

Adopted Budget

2024/25



**MORNINGTON
PENINSULA**
Shire

Your Councillors

Port Phillip

Briars



Cr Steve Holland



Cr Anthony Marsh



Cr Despi O'Connor

Seawinds



Cr Simon Brooks



Cr Antonella Celi



Cr Debra Mar

Watson



Cr Kate Roper

Cerberus



Cr Lisa Dixon

Nepean



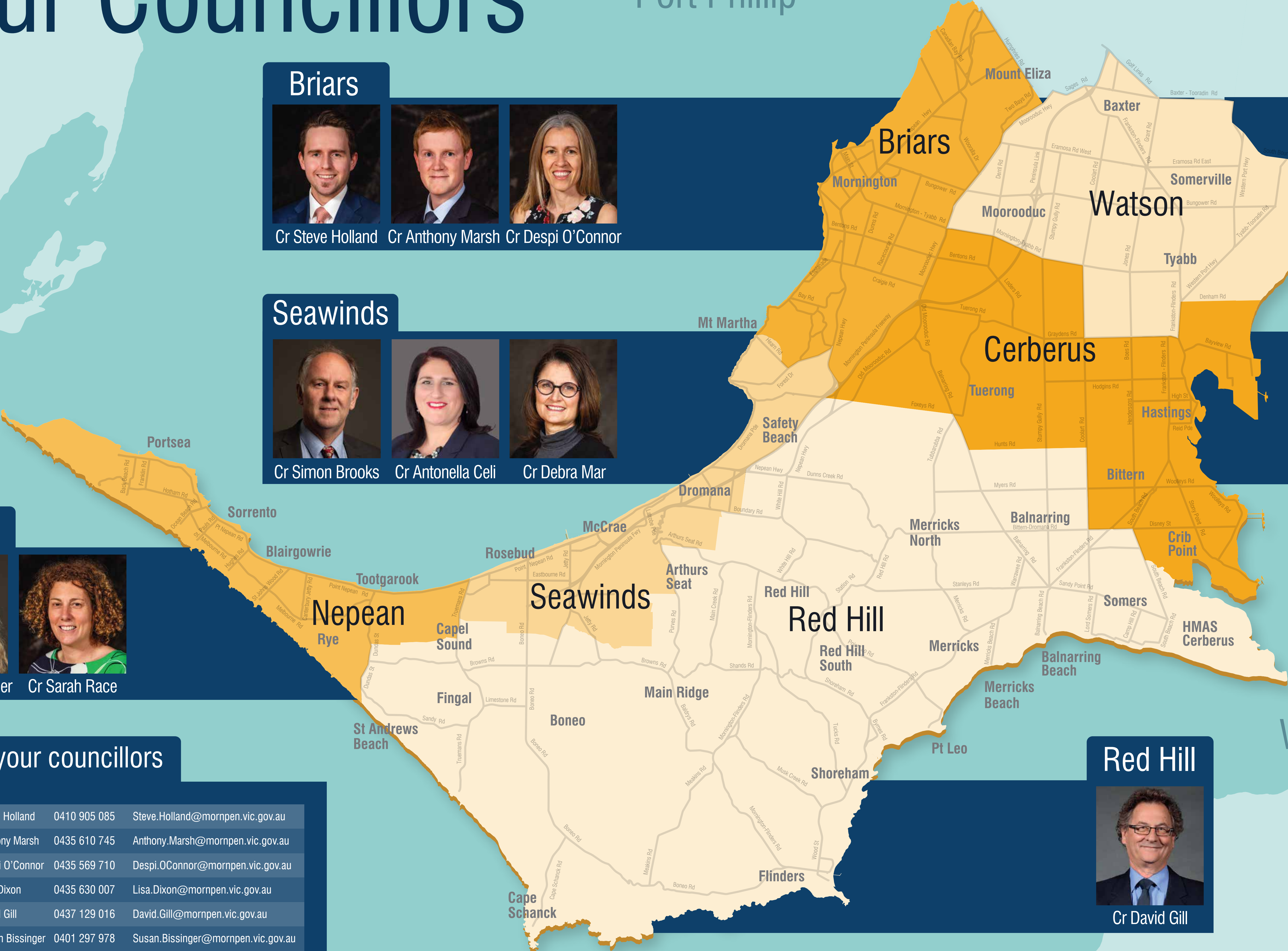
Cr Susan Bissinger



Cr Sarah Race

Contact your councillors

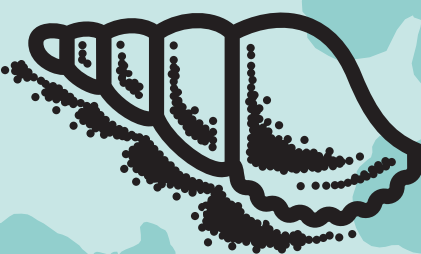
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Red Hill



Cr David Gill



MORNINGTON
PENINSULA
Shire

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Disclaimer

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

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor, CEO & CFO Introduction

Mayor Introduction

On behalf of Mornington Peninsula Shire Council, I am delighted to present our 2024/25 Budget. Developing the Budget is a significant task. In order to draft this one, Council held four special Budget meetings, as well as four briefings. We also considered 1,855 separate pieces of feedback from our community, including 295 written submissions.

For the second year in a row, you told us road safety and maintenance was your top priority, so I'm pleased to report we have allocated \$25 million to our new road corridor contract for maintenance and \$7 million in road related projects.

The issue of tennis court lighting also received a significant number of submissions. While we could not include it in the Budget, Councillors and officers worked together to identify existing projects not progressing in order to free up \$1.5 million in additional funding, which includes \$300,000 for our tennis court lighting renewal program.

We were also able to use this additional funding to dedicate an extra:

- \$400,000 to our highly successful local area community capital infrastructure grants program
- \$350,000 to our footpath renewal program
- \$350,000 to our roof renewal program and
- \$70,000 towards a coordinated local response to homelessness

Many may notice we have a relatively modest Capital Works budget this year that focuses on looking after the assets and infrastructure we already have, rather than new building projects. In the current financial climate, we need to prioritise looking after what we already have and which our community loves, rather than adding new facilities.

This year's Budget highlights the enormous challenges councils across Victoria are facing. After nine years of rate capping, local governments are facing an existential crisis in terms of financial viability. With inflationary pressures driving up costs across the board and an unprecedented number of state government responsibilities being shifted onto ratepayers, capping rate rises at well below inflation is simply unsustainable.

While the Victorian Government's 2.75 per cent increase to the rates cap this year is welcome, it is still well below inflation and means our revenue has shrunk significantly in real terms for the third year in a row. This means the unsustainable trajectory of local government finances has only worsened.

We rely on rates to fund the majority of our services and are the 8th lowest rating council in Victoria with low borrowings. Our commitment to prudent financial management has seen us successfully cut costs and find efficiencies to maintain balanced budgets. However, we cannot indefinitely deliver more and more with less.

Councillor Simon Brooks

Mayor

Mornington Peninsula Shire Council

CEO Introduction

The preparation of this year's Budget called for flexibility and innovation in how we go about delivering the infrastructure and services our community needs. With the impacts of cost shifting, inflation and rate capping continuing to bite, we are constantly looking for new and better ways to do more with less and deliver cost savings for our community.

One example of this is the nine per cent reduction in the Waste Services Charge we've achieved for our residents. We were able to secure this through negotiating new contracts that delivered cost savings while maintaining the standards our community has come to expect.

While most of the money in the Budget is allocated to essential services including rubbish and recycling, road maintenance, family services and more, a portion of the Budget is spent at the discretion of Council and is influenced by our community's feedback. And I'm pleased to report hundreds of community members have once again provided extensive feedback on what they would like to see included in the Budget.

Our total budgeted income for 2024/25 is projected to be \$295.6 million. Allocations include:

- \$73 million towards our theme of a flourishing, healthy and connected community (including \$30.6m for transport connections, \$9.8m for recreation and leisure, \$6.2m for libraries and \$5.6m for child and family health),
- \$49.8 million for waste management, and
- \$2.1 million for Climate Action and advocacy.

Our capital works program not only delivers essential community needs but also supports the local economy. Our budgeted capital works program for this financial year is \$35.1 million. Highlights include

- Community Animal Shelter redevelopment - \$1.8 million
- Emil Madsen works - \$3.4 million
- Pelican Park Recreation Centre (facility upgrade and asset renewal) - \$3.2 million
- Peninsula Trail (Somerville to Baxter) - \$2.0 million
- Southern Peninsula Youth Hub completion - \$1.2 million
- Mount Martha North public amenity upgrade – \$450,000
- Portsea Pier storm water outfall upgrade - \$300,000
- Dallas Brooks Reserve soccer fields renewal - \$2.7 million
- Rye Township Plan implementation - \$300,000

I'm proud that under challenging conditions we have once again been able to present a balanced budget that successfully reflects our community's priorities, while staying within the ever-growing financial constraints brought about by external circumstances.

I would like to thank every community member for the feedback you provided, as well as our councillors for their invaluable guidance and input into this Budget. And a huge thank you to our Chief Financial Officer, Bulent Oz, and his team for all their hard work in pulling it together.

John Baker
Chief Executive Officer
Mornington Peninsula Shire Council

CFO Introduction

As we step into the new financial year, our Council remains firmly established on a strong financial foundation, characterized by a robust balance sheet and healthy cash flows. However, we are navigating significant challenges, including constraints on our main revenue stream - council rates - due to rate capping measures that limit increases to below the rate of inflation, as well as new mandates and cost shifting from other levels of government.

We are committed to preserving our financial stability therefore these fiscal pressures will necessitate adjustments in our ability to maintain essential service levels amid rising demands for community services. However, through strategic financial management and an unwavering commitment to effective community service, we are well-prepared to navigate these challenges.

I am proud to present a balanced and resilient 2024/25 Budget that not only maintains our current service levels but also addresses the growing needs of our community. Our community's engagement has been invaluable in this process, providing over 1,800 pieces of feedback, which have been instrumental in shaping our decisions.

Feedback from our community has been reflected in new contracts that have significantly enhanced service levels for road maintenance, tree management, and the management of open spaces and bushland. This led to an additional investment of \$13.6 million in these critical services for the next year. Consequently, we have adjusted our capital works program, with a \$10 million reduction, to focus on renewals, upgrades, and carrying forward projects from previous years.

Our expenses are projected to rise well above the 2.75 per cent rate cap set by the Victorian Government, while income from rates continues to decline in real terms. In response, Council has targeted \$7 million in operating savings, aiming to avoid reductions in current service levels. Notably, Mornington Peninsula Shire is recognized as one of the most efficient local governments in Victoria, with operating expenses significantly lower than those of interface councils and the state average - approximately \$750 less per rateable property.

We have achieved real savings in waste-related contracts this year, which will allow us to reduce the waste service charge from \$446 to \$406 next year. However, new Ministerial Guidelines issued in December 2023 have changed the cost recovery methodology significantly, limiting what can be recovered through the waste service charge. While these guidelines are not mandatory, they will necessitate further reductions in services in future years. Engaging with the community, Local Government Victoria, and other industry bodies will be crucial as we navigate these changes.

Despite the financial challenges we face, Council is determined to maintain a strong financial position, underpinned by robust cash flows, substantial reserves, and a solid balance sheet. Our projected liquidity ratio of 148 per cent indicates a strong capacity to meet short-term obligations, ensuring we remain resilient and responsive to the needs of our community.

Bulent Oz
Chief Financial Officer
Mornington Peninsula Shire Council

Economic Assumptions

Assumption	Notes	Budget	Projections		Trend
		2024/25	2025/26	2026/27	2027/28 +/-
Rate Cap Increase	1	2.75%	2.50%	2.50%	2.50%
Population Growth		0.03%	0.03%	0.03%	0.03%
Investment Interest Rate	2	4.15%	2.00%	2.00%	2.00%
Borrowing Interest Rate	3	2.52%	2.92%	2.94%	2.96%
CPI		4.90%	2.50%	2.50%	2.50%
User Fees	4	(4.20%)	2.50%	2.50%	2.50%
Grants - Operating		1.01%	2.50%	2.50%	2.50%
Grants - Capital	5	\$5.5M	\$10.0M	\$10.0M	\$10.0M
Contributions		\$7.6M	\$11.2M	\$12.0M	\$13.0M
Proceeds from sale of assets		-	-	-	-
Finance Costs	6	\$0.9M	\$1.1M	\$1.0M	\$0.9M
Employee Costs	7	7.55%	2.00%	2.00%	2.00%
Materials and Services		2.40%	3.75%	3.75%	3.75%
Utilities		2.72%	2.50%	2.50%	2.50%
Depreciation		\$41.4M	\$40.9M	\$40.5M	\$40.0M
Other expenses		(3.24%)	2.50%	2.50%	2.50%

Notes to Assumptions

1. Rate Cap

Rate cap for 2024/25 as set by State Government is 2.75% and future years as per CPI

2. Investment Interest Rate

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

3. Borrowing Interest Rate

Projections based on weighted average of current and expected future borrowings.

4. User Fees

Decrease in 2024/25 Budgeted user fees are driven by a reduction in volumes, maintaining an increase in line with CPI across future years.

5. Grants - Capital

Projections based on Financial Plan 2022-2032

6. Finance Costs

Budget and future projections are calculated based on loan schedule as at 30 June 2024

7. Employee Costs

Increase in employee costs is a result of resourcing requirements for management of new maintenance contracts. Future years increases based on an estimate as EBA is currently under negotiation.

1. Link to the Integrated Planning and Reporting Framework

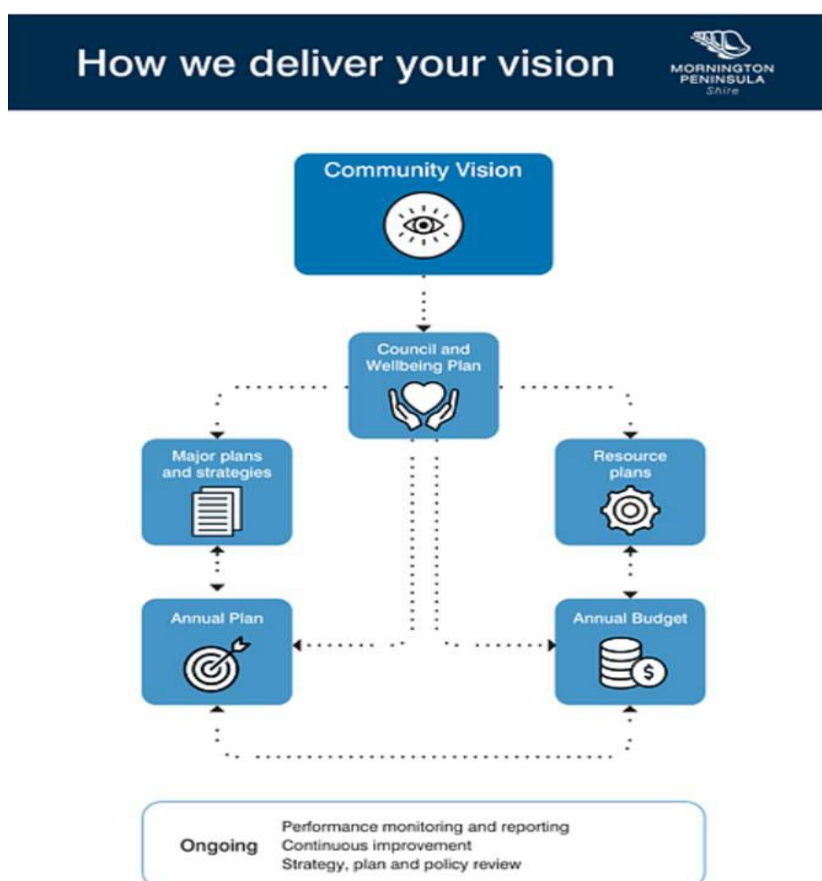
This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Council Vision), medium term (Council Plan) and short term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

1.1 Planning and accountability framework

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

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

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



Budget Preparation

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

The 2024/25 budget includes both strategic and operational information. At the strategic level, the budget details how the services and initiatives to be funded will contribute to the achievement of the Strategic Objectives in the Council and Wellbeing Plan as well as the indicators and measures to monitor service performance outcomes. It also contains strategies that have been identified by Council as priorities. At the operational level, it expresses the funding of services and initiatives through financial statements describing in detail the income, expenditure, assets, liabilities, equity, cash and capital works required.

1.2 Our purpose

Our vision

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

"Valuing our unique peninsula"

Our mission

We will achieve this by:

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

Our values

The Shire is committed to the highest standards of performance, behaviour and service. To guide us in the delivery of exceptional community outcomes, we have five core values that are integral to everything we do:

- Integrity
- Openness
- Courage
- Respect
- Excellence.

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

Our values guide us in clearly defining and communicating:

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

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

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



Integrity

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



Courage

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



Openness

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



Respect

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



Excellence

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

1.3 Strategic objectives

Link to the Mornington Peninsula Shire Council and Wellbeing Plan 2021-2025

Our Council and Wellbeing Plan 2021-2025 has the following components:

- **Themes:** Sets Council's strategic direction to work towards the Community Vision.
- **Strategic Objectives:** Outlines what the future looks like.
- The **Strategies** Council will put in place to reach the strategic objectives: What we will do to achieve our objectives.
- The **Strategic Indicators** that monitor the achievement of objectives: How we measure our progress.

Strategic Themes	Description
A healthy natural environment and well-planned townships	Vibrant and unique townships balanced with a natural environment that is protected now and into the future, accelerating climate action and celebrating cultural heritage.
A robust, innovative, and diverse economy	A community with abundant and varied education and local employment opportunities. We are open to new ideas and work with our partners to grow a strong, diverse and future-focused economy.
A flourishing, healthy and connected Community	An inclusive and creative community that values safety, physical and mental health and wellbeing. A community with accessible services and transport to keep us connected.

2. Services and service performance indicators

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

The following section provides a description of the services that will, contribute to the three themes of the Council and Wellbeing Plan 2021-2025, be funded in the 2024/25 year and contribute to achieving our objectives.

The services listed within the preceding three themes are based on approximate net operating costs including overheads and operating projects. Due to changes in recent years with hybrid working and the financial systems, the methodology for overheads in the 2024/25 budget has changed, which does lead to variances when comparing 2022/23 and 2023/24. Capital Works costs for the below mentioned services are excluded.

Theme One: A healthy natural environment and well-planned townships

Vibrant and unique townships balanced with a natural environment that is protected now and into the future, accelerating climate action and celebrating cultural heritage.

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

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Animal Management	Our Animal Management service is responsible for developing and managing the registration, enforcement and compliance of domestic animals, animal related business and livestock including the animal shelter.	<i>Rev</i>	1,887	2,787	2,301
		<i>Exp</i>	(1,195)	(1,677)	(2,055)
		<i>NET</i>	692	1,111	246
Building Safety	Our Building Safety service maintains a repository of all permits issued on the Peninsula and ensures compliant building activities so that the Peninsula's built environment remains safe.	<i>Rev</i>	1,478	1,388	1,865
		<i>Exp</i>	(2,757)	(3,159)	(3,511)
		<i>NET</i>	(1,279)	(1,771)	(1,646)
Climate Action & Advocacy	Our Climate Emergency Action service is in response to the global state of emergency. Our Council is dedicated to respond and take action to achieve net zero-emissions for the region and beyond.	<i>Rev</i>	19	14	15
		<i>Exp</i>	(2,026)	(2,488)	(2,109)
		<i>NET</i>	(2,007)	(2,473)	(2,094)
Environment Management	Our Environment Management service ensures our natural environment is healthy and protected, balancing our diverse range of natural plants and animals.	<i>Rev</i>	682	599	360
		<i>Exp</i>	(5,542)	(7,026)	(6,477)
		<i>NET</i>	(4,860)	(6,427)	(6,117)
Emergency Management	Our Fire and Emergency Management service provide mitigation, preparedness and execution of emergency responses to ensure a safe and resilient community.	<i>Rev</i>	150	178	177
		<i>Exp</i>	(5,402)	(4,395)	(4,705)
		<i>NET</i>	(5,252)	(4,217)	(4,528)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Land-use Planning	Our Land Use Planning develops policy and guides planning decisions to help build well-designed and sustainable communities that meet community needs and regulatory requirements. The service keeps our planning scheme up to date and responsive to local issues and provides specialised expertise in the design and assessment of private and council developments.	Rev	7,914	5,295	6,105
		Exp	(11,038)	(13,307)	(14,721)
		NET	(3,123)	(8,012)	(8,615)
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	742	491	474
		Exp	(19,620)	(23,431)	(28,921)
		NET	(18,878)	(22,940)	(28,448)
Community Safety	Our Public Safety service ensures the public amenity for community members by education and local law enforcement so that the community remains protected and safe.	Rev	3,576	4,078	4,626
		Exp	(5,926)	(6,107)	(6,725)
		NET	(2,350)	(2,029)	(2,099)
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	4,574	2,257	2,881
		Exp	(1,433)	(1,536)	(2,048)
		NET	3,141	721	833
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	10,417	6,995	7,292
		Exp	(47,436)	(53,369)	(49,697)
		NET	(37,019)	(46,374)	(42,405)

Council Plan Strategic Objectives

An accessible and unique natural environment that helps our community to be healthy and well.

Our Strategies

- 1.1.1. Protect natural sites of cultural and Aboriginal and Torres Strait Islander significance.
- 1.1.2. Work with our community to raise awareness about the value of our natural environment.
- 1.1.3. Look after our public spaces through our Open Space Strategy and site-specific plans.
- 1.1.4. Improve our trail network to achieve connection and advocate for funding.
- 1.1.5. Continue putting the Climate Emergency Plan into action and build community resilience to mitigate the effects of climate emergency.
- 1.1.6. Run programs to reduce the impact of the climate emergency on the health and wellbeing of our community.

Council Plan Strategic Objectives (Cont'd)

Our Strategic Indicators

- Initiatives are delivered to protect, maintain and enhance natural and cultural heritage.
- Increased levels of community satisfaction with our environmental sustainability activities.
- Maintain Carbon Neutral accreditation for the Shire's Operations.
- Continue to reduce carbon emissions for Shire facilities and activities and develop local carbon offset opportunities.
- Work towards the Climate Emergency Plan 2040 target of net zero emissions right across the Peninsula.
- Strong community participation in the Climate Emergency Plan actions.

Strategic Objective 1.2

A healthy ecosystem, in which our coastline, bushland, wildlife and green wedge is resilient to the climate emergency and development.

Our Strategies

- 1.2.1. Work with our community to protect native flora and fauna and coastal foreshores.
- 1.2.2. Implement Coastal and Marine Management Plans, including the Mornington Peninsula Coastal Strategy, to look after our coastal heritage and marine wildlife.
- 1.2.3. Protect the green wedge using the Green Wedge Management Plan and advocate for maintaining its special role and character.
- 1.2.4. Protect our biodiversity and wildlife in both urban and bush settings in the face of the climate emergency by implementing the Biodiversity Conservation Plan with the community and partners.
- 1.2.5. Implement the Domestic Animal Management Plan to promote responsible animal management.
- 1.2.6. Continue towards our goal of zero waste to landfill by 2030, by strengthening our circular economy as part of our Beyond Zero Waste Strategy.

Our Strategic Indicators

- Increased levels of community participation and satisfaction with environmental sustainability.
- Increased levels of community participation and satisfaction with waste management.
- Our community is highly engaged in the Shire's conservation and education programs.
- Programs to protect and maintain our biodiversity and wildlife are delivered.
- Increase in kerbside collection waste diverted from landfill.

Strategic Objective 1.3

A sustainable built environment that respects the natural environment and protects the community from the impacts of the climate emergency.

Our Strategies

- 1.3.1. Invest in renewable energy and energy efficiency programs.
- 1.3.2. Encourage responsible use of water sources on the Peninsula by implementing the Smart Water Plan.
- 1.3.3. Incorporate Indigenous culture in all project planning and design.
- 1.3.4. Implement the Environmentally Sustainable Design Policy for Shire buildings and civil works.
- 1.3.5. Advocate for environmentally sustainable design principles to be integrated into the Mornington Peninsula Planning Scheme.
- 1.3.6. Manage stormwater and build resilience to flood as it affects our community, our environment and
- 1.3.7. Revise the planning scheme with consideration to our vulnerability to flooding and bushfires and the protection of native vegetation.
- 1.3.8. Deliver strategies to minimise the impact of the climate emergency on our built assets.

Our Strategic Indicators

- Increase adaptation to the impacts of the climate emergency.
- Our building and assets are constructed with environmentally sustainable design principles.
- Our resilience to flood is strengthened and we have more responsible use of water on the Peninsula.

Council Plan Strategic Objectives (Cont'd)

Strategic Objective 1.4

An accessible built environment that supports diverse, current and future community needs.

Our Strategies

- 1.4.1. Apply universal design principles in the construction, refurbishment and use of Shire owned facilities, public spaces and open spaces.
- 1.4.2. Build and maintain Shire infrastructure and facilities based on community needs and facility condition.
- 1.4.3. Develop a Community Facilities Infrastructure Strategy, to plan for shared community facilities that meet the current and future needs of our communities.
- 1.4.4. Continue to implement the Triple A Housing Plan.
- 1.4.5. Develop an Affordable Housing Policy to facilitate contributions in private developments.
- 1.4.6. Advocate to state government for additional social and affordable housing and better housing support services.
- 1.4.7. Improve our unique townships and villages by developing and maintaining accessible public spaces.
- 1.4.8. Advocate for stronger universal design guidance in the State Planning Scheme and encourage best practise for privately owned buildings.
- 1.4.9. Deliver actions in the Housing and Settlement Strategy and Neighbourhood Character Study to manage demand for housing and population growth.
- 1.4.10. Protect built sites and features of cultural significance and history.

Our Strategic Indicators

- 80% of annual capital works budget delivered.
- Shire asset renewal targets are met.
- Increased levels of satisfaction with appearance of public areas.
- Increased levels of satisfaction with recreation facilities.
- Increase in number of Shire assets that incorporate universal design principles.
- Initiatives delivered to decrease financial stress and homelessness in the community.
- Increased use of community facilities.

Theme Two: A robust, innovative, and diverse economy

A community with abundant and varied education and local employment opportunities. We are open to new ideas and work with our partners to grow a strong, diverse and future-focused economy.

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

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Arts and Cultural Development	Our Arts and Cultural Development service invests in and supports spaces, events and experiences to cultivate a vibrant and sustainable arts and cultural sector.	<i>Rev</i>	495	1,190	297
		<i>Exp</i>	(5,377)	(5,504)	(5,249)
		<i>NET</i>	(4,883)	(4,314)	(4,952)
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>	451	570	542
		<i>Exp</i>	(2,398)	(4,460)	(3,288)
		<i>NET</i>	(1,946)	(3,890)	(2,745)

Council Plan Strategic Objectives

Strategic Objective 2.1

A community that has access to world class local learning opportunities through all stages of life.

Our Strategies

- 2.1.1. Connect schools, education providers and business to improve social and economic outcomes.
- 2.1.2. Advocate for additional training and education services and centres of excellence.
- 2.1.3. Work in partnership with a wide range of education providers to promote lifelong and inclusive learning opportunities.

Our Strategic Indicators

- Initiatives to increase education and employment pathways supported.
- Level of community participation in Shire delivered life-long learning opportunities.

Council Plan Strategic Objectives (Cont'd)

Strategic Objective 2.2

A strong food economy, promoting growth to enhance community access.

Our Strategies

- 2.2.1. Foster access to affordable local healthy food options by working with our key partners implementing our Agroecology Strategy.
- 2.2.2. Support and foster the growth of our farmers through a variety of food business e.g., farm gates, sea gates, food trucks, local stalls and local farmers markets.
- 2.2.3. A strong food economy that supports food relief, rescue and re-distribution programs.
- 2.2.4. Continue to implement the Green Wedge Management Plan prioritising and encouraging productive use of the green wedge.
- 2.2.5. Help our food businesses by delivering programs to grow a circular food economy.
- 2.2.6. Promote the Mornington Peninsula food economy including promoting the (MPP) brand.

Our Strategic Indicators

- Participation of food businesses engaged in a diverse variety of programs and initiatives.
- Percentage of facilities and events that meet Healthy Choices Guidelines.
- Reduction in residents that require food relief services.
- Increase our food economy contribution to our Gross Regional Product.
- Number of initiatives delivered encouraging productive and sustainable use of the green wedge.

Strategic Objective 2.3

A thriving entrepreneurial economy, with a vibrant tourism sector, that provides accessible employment to our diverse community.

Our Strategies

- 2.3.1. Work closely with all sectors including hospitality, manufacturing, tourism, retail, education, health and agriculture so they are strong and grow through COVID recovery and beyond.
- 2.3.2. Deliver a new Economic Development and Tourism Strategy.
- 2.3.3. Work with the Regional Tourism Board and other key stakeholders to deliver a new Tourism Destination Management Plan.
- 2.3.4. Work with tourism stakeholders to promote the Mornington Peninsula as a premier tourism destination focussing on encouraging visitation throughout the Peninsula, off-peak visitation and business and corporate events.
- 2.3.5. Support our creative economy by delivering on the Arts and Culture Plan.
- 2.3.6. Deliver on the Reconciliation Action Plan, supporting Aboriginal and Torres Strait Islander businesses and employment opportunities.
- 2.3.7. Work in partnership with other levels of government and service providers to promote grants, programs and services to encourage inclusive employment and volunteering opportunities.
- 2.3.8. Advocate for planning system changes to support affordable housing initiatives in our townships and access to local employment for our businesses.

Our Strategic Indicators

- Benchmark industry employment and identify barriers to employment.
- Number of initiatives delivered to support Council's commitment to the Small Business Friendly Charter.
- Strong level of business participation in Shire delivered initiatives.
- Increase in visitor yield, off-peak visitation and dispersal of visitors.
- Initiatives delivered that grow the creative economy.
- Increase levels of satisfaction with lobbying and advocacy on behalf of the community.
- Increased levels of satisfaction with our business and tourism services.

Council Plan Strategic Objectives (Cont'd)

Strategic Objective 2.4

A diverse economy, with green and renewable opportunities, encouraging entrepreneurship, investment and innovation.

Our Strategies

- 2.4.1. Provide an environment where new and existing businesses are supported to grow and transition to a green economy.
- 2.4.2. Investigate and develop a Performing Arts and Cultural Precinct with a specific focus on a performing arts centre, advocating for funding opportunities.
- 2.4.3. Use our industrial and commercial land to aid business growth and attract new and emerging industries to help diversify our economy.
- 2.4.4. Collaborate with the community about the future role of the Port of Hastings and the surrounding port-related land.

Our Strategic Indicators

- Increased levels of satisfaction with our business and tourism services.
- Model and site identified for a Performing Arts and Cultural Precinct.
- Number of initiatives implemented within the Industrial Land Assessment and Rezoning Strategy and Activity Centre Strategy.
- Increased levels of satisfaction with lobbying and advocacy on behalf of the community.

Theme Three: A flourishing, healthy and connected Community

An inclusive and creative community that values safety, physical and mental health and wellbeing. A community with accessible services and transport to keep us connected.

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

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Services	Our Community Care service provides equitable access to support people to live safely, actively and independently within the community.	<i>Rev</i>	3,993	2,008	1,973
		<i>Exp</i>	(3,060)	(2,659)	(2,559)
		<i>NET</i>	933	(651)	(586)
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>	506	500	508
		<i>Exp</i>	(6,797)	(9,218)	(8,889)
		<i>NET</i>	(6,291)	(8,719)	(8,382)
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>	2,153	2,304	2,213
		<i>Exp</i>	(5,402)	(5,830)	(5,615)
		<i>NET</i>	(3,249)	(3,526)	(3,402)
Early Years	Our Early Years' service provides learning and development opportunities for vulnerable families with young children so that all the children have the best possible start in life.	<i>Rev</i>	211	288	231
		<i>Exp</i>	(239)	(467)	(528)
		<i>NET</i>	(28)	(179)	(296)
Libraries	Our Library service provides free access to resources and spaces to support community literacy, lifelong learning, education, and social inclusion.	<i>Rev</i>	1,226	1,179	1,149
		<i>Exp</i>	(6,073)	(6,509)	(6,205)
		<i>NET</i>	(4,848)	(5,329)	(5,055)
Public Health	Our Public Health Service performs permitting, compliance and enforcement of the Public Health Act and Food Act to protect the health of our community.	<i>Rev</i>	1,104	1,756	1,550
		<i>Exp</i>	(2,349)	(2,801)	(3,191)
		<i>NET</i>	(1,245)	(1,046)	(1,641)
Recreation and Leisure	Our Recreation and Leisure service provides access to a broad range of facilities to support community participation in recreation and leisure activities.	<i>Rev</i>	4,652	6,984	7,377
		<i>Exp</i>	(7,642)	(12,345)	(9,796)
		<i>NET</i>	(2,991)	(5,360)	(2,419)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Transport Connections	Our Transport Connections service supports integrated transport planning as well as managing the design, delivery and maintenance of local roads, footpaths and parking, so that our residents and visitors can travel safely throughout the Peninsula.	<i>Rev</i>	1,565	1,176	1,378
		<i>Exp</i>	(28,271)	(29,834)	(30,589)
		<i>NET</i>	(26,706)	(28,658)	(29,211)
Youth Services	Our Youth Support provides a range of programs and information for young people and their families to support an engaged, healthy and safe journey into adult life.	<i>Rev</i>	287	202	334
		<i>Exp</i>	(2,185)	(2,769)	(3,296)
		<i>NET</i>	(1,898)	(2,567)	(2,962)
Positive Ageing	Our Positive Ageing service provides a range of programs and information for older people to support an engaged, healthy and active lifestyle.	<i>Rev</i>	2,211	1,860	1,217
		<i>Exp</i>	(2,789)	(3,566)	(2,338)
		<i>NET</i>	(578)	(1,706)	(1,121)

Council Plan Strategic Objectives

Strategic Objective 3.1

A healthy and self-determined community where everyone feels valued, supported and safe.

Our Strategies

- 3.1.1. Deliver the Gender Equality Strategy in partnership with community organisations.
- 3.1.2. Deliver the Reconciliation Action Plan, guided by the traditional owners, respecting Aboriginal and Torres Strait Islander peoples.
- 3.1.3. Deliver the Communities That Care Action Plan increasing connection for young people.
- 3.1.4. Deliver on a new integrated Lifespan Strategy that will enhance the health and wellbeing of all generations.
- 3.1.5. Support and participate in local and regional programs to improve sexual and reproductive health.
- 3.1.6. Provide a harm minimisation approach to alcohol through our Alcohol Management Policy.
- 3.1.7. Deliver the Positive Ageing Strategy promoting the respectful inclusion of older people.
- 3.1.8. Carry out an Active Living Census to better understand people's activity levels and preferences.
- 3.1.9. Healthy eating options are available at Shire owned and managed facilities and events.

Our Strategic Indicators

- Increased levels of community satisfaction in services we provide to older people.
- Increased levels of community satisfaction for family support services we provide.
- Increase in initiatives implemented that support active living and mental health and wellbeing.
- Increase in initiatives delivered that support our diverse community.
- Implement initiatives that support our Reconciliation Action Plan.

Council Plan Strategic Objectives (Cont'd)

Strategic Objective 3.2

A resilient and confident community where everyone connects and is supported.

Our Strategies

- 3.2.1. Develop a range of community, creative and business support grants.
- 3.2.2. Collaborate with our community to prepare for the climate emergency.
- 3.2.3. Deliver the Shire's COVID-19 recovery program, including grants and key projects.
- 3.2.4. Increase social connection and reduce social isolation in our community.
- 3.2.5. Deliver programs to prevent, recognise and respond to mental health and wellbeing concerns.
- 3.2.6. Develop a Community Strengthening Strategy to improve social inclusion, boost volunteering and build resilience.
- 3.2.7. Support and participate in local and regional initiatives that focus on suicide prevention and positive mental health and wellbeing.
- 3.2.8. Advocate for improved telecommunication networks to ensure a strong digital connection and increase social inclusion.

Our Strategic Indicators

- Improve level of uptake of community support programs.
- Community support initiatives delivered in partnership with key stakeholders.
- Mental health and wellbeing programs delivered in partnership with key stakeholders.
- Reduction of telecommunications and internet black spots on the Peninsula.

