0

Proposed Projects

Waste and Landfill Management

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope	FY27 Funding (\$)	FY28 Funding (\$)	FY29 Funding (\$)	FY30 Funding (\$)
300772	Kerbside Transition Bin Procurement	Shirewide	Manufacture and deliver bins and lids to standardise kerbside collections across the Shire in line with DEECA's Circular Economy (Waste Reduction and Recycling) Act 2021.	Implement	Manufacture and deliver the FOGO bins across the Shire.	3,067,212 Other – 3,067,212	2,900,000 Other – 2,900,000	0	0
300493	Tyabb Resource Centre – Green Waste Disposal Area Upgrade	Tyabb	Install a new concrete surface to replace the unsealed green-waste area, improving safety and functionality during wet conditions.	Design	Prepare design for a new concrete surface for the green waste disposal area.	0	60,000	0	0
300434	MRRC – Green Waste Disposal Area Upgrade	Mornington	Resurface the green-waste area at the Mornington Resource Recovery Centre with concrete and construct a firewall to improve safety and meet EPA compliance.	Implement	Construct a firewall between the green-waste and hard-rubbish areas to meet EPA compliance requirements and install concrete surfacing within the green-waste area.	300,000	0	0	0
300204	Rye Landfill – Cell 2 Capping Layer	Rye	Design and construct an EPA-approved landfill cap for Cell 2 using compliant materials, ensuring long-term environmental safety and regulatory compliance.	Implement	Complete EPA-approved cap works and final auditor sign-off in line with statutory requirements.	0	0	4,500,000	0
300492	Rye Resource Recovery Ctr Redevelopment	Fingal	Expand and upgrade waste and materials-handling facilities at the Rye Transfer Station to improve safety, efficiency and service capacity.	Plan	Preliminary site investigations including environmental, geotechnical, survey and planning assessments.	0	350,000	0	0

Future Considerations

Future Considerations Major Projects

ID	Project Name	Township	Project Scope	Next Stage	Next Steps
300780	Peninsula Trail Mornington-Moorooduc	Mornington/Moorooduc	Construction of an 8.3 km shared path connecting Mornington to the Peninsula Link Trail at Moorooduc, identified as the next priority section.	Implement	Design work is underway. Funding for delivery will be sought in future budgets, with advocacy for external funding to continue.
300782	Peninsula Trail Anthony's Nose	McCrae	Construction of a 750-metre shared path, including boardwalk sections, extending from the Anthony's Nose boat ramp and wrapping around Anthony's Nose towards McCrae.	Design	Design work to be completed. Funding for delivery will be sought in future budgets, with advocacy for external funding to continue.
300781	Peninsula Trail Blairgowrie Yacht Squadron	Blairgowrie	Construction of a shared path featuring boardwalk sections weaving through the Blairgowrie foreshore sand dunes, connecting the Peninsula Trail past the Blairgowrie Yacht Squadron to Hughes Road.	Design	Design work to be completed. Funding for delivery will be sought in future budgets, with advocacy for external funding to continue.
300322	Future Workplace	TBD	Identify the facilities, technology, locations and funding needed to ensure the Shire's workplaces continue to meet the future needs of our staff and community.	Design	Preferred options and detailed recommendations are being developed. Progress and funding will be guided by future Council decisions.
300213	Dromana Community Hub	Dromana	Deliver a Community Infrastructure Action Plan and a Community Hub Concept Plan to guide future service delivery needs and inform strategic investment priorities.	Design	Concept design is funded for FY27. Detailed design and implementation will be scheduled once a preferred facility option is confirmed and funding is identified.
300226	Performing Arts Centre/Precinct	TBD	Prepare a detailed business case and concept design for a new performing arts centre and broader arts precinct on the Mornington Peninsula.	Design	Preferred options are being reviewed and detailed recommendations developed. Progress and funding will be guided by future Council decisions.

Future Considerations

Buildings – Pavilions

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300779	Somerville Rec Res Masterplan Implementation	Somerville	Plan and deliver staged upgrades at Somerville Recreation Reserve subject to the adoption of the Somerville Recreation Reserve Masterplan.	Plan	Complete concept designs, site investigations, stakeholder engagement, cost estimates and staging for Somerville Recreation Reserve (subject to Masterplan adoption).

Buildings – Public Amenities

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300074	Sorrento Park Toilets	Sorrento	Refurbish the public toilet facility to provide equal male and female cubicles and improve accessibility with upgraded paths and accessible parking.	Implement	Deliver upgraded cubicle toilets, stainless-steel fixtures, structural design and permits, service connections, covered entry, non-slip flooring and external site improvements including water tank, pathways, bin area, bike parking, drinking fountain and dog bowl.
300558	Northern Hastings Foreshore Toilet Block	Hastings	Design and deliver a new public toilet block at the Northern Hastings Foreshore in line with the Hastings Foreshore Master Plan.	Design	Design the new toilet block and its connection to surrounding infrastructure.
300069	Public Toilet - Flinders Park	Flinders	Design and construct new public amenities at Flinders Park, including upgraded access paths, bike parking, drinking fountain, picnic facilities, planting and accessible parking.	Implement	Construct a new modular public amenity facility with 2-3 pans, services and utility connections, and minor civil access works.

Future Considerations

Footpaths, Trails and Streetscapes

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300719	Austin Road Somerville Footpath	Somerville	Design and construct a new 650 metre footpath between Graf Road and Bungower Road to improve accessibility, pedestrian safety and local amenity.	Design	Footpath design works for Austin Road Somerville.
300003	Baden Powell Footpath	Mount Eliza	Construct a 2.5 metre-wide footpath along Baden Powell Drive between Humphries Road and Erang Drive.	Implement	Continue CHMP assessments and deliver Stage 1 construction, with planning for Stage 2.
300715	Bruce Road Footpath, Mount Martha	Mount Martha	Design and construct an 825 metre footpath on Bruce Road between Pebble Way and Binnacle Court to improve access to Marine Drive.	Design	Prepare concept and detailed designs for the 825 m Bruce Road footpath.
300726	Bungower Road Footpath, Somerville	Somerville	Construct a new footpath between Austin Road and Jones Road to improve pedestrian connection and safety.	Implement	Construct the Bungower Road footpath between Austin Road and Jones Road, with minor additional design near the bus stop.
300447	Civic Court Footpath, Balnarring	Balnarring	Construct a 1.5 metre footpath linking Balnarring Village with the skate park, preschool and primary school, as identified in the Pedestrian Access Strategy.	Design	Complete detailed designs for the proposed footpath.
300286	Dromana Shared Path	Dromana	Investigate and design a shared path connecting Dromana township to Dromana Secondary College along Boundary Road. This project is listed as "Boundary Road, Dromana" in the Principal Pedestrian Network (PPN) and ranked 2nd highest priority.	Design	Prepare detailed design for the selected Dromana Shared Path route (Boundary Road).
300724	Esplanade Mornington Footpath	Mornington	Design and construct a new footpath along the Esplanade between Bath Street and Beleura Hill Road.	Design	Prepare design documentation for the Esplanade, Mornington footpath.
300545	Flinders Foreshore Pedestrian Safety	Flinders	Improve safe pedestrian access to the Flinders Foreshore through upgraded paths and supporting safety treatments.	Implement	Construct Stage 1 works: - Footpath from hilltop to foreshore - Road upgrades: speed humps, wombat crossing, rumble strips - Improved DDA-compliant disabled parking - Additional parking along the Esplanade and Lacey Way
300165	Footpath Nepean Hwy Mornington-Mt Eliza	Mount Eliza	Construct approximately 2.5 km of new footpath along the Nepean Highway between Volitans Avenue and Mornington Secondary College.	Implement	Deliver Stage 1 footpath works from Shandon Rd to Sunnyside Rd.
300707	Governors Road Footpath, Crib Point	Crib Point	Design and construct a new footpath along Governors Road between Orotava Street and Martin Street, including connections to Collin Parade and Loch Street.	Design	Design the Governors Road footpath, including connections to Collin Parade and Loch Street.
300131	Hotham Road Footpath	Sorrento	Provide a safe and accessible pathway along Hotham Road, as identified by the Principal Pedestrian Network Maps of Portsea and Sorrento.	Implement	Construct Stage 1, design Stage 2 and plan Stage 3.
300449	Hughes Road Footpath, Blairgowrie	Blairgowrie	Construct a new footpath connection linking Koonya Beach to Coppins Track.	Plan	Prepare a concept plan for the Hughes Road footpath.
300456	Nepean Hwy New Footpath, Dromana	Dromana	Construct a new footpath and safe pedestrian crossing at the Ponderosa Place / Country Club Drive / Nepean Highway intersection to provide a safe connection between Dromana Holiday Village and the broader pedestrian network.	Design	Prepare design for pedestrian-crossing footpath at the Ponderosa Place / Country Club Drive / Nepean Highway intersection and ramps, linking Dromana Holiday Village.

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300731	Pickings Road Footpath, Safety Beach	Safety Beach	Design and construct a new footpath along Pickings Road between Dromana Parade and Clipper Quay to improve pedestrian access.	Design	Prepare detailed designs for the 1230 m Pickings Road footpath.
300186	Safety Beach Access Upgrades	Safety Beach	Construct new ramps and viewing platforms to provide safe access from the Bay Trail down to Safety Beach.	Implement	Construct access upgrades on the foreshore opposite Prescott Avenue.
300091	Small Missing Pathlink Projects	Shirewide	Deliver missing-link footpaths, shared paths and crossings across the Shire to complete the pedestrian network in line with the Pedestrian Access Strategy.	Implement	Construct a new 250 m footpath on the northern side of Tower Hill Road, connecting two existing sections.
300513	Somers Traffic Study Implementation	Somers	Install a zebra crossing and raised safety platform on Camp Hill Road, and construct upgraded footpaths with drainage and landscaping on South Beach Road, Tasman Road, Parklands Ave & Lord Somers Road connecting the eastern side of town.	Implement	Install a zebra crossing and raised safety platform on Camp Hill Road (Stage 1).
300706	Somerset Drive Footpath, Mount Martha	Mount Martha	Design and construct a new footpath along Somerset Drive between Forest Drive and Dominion Road to improve pedestrian safety and connectivity.	Design	Design a footpath on one side of Somerset Drive, Mount Martha, including CHMP requirements.
300735	Tallis Drive Footpath, Mornington	Mornington	Construct a new footpath along Tallis Drive. This missing link is ranked 7th on the Principal Pedestrian Network List.	Design	Prepare detailed designs for the 720 m Tallis Drive footpath.
300443	Wimborne Avenue Footpath, Mt Eliza	Mount Eliza	Construct a 450 metre footpath from Wimborne Avenue along Wimbledon Avenue to connect Mt Eliza Preschool with Mt Eliza Village.	Design	Prepare detailed designs for the proposed 450m footpath.

Future Considerations

Foreshore and Coastal Assets

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300555	Priority Coastal Adaptation Actions	Shirewide	Deliver priority coastal adaptation actions identified in the Our Coast, Our Future Coastal Strategy to improve the resilience of vulnerable coastal areas.	Design	Design priority coastal adaptation actions identified through planning process.

Library Resources & Public Art

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300740	Public Art Program	Shirewide	Deliver timber artwork installations and associated landscaping at Rye Pier and Flinders Pier in line with the Shire's Public Art Policy.	Implement	Deliver timber artwork installations at Rye Pier and Flinders Pier, including design and modelling, materials, installation, landscaping, engineering requirements and site investigations.

Future Considerations

Major Facilities – Mount Martha Public Golf Course

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300730	MMPGC Asphalt Pathway Upgrades	Mount Martha	Upgrade pathways at Mount Martha Public Golf Course by replacing crushed rock with asphalt and repairing worn asphalt to provide safer, more durable access for golfers and visitors.	Implement	Upgrade pathways by removing old surfaces, improving drainage, laying new asphalt, repairing worn sections, reinstating turf and completing quality assurance.
300722	MMPGC – Community kitchen upgrade to commercial kitchen	Mount Martha	Upgrade the community kitchen at Mount Martha Public Golf Course to a commercial standard, including new appliances and an improved layout to support community programs and events.	Implement	Upgrade community kitchen with commercial-grade appliances, ventilation, compliance upgrades and required structural and utility works.
300711	MMPGC – course toilet facilities (back 9 holes)	Mount Martha	Install and connect a new modular toilet block on the back nine holes, providing male, female and accessible facilities.	Implement	Plan, install and commission a modular toilet facility for the back 9 holes.
300567	Mt Martha Public Golf Course Expansion	Mount Martha	Plan the future redevelopment of the course, including a new driving range, mini-golf facilities and an upgraded clubhouse with expanded food and beverage services.	Plan	Progress to concept design and community consultation.
300732	MMPGC Landscaping earthworks	Mount Martha	Deliver landscaping earthworks at Mount Martha Public Golf Course to improve drainage, surface stability and overall course usability.	Implement	Complete site preparation, earthworks, drainage improvements and turf reinstatement as part of landscaping works.
300721	MMPGC Tee Reconstruction	Mount Martha	Reconstruct tees at Mount Martha Public Golf Course with improved levelling, drainage and turf to enhance playability and safety.	Implement	Reconstruct tees, including site surveys, detailed design, demolition, drainage installation and turf works.

Major Facilities – Recreation & Aquatic Centres

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300694	Recreation and Aquatic Outdoor Spaces Program	Shirewide	Upgrade outdoor spaces at Yawa Aquatic Centre and Civic Reserve Recreation Centre to meet demand, improve accessibility and strengthen community engagement, and upgrade the Crib Point Pool outdoor area for school carnivals and community events.	Implement	Upgrade outdoor space at Yawa Aquatic Centre to support capacity, retention and membership growth.

Future Considerations

Parks, Reserves and Playgrounds

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300084	Rye Township Plan - Growing Suburbs	Rye	Deliver minor design works and construct the Public Open Space crossing identified in the Rye Township Plan.	Implement	Undertake minor design works and construct the POS crossing (including authority fees).
300496	Sorrento Foreshore Precinct Revitalisation	Sorrento	Improve beach access and public amenities through upgraded access paths, toilet facilities, pedestrian connections, rotunda and cenotaph enhancements, accessible parking and improved picnic areas.	Design	Deliver detailed design for the Sorrento Foreshore Masterplan (MP1), including upgrades to amenities, cenotaph plaza, pathways, rotunda, beach access, picnic areas, cyclist rest spots, drinking fountain, signage and pedestrian crossing.
300539	Southern Hastings Foreshore Enhancement	Hastings	Deliver actions from the Hastings Foreshore Master Plan for the southern foreshore, enhancing the 'Nature Lovers' precinct with improved paths, seating, landscaping and nature-based elements.	Design	Prepare detailed design for Southern Hastings Foreshore, including seating, vegetation, path connections, access improvements, sensory garden and nature-based elements.
300497	Sullivan Bay Precinct Renewal (S.MP5)	Sorrento	Implement Sorrento Master Plan actions including upgraded car parking and picnic areas, new showers and water fountains, interpretive signage, a cultural trail and improved site access and viewing areas.	Design	Complete detailed design for Sullivan Bay Masterplan (MP5), including Bay Trail upgrades, signage, carpark improvements, accessible parking, beach access, picnic facilities, cyclist rest spot, drinking fountain, erosion-buffer planting and bus stop connections.
300668	The Baths to Websters Corner Precinct Revitalisation	Sorrento	Prepare detailed design for revitalising the precinct, including Bay Trail upgrades, improved signage, car park enhancements, food-truck provisions, accessible parking and coastal landscaping.	Design	Deliver detailed design for The Baths to Websters Corner Masterplan (MP2), including Bay Trail upgrades, signage, carpark improvements, food-truck provisions, accessible parking and coastal landscaping.
300498	Websters Corner Precinct Revitalisation	Sorrento	Deliver new playground and toilet facilities, interpretive signage, cultural-trail elements, picnic areas, shade structures and seating as part of the precinct renewal.	Design	Deliver detailed design for Websters Corner Masterplan (MP3), including Bay Trail upgrades, signage, carpark improvements, beach access, picnic and cyclist rest areas, playground upgrades, relocated amenity block, all-weather shelter, erosion-control planting and improved access.
300499	Western Sister Precinct Renewal (S.MP4)	Sorrento	Deliver upgrades including improved car park and picnic layouts, an all-abilities beach access ramp, new bike racks, a feature boardwalk and an Indigenous cultural meeting space.	Design	Complete detailed design for the Western Sister Masterplan (MP4), including viewing platform, car park upgrades, accessible parking, beach access, cultural meeting place, picnic area, bollards, stairs, cyclist rest spot and interpretive signage.
300019	Civic Reserve Mornington Wetland/Garden	Mornington	Implement wetland improvements at Civic Reserve, enhancing visual amenity through a well-designed wetland system aligned with the broader master plan.	Design	Progress Year 1 detailed design for one northern-lake segment to inform design & construct procurement for remaining wetland sections.
300540	French St Reserve Leash Free Dog Park	Rye	Design and construct a fenced off-leash dog park with picnic facilities and a perimeter path at French Street Reserve, Rye.	Implement	Design and construct a fenced off-leash dog area, picnic area and perimeter path.
300553	Hastings Pier Precinct Enhancement	Hastings	Deliver a new water and nature-play space that reflects Bunurong stories and the surrounding natural landscape, located adjacent to the existing play space at the Hastings Foreshore.	Design	Design water and nature-play space, including connections to the existing play space and path network.
300749	Mt Eliza CMMP - Jackson Road to Freemans Rd Access	Mount Eliza	Upgrade pathways between Daveys Bay Road and Jacksons Road to improve beach access at both Jacksons Road and Freemans Road.	Design	Design fencing, gravel paths, beach-access upgrades, wayfinding signage and foreshore revegetation, including permits and CHMP requirements.
300199	Playground access improvements	Shirewide	Implement access upgrades at district-level playgrounds in Hastings Foreshore, Sorrento Park and Rye Foreshore.	Implement	Implement access improvements at the Rye Foreshore Playground.