Strategic Objective 3.3

A community in which people from all generations, backgrounds and abilities can access local services.

Our Strategies

- 3.3.1. Remove barriers so people of all abilities can participate and access services.
- 3.3.2. Explore partnership opportunities for programs that address tobacco-related and gambling harm.
- 3.3.3. Deliver programs, services and events that engage and empower children, young people and their families.
- 3.3.4. Engage with LGBTQIA+ community members and deliver programs to support them.
- 3.3.5. Support Aboriginal and Torres Strait Islander community members to self-determine community services and programs as required.
- 3.3.6. Advocate for more local services to meet current and future community need.

Our Strategic Indicators

- Implement initiatives that enhance community inclusion and wellbeing outcomes.
- Increase levels of satisfaction with family, older and disadvantaged support services.
- Level of community participation in programs that support our community's diverse needs.
- Implement initiatives to increase awareness and access to social and support services.
- Improved services for Aboriginal and Torres Strait Islander community.
- Shire owned assets with all-abilities entrances and facilities.

Council Plan Strategic Objectives (Cont'd)

Strategic Objective 3.4

A community with vibrant arts, culture, sport and recreational opportunities that foster connections and participation across generations, backgrounds and abilities.

Our Strategies

- 3.4.1. In partnership with our community, using Universal Design Principles, improve access to and promote cultural, sport and recreational opportunities.
- 3.4.2. Implement the Shire's Arts and Culture Plan, creating an environment in which the arts thrive.
- 3.4.3. Engage with culturally and linguistically diverse communities to share and protect cultural heritage, beliefs, traditions, and stories.
- 3.4.4. Implement a Libraries Strategy to provide accessible services and programs for our diverse community.
- 3.4.5. Support and deliver inclusive events and festivals.

Our Strategic Indicators

- Increase level of satisfaction with community and cultural activities and services.
- Increase participation in arts, cultural, sport and recreational initiatives delivered.
- Increase participation in our diverse services and programs.
- Increase signature events on the Peninsula that utilise local talent.

Strategic Objective 3.5

A community that is well connected through sustainable, accessible and integrated transport options.

Our Strategies

- 3.5.1. Advocate for more accessible and frequent public transport services, including connected pathways, trails, buses and trains for the Mornington Peninsula.
- 3.5.2. Improve accessibility to Shire-managed car parking and footpaths.
- 3.5.3. Deliver on the Pedestrian Access Strategy, creating safe, accessible and connected pedestrian networks.
- 3.5.4. Advocate for an expansion of the electric vehicle charging network and promote the use of electric vehicles.
- 3.5.5. Implement the Towards Zero Road Safety Strategy in our continued commitment to zero road deaths and serious injuries towards 2050.
- 3.5.6. Deliver on the new Integrated Transport Strategy to create a connected, accessible and sustainable transport network.
- 3.5.7. Deliver on the new RideSafe Strategy to create a safe and accessible cycling network that accommodates the needs of all users.

Our Strategic Indicators

- Improve condition of local roads and footpaths and increase community satisfaction.
- Improve parking facilities and increase levels of community satisfaction.
- Number of initiatives delivered to support a connected community.
- An increase in new and upgraded footpaths, bike lanes and trails so they are accessible and encourage active transport.
- Progress on peninsula bike safe trial for Victoria on the Mornington Peninsula.

2.2 Net Service Costs by Theme

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
A healthy natural environment and well-planned townships	(94,874)	(120,970)	26,096
A robust, innovative, and diverse economy	(7,697)	(8,537)	840
A flourishing, healthy and connected Community	(55,076)	(73,006)	17,930
Total	(157,647)	(202,512)	44,865

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28

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

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

Financial Performance Statement

For the four years ending 30 June 2028

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income					
Rates and charges	223,381	225,826	231,425	237,165	243,049
Grants and subsidies	10,140	9,183	9,412	9,648	9,889
User Charges	30,483	29,325	29,595	30,334	31,093
Grants Commission	6,961	7,513	7,701	7,893	8,091
Other Income	6,688	6,463	6,625	6,791	6,960
Total income	277,653	278,310	284,758	291,832	299,082
Expenses					
Employee costs	(91,524)	(95,756)	(97,671)	(99,624)	(101,617)
Materials and services	(61,605)	(42,724)	(44,327)	(45,989)	(47,713)
Materials and services - Contracts	(103,745)	(111,623)	(115,809)	(120,152)	(124,657)
Other Expenses	(10,086)	(7,595)	(7,785)	(7,980)	(8,179)
Total expenses	(266,960)	(257,698)	(265,591)	(273,745)	(282,167)
Funds Available	10,694	20,611	19,167	18,087	16,915
Other Income/Expenses					
Capital Works (Net)	(73,282)	(26,912)	(19,003)	(18,135)	(16,825)
Land Disposals	(679)	-	-	-	-
Land Acquisitions	7,908	-	-	-	-
Interest Income	7,154	4,600	2,217	2,217	2,217
Interest Expenses	(1,021)	(884)	(1,106)	(1,004)	(924)
Debt Servicing Principal	(2,971)	(2,633)	(3,154)	(2,872)	(2,912)
New Borrowings	261	6,160	-	-	-
Lease Liability Repayment	(946)	(915)	(295)	(295)	(295)
Total Other Income/Expense	(63,577)	(20,584)	(19,128)	(18,081)	(16,891)
Total comprehensive result	(52,883)	27	39	6	24

Comprehensive Income Statement

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	223,561	225,826	231,425	237,165	243,049
Statutory fees and fines	4.1.2	7,716	8,509	8,721	8,939	9,163
User fees	4.1.3	22,767	20,816	21,336	21,870	22,417
Grants - operating	4.1.4	17,101	16,696	17,113	17,541	17,980
Grants - capital	4.1.4	39,378	5,473	10,000	10,000	10,000
Contributions - monetary	4.1.5	5,676	3,172	5,000	5,500	6,000
Contributions - non-monetary	4.1.5	3,000	4,474	6,200	6,500	7,000
Net gain on disposal of assets		7	-	-	-	-
Other income	4.1.6	13,373	10,611	8,378	8,532	8,690
Total income / revenue		332,578	295,577	308,175	316,048	324,298
Expenses						
Employee costs	4.1.7	91,524	95,756	97,671	99,624	101,617
Materials and services	4.1.8	165,024	154,348	160,136	166,141	172,371
Depreciation	4.1.9	41,994	41,362	40,945	40,494	40,049
Amortisation - intangible assets	4.1.10	149	149	149	149	149
Depreciation - right of use assets	4.1.11	946	295	295	295	295
Borrowing costs		969	884	1,106	1,004	924
Finance costs - leases		52	-	-	-	-
Other expenses	4.1.12	10,075	7,595	7,785	7,980	8,179
Total expenses		310,734	300,388	308,086	315,687	323,584
Surplus/(deficit) for the year		21,845	(4,811)	89	362	715

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
A healthy natural environment and well-planned townships	(94,874)	(120,970)	26,096
A robust, innovative, and diverse economy	(7,697)	(8,537)	840
A flourishing, healthy and connected Community	(55,076)	(73,006)	17,930
Total	(157,647)	(202,512)	44,865

Expenses added in:

Shire Enabling Services*	(55,827)
Depreciation & Amortisation	(41,511)
Interest Expense	(884)

Surplus/(Deficit) before funding sources

(255,869)

Funding sources added in:

Rates and charges	225,826
Grants commission	7,513
Interest income	4,600
Contributions - non-monetary	4,474

Total funding sources

242,413

Operating surplus/(deficit) for the year

(13,456)

Capital grants	5,473
Capital contributions	3,172

Operating surplus/(deficit) for the year

(4,811)

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

Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections		
	NOTES			2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		20,000	20,027	20,066	20,072	20,096
Trade and other receivables		12,154	2,683	2,750	2,819	2,889
Other financial assets		78,551	57,486	61,627	66,515	72,101
Inventories		218	218	218	218	218
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		5,304	5,304	5,305	5,307	5,308
Total current assets	4.2.1	116,228	85,719	89,967	94,931	100,612
Non-current assets						
Trade and other receivables		21	21	21	21	21
Other financial assets		46	46	46	46	46
Property, infrastructure, plant & equipment		3,467,596	3,486,237	3,480,495	3,474,635	3,468,412
Right-of-use assets	4.2.4	1,388	2,375	2,375	2,375	2,375
Investment property		10,280	10,280	10,280	10,280	10,280
Intangible assets		1,739	1,590	1,441	1,292	1,143
Total non-current assets	4.2.1	3,481,070	3,500,550	3,494,658	3,488,650	3,482,277
Total assets		3,597,298	3,586,269	3,584,625	3,583,581	3,582,889
Liabilities						
Current liabilities						
Trade and other payables		22,296	21,407	22,210	23,043	23,907
Trust funds and deposits		8,650	8,650	8,650	8,650	8,650
Contract and other liabilities		18,000	8,800	8,800	8,800	8,800
Provisions		14,914	14,914	15,213	15,517	15,827
Interest-bearing liabilities	4.2.3	2,633	3,154	2,873	2,912	2,953
Lease liabilities	4.2.4	970	970	970	970	970
Total current liabilities	4.2.2	67,463	57,895	58,715	59,891	61,107
Non-current liabilities						
Provisions		16,024	16,024	16,344	16,671	17,005
Interest-bearing liabilities	4.2.3	29,923	32,906	30,033	27,122	24,169
Lease liabilities	4.2.4	539	906	906	906	906
Total non-current liabilities	4.2.2	46,486	49,836	47,283	44,698	42,079
Total liabilities		113,949	107,731	105,998	104,590	103,186
Net assets		3,483,349	3,478,538	3,478,627	3,478,991	3,479,703
Equity						
Accumulated surplus		1,134,816	1,130,004	1,130,093	1,130,458	1,131,170
Reserves		2,348,534	2,348,534	2,348,534	2,348,534	2,348,534
Total equity		3,483,349	3,478,538	3,478,627	3,478,991	3,479,703

Statement of Changes in Equity

For the four years ending 30 June 2028

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2024 Forecast Actual					
Balance at beginning of the financial year		3,461,505	1,112,971	2,347,465	1,069
Surplus/(deficit) for the year		21,845	21,845	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,483,349	1,134,816	2,347,465	1,069
2025 Budget					
Balance at beginning of the financial year		3,483,349	1,134,816	2,347,465	1,069
Surplus/(deficit) for the year		(4,811)	(4,811)	-	-
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	3,478,538	1,130,004	2,347,465	1,069
2026					
Balance at beginning of the financial year		3,478,538	1,130,004	2,347,465	1,069
Surplus/(deficit) for the year		89	89	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,478,627	1,130,093	2,347,465	1,069
2027					
Balance at beginning of the financial year		3,478,627	1,130,093	2,347,465	1,069
Surplus/(deficit) for the year		364	364	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,478,991	1,130,457	2,347,465	1,069
2028					
Balance at beginning of the financial year		3,478,991	1,130,457	2,347,465	1,069
Surplus/(deficit) for the year		713	713	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		3,479,703	1,131,170	2,347,465	1,069

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		222,442	225,826	231,425	237,165	243,049
Statutory fees and fines		9,527	9,162	8,721	8,939	9,163
User fees		29,867	28,744	21,336	21,870	22,417
Grants - operating		16,480	16,696	17,113	17,541	17,980
Grants - capital		36,631	5,473	10,000	10,000	10,000
Contributions - monetary		(19,641)	(6,028)	5,000	5,500	6,000
Interest received		7,154	4,600	2,217	2,217	2,217
Dividends received		3	3	3	3	3
Other receipts		3,585	6,898	6,159	6,313	6,471
Employee costs		(92,005)	(95,756)	(97,671)	(99,624)	(101,617)
Materials and services		(151,744)	(153,347)	(160,136)	(166,141)	(172,371)
Short-term, low value and variable lease payments		(1,399)	-	-	-	-
Other payments		(9,423)	(9,212)	(7,785)	(7,980)	(8,179)
Net cash provided by/(used in) operating activities	4.4.1	51,476	33,059	36,384	35,804	35,132
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(65,626)	(55,825)	(29,003)	(28,135)	(26,825)
Proceeds from sale of property, infrastructure, plant and equipment		7,908	-	-	-	-
Net movement in financial assets		(26,772)	21,065	(2,788)	(3,492)	(4,152)
Net cash provided by/ (used in) investing activities	4.4.2	(84,490)	(34,760)	(31,791)	(31,627)	(30,977)
Cash flows from financing activities						
Finance costs		(1,034)	(884)	(1,106)	(1,004)	(924)
Proceeds from borrowings		228	6,160	-	-	-
Repayment of borrowings		(2,971)	(2,633)	(3,154)	(2,872)	(2,912)
Interest paid - lease liability		(52)	-	-	-	-
Repayment of lease liabilities		(946)	(915)	(295)	(295)	(295)
Net cash provided by/(used in) financing activities	4.4.3	(4,775)	1,728	(4,555)	(4,171)	(4,131)
Net increase/(decrease) in cash & cash equivalents		(37,788)	27	39	6	24
Cash and cash equivalents at the beginning of the financial year		57,788	20,000	20,027	20,066	20,072
Cash and cash equivalents at the end of the financial year		20,000	20,027	20,066	20,072	20,096

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		3,844	1,172	-	-	-
Total land		3,844	1,172	-	-	-
Buildings		43,274	13,651	13,547	11,408	10,877
Total buildings		43,274	13,651	13,547	11,408	10,877
Total property		47,118	14,823	13,547	11,408	10,877
Plant and equipment						
Plant, machinery and equipment		2,436	300	35	-	-
Fixtures, fittings and furniture		126	115	114	189	180
Art Works		109	25			
Library books		1,140	800	950	926	882
Total plant and equipment		3,811	1,240	1,099	1,114	1,062
Infrastructure						
Roads		21,269	7,655	3,399	5,501	5,245
Bridges		346	50	30	55	52
Footpaths and cycleways		10,626	2,650	5,723	5,450	5,196
Drainage		7,899	3,725	1,861	2,870	2,737
Recreational, leisure and community facilities		12,070	3,892	2,280	718	685
Parks, open space and streetscapes		14,522	920	728	746	711
Marine Structures		1,065	150	-	-	-
Other infrastructure		-	-	335	273	260
Total infrastructure		67,798	19,042	14,356	15,613	14,886
Total capital works expenditure	4.5.1	118,726	35,105	29,003	28,135	26,825
Represented by:						
New asset expenditure		29,629	5,168	7,447	4,690	4,472
Asset renewal expenditure		52,754	22,077	17,356	19,030	18,144
Asset expansion expenditure		4,641	-	254	-	-
Asset upgrade expenditure		31,702	7,860	3,945	4,415	4,210
Total capital works expenditure	4.5.1	118,726	35,105	29,003	28,135	26,825
Funding sources represented by:						
Grants		39,378	5,473	10,000	10,000	10,000
Contributions		5,187	2,700	-	-	-
Council cash		74,162	23,680	19,003	18,135	16,825
Borrowings		-	3,252	-	-	-
Total capital works expenditure	4.5.1	118,726	35,105	29,003	28,135	26,825

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	91,524	95,756	92,688	94,542	96,433
Employee costs - capital	3,866	4,885	4,983	5,082	5,184
Total staff expenditure	95,390	100,641	97,671	99,624	101,617
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	786.8	789.0	789.0	789.0	789.0
Total staff numbers	786.8	789.0	789.0	789.0	789.0

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2024/25				
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office	13,913	12,847	1,066	381	258
Community Strengthening	27,980	20,584	7,397	1,817	730
Corporate Strategy & Business Improvement	15,955	14,885	1,070	259	671
Infrastructure	13,241	12,965	276	199	771
Planning & Environment	17,976	17,167	809	401	638
Total permanent staff expenditure	89,066	78,448	10,618	3,057	3,066
Casual, temporary & other employee related expenditure	11,575				
Capitalised labour costs	(4,885)				
Total expenditure	95,756				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2024/25				
Chief Executive Office	116.8	104.9	11.9	3.8	2.1
Community Strengthening	260.6	185.1	75.5	18.2	6.8
Corporate Strategy & Business Improvement	131.4	119.9	11.5	2.6	6.2
Infrastructure	109.5	108.0	1.5	2.0	5.6
Planning & Environment	170.7	161.4	9.3	4.0	5.8
Total permanent staff FTE	789.0	679.3	109.7	30.6	26.4
Other employee related FTE	56.9	-	-	-	-
Capitalised labour FTE	(48.9)	-	-	-	-
Total staff	797.1	679.3	109.7	30.6	26.4

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Chief Executive Office				
Permanent - Full time	12,847	13,104	13,366	13,633
Permanent - Part time	1,066	1,088	1,109	1,131
Total Chief Executive Office	13,913	14,191	14,475	14,764
Community Strengthening				
Permanent - Full time	20,584	20,995	21,415	21,843
Permanent - Part time	7,397	7,545	7,696	7,849
Total Community Strengthening	27,980	28,540	29,111	29,693
Corporate Strategy & Business Improvement				
Permanent - Full time	14,885	15,183	15,487	15,797
Permanent - Part time	1,070	1,091	1,113	1,135
Total Corporate Strategy & Business Improvement	15,955	16,274	16,600	16,932
Infrastructure				
Permanent - Full time	12,965	13,225	13,489	13,759
Permanent - Part time	276	281	287	293
Total Infrastructure	13,241	13,506	13,776	14,052
Planning & Environment				
Permanent - Full time	17,167	17,510	17,861	18,218
Permanent - Part time	809	826	842	859
Total Planning & Environment	17,976	18,336	18,703	19,077
Casuals, temporary and other expenditure	11,575	11,806	12,043	12,283
Capitalised labour costs	(4,885)	(4,983)	(5,082)	(5,184)
Total staff expenditure	95,756	97,671	99,624	101,617

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Chief Executive Office				
Permanent - Full time	104.9	104.9	104.9	104.9
Permanent - Part time	11.9	11.9	11.9	11.9
Total Chief Executive Office	116.8	116.8	116.8	116.8
Community Strengthening				
Permanent - Full time	185.1	185.1	185.1	185.1
Permanent - Part time	75.5	75.5	75.5	75.5
Total Community Strengthening	260.6	260.6	260.6	260.6
Corporate Strategy & Business Improvement				
Permanent - Full time	119.9	119.9	119.9	119.9
Permanent - Part time	11.5	11.5	11.5	11.5
Total Corporate Strategy & Business Improvement	131.4	131.4	131.4	131.4
Infrastructure				
Permanent - Full time	108.0	108.0	108.0	108.0
Permanent - Part time	1.5	1.5	1.5	1.5
Total Infrastructure	109.5	109.5	109.5	109.5
Planning & Environment				
Permanent - Full time	161.4	161.4	161.4	161.4
Permanent - Part time	9.3	9.3	9.3	9.3
Total Planning & Environment	170.7	170.7	170.7	170.7
Casuals and temporary staff	56.9	56.9	56.9	56.9
Capitalised labour	(48.9)	(48.9)	(48.9)	(48.9)
Total staff numbers	797.1	797.1	797.1	797.1

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 2024/25 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 Waste Service Charge will decrease by \$40 to \$406 mainly due to a reduction in cost of the new Waste Management contracts.

This will raise total rates and charges for 2024/25 to \$225.8M.

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

	Actual	2023/24	2024/25	Change	%	Projections			Trend
	2022/23					2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	+/-
General rates*	159,997	166,800	172,987	6,186	3.71%	177,311	181,744	186,288	+
Waste management charge	38,040	46,421	42,494	(3,927)	(8.46%)	43,556	44,645	45,761	+
Service rates and charges	7,201	7,837	8,517	680	8.68%	8,730	8,948	9,172	+
Supplementary rates and rate adjustments	881	410	810	400	97.56%	810	810	810	o
Cultural and recreational land	167	173	178	5	2.75%	178	178	178	o
Revenue in lieu of rates	840	840	840	-	-	840	840	840	o
Total rates and charges	207,126	222,482	225,826	3,343.84	1.50%	231,425	237,165	243,049	+

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

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

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

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

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

Type or class of land	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
General rate for rateable residential properties	0.1283	0.1323	3.14%
General rate for vacant rateable residential properties	0.1796	0.1853	3.14%
General rate for vacant commercial properties	0.1796	0.1853	3.14%
General rate for vacant industrial properties	0.1796	0.1853	3.14%
General rate for MP Agricultural properties	0.0449	0.0463	3.14%
General rate for rateable conservation land properties	0.0962	0.0992	3.14%
General rate for Trust For Nature properties	0.0449	0.0463	3.14%

* Rate in the dollar is based on 01/01/2024 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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Land	156,956	163,615	6,660	4.24%
Vacant residential land	5,973	5,361	(612)	(10.24%)
Vacant commercial land	84	99	15	17.95%
Vacant industrial land	296	333	37	12.53%
MP Agricultural rate land	2,264	2,367	103	4.57%
Conservation land	1,163	1,144	(20)	(1.68%)
Trust for Nature	16	17	0	2.98%
Cerberus	49	50	1	2.87%
Steel Works	840	840	-	-
Cultural and Recreational land	173	178	5	2.75%
Supplementary rates	600	1,000	400	66.67%
Heritage Rebate	(90)	(90)	-	-
Valuation Objection	(100)	(100)	-	-
Total amount to be raised by general rates	168,224	174,815	6,591	3.92%

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

Type or class of land	2023/24	2024/25	Change	
	Number	Number	Number	%
General Land	100,640	101,409	769	0.76%
Vacant residential land	2,958	2,769	(189)	(6.39%)
Vacant commercial land	50	56	6	12.00%
Vacant industrial land	121	118	(3)	(2.48%)
MP Agricultural rate land	1,175	1,181	6	0.51%
Conservation land	597	588	(9)	(1.51%)
Trust for Nature	16	16	-	-
Cerberus	106	106	-	-
Steel Works	1	1	-	-
Cultural and Recreational land	27	27	-	-
Total number of assessments	105,691	106,271	580	0.55%

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Land	122,338,060	123,632,674	1,294,613.60	1.06%
Vacant residential land	3,325,256	2,893,570	(431,686)	(12.98%)
Vacant Commercial land	46,959	53,698	6,739	14.35%
Vacant Industrial land	164,533	179,495	14,962	9.09%
MP Agricultural Land	5,041,290	5,110,535	69,245	1.37%
Conservation Land	1,209,037	1,152,438	(56,599)	(4.68%)
Trust For Nature Land	36,490	36,430	(60)	(0.16%)
Cerberus Land	76,150	75,940	(210)	(0.28%)
Steel Works	104,000	100,900	(3,100)	(2.98%)
Cultural & Recreational land	165,000	161,790	(3,210)	-
Total value of land	132,506,775	133,397,470	890,695	0.67%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25		
	\$	\$	\$	%
Waste Service Charge*	446	406	(40)	(8.97%)

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

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

Type of Charge	2023/24 \$	2024/25 \$	Change	
General Land	44,181,206	40,530,980	(3,650,226)	(8.26%)
Vacant residential land	1,319,268	1,124,214	(195,054)	(14.79%)
Vacant commercial land	22,300	22,736	436	1.96%
Vacant industrial land	53,966	47,908	(6,058)	(11.23%)
MP Agricultural rate land	524,050	479,486	(44,564)	(8.50%)
Conservation land	266,262	238,728	(27,534)	(10.34%)
Trust for Nature	7,136	6,496	(640)	(8.97%)
Cerberus	47,276	43,036	(4,240)	(8.97%)
Total	46,421,464	42,493,584	(3,927,880)	(8.46%)

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

Type of Charge	Per Rateable Property 2023/24 \$	Per Rateable Property 2024/25 \$	Change	
General Rates	167,813,657	174,004,671	6,191,014	3.69%
Supplementary Rates and Adjustments	410,000	810,000	400,000	97.56%
Waste Service Charge	46,420,766	42,493,584	(3,927,182)	(8.46%)
Green waste charge (optional)	7,837,281	8,517,288	680,007	8.68%
Total	222,481,704	225,825,543	3,343,838.63	1.50%

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	2023/24 \$	2024/25 \$	Change	
Total Rates and charges	222,482	225,826	3,344	1.50%

4.1.1(k) Fair Go Rates System Compliance

Mornington Peninsula Shire Council is fully compliant 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.

	2023/24	2024/25	2025/26	2026/27	2027/28	Trend
Total Rates	\$ 166,800,375	\$ 172,986,624	\$ 179,716,985	\$ 184,756,892	\$ 189,938,252	+
Number of rateable properties	104,084	104,664	104,978	105,293	105,609	+
Base Average Rate	1,548.36	1,608.55	1,652.78	\$ 1,694	\$ 1,736	+
Maximum Rate Increase (set by the State Government)	3.50%	2.75%	2.5%	2.5%	2.5%	o
Capped Average Rate	\$ 1,602.56	\$ 1,652.78	\$ 1,694.10	\$ 1,736.45	\$ 1,779.86	+
Maximum General Rates	\$ 166,800,375	\$ 172,986,624	\$ 177,843,237	\$ 182,836,300	\$ 187,969,645	+
Budgeted General Rates	\$ 166,800,375	\$ 172,986,624	\$ 177,843,237	\$ 182,836,300	\$ 187,969,645	+
Budgeted Supplementary Rates	\$ 1,422,856	\$ 1,828,047	\$ 1,873,748	\$ 1,920,592	\$ 1,968,607	+
Budgeted Total Rates	\$ 168,223,231	\$ 174,814,671	\$ 179,716,985	\$ 184,756,892	\$ 189,938,252	+

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

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

- The making of supplementary valuations (2024/25: estimated \$1,000,000 and 2023/24: \$950,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(m) Differential rates

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

- A general rate of .001323% (.1323 cents in the dollar of CIV) for all general rateable properties;
- A differential rate of .001853% (.1853 cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .001853% (.1853 cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .000463% (.0463 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .000992% (.0992 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .000463% (.0463 cents in the dollar of CIV) for all rateable trust for nature properties

4.1.1(m) (i) Residential – Vacant Land

Residential Vacant Land is land:

- (a) On which there is no dwelling or like building designed or adapted for human habitation; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Residential Zone 1
 - Low Density Residential Zone
 - Comprehensive Development Zone 1
- (c) This rate does not apply on unconsolidated lots subject to restructure plan until financial year 2025

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1(m) (ii) Commercial – Vacant Land

Commercial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

4.1.1(m) (iii) Industrial – Vacant Land

Industrial Vacant Land is land:

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

None.

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

Mornington Peninsula Agricultural Land is land:

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

For the purposes of this definition:

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

Objective

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

Types and classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of land

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

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

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

The differential operates as follows –

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

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

4.1.1(m) (v) Conservation Land Rate

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

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

Objective

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Not applicable.

Planning Scheme Zoning

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

Types of Buildings

Not applicable.

4.1.1(m) (vi) Trust for Nature Rate

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

Objective

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

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

Type and Classes

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

Use and level of differential rate

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

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

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

Geographic Location

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

Use of Land

Residential.

Planning Scheme Zoning

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

4.1.2 Statutory fees and fines

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Infringements and costs	1,213	1,756	2,298	542	30.84%	2,355	2,414	2,474	+
Town planning fees	2,994	2,645	2,757	112	4.23%	2,826	2,897	2,969	+
Land information certificates	233	291	204	(87)	(29.79%)	210	215	220	+
Permits	2,372	2,578	2,796	218	8.46%	2,866	2,938	3,011	+
Other Statutory fees and fines	439	445	453	8	1.71%	464	476	488	+
Total statutory fees and fines	7,251	7,716	8,509	792	10.27%	8,721	8,939	9,163	

Statutory fees are forecast to increase by 10.3% or \$0.8 million compared to 2023/24. The increase is driven by infringement volumes, fee increases and new fees. Fees & Charges Schedule is provided in Appendix A- User Fees & Charges.

4.1.3 User fees

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Aged and health services	764	667	585	(83)	(12.39%)	599	614	630	+
Animal shelter fees	31	32	68	36	111.49%	69	71	73	+
Art gallery fees	33	757	71	(686)	(90.62%)	73	75	77	+
Building services	1,110	1,275	1,334	59	4.61%	1,367	1,402	1,437	+
Child, youth and family care services	48	296	337	42	14.12%	346	355	363	+
Events & festivals fees	56	75	194	119	159.85%	199	204	209	+
Foreshore camping fees	3,130	3,237	3,369	132	4.07%	3,453	3,540	3,628	+
Halls and community centres	328	312	465	154	49.30%	477	489	501	+
Legal reimbursement	53	50	59	9	17.88%	60	62	63	+
Leisure centre and recreation	1,157	1,122	1,305	182	16.23%	1,337	1,371	1,405	+
Library fees and fines	13	23	20	(3)	(12.44%)	21	21	22	+
Nursery and homestead	138	109	13	(96)	(88.00%)	13	14	14	+
Parking and boat ramp	58	445	515	70	15.69%	528	541	554	+
Planning fees	837	754	727	(27)	(3.56%)	745	764	783	+
Registration and other permits	3,711	5,133	4,180	(953)	(18.57%)	4,285	4,392	4,501	+
Valuations and property	469	372	318	(54)	(14.59%)	326	334	342	+
Waste management services	9,888	8,082	7,232	(850)	(10.51%)	7,413	7,598	7,788	+
Other User Fees	566	26	25	(1)	(5.03%)	25	26	26	+
Total user fees	22,392	22,767	20,816	(1,951)	(8.57%)	21,336	21,870	22,417	

User fees are projected to decrease by 8.6% or \$2.0 million compared to 2023/24 forecast. This decrease is driven by one off Archibald Prize fees that were included in 2023/24 as well as a reduction in volumes across many fees.

4.1.4 Grants

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

	Actual	Forecast Actual	Budget	Change	
	2022/23	2023/24	2024/25		
	\$'000	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:					
Summary of grants					
Commonwealth funded grants	16,764	8,047	12,111	4,064	50.50%
State funded grants	20,268	9,054	10,058	1,004.75	11.10%
Total grants received	37,032	17,101	22,169	5,068.29	29.64%
(a) Operating Grants					
Recurrent - Commonwealth Government					
Financial Assistance Grants	9,122	6,961	7,513	553	7.94%
Aged care	3,709	1,087	1,125	38	3.50%
Recurrent - State Government					
Aged care	1,575	2,112	1,427	(684)	(32.41%)
School crossing supervisors	569	571	560	(11)	(1.87%)
Libraries	1,095	1,116	1,095	(20)	(1.83%)
Maternal and child health	1,787	1,975	1,889	(86)	(4.37%)
Community safety	280	288	243	(45)	(15.60%)
Family and Children	747	865	953	89	10.24%
Vegetation	59	-	-	-	-
Other	254	442	431	(11)	(2.48%)
Total recurrent grants	19,198	15,415	15,236	(179)	(1.16%)
Non-recurrent - Commonwealth Government					
Events - Regional Gallery	150	-	-	-	-
Non-recurrent - State Government					
Aged Care	123	51	-	(51)	(100.00%)
Waste management services	333	-	-	-	-
Environmental planning	280	-	-	-	-
Community Safety	1,388	987	1,047	60	6.08%
Libraries	68	1	4	3	471.43%
Family and children	252	-	4	4	-
Vegetation	572	534	360	(174)	(32.57%)
Other	321	113	45	(68)	(60.29%)
Total non-recurrent grants	3,486	1,686	1,460	(226)	(13.42%)
Total operating grants	22,684	17,101	16,696	(405)	(2.37%)
(b) Capital Grants					
Recurrent - Commonwealth Government					
Roads to recovery	1,610	1,610	-	(1,610)	(100.00%)
Total recurrent grants	1,610	1,610	-	(1,610)	(100.00%)
Non-recurrent - Commonwealth Government					
Recreation	-	5,203	3,473	(1,730)	(33.25%)
Local Roads & Community Infrastructure Program	2,173	3,259	-	(3,259)	(100.00%)
Buildings	-	1,610	-	(1,610)	(100.00%)
Other	-	485	-	(485)	(100.00%)
Non-recurrent - State Government					
Libraries	20	-	-	-	-
Recreation	5,011	8,567	-	(8,567)	(100.00%)
Roads and Intersections	231	11,497	2,000	(9,497)	(82.60%)
Drainage	119	-	-	-	-
Buildings	3,482	4,668	-	(4,668)	(100.00%)
Marine	1,257	349	-	(349)	(100.00%)
Township	20	-	-	-	-
Other	425	2,129	-	(2,129)	(100.00%)
Total non-recurrent grants	12,738	37,768	5,473	(32,295)	(85.51%)
Total capital grants	14,348	39,378	5,473	(33,905)	(86.10%)
Total Grants	37,033	56,479	22,169	(34,310)	(60.75%)

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level operating grants has decreased by \$0.4 million compared to 2023/24 driven by a decrease in recurrent Commonwealth funding to Aged Care Regional Assessment Service.

Capital grants include all monies received from state and federal sources for the purpose of funding the capital works program. The total capital grants has decreased by \$33.9 million compared to 2022/23, which includes carry-forward grants. The amount of capital grants received each year can vary significantly depending on the types of works included in the capital works program each year.

4.1.5 Contributions

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Monetary	951	5,676	3,172	(2,504)	(44.12%)	5,000	5,500	6,000	+
Non-monetary	7,552	3,000	4,474	1,474	49.13%	6,200	6,500	7,000	+
Total contributions	8,503	8,676	7,646	(1,030)	(11.87%)	11,200	12,000	13,000	

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

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

4.1.6 Other income

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Interest	5,221	7,154	4,600	(2,554)	(35.70%)	2,217	2,217	2,217	-
Dividends	2	3	3	-	-	3	3	3	o
Investment property rental	2,303	2,011	2,475	464	23.05%	2,537	2,600	2,665	+
Merchant Sales	489	724	564	(160)	(22.13%)	578	593	607	+
Volunteer services	292	-	-	-	-	-	-	-	-
Festivals and events	168	107	45	(62)	(58.20%)	46	47	48	+
Building Permits	-	-	301	301	-	308	316	324	+
Aquatic & recreation contract income	-	1,989	1,991	2	0.10%	2,040	2,091	2,144	+
Other	1,266	1,385	633	(752)	(54.29%)	649	665	682	+
Total other income	9,741	13,373	10,611	(2,762)	(20.65%)	8,378	8,532	8,690	

Interest income includes interest on investments and is budgeted to decrease in 2024/25 as current high interest rates are expected to reduce.

4.1.7 Employee costs

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Wages and salaries	56,987	67,975	70,548	2,573	3.79%	71,959	73,398	74,866	+
WorkCover	2,009	2,968	3,175	207	6.96%	3,238	3,303	3,369	+
Casual staff	3,118	3,707	3,057	(650)	(17.53%)	3,118	3,180	3,244	+
Superannuation	7,412	9,922	10,312	391	3.94%	10,518	10,729	10,943	+
Fringe benefits tax	11	143	145	2	1.15%	148	151	154	+
Annual leave and long service leave	8,630	6,637	8,519	1,882	28.35%	8,689	8,863	9,040	+
Redundancies	1,295	173	-	(173)	(100.00%)	-	-	-	o
Total employee costs	79,462	91,524	95,756	4,231	4.62%	97,671	99,624	101,617	

Employee costs have increased by 4.6% or \$4.2 million mainly due to resources required for the management of new maintenance contracts.