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300532	French Street Reserve Bike Park	Rye	Design and construct a new district-level bike park featuring a UCI-standard bitumen pump track, dirt jumps, gravel car park, amenities, shelter and seating.	Implement	Design and construct Stage 1 works, including UCI-spec pump track, community dirt jumps and shelter.
300172	RW Stone Recreational MTB & BMX Park	Somers	Construct a dog off-leash area and community-delivered bike park with dirt jumps, seating and an access path in line with the adopted master plan.	Implement	Design and construct a leash-free dog-fenced area and local dirt jump facility.
300290	Rye Skate Park Renewal and Upgrade	Rye	Renew and upgrade the Rye skate park to provide safe, accessible facilities for users of all ages and abilities.	Implement	Deliver Stage 2 works – playground upgrade north of the skate park.

Future Considerations Roads

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300518	Mt Eliza Parking Study - implementation	Mount Eliza	Stage 1 - extend 3P parking areas at John Butler Reserve and Ranelagh Drive and introduce wayfinding signage to improve navigation and accessibility.	Implement	Install wayfinding signage and extend 3P parking at John Butler Reserve and Ranelagh Drive.
300287	Mt Martha Village Parking and Footpath	Mount Martha	Upgrade the existing gravel car park to a sealed surface, redesign the central island on Watson Road and improve footpath connections between the residential area and the foreshore.	Implement	Seal the car park and construct part of the Mirang Avenue footpath (Stage 1).
300017	Carpark Balnarring Road Balnarring	Balnarring	Deliver an upgraded car park with clearly marked parking spaces and improved footpath connections to the Balnarring shopping precinct and nearby bus stop.	Implement	Construct and seal the car park, including footpath, drainage and lighting works.
300738	Watt & Racecourse Road Intersection Upgrade	Mornington	Construct a raised, signalised intersection at Watt Road and Racecourse Road to improve traffic management and safety.	Design	Completion of detailed design.
300727	Watt Road, Mornington Parking Upgrade	Mornington	Design and construct indented parking bays along Watt Road between Kenji Street and Bayport Court to enhance safety and provide accessible parking.	Design	Design and construct indented parking bays along Watt Road between Kenji Street and Bayport Court.
300778	Morce Avenue car Park Upgrade	Sorrento	Design and construct 95 additional car parking spaces staged over three financial years. Stage 1 Detailed Design of 95 spaces, Stage 2 Construction of 44 additional space and Stage 3 Construction of 51 additional spaces.	Design	Complete detailed design for 95 additional car parking spaces, including investigations, permits and consultation.
300504	Virtual Wildlife Fencing	Shirewide	Install Virtual Wildlife Fencing (VWF) devices 25 meters apart on alternating sides of the road to reduce vehicle-wildlife collisions by alerting animals to oncoming traffic.	Implement	Purchase and installation of VWF devices.

Future Considerations Sports Fields and Courts

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300535	Civic Reserve Athletics Infield Project	Mornington	Investigate improvements to upgrade the athletics infield to a certified standard suitable for competitive field events such as shot put and discus.	Design	Audit and survey the athletics infield, then prepare design documentation and cost estimates for certified competition-standard upgrades including earthworks, drainage and irrigation.
300652	West Rosebud Bowls Club Pickleball	Capel Sound	Repurpose one green into six pickleball courts with shared facilities, creating a multi-sport precinct at Capel Sound.	Implement	Planning and design is funded for FY27. Construct six pickleball courts with shared facilities, surfacing, drainage, lighting and universal access.

Waste and Landfill Management

ID	Project Name	Township	Project Scope	Next Stage	Next Stage Scope
300577	Former Rosebud West Landfill (Trueman's Rd Reserve) - Development Feasibility Study	Capel Sound	Undertake an environmental assessment and feasibility study to determine future development options for the former Rosebud West Landfill at Trueman's Road Reserve.	Plan	Undertake high-resolution cap, waste-extent and groundwater/leachate assessments to confirm site conditions and inform next-stage feasibility work.

Appendix A – Operating Projects

(Excluded from LTCWP Forecasts and Graphs)

Proposed Projects

Operating Projects

ID	Project Name	Township	Project Scope	FY27 Funding (\$)
300229	Community Facilities Strategy	Shirewide	This strategy will provide Council with the framework to support and maintain a network of community facilities that meet the community needs now and into the future. A key outcome will be the development of tangible Action Plans for each township.	150,000
300750	Streetscape Audits and Future Works Planning	Shirewide	Conduct audits of streetscape assets in major precincts to inform prioritised annual programs for future streetscape improvement works.	140,000
300752	Urban Forest Strategy Implementation	Shirewide	Implement Urban Forest Strategy by planting trees in streetscapes and activity centres and support community programs to boost canopy cover.	300,000
300770	Coastal Asset Data Collection	Shirewide	Collecting, validating and recording information on coastal assets, including condition assessments, to support future planning.	210,000
300771	Capel Sound Village Concept Plan	Capel Sound	Development of a concept plan for Capel Sound shopping village. Includes accessible car park space, public toilet and streetscape upgrade.	45,000

Future Considerations Operating Projects

ID	Project Name	Township	Project Scope
300773	Basketball Facilities Growth Planning	Shirewide	Undertake the necessary planning and investigative works to support future basketball court expansion and facility development, ensuring capacity meets current demand and projected growth.
300409	Dromana Racecourse Reserve Masterplan	Dromana	The master plan for Dromana Racecourse Reserve will guide the future use, development and management of the site.
300671	Landscape Master Plan 11A Allambi Avenue	Capel Sound	Develop a master plan to guide future use, development and management of the site in partnership with the local community.
300774	Township Structure Plans – Future Works Planning	Shirewide	Undertake planning for eight structure plans which includes streetscape masterplans, lighting audits, wayfinding reviews, urban design frameworks and precinct-level planning across key town centres.
300407	Roadside Equestrian & Pedestrian Trails Strategy	Shirewide	Update the existing Roadside Equestrian, Pedestrian and Mountain Bike Trails Strategy 2014–2019.
300219	Integrated Water Management Strategic Planning	Shirewide	Ongoing delivery of actions from the Integrated Water Management Strategy, including reviewing priorities, working with stakeholders and identifying future funding needs.
300729	Bungower Road, Mornington – Transport Corridor Study	Mornington	Undertake a traffic engineering study of Bungower Road from Nepean Hwy to Peninsula Link to identify congestion causes and prioritise infrastructure solutions for improved traffic flow.
300683	Stormwater Surveys	Shirewide	Survey stormwater assets and floor levels to inform flood modelling and support evidence-based prioritisation of flood mitigation projects.
300747	Dog Waste Bags in Leash-free Areas Trial	Shirewide	Trial program providing dog waste bags in leash-free areas to improve cleanliness and support responsible pet ownership.

Proposed Annual Budget

2026-27



Mornington
Peninsula Shire





Acknowledgement of Country

Mornington Peninsula Shire acknowledges the Bunurong people, who have been the custodians of this land for many thousands of years; and pays respect to their Elders past and present.

We acknowledge that the land on which we meet is the place of age-old ceremonies, celebrations, initiation and renewal; and that the Bunurong people's living culture continues to have a unique role in the life of this region.

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Mayor's Message



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

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

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

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

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

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

This budget continues to invest in the wellbeing and liveability of our region. A \$46.8 million Capital Works Program will deliver upgrades

to parks, community facilities, sports grounds and town centres, while \$4 million in grants and subsidies will support local organisations and initiatives that strengthen our community.

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

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

**Cr Stephen Batty,
Mayor
Mornington Peninsula
Shire Council**

CEO's Message



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

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

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

With approximately 75% of Council's income derived from rates, careful financial planning is essential. This

Budget delivers total projected income of \$332.3 million, while ensuring expenditure remains aligned with strategic priorities and long-term sustainability.

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

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

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

One thing worth mentioning is Council's decision to abolish the card surcharge from 1

July, three months ahead of the official date set by the RBA. While this means we will no longer recoup around \$200,000 a year in costs incurred, this is a small but significant measure that will alleviate financial pressure for our community.

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

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

Mark Stoermer,
CEO
Mornington Peninsula
Shire Council

Our Councillors



Position vacant
Briars Ward



Cr. Paul Pingiaro
(Deputy Mayor)
Tanti Ward



Cr. Kate Roper
Beek Beek Ward



Cr. Max Patton
Benbenjie Ward



Cr. Patrick Binyon
Brokil Ward



Cr. David Gill
Coolart Ward



Cr. Stephen Batty
(Mayor)
Kackeraboite Ward



Cr. Bruce Ranken
Moorooduc Ward



Cr. Andrea Allen
Nepean Ward



Cr. Cam Williams
Tootgarook Ward



Cr. Michael Stephens
Warringine Ward

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

Our Wards



Executive Summary

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

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

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

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

Highlights of the Capital Works program include:

Roads & Transport, Path Infrastructure

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

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

Community & public facilities

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

Parks, Recreation & Community Infrastructure

- \$1.3M – Hastings Park upgrades
- \$550K – Red Hill Reserve show sheds & water infrastructure
- \$345K – Sorrento Tennis Club court resurfacing
- \$305K – new playground David MacFarlan Reserve

- \$250K – new playground Koopalanda Reserve, Red Hill South
- \$110K – Bike Parks at BA Cairns Reserve and Curlew Drives Reserve
- \$650K – Narambi Reserve drainage and irrigation

Drainage & Flood Management

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

Environment, Sustainability & Coastal Resilience

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

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

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

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

Operating Result

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

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

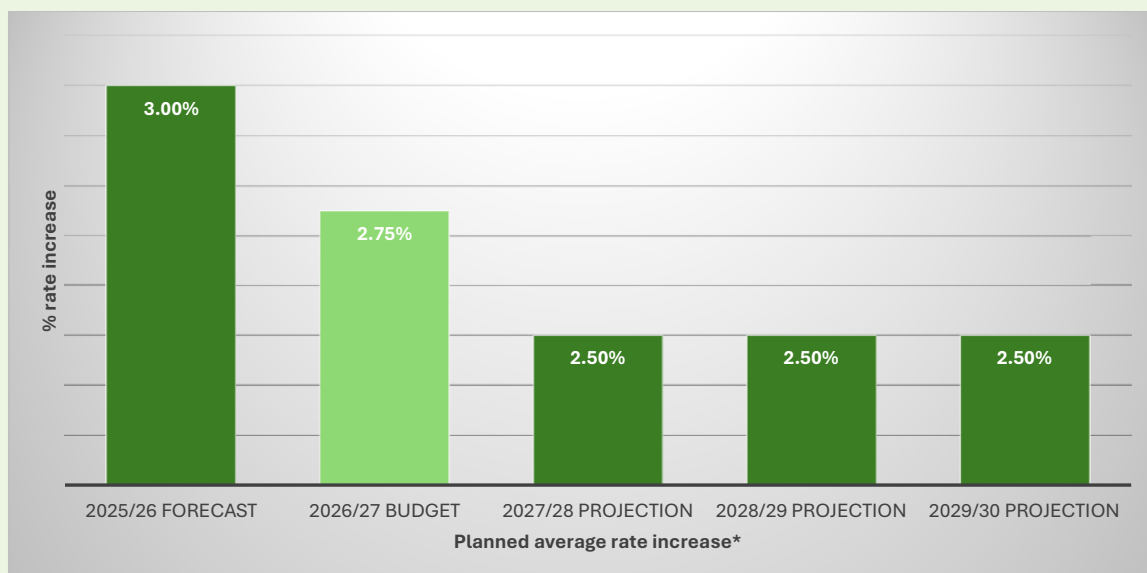
Total Income has increased by 1.8% which includes the 2.75% rate cap, however capital grants have decreased by 49% due to restricted availability of State and Federal funding opportunities.

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

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

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

Rate Percentage Increases

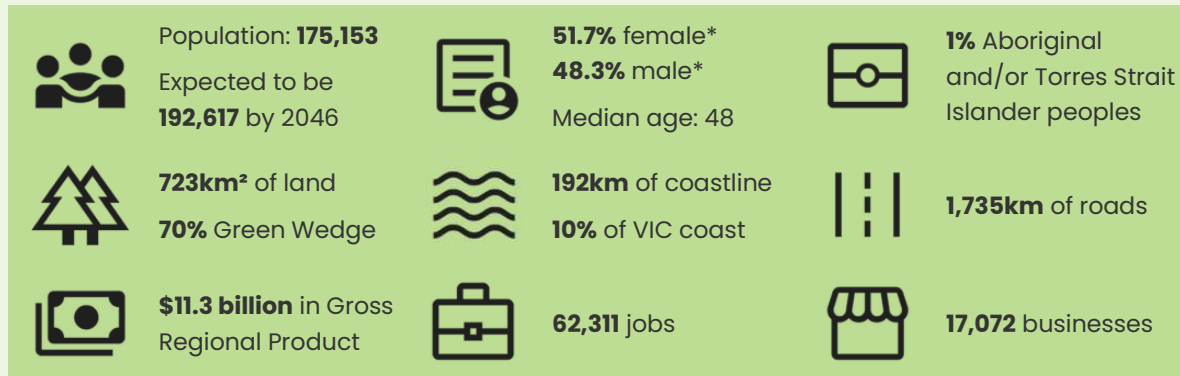


** the planned average rate increases are subject to future year rate cap determination by the Minister for Local Government and decision of Council if to adopt.*

In 2026/27, rates will increase by 2.75%. Total Rates & Charges (excluding waste and service charges) will increase to \$189.3 million (2025/26 Forecast \$181.7 million) including \$1.11 million generated from supplementary rates on new redeveloped properties (after factoring in valuation and heritage objections). Refer to section 4.1.1 Rates and charges for more information.

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

About the Mornington Peninsula



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

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

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

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

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

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

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

Our Values

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



Integrity

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



Courage

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



Openness

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



Respect

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



Excellence

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

Our Services

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

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

Liveable Communities

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

Community Health and Safety

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

Community Wellbeing and Connection

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

Sustainable Environment

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

Strategic Overview

Integrated Strategic Planning and Reporting Framework

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

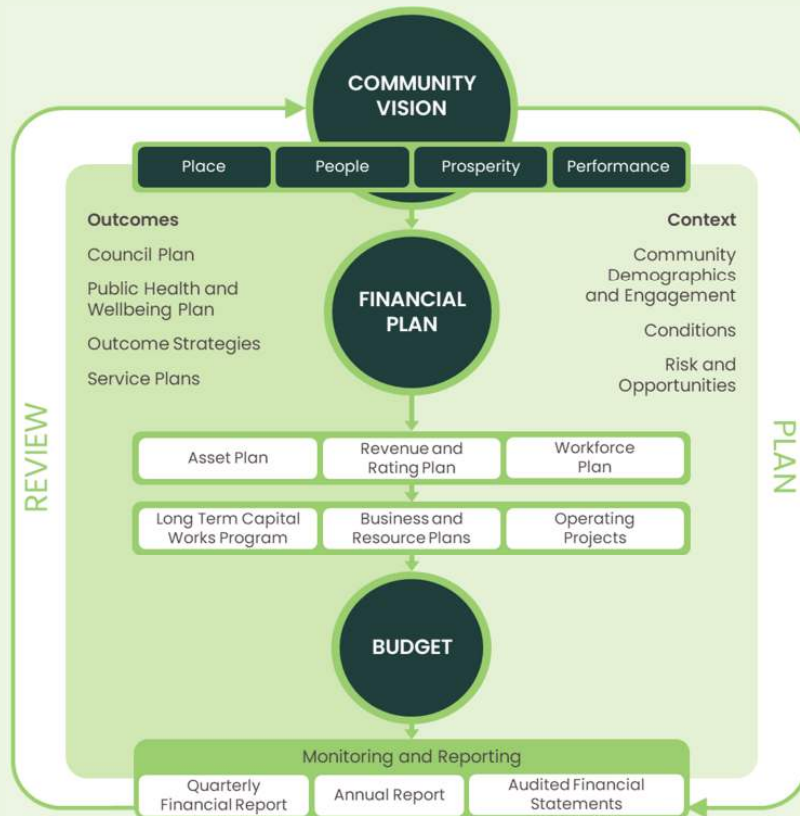
- Align all strategic planning with the **Community Vision**, and
- Use an integrated approach to planning, monitoring and performance reporting.

Our Integrated Strategic Planning and Reporting Framework helps us to stay focused on achieving our shared Community Vision and ensures we regularly

monitor our progress and report back to the community.

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

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



Community Vision

Welcome (Wominjeka).

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

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

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

Place

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

People

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

Prosperity

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

Performance

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



Council's Strategic Direction

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

Place – Strategic Direction 1

Strategic Objective 1.1:

Protected, resilient and enhanced natural environments.

Strategic Objective 1.2:

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

People – Strategic Direction 2

Strategic Objective 2.1:

A safe, accessible, inclusive and healthy community.

Strategic Objective 2.2:

An engaged and connected community.

Prosperity – Strategic Direction 3

Strategic Objective 3.1:

A vibrant, innovative and thriving local economy.

Strategic Objective 3.2:

Valued partnerships and empowered community groups and volunteers.

Performance – Strategic Direction 4

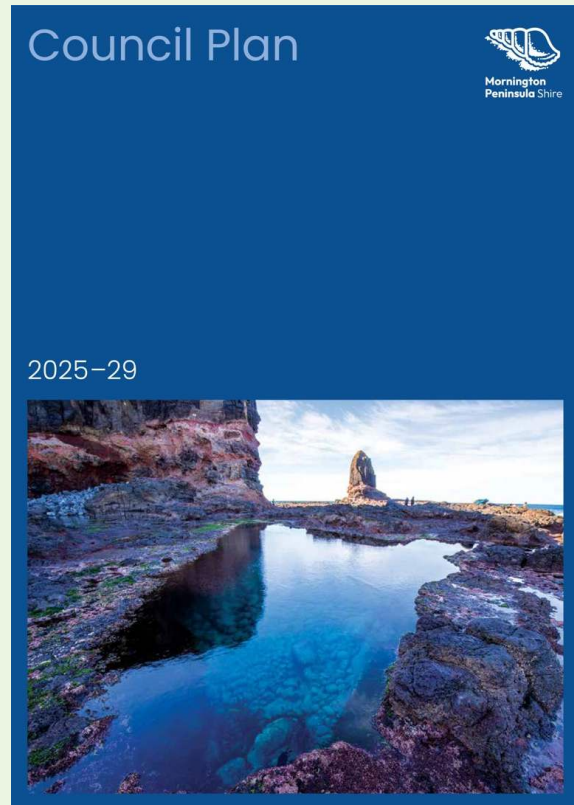
Strategic Objective 4.1:

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

Strategic Objective 4.2:

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

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



Economic Assumptions

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

Notes to Assumptions

1. Rate Cap Increase

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

2. Population Growth

Per Financial Plan 2025/26 to 2035/36

3. Investment Interest Rate

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

4. Borrowing Interest Rate

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

5. CPI

CPI as at September 2025 quarter used for Council user fees and CPI as at March 2026 quarter used for service contracts.

Projections per Financial Plan 2025/26 to 2035/36 which remains in line with the latest Federal Budget

Notes to Assumptions - Continued

6. User Fees

Increase in 2026/27 budgeted user fees are driven by increase in volumes mainly for waste management and asset & amenity permits, change in Meals on Wheels service delivery model and increase in value of bathing box transfers.

Expecting an increase in line with CPI plus 1% across future years

7. Grants - Operating

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

8. Grants - Capital

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

9. Contributions

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

10. Finance Costs

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

11. Employee Costs

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

12. Materials and Services

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

13. Utilities

Projections per Financial Plan 2025/26 to 2035/36

14. Depreciation

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

15. Other Expenses

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

Projections based on CPI increase

2. Services and service performance indicators

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

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

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

Strategic Direction 1: Place

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

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

Services

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Building Safety	Our Building Safety service maintains a repository of all permits issued on the Peninsula and ensures compliant building activities so that the Peninsula's built environment remains safe.	Rev	1,331	1,596	1,629
		Exp	(3,938)	(4,128)	(4,220)
		NET	(2,607)	(2,532)	(2,591)
Circular Economy and Waste Management	Our Waste Management service ensures residents have access to sustainable and environmentally aligned waste collection services and resource recovery facilities.	Rev	9,923	8,738	11,539
		Exp	(45,097)	(53,821)	(61,355)
		NET	(35,174)	(45,083)	(49,816)
Climate Action & Advocacy	Our Climate action and advocacy service embeds climate resilience across our organisation and our community.	Rev	17	26	24
		Exp	(3,801)	(3,639)	(3,543)
		NET	(3,784)	(3,613)	(3,519)

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Emergency Management	Our Fire and Emergency Management service provide mitigation, preparedness and execution of emergency responses to ensure a safe and resilient community.	Rev	169	456	166
		Exp	(3,757)	(6,800)	(1,040)
		NET	(3,587)	(6,344)	(874)
Environment Management	Our Environment Management service ensures our natural environment is healthy and protected, balancing our diverse range of natural plants and animals.	Rev	312	1,397	1,160
		Exp	(9,430)	(10,591)	(10,478)
		NET	(9,118)	(9,194)	(9,319)
Land-use Planning	Our Land Use Planning develops policy and guides planning decisions to help build well-designed and sustainable communities that meet community needs and regulatory requirements. The service keeps our planning scheme up to date and responsive to local issues and provides specialised expertise in the design and assessment of private and council developments.	Rev	3,505	3,733	3,645
		Exp	(14,456)	(16,359)	(15,636)
		NET	(10,950)	(12,626)	(11,991)
Open Space	Our Open Space service designs, plans and manages our diverse range of open spaces throughout the Shire so that our natural areas are protected while allowing individuals and groups of all ages to access and enjoy them.	Rev	793	1,094	841
		Exp	(26,058)	(28,535)	(30,336)
		NET	(25,265)	(27,441)	(29,494)
Public Works Safety	Our Public Works service ensures management, enforcement and community education for activities that take place on public space and assets or private developments that may impact public safety so the community can use these assets and the surrounds safely.	Rev	909	1,003	1,266
		Exp	(1,410)	(1,883)	(1,912)
		NET	(501)	(880)	(646)
Transport Connections	Our Transport Connections service supports integrated transport planning as well as managing the design, delivery and maintenance of local roads, footpaths and parking, so that our residents and visitors can travel safely throughout the Peninsula.	Rev	1,488	2,866	2,239
		Exp	(29,512)	(32,236)	(34,092)
		NET	(28,024)	(29,370)	(31,854)

Council Plan Strategic Objectives

Strategic Objective 1.1

Protected, resilient and enhanced natural environments.

Our Strategies

- 1.1.1 Engage the community to protect and improve natural landscapes, ecosystems and biodiversity.
- 1.1.2 Manage our beaches and foreshores to ensure they are safe, accessible, enjoyable and resilient to the impacts of coastal change.
- 1.1.3 Maintain and enhance our public open spaces.
- 1.1.4 Support the ongoing protection of the Green Wedge to maintain its environmental, agricultural, recreational and tourism value.
- 1.1.5 Build our environmental resilience to climate change through adaptation and mitigation.
- 1.1.6 Effectively manage water by building flood resilience, preserving waterways, advocating for safe supply, and supporting wastewater and recycled systems.
- 1.1.7 Promote and work towards a zero waste circular economy to preserve our environment and strengthen the local economy.

Our Strategic Indicators

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

Strategic Objective 1.2

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

Our Strategies

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

Council Plan Strategic Objectives (Cont'd)

Our Strategic Indicators

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

Strategic Direction 2: People

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

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

Services

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Animal Management	Our Animal Management service is responsible for developing and managing the registration, enforcement and compliance of domestic animals, animal related business and livestock including the animal shelter.	<i>Rev</i>	1,993	2,023	2,634
		<i>Exp</i>	(3,554)	(4,383)	(4,666)
		NET	(1,561)	(2,360)	(2,032)
Child and Family Health	Our Child and Family Health service supports children's health and development from birth until school age through specialist advice, targeted assistance for at risk families and vaccinations to ensure positive health outcomes for children.	<i>Rev</i>	2,089	1,999	2,124
		<i>Exp</i>	(5,358)	(5,848)	(6,125)
		NET	(3,270)	(3,849)	(4,001)
Community Safety	Our Public Safety service ensures the public amenity for community members by education and local law enforcement so that the community remains protected and safe.	<i>Rev</i>	7,490	6,659	7,021
		<i>Exp</i>	(7,665)	(9,379)	(9,281)
		NET	(175)	(2,720)	(2,260)

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Community Services	Our Community Care service provides equitable access to support people to live safely, actively and independently within the community.	Rev	2,190	1,704	1,640
		Exp	(3,741)	(3,422)	(2,646)
		NET	(1,551)	(1,717)	(1,006)
Early Years	Our Early Years' service provides learning and development opportunities for vulnerable families with young children so that all the children have the best possible start in life.	Rev	540	509	516
		Exp	(691)	(875)	(646)
		NET	(151)	(366)	(131)
Libraries	Our Library service provides free access to resources and spaces to support community literacy, lifelong learning, education, and social inclusion.	Rev	1,198	1,162	1,204
		Exp	(6,550)	(7,197)	(7,733)
		NET	(5,352)	(6,036)	(6,529)
Positive Ageing	Our Positive Ageing service provides a range of programs and information for older people to support an engaged, healthy and active lifestyle.	Rev	549	499	505
		Exp	(1,525)	(1,882)	(1,818)
		NET	(976)	(1,383)	(1,313)
Public Health	Our Public Health Service performs permitting, compliance and enforcement of the Public Health Act and Food Act to protect the health of our community.	Rev	1,535	1,632	1,621
		Exp	(3,613)	(4,311)	(4,612)
		NET	(2,079)	(2,678)	(2,992)
Recreation and Leisure	Our Recreation and Leisure service provides access to a broad range of facilities to support community participation in recreation and leisure activities.	Rev	7,963	9,191	9,022
		Exp	(11,615)	(14,177)	(12,555)
		NET	(3,652)	(4,986)	(3,533)
Youth Services	Our Youth Support provides a range of programs and information for young people and their families to support an engaged, healthy and safe journey into adult life.	Rev	402	354	171
		Exp	(3,204)	(3,428)	(2,649)
		NET	(2,801)	(3,074)	(2,478)

Council Plan Strategic Objectives

Strategic Objective 2.1

A safe, accessible, inclusive and healthy community.

Our Strategies

2.1.1 Actively promote and improve the health and wellbeing of all community members.

2.1.2 Support people of all ages, genders, identities and abilities through equitable, inclusive and universally designed services, supports and infrastructure.

2.1.3 Build respectful relationships and create meaningful opportunities with Aboriginal and Torres Strait Islander peoples.

2.1.4 Promote community safety through prevention, education and regulation.

2.1.5 Work in partnership with stakeholders to advocate for appropriate, available and affordable housing.

2.1.6 Promote and support initiatives that strengthen community resilience and adaptation to emergencies and climate impacts.

Our Strategic Indicators

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

Strategic Objective 2.2

An engaged and connected community.

Our Strategies

2.2.1 Improve and promote social connection within our community.

2.2.2 Provide inclusive and accessible recreation and leisure opportunities across the Peninsula.

2.2.3 Encourage a rich, inclusive and vibrant arts and culture community.

2.2.4 Encourage and support skills development and lifelong learning opportunities.

2.2.5 Communicate proactively and transparently with our community to enhance engagement and collaboration.

Our Strategic Indicators

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

Strategic Direction 3: Prosperity

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

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

Services

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Arts and Cultural Development	Our Arts and Cultural Development service invests in and supports spaces, events and experiences to cultivate a vibrant and sustainable arts and cultural sector.	<i>Rev</i>	313	391	454
		<i>Exp</i>	(5,185)	(5,652)	(4,658)
		NET	(4,873)	(5,261)	(4,204)
Community Development	Our Community Development service provides the opportunities and connections for people to engage and connect within their community for social and capacity building activities.	<i>Rev</i>	467	455	425
		<i>Exp</i>	(6,949)	(7,489)	(7,614)
		NET	(6,482)	(7,033)	(7,189)
Economic Development and Business Support	Our Economic Development & Business Support service develops policy and guides planning decisions to help build well-designed and sustainable communities that meet community needs and regulatory requirements. The service keeps our planning scheme up to date and responsive to local issues and provides specialised expertise in the design and assessment of private and council developments.	<i>Rev</i>	443	551	464
		<i>Exp</i>	(2,805)	(3,690)	(3,131)
		NET	(2,363)	(3,138)	(2,667)

Council Plan Strategic Objectives

Strategic Objective 3.1

A vibrant, innovative and thriving local economy.

Our Strategies

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

Our Strategic Indicators

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

Strategic Objective 3.2

Valued partnerships and empowered community groups and volunteers.

Our Strategies

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

Strategic Direction 4: Performance

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

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

Services

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

Council Plan Strategic Objectives

Strategic Objective 4.1

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

Our Strategies

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

Council Plan Strategic Objectives (Cont'd)

Our Strategic Indicators

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

Strategic Objective 4.2

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

Our Strategies

4.2.1 Plan, deliver and review our services to ensure they benefit our community and meet current and future needs.

4.2.2 Make our customer interactions easy, consistent and responsive.

4.2.3 Foster a community-centred and continuous improvement approach across Council.

Our Strategic Indicators

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

2.2 Net Service Costs by Strategic Direction

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

3. Financial Statements

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

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

Financial Performance Statement

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

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

Financial Performance Statement

For the four years ending 30 June 2030

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

Comprehensive Income Statement

For the four years ending 30 June 2030

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

Reconciliation with budgeted operating result

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

Expenses added in:

Depreciation & Amortisation	(53,823)
Interest Expense	(911)
Surplus/(Deficit) before funding sources	(283,289)

Funding sources added in:

General Rates	249,558
Grants commission	8,147
Capital grants	8,435
Capital contributions	3,536
Interest income	5,648
Contributions - non-monetary	3,000
Total funding sources	278,323
Operating surplus/(deficit) for the year	(4,965)

Balance Sheet

For the four years ending 30 June 2030

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

Statement of Changes in Equity

For the four years ending 30 June 2030

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Forecast Actual					
Balance at beginning of the financial year		3,816,274	1,133,756	2,678,155	4,363
Surplus/(deficit) for the year		14,568	14,568	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,830,842	1,148,324	2,678,155	4,363
2027 Budget					
Balance at beginning of the financial year		3,830,842	1,148,324	2,678,155	4,363
Surplus/(deficit) for the year		(4,965)	(4,965)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	3,825,877	1,143,359	2,678,155	4,363
2028					
Balance at beginning of the financial year		3,825,877	1,143,359	2,678,155	4,363
Surplus/(deficit) for the year		(521)	(521)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,825,357	1,142,838	2,678,155	4,363
2029					
Balance at beginning of the financial year		3,825,357	1,142,838	2,678,155	4,363
Surplus/(deficit) for the year		4,602	4,602	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,829,958	1,147,439	2,678,155	4,363
2030					
Balance at beginning of the financial year		3,829,958	1,147,439	2,678,155	4,363
Surplus/(deficit) for the year		6,590	6,590	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,836,548	1,154,029	2,678,155	4,363

Statement of Cash Flows

For the four years ending 30 June 2030

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

Statement of Capital Works

For the four years ending 30 June 2030

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

Statement of Human Resources

For the four years ending 30 June 2030

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

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

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

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

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

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

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

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

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

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

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

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

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Type or class of land	2025/26	2026/27	Change
	cents/\$CIV*	cents/\$CIV*	
General rate for rateable residential properties	0.1414	0.14113	(0.16%)
General rate for vacant rateable residential	0.1979	0.19758	(0.16%)
General rate for vacant commercial properties	0.1979	0.19758	(0.16%)
General rate for vacant industrial properties	0.1979	0.19758	(0.16%)
General rate for MP Agricultural properties	0.0495	0.04940	(0.15%)
General rate for rateable conservation land	0.1060	0.10585	(0.16%)
General rate for Trust For Nature properties	0.0495	0.04940	(0.15%)
General rate for Retirement Village properties		0.11290	

* Rate in the dollar is based on 01/01/2026 valuations.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Type of Charge	2025/26	2026/27	Change	
	\$	\$	\$	%
Total Rates and charges	200,000	249,558	22,808	10.06%

4.1.1(k) Fair Go Rates System Compliance

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

	2025/26	2026/27	2027/28	2028/29	2029/30	Trend
Total Rates	\$ 180,205,463	\$ 187,183,054	\$ 193,000,380	\$ 198,963,140	\$ 205,074,968	+
Number of rateable properties	105,215	105,559	105,823	106,087	106,353	+
Base Average Rate	\$ 1,663	\$ 1,722	\$ 1,773	\$ 1,818	\$ 1,863	+
Maximum Rate Increase (set by the State Government)	3.00%	2.75%	2.50%	2.50%	2.50%	o
Capped Average Rate	\$ 1,713	\$ 1,773	\$ 1,818	\$ 1,863	\$ 1,910	+
Maximum General Rates	\$ 180,205,463	\$ 187,183,054	\$ 193,000,380	\$ 198,963,140	\$ 205,074,968	+
Budgeted General Rates	\$ 180,205,463	\$ 187,183,054	\$ 193,000,380	\$ 198,963,140	\$ 205,074,968	+
Budgeted Supplementary Rates & Revenue in lieu of rates	\$ 1,973,389	\$ 2,138,432	\$ 2,138,432	\$ 2,138,432	\$ 2,138,432	+
Budgeted Total Rates	\$ 182,178,852	\$ 189,321,486	\$ 195,138,812	\$ 201,101,572	\$ 207,213,400	+

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

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

- The making of supplementary valuations (2026/27: estimated \$1,100,000 and 2025/26: \$1,100,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

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

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

4.1.1(m) (i) Residential – Vacant Land

Residential Vacant Land is land:

- (a) On which there is no dwelling or like building designed or adapted for human habitation; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Residential Zone 1
 - Low Density Residential Zone
 - Comprehensive Development Zone 1
 - Green Wedge Zone 4 (property less than 4,000m²)
 - Special Use Zone 4

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1(m) (ii) Commercial – Vacant Land

Commercial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1(m) (iii) Industrial – Vacant Land

Industrial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

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

Mornington Peninsula Agricultural Land is land:

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

For the purposes of this definition:

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

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

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

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

Objective

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

Types and classes

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

Use and level of differential rate

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

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

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

4.1.1(m) (iv) Mornington Peninsula Agricultural land (Farm land) – Continued**Geographic Location**

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

Use of land

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

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

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

The differential operates as follows –

- 35% of the general rate is applied to the farmland component of property only.
- Farmhouse (plus curtilage) currently bears the full general rate.
- Commercial or industrial components are separately rated.
- Eligibility assessments to be conducted every 4-5 years.

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

4.1.1(m) (v) Conservation Land Rate

Conservation Land is land:

- (a) Which is 2 hectares or greater but excluding any portion containing a residential, commercial or industrial building or an outbuilding or other similar form of improvement (including the curtilage to any principal residential or commercial/industrial building)
- (b) Does not receive the Agricultural rate

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.1(m) (vi) Trust for Nature Rate

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

Objective

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

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Residential.

Planning Scheme Zoning

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

4.1.1(m) (vi) Retirement Village

Retirement Village Land is rateable land that:

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

Objective

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

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

Type and Classes

This differential applies to:

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.2 Statutory fees and fines

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

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

4.1.3 User fees

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

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

- Waste Management: Increased volumes, with volumes updated to reflect current trends as well as a CPI increase for price
- Animal Registrations: Increase due to additional levy imposed by State Government (plus CPI increase).
- Asset & Amenity Permits: Permit volumes have risen following Council's directive to reduce the project value threshold to \$100,000.

4.1.4 Grants

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

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

4.1.4 Grants - Continued

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

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has decreased by \$0.7 million compared to 2025/26. This is driven by a decrease in non-recurrent State grants due to one off Emergency works grants received in 2025/26.

4.1.5 Contributions

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

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

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

4.1.6 Other income

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

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

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

4.1.7 Employee costs

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

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

4.1.8 Materials and services

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

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

4.1.9 Depreciation

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

4.1.10 Amortisation - Intangible assets

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

4.1.11 Depreciation - Right of use assets

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

4.1.12 Other expenses

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

Other expenses relate to a range of items including contributions, advertising, insurances, and other miscellaneous expenditure items. Part of the Community Investment Funding includes \$1M towards Community Capital Grant applications. Other expenses have decreased by 10% or \$1 million, as the 2025/26 forecast includes a carry forward amount for the Sorrento Surf Life Saving Club contribution.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, infrastructure, equipment, etc. which has been built up by Council over many years. Net decrease of \$27.8M in total assets driven by reduction in cash as 2025/26 carry-forward capital works is spent throughout 2026/27 and following years.