4.1.8 Materials and services

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Waste management services	37,776	41,666	39,157	(2,510)	(6.02%)	40,625	42,149	43,729	+
Sport & recreation	51	2,276	2,358	81	3.57%	2,446	2,538	2,633	+
Contract payments - Other	(29)	180	180	(0)	(0.19%)	187	194	201	+
Building maintenance	11,140	11,751	15,915	4,164	35.44%	16,512	17,131	17,774	+
General maintenance - Furniture and signs	3,454	5,147	-	-	-	-	-	-	o
General maintenance - Roads, drainage and cleansing	26,015	26,549	-	-	-	-	-	-	o
General maintenance - Parks and roadsides	11,646	13,183	-	-	-	-	-	-	o
General maintenance - Open Space	-	-	23,635	23,635	-	24,522	25,441	26,395	+
General maintenance - Roads Corridors	-	-	24,954	24,954	-	25,890	26,861	27,868	+
General maintenance - Natural systems	5,993	5,168	5,949	781	15.12%	6,172	6,404	6,644	+
General maintenance - Other	1,220	1,503	387	(1,116)	(74.24%)	402	417	432	+
Utilities	3,972	4,759	4,889	130	2.72%	5,072	5,262	5,459	+
Parking and travel	187	376	217	(159)	(42.34%)	225	234	242	+
Operating leases	1,189	44	49	6	12.73%	51	53	55	+
Information technology	6,118	10,194	6,385	(3,810)	(37.37%)	6,624	6,872	7,130	+
Insurance	1,892	2,225	2,480	255	11.47%	2,573	2,670	2,770	+
Legal	1,930	1,383	1,450	68	4.91%	1,505	1,561	1,620	+
Landfill rehabilitation provision	3,266	300	550	250	83.33%	571	592	614	+
Specialist advisors / contractors	11,046	24,003	18,241	(5,762)	(24.00%)	18,926	19,635	20,372	+
Other Materials and services	9,570	14,641	7,550	(7,091)	(48.43%)	7,833	8,127	8,432	+
Total materials and services	136,437	165,350	154,348	(11,002)	(6.65%)	160,136	166,141	172,371	

General maintenance costs in 2024/25 budget align to new contracts commencing 1 July 2024, therefore are not a direct comparison to the 2023/24 forecast.

4.1.9 Depreciation

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Property	10,105	8,522	8,163	(359)	(4.22%)	8,080	7,991	7,903	-
Plant & equipment	1,256	1,271	1,172	(99)	(7.76%)	1,161	1,148	1,135	-
Infrastructure	32,642	32,202	32,027	(174)	(0.54%)	31,704	31,355	31,010	-
Total depreciation	44,004	41,994	41,362	(632)	(1.51%)	40,945	40,494	40,049	

4.1.10 Amortisation - Intangible assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Software	149	149	149	-	-	149	149	149	o
Landfill air space	1,434	-	-	-	-	-	-	-	o
Total amortisation - intangible assets	1,583	149	149	-	-	149	149	149	

4.1.11 Depreciation - Right of use assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Information technology	167	28	-	-	-	-	-	-	o
Vehicles	326	919	295	(624)	(67.94%)	295	295	295	o
Total depreciation - right of use assets	493	946	295	(652)	(68.88%)	295	295	295	

4.1.12 Other expenses

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2022/23	2023/24	2024/25	\$'000	%	2025/26	2026/27	2027/28	+/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Auditors remuneration - VAGO	68	75	83	8	10.50%	85	87	89	+
Auditors remuneration - Internal	185	204	211	8	3.80%	217	222	228	+
Councillors' allowances	601	694	771	76	10.97%	790	810	830	+
Grants, contributions and subsidies (including Community Investment Funding)	3,903	5,780	3,870	(1,910)	(33.05%)	3,967	4,066	4,167	+
Indirect recruitment costs (recruitment, staff training and uniforms)	1,266	1,579	1,621	42	2.63%	1,661	1,703	1,745	+
Insurance excess and small claims	302	360	280	(80)	(22.33%)	287	294	302	+
Operating lease rentals	187	140	180	40	28.57%	185	189	194	+
Training, conferences and seminars	106	131	130	(1)	(0.93%)	133	137	140	+
Volunteer services	292	-	-	-	-	-	-	-	o
Others	938	1,111	450	(661)	(59.51%)	461	472	484	+
Total other expenses	7,848	10,075	7,595	(2,479)	(24.61%)	7,785	7,980	8,179	

Other expenses relate to a range of items including contributions, advertising, insurances, and other miscellaneous expenditure items.

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 reduction of \$11M in total assets is mainly driven by reduction in cash and investments as FY24 carry-forward capital works is spent.

4.2.2 Liabilities

The Council is budgeting for recognition of unearned income over the next financial year, making up the main driver for movement in total liabilities.

4.2.3 Borrowings

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

	Actual	Forecast Actual	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	39,983	35,530	32,532	36,060	32,906	30,034
Amount proposed to be borrowed	-	-	6,160	-	-	-
Amount projected to be redeemed	(4,453)	(2,998)	(2,633)	(3,154)	(2,872)	(2,912)
Amount of borrowings as at 30 June	35,530	32,532	36,060	32,906	30,034	27,122

4.2.4 Leases by category

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

	Actual	Forecast Actual	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$	\$	\$	\$	\$
Right-of-use assets						
Vehicles	1,038	1,369	2,343	2,343	2,343	2,343
Information technology	14	19	32	32	32	32
Total right-of-use assets	1,052	1,388	2,375	2,375	2,375	2,375
Lease liabilities						
Current lease Liabilities						
Vehicles	957	957	957	957	957	957
Information technology	13	13	13	13	13	13
Total current lease liabilities	970	970	970	970	970	970
Non-current lease liabilities						
Vehicles	532	532	893	893	893	893
Information technology	7	7	12	12	12	12
Total non-current lease liabilities	539	539	906	906	906	906
Total lease liabilities	1,509	1,509	1,876	1,876	1,876	1,876

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

4.3 Statement of changes in Equity

4.3.1 Reserves

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

Other Reserves which consists of:

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

4.3.2 Equity

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

- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. \$4.8 million decrease in accumulated surplus results directly from the deficit for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$18.4 million decrease)

The decrease in operating activities relates mainly to the reduction of capital grants due to the reduced capital works program of reduction of 85% (\$31.2 million), partially offset by higher recognition of unearned income of 69% (\$13.6 million).

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$49.7 million increase)

The large increase in payments for investing activities is primarily due to a higher investment in term deposits to benefit from high interest rates.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$6.5 million increase)

The increase in Financing activities relates to new borrowings budgeted for FY25 waste capital projects, Municipal Major Roads Streetlight Upgrade and Visitor Paid Parking.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	47,118	14,823	(32,295)	(68.54%)
Plant and equipment	3,811	1,240	(2,571)	(67.46%)
Infrastructure	67,798	19,042	(48,756)	(71.91%)
Total	118,726	35,105	(83,621)	(70.43%)

	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	14,823	1,369	9,442	4,012	-	2,801	-	10,850	1,172
Plant and equipment	1,240	910	295	35	-	-	-	1,240	-
Infrastructure	19,042	2,889	12,340	3,813	-	2,672	2,700	11,590	2,080
Total	35,105	5,168	22,077	7,860	-	5,473	2,700	23,680	3,252

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
<i>Landfill Capping Rehabilitation Works</i>	1,172	484	-	688	-	-	-	-	1,172
Buildings									
<i>Building Risk Management Works</i>	1,700	255	850	595	-	-	-	1,700	-
<i>Community Animal Shelter</i>	1,805	-	1,805	-	-	-	-	1,805	-
<i>Community Capital Projects</i>	50	50	-	-	-	-	-	50	-
<i>Foreshore Camping Renewal & Improvement</i>	300	50	250	-	-	-	-	300	-
<i>Minor Building Renewal and Improvements</i>	1,695	-	1,231	464	-	-	-	1,695	-
<i>Public Toilet Strategy Implementation</i>	450	-	-	450	-	-	-	450	-
<i>Recreation Centres Renewal/Improvements</i>	3,200	-	2,560	640	-	-	-	3,200	-
<i>Southern Peninsula Youth Hub</i>	1,210	-	605	605	-	-	-	1,210	-
<i>Shire Office OH&S and Compliance Works</i>	300	60	240	-	-	-	-	300	-
<i>Sports Pavilion Strategy Implementation</i>	2,941	470	1,901	570	-	2,801	-	140	-
TOTAL PROPERTY	14,823	1,369	9,442	4,012	-	2,801	-	10,850	1,172
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Recreation Centres Renewal/Improvements</i>	300	-	280	20	-	-	-	300	-
Fixtures, Fittings and Furniture									
<i>Furniture and Fixture Renewal</i>	50	20	15	15	-	-	-	50	-
<i>Kindergarten Strategy Implementation</i>	65	65	-	-	-	-	-	65	-
Artworks									
<i>MPRG - Artworks acquisition</i>	25	25	-	-	-	-	-	25	-
Library books									
<i>Library Resources Program</i>	800	800	-	-	-	-	-	800	-
TOTAL PLANT AND EQUIPMENT	1,240	910	295	35	-	-	-	1,240	-

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Black Spot Road Safety Program	695	-	40	655	-	-	-	695	-
Guard Rail Renewal and Upgrade	250	-	150	100	-	-	-	250	-
Kerb and Channel Renewal	500	-	500	-	-	-	-	500	-
Road Infrastructure Improvements	1,510	56	1,259	195	-	-	-	1,510	-
Road Corridors Contract Works	4,700	-	4,700	-	-	-	-	4,700	-
Bridges									
Road Bridges and Major Culvert Renewal	50	-	50	-	-	-	-	50	-
Footpaths and Cycleways									
Boardwalk Renewal and Improvements	200	-	200	-	-	-	-	200	-
Footpath Renewal Strategy	450	-	450	-	-	-	-	450	-
Trails Program	2,000	2,000	-	-	-	2,000	-	-	-
Drainage									
Development engineering minor works cont	15	15	-	-	-	-	-	15	-
Drainage Outfall Improvements	300	-	270	30	-	-	-	300	-
Drainage Renewals and Urgent Works	1,180	-	830	350	-	-	-	1,180	-
Local Integrated Drainage Strategy	100	-	-	100	-	-	-	100	-
Tyabb Waste Disposal Centre Renewal	2,080	416	-	1,664	-	-	-	-	2,080
Water Management Program	50	-	40	10	-	-	-	50	-
Recreational, Leisure & Community Facilities									
Active Recreation Program	672	-	168	504	-	672	-	-	-
Netball and Tennis Facilities Renewal	205	-	205	-	-	-	-	205	-
Oval Rehabilitation Program Works	2,765	-	2,752	13	-	-	2,700	65	-
Passive Sports Renewal Program	150	150	-	-	-	-	-	150	-
Playspace Strategy Implementation	100	-	100	-	-	-	-	100	-
Parks, Open Space and Streetscapes									
Corporate Signage Renewal	10	-	10	-	-	-	-	10	-
Foreshore Camping Renewal & Improvement	250	250	-	-	-	-	-	250	-
Regulatory and Directional Signage	80	2	48	30	-	-	-	80	-
Rye Township Plan	300	-	168	132	-	-	-	300	-
Timber Structures Renewal	250	-	250	-	-	-	-	250	-
Urgent lighting requests	30	-	-	30	-	-	-	30	-
Marine Structures									
Marine Structure Renewal	150	-	150	-	-	-	-	150	-
TOTAL INFRASTRUCTURE	19,042	2,889	12,340	3,813	-	2,672	2,700	11,590	2,080
TOTAL NEW CAPITAL WORKS	35,105	5,168	22,077	7,860	-	5,473	2,700	23,680	3,252

4.5.3 Works carried forward from the 2023-24 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
Landfill Capping Rehabilitation Works	2,076	58	817	1,200	-	-	-	2,076	-
Land Acquisitions and Transfer	659	659	-	-	-	-	-	659	-
Buildings									
Building Risk Management Works	567	64	214	288	-	-	-	567	-
Carbon Neutrality Rooftop Solar Rollout	86	86	-	-	-	-	-	86	-
Community Animal Shelter	1,097	-	1,097	-	-	-	-	1,097	-
Community Capital Projects	3,860	3,860	-	-	-	2,109	1,178	572	-
Foreshore Camping Renewal & Improvement	394	200	194	-	-	-	-	394	-
Kindergarten Strategy Implementation	1,146	-	558	589	-	507	-	639	-
Major Building Renovations	1,143	-	582	550	10	-	-	1,143	-
Moderate Renewal Community Facilities	119	1	104	14	-	-	-	119	-
Minor Building Renewal and Improvements	1,187	-	675	512	-	-	-	1,187	-
Public Toilet Strategy Implementation	641	-	139	501	-	-	-	641	-
Recreation Centres Renewal/Improvements	1,250	-	1,013	238	-	-	-	1,250	-
Southern Peninsula Youth Hub	206	-	103	103	-	-	-	206	-
Shire Office OH&S and Compliance Works	1,035	207	828	-	-	-	-	1,035	-
Sports Pavilion Strategy Implementation	6,323	2,291	1,039	2,993	-	837	100	5,386	-
TOTAL PROPERTY	21,788	7,427	7,363	6,988	10	3,454	1,278	17,056	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Landfill Infrastructure Improvements	593	-	593	-	-	-	-	593	-
Briars Management Plan	30	-	29	1	-	-	-	30	-
Fixtures, Fittings and Furniture									
Plant and Equipment Renewal	336	45	291	-	-	-	-	336	-
TOTAL PLANT AND EQUIPMENT	959	45	913	1	-	-	-	959	-

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
<i>Black Spot Road Safety Program</i>	2,824	2	1,896	925	-	1,871	-	953	-
<i>Capital Works Program Design</i>	26	-	13	13	-	-	-	26	-
<i>Road Infrastructure Improvements</i>	1,660	97	1,471	92	-	37	-	1,623	-
<i>Traffic Transport Road Safety Strategies</i>	2,154	359	1,315	479	-	89	-	2,065	-
Bridges									
<i>Road Bridges and Major Culvert Renewal</i>	43	-	43	-	-	-	-	43	-
Footpaths and Cycleways									
<i>Boardwalk Renewal and Improvements</i>	565	182	200	182	-	-	-	565	-
<i>Footpath Renewal Strategy</i>	341	-	341	-	-	-	-	341	-
<i>Pedestrian Access Strategy Implementation</i>	679	602	-	77	-	-	-	679	-
<i>Trails Program</i>	3,890	3,566	189	135	-	1,338	-	2,552	-
Drainage									
<i>Briars Infrastructure Renewal</i>	3,388	3,010	378	-	-	-	-	3,388	-
<i>Drainage Outfall Improvements</i>	191	84	77	29	-	-	-	191	-
<i>Drainage Renewals and Urgent Works</i>	607	72	216	320	-	-	-	607	-
<i>Local Integrated Drainage Strategy</i>	156	-	-	156	-	-	-	156	-
<i>Tyabb Waste Disposal Centre Renewal</i>	75	15	-	60	-	-	-	75	-
<i>Water Management Program</i>	188	89	79	20	-	-	-	188	-
Recreational, Leisure & Community Facilities									
<i>Active Recreation Program</i>	190	-	152	38	-	-	-	190	-
<i>Netball and Tennis Facilities Renewal</i>	796	541	255	-	-	-	-	796	-
<i>Regulatory and Directional Signage</i>	86	5	62	18	-	-	-	86	-
<i>Rye Township Plan</i>	3,377	-	1,891	1,486	-	-	-	3,377	-
<i>Skate and BMX Strategy Implementation</i>	171	78	65	28	-	-	-	171	-
Parks, Open Space and Streetscapes									
<i>Briars Masterplan Implementation</i>	2,059	-	-	-	2,059	1,385	351	322	-
<i>Corporate Signage Renewal</i>	213	80	73	60	-	-	-	213	-
<i>Foreshore Masterplan Implementation</i>	1,333	447	671	215	-	-	-	1,333	-
<i>Oval Rehabilitation Program Works</i>	2,614	-	2,614	-	-	-	-	2,614	-
<i>Passive Sports Renewal Program</i>	811	433	263	114	-	175	-	636	-
<i>Playspace Strategy Implementation</i>	76	-	-	76	-	-	-	76	-
<i>Smoke Free Environments Policy</i>	471	471	-	-	-	-	-	471	-
<i>Timber Structures Renewal</i>	134	-	134	-	-	-	-	134	-
<i>Township Placemaking Implementation</i>	639	211	217	211	-	-	-	639	-

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Marine Structures									
<i>Coastal Risk Mitigation</i>	131	-	66	66	-	-	-	131	-
<i>Marine Structure Renewal</i>	466	-	423	42	-	-	-	466	-
TOTAL INFRASTRUCTURE	30,353	10,346	13,105	4,844	2,059	4,894	351	25,107	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	53,100	17,818	21,381	11,833	2,069	8,348	1,630	43,122	-

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	13,547	2,051	8,391	254	2,851	13,547	6,000	-	7,547	-
Total Buildings	13,547	2,051	8,391	254	2,851	13,547	6,000	-	7,547	-
Total Property	13,547	2,051	8,391	254	2,851	13,547	6,000	-	7,547	-
Plant and Equipment										
Plant, machinery and equipment	35	11	24	-	-	35	-	-	35	-
Fixtures, fittings and furniture	114	13	79	-	22	114	-	-	114	-
Library books	950	265	685	-	-	950	-	-	950	-
Total Plant and Equipment	1,099	289	788	-	22	1,099	-	-	1,099	-
Infrastructure										
Roads	3,399	137	3,118	-	144	3,399	3,000	-	399	-
Bridges	30	-	30	-	-	30	-	-	30	-
Footpaths and cycleways	5,723	3,856	1,644	-	222	5,723	-	-	5,723	-
Drainage	1,861	570	867	-	424	1,861	-	-	1,861	-
Recreational, leisure and community facilities	2,280	-	2,019	-	261	2,280	1,000	-	1,280	-
Parks, open space and streetscapes	728	400	308	-	20	728	-	-	728	-
Other infrastructure	335	144	191	-	-	335	-	-	335	-
Total Infrastructure	14,356	5,107	8,178	-	1,071	14,356	4,000	-	10,356	-
Total Capital Works Expenditure	29,003	7,447	17,356	254	3,945	29,003	10,000	-	19,003	-

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	11,408	123	7,987	-	3,298	11,408	5,000	-	6,408	-
Total Buildings	11,408	123	7,987	-	3,298	11,408	5,000	-	6,408	-
Total Property	11,408	123	7,987	-	3,298	11,408	5,000	-	6,408	-
Plant and Equipment										
Fixtures, fittings and furniture	189	27	123	-	38	189	-	-	189	-
Library books	926	275	650	-	-	926	-	-	926	-
Total Plant and Equipment	1,114	302	774	-	38	1,114	-	-	1,114	-
Infrastructure										
Roads	5,501	243	5,001	-	258	5,501	5,000	-	501	-
Bridges	55	-	55	-	-	55	-	-	55	-
Footpaths and cycleways	5,450	2,798	2,652	-	-	5,450	-	-	5,450	-
Drainage	2,870	967	1,220	-	683	2,870	-	-	2,870	-
Recreational, leisure and community facilities	718	-	592	-	126	718	-	-	718	-
Parks, open space and streetscapes	746	257	477	-	12	746	-	-	746	-
Other infrastructure	273	-	273	-	-	273	-	-	273	-
Total Infrastructure	15,613	4,265	10,269	-	1,079	15,613	5,000	-	10,613	-
Total Capital Works Expenditure	28,135	4,690	19,030	-	4,415	28,135	10,000	-	18,135	-

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	10,877	117	7,615	-	3,145	10,877	5,000	-	5,877	-
Total Buildings	10,877	117	7,615	-	3,145	10,877	5,000	-	5,877	-
Total Property	10,877	117	7,615	-	3,145	10,877	5,000	-	5,877	-
Plant and Equipment										
Fixtures, fittings and furniture	180	26	118	-	36	180	-	-	180	-
Library books	882	262	620	-	-	882	-	-	882	-
Total Plant and Equipment	1,062	288	738	-	36	1,062	-	-	1,062	-
Infrastructure										
Roads	5,245	231	4,768	-	246	5,245	5,000	-	245	-
Bridges	52	-	52	-	-	52	-	-	52	-
Footpaths and cycleways	5,196	2,668	2,529	-	-	5,196	-	-	5,196	-
Drainage	2,737	922	1,164	-	651	2,737	-	-	2,737	-
Recreational, leisure and community facilities	685	-	564	-	120	685	-	-	685	-
Parks, open space and streetscapes	711	245	455	-	11	711	-	-	711	-
Other infrastructure	260	-	260	-	-	260	-	-	260	-
Total Infrastructure	14,886	4,066	9,791	-	1,029	14,886	5,000	-	9,886	-
Total Capital Works Expenditure	26,825	4,472	18,144	-	4,210	26,825	10,000	-	16,825	-

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 2024/25 financial year.

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

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		51	52	53	54	55	56	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		98.19%	97.80%	98.10%	98.20%	98.30%	98.40%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made		40.95%	60%	65%	70%	75%	80%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins		59.22%	59%	59.74%	60.48%	61.24%	61.99%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	1	232.72%	172.28%	148.06%	153.23%	158.50%	164.65%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	2	64.91%	201.11%	72.38%	52.02%	57.90%	55.81%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	3	74.88%	78.59%	80.37%	79.79%	79.82%	79.85%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments		\$2,645	\$2,924	\$2,827	\$2,899	\$2,971	\$3,045	-

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	4	(0.78%)	(9.24%)	(3.48%)	(6.22%)	(6.25%)	(6.31%)	-
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	5	(40.60%)	16.82%	19.65%	19.44%	19.07%	18.73%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	6	17.33%	14.56%	15.97%	14.22%	12.66%	11.16%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.43%	1.79%	1.56%	1.84%	1.63%	1.58%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		20.06%	17.38%	18.75%	17.52%	16.17%	14.85%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.15%	0.17%	0.17%	0.17%	0.17%	0.17%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		\$1,527	\$1,577	\$1,636	\$1,676	\$1,718	\$1,761	+
Sustainability Capacity									
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses/ Population		\$1,644	\$1,821	\$1,755	\$1,795	\$1,834	\$1,874	-
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Population density per length of road Population / Kilometres of local roads		99.01	125.09	125.46	125.84	126.22	126.59	+

Indicator	Measure	Notes	Actual 0	Forecast 0	Budget 0	0	Projections 0	0	Trend +/-
Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$125	\$100	\$89		\$89	\$89	\$88

Key to Forecast Trend:

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

Notes to indicators

1. Working Capital

Working capital trend is reducing slightly but remains stable. The reduction is the result of cash reduction driven by higher expenditure and capped revenue paired with climbing liabilities also driven by increasing costs. Variance between actual 2022/23 and budget 2024/25 are not comparative figures given that the 2022/23 cash and cash equivalent figure includes projects carried forward from the 2021/22 year where 2024/25 budget does not. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due.

2. Asset renewal

A comparison of the rate of spending on existing assets through renewal and upgrade with depreciation. 72% projection for 2024/25 indicates that spending on existing assets is less than the depreciation rate. The Council targets 1:1 asset renewal to ensure the average condition of assets will not deteriorate over time however due to financial challenges capital expenditure has had to be deferred. This is a long-term indicator, as capital expenditure can be deferred in the short term for various reasons.

3. Rates concentration

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

4. Adjusted underlying result

Adjusted underlying result has improved compared to 2022/23 Forecast as a result of a decrease in capital grants given that 2022/23 Forecast includes carry-forward grants. Future year trend is unfavourable due to expenditure increasing at a faster rate than revenue and Council's continuing reliance on rate revenue which is capped. Future year trend will be reviewed as part of updating the Financial Plan 2022-2032 to ensure that the Mornington Peninsula Shire remains sustainable.

5. Unrestricted Cash

Unrestricted cash is reducing slightly but remains stable. The reduction is the result of climbing liabilities driven by increasing costs. It is the practice of Council to invest the majority of cash in term deposits over 90 days to increase investment returns. This has increased over the last two years due to the favourable investment interest rate.

6. Debt compared to rates

Interest bearing loans and borrowings will increase in 2025/26 due to new borrowings budgeted in 2024/25 and then reduce in line with the loan repayment schedule.