4.2.2 Liabilities

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

4.2.3 Borrowings

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

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

* Borrowings budgeted for in 2025/26 for a total of \$5.16 million were reduced by Council in the mid-year reforecast on 17 March 2026 by \$1.69 million. The remaining \$3.47 million was then deferred to the 2026/27 financial year.

4.2.4 Leases by category

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

	Actual	Forecast	Budget	Projections		
	2024/25	Actual 2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$	\$	\$	\$	\$
Right-of-use assets						
Vehicles	5,308	3,708	2,108	2,108	2,108	2,108
Total right-of-use assets	5,308	3,708	2,108	2,108	2,108	2,108
Lease liabilities						
Current lease Liabilities						
Vehicles	1,618	650	650	650	650	650
Total current lease liabilities	1,618	650	650	650	650	650
Non-current lease liabilities						
Vehicles	3,809	3,808	2,840	2,840	2,840	2,840
Total non-current lease liabilities	3,809	3,808	2,840	2,840	2,840	2,840
Total lease liabilities	5,427	4,458	3,490	3,490	3,490	3,490

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

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves includes Asset revaluation reserve (which represents the difference between the previously recorded value of assets and their current valuations) and Other reserves which Council set aside to meet specific purposes.

Other Reserves which consists of:

Sustainable Energy (Fund) Reserve:

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

- a. program of Shire wide energy reduction measures;
- b. energy production initiatives; and educational programs.

Recreation Land Reserve:

The purpose of this reserve is to provide for the purchase of land and/or improvements to places of recreation.

Municipal Emergency Reserve

The purpose of this reserve is to have an ability to finance the recovery response from unplanned emergency management events.

Developer Contribution Plan Reserve

Developer Contribution Plan Reserve (DCP) accumulates developers funds paid to Council in respect of developments within particular plan areas and is used to contribute towards payment of a multi year capital works program.

Storm Water in-lieu Contribution Reserve

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

Emergency Response Reserve

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

Waste Reserve

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

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

4.3.2 Equity

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$119.6 million decrease)

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

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$126.6 million decrease)

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

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$1.6 million decrease)

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

4.5 Capital works program

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

4.5.1 Summary

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

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

4.5.2 Current Budget

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

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

4.5.3 Works carried forward from the 2025/26 year

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

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029 & 2030**

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

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

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

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

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

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

4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2026/27 financial year.

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

5. Targeted performance indicators (Council selected)

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

Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

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

5. Targeted performance indicators (Council selected) - Continued

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

Key to Target Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

5a. Targeted performance indicators (Mandatory)

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

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

Targeted service performance indicators - Mandatory

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

5a. Targeted performance indicators (Mandatory) - Continued

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

Key to Target Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

Targeted financial performance indicators - Mandatory

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

5b. Financial performance indicators

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

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

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

5b. Financial performance indicators - Continued

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend + o -
Revenue and grants									
(revenue is generated from a range of sources to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$143.31	\$116.13	\$112.95	\$87.31	\$89.15	\$91.02	o
Financial management									
Liquidity									
(sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities Cash / current liabilities		(42.94%)	35.87%	52.48%	57.84%	63.17%	70.42%	+
Operating position									
(an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	0.09%	(12.47%)	(4.98%)	5.29%	(0.16%)	(0.54%)	o
Rates effort									
(rating level is set based on the community's capacity to pay)	Rates compared to property value Rate revenue / CIV of rateable properties in the municipal district		0.17%	0.18%	0.18%	0.19%	0.19%	0.20%	+
Expenditure and revenue level									
(resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		\$1,659.45	\$1,677.02	\$1,746.58	\$1,800.86	\$1,856.50	\$1,913.53	+
Rates collection									
(rates and charges are being responsibly collected)	Rates and charges debt Unpaid rates and charges / all rates and charges		98%	96%	96%	96%	96%	96%	o

Key to Forecast Trend:

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

Notes to measures**1. Current assets compared to current liabilities**

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

2. Asset renewal and upgrade compared to depreciation

67% projection for 2026/27 indicates that spending on existing assets is less than the depreciation rate. The Council targets 1:1 asset renewal to ensure the average condition of assets will not deteriorate over time however due to financial challenges capital expenditure has had to be deferred. This is a long-term indicator, as capital expenditure can be deferred in the short term for various reasons.

3. Rates compared to adjusted underlying revenue

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

4. Loans and borrowings compared to own-source revenue

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

5. Adjusted underlying surplus (or deficit)

Adjusted underlying result expected in 2026/27 has improved compared to 2025/26 Forecast as a result of a decrease in capital grants due to 2025/26 forecast including carry-forward grants. Future year trend fluctuates due to expenditure increasing at a faster rate than revenue and Council's continuing reliance on rate revenue which is capped. Future year trend will be reviewed as part of updating the Financial Plan 2027-2036 to ensure that the Mornington Peninsula Shire remains sustainable.

Appendix A – Schedule of Fees and Charges

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

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

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

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Planning Permit Assessment	Planning Permit Amendment Fee	Any other development & use amend description of permit or conditions or amend the permit in any other way excl. subdivision	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Change of use permit	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	Free	Per Assessment	694.00	714.40	2.94%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	Free	Per Assessment	1,421.00	1,462.50	2.92%
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Planning Permit Assessment	Planning Permit Amendment Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	Free	Per Assessment	727.00	748.00	2.89%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	Free	Per Assessment	220.00	226.90	3.14%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Planning Permit Assessment	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	Free	Per Assessment	1,453.00	1,496.10	2.97%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - \$0 to \$10,000	Statutory	Free	Per Assessment	220.51	226.90	2.90%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications - \$10,000+	Statutory	Free	Per Assessment	474.00	487.50	2.85%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications to subdivide or consolidate the land	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Amendment Fee	Alteration of a plan under Section 10(2) of the subdivisions Act 1988 (prior to certification)	Statutory	Free	Per Assessment	-	126.10	-
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	Free	Per Assessment	1,266.00	1,302.80	2.91%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	Free	Per Assessment	1,707.00	1,756.60	2.91%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	Free	Per Assessment	3,754.00	3,874.70	3.22%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	Free	Per Assessment	9,594.00	9,875.90	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$15,000,001 to \$50,000,000	Statutory	Free	Per Assessment	28,292.00	29,123.30	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	Free	Per Assessment	63,589.00	65,458.10	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Certificate of compliance (section 97N)	Statutory	Free	Per Assessment	359.00	369.80	3.01%
Planning Permit Assessment	Planning Permit Application Fee	Development of 1 Dwelling costing \$500,001 to \$1,000,000	Statutory	Free	Per Assessment	1,534.98	1,580.10	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Development of 1 Dwelling costing \$1,000,001 +	Statutory	Free	Per Assessment	1,649.31	1,697.80	2.94%
Planning Permit Assessment	Planning Permit Application Fee	Satisfaction matter (under planning scheme)	Statutory	Free	Per Application	359.00	369.80	3.01%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart (other)	Statutory	Free	Per Assessment	220.00	226.90	3.14%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	Per Assessment	220.00	226.90	3.14%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25 (17 Fee Units)	Statutory	Free	Per Assessment	278.00	285.77	2.79%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 25 but not exceeding 50 (34 Fee Units)	Statutory	Free	Per Assessment	555.00	571.54	2.98%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 50 but not exceeding 100 (68 Fee Units)	Statutory	Free	Per Assessment	1,110.00	1,143.08	2.98%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 100 but not exceeding 150 (103 Fee Units)	Statutory	Free	Per Assessment	1,682.00	1,731.43	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 150 but not exceeding 200 (137 Fee Units)	Statutory	Free	Per Assessment	2,237.00	2,302.97	2.95%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 200 but not exceeding 250 (171 Fee Units)	Statutory	Free	Per Assessment	2,792.00	2,874.51	2.96%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 250 but not exceeding 300 (205 Fee Units)	Statutory	Free	Per Assessment	3,348.00	3,446.05	2.93%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 300 but not exceeding 350 (240 Fee Units)	Statutory	Free	Per Assessment	3,919.00	4,034.40	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 350 but not exceeding 400 (274 Fee Units)	Statutory	Free	Per Assessment	4,474.00	4,605.94	2.95%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 400 but not exceeding 450 (308 Fee Units)	Statutory	Free	Per Assessment	5,030.00	5,177.48	2.93%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 450 but not exceeding 500 (342 Fee Units)	Statutory	Free	Per Assessment	5,585.00	5,749.02	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 500 but not exceeding 550 (376 Fee Units)	Statutory	Free	Per Assessment	6,140.00	6,320.56	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 550 but not exceeding 600 (411 Fee Units)	Statutory	Free	Per Assessment	6,712.00	6,908.91	2.93%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 600 but not exceeding 650 (445 Fee Units)	Statutory	Free	Per Assessment	7,267.00	7,480.45	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 650 but not exceeding 700 (479 Fee Units)	Statutory	Free	Per Assessment	7,822.00	8,051.99	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 700 but not exceeding 750 (513 Fee Units)	Statutory	Free	Per Assessment	8,377.00	8,623.53	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 750 but not exceeding 800 (547 Fee Units)	Statutory	Free	Per Assessment	8,932.00	9,195.07	2.95%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 800 but not exceeding 850 (582 Fee Units)	Statutory	Free	Per Assessment	9,504.00	9,783.42	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 850 but not exceeding 900 (616 Fee Units)	Statutory	Free	Per Assessment	10,059.00	10,354.96	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 900 but not exceeding 950 (650 Fee Units)	Statutory	Free	Per Assessment	10,614.00	10,926.50	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 950 but not exceeding 1000 (684 Fee Units)	Statutory	Free	Per Assessment	11,170.00	11,498.04	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1000 but not exceeding 1050 (719 Fee Units)	Statutory	Free	Per Assessment	11,741.00	12,086.39	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1050 but not exceeding 1100 (753 Fee Units)	Statutory	Free	Per Assessment	12,296.00	12,657.93	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1100 but not exceeding 1150 (787 Fee Units)	Statutory	Free	Per Assessment	12,852.00	13,229.47	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1150 but not exceeding 1200 (821 Fee Units)	Statutory	Free	Per Assessment	13,407.00	13,801.01	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1200 but not exceeding 1250 (855 Fee Units)	Statutory	Free	Per Assessment	13,962.00	14,372.55	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1250 but not exceeding 1300 (890 Fee Units)	Statutory	Free	Per Assessment	14,534.00	14,960.90	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1300 but not exceeding 1350 (924 Fee Units)	Statutory	Free	Per Assessment	15,089.00	15,532.44	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1350 but not exceeding 1400 (958 Fee Units)	Statutory	Free	Per Assessment	15,644.00	16,103.98	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1400 but not exceeding 1450 (992 Fee Units)	Statutory	Free	Per Assessment	16,199.00	16,675.52	2.94%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1450 but not exceeding 1500 (1027 Fee Units)	Statutory	Free	Per Assessment	16,771.00	17,263.87	2.94%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500 (1095 Fee Units)	Statutory	Free	Per Assessment	17,881.00	18,406.95	2.94%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal – Best Bites Businesses	Council	Free	Per Assessment	750.00	774.00	3.20%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal – Businesses with critical inspection result	Council	Free	Per Assessment	940.00	970.00	3.19%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal – Businesses with major inspection result	Council	Free	Per Assessment	940.00	970.00	3.19%
Public Health Permits and Registrations	Food Premises Registration	Class 1 High Risk Food Premises	Council	Free	Per Assessment	960.00	991.00	3.23%
Public Health Permits and Registrations	Food Premises Registration	Class 2 – Large Food Premises: Supermarkets and Food Manufacturers, Fast Food Chains	Council	Free	Per Assessment	50.00	52.00	4.00%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal – Best Bites Businesses	Council	Free	Per Assessment	750.00	774.00	3.20%

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

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

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

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Building Information Advisory and Records	Building Information Request	Regulation 51 Certificates - 3.19 fee units	Statutory	Free	Per Application	52.00	53.62	3.12%
Building Information Advisory and Records	Building Information Request	Search for Copy of Commercial plans (if found - fee includes copy of first plans/permit - subsequent copies of plans/permits charged at 50% per permit)	Council	Taxable	Per Application	393.75	407.00	3.37%
Building Information Advisory and Records	Building Information Request	Search for Copy of Residential plans (if found - fee includes copy of first plans/permits - subsequent copies of plans/permits charged at 50% per permit)	Council	Taxable	Per Application	220.50	228.00	3.40%
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment - Non prescribed fee: Commercial/Industrial (Regulation 60)	Council	Taxable	Per Assessment	3,349.50	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment - Non prescribed fee: Residential (Regulation 60)	Council	Taxable	Per Assessment	1,674.75	-	(100.00%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Commercial/Industrial Regulation 229, 222, 234, 236	Council	Taxable	Per Assessment	1,155.00	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Residential - Regulation 229, 222, 234, 236	Council	Taxable	Per Assessment	840.00	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Assessment and Brief (per Clause)	Council	Taxable	Per Assessment	787.50	-	(100.00%)
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 1 - These works may include minor structures e.g. poles/masts, spas, fences etc.	Council	Taxable	Per Assessment	-	380.00	-
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 2 - These works may include verandas, decks <30m2 etc.	Council	Taxable	Per Assessment	-	550.00	-

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Building Permit Assessment	Building Registration Fee	Report and Consent (Parts 5) - 27.45 fee units	Statutory	Free	Per Assessment	320.00	461.43	44.20%
Building Permit Assessment	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications (Where after Council hours inspection or weekend inspection required)	Council	Taxable	Per Hour	262.50	271.00	3.24%
Building Permit Assessment	Building Regulations (POPE)	Late fee for POPE/Siting application where application received less than 10 business days prior to event	Council	Taxable	Per Assessment	278.25	287.00	3.14%
Building Permit Assessment	Building Regulations (POPE)	POPE (Small event up to 2000 patrons)	Council	Taxable	Per Assessment	1,102.50	1,138.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	POPE (Medium event 2001-5000 patrons)	Council	Taxable	Per Assessment	1,653.75	1,707.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	POPE (Large event - 5001 patrons)	Council	Taxable	Per Assessment	3,307.50	3,414.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - first structure	Council	Taxable	Per Assessment	551.25	569.00	3.22%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - second or subsequent structure	Council	Taxable	Per Assessment	278.25	287.00	3.14%

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST 2025/26	GST 2026/27	
						\$	\$	%
Animal Registration	Animal Registration	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only) – Pensioner	Council	Free	Each	10.00	15.00	50.00%
Animal Registration	Animal Registration	Foster carer annual registration scheme	Council	Free	Each	64.00	71.00	10.94%
Animal Registration	Animal Registration	Intact Cat	Council	Free	Each	267.00	280.00	4.87%
Animal Registration	Animal Registration	Intact Cat – Aged	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Intact Cat – Pensioner	Council	Free	Each	134.00	143.00	6.72%
Animal Registration	Animal Registration	Intact Cat – Pensioner – Aged	Council	Free	Each	32.00	38.00	18.75%
Animal Registration	Animal Registration	Intact Dog	Council	Free	Each	267.00	280.00	4.87%
Animal Registration	Animal Registration	Intact Dog – Aged	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Intact Dog – Pensioner	Council	Free	Each	133.00	142.00	6.77%
Animal Registration	Animal Registration	Intact Dog – Pensioner – Aged	Council	Free	Each	32.00	38.00	18.75%
Animal Registration	Animal Registration	Menacing Dog Registration	Council	Free	Each	380.00	397.00	4.47%
Animal Registration	Animal Registration	Reduced Cat	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Reduced Cat – First year registration	Council	Free	Each	-	-	-
Animal Registration	Animal Registration	Reduced Cat – Pensioner	Council	Free	Each	33.00	39.00	18.18%
Animal Registration	Animal Registration	Reduced Dog	Council	Free	Each	66.00	73.00	10.61%
Animal Registration	Animal Registration	Reduced Dog – First year registration	Council	Free	Each	-	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Aquatics and Recreation	Swimming Lessons - Private	All Access- Private Lesson (30 mins)	Council	Free	Per Session	44.00	45.40	3.18%
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - 2 Children (Family) - per lesson (30 mins)	Council	Free	Per Session	132.40	136.60	3.17%
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - per lesson (30 mins)	Council	Free	Per Session	88.60	91.40	3.16%
Foreshore Camping	Camping Fees	Cancellation administration fee, Late payment fee	Council	Taxable	Per Item	23.10	23.85	3.25%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	Taxable	Per Day	23.10	23.85	3.25%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 6)	Council	Taxable	Weekly	138.60	143.10	3.25%
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud & McCrae Only) (Upfront fee for 12 weeks) (60% of weekly rate). Package booking by application only, with application to be submitted by 30 June each year.	Council	Taxable	Per Season	1,942.60	2,131.20	9.71%
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	Taxable	Per Day	34.65	35.80	3.32%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST	GST	
						2025/26	2026/27	
						\$	\$	%
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 6)	Council	Taxable	Weekly	207.90	214.80	3.32%
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud & McCrae only) (Upfront fee for 8 weeks) (52.5% of weekly rate). Package booking by application only, with application to be submitted by 30 June each year	Council	Taxable	Per Season	873.20	902.15	3.32%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	Taxable	Per Day	57.20	59.00	3.15%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly	Council	Taxable	Weekly	400.40	413.00	3.15%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	Taxable	Per Day	75.90	78.00	2.77%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly	Council	Taxable	Weekly	531.30	546.00	2.77%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Daily (first 6 weeks of post peak)	Council	Taxable	Per Day	40.15	41.45	3.24%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee Type	Price incl	Price incl	Variance
						GST 2025/26	GST 2026/27	
						\$	\$	%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - body corporate	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - natural person	Statutory	Free	Per Assessment	396.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - body corporate	Statutory	Free	Per Assessment	9,880.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - natural person	Statutory	Free	Per Assessment	1,976.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - body corporate	Statutory	Free	Per Assessment	5,928.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - natural person	Statutory	Free	Per Assessment	1,186.00	-	(100.00%)
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Environment Protection Act Penalty Unit (Units dependant on infringement issued e.g. 1.5, 10 penalty units)	Statutory	Free	Per Assessment	-	209.10	-
Waste Collection and Disposal	Extra capacity bins	Extra Capacity Garbage Bins (per litre)	Council	Free	Each	5.50	5.70	3.64%
Waste Collection and Disposal	Extra capacity bins	Extra capacity Recycling 240 litre bin	Council	Free	Each	100.00	110.00	10.00%
Waste Collection and Disposal	Green Waste bins	Opt-in Green Waste	Council	Free	Each	173.00	178.00	2.89%