Appendix A - Schedule of Fees and Charges

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Land-Use Planning							
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to amend a Planning Scheme	Statutory	Free	3,149.70	3,275.40	3.99%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider request to approve an amendment	Statutory	Free	496.90	516.80	4.00%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change amendment - up to 10 submissions	Statutory	Free	15,611.10	16,233.90	3.99%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change amendment - 11-20 submissions	Statutory	Free	31,191.60	32,436.00	3.99%
Land-Use Planning, Heritage and Urban Design	Planning Scheme Amendment Fee	Consider submissions to change amendment - more than 20 submissions	Statutory	Free	41,395.80	43,359.30	4.74%
Planning Consultation	Application & Public Notification Fees	Certify plan of subdivision and Statement of Compliance	Statutory	Free	180.40	187.60	3.99%
Planning Consultation	DAA - Advertising	Additional Letters	Council	Taxable	12.00	15.00	25.00%
Planning Consultation	DAA - Advertising	Additional Sign	Council	Taxable	100.00	105.00	5.00%
Planning Consultation	DAA - Advertising	Up to 10 letters & signs	Council	Taxable	400.00	420.00	5.00%
Planning Consultation	DAA - Misc Income (GST)	Consideration of condition 1 plans for second or subsequent request	Council	Taxable	200.00	210.00	5.00%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	Taxable	275.00	290.00	5.45%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	Taxable	75.00	80.00	6.67%
Planning Consultation	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	Taxable	135.00	145.00	7.41%
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	Taxable	550.00	580.00	5.45%
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	Taxable	550.00	650.00	18.18%
Planning Consultation	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	Taxable	675.00	750.00	11.11%
Planning Consultation	DAA - Misc Income (GST)	Pre-application meeting fee (virtual or in person) - with notes	Council	Taxable	320.00	340.00	6.25%
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	800.00	840.00	5.00%
Planning Consultation	DAA - Misc Income (GST)	Secondary Consent - Residential (Single Dwelling)	Council	Taxable	400.00	420.00	5.00%
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Commercial/Industrial/Multi dwelling/Other	Council	Taxable	320.00	340.00	6.25%
Planning Consultation	DAA - Misc Income (GST)	Written response to a General Enquiry - Residential (Single Dwelling)	Council	Taxable	160.00	170.00	6.25%
Planning Consultation	Land sales investigation	Land sales investigation fee	Council	Free	2,000.00	2,100.00	5.00%
Planning Permit Assessment	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	Free	206.40	214.70	4.02%
Planning Permit Assessment	Planning Permit Amendment Fee	Any other development & use amend description of permit or conditions or amend the permit in any other way excl. subdivision	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$1,000,000 +	Statutory	Free	3,524.30	3,665.00	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Change of use permit	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	Free	206.40	214.70	4.02%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	Free	649.80	675.80	4.00%
Planning Permit Assessment	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	Free	1,330.20	1,383.30	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	Free	1,360.80	1,415.10	3.99%
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	680.40	707.60	4.00%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Amendment Fee	VicSmart Applications to subdivide or consolidate the land	Statutory	Free	206.40	214.70	4.02%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	Free	1,185.00	1,232.30	3.99%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	Free	1,597.80	1,661.60	3.99%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	Free	3,524.30	3,655.00	3.71%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	Free	8,982.90	9,341.30	3.99%
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	26,489.90	27,546.80	3.99%
Planning Permit Assessment	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	Free	59,539.30	61,914.60	3.99%
Planning Permit Assessment	Planning Permit Application Fee	Certificate of compliance (section 97N)	Statutory	Free	336.40	349.80	3.98%
Planning Permit Assessment	Planning Permit Application Fee	Satisfaction matter (under planning scheme)	Statutory	Free	349.80	349.80	-
Planning Permit Assessment	Planning Permit Application Fee	Vegetation Removal - 1 tree	Statutory	Free	206.40	214.70	4.02%
Planning Permit Assessment	Planning Permit Application Fee	Vegetation Removal - 2 or more trees	Statutory	Free	1,360.80	1,415.10	3.99%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications - \$0 to \$10,000	Statutory	Free	206.40	214.70	4.02%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications - \$10,000+	Statutory	Free	443.40	461.10	3.99%
Planning Permit Assessment	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	206.40	214.70	4.02%
Open Space							
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Adult	Council	Taxable	13.90	14.60	5.04%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Children	Council	Taxable	8.00	8.40	5.00%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Concession	Council	Taxable	8.00	8.40	5.00%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - Families	Council	Taxable	19.70	20.70	5.08%
Briars and Police Point	Briars Homestead Entry	Homestead Entry - School Children	Council	Taxable	6.40	6.70	4.69%
Briars and Police Point	Briars Programs	15min Ranger activity	Council	Taxable	6.45	6.75	4.65%
Briars and Police Point	Briars Programs	Night walk - Adult	Council	Taxable	28.80	30.20	4.86%
Briars and Police Point	Briars Programs	Night walk - Child	Council	Taxable	22.50	23.60	4.89%
Briars and Police Point	Briars Programs	Nursery / Ranger Activity, Walk, Talk (per head)	Council	Taxable	6.90	7.25	5.07%
Briars and Police Point	Briars Programs	Nursery program / workshop 2 hrs	Council	Taxable	24.70	25.90	4.86%
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Adult.	Council	Taxable	33.10	34.70	4.83%
Briars and Police Point	Briars Programs	Sanctuary Walk with wildlife encounter - Child	Council	Taxable	26.80	28.10	4.85%
Briars and Police Point	Briars Programs	School group (incursion) - per group / Session	Council	Taxable	284.00	298.00	4.93%
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group	Council	Taxable	145.00	152.00	4.83%
Briars and Police Point	Briars Programs	School group (onsite) 1 hr program per group plus 1 hr Wildlife interaction	Council	Taxable	485.00	510.00	5.15%
Briars and Police Point	Briars Programs	School group (onsite) 2 x 1 hr program per group	Council	Taxable	290.00	305.00	5.17%
Briars and Police Point	Briars Programs	School group (onsite) 3 x 1 hr program per group	Council	Taxable	435.00	455.00	4.60%
Briars and Police Point	Briars Programs	School Holiday Program (3-5yrs) - 1hr	Council	Taxable	19.00	20.00	5.26%
Briars and Police Point	Briars Programs	School Holiday Program (3-5yrs)- 1hr with Wildlife interaction	Council	Taxable	28.10	29.50	4.98%
Briars and Police Point	Briars Programs	School Holiday Program (6-10yrs) - 2.5hrs	Council	Taxable	25.50	27.00	5.88%
Briars and Police Point	Briars Programs	School Holiday Program (6-10yrs)- 2.5hrs with Wildlife interaction	Council	Taxable	32.40	34.00	4.94%
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Adult	Council	Taxable	25.00	26.00	4.00%
Briars and Police Point	Briars Programs	Specialty program 2 hrs - Child / Conc	Council	Taxable	21.00	22.00	4.76%
Briars and Police Point	Briars Programs	Specialty program 30 min with wildlife interaction	Council	Taxable	15.00	16.00	6.67%
Briars and Police Point	Briars Venue Hire	BBQ area hire (whole area) - per day - commercial	Council	Taxable	115.50	121.20	4.94%
Briars and Police Point	Briars Venue Hire	BBQ area hire (whole area) - per day - community group	Council	Taxable	34.60	36.30	4.91%
Briars and Police Point	Briars Venue Hire	BBQ area hire (whole area) - per day - public	Council	Taxable	69.50	72.90	4.89%
Briars and Police Point	Briars Venue Hire	Briars function - furniture package administration	Council	Taxable	500.00	525.00	5.00%
Briars and Police Point	Briars Venue Hire	Briars Marquee - Bump In Bump Out	Council	Taxable	270.00	283.00	4.81%
Briars and Police Point	Briars Venue Hire	Briars Marquee - per day - community peak	Council	Taxable	1,400.00	1,470.00	5.00%
Briars and Police Point	Briars Venue Hire	Briars Marquee - per day - private/commercial	Council	Taxable	3,500.00	3,700.00	5.71%
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - community group	Council	Taxable	238.10	250.00	5.00%
Briars and Police Point	Briars Venue Hire	Checkingurk Bird Hide - business hours - public	Council	Taxable	476.00	500.00	5.04%
Briars and Police Point	Briars Venue Hire	Commercial Photography	Council	Taxable	669.00	702.00	4.93%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (3000-5999 pax)	Council	Free	3,000.00	3,147.00	4.90%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - BOND for hire of grounds - major event (>6000 pax)	Council	Free	5,000.00	5,245.00	4.90%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds - community peak	Council	Taxable	1,797.00	1,885.00	4.90%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds (Commercial)	Council	Taxable	2,307.00	2,420.00	4.90%
Briars and Police Point	Briars Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	Taxable	1,423.00	1,493.00	4.92%
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - community group	Council	Taxable	307.00	322.00	4.89%
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per day - public	Council	Taxable	608.00	638.00	4.93%
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per hour - community group	Council	Taxable	120.00	126.00	5.00%
Briars and Police Point	Briars Venue Hire	Edwardian Room Hire - per hour - public	Council	Taxable	237.00	249.00	5.06%
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - community group	Council	Taxable	619.00	649.00	4.85%
Briars and Police Point	Briars Venue Hire	Lawn / Edwardian + kitchen hire - per day - public	Council	Taxable	824.00	864.00	4.85%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Briars and Police Point	Briars Venue Hire	Lawn hire - per day	Council	Taxable	607.00	637.00	4.94%
Briars and Police Point	Briars Venue Hire	Lawn hire - per hour	Council	Taxable	237.00	249.00	5.06%
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	Taxable	30.00	32.00	6.67%
Briars and Police Point	Briars Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	Taxable	11.00	12.00	9.09%
Briars and Police Point	Briars Venue Hire	Special Event Multiple plus 25 days - eg Cinema 37 days \$681.85 per day = \$25,228.45	Council	Taxable	650.00	682.00	4.92%
Briars and Police Point	Briars Venue Hire	Theatre production 2-8 yr olds	Council	Taxable	25.00	26.00	4.00%
Foreshore and Beaches	Bathing Box Licence	Bathing Box Licence - beachbox small (<5m2)	Council	Free	815.00	855.00	4.91%
Foreshore and Beaches	Bathing Box Licence	Bathing Box Licence - beachbox / boatshed (5m2 and above)	Council	Free	1,045.00	1,100.00	5.26%
Foreshore and Beaches	Bathing Box Transfer Fees	Transfer fee payable on sale of bathing box (Fee is 6.5% of CIV and minimum \$3,830)	Council	Free	3,650.00	3,830.00	4.93%
Transport Connections							
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 1 (0.5 Penalty Unit)	Statutory	Free	92.00	96.00	4.35%
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 2 (0.6 Penalty Unit)	Statutory	Free	111.00	115.50	4.05%
Parking Compliance & Enforcement	Parking Infringement	Parking Infringement Level 3 (1.0 Penalty Unit)	Statutory	Free	185.00	192.00	3.78%
Economic Development and Support							
Industry Development and Attraction	Footpath Licence/Lease	Footpath licence with liquor (depending on site) (minimum fee)	Council	Free	1,650.00	1,735.00	5.15%
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	221.00	232.00	4.98%
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	103.00	108.00	4.85%
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - first 2 metres x 2 metres	Council	Free	73.00	77.00	5.48%
Industry Development and Attraction	Footpath Trading Permit	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	Free	209.00	220.00	5.26%
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	Free	73.00	77.00	5.48%
Industry Development and Attraction	Footpath Trading Permit	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	Free	182.00	191.00	4.95%
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - first display unit	Council	Free	279.00	293.00	5.02%
Industry Development and Attraction	Footpath Trading Permit	Display of Goods - Subsequent display unit	Council	Free	257.00	270.00	5.06%
Industry Development and Attraction	Footpath Trading Permit	Footpath Trading Permit application fee (new applications)	Council	Free	151.00	158.00	4.64%
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	Free	404.00	424.00	4.95%
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	Free	73.00	77.00	5.48%
Industry Development and Attraction	Footpath Trading Permit	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	Free	248.00	260.00	4.84%
Industry Development and Attraction	Footpath Trading Permit	Planter Boxes	Council	Free	73.00	77.00	5.48%
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Cool Store Road) - Winter Permit	Council	Free	3,100.00	3,600.00	16.13%
Industry Development and Attraction	Itinerant Traders	Food Truck: Hastings - Hastings Foreshore Carpark (opposite Pelican Park Recreation Centre)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington (Schnapper Point Drive)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mornington - Mornington Park - slip lane carpark (off Flinders Drive) - Winter Permit	Council	Free	3,100.00	3,600.00	16.13%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Eliza - Mount Eliza Regional Park (450 Moorooduc Highway)	Council	Free	6,500.00	7,500.00	15.38%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - Mount Martha Foreshore Carpark (opposite 506 Esplanade)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Mount Martha - The Briars (450 Nepean Highway)	Council	Free	6,500.00	7,500.00	15.38%
Industry Development and Attraction	Itinerant Traders	Food Truck: Portsea - Police Point Shire Park (1 Franklands Drive)	Council	Free	6,500.00	7,500.00	15.38%
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 1)	Council	Free	13,000.00	14,000.00	7.69%
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 2)	Council	Free	13,000.00	14,000.00	7.69%
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming - Port Phillip (Area 3)	Council	Free	13,000.00	14,000.00	7.69%
Industry Development and Attraction	Itinerant Traders	Food Truck: Residential Roaming -Western Port (Area 4)	Council	Free	10,000.00	11,000.00	10.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Prescott Avenue) - Winter Permit	Council	Free	3,100.00	3,600.00	16.13%
Industry Development and Attraction	Itinerant Traders	Food Truck: Safety Beach - Safety Beach Foreshore Carpark (opposite Tonkin Street)	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Food Truck: Sorrento - Sorrento Foreshore Carpark (opposite 3239 Point Nepean Road	Council	Free	10,000.00	11,000.00	10.00%
Industry Development and Attraction	Itinerant Traders	Seagate Permit	Council	Taxable	5,797.00	6,085.00	4.97%
Industry Development and Attraction	Parklet	Parklet Application Fee	Council	Free	-	250.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – with Alcohol	Council	Free	-	2,200.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – without Alcohol	Council	Free	-	1,600.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee with Alcohol	Council	Free	-	900.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee without Alcohol	Council	Free	-	450.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – with Alcohol	Council	Free	-	3,500.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – without Alcohol	Council	Free	-	2,250.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee with Alcohol	Council	Free	-	1,875.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee without Alcohol	Council	Free	-	940.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – with Alcohol	Council	Free	-	3,900.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – without Alcohol	Council	Free	-	2,450.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee with Alcohol	Council	Free	-	2,175.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee without Alcohol	Council	Free	-	1,050.00	N/A
Industry Development and Attraction	Parklet	Parklet Application Fee - 10% Best Bites Discount	Council	Free	-	225.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	-	2,000.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	-	1,455.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	-	810.00	N/A
Industry Development and Attraction	Parklet	Parklet Summer permit (15 December – 31 January) Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	-	405.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	-	3,182.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	-	2,045.00	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	-	1,687.50	N/A
Industry Development and Attraction	Parklet	Parklet Peak & Shoulder Season (15 September – 30 April) Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	-	846.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – with Alcohol - 10% Best Bites Discount	Council	Free	-	3,545.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Full Fee – without Alcohol - 10% Best Bites Discount	Council	Free	-	2,227.00	N/A
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee with Alcohol - 10% Best Bites Discount	Council	Free	-	1,957.50	N/A
Industry Development and Attraction	Parklet	Parklet Annual Stimulation Fee without Alcohol - 10% Best Bites Discount	Council	Free	-	945.00	N/A
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for one sign	Council	Free	400.00	420.00	5.00%
Visitor Economy and Tourism	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	Free	800.00	839.00	4.88%
Visitor Economy and Tourism	Directional Signage Applications	Reimbursement of costs of tourist sign manufacture and installation as organised by council	Council	Free	1,473.00	1,545.00	4.89%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Public Safety							
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 1 (1 Penalty Unit)	Statutory	Free	-	192.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 2 (2 Penalty Unit)	Statutory	Free	-	384.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	-	577.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (CALL) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	-	961.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (1 Penalty Unit)	Statutory	Free	-	192.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (Liquor) Infringement (2 Penalty Units)	Statutory	Free	384.62	384.00	(0.16%)
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 3 (3 Penalty Unit)	Statutory	Free	-	577.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 5 (5 Penalty Unit)	Statutory	Free	-	961.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law (STRA) Infringement Level 6 (6 Penalty Unit)	Statutory	Free	-	1,154.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Local Law Infringement	Statutory	Free	185.00	-	N/A
Public Safety Compliance and Enforcement	Local Laws	Permits - Application for Local Law Permit (General)	Council	Free	275.00	288.00	4.73%
Public Safety Compliance and Enforcement	Local Laws	Permits - Busking - Aged Under 18	Council	Taxable	-	-	-
Public Safety Compliance and Enforcement	Local Laws	Permits - Busking - Aged Over 18	Council	Taxable	-	55.00	N/A
Public Safety Compliance and Enforcement	Local Laws	Short Stay Rental - Annual Registration Fee	Council	Free	335.00	352.00	5.07%
Public Safety Compliance and Enforcement	Vehicle Impound	Release Fees from Impounded Vehicles	Council	Taxable	519.00	545.00	5.01%
Public Works Safety							
Private Development Works	Build over easement	Build over easement	Statutory	Free	299.80	155.30	(48.20%)
Private Development Works	Drainage Information Certificates	Drainage Point of Discharge	Statutory	Free	149.38	311.80	108.73%
Private Development Works	Drainage Information Certificates	Underground Drainage Pipe Information	Statutory	Free	68.40	68.40	-
Private Development Works	Construction Management Plans	Minor CMP approval	Council	Taxable	211.00	221.00	4.74%
Private Development Works	Construction Management Plans	Major CMP approval	Council	Taxable	558.00	585.00	4.84%
Private Development Works	Private Building Works	Additional Compliance Inspection	Council	Free	250.00	260.00	4.00%
Private Development Works	Private Building Works	Asset Protection Bond (2-10 Dwellings)	Council	Free	5,000.00	5,245.00	4.90%
Private Development Works	Private Building Works	Asset Protection Bond (Demolition, Swimming Pool, 1 Dwelling)	Council	Free	1,500.00	1,574.00	4.93%
Private Development Works	Private Building Works	Construction Management Plan - Amendments to Approved Plans	Council	Free	202.00	-	N/A
Private Development Works	Private Building Works	Construction Management Plan - Recurring Inspection Fee	Council	Free	116.00	-	N/A
Private Development Works	Private Building Works	Construction Management Plan - Review & Approve Plan	Council	Free	202.00	-	N/A
Private Development Works	Private Building Works	Construction Management Plan - Supervision	Council	Free	276.00	-	N/A
Private Development Works	Private Building Works	Private access across Shire Land and Reserve	Council	Free	269.00	283.00	5.20%
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit	Council	Free	323.00	339.00	4.95%
Private Development Works	Private Building Works	Private Building Works - Asset & Amenity Permit (multiple activities)	Council	Free	418.00	439.00	5.02%
Private Development Works	Private Building Works	Skip / Waste Bin - Annual Supplier Accreditation	Council	Free	537.00	564.00	5.03%
Private Development Works	Private Building Works	Skip / Waste Bin - Placement Fee (Accredited Supplier)	Council	Free	49.00	52.00	6.12%
Private Development Works	Private Building Works	Skip / Waste Bin - Single Placement (Non Accredited Supplier)	Council	Free	86.00	91.00	5.81%
Private Development Works	Subdivisions and Services - Commercial	Small commercial developments (<500m2)	Council	Taxable	351.00	368.00	4.84%
Private Development Works	Subdivisions and Services - Commercial	Medium commercial developments (500-2,000m2)	Council	Taxable	837.00	878.00	4.90%
Private Development Works	Subdivisions and Services - Commercial	Large commercial developments (>2,000m2)	Council	Taxable	1,395.00	1,500.00	7.53%
Private Development Works	Subdivisions and Services - Commercial	Utility Service Engineering Plan Approval	Council	Taxable	351.00	368.00	4.84%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	2 to 5 industrial/factory/warehouse developments	Council	Taxable	489.00	512.00	4.70%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	6+ industrial/factory/warehouse developments	Council	Taxable	768.00	805.00	4.82%
Private Development Works	Subdivisions and Services - Industrial/Factory/Warehouse	Single industrial/factory/warehouse developments	Council	Taxable	211.00	221.00	4.74%
Private Development Works	Subdivisions and Services - Residential	2 Lot developments	Council	Taxable	211.00	221.00	4.74%
Private Development Works	Subdivisions and Services - Residential	3 to 4 Lot developments	Council	Taxable	351.00	368.00	4.84%
Private Development Works	Subdivisions and Services - Residential	5 to 8 Lot developments	Council	Taxable	558.00	585.00	4.84%
Private Development Works	Subdivisions and Services - Residential	9 to 12 Lot developments	Council	Taxable	837.00	878.00	4.90%
Private Development Works	Subdivisions and Services - Residential	13 to 19 Lot developments	Council	Taxable	1,046.00	1,097.00	4.88%
Private Development Works	Subdivisions and Services - Residential	20 + Lot developments	Council	Taxable	1,395.00	1,500.00	7.53%
Private Development Works	Subdivisions and Services - Residential	Amendments to approved Engineering or Construction Plans	Council	Taxable	142.00	200.00	40.85%
Private Development Works	Subdivisions and Services - Residential	Single Lot Development	Council	Taxable	184.00	200.00	8.70%
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Fines for failure to obtain Asset & Amenity Permit	Council	Free	231.00	-	N/A
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Fines for failure to obtain permit to occupy road reserve	Council	Free	231.00	-	N/A
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Fines for failure to obtain RMA consent to work on roads - individual (2 Penalty units)	Statutory	Free	370.00	-	N/A
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Fines for failure to obtain RMA consent to work on roads - company (5 Penalty units)	Statutory	Free	925.00	-	N/A
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Fines for failure to obtain works on roads permit	Council	Free	226.00	-	N/A
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law Infringement Notice (3 Penalty Units)	Statutory	Free	577.00	577.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Local Law infringement Notice (5 Penalty Units)	Statutory	Free	961.00	961.00	-
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (3 Penalty units)	Statutory	Free	555.00	577.00	3.96%
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (5 Penalty Units)	Statutory	Free	924.00	962.00	4.11%
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Planning & Environment Infringement Notice (10 Penalty Units)	Statutory	Free	1,849.00	1,923.00	4.00%
Public Works Compliance and Enforcement	Public Works Fines & Prosecutions	Road Management Infringement Notice (15 Penalty units)	Statutory	Free	2,774.00	2,885.00	4.00%
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (small)	Council	Free	-	1,500.00	N/A
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (medium)	Council	Free	-	2,000.00	N/A
Public Works Permits	Public Works Permits	Amenity fee for removal of Council tree (large)	Council	Free	-	3,000.00	N/A
Public Works Permits	Public Works Permits	Application to amend or extend an Asset & Amenity Protection or Works Permits	Council	Free	-	100.00	N/A
Public Works Permits	Public Works Permits	Minor Development Works Permit - Multi Unit/Commercial	Council	Free	900.00	945.00	5.00%
Public Works Permits	Public Works Permits	Major Development Works Permit - Multi Unit/Commercial	Council	Free	1,289.00	1,353.00	4.97%
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Minor landscaping works. (works < 8m2)	Council	Free	79.00	85.00	7.59%
Public Works Permits	Public Works Permits	Nature Strip Landscaping Permit - Major landscaping works. (works > 8m2 & tree removals)	Council	Free	376.00	395.00	5.05%
Public Works Permits	Public Works Permits	Permit application to erect a hoarding or overhead protective awning	Council	Free	376.00	395.00	5.05%
Public Works Permits	Public Works Permits	Permit to Install Ground Anchor into Council Land (per anchor)	Council	Free	742.00	-	N/A
Public Works Permits	Public Works Permits	Permit to occupy or fence road or footpath (greater than 7 days)	Council	Free	376.00	395.00	5.05%
Public Works Permits	Public Works Permits	Permit to undertake works within road reserve (excluding landscaping)	Council	Free	376.00	395.00	5.05%
Public Works Permits	Public Works Permits	Permit to undertake works within a road reserve (Vehicle Crossings)	Council	Free	376.00	395.00	5.05%
Public Works Permits	Public Works Permits	Retrospective Vehicle Crossing Approval Permit	Council	Free	-	1,500.00	N/A
Public Works Permits	Public Works Permits	Site compound licence fee (minimum - per week)	Council	Free	550.00	580.00	5.45%
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Greater than 50km/h within road reserve	Statutory	Free	-	659.00	N/A
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Greater than 50km/h outside of the road reserve	Statutory	Free	-	359.30	N/A
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Under 50km/h within road reserve	Statutory	Free	-	359.30	N/A
Public Works Permits	Traffic Management Approval	Traffic Management Plan Approval- Major-Under 50km/h outside of the road reserve	Statutory	Free	-	359.30	N/A
Public Health							
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	Free	925.00	961.55	3.95%
Public Health Compliance and Enforcement	Food Act Infringement	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	Free	1,850.00	1,923.10	3.95%
Public Health Compliance and Enforcement	Food Premises Compliance	Follow up inspections on non-compliant food businesses	Council	Free	225.00	-	N/A
Public Health Compliance and Enforcement	Food Premises Compliance	Food sampling - unsatisfactory follow up sample	Council	Free	225.00	-	N/A
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Major	Council	Free	120.00	125.00	4.17%
Public Health Compliance and Enforcement	Food Premises Compliance	Reinspection Fee for Food Premises - Critical	Council	Free	350.00	350.00	-
Public Health Compliance and Enforcement	Food Premises Compliance	Unregistered food business	Council	Free	835.00	-	N/A
Public Health Compliance and Enforcement	Health Premises Compliance	Unregistered Health business	Council	Free	535.00	-	N/A
Public Health Compliance and Enforcement	Public Health Compliance Administration	Solicitors Enquiries - Information GST exempt	Council	Free	585.00	645.00	10.26%
Public Health Compliance and Enforcement	Tobacco Act Infringement	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	Free	664.00	769.24	15.85%
Public Health Permits and Registrations	Caravan Parks Registration	Caravan Parks registration and renewal	Statutory	Free	1,400.00	-	N/A
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25 (17 Fee Units)	Statutory	Free	251.77	270.30	7.36%
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	503.54	540.60	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 50 but not exceeding 100 (68 Fee Units)	Statutory	Free	1,007.08	1,081.20	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 100 but not exceeding 150 (103 Fee Units)	Statutory	Free	1,525.43	1,637.70	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 150 but not exceeding 200 (137 Fee Units)	Statutory	Free	2,028.97	2,178.30	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 200 but not exceeding 250 (171 Fee Units)	Statutory	Free	2,532.51	2,718.90	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 250 but not exceeding 300 (205 Fee Units)	Statutory	Free	3,036.05	3,259.50	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 300 but not exceeding 350 (240 Fee Units)	Statutory	Free	3,554.40	3,816.00	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 350 but not exceeding 400 (274 Fee Units)	Statutory	Free	4,057.94	4,356.60	7.36%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 400 but not exceeding 450 (308 Fee Units)	Statutory	Free	4,561.48	4,897.20	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 450 but not exceeding 500 (342 Fee Units)	Statutory	Free	5,065.02	5,437.80	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 500 but not exceeding 550 (376 Fee Units)	Statutory	Free	5,568.56	5,978.40	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 550 but not exceeding 600 (411 Fee Units)	Statutory	Free	6,086.91	6,534.90	7.36%
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	6,590.45	7,075.50	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 650 but not exceeding 700 (479 Fee Units)	Statutory	Free	7,093.99	7,616.10	7.36%
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	7,597.53	8,156.70	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 750 but not exceeding 800 (547 Fee Units)	Statutory	Free	8,101.07	8,697.30	7.36%
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	8,619.42	9,253.80	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 850 but not exceeding 900 (616 Fee Units)	Statutory	Free	9,122.96	9,794.40	7.36%
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	9,626.50	10,335.00	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 950 but not exceeding 1000 (684 Fee Units)	Statutory	Free	10,130.04	10,875.60	7.36%
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	10,648.39	11,432.10	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1050 but not exceeding 1100 (753 Fee Units)	Statutory	Free	11,151.93	11,972.70	7.36%
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	11,655.47	12,513.30	7.36%
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	12,159.01	13,053.90	7.36%
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	12,662.55	13,594.50	7.36%
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	13,180.90	14,151.00	7.36%
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	13,684.44	14,691.60	7.36%
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	14,187.98	15,232.20	7.36%
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	14,691.52	15,772.80	7.36%
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	15,209.87	16,329.30	7.36%
Public Health Permits and Registrations	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500 (1095 Fee Units)	Statutory	Free	16,216.95	17,410.50	7.36%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Best Bites Businesses	Council	Free	660.00	600.00	(9.09%)
Public Health Permits and Registrations	Food Premises Registration	Class 1 High Risk Food Premises	Council	Free	875.00	940.00	7.43%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with major inspection result	Council	Free	880.00	940.00	6.82%
Public Health Permits and Registrations	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with critical inspection result	Council	Free	1,015.00	940.00	(7.39%)
Public Health Permits and Registrations	Food Premises Registration	Class 2 (New Proposed Fees) - Large Food Premises: Supermarkets and Food Manufacturers, Fast Food Chains	Council	Free	45.00	50.00	11.11%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Bed and Breakfast serving less than 6 Guest at breakfast only	Council	Free	505.00	-	N/A
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Best Bites Businesses	Council	Free	745.00	585.00	(21.48%)
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with major inspection result	Council	Free	810.00	835.00	3.09%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with critical inspection result	Council	Free	900.00	835.00	(7.22%)
Public Health Permits and Registrations	Food Premises Registration	Class 2 Food Registration Renewal - Sports clubs on Council reserves	Council	Free	375.00	420.00	12.00%
Public Health Permits and Registrations	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	Free	785.00	835.00	6.37%
Public Health Permits and Registrations	Food Premises Registration	Class 3 Low Risk Food Premises	Council	Free	550.00	600.00	9.09%
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with major inspection result	Council	Free	645.00	600.00	(6.98%)
Public Health Permits and Registrations	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with critical inspection result	Council	Free	645.00	600.00	(6.98%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	Free	1,525.00	1,675.00	9.84%
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 2 Bed & Breakfast serving less than 6 guests at breakfast only	Council	Free	1,180.00	-	N/A
Public Health Permits and Registrations	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	Free	1,525.00	1,675.00	9.84%
Public Health Permits and Registrations	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	Free	1,250.00	1,300.00	4.00%
Public Health Permits and Registrations	Food Premises Registration	Pre-purchase and transfer of registration for food premises	Council	Free	585.00	645.00	10.26%
Public Health Permits and Registrations	Food Premises Registration	Stretrader Registration	Council	Free	85.00	90.00	5.88%
Public Health Permits and Registrations	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	Free	325.00	360.00	10.77%
Public Health Permits and Registrations	Health Premises Registration	Health Premises Renewal of Registration	Council	Free	325.00	360.00	10.77%
Public Health Permits and Registrations	Health Premises Registration	New Health Premises	Council	Free	745.00	820.00	10.07%
Public Health Permits and Registrations	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	Free	535.00	590.00	10.28%
Public Health Permits and Registrations	Health Premises Registration	Pre-purchase of registration of health premises	Council	Free	585.00	635.00	8.55%
Public Health Permits and Registrations	Health Premises Registration	Public Health Swimming Pool Registration	Council	Free	395.00	435.00	10.13%
Public Health Permits and Registrations	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	Free	475.00	525.00	10.53%
Public Health Permits and Registrations	Prescribed Accommodation Registration	Accommodation Premises Registration renewal	Council	Free	225.00	250.00	11.11%
Public Health Permits and Registrations	Prescribed Accommodation Registration	Accommodation Premises Registration Renewal - with Swimming Pools	Council	Free	300.00	-	N/A
Public Health Permits and Registrations	Prescribed Accommodation Registration	New Accommodation Premises	Council	Free	535.00	590.00	10.28%
Public Health Permits and Registrations	Prescribed Accommodation Registration	Rooming house registration renewal	Council	Free	485.00	525.00	8.25%
Wastewater Management	Septic Tank Application	Amendment to Septic Permit (10.38 Fee Units)	Statutory	Free	159.00	165.05	3.81%
Wastewater Management	Septic Tank Application	Search Fee - Septic Tank Plans (7.19 Fee Units)	Statutory	Free	110.00	114.32	3.93%
Wastewater Management	Septic Tank Application	Septic Installations - Application to Install/alter - base rate (8 hours = 48.88 Fee Units, above 8.2 hours additional 6.12Fee Units)	Statutory	Free	747.00	777.19	4.04%
Wastewater Management	Septic Tank Application	Septic Minor Alteration - Application to Alter (37.25 Fee Units)	Statutory	Free	570.00	592.27	3.91%
Wastewater Management	Septic Tank Application	Transfer of Septic Permit (9.93 Fee Units)	Statutory	Free	152.00	157.88	3.87%
Fire and Emergency Management							
Emergency Preparedness and Mitigation	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	Free	297.00	312.00	5.05%
Emergency Preparedness and Mitigation	Fire Prevention	Permit to Burn - Basic	Council	Free	138.00	145.00	5.07%
Emergency Preparedness and Mitigation	Fire Prevention	Permit to Burn - Complex	Council	Free	279.00	-	N/A
Emergency Preparedness and Mitigation	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	Free	1,849.00	1,923.10	4.01%
Building Safety							
Building Compliance and Enforcement	Pool compliance	Infringement for non-register of pool	Statutory	Free	377.24	377.24	-
Building Compliance and Enforcement	Pool compliance	Pool compliance certificate - Form 23	Statutory	Free	21.52	21.52	-
Building Compliance and Enforcement	Pool compliance	Pool Non-compliance certificate - Form 24	Statutory	Free	405.45	405.45	-
Building Compliance and Enforcement	Pool compliance	Pool Registration (Existing Pool)	Statutory	Free	83.33	83.33	-
Building Compliance and Enforcement	Pool compliance	Pool Registration (New Pool)	Statutory	Free	32.95	32.95	-
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (commercial)	Council	Taxable	175.00	185.00	5.71%
Building Information Advisory and Records	Building Information Request	Copy of second or subsequent permit/plans (residential)	Council	Taxable	100.00	105.00	5.00%
Building Information Advisory and Records	Building Information Request	Regulation 51 Certificates (permit information)	Statutory	Free	50.70	50.70	-
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	350.00	375.00	7.14%
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	200.00	210.00	5.00%
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Commercial (Section 70 of Building Act)	Council	Taxable	-	4,325.00	N/A
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Industrial (Section 70 of Building Act)	Council	Taxable	-	6,500.00	N/A
Building Permit Assessment	Building Act Consultancy	Amendment of Occupancy Permit: Residential (Section 70 of Building Act)	Council	Taxable	-	2,675.00	N/A
Building Permit Assessment	Building Act Consultancy	Audits/Determinations/Consulting/ Bushfire Assessments per hr	Council	Taxable	-	375.00	N/A
Building Permit Assessment	Building Act Consultancy	Certification of Illegal structures/buildings - MBS set fee/ hr (excludes other permits and consultants)ts	Council	Taxable	-	385.00	N/A
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment - Non prescribed fee: Commercial/Industrial (Regulation 60)	Council	Taxable	-	3,190.00	N/A
Building Permit Assessment	Building Act Consultancy	Combined Allotments Determination - Application to MBS to determine combined allotment as one allotment - Non prescribed fee: Residential (Regulation 60)	Council	Taxable	-	1,595.00	N/A
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Commercial/Industrial Regulation 229, 222, 234, 236	Council	Taxable	-	1,100.00	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Commercial	Council	Taxable	-	500.00	N/A
Building Permit Assessment	Building Act Consultancy	Non-Council Buildings Change of Use for Exemptions - Existing Building (per Clause): Residential - Regulation 229, 222, 234, 236	Council	Taxable	-	800.00	N/A
Building Permit Assessment	Building Act Consultancy	Subsequent fee per regulation thereafter (Regulation 229, 222, 234, 236) - Residential	Council	Taxable	-	400.00	N/A
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Assessment and Brief (per Clause)	Council	Taxable	-	750.00	N/A
Building Permit Assessment	Building Act Consultancy	Performance Solutions (POPE's and other works) - Determination (per Clause)	Council	Taxable	-	500.00	N/A
Building Permit Assessment	Building Act Consultancy	Pool & Spa Safety Barrier Audit: Application (includes one inspections and form 23/24)	Council	Taxable	-	385.00	N/A
Building Permit Assessment	Building Act Consultancy	Pool & Spa Safety Barrier Audit: Fee for every subsequent inspection during business hours	Council	Taxable	-	250.00	N/A
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 1 - These works may include minor structures e.g. polls, spas, fences etc.	Council	Taxable	-	375.00	N/A
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 2- These works may include verandahs, decks <30m2 etc.	Council	Taxable	-	770.00	N/A
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 3- These works may include residential additions and alternations, carports, garages >30m2 etc.	Council	Taxable	-	1,100.00	N/A
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 4 - Commercial/Industrial - <500m2 - These works may include commercial works e.g. mezzanines, office fit outs, building alterations etc.	Council	Taxable	-	1,500.00	N/A
Building Permit Assessment	Building Act Consultancy	Retention of illegal Building Works Administration Fee: Level 5 - Commercial/Industrial - >500m2 - These works may include commercial works e.g. mezzanines, office fit outs, building alterations etc.	Council	Taxable	-	2,680.00	N/A
Building Permit Assessment	Building Act Consultancy	Room Capacity Inspection report/ Childcare/ Liquor License	Council	Taxable	-	3,190.00	N/A
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial <500m2 (total Floor Area) (Regulation 231)	Council	Taxable	-	3,190.00	N/A
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Commercial/Industrial >500m2 (total floor area) (Regulation 231)	Council	Taxable	-	6,500.00	N/A
Building Permit Assessment	Building Act Consultancy	Subdivision Reports of Existing Building Reports - Residential (Regulation 231)	Council	Taxable	-	1,595.00	N/A
Building Permit Assessment	Building Registration Fee	Building permit document lodgement with Council - Section 30	Statutory	Free	128.32	128.32	-
Building Permit Assessment	Building Registration Fee	Precautions over the street (Part 7)	Statutory	Free	316.40	316.40	-
Building Permit Assessment	Building Registration Fee	Processing of Section 29A Application for Report and Consent for Demolition	Statutory	Free	91.40	91.40	-
Building Permit Assessment	Building Registration Fee	Report and Consent (Parts 5, 6, 8 & 10)	Statutory	Free	311.80	311.80	-
Building Permit Assessment	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications (Where after hours inspection or weekend inspection required)	Council	Taxable	226.00	250.00	10.62%
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	250.00	265.00	6.00%
Building Permit Assessment	Building Regulations (POPE)	POPE (Small event upto 2000 patrons)	Council	Taxable	1,000.00	1,050.00	5.00%
Building Permit Assessment	Building Regulations (POPE)	POPE (Med event - 2001-5000 patrons)	Council	Taxable	1,500.00	1,575.00	5.00%
Building Permit Assessment	Building Regulations (POPE)	POPE (Large event - 5001 patrons)	Council	Taxable	3,000.00	3,150.00	5.00%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - first structure	Council	Taxable	500.00	525.00	5.00%
Building Permit Assessment	Building Regulations (POPE)	Siting Approval Temporary Structure (POPE) - second or subsequent structure	Council	Taxable	250.00	265.00	6.00%
Building Permit Assessment	Flood Prone Approval	Report and Consent (Flood) (Part 10)	Statutory	Free	311.80	311.80	-
Building Permit Assessment	Flood Prone Approval	Report and Consent Amendment/Extension to report and consent	Council	Taxable	149.00	160.00	7.38%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Animal Management							
Animal Management	Animal Infringement	Animal Infringement - Level 1 (.5 Penalty Units)	Statutory	Free	92.00	97.00	5.43%
Animal Management	Animal Infringement	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	Free	185.00	192.00	3.78%
Animal Management	Animal Infringement	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	Free	277.00	288.00	3.97%
Animal Management	Animal Infringement	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	Free	370.00	385.00	4.05%
Animal Management	Animal Infringement	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	Free	462.00	481.00	4.11%
Animal Management	Animal Infringement	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	Free	740.00	769.00	3.92%
Animal Management	Animal Infringement	Minor attack infringement	Statutory	Free	462.00	-	N/A
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	Free	376.00	395.00	5.05%
Animal Registration	Animal Registration	Assistance Dog (Trained by Assistance Dogs Australia) - Registration	Council	Free	-	-	-
Animal Registration	Animal Registration	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	Free	10.00	11.00	10.00%
Animal Registration	Animal Registration	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	8.00	9.00	12.50%
Animal Registration	Animal Registration	Dangerous/Restricted Breed Dog Registration	Council	Free	517.00	542.00	4.84%
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	10.00	11.00	10.00%
Animal Registration	Animal Registration	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	8.00	9.00	12.50%
Animal Registration	Animal Registration	Foster carer annual registration scheme	Council	Free	58.00	61.00	5.17%
Animal Registration	Animal Registration	Intact Cat	Council	Free	242.00	254.00	4.96%
Animal Registration	Animal Registration	Intact Cat - Aged	Council	Free	60.00	63.00	5.00%
Animal Registration	Animal Registration	Intact Cat - Pensioner	Council	Free	121.00	127.00	4.96%
Animal Registration	Animal Registration	Intact Cat - Pensioner - Aged	Council	Free	29.00	30.00	3.45%
Animal Registration	Animal Registration	Intact Dog	Council	Free	242.00	254.00	4.96%
Animal Registration	Animal Registration	Intact Dog - Aged	Council	Free	60.00	63.00	5.00%
Animal Registration	Animal Registration	Intact Dog - Pensioner	Council	Free	121.00	127.00	4.96%
Animal Registration	Animal Registration	Intact Dog - Pensioner - Aged	Council	Free	29.00	30.00	3.45%
Animal Registration	Animal Registration	Menacing Dog Registration	Council	Free	345.00	362.00	4.93%
Animal Registration	Animal Registration	Reduced Cat	Council	Free	60.00	63.00	5.00%
Animal Registration	Animal Registration	Reduced Cat - First year registration	Council	Free	-	-	-
Animal Registration	Animal Registration	Reduced Cat - Pensioner	Council	Free	29.00	31.00	6.90%
Animal Registration	Animal Registration	Reduced Dog	Council	Free	60.00	63.00	5.00%
Animal Registration	Animal Registration	Reduced Dog - First year registration	Council	Free	-	-	-
Animal Registration	Animal Registration	Reduced Dog - Pensioner	Council	Free	29.00	31.00	6.90%
Animal Shelter	Animal Adoption	Adoption Fee - Cat	Council	Free	100.00	105.00	5.00%
Animal Shelter	Animal Adoption	Adoption Fee - Dog	Council	Free	150.00	158.00	5.33%
Animal Shelter	Animal Adoption	Adoption Fee - Senior Cats (10 years and older)	Council	Free	50.00	52.00	4.00%
Animal Shelter	Animal Adoption	Adoption Fee - Senior Dogs (10 years and older)	Council	Free	75.00	78.00	4.00%
Animal Shelter	Animal Surrender	Surrender Fee - Cats	Council	Free	112.00	70.00	(37.50%)
Animal Shelter	Animal Surrender	Surrender Fee - Dog	Council	Free	167.00	70.00	(58.08%)
Animal Shelter	Animal Surrender	Surrender Fee - Pocket Pets	Council	Free	30.00	30.00	-
Animal Shelter	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	Taxable	61.00	28.00	(54.10%)
Animal Shelter	Impound Release - Dog /Cat	Cat Release Fee	Council	Taxable	178.00	100.00	(43.82%)
Animal Shelter	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	Taxable	61.00	28.00	(54.10%)
Animal Shelter	Impound Release - Dog /Cat	Dog Release Fee	Council	Taxable	202.00	100.00	(50.50%)
Animal Shelter	Impound Release - Dog /Cat	Microchip Fee	Council	Taxable	63.00	66.00	4.76%
Animal Shelter	Impound Release - Other	Impounded Goods Release Fee	Council	Taxable	178.00	187.00	5.06%
Animal Shelter	Stock Release	Stock Accommodation Cost per day	Council	Taxable	139.00	146.00	5.04%
Animal Shelter	Stock Release	Stock Accommodation Cost per day - Pocket Pets & Poultry	Council	Taxable	30.00	10.00	(66.67%)
Animal Shelter	Stock Release	Stock at Large Fee AH 2.0 per hour	Council	Taxable	156.00	-	N/A
Animal Shelter	Stock Release	Stock at Large Fee per hour	Council	Taxable	403.00	-	N/A
Animal Shelter	Stock Release	Stock Release Fee	Council	Taxable	250.00	262.00	4.80%
Animal Shelter	Stock Release	Stock Release Fee - Pocket Pets & Poultry	Council	Taxable	30.00	10.00	(66.67%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Libraries							
Collections Management	Library Lost / Damaged Stock	Damaged Repairable Stock - Non-Print Materials	Council	Free	29.00	-	N/A
Collections Management	Library Lost / Damaged Stock	Damaged Repairable Stock - Print Materials	Council	Free	23.00	-	N/A
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Adult Fiction	Council	Taxable	25.00	25.00	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - DVDs/CDs	Council	Taxable	20.00	20.00	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - for Older Items	Council	Taxable	29.00	-	N/A
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Junior Fiction	Council	Taxable	12.00	12.00	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Large Print	Council	Taxable	70.00	70.00	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Non-Fiction	Council	Taxable	35.00	35.00	-
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Original Cost of item	Council	Taxable	76.50	-	N/A
Collections Management	Library Lost / Damaged Stock	Lost Irreparable Damage - Talking Book Disc	Council	Taxable	22.00	22.00	-
Collections Management	Library Sales	Sale of Withdrawn Stock - Bag of Books	Council	Taxable	5.50	6.00	9.09%
Join and Borrow	Library Administration	ILL Reservations- Academic	Council	Taxable	31.00	33.00	6.45%
Join and Borrow	Library Administration	Replace Lost library Cards	Council	Taxable	3.50	3.50	-
Join and Borrow	Library Administration	Reservations/ILL - Concession Charge	Council	Taxable	4.00	4.20	5.00%
Join and Borrow	Library Administration	Reservations/ILL - Full price	Council	Taxable	8.00	8.40	5.00%
Public Programs	Library Book Club Membership	Library Book Club Members - Group	Council	Taxable	167.00	175.00	4.79%
Public Programs	Library Book Club Membership	Library Book Club Members - Individual	Council	Taxable	18.40	-	N/A
Early Years							
Kinderqarten coordination	Preschool Central Enrolment Program	Preschool Central Enrolment Program	Council	Free	24.00	-	N/A
Community Services							
HACC-PYP	Domestic Assistance	Domestic Assistance High Fee	Council	Free	43.05	45.15	4.88%
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee	Council	Free	19.75	20.75	5.06%
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 1	Council	Free	17.05	17.90	4.99%
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 2	Council	Free	14.25	14.95	4.91%
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 3	Council	Free	11.35	11.90	4.85%
HACC-PYP	Domestic Assistance	Domestic Assistance Medium Fee - Reduced Rate 4	Council	Free	8.50	8.95	5.29%
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 1	Council	Free	5.70	6.00	5.26%
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 2	Council	Free	2.90	3.05	5.17%
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 3	Council	Free	1.45	1.55	6.90%
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Fee - Reduced Rate 4	Council	Free	0.80	0.85	6.25%
HACC-PYP	Domestic Assistance	Domestic Assistance Standard Rate	Council	Free	7.85	8.25	5.10%
HACC-PYP	Home Maintenance	Home Maintenance High Fee (plus cost of materials)	Council	Free	67.30	70.60	4.90%
HACC-PYP	Home Maintenance	Home Maintenance Standard Fee (plus cost of materials) - Reduced Rate 1	Council	Free	8.55	8.95	4.68%
HACC-PYP	Home Maintenance	Home Maintenance Standard Fee (plus cost of materials) - Reduced Rate 2	Council	Free	4.25	4.45	4.71%
HACC-PYP	Home Maintenance	Standard Fee Rate (plus cost of materials)	Council	Free	15.30	16.05	4.90%
HACC-PYP	Personal Care	Personal Care High Fee	Council	Free	48.15	50.50	4.88%
HACC-PYP	Personal Care	Personal Care High Fee - Reduced Rate 1	Council	Free	27.35	28.70	4.94%
HACC-PYP	Personal Care	Personal Care Medium Fee	Council	Free	11.70	12.30	5.13%
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 1	Council	Free	4.20	4.40	4.76%
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 2	Council	Free	2.90	3.05	5.17%
HACC-PYP	Personal Care	Personal Care Standard Fee - Reduced Rate 3	Council	Free	1.45	1.50	3.45%
HACC-PYP	Personal Care	Personal Care Standard Rate	Council	Free	5.80	6.10	5.17%
HACC-PYP	Respite Care	Respite Care High Fee	Council	Free	44.38	46.55	4.89%
HACC-PYP	Respite Care	Respite Care High Fee - Reduced Rate 1	Council	Free	27.35	28.70	4.94%
HACC-PYP	Respite Care	Respite Care Medium Fee	Council	Free	6.05	6.35	4.96%
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 1	Council	Free	2.90	3.05	5.17%
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 2	Council	Free	1.50	1.60	6.67%
HACC-PYP	Respite Care	Respite Care Standard Fee - Reduced Rate 3	Council	Free	0.85	0.90	5.88%
HACC-PYP	Respite Care	Respite Care Standard Rate	Council	Free	3.90	4.10	5.13%
Meals on Wheels	Meals on Wheels - Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Council	Taxable	25.50	27.00	5.88%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels High Fee	Council	Free	24.50	25.70	4.90%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee	Council	Free	13.00	13.65	5.00%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 1	Council	Free	9.00	9.45	5.00%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 2	Council	Free	7.00	7.35	5.00%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 3	Council	Free	3.50	3.70	5.71%
Meals on Wheels	Meals on Wheels - Standard Fee	Meals on Wheels Standard Fee - Reduced Rate 4	Council	Free	1.05	1.10	4.76%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Positive Ageing							
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Council	Free	1.00	1.00	-
Community Transport	Community Transport Social Support	Outings & Excursions	Council	Free	7.80	8.20	5.13%
Recreation and Leisure							
Aquatics and Recreation	Aquatics and Recreation - Administration	Membership Joining Fee	Council	Taxable	50.00	50.00	-
Aquatics and Recreation	Aquatics and Recreation - Administration	Suspension fee	Council	Taxable	5.00	5.00	-
Aquatics and Recreation	Aquatics and Recreation - Administration	Transfer fee	Council	Taxable	20.00	20.00	-
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Additional Host - per party	Council	Taxable	90.60	94.50	4.30%
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Catered - per person (includes party host)	Council	Taxable	39.20	40.90	4.34%
Aquatics and Recreation	Aquatics and Recreation Birthday Party	Birthday Party - Non catered - per person - Party host only	Council	Taxable	20.10	21.00	4.48%
Aquatics and Recreation	Child Care - Administration	Late pick up fee / per 15 minutes	Council	Free	23.90	24.90	4.18%
Aquatics and Recreation	Child Care - Casual	Care 1 Hour - Per Child (rate applicable if attending class/using facility)	Council	Free	6.60	6.90	4.55%
Aquatics and Recreation	Child Care - Casual	Occasional Care 1 Hour - Per Child (applicable if not attending class/using facility)	Council	Free	23.30	24.30	4.29%
Aquatics and Recreation	Child Care - MVP	Care 10 Hour Pass - Per Child	Council	Free	59.40	62.10	4.55%
Aquatics and Recreation	Clinical Pilates	10 Sessions- Clinical Pilates- one on four (45 min)	Council	Taxable	381.60	397.80	4.25%
Aquatics and Recreation	Clinical Pilates	10 Sessions- Clinical Pilates- one on one (45 min)	Council	Taxable	810.90	845.10	4.22%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- Initial Consultation (60 min)	Council	Taxable	106.00	110.50	4.25%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- one on four (45 min)	Council	Taxable	42.40	44.20	4.25%
Aquatics and Recreation	Clinical Pilates	Clinical Pilates- one on one (45 min)	Council	Taxable	90.10	93.90	4.22%
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Off Peak) per hour	Council	Taxable	35.50	41.80	17.75%
Aquatics and Recreation	Facility Hire - Aquatics	25m Lane Hire (Peak) per hour	Council	Taxable	47.20	49.20	4.24%
Aquatics and Recreation	Facility Hire - Aquatics	25m Pool Hire per hour	Council	Taxable	196.60	205.00	4.27%
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Off Peak) per hour	Council	Taxable	70.50	83.60	18.58%
Aquatics and Recreation	Facility Hire - Aquatics	50m Lane Hire (Peak) per hour	Council	Taxable	94.30	98.30	4.24%
Aquatics and Recreation	Facility Hire - Aquatics	50m Pool Hire per hour	Council	Taxable	393.30	410.00	4.25%
Aquatics and Recreation	Facility Hire - Aquatics	Casual Use - Equipment Hire	Council	Free	5.00	5.50	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility <2,000 hours Annually	Council	Taxable	660.00	726.00	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility >4,000 hours Annually	Council	Taxable	2,640.00	2,904.00	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Lane Reservation Fee per facility b/n 2,000-4,000 hours Annually	Council	Taxable	1,320.00	1,452.00	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	154.00	169.40	10.00%
Aquatics and Recreation	Facility Hire - Aquatics	Outdoor 25m Pool Hire per hour	Council	Taxable	118.70	123.70	4.21%
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Off Peak) per hour	Council	Taxable	36.50	38.00	4.11%
Aquatics and Recreation	Facility Hire - Stadium	Full Court Hire (Peak) per hour	Council	Taxable	42.90	44.70	4.20%
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Off- Peak) per hour	Council	Taxable	18.20	19.00	4.40%
Aquatics and Recreation	Facility Hire - Stadium	Half Court Hire (Peak) per hour	Council	Taxable	21.50	22.40	4.19%
Aquatics and Recreation	Facility Hire - Stadium	Office Hire - per desk per month	Council	Taxable	265.00	276.30	4.26%
Aquatics and Recreation	Facility Hire - Stadium	Stadium Users Storage - Cage per month	Council	Taxable	50.00	55.00	10.00%
Aquatics and Recreation	Facility Hire - Studio	Child Care / Group Fitness/ Meeting Room Hire (Off- Peak) per hour	Council	Taxable	34.00	39.90	17.35%
Aquatics and Recreation	Facility Hire - Studio	Child Care / Group Fitness/ Meeting Room Hire (Peak) per hour	Council	Taxable	45.00	46.90	4.22%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Adult	Council	Taxable	20.70	21.60	4.35%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	Taxable	8.70	10.80	24.14%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	Taxable	16.40	17.30	5.49%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	12.20	13.00	6.56%
Aquatics and Recreation	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Teen	Council	Taxable	12.20	13.00	6.56%
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates - Adult	Council	Taxable	34.50	36.00	4.35%
Aquatics and Recreation	Health Club - Casual	Casual Reformer Pilates - Concession	Council	Taxable	27.80	28.80	4.35%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	Taxable	186.30	194.40	4.35%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - All Access	Council	Taxable	78.30	97.20	24.14%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	Taxable	147.60	155.70	5.49%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	109.80	117.00	6.56%
Aquatics and Recreation	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	Taxable	109.80	117.00	6.56%
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates - Concession	Council	Taxable	248.50	259.20	4.31%
Aquatics and Recreation	Health Club - MVP	10 Sessions - Reformer Pilates- Adult	Council	Taxable	310.50	324.00	4.35%
Aquatics and Recreation	Health Club - Schools	School Groups (Per person)	Council	Taxable	9.00	9.40	4.44%
Aquatics and Recreation	Health Club - Small Group Training	Personal Training Activation Programs - per session	Council	Taxable	14.80	15.40	4.05%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Aquatics and Recreation	Health Club - Small Group Training	Small Group Training 1 hour session- Per session (2- 5 people)	Council	Taxable	110.00	114.70	4.27%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Inflatable- Per session (includes Casual Swim entry)	Council	Taxable	12.30	12.80	4.07%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Adult	Council	Taxable	8.50	8.90	4.71%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Child	Council	Taxable	5.30	5.30	-
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Concession	Council	Taxable	6.90	7.10	2.90%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	22.30	23.10	3.59%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	1.00	1.00	-
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	Taxable	17.00	17.70	4.12%
Aquatics and Recreation	Indoor Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	Taxable	13.30	14.20	6.77%
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	76.50	80.10	4.71%
Aquatics and Recreation	Indoor Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	153.00	159.30	4.12%
Aquatics and Recreation	Indoor Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	47.70	47.70	-
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	62.10	63.90	2.90%
Aquatics and Recreation	Indoor Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	119.70	127.80	6.77%
Aquatics and Recreation	Indoor Aquatics - Program	GOswim/ Member Inflatable- Per session	Council	Taxable	7.00	7.50	7.14%
Aquatics and Recreation	Indoor Aquatics - Program	Inflatable Supervision - Hire a buddy/per session	Council	Taxable	45.30	47.20	4.19%
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Adult DD (No Contract) per week	Council	Taxable	17.50	18.20	4.00%
Aquatics and Recreation	Membership - Direct Debit	Aquatic Membership - Concession DD (No Contract) per week	Council	Taxable	14.00	14.60	4.29%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Adult DD (No Contract)	Council	Taxable	25.30	26.40	4.35%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - All Access DD (No Contract) per week	Council	Taxable	12.70	13.20	3.94%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Concession DD (No Contract) per week	Council	Taxable	20.20	21.10	4.46%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Corporate DD (No Contract) per week	Council	Taxable	20.20	21.10	4.46%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Staying Active DD (No Contract) per week	Council	Taxable	15.20	15.80	3.95%
Aquatics and Recreation	Membership - Direct Debit	Premier Membership - Teen DD (No Contract) per week	Council	Taxable	15.20	15.80	3.95%
Aquatics and Recreation	Membership - Direct Debit	Weekender DD (No Contract) per week	Council	Taxable	15.20	15.80	3.95%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) per week	Council	Taxable	42.40	44.20	4.25%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Concession DD (No Contract) per week	Council	Taxable	33.90	35.40	4.42%
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Staying Active DD (No Contract) per week	Council	Taxable	27.00	27.00	-
Aquatics and Recreation	Membership - Direct Debit	Wellness Membership - Teen DD (No Contract) per week	Council	Taxable	27.00	27.00	-
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 12 month term	Council	Taxable	910.00	946.40	4.00%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Adult 3 month term	Council	Taxable	318.50	331.20	3.99%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 12 month term	Council	Taxable	728.00	759.20	4.29%
Aquatics and Recreation	Membership - PIF	Aquatic Membership - Concession 3 month term	Council	Taxable	254.80	265.70	4.28%
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 12 month term	Council	Taxable	1,315.60	1,372.80	4.35%
Aquatics and Recreation	Membership - PIF	Premier Membership - Adult 3 month term	Council	Taxable	460.50	480.50	4.34%
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 12 month term	Council	Taxable	660.40	686.40	3.94%
Aquatics and Recreation	Membership - PIF	Premier Membership - All Access 3 month term	Council	Taxable	231.10	240.20	3.94%
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 12 month term	Council	Taxable	1,050.40	1,097.20	4.46%
Aquatics and Recreation	Membership - PIF	Premier Membership - Concession 3 month term	Council	Taxable	367.60	384.00	4.46%
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 12 month term	Council	Taxable	790.40	821.60	3.95%
Aquatics and Recreation	Membership - PIF	Premier Membership - Staying Active 3 month term	Council	Taxable	276.60	287.60	3.98%
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 12 month term	Council	Taxable	790.40	821.60	3.95%
Aquatics and Recreation	Membership - PIF	Premier Membership - Teen 3 month term	Council	Taxable	276.60	287.60	3.98%
Aquatics and Recreation	Membership - PIF	Third Party Payment Membership - 3 Month term	Council	Taxable	570.50	462.00	(19.02%)
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 12 month term	Council	Taxable	2,204.80	2,298.40	4.25%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Adult 3 month term	Council	Taxable	771.70	804.40	4.24%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 12 month term	Council	Taxable	1,762.80	1,840.80	4.42%
Aquatics and Recreation	Membership - PIF	Wellness Membership - Concession 3 month term	Council	Taxable	617.00	644.30	4.42%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Adult	Council	Taxable	7.00	7.30	4.29%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Child	Council	Taxable	4.50	4.40	(2.22%)
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Concession	Council	Taxable	5.60	5.80	3.57%
Aquatics and Recreation	Outdoor Aquatics - Casual	Outdoor Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	19.00	19.00	-
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Adult Swim	Council	Taxable	63.00	65.70	4.29%
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Child Swim	Council	Taxable	40.50	40.50	-
Aquatics and Recreation	Outdoor Aquatics - MVP	10 Visits- Outdoor Concession Swim	Council	Taxable	50.40	52.20	3.57%
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Master Trainer	Council	Taxable	48.40	50.50	4.34%
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Qualified Trainer	Council	Taxable	44.00	45.90	4.32%
Aquatics and Recreation	Personal Training - Casual (Non-Member)	Personal Training 30 min session- Expert Trainer	Council	Taxable	46.20	48.20	4.33%
Aquatics and Recreation	Personal Training - Member	30 min session- Exercise Physiology	Council	Taxable	65.00	67.80	4.31%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Aquatics and Recreation	Personal Training - Member	60 min session- Exercise Physiology	Council	Taxable	90.00	93.80	4.22%
Aquatics and Recreation	Personal Training - Member	Initial Assessment- Exercise Physiology	Council	Taxable	100.00	104.30	4.30%
Aquatics and Recreation	Personal Training - Member	Intro to Personal Training Session- 3 x 30min sessions	Council	Taxable	99.00	99.00	-
Aquatics and Recreation	Personal Training - Membership DD	Personal Training 30 min session- Expert Trainer	Council	Taxable	46.20	48.20	4.33%
Aquatics and Recreation	Personal Training - Membership DD	Personal Training 30 min session- Master Trainer	Council	Taxable	48.40	50.50	4.34%
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- Expert Trainer	Council	Taxable	-	45.80	N/A
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- MasterTrainer	Council	Taxable	-	48.00	N/A
Aquatics and Recreation	Personal Training - Membership DD	PT Membership DD 30 min session per week- Qualified Trainer	Council	Taxable	39.60	43.60	10.10%
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Expert Trainer	Council	Taxable	396.00	433.80	9.55%
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Master Trainer	Council	Taxable	415.80	454.50	9.31%
Aquatics and Recreation	Personal Training - MVP	10 Sessions- PT 30 min session- Qualified Trainer	Council	Taxable	-	413.10	N/A
Aquatics and Recreation	Personal Training - MVP	PT 30 min session per week- Qualified Trainer	Council	Taxable	435.60	456.90	4.89%
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	Free	10.00	10.40	4.00%
Aquatics and Recreation	School Swimming Lessons	School student entry (Learn to Swim Program) 40 min - per lesson	Council	Free	13.30	13.90	4.51%
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Premier Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	20.30	21.10	3.94%
Aquatics and Recreation	SRC Foundation Membership - Direct Debit	Wellness Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	36.00	36.00	-
Aquatics and Recreation	Stadium	School Holiday Program- Stadium - per hour	Council	Taxable	7.20	7.50	4.17%
Aquatics and Recreation	Stadium	Stadium - Casual Use - Adult	Council	Taxable	8.90	9.30	4.49%
Aquatics and Recreation	Stadium	Stadium - Casual Use - Concession	Council	Taxable	5.80	7.40	27.59%
Aquatics and Recreation	Stadium	Stadium Internal Competition - Per Team	Council	Taxable	-	175.00	N/A
Aquatics and Recreation	Stadium	Stadium Internal Competition - Registration per term	Council	Taxable	-	50.00	N/A
Aquatics and Recreation	Stadium	Stadium Programs - All Access	Council	Taxable	-	9.10	N/A
Aquatics and Recreation	Swimming Lessons	All Access Swim Lesson (30 mins)	Council	Free	11.00	11.00	-
Aquatics and Recreation	Swimming Lessons	Learn to Swim Lesson per lesson (30 mins)	Council	Free	20.10	21.00	4.48%
Aquatics and Recreation	Swimming Lessons	New joiner - Learn to Swim - Admin Fee	Council	Free	20.00	20.00	-
Aquatics and Recreation	Swimming Lessons - Private	All Access- Private Lesson (30 mins)	Council	Free	44.00	44.00	-
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - 2 Children (Family) - per lesson (30 mins)	Council	Free	121.00	126.10	4.21%
Aquatics and Recreation	Swimming Lessons - Private	Private Lesson - per lesson (30 mins)	Council	Free	81.00	84.40	4.20%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	Taxable	20.00	21.00	5.00%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 4)	Council	Taxable	120.00	126.00	5.00%
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud & McCrae Only) (Upfront fee for 13 weeks). Package booking by application only, with application to be submitted by 30 June 2024.	Council	Taxable	1,404.00	1,473.00	4.91%
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	Taxable	30.00	31.50	5.00%
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 4)	Council	Taxable	180.00	189.00	5.00%
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud & McCrae only) (Upfront fee for 8 weeks) (50% of weekly rate). Package booking by application only, with application to be submitted by 30 June 2024.	Council	Taxable	756.00	793.80	5.00%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	Taxable	49.50	52.00	5.05%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	Taxable	346.50	364.00	5.05%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	Taxable	65.50	69.00	5.34%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly (7 nights for the price of 6)	Council	Taxable	458.00	483.00	5.46%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	Taxable	55.00	57.75	5.00%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	Taxable	385.00	404.25	5.00%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	Taxable	71.50	75.25	5.24%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season- Powered - Weekly (7 nights for the price of 6)	Council	Taxable	500.50	526.75	5.24%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Weekly (7 nights for the price of 6. Available for the 6 weeks post peak)	Council	Taxable	304.50	319.50	4.93%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Weekly (7 nights for the price of 6. Available for the 6 weeks post peak)	Council	Taxable	286.50	301.50	5.24%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Weekly (7 nights for the price of 6. Available for the 6 weeks post peak)	Council	Taxable	240.00	237.00	(1.25%)
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Weekly (7 nights for the price of 6. Available for the 6 weeks post peak)	Council	Taxable	208.50	219.00	5.04%
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Non Powered - Daily (6 weeks post peak)	Council	Taxable	40.00	39.50	(1.25%)
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Non Powered - Daily (6 weeks post peak)	Council	Taxable	34.75	36.50	5.04%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Foreshore Camping	Camping Fees	Rye / Sorrento Shoulder Season - Powered - Daily (6 weeks post peak)	Council	Taxable	50.75	53.25	4.93%
Foreshore Camping	Camping Fees	Rosebud / McCrae Shoulder Season - Powered - Daily (6 weeks post peak)	Council	Taxable	47.75	50.25	5.24%
Foreshore Camping	Camping Fees	Cancellation administration fee	Council	Taxable	50.00	21.00	(58.00%)
Golf Course	Golf Hire Fees	18 hole cart hire	Council	Taxable	48.00	48.00	-
Golf Course	Golf Hire Fees	9 hole cart hire	Council	Taxable	32.00	32.00	-
Golf Course	Golf Hire Fees	Buggy hire	Council	Taxable	6.00	6.00	-
Golf Course	Golf Hire Fees	Club hire	Council	Taxable	21.00	21.00	-
Golf Course	Golf Membership Fees	5 day Concession Membership (suspension not permitted)	Council	Taxable	775.00	812.00	4.77%
Golf Course	Golf Membership Fees	5 day Membership (suspensions not permitted)	Council	Taxable	970.00	1,017.00	4.85%
Golf Course	Golf Membership Fees	7 day Concession Membership (suspension not permitted)	Council	Taxable	1,035.00	1,085.00	4.83%
Golf Course	Golf Membership Fees	7 day Junior Membership (under 18 years of age) (suspensions not permitted)	Council	Taxable	322.00	337.00	4.66%
Golf Course	Golf Membership Fees	7 day Membership (suspensions not permitted)	Council	Taxable	1,340.00	1,400.00	4.48%
Golf Course	Green Fees	18 hole - Adult: weekday	Council	Taxable	43.00	45.00	4.65%
Golf Course	Green Fees	18 hole - Adult: weekend/public holiday	Council	Taxable	56.00	58.00	3.57%
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekday	Council	Taxable	21.50	22.50	4.65%
Golf Course	Green Fees	18 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	28.00	29.50	5.36%
Golf Course	Green Fees	9 hole - Adult: weekday	Council	Taxable	26.00	27.00	3.85%
Golf Course	Green Fees	9 hole - Adult: weekend/public holiday	Council	Taxable	33.50	35.00	4.48%
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekday	Council	Taxable	13.00	13.50	3.85%
Golf Course	Green Fees	9 hole - Junior (under 18 years of age): weekend/public holiday	Council	Taxable	16.80	18.00	7.14%
Golf Course	Green Fees	Lifestyle 400 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	400.00	400.00	-
Golf Course	Green Fees	Lifestyle 600 (Valid 7 days, expire 24 months from date of issue)	Council	Taxable	600.00	600.00	-
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Reserve Use for Purposes Other Than Sports (events etc)	Council	Free	6,176.00	6,480.00	4.92%
Sporting Facility Liaison	Recreation Facilities Hire	Bond - Sports Facility Use for Sport Finals	Council	Free	6,176.00	6,480.00	4.92%
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking - 1/2 Day - Community rate	Council	Taxable	49.00	51.00	4.08%
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking- 1/2 Day - Commercial rate	Council	Taxable	84.00	88.00	4.76%
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking- Full Day - Commercial rate	Council	Taxable	168.00	176.00	4.76%
Sporting Facility Liaison	Recreation Facilities Hire	Casual Sports Ground Booking- Full Day - Community rate	Council	Taxable	95.00	100.00	5.26%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Combined School Sports - District/Region - Daily	Council	Taxable	519.00	545.00	5.01%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Daily	Council	Taxable	404.00	423.00	4.70%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Hourly	Council	Taxable	90.00	95.00	5.56%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Daily	Council	Taxable	289.00	303.00	4.84%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Community Hire - Hourly	Council	Taxable	74.00	78.00	5.41%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Discus Set - Daily	Council	Taxable	37.00	39.00	5.41%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Electronic Timing Gates - Daily	Council	Taxable	461.00	489.00	6.07%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - High Jump Mats - Daily (each)	Council	Taxable	71.00	74.00	4.23%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Hurdles (45-76cm) Set of 80 - Daily	Council	Taxable	93.00	98.00	5.38%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Javelin Set - Daily	Council	Taxable	37.00	39.00	5.41%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Non Shire Based - Daily	Council	Taxable	346.00	363.00	4.91%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Primary School - Shire Based - Daily	Council	Taxable	289.00	303.00	4.84%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Non Shire Based - Daily	Council	Taxable	404.00	423.00	4.70%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Secondary School - Shire Based - Daily	Council	Taxable	346.00	363.00	4.91%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Shot Put Set - Daily	Council	Taxable	37.00	39.00	5.41%
Sporting Facility Liaison	Recreation Facilities Hire	Civic Athletics - Starting Blocks Set of 8	Council	Taxable	37.00	39.00	5.41%
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Annual	Council	Taxable	-	2,180.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season	Council	Taxable	-	1,090.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Primary - Season Shared	Council	Taxable	-	545.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary	Council	Taxable	-	545.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion A - Secondary Shared	Council	Taxable	-	272.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Annual	Council	Taxable	-	3,650.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season	Council	Taxable	-	1,825.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Primary - Season Shared	Council	Taxable	-	912.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary	Council	Taxable	-	912.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion AA - Secondary Shared	Council	Taxable	-	456.25	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Annual	Council	Taxable	-	1,030.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season	Council	Taxable	-	515.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Primary - Season Shared	Council	Taxable	-	257.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary	Council	Taxable	-	257.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion B - Secondary Shared	Council	Taxable	-	128.75	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Annual	Council	Taxable	-	310.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season	Council	Taxable	-	155.00	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Primary - Season Shared	Council	Taxable	-	77.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary	Council	Taxable	-	77.50	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion C - Secondary Shared	Council	Taxable	-	38.75	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion D - Primary	Council	Taxable	-	-	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion D - Season	Council	Taxable	-	-	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion D - Season Shared	Council	Taxable	-	-	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion D - Secondary	Council	Taxable	-	-	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Pavilion D - Secondary Shared	Council	Taxable	-	-	N/A
Sporting Facility Liaison	Recreation Facilities Hire	Schools - Regional Events	Council	Taxable	408.00	428.00	4.90%
Sporting Facility Liaison	Recreation Registration	AFL - Summer	Council	Taxable	812.00	-	N/A
Sporting Facility Liaison	Recreation Registration	AFL Amateur - Winter	Council	Taxable	1,364.00	-	N/A
Sporting Facility Liaison	Recreation Registration	AFL Junior - Winter	Council	Taxable	1,421.00	-	N/A
Sporting Facility Liaison	Recreation Registration	AFL Senior - Winter	Council	Taxable	3,643.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Athletics - Summer	Council	Taxable	1,901.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Athletics- Winter	Council	Taxable	782.00	820.00	4.86%
Sporting Facility Liaison	Recreation Registration	Baseball - Summer	Council	Taxable	812.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Baseball - Winter	Council	Taxable	1,625.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Commercial Health & Fitness Permit (Application for Local Law Permit General)	Council	Taxable	344.00	360.00	4.65%
Sporting Facility Liaison	Recreation Registration	Cricket - Winter	Council	Taxable	812.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Cricket Minor - Summer	Council	Taxable	812.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Cricket Secondary - Summer	Council	Taxable	1,300.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Cricket Township - Summer	Council	Taxable	3,246.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 1	Council	Taxable	-	280.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 2	Council	Taxable	-	330.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Acrylic - Usage 3	Council	Taxable	-	365.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 1	Council	Taxable	-	245.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 2	Council	Taxable	-	290.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Annual - Asphalt - Usage 3	Council	Taxable	-	320.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 1	Council	Taxable	-	140.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 2	Council	Taxable	-	165.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Acrylic - Usage 3	Council	Taxable	-	180.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 1	Council	Taxable	-	125.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 2	Council	Taxable	-	145.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball - Season - Asphalt - Usage 3	Council	Taxable	-	160.00	N/A
Sporting Facility Liaison	Recreation Registration	Netball Association 1 MPNA - Winter	Council	Taxable	2,808.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Netball Association 2 NNA - Winter	Council	Taxable	2,128.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Netball Junior - Winter	Council	Taxable	313.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Netball Senior (MPNFL) - Winter	Council	Taxable	236.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Soccer - Summer	Council	Taxable	812.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Soccer Junior - Winter	Council	Taxable	1,563.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Soccer Senior - Winter	Council	Taxable	3,743.00	-	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 1	Council	Taxable	-	1,925.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 2	Council	Taxable	-	2,260.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - A - Usage 3	Council	Taxable	-	2,490.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 1	Council	Taxable	-	1,350.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 2	Council	Taxable	-	1,590.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - B - Usage 3	Council	Taxable	-	1,745.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 1	Council	Taxable	-	670.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 2	Council	Taxable	-	785.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Summer - C - Usage 3	Council	Taxable	-	865.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 1	Council	Taxable	-	2,885.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 2	Council	Taxable	-	3,395.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - A - Usage 3	Council	Taxable	-	3,730.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 1	Council	Taxable	-	2,025.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 2	Council	Taxable	-	2,380.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - B - Usage 3	Council	Taxable	-	2,620.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 1	Council	Taxable	-	1,000.00	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 2	Council	Taxable	-	1,180.00	N/A
Sporting Facility Liaison	Recreation Registration	Sportsground Seasonal - Winter - C - Usage 3	Council	Taxable	-	1,295.00	N/A
Community Development							
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Commercial - Daily (9am-5pm)	Council	Taxable	145.00	152.00	4.83%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Commercial - Per Hour	Council	Taxable	28.00	29.50	5.36%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Community - Daily (9am-5pm)	Council	Taxable	64.00	67.00	4.69%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Large) - Community - Per Hour	Council	Taxable	13.00	13.50	3.85%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Commercial - Per Hour	Council	Taxable	19.00	20.00	5.26%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mornington Room Hire (Small) - Community - Per Hour	Council	Taxable	13.00	13.50	3.85%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Commercial - Daily (9am-5pm)	Council	Taxable	145.00	152.00	4.83%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Commercial - Per Hour	Council	Taxable	28.00	29.50	5.36%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Community - Daily (9am-5pm)	Council	Taxable	64.00	67.00	4.69%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Large) - Community - Per Hour	Council	Taxable	13.00	13.50	3.85%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Commercial - Per Hour	Council	Taxable	19.00	20.00	5.26%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Community House Mt Martha Room Hire (Small) - Community - Per Hour	Council	Taxable	13.00	13.50	3.85%
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	56.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	-	14.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Peak (Sat-Sun) - Daily	Council	Taxable	-	75.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Community - Peak (Sat-Sun) - Per Hour	Council	Taxable	-	15.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Hourly - Community - Off Peak	Council	Taxable	13.00	-	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Hourly - Community - Peak	Council	Taxable	15.00	-	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Hourly - Private / Commercial - Off Peak	Council	Taxable	19.00	-	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	100.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	-	20.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	-	115.00	N/A
Community Halls and Houses	Facility Hire - Hall Meeting Room	Meeting Room - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	-	23.00	N/A
Community Halls and Houses	Hall Administration	Cancellation Fee - More Than 14 Days From Booking	Council	Taxable	90.00	95.00	5.56%
Community Halls and Houses	Hall Administration	Cleaning Charge (Minimum Fee - Cost Recovery)	Council	Taxable	460.00	483.00	5.00%
Community Halls and Houses	Hall Administration	Piano Tune	Council	Taxable	265.00	278.00	4.91%
Community Halls and Houses	Hall Bonds	Bond - High Risk	Council	Free	2,000.00	1,000.00	(50.00%)
Community Halls and Houses	Hall Bonds	Bond - Low Risk	Council	Free	500.00	250.00	(50.00%)
Community Halls and Houses	Hall Bonds	Bond - Medium Risk	Council	Free	1,000.00	500.00	(50.00%)
Community Halls and Houses	Hall Equipment Hire	Hire Furniture Set Up/Pack Down Fee (Minimum Fee - Based on Quote)	Council	Taxable	58.00	61.00	5.17%
Community Halls and Houses	Peninsula Community Theatre	AV system (mics, ipad, lights, speakers etc) - per booking (PCT, Flinders, Mt Eliza) - Community	Council	Taxable	-	25.00	N/A
Community Halls and Houses	Peninsula Community Theatre	AV system (mics, ipad, lights, speakers etc) - per booking (PCT, Flinders, Mt Eliza) - Private / Commercial	Council	Taxable	-	100.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - AV System (Mics, iPad, Lights, Speakers etc) - Per Booking	Council	Taxable	300.00	100.00	(66.67%)
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	182.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	-	31.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Off Peak (Mon-Fri) - Stage Only Daily Rate	Council	Taxable	-	14.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun)	Council	Taxable	-	60.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun) - Daily	Council	Taxable	-	300.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Community - Peak (Sat-Sun) - Stage Only Daily Rate	Council	Taxable	-	14.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Kitchen	Council	Taxable	-	58.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - On Site Piano	Council	Taxable	95.00	100.00	5.26%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Per Hour - Community - Off Peak	Council	Taxable	29.00	-	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Per Hour - Community - Peak	Council	Taxable	60.00	-	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Per Hour - Private / Commercial - Peak	Council	Taxable	137.00	-	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Per Hour - Private / Commercial Off Peak	Council	Taxable	106.00	-	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	645.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	-	111.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Off Peak (Mon-Fri) - Stage Only Daily Rate	Council	Taxable	-	75.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	-	870.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Per Hour	Council	Taxable	-	145.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Private / Commercial - Peak (Sat-Sun) - Stage Only Daily Rate	Council	Taxable	-	75.00	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Setup & Pack Down (Large 251+) - Per Booking	Council	Taxable	630.00	665.00	5.56%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Setup & Pack Down (Medium 101 - 250) - Per Booking	Council	Taxable	420.00	443.00	5.48%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Setup & Pack Down (Small <100) - Per Booking	Council	Taxable	210.00	222.00	5.71%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Stage Only - Private / Commercial	Council	Taxable	71.00	-	N/A
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre - Stage Riser with Scissor Lift - Per Booking	Council	Taxable	41.00	43.00	4.88%
Community Halls and Houses	Peninsula Community Theatre	Peninsula Community Theatre Kitchen - Per Booking	Council	Taxable	55.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Community - Off Peak - Daily	Council	Taxable	-	182.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Community - Off Peak - Per hour	Council	Taxable	-	31.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Community - Peak - Daily	Council	Taxable	-	243.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Community - Peak - Per hour	Council	Taxable	-	35.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Day - Community - Off Peak	Council	Taxable	174.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Day - Community - Peak	Council	Taxable	243.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Day - Private Commercial - Off Peak	Council	Taxable	330.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Evening - Community Peak	Council	Taxable	317.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Hour - Community - Peak	Council	Taxable	35.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Hour - Community Off Peak	Council	Taxable	29.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Per Hour - Private / Commercial	Council	Taxable	63.00	-	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Off Peak - Daily	Council	Taxable	-	346.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Off Peak - Per hour	Council	Taxable	-	66.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Peak - Daily	Council	Taxable	-	397.00	N/A
Community Halls and Houses	Primary Hall	Primary Hall - Private / Commercial - Peak - Per hour	Council	Taxable	-	75.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	66.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Off Peak (Mon-Fri) - Per Hour	Council	Taxable	-	14.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Peak (Sat-Sun) - Daily	Council	Taxable	-	100.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Community - Peak (Sat-Sun) - Per Hour	Council	Taxable	-	20.00	N/A
Community Halls and Houses	Secondary Hall	Secondary hall - Per Day - Community - Off Peak	Council	Taxable	64.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Day - Community - Peak	Council	Taxable	100.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Day - Private / Commercial - Off Peak	Council	Taxable	145.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Evening - Community Peak	Council	Taxable	185.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Hour - Community - Off Peak	Council	Taxable	13.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Hour - Community - Peak	Council	Taxable	20.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Per Hour - Private / Commercial	Council	Taxable	28.00	-	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Off Peak - Per Hour	Council	Taxable	-	29.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Off Peak (Mon-Fri) - Daily	Council	Taxable	-	152.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Peak (Sat-Sun)	Council	Taxable	-	34.00	N/A
Community Halls and Houses	Secondary Hall	Secondary Hall - Private / Commercial - Peak (Sat-Sun) - Daily	Council	Taxable	-	175.00	N/A
Community Halls and Houses	Theatre rehearsal	Theatre Rehearsal (Stage Only) - Community - Peak	Council	Taxable	13.00	13.00	-
Community Halls and Houses	Theatre rehearsal	Theatre Rehearsal (Stage Only) - Private / Commercial	Council	Taxable	71.00	71.00	-

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Arts and Cultural Development							
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Commercial	Council	Taxable	1,850.00	1,850.00	-
Events and Festivals	Event Hire	24 Hour Hire - Soundshell Transportable Stage - Community	Council	Taxable	1,085.00	1,085.00	-
Events and Festivals	Event Permit	Application & Site Fee for Community, Cultural, Fundraising & Charity Events.	Council	Taxable	185.00	185.00	-
Events and Festivals	Event Permit	Application Fee Only - Major and Icon events (Commercial Events - high/low season)	Council	Taxable	184.73	185.00	0.15%
Events and Festivals	Event Permit	Local Law Consumption of Liquor Permit	Council	Taxable	226.00	226.00	-
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact - Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	492.50	-	N/A
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	1,785.00	1,872.00	4.87%
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact - Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	252.50	-	N/A
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	825.00	865.00	4.85%
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	1,315.00	1,380.00	4.94%
Events and Festivals	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	375.00	-	N/A
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact - Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	287.50	-	N/A
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact - Event Day Site Fee (Commercial)	Council	Taxable	965.00	1,012.00	4.87%
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact - Event Day Site Fee (Commercial)	Council	Taxable	393.00	412.00	4.83%
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact -Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	144.50	-	N/A
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact - Event Day Site Fee (Commercial)	Council	Taxable	680.00	713.00	4.85%
Events and Festivals	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact -Bump In/Bump Out @ 25% of full rate per day (Commercial)	Council	Taxable	216.25	-	N/A
Events and Festivals	Event Permit	Market Fee Commercial	Council	Taxable	16.75	16.75	-
Events and Festivals	Event Permit	Market Fee NFP Charity Community Monthly Market (12 Month Fee)	Council	Taxable	601.00	601.00	-
Events and Festivals	Event Permit	Market Fee NFP Charity Community Weekly Market (12 Month Fee)	Council	Taxable	1,150.00	1,150.00	-
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Commercial Filming & Photography - Per Day	Council	Taxable	410.00	430.00	4.88%
Events and Festivals	Event Permit	Private High Season - 1 October - 30 April - Weddings	Council	Taxable	435.00	435.00	-
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Commercial Filming & Photography - Per Day	Council	Taxable	275.00	288.00	4.73%
Events and Festivals	Event Permit	Private Low Season - 1 May - 30 September - Weddings	Council	Taxable	290.00	304.00	4.83%
Galleries and Museums	Gallery Events	Guests / Public option 1 - Family Activity Day	Council	Taxable	12.00	12.60	5.00%
Galleries and Museums	Gallery Events	Guests / Public option 2 - Annex Lecture	Council	Taxable	16.00	17.00	6.25%
Galleries and Museums	Gallery Events	Guests / Public option 3 - Meet the Artist Activity	Council	Taxable	19.00	20.00	5.26%
Galleries and Museums	Gallery Events	Guests / Public option 4 - Other Talks - General	Council	Taxable	22.00	23.00	4.55%
Galleries and Museums	Gallery Events	Guests / Public option 5 - Lunchtime Talk	Council	Taxable	25.00	26.50	6.00%
Galleries and Museums	Gallery Events	Guests / Public option 6 - Artist in Conversation - General	Council	Taxable	30.00	31.50	5.00%
Galleries and Museums	Gallery Events	Guests / Public option 7 - Artist Talk and Tour	Council	Taxable	50.00	52.50	5.00%
Galleries and Museums	Gallery Events	Guests / Public option 8 - School Holiday Workshops	Council	Taxable	55.00	58.00	5.45%
Galleries and Museums	Gallery Events	Guests / Public option 9 - Painting Workshop	Council	Taxable	90.00	95.00	5.56%
Galleries and Museums	Gallery Events	Guests / Public option 10 - Ceramic Workshops	Council	Taxable	100.00	105.00	5.00%
Galleries and Museums	Gallery Events	Guests / Public option 11 - College Workshops	Council	Taxable	70.00	74.00	5.71%
Galleries and Museums	Gallery Events	Guests / Public option 12 - Gala Event	Council	Taxable	130.00	137.00	5.38%
Galleries and Museums	Gallery Events	Guests / Public option 13 - Printing Workshops	Council	Taxable	150.00	158.00	5.33%
Galleries and Museums	Gallery Events	Programs for Senior Secondary aged students - Folio Prep VCE Students	Council	Taxable	55.00	58.00	5.45%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 1 - MPRG Monthly Morning Tes	Council	Taxable	10.00	10.50	5.00%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 2 - Annex Lecture	Council	Taxable	12.50	13.00	4.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 3 - Meet the Artist Activity	Council	Taxable	15.00	16.00	6.67%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 4 - Other Talks - Members	Council	Taxable	20.00	21.00	5.00%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 5 - Lunchtime Talk	Council	Taxable	21.00	22.00	4.76%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 6 - Artists in Conversation - Members	Council	Taxable	25.00	26.50	6.00%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 7 - Artist Talk and Tour - Members	Council	Taxable	40.00	42.00	5.00%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 8 - Collage Workshop	Council	Taxable	50.00	52.50	5.00%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 9 - Symposium	Council	Taxable	85.00	89.00	4.71%
Galleries and Museums	Gallery Events	MPRG Members / others event concession rate option 10 - Painting Workshop	Council	Taxable	90.00	94.50	5.00%
Galleries and Museums	Gallery Events	Programs for children under 5 - Young at Art	Council	Taxable	10.00	10.50	5.00%
Galleries and Museums	Gallery Events	Programs for school aged students - School Holiday Workshops	Council	Taxable	15.00	16.00	6.67%
Galleries and Museums	Gallery Events	Special Event - Guests / Public option 1 - Adult ticket	Council	Taxable	20.00	-	N/A
Galleries and Museums	Gallery Events	Special Event - Guests / Public option 2 - Concession	Council	Taxable	14.00	-	N/A
Galleries and Museums	Gallery Events	Special Event - Guests / Public option 3 - Family	Council	Taxable	50.00	-	N/A
Galleries and Museums	Gallery Events	Special Event - Guests / Public option 4 - all day entry	Council	Taxable	23.00	-	N/A
Galleries and Museums	Gallery Events	Special Event - Guests / Public option 4 - Children	Council	Taxable	8.00	-	N/A
Child & Family Health							
Immunisation	Immunisation	Bexsero (Meningococcal B)	Council	Free	125.00	125.00	-
Immunisation	Immunisation	dTPa (Whooping cough booster) (Boostrix)	Council	Free	45.00	45.00	-
Immunisation	Immunisation	Influenza Vaccine	Council	Free	26.00	26.00	-
Immunisation	Immunisation	Meningococcal ACWY (Nimenrix)	Council	Free	72.00	72.00	-
Immunisation	Immunisation	Varicella (Chicken Pox)	Council	Free	68.00	68.00	-
Circular Economy & Waste Management							
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - natural person	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of litter - body corporate	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - natural person	Statutory	Free	740.00	769.00	3.92%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of dangerous litter - body corporate	Statutory	Free	3,699.00	3,846.00	3.97%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - natural person	Statutory	Free	1,110.00	1,154.00	3.96%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - natural person	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste greater than 1000 litres - body corporate	Statutory	Free	9,246.00	9,616.00	4.00%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure for person to remove waste requested by litter enforcement officer - natural person	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure for person to remove waste requested by litter enforcement officer - body corporate	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - natural person	Statutory	Free	1,110.00	1,154.00	3.96%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste abatement notice - body corporate	Statutory	Free	5,548.00	5,770.00	4.00%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - natural person	Statutory	Free	1,110.00	1,154.00	3.96%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with waste removal notice - body corporate	Statutory	Free	5,548.00	5,770.00	4.00%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - natural person	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Failure to comply with a waste information gathering notice - body corporate	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - individual	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Bill posting unsolicited documents - body corporate	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - individual	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Junk mail - body corporate	Statutory	Free	1,850.00	1,923.00	3.95%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - individual	Statutory	Free	740.00	769.00	3.92%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Public litter receptacles - body corporate	Statutory	Free	3,699.00	3,846.00	3.97%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - individual	Statutory	Free	740.00	769.00	3.92%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Loading of vehicles - body corporate	Statutory	Free	3,699.00	3,846.00	3.97%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide name and address	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Provide incorrect information	Statutory	Free	370.00	385.00	4.05%
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Refuse to provide photographic identification	Statutory	Free	370.00	385.00	4.05%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Dumped Rubbish Prevention and Enforcement	Street Litter - Fines and Prosecutions	Unlawful deposit of waste more than 50 litres but less than 1000 litres - body corporate	Statutory	Free	5,548.00	5,770.00	4.00%
Waste Collection and Disposal	Extra capacity bins	Extra Capacity Garbage Bins (per litre)	Council	Free	5.00	5.25	5.00%
Waste Collection and Disposal	Extra capacity bins	Extra capacity Recycling 240 litre bin	Council	Free	90.00	95.00	5.56%
Waste Collection and Disposal	Green Waste bins	Opt-in Green Waste	Council	Free	150.00	156.00	4.00%
Waste Collection and Disposal	Waste Disposal Centre - Car Body	Car Body with tank tyres and rims	Council	Taxable	122.00	128.00	4.92%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	Taxable	137.00	144.00	5.11%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	Taxable	175.00	183.00	4.57%
Waste Collection and Disposal	Waste Disposal Centre - Commercial Vehicles	Base rate per tonne - tonne	Council	Taxable	349.00	366.00	4.87%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (single animal-no larger than a dog)	Council	Taxable	10.00	10.50	5.00%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Chickens (car boot-240 litres)	Council	Taxable	41.00	43.00	4.88%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per cubic metre)	Council	Taxable	145.00	152.00	4.83%
Waste Collection and Disposal	Waste Disposal Centre - Dead Animals	Animals (per tonne)	Council	Taxable	-	366.00	N/A
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - commercial	Council	Taxable	12.00	12.50	4.17%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - non-resident	Council	Taxable	13.50	14.00	3.70%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Bag (40 litres) - resident	Council	Taxable	7.50	7.50	-
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - commercial	Council	Taxable	126.00	132.00	4.76%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate Per Cubic Metre - non-resident	Council	Taxable	145.00	152.00	4.83%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	Taxable	162.00	170.00	4.94%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Base Rate per cubic metre - resident	Council	Taxable	103.00	105.00	1.94%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	33.00	35.00	6.06%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	39.00	41.00	5.13%
Waste Collection and Disposal	Waste Disposal Centre - Garbage	Car Boot (240 litres) - resident	Council	Taxable	26.00	27.00	3.85%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - commercial	Council	Taxable	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - non-resident	Council	Taxable	7.00	7.50	7.14%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Bag (40 litres) - resident	Council	Taxable	7.00	7.50	7.14%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - commercial	Council	Taxable	53.00	56.00	5.66%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate Per Cubic Metre - non-resident	Council	Taxable	46.00	48.00	4.35%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Base Rate per cubic Metre - resident	Council	Taxable	44.00	46.00	4.55%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - commercial	Council	Taxable	14.50	15.00	3.45%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Christmas Trees	Council	Taxable	7.50	8.00	6.67%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - non-resident	Council	Taxable	12.50	13.00	4.00%
Waste Collection and Disposal	Waste Disposal Centre - Green Waste	Car Boot (240 litres) - resident	Council	Taxable	12.00	12.50	4.17%
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Double	Council	Taxable	30.00	31.50	5.00%
Waste Collection and Disposal	Waste Disposal Centre - Mattress	Mattress Single	Council	Taxable	25.00	26.00	4.00%
Waste Collection and Disposal	Waste Disposal Centre - Not degassed White goods	Not degassed Fridge, Freezer or Air Conditioner	Council	Taxable	29.00	31.00	6.90%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Car	Council	Taxable	11.00	12.00	9.09%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Heavy Truck or Car Tyre on Rim.	Council	Taxable	25.00	26.50	6.00%
Waste Collection and Disposal	Waste Disposal Centre - Tyres	Light Truck.	Council	Taxable	18.00	19.00	5.56%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - commercial	Council	Taxable	12.00	12.50	4.17%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - non-resident	Council	Taxable	13.50	14.00	3.70%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Bag (40 litres) - resident	Council	Taxable	7.50	7.50	-
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - commercial	Council	Taxable	126.00	132.00	4.76%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - non-resident	Council	Taxable	145.00	152.00	4.83%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Base Rate per Cubic Metre - resident	Council	Taxable	103.00	105.00	1.94%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - commercial	Council	Taxable	33.00	35.00	6.06%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	39.00	41.00	5.13%
Waste Collection and Disposal	Waste Disposal Hoppers - Garbage	Car Boot (240 litres) - resident	Council	Taxable	26.00	27.00	3.85%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - commercial	Council	Taxable	8.00	8.50	6.25%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - non-resident	Council	Taxable	7.00	7.50	7.14%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Bag (40 litres) - resident	Council	Taxable	7.00	7.50	7.14%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - commercial	Council	Taxable	53.00	56.00	5.66%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - non-resident	Council	Taxable	46.00	48.00	4.35%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Base Rate per Cubic Metre - resident	Council	Taxable	44.00	46.00	4.55%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	Taxable	14.50	15.00	3.45%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	Taxable	12.50	13.00	4.00%
Waste Collection and Disposal	Waste Disposal Hoppers - Green Waste (Flinders Only)	Car Boot (240 litres) - resident	Council	Taxable	12.00	12.50	4.17%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Price incl GST 2023/24 \$	Price incl GST 2024/25 \$	Variance %
Council Governance							
Policy and Compliance	Freedom of Information	Photocopying per page	Statutory	Free	0.20	0.20	-
Policy and Compliance	Freedom of Information	Request Fee	Statutory	Free	31.80	31.80	-
Policy and Compliance	Freedom of Information	Search and Access	Statutory	Free	23.90	23.90	-
Policy and Compliance	Freedom of Information	Supervision of Inspection Charges	Statutory	Free	23.90	23.90	-
Revenue Management							
Rate Administration	Land Information	Land Information Certificate	Statutory	Free	27.80	29.20	5.04%
Rate Administration	Land Information	Land Information Certificate - Priority Service 3 Business Days	Council	Taxable	78.00	82.00	5.13%
Rate Administration	Rate Reports	Rate History Report < 10 years	Council	Free	50.00	55.00	10.00%
Rate Administration	Rate Reports	Rate History Report > 10 years	Council	Free	100.00	105.00	5.00%
Rate Administration	Rate Reports	Rate Notice Reprint	Council	Free	25.00	25.00	-
Rate Administration	Rate Classification	Application to Change Rating Classification – Farms, Trust for Nature	Council	Taxable	-	440.00	N/A
Rate Administration	Rate Classification	Application to Change Rating Classification – Other	Council	Taxable	-	55.00	N/A