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

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

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

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

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

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

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

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

Appendix B – Capital Works Program FY2026/27

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

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

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

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

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

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

Program	Project No.	Project Name	Project Stage	Cost 2026/27 \$	External Funding 2026/27 \$	Net Cost to Council 2026/27 \$
Footpaths, Trails and Streetscapes						
<i>Annual program to renew and construct footpaths, key precinct streetscapes, shared paths and boardwalks, maintaining the safety and integrity of the Shire's pathway network.</i>						
	300748	Mt Martha CMMP - Hawker Beach, North Access	Design	70,000	-	70,000
	300585	Beleura Cliff Path Reinstatement	Implement	350,000	-	350,000
	300008	Boardwalk Replacement	Implement	200,000	-	200,000
	300743	Capel Avenue, Capel Sound - Footpath	Implement	150,000	-	150,000
	300112	Footpath Renewal for Risk Management	Implement	400,000	-	400,000
	300155	Footpath Renewal Program*	Implement	1,400,000	-	1,400,000
<i>FY26/27 Footpath Section Priorities:</i> <ul style="list-style-type: none"> - Point Nepean Road, Dromana - Point Nepean Road, Tootgarook - High Street, Hastings - Railway Road, Baxter - Empire Street, Mornington - Nepean Highway, Mount Eliza - Sydney Street, Somerville - Pembroke Drive, Somerville - Baldrys Road, Main Ridge - Stony Point Road, Bittern 						
	300751	Streetscape Renewal Program	Implement	150,000	-	150,000

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

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

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

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

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

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

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

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

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

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

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

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

Appendix C – Operating Projects FY2026/27

Project Title	Project Scope	Cost	External	Net Cost to
		2026/27	Funding	Council
		2026/27	2026/27	2026/27
		\$	\$	\$
300229: Community Facilities Strategy	This strategy will provide Council with the framework to support and maintain a network of community facilities that meet the community needs now and into the future. A key outcome will be the development of tangible Action Plans for each township.	150,000	-	150,000
300750: Streetscape Audits and Future Works Planning	Conduct audits of streetscape assets in major precincts to inform prioritised annual programs for future streetscape improvement works.	140,000	-	140,000
300752: Urban Forest Strategy Implementation	Implement Urban Forest Strategy by planting trees in streetscapes and activity centres and support community programs to boost canopy cover.	300,000	-	300,000
300770: Coastal Asset Data Collection	Collecting, validating and recording information on coastal assets, including condition assessments, to support future planning.	210,000	-	210,000
300771: Capel Sound Village Concept Plan	Development of a concept plan for Capel Sound shopping village. Includes accessible car park space, public toilet and streetscape upgrade.	45,000	-	45,000
Total Operating Projects 2026/27		845,000	-	845,000

Appendix D Capital Works Program Delivery

The number of projects able to be physically delivered by Council every year is dependent on a number of internal and external factors, such as seasonality, external authority approvals, as well internal and external capacity constraints. In order to provide transparency to the community an exercise has been undertaken to forecast when all the projects currently underway (2026/27 adopted budget and previous budgets) will be completed.

The forecasted expenditure for the 2026/27 financial year is \$60m. The below tables list projects that will be completed in 2026/27 and projected to be delivered in 2027/28 and beyond.

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

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

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

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

2027 – Project stage to be completed by 30 June 2027		
Project Title	Project Stage	Township
Sorrento Foreshore Master Plan Implementation	Design	Sorrento
Sorrento Foreshore Public Amenity	Plan	Sorrento
Sorrento Tennis Club – Court Resurfacing	Implement	Sorrento
Special Charge Schemes Investigations	Design	Shirewide
Sports lighting LED Upgrades	Implement	Shirewide
Stormwater Pipe Renewal	Implement	Shirewide
Streetscape Renewal Program	Implement	Shirewide
Tennis Court Lighting Renewal Program	Implement	Shirewide
Township Placemaking Implementation	Implement	Shirewide
Traffic VMS Sign – Wildlife & School Program	Implement	Shirewide
Trent Jones Drive Road Safety Improvements	Implement	Cape Schank
Tyabb Landfill Stormwater/Leachate Mgt	Implement	Tyabb
Urgent Lighting Requests	Implement	Shirewide
Water Sensitive Asset MP Implementation	Implement	Shirewide
West Rosebud Bowls Club – Pickleball	Design	Capel Sound
WSUD Rectification Works	Implement	Shirewide
YAWA Pool Plant & Equipment Renewal	Implement	Rosebud
2027 – Project stage to be completed beyond 30 June 2027		
Project Title	Project Stage	Township
Creswell Street East Crib Point – DCP	Implement	Crib Point
Hastings Park Upgrades	Implement	Hastings
R2R Bungower Rd, Somerville – Road Rehab	Implement	Somerville
Red Hill Reserve – Show Sheds & Water Supply / Water Storage	Implement	Red Hill
RJ Rowley Reserve Renewal and Upgrades	Implement	Rye
Rye Landfill – Cell 2 Capping Layer	Implement	Rye
SLRSP – Heales & Hodgkinson Roundabout	Implement	Dromana
SLRSP – Keogh & Potton Roundabout	Implement	Rosebud

Contact Mornington Peninsula Shire

Phone: 1300 850 600 (24 hours)

TTY: 133 677 then request 1300 850 600

TIS: 131 450

NRS: Connect to NRS on accesshub.gov.au then request 1300 850 600

Email: customerservice@mornpen.vic.gov.au

Mail: Private Bag 1000, Rosebud, Victoria, 3939

Website: mornpen.vic.gov.au

facebook.com/mornpenshire

instagram.com/ourpeninsula

youtube.com/MornPenShire

Mornington Peninsula Shire Service Centres

Rosebud Office

90 Besgrove Street, Rosebud

Mornington Office

2 Queen Street, Mornington

Hastings Office

21 Marine Parade, Hastings



**Mornington
Peninsula** Shire

OFFICIAL



Australian Government

**Department of Infrastructure,
Transport, Regional Development,
Communications, Sport and the Arts**

Ref: PCIP0072

Mr Mark Stoermer
Chief Executive Officer
Mornington Peninsula Shire Council
90 Besgrove Street
ROSEBUD VIC 3939

Via: ceo@mornpen.vic.gov.au

Dear Mr Stoermer

Proposed Variation to PCIP0072 – Emil Madsen Reserve Upgrade

I am writing to advise that a decision on the Variation Request (revised) that was submitted to the Department on 7 May 2026 has been made.

Unfortunately, your request has not been approved by the delegate.

The requested to extend the project milestone timeframes to 28 October 2028, would mean the project would not be completed prior to the end of the Priority Community Infrastructure (PCIP) program appropriation period on 30 June 2027 (see attached PCIP guidelines at Clause 2.2 *Grant Period*).

The department understands that the current Activity is on track to be delivered within the original agreement dates, and there is a projected underspend of PCIP funding of approximately \$5 million. There are two options proposed moving forward regarding the project:

1. Council deliver the currently contracted Activity in the Funding Agreement executed on 11 January 2024 (subsequently varied on 2 October 2024, and 24 November 2025), as originally agreed; or
2. Council submits a new Variation Request form to amend the project Activity to include additional items to utilise projected underspend that can be delivered within the originally agreed timeframes.

If Council does not agree with either of the above proposed options, the delegate will consider other viable options that Council may suggest provided they take appropriate account of the PCIP program end date.

If you have any questions regarding this letter, please contact Kristy Eyles on 02 6136 7872 or PCIP@infrastructure.gov.au.

Yours sincerely

A handwritten signature in black ink, appearing to be 'J. McDonald'.

Jacinta McDonald
Assistant Secretary
17 June 2026

GPO Box 594 Canberra ACT 2601 Australia • Telephone: 02 6274 7111 • Facsimile: 02 6257 2505
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OFFICIAL

Emil Madsen Reserve Master Plan

September 2020



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APPENDICES

- Appendix 1 – Groups and People Consulted
 Appendix 2 – Emil Madsen Reserve Master Plan

1 INTRODUCTION

Emil Madsen Reserve is the largest sports precinct in the Mornington Peninsula Shire, and the main active reserve servicing the Mount Eliza township. It is a Council-owned reserve, and is located in Wooralla Drive Road, Mount Eliza. The reserve currently functions primarily as a sporting reserve, but also accommodates a District level playspace and skate park.

For the past 13 years, the development of the reserve has been guided by the 2007 Emil Madsen Reserve Master Plan. During this period the following key infrastructure improvement projects have been completed:

- New change rooms added to the Oval 2 Pavilion (Wedgwood Pavilion).
- Installation of perimeter fence and floodlights to Oval 3.
- Construction of the playspace and skate park.
- New floodlights for Ovals 1 & 2.
- New soccer pitches (2), sports oval, netball courts (3) and car parking.
- Development of a cultural heritage precinct.
- Construction of the sealed path along Wooralla Drive between the reserve and the residential area of Mount Eliza.

It is now timely that Council has prepared a new master plan for the reserve to incorporate existing sporting and recreational infrastructure, to identify directions that will further enhance the functionality of the reserve (particularly in relation to traffic management and the adequacy of the pavilions), and to further embellish the reserve as a destination for non-sporting uses.

The development of the Emil Madsen Reserve Master Plan has been a collaborative undertaking with ongoing involvement and input throughout the study from user groups, councillors, Council staff, and specialist planning consultants. The master plan sets a new vision for the reserve as a multi-functional, high quality and integrated sporting and recreation venue for the residents of Mount Eliza and beyond.

The directions contained within the reserve master plan do not commit the Mornington Peninsula Shire Council or any other organisation to a responsibility for funding projects.

1.1 Study Process

The master planning process incorporated the findings and directions from four technical studies completed in the past three years, the outcomes from various consultative processes with stakeholders, an analysis of issues and opportunities, and the development of preliminary concept plans and the master plan.

Technical studies that directly informed the master plan development are:

1. Site Layout Plan, Cardno (2015).
2. Emil Madsen Reserve Facility (Pavilion) Report, JMA Architects (2018).
3. Emil Madsen Reserve Traffic and Transport Assessment, Impact (2018).
4. Emil Madsen Reserve Service Survey, CSA (2019).

The following stakeholder workshops, meetings and interactions were conducted:

10 October 2018:	Planning Workshop #1 User groups, Councillors, Council staff, consultants
13 December 2018:	Planning Workshop #2 User groups, Councillors, Council staff, consultants
29 April 2019:	Concept Plan Review User groups, Councillors, Council staff, consultants
17 June 2019:	Council Staff Meeting Relevant internal stakeholders
March 2020	Review Draft Master Plan User groups emailed the 1 st draft master plan to review
1 July - 2 Aug 2020	Public Exhibition Community review of Council- endorsed draft master plan (28 submissions received)

1.2 Study Consultant Team

- Simon Leisure Consulting (sports planners)
Project Lead
- Land Design Partnership (landscape architects)
- JMA Architects (building architects)
- Impact (traffic planners and engineers)



2 STUDY BACKGROUND

2.1 Reserve Overview

Emil Madsen Reserve is the premier sporting precinct in Mount Eliza. It is approximately 19ha in size, and is situated 4km from the Mount Eliza town centre (see Figure 1).

The reserve is bound by the Mornington Tourist Railway line to the north, private dwellings to the east and south, and Wooralla Drive to the west. The reserve comprises the following facilities:

- 4 sports ovals (AFL/ cricket)
- 2 soccer pitches (cricket overlay)
- 3 netball courts
- Cricket practice nets (4 lanes)
- 2 pavilions
- Skate park and playspace (playground and BBQ/ picnic area)
- Cultural heritage site
- Sub-station.

Construction of a third pavilion and a third soccer pitch are two projects currently in progress, and will add to the available sporting infrastructure.

The reserve is situated in the Green Wedge, and is zoned *Public Park and Recreation*, an appropriate zoning for its use. The northern half of the reserve is subject to a Bushfire Management Overlay, which will influence the planning and design for new and upgraded buildings located or planned within the area of the reserve bounded by the overlay (see Figure 2).

2.2 Reserve User Groups

The reserve is the headquarter venue for four sports clubs. Figure 3 labels each sports field.

Mount Eliza Cricket Club

Year founded: 1926
 Year to EMR: 1945
 Membership 2019/20: 306
 No. Teams 2019/20: 9 senior, 11 junior

Reserve usage during a typical week in-season

Day	Oval No.					Cricket Practice Nets
	1	2	3	4	5	
Monday						
Tuesday						
Wednesday						
Thursday						
Friday						
Saturday						
Sunday						

Mount Eliza Football/Netball Club

Year founded: 1968
 Year to EMR: 1970
 Membership 2020: 145
 No. Teams 2020: Football - 2 senior, U19
 Netball - 4 senior, U17

Reserve usage during a typical week in-season

Day	Oval No.					Netball Courts
	1	2	3	Soccer Pitches	5	
Monday						
Tuesday						
Wednesday						
Thursday						
Friday						
Saturday						
Sunday						

■ = training ■ = matches

Mount Eliza Junior Football Club

Year founded: 1970
 Year to EMR: 1970
 Membership 2020: 940 (includes Auskick)
 No. Teams 2020: 1 senior women's, 35 junior

Reserve usage during a typical week in-season

Day	Oval No.				
	1	2	3	Soccer Pitches	5
Monday					
Tuesday					
Wednesday					
Thursday					
Friday					
Saturday					
Sunday					

■ = training ■ = matches

It is important to note that during summer all sports fields are used by the winter user groups for pre-season training. This includes the junior and senior football clubs using Ovals 1 and 2 on Mondays, Wednesdays and Fridays from November for training, and for matches from early March, as cricket teams conclude their seasons.

Pre-season cricket training commences from August/ September using the cricket practice nets, and using Oval 1 around junior football usage.

Mount Eliza Soccer Club

Year founded: 2008
 Year to EMR: 2018
 Membership 2019: 480 (includes Mini-Roos)
 No. Teams 2019: 2 senior, 33 junior

Reserve usage during a typical week in-season

Day	Oval No.				
	1	2	3	Soccer Pitches	5
Monday					
Tuesday					
Wednesday					
Thursday					
Friday					
Saturday					
Sunday					

■ = training ■ = matches

Figure 1 – Location of Emil Madsen Reserve

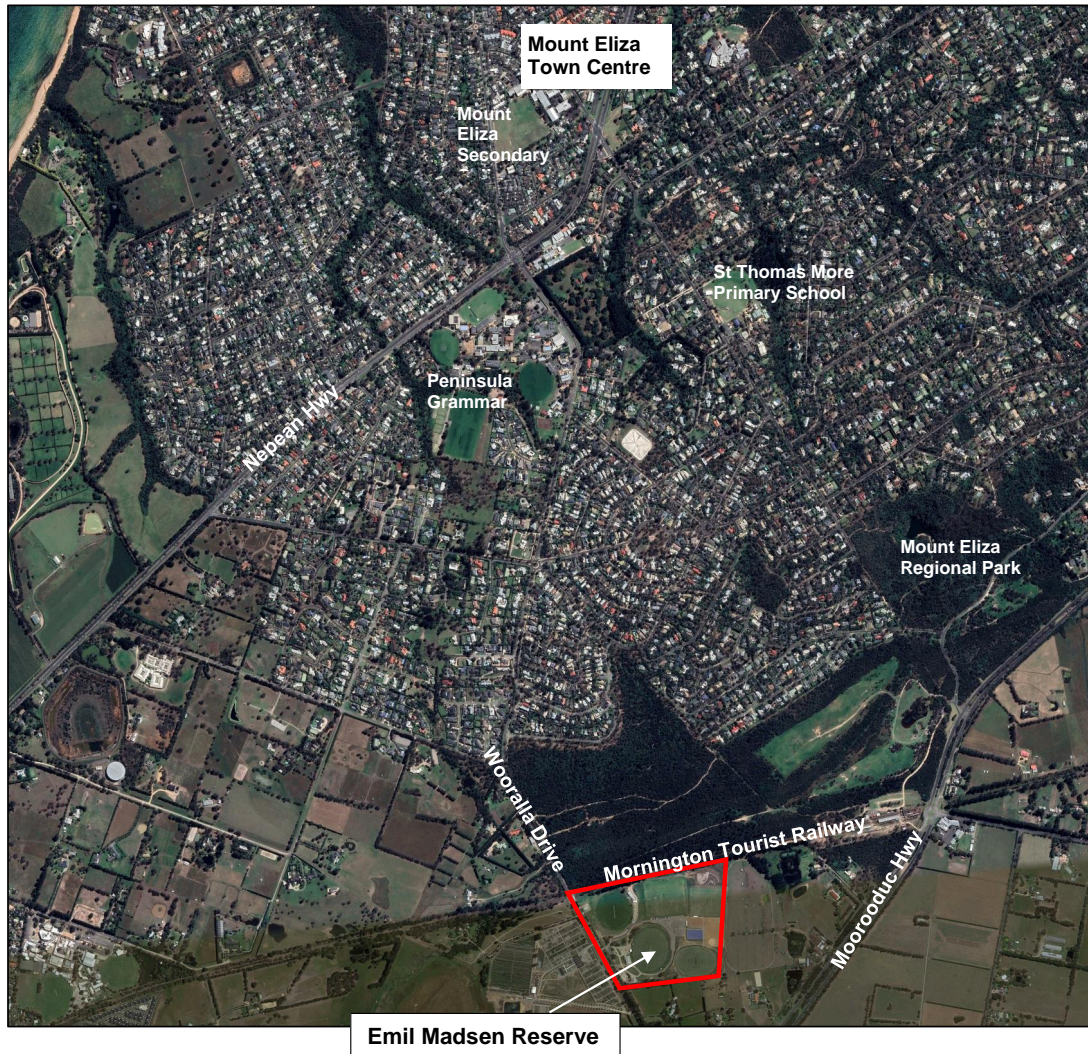


Figure 2 – Bushfire Management Overlay

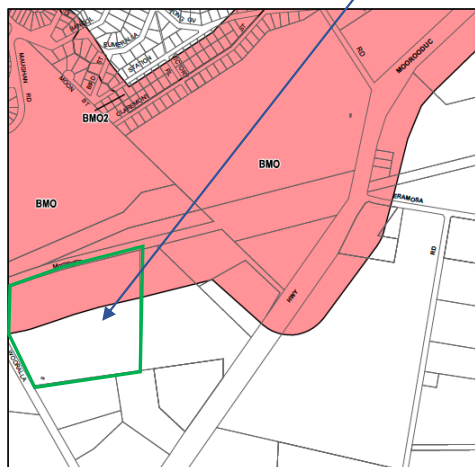


Figure 3 – Reserve Sports Facilities Identification



3 STRATEGIC CONTEXT

The Emil Madsen Reserve Master Plan considered a number of research and planning findings relevant to the reserve and its function as a site for sports and recreation activities. This section outlines contextual factors that were assessed and considered during the study.