Appendix B

Capital Works Program FY2024/25

Program	Project No.	Project Name	Project Stage	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
Active Recreation Program						
	<i>Program for the renewal of active sport infrastructure across the Shire.</i>					
	300314	Emil Madsen Cricket Nets	Delivery	672,000	(672,000)	-
	300021	Cricket Nets Renewal Program	Delivery	150,000		150,000
Black Spot Road Safety Program						
	<i>Crash Data Analysis, planning and initial concept development for projects that are to be submitted to the Federal Blackspot Program. The black spot program provides funding towards road safety improvements at locations where a high number of crashes have been recorded.</i>					
	300138	Black Spot Hodgins/Stumpy Gully Rd Intersection Upgrade	Delivery	615,000		615,000
	300300	Black Spot Data Analysis Reporting and Council Contribution	Planning	80,000		80,000
Boardwalk Renewal and Improvements						
	<i>Renewal and improvements to sections of boardwalks as identified through programmed inspections and service requests.</i>					
	300008	Boardwalk Replacement	Delivery	200,000		200,000
Building Risk Management Works						
	<i>This program delivers critical high risk maintenance works to Shire buildings, achieving compliance and eliminating risk.</i>					
	300133	Building Compliance and Risk Management Works	Delivery	1,700,000		1,700,000
	300090	Shire Office OH&S and Compliance Works	Delivery	300,000		300,000
Car Park Accessibility Works and Improvements						
	<i>Program delivering identified car park improvements across the Shire.</i>					
	300015	Car Park Accessibility Works, Shire Wide - Improvements	Delivery	20,000		20,000
Community Animal Shelter						
	<i>Upgrade of the Shire's Community Animal Shelter located in Morningson.</i>					
	300020	Community Animal Shelter Redevelopment	Delivery	1,805,000		1,805,000
Community Capital Projects						
	<i>This program supports community initiated and delivered projects.</i>					
	300132	Community Capital Projects	Delivery	50,000		50,000
Corporate Signage Renewal						
	<i>Renewal of township and gateway signage as required.</i>					
	300111	Corporate Signage Upgrade/Renewal	Delivery	10,000		10,000

Program	Project No.	Project Name	Project Stage	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
Development Engineering Minor Works						
	<i>Annual program to upgrade or provide for new assets that are required to complete development works.</i>					
	300024	Development engineering minor works contributions	Delivery	15,000		15,000
Drainage Outfall Improvements						
	<i>Works to upgrade and improve stormwater outfalls across the Shire.</i>					
	300268	Portsea Pier Stormwater Outfall Repair	Delivery	300,000		300,000
Drainage Renewals and Urgent Works						
	<i>Annual program to respond to urgent community flooding concerns as well as the renewal and upgrade of minor drainage infrastructure that has reached end of life or failed.</i>					
	300007	Bike Safe Pit Lids Replacement	Delivery	100,000		100,000
	300028	Drainage Soak Pit Upgrades	Delivery	150,000		150,000
	300031	Emergency Drainage Works	Delivery	530,000		530,000
	300242	Drainage Flood Mitigation Program	Delivery	400,000		400,000
Footpath Renewal Program						
	<i>Annual program to renew footpaths, shared paths and boardwalks that have been identified for renewal to ensure the integrity and safety of the Shire's existing pathway network is maintained.</i>					
	300112	Footpath Renewal for Risk Management	Delivery	450,000		450,000
Foreshore Camping Renewal & Improvement						
	<i>Renewal and upgrades to current foreshore camping amenity blocks and general infrastructure upgrades.</i>					
	300039	Foreshore Camping Renewal and Improvement Works	Delivery	100,000		100,000
	300189	Foreshore Camping Fire Services Project	Delivery	250,000		250,000
	300247	Foreshore Camping Electrical Upgrade Program	Delivery	200,000		200,000
Furniture and Fixture Renewal						
	<i>This program is designed to deliver the renewal of furniture and fixtures at Shire facilities.</i>					
	300079	Replacement of library assets	Delivery	20,000		20,000
	300321	Maternal Child Health Asset Replacement	Delivery	30,000		30,000
Guard Rail Renewal and Upgrade						
	<i>Annual program to renew and upgrade guard rails and guard rail end terminals.</i>					
	300113	Guard Rail Renewal and Upgrade	Delivery	150,000		150,000
	300317	Guard Rail End Terminal Upgrade Program	Delivery	100,000		100,000
Kerb and Channel Renewal						
	<i>Annual program for the renewal of sections of kerb and channel as identified by condition assessments.</i>					
	300047	Kerb and Channel Renewal	Delivery	500,000		500,000
Kindergarten Strategy Implementation						
	<i>Program for the implementation of the Kindergarten Strategy.</i>					
	300318	Dromana Modular Kindergarten Fit Out	Delivery	65,000		65,000

Program	Project No.	Project Name	Project Stage	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
Landfill Capping Rehabilitation Works						
	<i>Undertake required landfill capping rehabilitation works to meet legislative requirements.</i>					
	300204	Rye Landfill - Cell 2 Capping Layer	Design	484,200	(484,200)	-
	300224	Landfill Capping Rehabilitation Works - Crib Point	Delivery	688,000	(688,000)	-
Landfill Management and Infrastructure Improvements						
	<i>Undertake required leachate treatment renewal and improvements works to meet legislative requirements.</i>					
	300259	Tyabb Landfill Stormwater and Leachate Mgmt.	Delivery	2,080,000	(2,080,000)	-
Library Resources Program						
	<i>Annual program for the purchase and processing of library materials.</i>					
	300050	Library Book Stock Non Print Materials	Delivery	100,000		100,000
	300051	Library Book Stock Print Materials	Delivery	400,000		400,000
	300052	Library eAudio and eBooks	Delivery	300,000		300,000
Local Integrated Drainage Strategy						
	<i>The Local Integrated Drainage Strategy has been developed to enhance knowledge about the performance of the Shire's infrastructure network and flood vulnerable areas.</i>					
	300027	Drainage Design and Investigation	Design	100,000		100,000
Marine Structure Renewal						
	<i>Annual program to renew Marine Structures such as Boat Ramps, Jetties and associated car parks that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's Marine Structures is maintained.</i>					
	300054	Marine Structure Renewal	Delivery	150,000		150,000
	300320	Hastings Boat Ramp Car Park	Design	60,000		60,000
Minor Building Renewal and Improvements						
	<i>The program delivers minor renewal and improvement works to Shire owned buildings and is based on audit data as well as community and stakeholder feedback.</i>					
	300134	Minor Renewal Works - Community Facilities	Delivery	1,345,000		1,345,000
	300251	Hastings Club Electrical Compliance Upgrade	Delivery	100,000		100,000
	300316	Roof Renewal Program	Delivery	250,000		250,000
MPRG - Artworks acquisition						
	<i>This program is used towards the acquisition of works on paper for the Mornington Peninsula Regional Gallery (MPRG) Permanent Collection.</i>					
	300301	MPRG - Artworks acquisition	Delivery	25,000		25,000
Netball and Tennis Facilities Renewal						
	<i>Implementation of the Netball and Tennis Strategy</i>					
	300121	Sorrento Netball Courts	Design	205,000		205,000

Program	Project No.	Project Name	Project Stage	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
Oval Rehabilitation Program Works						
		<i>Annual program to rehabilitate fields and ovals across the Shire's active sports reserves to ensure they are safe and usage is maximised.</i>				
	300022	Dallas Brooks Reserve, Mornington - Soccer Fields Renewal	Delivery	2,700,000	(2,700,000)	-
	300319	Irrigation Renewal Program	Delivery	65,000		65,000
Playspace Strategy Implementation						
		<i>Annual Program to implement the Shires Playspace Strategy, including minor playground component renewal and accessibility improvements.</i>				
	300115	Playspace Component Renewal Works	Delivery	100,000		100,000
Public Toilet Strategy Implementation						
		<i>Annual implementation of the Public Toilet Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>				
	300071	Public Toilet Renewal & Upgrade - Mount Martha North Foreshore	Delivery	450,000		450,000
Recreation Centres Renewal/Improvements						
		<i>Refurbishment and upgrade works to aquatic and recreation centres across the Shire.</i>				
	300002	Aquatic & Recreation - Pool Plant & Equipment	Delivery	100,000		100,000
	300210	Pelican Park Rec Centre - Facility Upgrade and Asset Renewal	Delivery	3,200,000		3,200,000
	300250	Yawa Pool Plant & Equipment Renewal	Delivery	200,000		200,000
Regulatory and Directional Signage						
		<i>Annual program of works to alter or enhance regulatory or directional signage across the Mornington Peninsula Shire.</i>				
	300078	Regulatory and Directional Signage	Delivery	30,000		30,000
	300260	Car Parking Signage Renewal and Improvements	Delivery	20,000		20,000
	300302	Safer Speed Limits	Delivery	30,000		30,000
Road Bridges and Major Culvert Renewal						
		<i>Minor renewal works required to ensure road bridges and major culverts across the Shire are safe and perform as required.</i>				
	300118	Road Bridges and Major Culvert Repairs	Delivery	50,000		50,000
Road Infrastructure Improvements						
		<i>Annual program to undertake road infrastructure improvements across the Shire to enhance road safety and functionality for road users.</i>				
	300025	Drainage and Road Rehabilitation Broadway Road, Capel Sound	Delivery	730,000		730,000
	300059	Minor Road Infrastructure Risk Reduction Works	Delivery	100,000		100,000
	300315	Road Rehabilitation Projects	Delivery	600,000		600,000
Southern Peninsula Youth Hub						
		<i>Construction of a new Youth Hub to service the southern peninsula, including relocation of the Rosebud Youth Centre.</i>				
	300082	Southern Peninsula Youth Hub	Delivery	1,210,000		1,210,000

Program	Project No.	Project Name	Project Stage	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
Rye Township Plan						
	<i>Implementing the Rye Township Plan.</i>					
	300084	Rye Township Plan - Growing Suburbs	Delivery	300,000		300,000
Road Corridors Contract Works						
	<i>The Shire wide program includes a road resealing and rehabilitation budget for the contractual Capital Works payments under contract.</i>					
	300120	Road Corridors Contract Works	Delivery	4,700,000		4,700,000
Sports Pavilion Strategy Implementation						
	<i>Annual program for the implementation of the Pavilion Strategy to renew, upgrade and expand existing facilities to meet community needs.</i>					
	300130	Emil Madsen Football Cricket Pavilion	Design	501,000	(501,000)	-
	300032	Emil Madsen Reserve Soccer and Netball Pavilion	Delivery	400,000	(400,000)	-
	300312	Emil Madsen Reserve Sewer Connection & Services Upgrade	Delivery	1,900,000	(1,900,000)	-
	300068	Portable Change Facilities	Delivery	140,000		140,000
Timber Structures Renewal						
	<i>Annual program to renew timber structures such as retaining walls, stairs/ramps and footbridges that have reached the end of their useful life.</i>					
	300100	Timber Structures Renewal	Delivery	250,000		250,000
Peninsula Trails Program						
	<i>Annual program to create new shared paths and boardwalks that have been strategically identified throughout the Shire.</i>					
	300094	Peninsula Trail - Somerville to Baxter	Delivery	2,000,000	(2,000,000)	-
Urgent lighting requests						
	<i>Installation of new street lighting and the upgrade of existing street lighting as a result of customer request.</i>					
	300106	Urgent lighting requests	Delivery	30,000		30,000
Water Management Program						
	<i>Program for planning and implementation of water conservation and management initiatives.</i>					
	300192	WSUD Rectification Works	Delivery	50,000		50,000
Total Capital Works Program 2024/25				35,105,200	(11,425,200)	23,680,000

Appendix C

Operating Projects FY2024/25

Project Title	Project Scope	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
300229: Community Facilities Framework	A Strategy that will identify existing community infrastructure provision, what is required to meet the needs of our community and set out a plan for shared community facilities that meet the current and future needs of our communities	150,000	-	150,000
300323: Council & Wellbeing Plan, Financial Asset Plans Development	Review of Community Vision and development in accordance with the Shire's Community Engagement Strategy and Policy, Council (and Wellbeing) Plan, Financial Long Term Plan and Asset Plan.	300,000	-	300,000
300322: Future Workplace Tier 1 & 2	Planning for the endorsed model of the Future Workplace of a consolidated office with satellites as required and a tiered working model.	285,000	-	285,000
300324: Future Workplace Tier 3	Implementation of a pilot for the Future Workplace Tier 3 satellites.	738,463	-	738,463
300329: MPS Website Redevelopment (Stage 1)	Transform the Shire's website into a more user-centric, efficient digital hub.	250,000	-	250,000
300281: Municipal Major Roads Streetlight Upgrade	Upgrade of all 4,147 outdated and inefficient, non-LED, standard light fittings on the municipal unmetered major roads streetlight network to energy efficient LED equivalents.	1,908,000	(1,908,000)	-
300328: Municipal Disaster Resilience Strategy	Ensure there is a consistent and evidenced approached to how the Shire builds the disaster resilience of the community. Community will be able to clearly see the support and opportunities are available to them over the strategy life cycle.	50,000	-	50,000
300226: Performing Arts Centre Project	Develop a concept design following the completion of the business case, for a state of the art performing arts and cultural venue.	660,000	-	660,000
300327: Review of Height Planning Controls	Project to ensure that the future residential built form within the Shire protects the distinctive and significant landscapes while appropriately managing reasonable view-sharing.	12,500		12,500

Project Title	Project Scope	Cost FY2024/25 \$	External Funding FY2024/25 \$	Net Cost to Council FY2024/25 \$
300326: Somerville Recreation Reserve Masterplan	Develop a Masterplan for the Somerville Recreation Reserve.	50,000	(50,000)	-
300217: Visitor Paid Parking	Implementation of visitor paid parking, if Council makes a decision to introduce it permanently, following the review and evaluation of the current pilot. This is funding for stage 1 of the implementation and is subject to future recommendations and a Council decision.	1,000,000	(1,000,000)	-
Total Operating Projects 2024/25		5,403,963	(2,958,000)	2,445,963

Appendix D

Capital Works Program Delivery Forecast

The number of projects able to be physically delivered by Council every year is dependant 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 (2024/25 adopted budget and previous budgets) will be completed.

The forecasted expenditure for the 2024/25 and 2025/26 financial years is \$55m and \$50m respectively. The below tables list all of the projects that will be completed by either 30 June 2025 or 30 June 2026.

2025 - Projects to be completed by 30 June 2025

Project Title	Project Stage	Township
Balnarring Beach/Library Road Traffic Design and Works	Design	Balnarring
Bittern Public Hall Amenity Block Renewal	Design	Bittern
Drainage at Boneo Reserve	Delivery	Boneo
Drainage and Road Rehabilitation-Improvements Broadway Road	Delivery	Capel Sound
Crib Point Pool Facility Upgrade and Asset Renewal	Delivery	Crib Point
Dromana Bowls Subsidence Rectification	Planning	Dromana
Dromana Community Hub	Planning	Dromana
Dromana Modular Kindergarten	Delivery	Dromana
Dromana Recreation Reserve - New Netball Court	Delivery	Dromana
Marna Reserve Dromana - Pavilion Renewal and Upgrade	Delivery	Dromana
Flinders Community Battery	Delivery	Flinders
Patterson Grove - Flinders Road/Vegetation Project	Delivery	Flinders
Hastings Boat Ramp Carpark	Design	Hastings
Hastings Foreshore Fitness Equipment Replacement	Delivery	Hastings
Hastings Foreshore Masterplan Implementation	Delivery	Hastings
Pelican Park Cafe - Building Renewal Works	Delivery	Hastings
Pontoon Upgrade Hastings Boat Ramp	Delivery	Hastings
Alexandra Park Pavilion Change Room Renewal & Redevelopment Project	Delivery	Mornington
Civic Reserve Mornington Athletics/Soccer Pavilion	Delivery	Mornington
Civic Reserve Rec Centre - Stadium Renewal	Planning	Mornington
Civic Reserve Rec Centre CCTV and Fob Access	Delivery	Mornington
Dunns Road Fitness Equipment Replacement	Delivery	Mornington
Fishermans Beach Retaining Wall Replacement	Design	Mornington
MPRG - Artworks Acquisition	Delivery	Mornington
Oak Hill Gallery Kiln Power Upgrade Investigation	Planning	Mornington
Emil Madsen Cricket Nets	Delivery	Mt Eliza
Emil Madsen Football Cricket Pavilion	Design	Mt Eliza
Winona Rd to Bellbird Rd, Mt Eliza Drainage	Design	Mt Eliza
Black Spot Craigie Rd and Osborne Dve Mt Martha	Delivery	Mt Martha
Briars Homestead Occupancy Permit Works	Delivery	Mt Martha

2025 - Projects to be completed by 30 June 2025

Project Title	Project Stage	Township
Briars Recycled Water Irrigation Infrastructure	Delivery	Mt Martha
Citation Army Hall Heritage and Relocation Investigations	Planning	Mt Martha
McGregor Avenue, Mt Martha – Drainage	Design	Mt Martha
Mount Martha Tennis Court Redevelopment	Delivery	Mt Martha
Portsea Pier Stormwater Outfall Repair	Delivery	Portsea
Blackspot - Arthur Seat Road	Delivery	Red Hill
Red Hill Recreation Reserve - Pavilion Upgrade (Show Sheds)	Planning	Red Hill
Red Hill Recreation Reserve - Senior Oval Rehabilitation	Delivery	Red Hill
Red Hill Recreation Reserve Pavilion Upgrade	Delivery	Red Hill
Rosebud Golf Course Drainage	Planning	Rosebud
Rosebud Library Public Toilet Refurbishment	Design	Rosebud
Southern Peninsula Youth Hub	Delivery	Rosebud
YAWA Pool Plant & Equipment Renewal	Delivery	Rosebud
Rye Skate Park Renewal and Upgrade	Design	Rye
Safety Beach Access Upgrades	Delivery	Safety Beach
Safety Beach Master Plan Implementation	Delivery	Safety Beach
Aquatic & Recreation - Pool Plant & Equipment	Delivery	Shirewide
Car Parking Signage Renewal and Improvements	Delivery	Shirewide
Community Capital Projects	Delivery	Shirewide
Community Capital Policy - Program Support	Planning	Shirewide
Community Halls - Equipment Renewal/Replacement	Delivery	Shirewide
Corporate Signage Upgrade/Renewal	Delivery	Shirewide
Drainage Design and Investigation	Design	Shirewide
Foreshore Camping Amenity Renewal Program	Delivery	Shirewide
Foreshore Camping Electrical Upgrade Program	Delivery	Shirewide
Foreshore Camping Fire Services Project	Delivery	Shirewide
Foreshore Camping Renewal and Improvement Works	Delivery	Shirewide
Kerb and Channel Renewal	Delivery	Shirewide
Library Book Stock Non Print Materials	Delivery	Shirewide
Library Book Stock Print Materials	Delivery	Shirewide

2025 - Projects to be completed by 30 June 2025

Project Title	Project Stage	Township
Library eAudiobooks and eBooks	Delivery	Shirewide
Mountain Bike & BMX Implementation	Delivery	Shirewide
Playspace Strategy Planning & Design	Design	Shirewide
Portable Change Facilities	Delivery	Shirewide
Replacement of library assets	Delivery	Shirewide
Replacement of Maternal Child Health Assets	Delivery	Shirewide
Rye Landfill - Cell 2 Capping Layer	Design	Shirewide
Road Corridors Contract Works	Delivery	Shirewide
Shire Office OHS and Compliance Works	Delivery	Shirewide
Small missing pathlink projects	Delivery	Shirewide
Solar Incentivisation for Tenants Program	Delivery	Shirewide
Stormwater Outfall Upgrade Program	Delivery	Shirewide
Timber Structures Renewal	Delivery	Shirewide
Urgent Lighting Requests	Delivery	Shirewide
Blackspot - Tucks Rd Shoreham	Delivery	Shoreham
Shoreham – Drainage and Outfall Upgrade	Delivery	Shoreham
RW Stone Recreational MTB & BMX Park	Delivery	Somers
Somerville Cricket Nets	Delivery	Somerville
Somerville Rec Centre - Compliance Upgrade	Delivery	Somerville
Sorrento Ferry Terminal Road Works	Delivery	Sorrento
Sorrento Foreshore Master Plan Implementation	Design	Sorrento
Sorrento Netball Courts	Design	Sorrento
Black Spot Rye and Tootgarook Local Area	Delivery	Toogarook
Alma and Field Street Footpath - Stage 2	Delivery	Tootgarook/Rye
Black Spot Hodkins/Stumpy Gully Rd Intersection Upgrade Tuerong	Delivery	Tuerong

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Creswell Street East Crib Point - Development Contributions Plan	Delivery	Crib Point
Crib Point - Playground/Skate Park Upgrade	Planning	Crib Point
Dromana Shared Path along Boundary Road (connection to DSC)	Planning	Dromana
Hillview Reserve Playspace, Carpark and Pathway	Delivery	Dromana
Hastings Club Electrical Compliance Upgrade	Delivery	Hastings
Historical Collections Storage Area Upgrade	Delivery	Hastings
Pelican Park Recreation Centre - Facility Upgrade and Asset Renewal	Delivery	Hastings
Civic Reserve, Mornington- Wetland and Rain Gardens	Design	Mornington
Community Animal Shelter Redevelopment	Delivery	Mornington
Dallas Brooks Reserve Upgrade	Delivery	Mornington
Mothers Beach and Fishermans Beach Boat Ramps	Design	Mornington
Canadian Bay Carpark & Surround	Delivery	Mt Eliza
Emil Madsen Res Soccer/Netball Pavilion	Delivery	Mt Eliza
Emil Madsen Reserve Sewer Connection and Services Upgrade	Delivery	Mt Eliza
Briars Boardwalk Replacement	Delivery	Mt Martha
Briars Depot OHS Improvements	Delivery	Mt Martha
Briars Recycled Water Project	Delivery	Mt Martha
Briars Restaurant - Critical Improvements	Delivery	Mt Martha
Briars Sanctuary Expansion	Delivery	Mt Martha
Mount Martha Landslip	Delivery	Mt Martha
Mt Martha Public Golf Course - Mains Water Renewal	Design	Mt Martha
Mt Martha Village Parking & Watsons Road Footpath	Design	Mt Martha
Public Toilet Renewal & Upgrade - Mount Martha North Foreshore	Delivery	Mt Martha
Rosebud Memorial Hall - Infrastructure Improvements	Delivery	Rosebud
French Street Community Environment Park, Rye	Delivery	Rye
Rye Township Plan - Growing Suburbs	Delivery	Rye
Bike Safe Pit Lids Replacement	Delivery	Shirewide
Black Spot Data Analysis, Reporting and Council Contribution	Planning	Shirewide
Boardwalk Replacement	Delivery	Shirewide
Building Compliance and Risk Management Works	Delivery	Shirewide

2026 - Projects to be completed by 30 June 2026

Project Title	Project Stage	Township
Car Park Accessibility Works, Shire Wide - Improvements	Delivery	Shirewide
Connect Shire Facilities (Buildings) to Sewerage	Delivery	Shirewide
Cricket Nets Renewal Program	Delivery	Shirewide
Drainage Flood Mitigation Program	Delivery	Shirewide
Drainage Soak Pit Upgrades	Delivery	Shirewide
Emergency Drainage Works	Delivery	Shirewide
Footpath Renewal for Risk Management	Delivery	Shirewide
Footpath Renewal Program	Delivery	Shirewide
Guard Rail End Terminal Upgrade Program	Delivery	Shirewide
Guard Rail Renewal and Upgrade	Delivery	Shirewide
Irrigation Renewal Program	Delivery	Shirewide
Landfill Capping Rehabilitation Works - Crib Point	Delivery	Shirewide
Landfill Capping Rehabilitation Works, Mt. Eliza	Delivery	Shirewide
Leachate Infrastructure Upgrade - Rye Landfill	Delivery	Shirewide
Marine Structure Renewal	Delivery	Shirewide
Minor Renewal Works Community Facilities	Delivery	Shirewide
Minor Road Infrastructure Risk Reduction Works	Delivery	Shirewide
Peninsula Trails Masterplan and Concept Designs	Delivery	Shirewide
Playspace Component Renewal Works	Delivery	Shirewide
Regulatory and Directional Signage	Delivery	Shirewide
Road Bridges and Major Culvert Repairs	Delivery	Shirewide
Road Rehabilitation Projects	Delivery	Shirewide
Roof Renewal Program	Delivery	Shirewide
Safer Speed Limits	Delivery	Shirewide
Smoke Free Environments Policy Implementation	Delivery	Shirewide
Township Placemaking Implementation	Delivery	Shirewide
Tyabb Landfill Stormwater and Leachate Mgmt	Delivery	Shirewide
Unsealed Road Investigations	Planning	Shirewide
WSUD Rectification Works	Delivery	Shirewide
Peninsula Trail - Somerville to Baxter	Delivery	Somerville/Baxter

Appendix E

Additional Projects FY2024/25

Councillors and officers have worked together to identify existing projects within the 2023/24 Capital Works Program, that could not be further progressed, in order to free up approximately \$1.4m of funding. This funding has been re-allocated to support the delivery of key programs and projects. The below tables lists the programs and projects that have been allocated the funding for delivery in FY2024/25.

Project Title	Project Stage	Township	Net Cost to Council FY2024/25 \$
Local Area Community Capital Grants	Delivery	Shirewide	382,767
Footpath Renewal Program	Delivery	Shirewide	350,000
Roof Renewal Program	Delivery	Shirewide	350,000
Tennis Court Lighting Renewal Program	Delivery	Shirewide	300,000
Functional Zero Homelessness Response	Delivery	Shirewide	70,000
Total Additional Projects 2024/25			1,452,767

Appendix F

Community and Councillor Budget Submissions FY2024/25

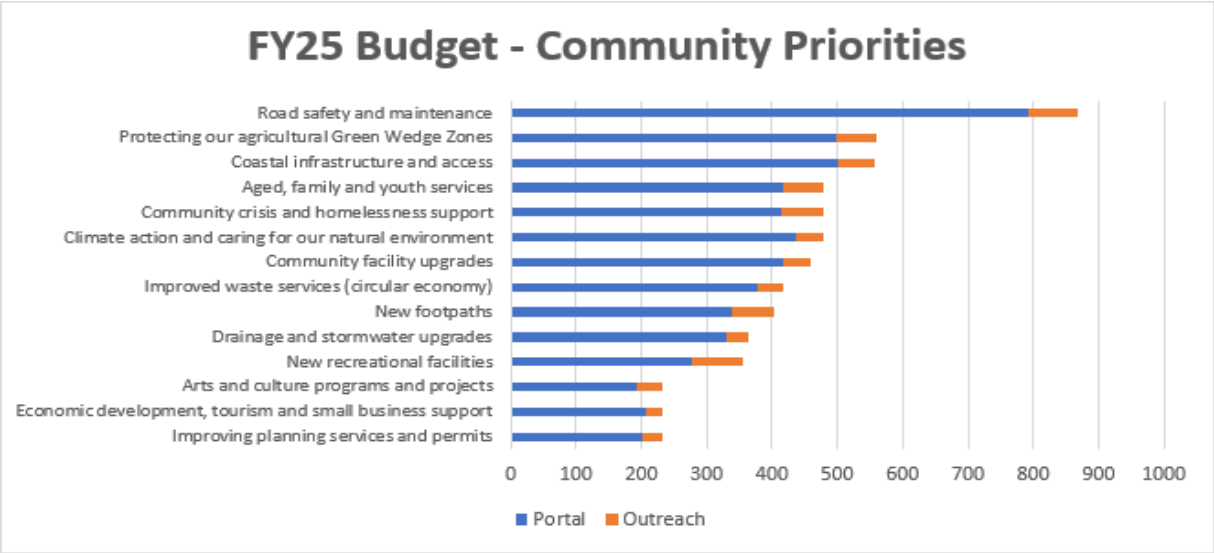
Community Priorities

Based on the 14 themes presented to the community for the second year. Those community members completing the survey had the opportunity to select their top five preferences to inform both the upcoming annual budget, but also inform future budget decisions and planning.

The budget portal and various outreach sessions ran from 5 February 2024 to 15 March 2024. During this time, the following input was received:

- 1,139 contributors on the budget portal providing 5,395 votes
- 716 vote were placed in the outreach sessions, one in each ward
- 6,111 total votes placed across the 14 themes.

For the second year, the number one priority for the community was 'Road safety and maintenance'. The results of the community voting is as follows:



The following table shows a summary of written budget submissions that the Community submitted via the 2024/25 Budget Have your say portal. These submissions were shared with Councillors during the 2024/25 budget process:

Reference		Community Budget Submission (Submitted by Community)
CS	3.01	Planting of mature trees on Napier Street, Rye (opposite the pier)
CS	3.02	Adding a bike lane around Arthurs Nose. It runs out in the most dangerous area.
CS	3.03	Upgrade of the Dromana pier. It's been fenced off for ages now.
CS	4	Rosebud strip shopping centre seating. Shelter is needed over the seated areas along the front of the strip shops in Rosebud's main shopping strip (pt Nepean road). In addition the area needs to be given some TLC as it's lacking ambience.
CS	5.01	deterioration of amenities at The Briars Council refused to allow the managers of Josephine's restaurant at the Briars to renew their lease, the business has closed with no sign of reopening
CS	5.02	deterioration of amenities at The Briars the homestead at The Briars was closed for termite treatment and maintenance work with no sign of reopening
CS	5.03	deterioration of amenities at The Briars Boardwalk at the Briars closed for repairs with no sign of reopening
CS	5.04	Beleura cliff path closed with so much fuss about repairs and reopening
CS	5.05	Mt Martha / Beleura Cliffs - Various beach access stairs closed for repairs with no sign of reopening
CS	6.01	Protection of our environment: All council-owned vehicles should be electric, and the infrastructure for electric charging should be rolled out across the Peninsular through P&P partnerships with electricity wholesalers, venues and the Victorian Government by developing solar and wind farms.
CS	6.02	Protect green wedge
CS	6.03	Community education: Mornington should be an environmental leader. Create learning centres for ecological science and learn land care issues from Aboriginal people. Some education on organic farming practices would be of enormous benefit. Organic and biodynamic practitioners on the Peninsula could participate in the show and tell and extol the benefits, including cost and land enrichment.
CS	7.01	Prioritise road maintenance. There are too many pot holes. (Mt Eliza)
CS	7.02	Some parks require overdue maintenance or new playground equipment. (Mt Eliza)
CS	7.03	Allocation of funding - Spend more money on Australia day and have parades like we used to. Please do not spend money on matters not related to roads, rubbish etc, such as Climate Change, minority groups Diversity issues and political matters including flying any other flags beside the Australian and Aboriginal flags.
CS	8.01	Prioritise protection of our environment (flora, fauna & green wedge) from climate change
CS	8.02	Address homelessness
CS	8.03	Prioritise the state and safety of our roads
CS	8.04	Availability of public transport
CS	9	Repair and maintain walkway from View Point Road to Margaret Street, McCrae
CS	10	State of footpaths in Main Street, Mornington - badly in need of repair
CS	11	Development on Rosebud foreshore - Include Rosebud Library in new space (relocate existing)
CS	12.01	Request for path along Hotham Road between Back Beach Road and the Sorrento oval. . It should be separated from the road a bit by trees like the other paths are.
CS	12.02	Introduce incentives (eg reduced rates) for investment properties that are leased out for no less than 12 months, to help reduce the number of landlords using Air BnB and help address the housing crisis.
CS	13.01	The Seniors Hub in Herring Street Hastings needs to be either replaced or repaired (for U3A).
CS	13.02	The short term fix (for U3A office) the Hastings Hall now also needs repairing, and the U3 A office needs a new home again. Please allocate money to get our building up to standard.

Reference		Community Budget Submission (Submitted by Community)
CS	14	New footpaths and safe pedestrian crossing on Nepean Highway from Country Club Drive to the shops near the Mornington Peninsula Freeway (near Aldi, Millers, etc.)
CS	15	Footpath / bike track all the way up Hodgins Road (Hastings)
CS	17	Upset with Council's secrecy around The Briars event.
CS	18.01	Bus routes altered to allow residents from Peninsula Grange and Beleura retirement villages to access public transport into Mornington shopping centre. (There are already existing stops on Racecourse Rd).
CS	18.02	Education campaign for car drivers on the road rules and safe use of roundabouts.
CS	18.03	More attention given to Mornington footpaths which can be a dangerous tripping hazard. (eg along the inland side of the foreshore).
CS	19.01	The pedestrian pathway in Cook St, Hastings from motel to monument needs a minor refurbish and some new gravel. This is minor work and need not entail replacement of old timber edging..just a modest tidy up. On wet days we have pedestrians (including youngsters in strollers) preferring to walk along roadway in lieu of muddy pathway. This presents a safety issue.
CS	19.02	Of a lesser need is to tidy up growth around Cyprus trees in Hastings which presents badly and is a harbour for rabbits and other pests.
CS	20	Footpath needed along Hotham Road btw Sorrento and Portsea. Observations over the years and how incredibly dangerous it is with people walking and running along the side of Hotham Road between Sorrento and Portsea. Reducing the speed limit is not the answer. A separated footpath like along Old Melbourne Road is needed.
CS	21	Alleviate traffic jams - widening Tyabb Road between Nepean Highway and the freeway to alleviate the peak hour traffic jams in that area. There is also considerable traffic on Saturday and Sunday mornings around lunchtime. Traffic builds up because access to and from the freeway is inadequate. In my opinion, there is enough space along Tyabb Road for an additional two lanes.
CS	22	Free weekend Green waste allowance - our suggestion for this budget is to make this event more frequent by allocating more funds to this service.
CS	23	Lack of safe bike paths to the Stony Point Ferry, Crib Point.
CS	24.01	The road along Summerhill Road has two high crests that need to remind driver to slow down because there are children and elderly, or place two speed humps, close to Kareela drive and Summerhill rd
CS	24.02	Council or the appointed contractor to be quicker to remove fallen trees.
CS	24.03	more tickets available to use the tip.
CS	24.04	Road safety, the lights at the roundabout at Jetty Road are very confusing and not functioning.
CS	25	State of the roads and the complete lack of effort in maintaining them. A particular area of major concern is Safety Beach, outside Chemist Warehouse on Marine Drive. From the years of heavy rain and poor maintenance some areas of road are simply undriveable. Note: if marine drive happens to be Vicroads. I apologise. But many side streets are degrading just as much. Residents are fed up.
CS	26	Bike paths - It would be huge asset to the peninsula to have bike paths added to the existing network at Hastings/Balnarring all the way down to Flinders and eventually over to Rosebud. The existing roads are narrow and the risk to cyclists is extreme when groups need to be overtaken by motorists.
CS	27.01	More footpaths particularly along Dominion and Watson Roads
CS	27.02	Keeping council areas mowed and maintained removing fallen branches etc
CS	27.03	Improved road maintenance
CS	28	Dromana beach - extend pipe from storm water pit - modest expenditure but will contribute to the health and safety of users of the Dromana beach. Just adjacent to the Dromana Pier there is a large storm water pit that is grated to prevent kids climbing in to it. Because of the way it is installed it is very often blocked which caused the pit to back up and overflow causing a deep pool of water on the beach that becomes stagnant and therefore a health hazard. This pool is deep enough for kids to fall in and possibly drown. If this pipe were extended 20 or 30 metres out to sea and attached to the pier piles it would remove the problem as it would not sand up and it would be easier to clean with a rod or pull through.
CS	29.01	Address graffiti issue - More effort should be put into security at Mornington to apprehend graffiti vandals & remove their damage.
CS	29.02	New footpaths - Haig St, Mornington has been singled for funds (new footpath, kerbs etc) whereby Beatty Pde, which shares the large volume of school traffic, has no footpath.
CS	29.03	Greater support for local business in Mornington - businesses vital to our tourism should be supported with easier regulation & Main St closures.

Reference		Community Budget Submission (Submitted by Community)
CS	29.04	Trees on nature strips - the gum tree outside no 21 Beatty Pde, Mornington is against the driveway & kerb, outside council specifications & is a hindrance to traffic. A healthy flowering gum was recently removed from the centre of the nature strip no. 23 Beatty Pde yet we believe that type of native located centrally would be suitable for no 21 nature strip.
CS	31	Attention needed to the condition of pedestrian pavements in Mornington. Tripping hazards are numerous and nature strips are poorly maintained.
CS	32	Parking - Vehicle parking in Mornington on both sides of the road ,which has reached 'epidemic' proportions on some local roads, presents considerable hazards for vehicle and bike traffic and also for waste collection trucks. Parking bays as you have done in Botany Walk would go a long way to solving these problems.
CS	34	Power for Food Trucks - the coffee caravan and fish truck on Safety Beach foreshore power supply is via generators running continuously (using fossil fuel) resulting in very high carbon dioxide pollution. They are very close to a mains powerline. All it would require is a trench across the gravel carpark. Frankston's Oliver Hill trucks have a locked power outlet that they are able to use.
CS	35.01	Rectify and re-open the cliff walk between Mills Beach and Caraar Ck Lane. It has been out of operation for quite some time now. It is such a spectacular walk that you could promote it for tourism.
CS	35.02	Eliminate the dangerous road hump at the intersection of Bungower Road and Nepean Hwy (between the north and south-bound traffic ways). It will be very difficult to eliminate, so suggest routing all traffic to Mornington through the lower end of Beleura Hill Rd and closing off Shandon St to through-traffic. Besides eliminating the hump, this would greatly ease traffic congestion on Shandon St which is dangerous for the local elderly residents who need to cross the road to go to the corner shops.
CS	36.01	The residents of Hughes Road, Blairgowrie have been campaigning for over four years to upgrade the road and install a footpath along Hughes Road from Melbourne Road to KOONYA Back beach carpark.
CS	36.02	Road Maintenance in Blairgowrie. The bitumen has been fixed at a pathetic level, to fix the ongoing issues of potholes and at least the speed limit has been reduced to 30 km, just before entering the carpark.
CS	37.01	Repair of cliff walk path to Mills beach from Beleura hill.
CS	37.02	Narambi Drive Mornington new tennis court non-reflective surface coating and line marking would improve usability
CS	38	Birdrock Beach Stairs Closure - budget application to have the Birdrock Beach Stairs , Mt Martha restored. The stairs have come away from their foundations on the beach and have been closed for the past 14 months, denying residents and visitors safe access to a much-treasured beach.
CS	39	I suggest exploring some sort of public transport service through the Red Hill/ Main Ridge hinterland. Older residents get to the point where they must move from where they have spent much of their life because there is no public transport when they can no longer drive.
CS	40	Road upgrade - Watson Road from The Kindergarten is in serious need of repair eg potholes etc. the surrounding roads are no more than dirt tracks.
CS	41	Roundabout Racecourse & Watt Rd - I wrote in a few years ago regarding the possibility of a roundabout at the corner of Racecourse & Watt Rd. Still v difficult to turn right from Watt Rd at peak times. Probly not much change from \$1.5m but please consider in the next budget
CS	42	Truemans Reserve - Could we please have a second basketball ring in Truman's Reserve.
CS	43.01	Beleura Hill footpath
CS	43.02	Bike paths – along the Moorooduc to Mornington railway line
CS	43.03	General bike paths on the main roads to be maintained.
CS	43.04	Tree trimming along roads.
CS	43.05	Removal of paid parking in the Beach areas.
CS	43.06	Hard rubbish collection – either by dates or by arranging a collection. We don't all have tow bars or the ability to take larger items to the collection points.

Reference		Community Budget Submission (Submitted by Community)
CS	44	Can priority be given to improvements at Dunns Road Reserve Playground. This reserve could be enhanced by any number of installations: • new children's play equipment • new outdoor workout equipment • basketball half court and tennis wall • landscaping of uneven ground to allow for afl goal posts and soccer nets • bicycle/skate pump track • bicycle/skate pump track • community garden adjacent to retirement village Perhaps consult with local schools and groups that utilise this area for more ideas.
CS	45	Road Safety - Mornington. My main concern is about road safety, and even though I know that Vic Roads owns Tyabb Road something needs to be done about the turnoff to St Catherines Court. With The Mornington turnoff on the same intersection I notice that people are taking greater risks. Large vehicles still ignore the no right turn into Milgate Drive or the industrial area, when coming from the Racecourse Road end of Tyabb Road. Furthermore, traffic buildup in Tyabb Road is dangerous when trying to return home from Mornington township. Could you please find something in the Budget to look at solving what is becoming a very dangerous intersection, especially as there are many elderly people living in the area, and at The Mornington. to get in and out of that intersection.
CS	46	Serious amount of graffiti in Mornington. I have recorded at this stage 80 + reports, from graffiti, smashed glass on bus stops and abandoned trollies. I feel for the workers who have to constantly clean this mess up and appreciate all their hard work. can cameras be put in so every incident can be recorded?
CS	47	Dog fees - What do responsible dog owners receive from paying the registration fee? Unlike many other councils, MornPen does not supply dog poo bags at dog parks. It seems all the council can think of doing is putting up signs. I believe dog owners should see some supportive expenditure for their canine companions.
CS	48	Bird Rock Beach - Just want to know when the steps at Bird Rock will be fixed?
CS	49	I am delighted that the Canadian Foreshore Carpark Renewal is going ahead. As a resident in Baden Powell Place I am hoping that this overused residential street will be repaired and "Local Traffic Only" signs installed. This street is a favourite shortcut for motorists wishing to avoid the lights at the corner of Canadian Bay Road, and with a Child Care Centre at one end and a school at the other end, it's quite dangerous.
CS	51	Dromana Community House - needs to be replaced. we are struggling to accommodate everyone and the suggestions community members bring to us. we would love a good new community house to grow the activities, create new ones and meet the needs of the community.
CS	52	Road Maintenance - at St Andrew's Beach. The roads in the area have deteriorated in some places to the point of being dangerous and not fit for purpose - roads such as Tiberius, Julius, Paradise and Max.
CS	53	Funding for replacement of poles and LED lights - Sorrento Tennis Club. The original lights have been removed and the club is unable to fund the replacement.
CS	54.01	More footpaths in Mt Eliza - there are very few in residential streets. This makes it difficult to walk dogs and small children, a potential danger for the young and more senior.
CS	54.02	A movie theatre which would be entertainment for the younger generation and also for us older ones. Most probably situated in Mornington - the old theatre is greatly missed I believe, or ideally where "Eden" the old garden centre was located (Cnr Canadian Bay Road and Nepean Highway)!
CS	55	Sorrento Tennis Club - Lighting. While I respect Council's decision to remove the lights, I am requesting that the lighting towers be restored immediately. The current state of affairs is an unacceptable position for the numerous people who use the facility as part of their regular exercise and after dark.
CS	56	Sorrento tennis club lighting - I wish to add my fervent support to the request by Sorrento Tennis Club seeking council's financial support in replacing the poles and LED lights at the club. Access to adequately lit courts is essential for the health and well being of our local community.
CS	57	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately
CS	58	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	59	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	60	Lighting at Sorrento Tennis Courts - I am requesting that the lighting towers be restored immediately.

Reference		Community Budget Submission (Submitted by Community)
CS	61	Sorrento Tennis Lights - I am requesting that the lighting towers be restored immediately.
CS	62	Lighting Towers Sorrento - I am requesting that the lighting towers be restored immediately.
CS	63	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	64	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	65	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	66	Replacement of poles and lights at the Sorrento Tennis courts - Thank you for the attention to the poles and the need to replace them. It is important that the poles and lights be replaced asap. The courts are well used at night for many in the shire who play competition tennis and for social games. This is an important facility to keep people active and to maintain up to date services and facilities for our community.
CS	67	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	68	Lighting at Sorrento Tennis Club - I am writing in support of Sorrento TC receiving funding assistance from the MPSC budget for the lighting replacement at the courts. Our family can only attend the courts in the evening, and without lighting this will not be possible. I am sure this applies to many other families.
CS	69	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	70	Budget priorities: 1. Repair work on our Roads 2. Drainage and stormwater upgrades 3. Road safety and maintenance 4. Improving planning services and permits 5. Community crisis and homelessness support 6. Community facility upgrades 7. Aged, family and youth services 8. New recreational facilities 9. Arts and culture programs and projects
CS	71	Sorrento Tennis Club court lights - I wholly endorse the requirement for the full lighting upgrade and ask that the Council look at allocating funding for these towers to be replaced on an urgent basis.
CS	72	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	73.01	Seeking update on \$1.34 m Peninsula Trail - In last years budget there was \$1.34m allocated for planning and delivery of extending Peninsula Trail hopefully into Mornington as there are no bike trails in Mornington. Could you provide an update on where this is currently at and when delivery of project is expected?
CS	73.02	Swimming Pool at Mornington - A swimming pool for Mornington residents is long overdue. Seems Mornington residents miss out frequently with focus on tourists not residents.
CS	75	St Catherines Court, Mornington - more regular cleaning services. Unlike many other streets in Mornington, there are many large gum trees along our nature strips. Specially during the summer months and the growing season, the leaf, bark and branch litter causes a huge mess on footpaths and gardens. As St Catherines Court is open to through pedestrian traffic, from Broxsbourne Brae as well as Mornington Tyabb Rd, many people, including residents from the adjacent "Mornington " Retirement Complex, use this street for regular exercise and access to the King Swim Centre. The twigs, branches and bark cause a hazard for people, walkers, bikes etc. when it rains, the gutters are blocked and the water backs up as the drain cannot cope. The street cleaner comes around every 6 to 7 weeks and does a great job, but within a couple of days everything is back to what it was before. Therefore, my request for the budget, is that our area be considered to receive a more regular cleaning service.
CS	77	Tennis court lights Sorrento - I am deeply concerned about the lack of lighting in and around the Sorrento tennis courts and with the lighting needing to be replaced I believe it will affect the community greatly as we are coming in to the darker months and everyone that uses the lights after school and work will have to look elsewhere or find another thing to do to keep active with pretty much no other night time options available in Sorrento/Portsea.
CS	78	Hughes Road Blairgowrie - Hughes Rd is in urgent need of repairs to allow for safe walking paths. The side of the roads from Samuel St to Baker Avenue are in real need of repair. The only safe place to walk is on the road, which is not always safe in the busier months.,

Reference		Community Budget Submission (Submitted by Community)
CS	79	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	80	Please consider allocating funds for a Mornington / Mount Martha Aquatic Centre. Ideal location for it would be the Dunn's Road Reserve.
CS	81	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	82	The Rosebud Tennis Club is very interested in placing a pre-budget submission. Our courts are becoming dangerous and other Clubs are becoming vocal about not wanting to play on our courts. We are a small but committed group with a very small budget.
CS	83.01	Fencing of dog leash free areas. For example, the reserve between Barakee Drive and Clarendon Road, Somerville is fenced near those two roads except for areas near the gate. This seems to me, to negate the purpose of the fence as it is easy for dogs to then 'escape' through these spaces and onto the roads. I propose that these sorts of situations are rectified wherever they exist and the purpose of the original fencing is actually realised.
CS	83.02	fencing of the leash free area at Hastings foreshore park- specifically the length that runs along Marine Parade to the car park near the tennis courts. This will help to minimise the risk of dogs running onto this busy road and risk to drivers etc.
CS	83.03	Additional rubbish bins, particularly in dog leash free parks, as rubbish bins are not readily available. Additional bins to assist with a more thoughtful decision in disposing of waste. Hastings foreshore park has rubbish bins near the car parks but not near the foreshore/mangroves in the leash free area. Truck access to these bins is not possible however perhaps these bins can be wheeled over to the pick up area weekly?
CS	83.04	Footpath on Bungower Road between Coolart Road and Jones Road, Somerville. Many school children catch buses along this stretch and a suitable path would help.
CS	84	Sorrento Tennis Club Light Towers - I am requesting that the lighting towers be restored immediately.
CS	85	Sorrento tennis club lighting - I am requesting that the lighting towers be restored immediately.
CS	87.01	Request for funding - School Holiday Program - \$10,000.00
CS	87.02	Request for funding - Support for Hiring of Mount Eliza Community Hall for programs - \$7000.00
CS	87.03	Request for funding - Development of new webpage and update of social media platforms - \$8000.00
CS	88	Development of a Dromana Township Plan and Escarpment Management Plan for the Arthurs Seat/Wonga Escarpment.
CS	89	Sorrento Tennis Club - replacement of lights. I would strongly recommend, as a local ratepayer, that Morpenn consider its budgetary commitments and allocate appropriate funding to ensure the ongoing viability of this club.
CS	90	STC lights - While I respect the Council's decision to remove the lights, I am requesting that the lights towers be restored immediately. We need Council's support & help to upgrade the lights & hope you will give this your urgent support & attention.
CS	91	Sorrento Tennis Club lights - would like to see the Engineer's report on condemning the lights. Request that Council fund the replacement lights.
CS	92	Devilbend Golf Club - facility upgrade to its clubhouse and bathrooms.
CS	93	Beleura Cliff path
CS	94	Rye Cricket Club - need for improved cricket nets and training facilities. We request funding and support from the local council to replace our worn-out nets with state-of-the-art, durable ones. These nets should meet safety standards and provide an optimal training environment for our players. Additionally, installation of protective screens or barriers.
CS	95	New fees (foreshore camping) - why?? I am very disappointed with the decision of increasing the camping fees about 35%. No explanation or reason given. No improvements been made in the section we are camping in many years, still no water available. And the fees keep going up.
CS	96	Rye camping fees - what is the justification for increase? Are there any upgrades made? Why are the sites fees with water supply the same as sites without water. There is a difference in fee of powered and non powered.
CS	97	Camping fees - post season fee increase and lack of consultation with campers.
CS	98	Increase in camping fees for 24/25 - please reconsider.
CS	99	ideas for funding - dead tree removal on roadside verges, particularly along along Baxter Tooradin Rd and near Hastings. should be a part of the budget expenditure every year.
CS	100	Camping fees 2024/25-Post Season - wanting to understand the rationale behind the proposed increase in 2024/25 post-season camping fees of 30% compared to pre-season fees of 4% and formally object to the proposed fees.
CS	101	Proposed camping fees increase 24/25 - Please rethink this increase, it's absolutely massive

Reference		Community Budget Submission (Submitted by Community)
CS	102.01	Suggestions to increase available funds.: 1. Stricter application of current rules to fine those or fail to comply with Council regulations this would include parking infringements, inappropriate fencing, non-compliance with planning permits. 2. Instal gantries over the main roads into the Shire with cameras, similar to those that exist on toll roads so all non-residents/property owners are charged a fee for coming to the Shire. This should replace to current parking fee arrangements. 3. Cancel all strategy consultancies and concept plans until the Council has sufficient funds to actually deliver projects. 4. Examine whether it would be cheaper to directly employ council staff instead of using contractors for regular services. 5. Expenditure proposals should be more evenly spread around the Shire. Some areas i.e. the Nepean Ward especially Portsea and Blairgowrie have received little assistance in recent years.
CS	102.02	Proposals for Blairgowrie - projects to improve amenities: 1. Upgrade of the Stringer Road Tennis Courts for community use.
CS	102.03	Proposals for Blairgowrie - projects to improve amenities: 2. Cleaning up of the roadsides for Melbourne Road, St Johns Wood Road, and Canterbury Road by removing all environmental weed species. This would enhance our neighbourhood character and provide wildlife corridor and reduce the fire risk.
CS	102.04	Proposals for Blairgowrie - projects to improve amenities: 3. Build a BMX track on one of the reserves in Blairgowrie.
CS	102.05	Proposals for Blairgowrie - projects to improve amenities: 4. Complete the Bay Trail from Sorrento through Blairgowrie to Rye.
CS	102.06	Proposals for Blairgowrie - projects to improve amenities: 5. Upgrade the reserve in front of the Blairgowrie Shops including a fence along the Point Nepean Road, additional and upgraded gardens, relocate the power underground to the rear of the seating, provide for public art and additional seating, new signage for the Blairgowrie Village.
CS	102.07	Proposals for Blairgowrie - projects to improve amenities: 6. Seal the road shoulder of St Johns Wood Road to make this road safer for cyclists.
CS	102.08	Proposals for Blairgowrie - projects to improve amenities: 7. Upgrade the Blairgowrie Drain with a wet land filter to reduce polluted water entering the bay.
CS	102.09	Proposals for Blairgowrie - projects to improve amenities: 8. Provide a public shower in the Foreshore Reserve opposite the Blairgowrie Shops.
CS	102.10	Proposals for Blairgowrie - projects to improve amenities: 9. Continue supporting the Friends groups maintaining bushland and drainage reserves.
CS	102.11	Proposals for Blairgowrie - projects to improve amenities: 10. Maximise and upgrade the Stringer Road Football Oval
CS	102.12	Proposals for Blairgowrie - projects to improve amenities: 11. Provide security lights in Village land Blairgowrie.
CS	102.13	Proposals for Blairgowrie - projects to improve amenities: 12. Provide a public shower on the foreshore opposite the Blairgowrie Shops.
CS	102.14	Proposals for Blairgowrie - projects to improve amenities: 13. Repair the road shoulder along the Melbourne Road so it is suitable for cyclists.
CS	102.15	Proposals for Blairgowrie - projects to improve amenities: 14. Complete the walking track along St Johns wood Road form the Melbourne Road to the Mornington Peninsula National Park. Not this is a track not a sealed path. Provide interpretive signage.
CS	102.16	Proposals for Blairgowrie - projects to improve amenities: 15. Continue support for friends groups maintaining bushland and drainage reserves.

Reference		Community Budget Submission (Submitted by Community)
CS	103	Request for more community consultation, feedback sessions and transparency throughout budget planning process: 1) Please organise some budget feedback sessions out of hours (ie evenings) in Somerville, Tyabb, Baxter and or Hastings – weekends are very busy (sport, volunteering etc) and people who work are not available during the day. 2) Please provide transparency in the budget allocations and demonstrate that the Eastern part of the Peninsula – Baxter to Hastings – receives funding commensurate with the number of ratepayers. The impression is that we are seriously underfunded compared to the Western and Southern Peninsula and MPSC has yet to provide numbers that show otherwise. 3) The budget needs to incorporate the feedback we gave to the Economic/Tourism plan. There will be up to 80+ new factories opening in Somerville this year (Speedwell Street) and thus more rates for MPSC. But the Shire is loud in its absence! If we are to attract and maintain quality businesses to Somerville and MPSC, the Shire needs to provide: a. better (faster, less bureaucratic etc) planning services b. a concierge service for new/growing business to guide them through what is currently a series of disjointed and poorly organised MPSC services c. improved roadways, pedestrian facilities and traffic management 4) More business focused planning – the decision not to proceed with a new mobile phone tower, for example, was a sad indictment of the NIMBY culture the Shire promulgates.
CS	104	Fountain at Rye Foreshore - I am proposing allocating funds for a lit up fountain in the Mornington Peninsula to bring tourism and boost the local economy. Although my proposal mentions specifically the Rye Foreshore area, the idea can be applied to anywhere on the Peninsula.
CS	105	Roadside vegetation maintenance - Rosebud to Hastings - the vegetation is almost on the VicRoads side of the white line bordering the verge and the road. In many locations it's impossible to see approaching traffic when exiting a side road/street.
CS	106	Foreshore camping fees - Post season rate increase - When we first started camping, we were able to have a pensioners rate. That no longer exists.
CS	107	I am a bit shocked at the rise for next year being a \$400.00 increase. This seems rather excessive without any sort of explanation. Is there any reason as to why the increase is the price it is? Are you upgrading facilities or sites that require major expenditure to warrant the increase?
CS	108	Camping fees - Could you please explain why rosebud foreshore camping fees in Post Season 2025 has a proposal to increase fees by approximately \$400?
CS	109	2024-25 Proposed Camping Fees - Although we understand the need to review fees ongoing ... we strongly disagree with the significant proposed camping foreshore increases, particularly the ridiculous increase in post peak packages. There have been no improvements and no action on requests to increase water access in sections such as 7.
CS	110	Lighting at Sorrento tennis club - I am requesting that the lighting towers be restored immediately.
CS	111	Sorrento Tennis Courts - I am requesting that the lighting towers be restored immediately.
CS	112	Lights at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	113	Lighting at Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	114	Save Beleura Cliff Path - fund ongoing maintenance and repair of the cliff path.
CS	115.01	Suggestions for council budget 2024-2025: 25 metre ocean lap pool Portsea pier, hole is already dug, won't compete with Yawa as tourists wouldn't drive all the way down the coast to use an indoor pool.
CS	115.02	Suggestions for council budget 2024-2025: Make a track for the kids who go to the Pinnacles at Mt. Martha, it is very dangerous at the moment with the traffic and the kids will still go there.
CS	116	Feedback on budget: Once again not a mention of St. Andrew's Beach.
CS	117.01	Budget ideas: Name change - BUNURONG COUNTRY Mornington town, formally Schnapper Point, so renamed in 1864 after the British 2 Earl of Mornington, who had little significant connection, gives its name to the whole Mornington Peninsula..INAPPROPRIATE THOUGH IT MIGHT NOW SEEM.
CS	117.02	Rotary Clocktower - In Mornington, the Main Street / Barkley Street intersection Rotary Clock - Gateway into the heart of the Mornington business district and first impression of Mornington Peninsula In this digital age the clock has served its purpose. Propose to replace it with a feature / sculpture that represents the entire Mornington Peninsula. Suggest a competition to submit ideas.

Reference		Community Budget Submission (Submitted by Community)
CS	118	Rosebud Library - I would like money invested in the rosebud library. Please research what other councils are doing to make the library a destination of importance.
CS	119.01	ROAD VERGES These need to cut on a more regular basis because of the fire risks they can cause from flicked cigarette butts from out of car windows. They also look very untidy. Also from animals who use this long grass as their habitat which, can cause road kill.
CS	119.02	ROAD SIGNAGE At this present time, they are appalling. If I were a tourist, I can understand them having car accidents and causing grief to other drivers. Driving on Nepean Highway and other main roads, signage is either covered by long grass growing up, tree branches hanging over or covering signposts, speed limits. Trees and branches hanging over roads. Signals boards broken in half eg. Dromana turnoff sign near Drive-in on Nepean Highway.
CS	119.03	CHRISTMAS STREET DECORATIONS Get some new ones. We have many visitors to our piece of paradise over the Christmas period, but what they see is a very tired, unenthusiastic council who really don't want to promote the town. The little "Merry Christmas" flags are so faded and still up in the middle of February. They are also so high up that you need to crane your neck to see them. Christmas lights, flag bunting zig zagging across the whole length of Main Street in Mornington would at least be more cheerful. The cardboard cut out trees (also still up at Barkly St clocktower and other places) are cheap and nasty. Proper decorations looked after carefully would last for many years. Mt Eliza takes pride in theirs. Rubbish bin covers, street poles covered, red green and white Knitting bombing, all make for a festive feel and make you want to go and visit.
CS	119.04	OUR OWN DAY/ FIREWORKS DISPLAY While for many this can be a bone of contention, could we not have our own special day. A day where the community can get together and have fun, showing the diversity we have to offer. This could include a street parade down the Main Street in Mornington, showcasing many of the different aspects of this town and finishing off with a fireworks display which could be held if NOT at the pier, at either the racecourse or Alexander Oval. Both have good parking, are enclosed spaces for safety. Something families can come too and not cost a lot. Show the community that they are valued and NOT money making revenue machines for Council.
CS	120	More footpaths in Rosebud - I live in Seventh Avenue, it's a popular street for walkers, mums with prams, etc.
CS	121	Put funds towards the restoration of the Beleura Cliff path walk.
CS	122	Lighting at Sorrento Tennis Club(STC) - I request that they be retained pending a full lighting upgrade.
CS	123	Lighting at Sorrento Tennis Club 2024 - Please ensure that the lights are restored as soon as possible.
CS	124	Sorrento Tennis Club Lights - I am requesting that the lighting towers be restored immediately.
CS	125	Add more suitable stores in the Mornington Plaza. Some high end, not rubbish stores, and make Main Street Mornington all walkable restaurants, cafe's music European style. Like you did in 2022 December. That was so fantastic. Take out all clothes stores etc.
CS	126	Sorrento Tennis Club Light Towers - I request that provision be made to replace the lighting towers with LED lights at the same height as the current towers. I wholly endorse the club committee's resolution that a full lighting upgrade is required and ask that the council gives urgent attention to this matter.
CS	127	Somerville Tennis Club Lighting Project - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	128	Rise in campsite fees - feedback and request for Foreshore Camping office - We know the fees have gone up for 2025, we don't mind as we still get value for money at Rosebud, only one thing I'd like to request is that weekend campers not be put so close to us long term campers as every weekend we have late night noisy music and babies crying.
CS	129	Somerville Tennis Club Lighting Project - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	130	Somerville Tennis Club Lighting Project - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.