3.1 Community Profile of Mount Eliza

A review of relevant population characteristics of Mount Eliza was carried out, being the main residential area serviced by the facilities and spaces available at the reserve.¹

- The estimated population of Mount Eliza in 2020 is 18,693 people.
- Mount Eliza has the highest proportion of children aged between 4 and 17 years (20.6%) of all demographic profile areas within Mornington Peninsula Shire, and a higher proportion than all of the shire (16.7%).
- Mount Eliza has a lower proportion (27.5%) of older adults (60+ years) compared to all of the shire (31.3%).
- There is a slightly lower proportion of people residing in Mount Eliza who are Australian-born (72.1%) compared to all of the shire (75.4%), but it is significantly higher than for all of Greater Melbourne (59.8%).
- Mount Eliza has a SEIFA score of 1,110.1, 2nd behind only HMAS Cerberus at 1,174.0 of all profile areas within the shire. The average for the shire is 1,030, meaning there is significantly less disadvantage in Mount Eliza than most other areas of the Mornington Peninsula.

There will only be marginal population growth in Mount Eliza to 2036, a projected increase of only 1,054 people for the next 16 years.

The implications of these demographic characteristics for the master plan are:

1. the 'young' profile of the population suggests that there will continue to be a high demand for access to sporting facilities by Mount Eliza residents.
2. The high Australian-born profile of the population suggests that Australian football, cricket, netball and soccer will remain preferred sports of residents.

3. Club membership fees are not likely to be key inhibitors or influences to people's decisions to participate in sport.
4. The relatively low projected growth of the population to 2036 suggests that if existing and planned facilities at the reserve meet the current needs of the sporting clubs, then they will also likely meet future needs.

3.2 Background Reports

The following reports and strategies provided important context, background and direction for the master plan.

- Our Peninsula 2021: Council Plan 2017-2021
- Sports Capacity Plan Volume 1 – Sports Fields ('Our Game Plan') (2019)
- Playspace Strategy 2015-2020
- Mornington Peninsula Shire Soccer Strategy (2012).
- Active Sports Strategy 2011-2016

Our Peninsula 2021

Our Peninsula 2021 outlines the direction for Council to 2021, and specifically how it will achieve its vision -

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

"Valuing our unique peninsula"



The vision is underpinned by four key themes: Our Place, Our Connectivity, Our Prosperity, and Our Wellbeing. Each theme is supported by community outcomes, strategic objectives, strategies, and strategic indicators.

The following themes, strategic objectives, and strategies are relevant to the development of the reserve master plan.

Theme: Our Place

Strategic Objective 1

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

Strategies

- (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

¹ Source: Mount Eliza Community Profile, id community (2020)

villages through the development and maintenance of public spaces, reflecting local character, conditions and community preference

Strategic Objective 2

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

Theme: Our Wellbeing

Strategic Objective 9

Facilitate and promote connected and active lives

Strategies:

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

Sports Capacity Plan Volume 1 – Sports Fields (Our Game Plan)

The Sports Capacity Plan outlines a strategic approach for the upgrade and provision of new field-based sporting facilities and associated infrastructure to ensure the current and future sporting needs of the shire community can be met.

The Plan contains overarching sports planning principles to guide the provision of sporting facilities throughout the shire, and a series of recommendations for upgraded and new facilities to meet identified needs.



For Emil Madsen Reserve, the Plan supports the construction of a third soccer pitch.

Playspace Strategy

The 2015 Playspace Strategy revises and updates the 2008 Strategy to further guide playspace improvements through to 2020. It provides a framework for the ongoing planning, design and management of the shire's public playgrounds.



The Strategy notes that the existing playspace at Emil Madsen Reserve is a District level playspace that was installed in 2012.

By definition in the Strategy, District Playgrounds "should have easy access into and around the park; preferably accessible toilets (if there are toilets on the site) and any shelters, seating, fencing, picnicking or other facilities should be accessible. A range of inclusive play activities should be provided."

The Strategy recommends that the playground be upgraded as a 'high priority', and requires seating and shade to be provided.

Soccer Strategy

The Soccer Strategy identified the need for additional soccer facilities in the northern area of the shire, and nominates the eastern section of Emil Madsen Reserve as a potential location for new soccer/ multipurpose fields (now constructed).



The Strategy also suggests that Emil Madsen Reserve has the potential to become a regional facility in the long term, but notes that AFL growth must also be accommodated there.

Active Sports Strategy

The Active Sports Strategy was prepared to help guide strategic planning for the future provision of sports and sporting infrastructure throughout the shire.



The Strategy identifies the following directions for sports based at Emil Madsen Reserve:

- Identify possible sites for the expansion of soccer through open space planning
- Ensure football and cricket grounds can accommodate multi-use access and can cater for other sporting codes
- Support existing football clubs to develop women's teams.

4 EXISTING CONDITIONS

This section provides an overview of the existing sporting and recreation facilities, traffic management, and landscape amenity at Emil Madsen Reserve.

4.1 Sporting Facilities

Simon Leisure and Land Design Partnership undertook an extensive review of the sporting facilities within the reserve in November 2018.

Sports Fields

Table 1 shows that the general condition of all sports fields and centre cricket wickets are in average to very good condition, and that most ovals and pitches are of dimensions that can accommodate open age community sport.

Table 1 – Sports Field Condition and Compliance

Sports Field	Size (M)	Comply Senior		Surface Condition	Pitch Condition
		AFL/ Soccer	Cricket		
Oval 1	152 x 130	✓ □	✓ □	Very Good	Good
Oval 2	125 x 125	□	✓ □	Average	Average
Oval 3	150 x 121	✓ □	✓ □	Good	Good
Oval 4	100 x 125	□	□	Good	Very Good
Soccer (x2)	100 x 60	✓ □	□	Good	Very Good
Oval 5	145 x 110	✓ □	✓ □	Very Good	Very Good



All ovals used for football meet the minimum dimensions for Local level senior football matches, however none of the ovals meet the AFL preferred dimensions of 165m x 135m². Oval 2 has poor drainage and requires a new drainage system to enable it to better accommodate training demand.

All ovals used for cricket meet the minimum dimensions for open age community club cricket matches (50m radius), but Ovals 4 & 5 do not meet the recommended dimension 60m radius³.

The two soccer pitches do not meet the minimum dimensions for senior soccer matches (100m x 64m), but 60m widths are acceptable⁴.

All sports fields have floodlighting to minimum training standard of 100 lux, and the floodlight infrastructure is in very good condition.

It is noted that the Mount Eliza Football Netball Club and Mount Eliza Junior Football Club each almost wholly funded the installation of the floodlights on Ovals 1 – 3, and the Junior Club contributed almost \$200,000 towards the cost of Oval 5 and associated infrastructure.

Cricket Practice Nets

One set of cricket practice nets (4 lanes) is located between Oval 2 and Wooralla Drive. Three nets are open-ended, one is lockable. The nets are in average to poor condition and require replacing:

- the width of each pitch is less than the preferred width (2.4m)
- the chain-mesh fencing is beginning to fail
- and the surface of all practice wickets is poor.



As is the case for much of the existing, original infrastructure within the reserve, the cricket nets were funded and constructed by a tenant club, in this case, by the Mount Eliza Cricket Club. The Club has also maintained and upgraded them.

Netball Courts

The three netball courts were installed in 2018, and are in good condition, although some minor court dimension non-compliances were detected with court lengths and run-offs⁵. There was evidence of vandalism and surface failure in sections across the courts at the time of inspection, however, these have been rectified.

The courts are fenced, floodlit, and have shelters.

² AFL Preferred Facility Guidelines (2019)

³ Cricket Australia Notes for Pitches & Playing Fields (2015)

⁴ Football Victoria Field Dimensions Guide (2019)

⁵ Audit of EMR Netball Courts, 2MH Consulting (2019)

4.2 Pavilions

There are two pavilions at the reserve. JMA Architects completed a condition assessment of each pavilion in March and April 2018. The task included a review of their functionality and level of compliance with regulatory and industry standards and guidelines.

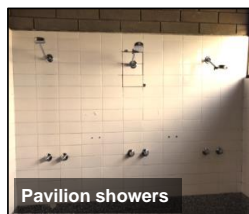
Football Pavilion



The Football Pavilion was constructed by the Mount Eliza Football Netball Club in 1970. The Club, through its own resourcing, continued to upgrade the pavilion since this time, including refurbishing the kitchen, painting, re-carpeting, and the installation of audio-visual and security systems.

The pavilion audit assessed the building to be structurally sound and well maintained, however, concluded that it was ‘very tired’ and non-compliant with industry guidelines in a number of areas:

- the players’ change rooms and amenities are in poor condition, and there is no unisex privacy to shower areas
- the umpires’ change room is in fair to poor condition, and there are no dedicated amenities
- there is no accessible toilet or shower facilities, and the existing facilities are not ‘female friendly’
- there is no first aid room
- the kitchen is in fair to poor condition
- there is a lack of storage
- the roof is leaking and the ceilings are failing in some locations.



The social room at approximately 150m² is above standards adopted by Council’s Sports Capacity Plan (100 m²) and the AFL Preferred Facility Guidelines (100 m²) for this level of pavilion, however, as mentioned previously, the Club fully funded the initial pavilion construction. This area is well maintained and functional.

The pavilion audit report concludes that there is an urgent need to rectify the condition and compliance issues identified in the pavilion. The building retention value is low; it is recommended that the building be replaced within the next 5 years.

Oval 2 Pavilion (Wedgwood Pavilion)

Similar to the Football Pavilion, the Oval 2 Pavilion was funded and constructed by the Mount Eliza Cricket Club in 1981. The pavilion was named ‘The Wedgwood Pavilion’ in honour of Club visionary, Wally Wedgwood Senior, and the extended Wedgwood family who continue to have an important influence on the Club.



The original components of the pavilion comprise a social room (approx. 100m²), kitchen, bar, male umpires change room, and public toilets. All facilities are in good condition, however, the public toilets are inadequate to service the demand on junior football match days, the umpires’ change room has no dedicated toilet, there is a lack of storage, and the building lacks a first aid room.

As co-tenants, the Mount Eliza Cricket Club and the Mount Eliza Junior Football Club have maintained and upgraded the pavilion with club funding and labour, including internal painting, a refurbishment of the kitchen and food handling areas, renewal of the social room ceiling, walls, carpets, and furniture, and the installation of audio-visual and security systems. The clubs also undertook the modification to the pavilion social room female toilets to support increased female patronage.

The Wedgwood Pavilion was extended in 2010 to provide two change rooms (with capability to be divided into four smaller change rooms), two amenities areas, and an accessible toilet. Both

clubs also contributed funds towards the cost of this capital improvement.

The pavilion audit conducted by JMA Architects in 2018, found that overall, the pavilion is in good condition but has some functional deficiencies that can be rectified, including inadequate umpires' facilities, lack of storage, and inadequate provision for public toilets.

4.3 Traffic Management

Impact Traffic Engineering assessed the traffic management across the reserve in June 2018, and identified the following issues:

- The reserve entrance is congested on Mount Eliza Football Netball Club match days from queues extending back onto Wooralla Drive. This is mainly due to an admission fee being collected from patrons at a ticket booth located too close to the entrance (see below).



- Queuing inside the entrance also occurs on match days, caused by people involved with Auskick and junior soccer on Saturday mornings leaving the reserve.
- There is a significant congestion point at the intersection of the main internal road and the road to the Oval 2 Pavilion and car park.
- The internal road extending around the southern side of Oval 1 to the overflow car park area, and behind the Football Pavilion to the reserve exit, is not sealed.
- The location of the overflow car parking is not convenient for junior football and soccer patrons.
- Some of the low volume internal roads create safety concerns for pedestrians moving about the reserve, and should be closed permanently.
- Wayfind signage in the reserve can be improved to better inform visitors of the location of car parks and sporting facilities.

Impact estimated that the reserve has approximately 500 car spaces. It undertook a car parking usage analysis on three different days in June 2018 to assess the adequacy of the



available parking: on a Thursday evening training night; a Saturday senior football club match day; and a Sunday junior football club and soccer club match day. During each test period, the peak occupancy rate recorded was:

- Thursday evening 26%
- Saturday 56%
- Sunday 67%

It is important to note that at the time the car parking analysis was undertaken, the netball courts and Oval 5 had not been constructed, nor the still planned third soccer pitch.

Traffic was also requested to undertake a demand analysis for car parking at the reserve to determine if the current provision of an estimated 500 car spaces will be sufficient to accommodate car parking demand by existing and proposed future uses, ie. netball training and competition, and additional soccer. Traffic concluded that

On the basis of the car parking demand assessment, it is clear that the reserve's car parking threshold will be approaching capacity once the additional facilities are introduced.

By nature, informal car parking can be an inefficient use of space with vehicles adopting greater lateral clearance to adjacent vehicles, as well as creating more generous car parking aisles. It is recommended that provision of additional formal car parking areas be considered in the short to medium term, particularly the current unsealed car park located between Oval 1 and the reserve entrance.

4.4 Landscape Amenity

Simon Leisure and Land Design Partnership undertook an extensive review of the open space

areas and landscape amenity of the reserve in November 2018.

Playspace and Picnic Area

The playground is in good condition and is well located adjacent to the skate park and in a high exposure area ensuring good surveillance.

The picnic facilities are basic and need to be upgraded and added to in order to meet the standards for a Council District level playspace.



Playspace and picnic area

Skate Park

The skate park was constructed in 2012, and is one the shire’s premier skate parks. The facility has a variety of features suitable for beginners and advanced skaters, and comprises a split-level bowl, a mini half pipe with banked hips, a fun box and rail, a raised flat bank, mini ramps and street style obstacles including boxes and rails. A unique feature of the skate park is that it has self-operating floodlights.

The facility is in good condition, and well located close to the playspace and to Wooralla Drive ensuring good surveillance.

Public Toilet Block

The public toilet is old and should be replaced with a facility more accepting of today’s community standards. However, it is well located to service the playspace and the skate park, so any new public toilet should again be easily accessible by users of this social recreation precinct.

Cultural Landscape Precinct

Council has recently established a cultural landscape precinct north of the soccer pitches (Oval 4). The development of this site was a recommendation contained in the Emil Madsen Reserve Cultural Heritage Management Plan (2015).

An assessment of the areas and features within the cultural landscape precinct was outside of the scope of the Emil Madsen Reserve master planning study. However, it will be important that the master plan considers opportunities to ensure that the precinct is well integrated with the general directions for embellishments to the recreational and open space values of the reserve.



Cultural landscape precinct

Pedestrian Circulation

The reserve lacks formal pedestrian paths between the various sporting sub-precincts, and no overall path network to encourage personal fitness through walking and jogging. The lack of paths has the potential to create safety issues, particularly for players and spectators associated with the junior football and soccer clubs, as their



Unformed track south of Oval 5

matches are conducted on multiple sports fields and often some distance from pavilions, canteens and car parks.

An integrated path system to safely connect the reserve entrances on Wooralla Drive with the pavilions and the sporting and recreational facilities is required, including safe crossing points at strategic locations along the internal roads.

Due to the large size of the reserve, a formed path around the perimeter of the reserve will create a destination exercise facility for residents from Mount Eliza and surrounds. An opportunity exists to also reinforce the reserve as the main start-finish location for people running and walking to the Mount Eliza Regional Park, by constructing connecting paths between the two venues.

In 2017, Council completed the construction of a shared path along Wooralla Drive between the reserve and Maughan Road on the southern edge of the Mount Eliza residential area. This created a safe, off-road access for children and adults to access the reserve from Mount Eliza, and helps to further strengthen the ongoing viability of the reserve as the key sporting and recreation destination for local residents.

This new path connects to the reserve in two locations: the northwest corner of the reserve adjacent to the sub-station; and the main reserve entrance.



Lack of trees along the eastern reserve boundary

Vegetation

The established vegetation located across Emil Madsen Reserve is predominantly a mix of Monterey pines and Eucalyptus species. Vegetation is largely contained to the northern and southern boundaries, and in the area between the reserve entrance and the northern section of Oval 1. Council has undertaken planting along the Wooralla Drive boundary and around Oval 2.

The reserve will be significantly enhanced with additional tree plantings to improve the overall landscape amenity of the reserve, including:

- Along the eastern boundary to create a buffer to the adjoining landowner.
- Around the sports fields to help frame them and to provide natural shade for spectators and wind protection for players.
- Throughout the existing and future formalised car parks to offset the extensive bitumen areas, and to provide shade.

It is recommended that proposed new trees and mass vegetation plantings utilise species from indigenous plant communities.

Emil Madsen Reserve is a designated Bushfire Place of Last Resort – Neighbourhood Safer Place (NSP)

NSPs must conform to specific requirements relating to radiant heat impact onto the site to ensure that people using the site as an NSP in the event of a bushfire are afforded adequate protection. The radiant heat impact assessment is based on the proximity to vegetation and the type of vegetation to calculate an overall predicted radiant heat flux.

In relation to the future development of Emil Madsen Reserve any proposed planting or changes in access to the reserve will require consultation with Council’s Team Leader Fire and Emergency Management to ensure the specific requirements relating to radiant heat impact conform.

5 STAKEHOLDER ENGAGEMENT

The key stakeholders in the master planning study were the four reserve user groups and the Shire staff and Councillors, particularly the relevant Ward Councillors. See Appendix 1 for the list of people consulted during the master plan study.

Two planning workshops provided an opportunity for representatives from the reserve user groups to confirm issues and opportunities from the perspective of their clubs (held 10 October 2018 and 13 December 2018). The key items raised are summarised below.

Mount Eliza Cricket Club

- Lack of shade/ shelter is an issue in summer.
- Cricket nets are in poor condition and are not ideally located for Club use; suggest a better location is the area between the Oval 2 car park and Oval 3.

Mount Eliza Football Netball Club

- Netballers have no dedicated change room and amenities.
- The netball courts are too close together, as there is insufficient room for scorer and player benches to service the middle court. As a result, the middle court is not able to be used for competition.
- The Club would prefer that the netball courts be located closer to the Football Pavilion to facilitate better integration between the netball and football sections of the Club.
- The condition of the change rooms and amenities in the Football Pavilion are poor.

Mount Eliza Junior Football Club

- The Club explained that all parents and children using Ovals 1, 2, 3 & 5 need to access the canteen and toilets located in the Oval 2 Pavilion (*a portable toilet block has now been installed to service Oval 5*).
- The Club identified that Oval 5 requires access to two change rooms in any new East Pavilion, and spectator shelters.
- The Oval 2 Pavilion does not adequately service lower age junior matches on the smaller oval on the eastern side of Oval 3, due to the distance between the pavilion and this oval.

Mount Eliza Soccer Club

- The Club requires permanent change rooms, amenities, a canteen, a social room, and public toilets to service the soccer precinct.
- The Club would like permanent player shelters and spectator shelters to service the two soccer pitches.
- The Club advocated for higher fences behind the soccer goals to trap balls.

General

- The collection of gate fees at the reserve entrance on Saturdays during Mount Eliza Football Netball Club home games creates confusion, delays, and some conflicts. The issues arise for those patrons entering the reserve to participate in or support activities organised by the Mount Eliza Soccer Club and the Mount Eliza Auskick, as both of these groups do not charge gate fees.
- The football and cricket clubs believe that there is inadequate social space in both pavilions, particularly the Oval 2 Pavilion, which seats approximately 35, and is therefore unable to accommodate most cricket club functions and even fewer junior football club functions and events.
- Both pavilions lack spectator shelter.
- There is ongoing conflict between cars and people on all days (training and competition) and for all sports. The lack of paths between all sports fields, courts and pavilions presents a safety risk for all reserve users, particularly young children.
- All clubs agreed that there is insufficient car parking in the reserve to meet demand on Sundays, when junior football and soccer are using the reserve concurrently.
- All clubs believe that the general look of the reserve needs to improve.
- Unauthorised car parking in open space areas is an issue across most parts of the reserve.
- Oval 3 lacks spectator shelters and any landscaping.
- The current location of the playground and BBQs does not benefit any club.
- Unauthorised vehicles are gaining access to the reserve and some sports fields at night causing damage to playing surfaces and generally impacting upon reserve amenity.

Council staff and Councillors

Key items for Council for the master plan to address were:

- Alignment of the development of the reserve with the sports planning principles adopted by Council in the Sports Capacity Plan Volume 1 – Sports Fields (2019).
- Maximise opportunities for shared-use and development of multipurpose facilities.
- Improve the traffic management throughout the reserve, and the safety of pedestrians.
- Increase the appeal of the reserve for non-sporting uses, by investigating upgraded and new recreational facilities, and appropriate landscape embellishments.
- Introduce an integrated network of paths throughout the reserve to improve connections and to encourage increased personal fitness.

All stakeholders contributed to the development of the master plan by providing feedback on concept plans. This feedback is incorporated into the discussion and analysis of issues and opportunities described in Section 6.

Public Exhibition of the Draft Master Plan

Council endorsed the draft Emil Madsen Master Plan and study report for placement on public exhibition at the Council Meeting held on 23 June 2020.

The public exhibition of the draft master plan and report commenced on 1 July 2020 and concluded on 2 August 2020. The documents were available for the community to view and to provide comment in the following ways:

- Study background information and a copy of the documents were available on Council's 'Have Your Say' webpage from 1 July 2020, and invited feedback.
- A letter and follow-up emails were distributed to all relevant sporting groups and local residents advising them that the draft master plan and report were available for review, and inviting feedback.
- Electronic versions of the documents were available on the Mornington Peninsula Shire website, and invited public comment.
- Posts on the Shire Facebook page invited the community to provide feedback.
- Hard copies and feedback forms were placed in four Shire stands within the Mount Eliza Shopping Centre environs.

In all, 28 submissions were received with a majority supportive of the directions of the master plan. In response to the feedback received, the following changes were made to the draft master plan and study report, to create the final versions for adoption:

1. Propose the installation of a cluster of outdoor fitness equipment, as part of the community space and playspace.
2. Propose that a pump track be constructed adjacent to the skate park.
3. Upgrade of the playspace to include active recreation elements, such as an obstacle course and adventure play elements, as well as nature play items.
4. Relocate the proposed new public toilet, shelter and netball store, to the end of the netball courts instead of along the side of the new netball courts.
5. The width of the path network to range from 1.5m to 2.5m depending on its function and space available.

Additionally, the master plan report has been revised to include various references to recognise past funding for and/or construction of many of the community facilities at Emil Madsen Reserve by the Mount Eliza Football Netball Club, Mount Eliza Cricket Club, and Mount Eliza Junior Football Club.

6 ISSUES ANALYSIS

Key issues and opportunities considered during the preparation of the Emil Madsen Reserve Master Plan are grouped under the following headings:

1. Fit for purpose sporting facilities.
2. Traffic management.
3. Increased opportunities for recreation participation.
4. Community Infrastructure.
5. Landscape embellishment.

The following sections include discussion and analysis for each area of the reserve planning.

6.1 Fit For Purpose Sporting Facilities

The condition and quality of all fields of play are generally very good, which is a result of Council's high level of maintenance and care of the sports surfaces and associated infrastructure. The two facility components requiring direction from the master planning process relate to the pavilions and to the cricket practice nets.

Pavilions

The audit and condition assessment carried out on the two existing pavilions found that the Football Pavilion has a low building retention value due to its age, the levels of non-compliance, and its poor functionality, whilst the Oval 2 Pavilion is in good condition but has some functional deficiencies that can be rectified.

With the decision that a new Football Pavilion is required, the master planning process presented the opportunity to re-assess its future function and purpose. The Football Pavilion currently only accommodates the Mount Eliza Football Netball Club, and the Oval 2 Pavilion the Mount Eliza Cricket Club and the Mount Eliza Junior Football Club. The netballers associated with the Mount Eliza Football Netball Club currently have no suitable separate netball amenities.

This single-use pavilion tenancy approach with the Football Pavilion is historic and is not consistent with contemporary pavilion tenancy arrangements, and with Council's adopted sports planning principles that –

Council will create sports facility hubs and multiuse facilities (Multiuse and Shared-Use)

Council will aim to consolidate built infrastructure within reserves to maximise

economic efficiencies and to improve the visual amenity of reserves (Consolidation and Co-Location)

Given the social room in the Oval 2 Pavilion does not adequately cater for the needs of either the Mount Eliza Cricket Club or the Mount Eliza Junior Football Club, the option to consolidate the oval based sporting clubs in one larger main reserve pavilion was pursued.

It is acknowledged that the cricket club funded and constructed the development of the Oval 2 Pavilion, and that it services Oval 2. The oval has historically been the Club's main oval and one which for many years was used as a cricket oval only. However, with the growth in junior football in Mount Eliza, the oval had to commence being used for junior football in winter, and with the growth in popularity of cricket, the pavilion no longer accommodates all of the social needs of the Mount Eliza Cricket Club.

The master plan recommends:

- That the three oval based user groups (plus the netballers) be based in a new West Pavilion at the front of the reserve.
- That Oval 1 become the main oval for both the senior football club and the cricket club.
- That the new West Pavilion be allocated to the Mount Eliza Football Netball Club and the Mount Eliza Junior Football Club as the primary tenants during winter, and to the Mount Eliza Cricket Club as the primary tenant during summer.
- That the primary function and use of the Oval 2 Pavilion be modified to a building providing change rooms, storage, and public toilets to service Ovals 2 and 3, and become known as the Ovals 2 & 3 Change Pavilion. Alternatively, the pavilion could retain the name, 'The Wedgwood Pavilion', with a decision on the pavilion's name to be made a later time between Council and all stakeholders.

The location for the proposed new West Pavilion will be important. Whilst a site towards the centre of an oval is considered the optimum location for a pavilion, at this reserve a northerly location beside Oval 1 is preferred to enable the pavilion to also have a functional relationship with Ovals 2 and 3. This is in response to the cricket club and the junior football club preferring that it incorporate the main canteen and also provide views to Oval 2, an important feature advocated by the cricket club.

The size and configuration of all spaces within the proposed new pavilion will be determined during design development, and will be informed by

Council's adopted sports pavilion standards, which are outlined in the Sports Capacity Plan. A pavilion of an area of approximately 800m² will be required to accommodate all necessary spaces and storage for the three clubs, including the netball section of the senior football club.

All clubs were strong in their views that a social room of in excess of 150m² will be required to accommodate the needs of the three clubs. This may be required as part of any consideration to provide out-of-season access to each club to limited meeting and social spaces.

For the Ovals 2 & 3 Change Pavilion, the key recommendations are that compliant umpires' change rooms are provided, that additional and upgraded public toilets are included, and additional storage. The design development process to incorporate these improvements should aim to rationalise the overall footprint of the pavilion by utilising the current available floor space of the social room, kitchen and bar.

The planning for the East Pavilion at the reserve to service the soccer precinct and Oval 5 is currently in progress.

Cricket Practice Nets

The current cricket practice nets (4 lanes) are in average to poor condition and need replacing, which provides an opportunity to consider the optimum location for new nets. The new nets could be provided in the form an enclosed multipurpose space. In this form, the cricket wicket lanes are separated by flexible netting that can be retracted when the facility is not being used for cricket. As an enclosed open space area, it can be utilised by winter sports as a small soccer pitch or as an area for football handball games or other drills by juniors.



The Mount Eliza Cricket Club has advocated for the nets to be relocated to the area between the Oval 2 car park Oval 3, mainly to bring the nets closer to change rooms and toilets, and secure storage. This location is not supported for the following reasons:

- The practice nets will create a physical and visual barrier in an important central location within the reserve.
- The site currently functions as an important break out area and interface between Ovals 2 and 3.
- There are significant underground services that run through this area.
- The existing grade change in this location will add significant cost to the construction of the nets, as a high retaining wall will need to be constructed along the eastern side.
- Potential safety issues: the close interface between the practice nets and the car park; and the potential for people to access the roof of the practice nets from the Oval 3 side of the terrace.

A location in and around their current location is the preferred site, as nets in this location will have the least visual intrusion across the reserve, and they will be close to the reserve entrance thereby providing easy access to members of the community wishing to access the nets for casual use when the reserve is closed to through traffic.

To enable closer location to change rooms and toilets, the nets could be moved southwards, which will bring them to within approximately 80 - 100m of the site of the proposed new West Pavilion, depending on which end of the nets the opening is located. An alternate potential option to ensure there would be reasonable access to change rooms, toilets and storage, is if the proposed Mount Eliza Men's Shed is located at Emil Madsen Reserve (see Section 6.4). If a Men's Shed is supported at the reserve, it could be located just south of the sub-station (close to where the current nets are located), and the building could incorporate a public toilet and secure storage, and a space with flexibility to be used as an occasional change room. This would enable access to these amenities as close as 40 – 50m.

Netball Courts

The three netball courts at the reserve were installed in 2017, however, their location towards the back of the reserve is not ideal for the netballers associated with the Mount Eliza Football Netball Club. The full benefit of a netball section within a football netball club is realised when there is full integration of the footballers, the netballers, and club supporters on training nights and match days. Whilst the new courts have allowed the netballers to be more involved and prominent with the football club, the location of the courts will continue to be an obstacle to full integration.

The master plan is recommending that two new netball courts be constructed adjacent to Oval 1 and to the proposed new West Pavilion. This will facilitate a seamless connection between the footballers, netballers, and club supporters. Having the netballers within the Oval 1 precinct also presents the possibility that any new female change rooms incorporated into the proposed new pavilion, can be shared amongst the netballers and future women’s football teams.

The relocation of the football netball club away from the existing courts allows the opportunity for the Mount Eliza Netball Club to potentially base some of its training at the reserve, as an alternative to their use of the two non-compliant netball courts at Howard Parker Reserve.

6.2 Traffic Management

Several issues relating to the adequacy of car parking and traffic congestion on selected days during the winter season were identified during the master plan study.

With the increase in the number of sporting and recreation facilities available at the reserve, plus the organic growth of user groups, there has been and will continue to be high demand for car parking. Unlike other sports reserves located in a residential setting, there is no opportunity to rely on overflow car parking outside the reserve.

There are currently three main car parks within the reserve: the unsealed car parks adjacent to the West Pavilion and the Oval 2 Pavilion, and the sealed car park centrally located within the reserve. These car parks are supplemented by some perimeter car parking around Oval 1.

A traffic engineer has estimated that the reserve has 500 car spaces, and that the reserve’s car parking threshold will be approaching capacity once the planned additional facilities are introduced. The consultant team has been able to identify potential additional car parking across the reserve, including along the western side of Oval 2 (32 spaces), some additional car parks associated with the new East Pavilion towards the rear of the reserve (56 spaces), and adjacent to the reserve entrance (21 spaces). A small car park (8 spaces) is also recommended adjacent to the skate park to better service skaters.

In addition, the master plan supports the sealing of the car parks adjacent to the West Pavilion and the current Oval 2 Pavilion, as a strategy to increase the number of spaces within these areas, and to improve their efficiency and safety. The open space area south of Oval 1, which functions as an overflow car park was not included in the

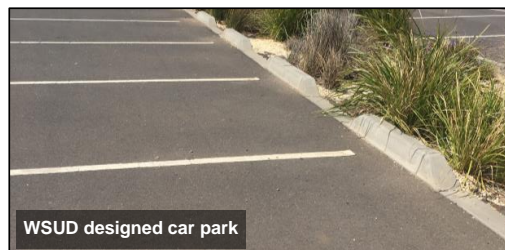
estimated 500 car parks calculated by the traffic engineer. It is estimated that this area could accommodate an estimated 125 spaces.

All of the above directions will assist to increase the total car parking yield within the reserve to an estimated 750 car spaces. Whilst no dedicated bus parking has been provided, most buses will be accessing the reserve during the day and midweek to transport school students to the reserve. At these times buses will be able to park unhindered across the car parking bays in all car parks throughout the reserve.

It is further recommended that all new car parking areas and reserve roads are lined with bollards and/or post and rail fences to minimise the ability of unauthorised vehicles to access the passive open space areas.



Also, that new car parks incorporate water urban sensitive design (WSUD) principles to facilitate the re-use of stormwater as irrigation for adjoining landscaped areas, trees or open grasslands.



It is recommended that a gate be installed at the reserve entrance to enable Council and the reserve user groups to control vehicle access into the reserve, as a strategy to help mitigate vandalism and damage to the sports surfaces and buildings. The car parks proposed adjacent to the reserve entrance and outside the gate, will enable visitors to the reserve to park safely off Wooralla Drive when the gate is closed.

The congestion at the reserve entrance when the Mount Eliza Football Netball Club hosts home matches will be mitigated by relocating the ground admittance collection point (ticket box) deeper into the reserve.

The traffic congestion inside the reserve is mainly confined to Saturday mornings and Sundays in winter when there are junior football and soccer activities. The cause of the congestion appears to be twofold: cars trying to exit the reserve whilst others are arriving; and patrons looking for vacant car parks.

During the study, several options were considered and investigated by the consultant team and Council's traffic engineers to mitigate congestion. It was concluded that a number of strategies will be required to effectively mitigate congestion:

- Construct a second egress from the reserve onto Wooralla Drive to provide patrons leaving the reserve with an alternate exit to the main entrance. It is recommended that this egress be a one-way, single lane, left-turn only exit to facilitate efficient traffic flow, to enhance safety, and most importantly, to prevent vehicles using the exit as an entrance into the reserve. Drivers wanting to head to Mount Eliza will be able to use the roundabout at the intersection of Wooralla Drive and Moorooduc Highway to make the U-turn back up Wooralla Drive (located only 600m south of the reserve).
- Install a roundabout inside the reserve just before the internal road becomes the exit road to the proposed new egress. This will enable patrons trying to find a car park to U-turn and travel back along the internal road.
- Install a roundabout at the reserve entrance. This will have several benefits: reduce the speed of traffic on Wooralla Drive; enable north bound vehicles on Wooralla Drive to turn right into the reserve more safely and efficiently; enable north bound vehicles turning right out of the reserve and onto Wooralla Drive to execute this maneuver more safely and efficiently; and it will signal the arrival point to Emil Madsen Reserve more clearly.

Another opportunity with the process to install the roundabout is to incorporate a gateway treatment or feature that signals to north bound vehicles that they are entering Mount Eliza and district.

The installation of the roundabout should also include discussions with the business opposite the reserve, to investigate the potential for its driveway to be incorporated into the design of the roundabout.

- Close low volume internal roads that have no functional purpose.
- Discontinue the unsealed through-road between Oval 1 and Wooralla Drive. It will become redundant with the construction of

the proposed reserve exit onto Wooralla Drive. This space can then be better utilised for new and enhanced sporting and recreation uses (see Section 6.3).

6.3 Increased Recreation Opportunities

The only recreational facilities and spaces that currently exist at Emil Madsen Reserve are the playground, the BBQ/ picnic area, and the skate park. All are in good condition, but based on the recommendations contained in Council's Playspace Strategy, the playground is due for upgrade and the associated picnic area requires seating and shade.

Given the setting of the reserve, it is suggested that the playspace introduce some natural elements and adventure play to offer diversity in the play experiences possible.



Example of a playspace incorporating natural elements

The master plan supports the inclusion of additional infrastructure to promote active play and personal fitness, and in doing so will further strengthen the area at the front of the reserve as a regional play and recreational precinct. Installations to support this objective include:

- The two netball courts, which will be suitable also for informal recreation.
- A pod of outdoor fitness equipment.
- An obstacle course.
- A pump track beside the skate park.

Closing off this area to vehicles, plus the installation of new car parks adjacent to the playspace and the skate park, will help to further activate this precinct as a destination for families.

The proposed removal of the existing public toilet block requires a replacement facility to service the playspace and skate park users. It is recommended that a new public toilet be provided adjacent to the two new netball courts, which will create additional opportunities to incorporate a small netball store within the building, and potentially a shelter for netball spectators. This

will ensure users of this new integrated sport, recreation and play precinct are no more than 40m - 50m from a public toilet and running water.

With the ongoing development of the reserve and its appeal as a destination for families, some additional picnic shelters are recommended to be scattered amongst the sports fields. Oval 3 is a sports field used for Auskick, junior football and cricket, but has no shelters. It is recommended that the Oval 3 perimeter fence be realigned at the corners to enable four flexible use shelters to be installed at each corner outside the sports field fence line. The shelters could be used for family picnics, and by sport spectators cricket scorers.



Example of a flexible use shelter beside a sports field

The design of the shelters in the northeast and southeast corners of Oval 3 could be modified to also include some bench seating. This would enable another use for these shelters; as a meeting place for junior football teams prior to matches and during half-time breaks. The inclusion of a small public toilet with the southeast shelter will not only service the boys and girls playing football, but also football, cricket and soccer spectators in this area of the reserve, and also visitors utilising the reserve for recreation during non-sport periods.

The recommendation for new netball courts at the front of the reserve creates an opportunity to re-purpose one of existing netball courts into a multipurpose court. Whilst the line marking for a compliant netball court needs to be retained to allow for its continued use as a training and match court, additional line marking could be added for basketball (plus installation of a basketball backboard), futsal, and Four Squares to create a new recreational facility at the reserve.



Example of a multipurpose court

As mentioned in Section 4.4, the reserve lacks any formal or informal pedestrian path network. Construction of a new path network, particularly around the perimeter of the reserve, will create a new venue for people to participate in walking and jogging for fitness, and to accommodate organised fitness activities, such as parkrun.

A perimeter path would introduce a new path of 1.6 – 1.7km in distance, and when added to other proposed new paths around and between sports ovals, a circuit of more than 3km of paths will be possible. The perimeter path should include a link to the Mt Eliza Regional Park.

Importantly, the path will be a safe place for people to exercise, given the large number of sports participants training during the evening, plus the impact of the floodlights.

The reserve path network should be constructed to allow for varying widths (1.5m – 2.5m) and surface types (sealed and unsealed) to suite the different uses and precincts through which the network will traverse.



Example of a sealed path around a sports field

6.4 Community Infrastructure

During the period when the master plan was being developed, it was suggested that the reserve could be a possible location for a new Mount Eliza Men's Shed.

The master plan does show a potential location for a men's shed on the reserve, however, such a use and building are not consistent with current Council policy for the development of open space and sporting reserves. The Mount Eliza Men's Shed have also indicated that they will investigate other sites prior to considering this option.

Council's Open Space Strategy (2003) describes a management zone framework that informs the type and level of development and access that is appropriate for five open space zones. One of these zones is, 'Recreation Open Space Zone'.

A Recreation Open Space Zone "accommodates informal recreation open space, and outdoor sporting facilities. There is an emphasis in this area for quality recreation facilities and open space features, safe environments, good visual amenity, and linkages to other natural and cultural features in the local area"⁶.

The Strategy notes the following in relation to development and access in this zone:

- Recreation facilities must be outdoor, low impact, and add to the visual amenity of the open space.
- The only built development will be that relating to the provision of toilet/ change room facilities to support the sporting uses.

A Men's Shed at the reserve would introduce a use and a building into the reserve that is not consistent with or complementary to its core functions of sport and recreational open space.

If locating a Men's Shed at Emil Madsen Reserve is ultimately supported, it is recommended that its planning and construction is in accordance with Council's adopted sports facility principles of 'Consolidation and Co-Location' and 'Multiuse and Shared-Use'. This would have the Men's Shed:

- Be located adjacent to the sub-station in the northwest corner of the reserve.
- Contained to a building footprint of an estimated 280m².
- Be integrated with the additional car parking planned west of Oval 2, and not have its own car park.

- Incorporate spaces that can be accessed by members of the Mount Eliza Cricket Club during training sessions at the cricket practice nets, ie. toilets, a room suitable for changing, and storage (see Section 6.1).

6.5 Landscape Embellishment

The key landscape improvement for Emil Madsen Reserve is to transform the reserve from its current 'look and feel' as a sports reserve, to a premier sports and recreation reserve in a parkland setting. This will largely be achieved by additional tree planting throughout the reserve, the construction of the network of paths outlined in the previous section, and containment of the proliferation of sponsor signs and fence hoardings to sensible levels.

Given the size and varied uses of the reserve, the path network lends itself to be a combination of sealed and unsealed paths, wide and narrow paths (1.5m – 2.5m), and straight and meandering paths.

The paths that will carry high pedestrian traffic during busy Saturday and Sunday winter sporting days will need to be sealed, wide and direct. These will be required for the paths leading from the West Pavilion to Oval 2, to Oval 3, and to the new netball courts. Meandering granitic gravel paths will be ideal for some sections of the reserve perimeter path, whose main users will likely be walkers and joggers.



How an unsealed reserve perimeter path might look

The reserve perimeter path along the eastern boundary will be an important path for soccer spectators as well as recreational walkers and joggers. In this section of the path, its width will need to be restricted to approximately 1.5m, as the narrow space between the soccer pitch fences and the reserve perimeter fence will also need to accommodate some terrace seating and planting beds. The path will need to be sealed along the full length of the soccer pitches, and should be fully integrated with any retaining walls/ terrace

⁶ Source: p.4, Open Space Strategy - Volume 3 (2003)

seating. Figure 4 shows a suggested design solution in section.

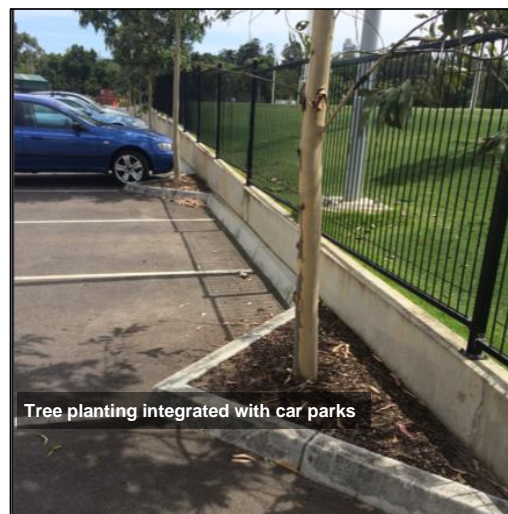
A further option for a small section of the path network is to integrate 'traffic school' features to provide educational opportunities for young bicycle and scooter riders (see example below). The ideal location for such an installation will be within the proposed upgraded social recreation precinct between Oval 1 and Wooralla Drive.



Traffic education integrated into a path network

Additional tree planting is also recommended along the reserve internal road, to frame sports fields and to also provide natural shade and shelter for sports spectators, and within and around car parking areas. Tree planting in car parks does not necessarily need to result in a loss of car parks (see image right).

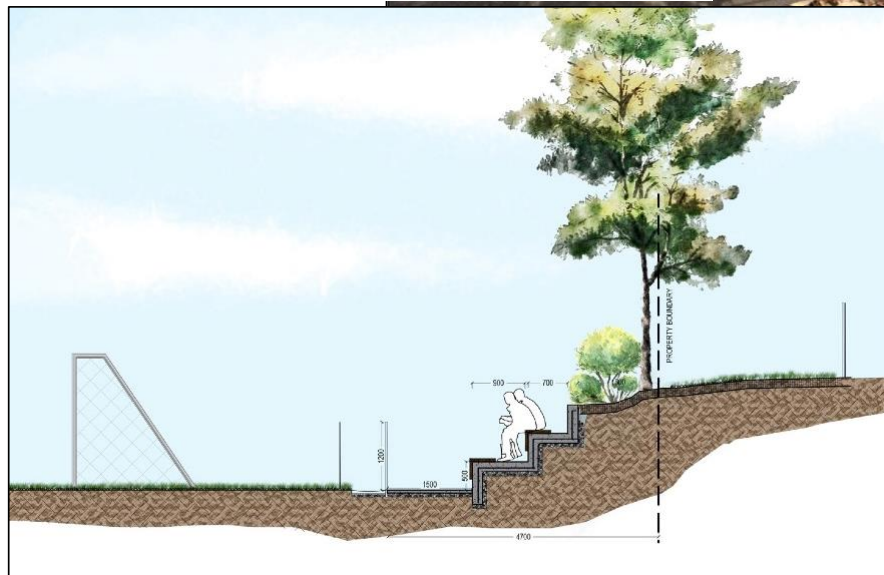
New signage for the reserve will have two key functions and purposes; informational and directional, and should encourage wayfinding, especially for visitors using the reserve for recreation, personal fitness, and for relaxation.



Tree planting integrated with car parks

As a priority, tree planting needs to occur along the reserve boundaries to in some locations strengthen existing vegetation, but in other locations to create screens to adjoining private properties, ie. the eastern and southeastern boundaries. Proposed new trees should utilise species from indigenous plant communities.

Figure 4 – Section showing a path, terrace seating, and planting along the eastern boundary



7 EMIL MADSEN RESERVE MASTER PLAN

7.1 Overview

The Emil Madsen Reserve Master Plan was developed through consideration and analysis of information collected during the study from the following sources:

- Local influences, including the demographic profile of Mount Eliza, and the directions of relevant Council background reports.
- Site analysis by the consultant team.
- Consultation with the Mount Eliza Cricket Club, the Mount Eliza Football Netball Club, the Mount Eliza Junior Football Club, and the Mount Eliza Soccer Club.
- Input and direction from Council staff and Briar Ward councillors.
- Assessment of various options and scenarios to improve and upgrade the reserve and its facilities.
- Feedback from stakeholders on preliminary reserve concept layout plans.
- Feedback received from stakeholders and the broader community during the public exhibition of the endorsed draft Emil Madsen Master Plan and associated study report (1 July – 2 August 2020).

The key design drivers for the development of the master plan were:

1. Improved sports club facilities and amenities.
2. More efficient circulation and access (vehicles and pedestrian).
3. Improved opportunities to activate the reserve for non-sporting recreational use.
4. Improved landscaping.

The key recommendations and directions contained in the master plan are shown in Appendix 2.

7.2 Implementation Plan

The Emil Madsen Reserve Master Plan recommends more than 40 separate but interconnected projects.

The practicality and order of implementation of all projects has been and will continue to be subject to a number of factors and criteria before proceeding, including:

1. Availability of funding.
2. Further investigation, research and consultation to confirm project feasibility/scope.
3. Current and future priorities of the Mornington Peninsula Shire Council, and reserve user groups.

An indicative project prioritisation has been prepared on the following pages. The prioritisation of High, Medium and Low are an indication of the importance of a project compared to all projects identified in the reserve master plan, and should not be interpreted or aligned to any specific timeframes or years to be implemented.

Prioritisation of Proposed Projects

Project Description	Delivery Timeframe	Master Plan Ref No.
Main Soccer Pitch	High	
<ul style="list-style-type: none"> Full size soccer pitch with floodlighting 		5
<ul style="list-style-type: none"> Combination of tiered bench seating, path and planting along the full length of the soccer pitches 		21
<ul style="list-style-type: none"> Extend the height of the fences behind the soccer goals for ball trapment 		8
New East Pavilion Development	High	
<ul style="list-style-type: none"> Pavilion to service soccer pitches, netball courts and oval 		6
<ul style="list-style-type: none"> Service upgrades for water, gas and sewage 		6
<ul style="list-style-type: none"> Soccer precinct forecourt/ meeting place 		34
<ul style="list-style-type: none"> Extend existing car parking 		23
New Fully Enclosed Cricket Practice Nets	High	
<ul style="list-style-type: none"> Installation of 5 cricket practice nets, and power bollard 		1
<ul style="list-style-type: none"> Car park and access road 		27
<ul style="list-style-type: none"> Install a gate at the reserve entrance to prevent unauthorised vehicle access 		29
<ul style="list-style-type: none"> Relocate the reserve ticket box 		30
New West Pavilion Development	Medium	
<ul style="list-style-type: none"> To accommodate Mount Eliza Football Netball Club, Mount Eliza Junior Football Club and the Mount Eliza Cricket Club 		10
<ul style="list-style-type: none"> Extend and formalise existing car park adjacent to the new West Pavilion to service the pavilion and netball courts 		31
<ul style="list-style-type: none"> New sealed path network 		20
<ul style="list-style-type: none"> Remove the existing pavilion and install two new acrylic netball courts with floodlighting and player shelters 		11
New Community Space	Medium	
<ul style="list-style-type: none"> To include picnic tables, shelter, BBQ and landscaping, and install a pod of outdoor fitness equipment 		12
<ul style="list-style-type: none"> Upgrade playspace to include a combination nature play elements and adventure play elements 		13
<ul style="list-style-type: none"> New car park to service the community space, playspace and skate park when the reserve gate is locked. Car park to be secured with bollards or other fence treatment 		28
<ul style="list-style-type: none"> Remove existing public toilet and install a new public toilet combined with a shelter and netball storage 		15
<ul style="list-style-type: none"> New sealed path 		20

Project Description	Delivery Timeframe	Master Plan Ref No.
Road Network and Car Parking Projects		
• Planning and design of new car parking for the reserve	High	-
• Realign reserve road to new reserve exit (left turn only)	High	37
• Young and semi-mature tree planting within the car parks and along the internal roads	Medium-High	-
• Formalise the exist car park to service Ovals 2 & 3	Medium	33
• Additional road sealing and traffic management	Medium	-
• New car parking around the perimeter of Oval 2 with turn around bowl	Low	25
• Installation of a roundabout at the reserve entrance, includes road widening and slip lanes	Low	26
• Extend existing car parking on the reserve access road adjacent to the new West Pavilion, on the southern side	Low	34
• Extend existing car parking north of Oval 1	Low	34
• Extend existing car parking around the perimeter of Oval 1 (southeast side)	Low	35
• New car park west of Oval 5	Low	36
Planting Projects		
• Strengthen the planting along Wooralla Drive with semi-mature trees	High	17
• Undertake tree planting within the reserve	Medium	-
• Strengthen the bushland setting along the reserve northern boundary with semi-mature trees	Low	19
Path Network Projects		
• Planning and design of new path network to connect sporting facilities to car parks, to encourage exercise and organised fitness activities, such as parkrun, and include a connection of the reserve path network with the Mt Eliza Regional Park.	High	20
• Installation of a reserve perimeter path network (excludes the section along the east side of the soccer pitches, refer No. 21)	High	20
• Combination of paved and unsealed paths around and to Ovals 2, 3, 4 and 5	Low	20
Ovals 2 and 3 Projects		
• Install a new sub-surface drainage system and minor re-shaping of the oval	High	-
• Re-purpose Ovals 2 & 3 Change Pavilion with umpires change rooms, storage, and expanded/ upgraded public toilets	Medium	2
• New multipurpose shelter for Oval 3 (northeast corner) to include bench seating, picnic tables, concrete floor and landscaping	Medium	4
• New multipurpose shelter for Oval 3 (southeast corner) to include bench seating, picnic tables, automated unisex toilets, landscaping	Medium	4
• Install 2 new multipurpose shelters for Oval 3 (west corners) to include concrete floor, picnic tables and landscaping	Low	18

Project Description	Delivery Timeframe	Master Plan Ref No.
Other Projects		
<ul style="list-style-type: none"> Install site plan signage at the main entrance and install directional signage throughout the reserve 	Medium-High	-
<ul style="list-style-type: none"> Extend the height of the fences behind three of the soccer goals of the two northern pitches for ball trapment 	Medium	8
<ul style="list-style-type: none"> Repurpose one of the existing eastern netball courts to become a multipurpose hardcourt by including additional line marking for other sports and associated infrastructure eg. basketball backboard 	Low	7
<ul style="list-style-type: none"> New spectator shelter to Oval 5 with concrete floor 	Low	9
<ul style="list-style-type: none"> Upgrade skate park, install a new pump track, and construct a new car park to service active precinct users 	Low	14

Appendix 1

Groups and People Consulted

Council Project Group

Name	Position
Davey Smith	Executive Manager – Infrastructure Strategy & Climate Change
Mark Stahel	Team Leader - Sport & Recreation
Jo-Anne Elvish	Principal Recreation Planner
Sam Politidis	Manager Infrastructure Projects
Athanasios Karabatsas	Project Manager Infrastructure

Other Council Personnel Consulted

Name	Position
Councillor Rosie Clark	Briars Ward
Councillor Bev Colomb	Briars Ward
Tom Haines-Sutherland	Team Leader Traffic and Transport
Carolyn Lindsey	Traffic & Transport Engineer
Shahnias Arafath	Traffic & Transport Engineer
Daniel Garrod	Sport and Recreation Project Officer

Emil Madsen Reserve User Groups Consulted

Name	Organisation
Triston Faithfull	Mount Eliza Cricket Club
Wes Bourke	Mount Eliza Cricket Club
Steve Baker	Mount Eliza Football Netball Club/ Mount Eliza Junior Football Club
Pippa Hanson	Mount Eliza Football Netball Club
Toby Garbers	Mount Eliza Football Netball Club
Mic Dunne	Mount Eliza Football Netball Club
Brett Macpherson	Mount Eliza Junior Football Club
Steve Ridsdale	Mount Eliza Junior Football Club and Auskick
Stephen Longhurst	Mount Eliza Soccer Club
Scott Bradford	Mount Eliza Soccer Club

Project Consultant Team

Name	Organisation
Richard Simon	Director, Simon Leisure (Project Lead)
Lindsay Fraser	Director, Land Design Partnership
Nick Millar	Director, JMA Architects
Sam Mulligan	Associate, Impact Traffic Engineering