Reference		Community Budget Submission (Submitted by Community)
CS	131	Somerville Tennis Club Lighting Project - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	132	Rate discount proposal for solar installations.
CS	133	Funding for Somerville Tennis Club Lights - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	134	Funding for Somerville Tennis Club Lights - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	135	Funding for Somerville Tennis Club Lights - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	136	Funding for Somerville Tennis Club Light Replacement - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	137	Petition - Somerville Tennis Club - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	138	Sorrento Tennis Club Lights - we are requesting that the lighting towers be restored immediately and kindly ask that Council give this matter urgent attention.
CS	139	Funding for Somerville Tennis Club Light Replacement - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	141	Funding for Somerville Tennis Club Light Replacement - Please allocate \$230,000 for the replacement of light poles at the Somerville Tennis Club and for the removal of current poles that need to be replaced. The amount requested is based on estimates provided to the club by shire officers.
CS	142	Birdrock Beach Stairs - Please could you add the repair and restoration of the Birdrock Beach stairs to your budget.
CS	143.01	General maintenance of the esplanade between Mt Martha and Saffrey Beach! The trees haven't been trimmed for the past 3 years and are now a hazard while driving. Also finally repair the land slips on the same area, 40km speed restriction is no repair!
CS	143.02	Come up with a plan to restrict or control the jet ski's which overtake & restrict access to the water in the Safety beach area and are a danger to family.
CS	144.01	YAWA burning gas to heat and MPSC being pontifical about dissuading ratepayers from gas usage.
CS	144.02	MPSC extolling zero emission vehicles that are charged by Coal Stations overnight.
CS	144.03	Flinders Hall cost as trophies and stuff ups, paving laid and ripped up, events cancelled.
CS	144.04	Parklands mowing frequency stretched out, creating hazards and shabby look. Even when done the clippings clump.
CS	145.01	My main concerns are potholes on roads leading out of Somers and to my closest town, Balnarring.
CS	145.02	Would ideally like the foreshore unsightly power lines put underground for the aesthetic appeal of everyone's view of the ocean.
CS	146	Flinders Jetty - repair and maintenance. We note that Council is quick to put in parking controls into the Flinders jetty area but nothing has been done to repair the jetty at all. The existing barrier to the old jetty is a total EYESORE and does not reflect well on the level of concern for the upkeep of the area. Paid parking should be on the proviso that ALL monies collected are returned to the area in jetty repair and area maintenance. As a tourist destination the current situation is a huge let down for the local residents and businesses. The new Community Centre is a huge folly not at all needed and completely mis-managed. At least do the right thing for the jetty and proximity.
CS	147	Vale and Swans Way intersection Capel Sound - Please fix this intersection similar to what has been done in Rosebud parade Rosebud as this intersection is very dangerous and is a speed through also this road is used by children attending Tootgarook Primary and has been in this state of disrepair for approx 5 years.
CS	148	Crib Point swimming pool requires new sun shade sails. I hope Mornington Peninsula Shire will consider this budget submission and the positive social and public health benefits of installing new sun shade sails at Crib Point pool.
CS	149	Flinders pier - I would like to see repairs to the Flinders pier begin. The longer it is left, the more costly it will be for the restoration.
CS	150	I would like footpaths around the Dava estate to be made. Especially around the area of the 'Dreamer' cafe in Dava drive in Mornington. In recent years, the council has developed the reserve and the children's playground beautifully and the area has become very popular with young families. I now think we have to keep them safe by footpaths.

Reference		Community Budget Submission (Submitted by Community)
CS	151	New footpaths required along Governors Road in Crib Point. Governors Road in Crib Point is one of the busiest roads in our township. The road is used by parents every morning when driving their children to Crib Point Primary School and by children attending St Josephs Primary School. Between 3:00pm – 3:30pm each day, the traffic is banked up from Stony Point Road past Milne Street as parents try to drive home. The road is still in need of safe footpaths for children, walkers, cyclists and wheelchairs. Only a short section of Governors Road has a footpath between Stony Point Road and the school crossing near Milne Street. Upgrading Governors Road would provide safe access for local residents, students and visitors to walk to schools, Crib Point Recreation Reserve, Cyril Fox Reserve and Crib Point Pool.
CS	152	Portsea - Shelmerdine Reserve - Playground reinstatement - For some years I have written to Council seeking the reinstatement of the playground equipment at the Shelmerdine Reserve. For some time it had swings, slides, round about and climbing equipment but they were all removed and now only 2 rickety swings exist.
CS	153.01	As a resident of Mount Eliza for more than half my life – 36 years, it is evident the rate revenue percentage raised in Mount Eliza for infrastructure / maintenance of public amenities / street scapes etc is rarely distributed in Mount Eliza, specifically due to the very poor state of same. The time now is for some transparency from The Mornington Peninsula Shire Council on the income derived from the approx. \$16-\$18 million (as advised by your CFO) rates paid by the residents of Mount Eliza and where same is spent. I refer to MPSC How do we rate? 2022-2023 brochure where in the council claims 61.8% of monies raised are spent on Parks and recreation, transport, roads and footpaths , Maintenance and infrastructure management – this equates to \$9.89m-\$11.12m that in my opinion that should be spent in Mt Eliza. NOT on other projects far away. Mount Eliza has always been “the poor cousin” sandwiched between Frankston and Mornington – deprived of many public amenities, including a permanent library, swimming pool, foot paths, poor parking facilities in the town /shops area, delapidated public toilets and sporting facilities, particularly functional 21st century sporting club rooms etc. I would like to propose the following: Rate increase for 2024-2025 is no more than 2.75% (rate cap) most important to including waste service charge.
CS	153.02	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Urgent and overdue Footpaths – including Baden Powell Drive (been in planning and design for over 11 years) – many broken promises on when it will start , Canadian Bay Road shops to Beach , Wimborne/Wimbledon Ave footpath
CS	153.03	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Sealing /drainage of rear car park of shops near John Butler reserve including Kindergarten
CS	153.04	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Sealing of Foreshore car parks including; i) Williams Road car park ii) Kunyung Road car park
CS	153.05	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: A total upgrade of Canadian Bay Road car park/steps/ramp to the beach. (Council blurb says \$1m to be spent this financial year – when ?) As well as toilets/picnic tables, which I might add are stuck in the 1970/80's, and can only be described as dangerous and insufficient (as well as an embarrassment) Canadian Bay is visited by more locals and visitors than any other beach in the area and it would be of benefit to the locals to be proud of their local beach. In its current state it is a disgrace. The local rate payers deserve better and expect their hard-earned rates to be spent in their immediate area. – I see this has been in design stage for 2 years - when will monies be available to do works in the Winter /Spring time(NOT during busy Summer/Autumn)
CS	153.06	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Sealing of the car park/roadways around Howard Parker Oval and the main entrance to Mt Eliza Tennis Club

Reference		Community Budget Submission (Submitted by Community)
CS	153.07	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Redevelopment and upgrade of Toilet Facilities i) Ranelagh Beach ii) Howard Parker Oval
CS	153.08	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Redevelopment and upgrade of unstable and unsafe and decaying beach access : i) Sturio Ave wooden steps ii) Kunyung road pathway iii) Earimal Drive steps iv) Ranelagh/Rosserdale Cres pathway v) Williams Road wooden steps vi) Canadian Bay access (as mentioned above)
CS	153.09	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Overdue upgrade of Emil Madsen Reserve – Emil was an engineer in the former Shire of Mornington - I would image he would be fuming if he could see the poor state of amenities in this reserve. The Council via Mayor has previously pleaded \$5m (which is on video) to join Federal government monies \$15m – when will this money be spent ?? Upgrade and redevelopment of existing Pavilions and a new Pavilion to facilitate the new oval and netball courts Provide practical, eco-friendly change rooms in same for both Boys and Girls Rebuild and redrain professionally the lower oval which is bog in the winter Seal all car parks and roadways including the roadway around the grounds to create an efficient flow of traffic.
CS	153.1	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: The removal of hundreds of dead crumbling trees and tree branches - on council nature strips in postcode 3930 - many which are a risk to cars and pedestrians.
CS	153.11	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: The regular mowing of public spaces including nature strips, reserves – state of same in some areas currently can only be described as an embarrassment and a potential fire/snake risk.
CS	153.12	61.8% of all postcode 3930 rate income for 2024-2025 financial year to be spent on the following urgent infrastructure projects and maintenance: Fencing off the crumbling beach cliff faces from Daveys Bay to Sunnyside – to prevent public access and erosion in order to encourage the regeneration of natural foliage.
CS	156	Please install taps for water for dogs at the bottom of Williams Road Carpark, Mt Eliza. It is a high traffic area for dog walkers.
CS	157.01	Bicycle paths - budget - Based on a web search, I could not find a description of bicycle paths on the peninsula. I am aware of the excellent bicycle paths running from Balnarring to Hastings and beyond - which can be complemented by a pleasant diversion to Somers via low traffic roads. The Red Hill Trail which is excellent for the more rugged bicycles when the weather has been fine (so that the ground is dry). However, I am not aware of other really enjoyable and safe bicycle roads. The Shire should have a strategy for developing some really attractive routes... no doubt an independent coastal bike path would be fabulous!

Reference		Community Budget Submission (Submitted by Community)
CS	157.02	Roadworks - consideration of cyclists. It would be good if future roadworks considered cyclists. After a very long construction period, the Balnarring Road was reconstructed to a high standard except that bicycles are not provided for. There is a very narrow lane marked on the road which at times is only about one foot wide. A terrifying experience! However the roadway itself is very smooth and encourages traffic to move fast... an appalling experience for the cyclist. As a cyclist I feel very constrained as to where I can ride safely and my cycling friends do not regard the Peninsula as a safe place to ride and refuse to come here...
CS	158	Weed mitigation - My greatest bugbear living down here is the minimal attention paid to weed mitigation. An example is the 'new' footpath put in along Point Nepean Rd from Dundas St to Blairgowrie. Lovely when the edges were planted out with native grasses, but now the weeds have overgrown the original planting and it looks an absolute mess. Landscaping is always great when it's new but there is NO ONGOING MAINTENANCE at all - ever.
CS	159	New 60km/h speed limit + installation of speed limit signs and pedestrian crossings required on Disney Street in Crib Point - Stony Point Road in Crib Point is the busiest road in our township and it intersects with Disney Street near the shopping strip and petrol station. Stony Point Road has a speed limit of 60km/h while Disney Street has a speed limit of 70km/h. There have been a number of traffic accidents and near-misses at this intersection over the past ten years. I would like to request that the speed limit on Disney Street be reduced from 70km/h to 60km/h and new 60km/h signage installed on Disney Street near Crib Point Cemetery and the United petrol station. I would also like to request that two new pedestrian crossings be installed at the intersection of Stony Point Road and Disney Street to allow pedestrians to safely cross Disney Street and ensure vehicles come to a complete stop.
CS	161	Footpath - I have written to the council on a couple of occasions regarding a very needed path at the end of Hugh's Road towards Sorrento. It is extremely dangerous when it's difficult to walk along the beach due to high tides and one has to walk on the road. With the amount of traffic on the peninsula it is a huge oversight that this hasn't been done already and at this rate someone will be killed or maimed before action is taken.
CS	162	Redevelopment of site - Uralla Road, Mount Martha - I officially would like to request funds to be allocated to the demolition of the current building and re-development of the site where Fusion is currently located on Uralla road Mount Martha. This land was initially allocated and marketed for development as residential blocks back when the Balcolme Estate was formed and blocks sold to residential land purchasers. The site is currently and has been historically in a derelict state. Please allocate funds to tidy up the current property and its fencing or the re-development into residential land blocks in keeping with the surrounding blocks of the Balcolme Estate and as per the original plan passed by Council and marketed to the surrounding residents some 20 years ago.
CS	163	What is important to me: - Aged , Family and Youth Services - Other Ways to Save Money As a longtime volunteer I have noticed many changes, some where money is being spent unnecessarily in my view. When I began volunteering we always felt appreciated. Verbal or written communication and one afternoon tea acknowledging our contribution were enough. Now we also have free activities organised throughout the year, thank you gifts at random times, Easter and Christmas goodie bags, pamper packs, chocolates always on hand and a coffee machine. There is the Christmas Lunch also which I feel is no longer needed. Apart from the monetary costs: materials, printing, packaging, there is the time taken by staff to prepare, plan, resource materials, pack and distribute. I would like to see the savings and staff time used in the services you provide for those in need of assistance in their daily lives.
CS	164.01	Replace the seats on the Mornington Pier which were damaged last year. Apart from looking inviting, they are also very important for mobility challenged residents or visitors.
CS	164.02	Improve access to Birdrock Beach. The steps have been closed for some time and the alternative ramp is far too challenging for those with mobility issues.
CS	165.01	Resurfacing of the Portsea Pier Roadway Area - Regarding the surface you propose for the re-surfacing – the idea of exposed aggregate for the entrance to a Pier where people change and have bare feet is probably not the most sensible or user friendly choice, especially if the aggregate is comprised of sharp stones. If the area is a road then why not lay down a concrete base which would be more durable than bitumen, would last longer and would support machinery. It would also be less likely to erode as the waves from the swell regularly wash around the central drain. It would be such a lost opportunity if the Council can't simply replace the degraded area with permanent concrete. If its good enough for the entrance to the Ferry terminal then it should be possible for the entrance to the Portsea Pier.

Reference		Community Budget Submission (Submitted by Community)
CS	165.02	General upgrade of Portsea Pier area - As for the wash down shower facilities. They should be a Council amenity and once again I would request that they be added to your list of projects as a general upgrade to the Portsea Pier entrance. The Portsea Pier is visited by tens of thousands of people every year and all we is a leaking tap!
CS	166	Sorrento Tennis Club - light towers - I am requesting that the lighting towers be restored immediately.
CS	167	My priority would be for less spending on sporting facilities and infrastructure and more on our natural environment as that is what will sustain us as climate change escalates. More planting of shade trees to cool our streets and boost our mental and physical health, vegetated biolinks for native birds and animals, planting grassed areas to reduce mowing using fossil fuels, encouraging planting on nature strips. More support to friends groups for weeding and planting....
CS	168	Napier St Rye - I am pleased that MornPen Council has turned the end of Napier St Rye into an area where people can sit outside next to the ice cream shop. It's a good start but on many days the southerly breeze makes it uninviting. A wall needs to be put up at the southern end of the area to keep the wind out and some shelters could then be put up to provide shelter from the sun and rain. If Council wanted to provide power to the area they could put some solar panels. Looking forward to further development.
CS	169.01	All feedbackn below intended to be constructive with continual improvement in mind. We have unfortunately had some very negative experiences with the Shire, particularly over the past 5-6 years and feel that what makes the Mornington Peninsula so special is being rapidly eroded and cannot be replaced once lost. Very disappointing. If you spend more wisely then you will have more money available for things like Aged Care, Family and Youth Services, Homelessness, etc. which are all very important.
CS	169.02	1. Please employ Senior Shire Officers and Governance Team who: a. Are ethical b. Have a clear desire to protect the unique character of the Mornington Peninsula c. Have protecting the natural environment as a clear priority d. Are good leaders who follow the Councils Codes of Conduct & Ethics and demonstrate i. A preparedness to be transparent ii. To admit when they or their subordinates have made mistakes iii. To treat complainants respectfully, be prepared to meet with them and listen to their concerns & not bully them iv. To treat existing Rate Payers with the respect they deserve v. A preparedness to administer, monitor and enforce the requirements of their own Planning Scheme (inclusive of overlays) VCAT Orders and Permit Conditions e. Don't waste Rate Payer money on legal fees and poor quality "independent" expert reports that misrepresent the facts, in an attempt to cover up theirs and others mistakes and find legal loop holes for allowing apparently dishonest property developers to breach their Conditions of Permit, clear VCAT requirements and the Australian Standards for the Protection of Trees (AS4970-2009) in Vegetation Protection Overlay Zones. f. Have the skills required to identify shonky building plans, have the courage to reject them and insist on quality, compliant Planning Applications. g. Will diligently and responsibly administer, monitor and enforce Permit Conditions in a timely manner. Because based on our experience and the experience of many residents that we have spoken with recently, this is not the case currently.
CS	169.03	Undertake routine and effective road maintenance (not just bandaaid style patch ups which fail one week later) so that all the roads don't fail at once.
CS	169.04	Undertake regular pruning, including around the esplanade between Safety Beach and Mt. Martha (on both sides of the road – and don't pass the buck to VicRoads who say it is the Shire's responsibility) to ensure safe visibility and allow room for the trucks, buses, cars, cyclists and pedestrians that frequent this area.
CS	169.05	Install road safety barriers on the sea side of the esplanade between Safety Beach and Mt. Martha, especially on the bends such as the bottom of Bradford Road.
CS	169.06	Finish the landslip works on the Esplanade between Bradford Road and Ellerina Road and remove the signs saying Roadworks when there are none.
CS	169.07	Undertake routine rubbish collections for dumped rubbish, not just collect rubbish only in response to Snap Send Solves (even then not always collected).

Reference		Community Budget Submission (Submitted by Community)
CS	169.08	Don't get ripped off by greedy contractors for works projects. i.e. some quality control and prudent financial control. 10 year contracts are too long and result in people taking advantage of you at Rate Payers expense. Have good governance in place, checks and balances and routine monitoring. i.e. Mowing contracts, rubbish collection contracts, road works contracts etc. The Shire need to own quality assurance not outsource it to the contractors as self regulation does not work.
CS	169.1	How on earth can you justify \$100K for investigating Soccer facilities? \$500K for a Playground? \$110K for a Netball Court design? \$2.9M for a Pavillion? Maybe be a little more discerning and the spend the money as if it were your own.
CS	170	Fees and Charges - Landfill charges - Dead animals of all sizes from dog to cow used to be \$5.50 then \$9.50. In February this year, a dead cow was charged at \$195, based on weight over the weighbridge. That's a 2000% increase. Because the Shire can't cover costs due to the rate cap, I understand and accept that fees and charges need to go up because rates can't. But this increase is monstrous. 1) Not supportive of farmers and the Green Wedge. I reckon that \$50 is a fair increase (still a big % increase) Maybe \$100 at a real stretch. The farmer has already had an emotional and financial loss from the death itself. 2) It's peculiar to charge on weight, when the EPA Landfill levy is based on volume (and I think that Solo the landfill operator also charges by volume received) ie \$/ cubic metre 3) We really don't want ratepayers dumping dead animals, large and small in back gullies because of the prohibitive landfill gate fee. Bad for the environment and bad for Biosecurity. I'm seek an amendment to this massive increase in Landfill charges. With the small numbers of animals concerned, I don't believe that it would make a material difference to the budget.
CS	171	Public transport - I participated in the online feedback. Unfortunately, there was no field to add some other comments. I would like to add: public means of transport around the Peninsula especially connection to the city. I often use the bus from Mornington to Frankston, to get to train and connections to the city. There are a few bus routes 788,784,785 that you can choose. However they are circling through different areas instead of going straight to Frankston. It irritates me that it takes 45 min on the bus to Frankston where in the car it would take 20 min. I am hoping to see an express bus along Nepean Highway to Frankston. Perhaps, a trainline could be re-installed.
CS	172	Sorrento Tennis Club Lighting replacement project - I am requesting that the lighting towers be restored immediately.
CS	173	2024/25 budget questions: Where can I see your budget and spending for the last financial year? What was the revenue from rates collected from Mornington residents? How many employees does the Mornington shire have? What is the wage bill for Mornington shire council workers?
CS	174	Key thing is rates already raised to an amount that is not affordable and caysing my household to cut other needed expenses. Do not increase again. Dropping quality of services doesnt make sense. Already footpaths, drains not maintained by Shire in my street. I only use rubbish waste disposals so fees i pay are hard to justify. Consider % of residents that will use a facility or resource and the % of funds proposed to be allocated. Like households, need to rein in staffing and resources costs to be able to operate without income increases. Perhaps if a particular project is proposed ask residents/businesses to voluntarily contribute rather than charging everyone. If not enough interest or contributions then reconsider project.
CS	175	Fees feedback - The fees are constantly increasing. I suggest you open more sites to generate more income so that you do not keep pressuring the few campers who still remain. It is getting too quiet in the park at at times can feel unsafe as no one is around. More sites, more money for the camp upkeep, then more affordable fun times to be had.
CS	176	McCrae Eyrie Creek Budget funding proposal McCrae foreshore - attached Budget submission from the McCrae Coastal Group Inc. to continue restoration and maintenance works on Eyrie Creek, McCrae foreshore.
CS	177.01	I would urge that a portion of Council \$ be allocated & spent on animals in the Shire, including for specific purposes as follows: Wildlife – more virtual fencing in high risk areas to reduce roadkill & injury - plus signage to reduce speed from 80km - 60km & more warnings that it is a wildlife area . Eg Balnarring Road from Mt Martha to Bittern/Crib Point.

Reference		Community Budget Submission (Submitted by Community)
CS	177.02	Farm animals at Briars – provide more for the 3 pigs at the Briars by way of enrichment / improved accommodation & space to explore so as to enrich their lives & entertain the visitors who come to view them. The pigs are nearly 10 years old and very little has been spent on their space in that period.
CS	177.03	Domestic animals - I repeat my submission to the last DAMP survey, that there be a dog park created at the existing playground/recreation at Osborne Drive, Mt Martha (opposite Birdrock Ave & Shann's Avenue) – the cost would be minimal – would simply involve fencing & some signage. The park currently has lot of dead space that is not used – hence reason for dog park suggestion especially since majority of parents who bring children to play on swings also bring dog that they then tie up at playground (contrary to local laws that require dogs be kept about 10 metres from playground).
CS	177.04	Access to Birdrock Beach - I also ask that \$ be allocated to create a new path for direct access to Birdrock beach – one which involves much less steps than the existing 300 plus steps to Birdrock beach that have now been in disrepair for a number of years. I live directly adjacent to Birdrock beach & , like other locals, find it frustrating that we bought our house here specifically because of the beach location – which is no longer directly accessible.
CS	178.01	2024/25 Budget submission - Small neighborhood leash free area in Blairgowrie and State Government funding to upgrade dog parks Small neighborhood leash free area in Blairgowrie • 36-38 Scott Street + 13 Morris Street Blairgowrie would require minimal effort to be converted into a small neighborhood leash free area. • The Shire owns 36 Scott St and the other two blocks are zoned as public park and recreation. • The total land size is 1905sqm. While this is less than the recommended land size in the Shire's new leash free area design guidelines for a neighborhood leash free area, it does have many other desirable features such as: - two street frontages - it is almost fully fenced already, - has well maintained lawn and, - areas of shade. • While Blairgowrie does have two very popular leash free areas, being Camerons Bight Dog Beach and the Stringer Rd Reserve, neither are dedicated 24/7 leash free areas. The beach has restrictions from late Dec to March and the Oval is not available when sport is being played. In addition, the only fully fenced leash free area for the whole of Nepean Ward is in Tootgarook. • Having a small dedicated leash free area that is fully fenced would be a welcome addition. • During consultation for the Domestic Animal Management Plan 2021 - 2025, "the most prominent suggestion was for more leash free areas incorporating improved facilities, eg bins and seating." • Similarly, during consultation in late 2022 for the Dogs in Public Places Policy, one of the key issues identified was 'not enough leash free areas'. • This small neighborhood leash free area could be a quick win towards addressing this issue
CS	178.02	State Government funding to upgrade dog parks It would also be great if the Shire could take advantage of the Victorian Government's New and Upgraded Dog Parks program, with funding on offer mid 2024 to upgrade existing dog parks. "The second round of the program will be a competitive grants process for local councils to design and deliver dog park upgrades in areas of greatest need. Eligible local councils will be provided further information regarding the second round of the program in mid-2024." https://www.environment.vic.gov.au/dog-parks
CS	179	letter supporting Sorrento Tennis Club
CS	180	letter supporting Somerville Tennis Club
CS	181	letter supporting Tyabb Tennis Club

Reference		Community Budget Submission (Submitted by Community)
CS	182	Mornington - We have lost our standard of living in a "tidy town" - needs cleanup and revival. Our town centre I believe needs cleaning up and a revival of what Mornington was known as... "A town where people loved coming to"...both locals and tourists admiring our surroundings ...our schnapper point area and jetty. (Whatever happened to the visits from the cruise ships bringing awareness of the Peninsula area and supporting business all around.) Also Mornington as a destination is not shown on any signage on Peninsula Link???? How on earth can our businesses survive with ever increasing rents and leases..it's a well known fact they are even higher than Brighton... We need Maintenance Maintenance in a capital M with teams of people that can provide ongoing plans and are of knowing each area and having pride in results....Certainly not quick patch ups. Mornington could certainly ask for advice from Sorrento area as to how they manage and provide an innovative approach to good design that is well worth maintaining for the future... One example of where Mornington is letting things go: On the footpath area as you walk away from the beach end on the left hand side past the Commonwealth bank is a small protective wall around a tree which has been falling over and broken for I would say almost 10years. Management need to be responsible for providing someone who also looks and sees their allocated area for it to be maintained. More and more I hear of people who say they loved living and or visiting Mornington but it has lost its charm!!! Surely we need advice and inspiration to make living better for locals and tourists... We don't even have any flags relating to Mornington or seasonal events... Simple but unheard of reasons in today!!!! Do we exist...???
CS	183	The Nepean Conservation Group Inc 2023-2024 budget submission "Working in partnership with community - ongoing support for the care of Bushland Reserves" was unsuccessful. The MPS argued that they already adequately support our bushland reserves. The Nepean Conservation Group Inc is appreciative of the monies committed to the environment – however it is simply not enough. The Nepean Conservation Group Inc is herewith putting in a new submission for the new round of community consultation on budget priorities for 2024-25. The Nepean Conservation Group Inc focus is on the environment and Green Wedge. The Shire is the largest Peninsula landholder and concerns regarding the lack of funding for recurring committed real environmental work such as weeding are regularly expressed.
CS	184	New footpaths/shared user trail required along Stony Point Road at Crib Point - There are no footpaths or bike trails between Crib Point and Stony Point. Walkers, runners and cyclists must use the gravel on the side of Stony Point Road or risk using the road itself. Many cars with caravans, trucks and fishermen with boats use Stony Point Road at speeds up to 80km/h. Upgrading Stony Point Road Road would provide safe access for local residents, visitors, cyclists and children going fishing at Stony Point or catching a passenger ferry to French Island and Phillip Island. A new shared user trail with seating and lighting between Crib Point and Stony Point would attract tourists to our township and provide new access to Western Port. An upgrade to Stony Point Road could link Hastings, Crib Point and Stony Point to the proposed Peninsula Trail network around the Mornington Peninsula.
CS	185	Disability Advisory Committee: 1. Improved physical access 2. Improved information and communication accessibility 3. Increased advocacy 4. Embedding of Universal Design (UD) Policy 5. Increased Accessibility and Safety of Transport
CS	186.01	FOOTPATH ON NEPEAN HWY AT SORRENTO A safe, dedicated footpath along the south side of Nepean Highway from Hughes Rd toward Sorrento township, similar to those in Blairgowrie and Rye and Portsea.
CS	186.02	SULLIVAN'S COVE/BAY PICNIC FACILITIES A well-designed bitumen carpark with efficient angle parking with safe spacing that optimises the available land, reducing current parking wastage confusion and chaos. Also a small toilet block and shower.
CS	187	Sorrento tennis club Lighting replacement - Attachment - Please find letter of support from Sam Groth MP for our lights to be replaced as soon as possible.

Reference		Community Budget Submission (Submitted by Community)
CS	188	24-25 Budget Considerations - Mount Martha Golf Course 1. To provide an improved and accessible experience for all users over the 363 days per year the drainage system is installed on the wetter holes, similar to what has already been happening. These have improved the experience and the golf course and shire is to be thanked. 2. Installation of toilet behind the 13th hole. Similar to the installation at the 6th hole. Once again the golf course and shire is to be thanked. 3. Installation of a Blind Shot Warning System on the 9th hole to provide an enhanced safety for users, improved speed of play, improved experience. Removing the inadequate old metal bell that is not used properly.
CS	189	Birdrock Beach access - Please ensure rates are spent maintaining and repairing existing facilities and access points to our beaches. I'm in my seventies and find it very hard to use to ramp to access Birdrock Beach. Birdrock Beach provides me and many others with recreation, and exercise and benefits for my mental health. Please repair the steps, otherwise a large part of the local community is prevented from using our local beach.
CS	190	Social enterprise: 1. Identify social enterprise as a key industry 2. Include social enterprise in performance measures 3. Replicate action 1.9 (circular economy) for social enterprise or include social enterprise alongside Circular Economy
CS	191	Other than roads, rates and rubbish, Council should make repair and restoration priorities in the budget. - Birdrock Beach. Please fix the Birdrock Beach steps. How many Councillors have been to Birdrock Beach lately via the ramp at the southern end? I suggest you try it. I'm a fit, but older person, and can't use the ramp if it is wet for the danger of slipping, or if it is too hot for fear of heart attack, and I'm not the only one. This much loved beach provides exercise, recreation, relaxation, swimming, fun for grandkids, bird watching and all of the above are excellent for the local population's mental wellbeing. People live near the beach because it is important to them. Unfortunately this beach is now only accessible to the very able. How about a metal staircase for the last section - one that could be attached to rock.
CS	192	Rye Township Plans: 1. Greening the townscape RyeForeshore Plan: 2. Replacement of the Lions Shelter 3. Rye Community Built Foreshore Playground
CS	193	VFF submission to MPSC Budget 2024/25 - MP Agricultural (Farm) Differential Rate be improved to 30% in 2024/25 and then to 25% two years later in 2026/27.
CS	194	LIGHTING AT SORRENTO TENNIS CLUB - I am requesting that the lighting towers be restored immediately.
CS	195.01	Address homelessness - a suggestion to help relieve growing homelessness on the Peninsula could be: If a home owner..i.e. ratepayer was to accommodate a homeless person/s the home owners rates could be waived each year as an incentive compensation. (This could also help the tenant if a lower rental was charged by home owner, since zero rates are applied). Monitoring this may be desirable to keep it accountable...by all parties. I know Fusion here in Mt Martha is desperately needing youth and can assist with suitably matched persons plus maintaining their close connections.
CS	195.02	Another suggestion: being such a fabulous tourist destination, all rate payers living on MPen. could receive a 10-20% discount from retailers...principally gift n clothing wares.
CS	196	Sorrento Tennis Club - I am requesting that the lighting towers be restored immediately.
CS	197	Road maintenance - more money needs to be put in road repair especially pot holes due to dangerous related events. Swerving to miss holes in road etc and costs related to automobile repairs because of holes in roads.
CS	198	Sorrento Tennis Club - lighting - request for financial assistance to continue playing night tennis. Letter of submission attached.
CS	199	Sorrento Tennis Club lighting - I am requesting that the lighting towers be restored immediately.

Reference		Community Budget Submission (Submitted by Community)
CS	200	Hastings Foreshore - Free overnight parking area for Caravans, Motorhomes & RVs? Over many years I have attempted to gain funding for a GREY NOMADS RV FRIENDLY SITE in Hastings without support or success. Equally former Councillor David Garnock took up the task without success. I am taking the liberty to resubmit David Garnock's well researched submission(attached) to Budget which he submitted in 2016.
CS	201	This is a submission to the Shire's 2024-2025 Budget on behalf of the Peninsula Advisory Committee for Elders (PACE). The five areas selected by PACE are, in order of descending priority: • Aged, Family and Youth Services • Community Crisis and Homelessness Support • Road Safety and Maintenance • Community Facility Upgrades (eg. Rye Civic Hall needs refurbishment/upgrade) • New Footpaths
CS	202	Toilet facilities for Rye After experiencing another busy time on our foreshore, seeing queues of people waiting to use the toilet facilities (only 1 large block) in the Lions Foreshore Park, is unsightly and poorly planned. There is a single unit approx 200 mts towards Rosebud, most visitors would not know it is there. Please consider providing another large toilet block in the area.
CS	203	The fees and charges relating to the shire foreshore camping are not in line with the dept of treasury competitive neutrality and impacts on other businesses ability to operate. In effect the shire is undercutting other businesses offering the same service in the same business area.

The following table shows a summary of submissions submitted by Councillors on behalf of the Community for the 2024/25 Budget:

Reference		Community Budget Submission (Submitted by Councillors)
CR	2.22	A feasibility study for traffic works in Arthurs Seat Road, Red Hill to enable safe pedestrian crossing adjacent to Focus Assisted Living / disability centre and opposite shops \$20,000
CR	2.28	Angel Archers club, temporary toilet facilities at Balnarring Racecourse club area \$20,000
CR	2.31	Balnarring Beach Traffic & Parking study \$20,000
CR	2.25	Balnarring Bowls club – car park upgrade \$42,000
CR	2.63	Biodiversity conservation plan implementation \$200,000 (Shire wide)
CR	2.13	Bus shelter Cape Schanck \$5000 / Bus Shelter Balnarring \$5000
CR	2.74	Carbon neutrality- climate crisis policy outcomes \$1m (including Plastics free, smoke free, implementation.) (Shire wide)
CR	1	Civic Precinct Mornington Master Plan: Oak Hill Community Gallery support phase 3 power and undercover space for existing Kilns. \$28,000
CR	2.69	Community Garden consultation and policy development \$15,000 (Shire wide)
CR	2.41	Community Hub investigation Red Hill
CR	2.04	Community Hub, Balnarring - planning & design
CR	2.61	Community roadside garden policy implementation Stage 1 \$10,000 (Shire wide)
CR	2.72	Community strengthening Directorate to address economic and social disadvantage and improve social connection 2 FTE staff \$195,000 (Shire wide)
CR	2.21	Complete King St, Flinders - road upgrade
CR	2.12	Construction of a walking trail / pathway along Cape Schanck Rd
CR	2.71	Continue koala monitoring program in conjunction with Deakin University \$12,000 (Shire wide)
CR	2.51	Crisis Housing (Advocacy)
CR	2.64	De sexing Cats subsidy \$10,000 (Shire wide)
CR	2.42	Drainage masterplan Shoreham
CR	2.66	Dump points to encourage Caravan Tourists – develop as part of Tourism plan, stage 1 Hastings \$10,000 (Shire wide)
CR	2.03	Extra Set of virtual wildlife protection fencing for Cape Schanck
CR	2.06	Fenton Hall – (Stage 2 temporary toilets / Stage 3 redevelopment concept plan in conjunction with community and potential user groups to develop this well sited space into a productive resource for the Peninsula) stage 4 new toilet block
CR	2.7	First Nations Historical interpretive signage trial area before development of history trails shire wide in consultation with the Bunurong Land Council \$10,000 (Shire wide)
CR	2.17	Flinders 'Way' - Funding informal path network (community submission) Scoping and concept design \$20,000
CR	2.26	Flinders Cricket Club pavilion renovation \$110,000
CR	2.54	Future workplaces (Shire wide)
CR	2.4	Green wedge art show \$35,000
CR	2.53	Green Wedge Management Plan and Implementation (Shire wide)
CR	2.5	Green Wedge protections plan (Advocacy)
CR	2.44	Hastings activation for outdoor spaces as promised in lieu of soundshell
CR	2.62	Historical collections storage upgrades \$208,000 (Shire wide)
CR	2.77	Hydro panels – Shire wide, stage one \$15,000 (Shire wide)
CR	2.57	Increased digital mobile wildlife warning signage, two new sets \$14,000 (Shire wide)
CR	2.65	Informal community small bike pump tracks shire wide for young bike riders \$90,000 (Shire wide)
CR	2.23	Investigation of a multi-purpose trail – Boneo Road (Cape Schanck to Rosebud) shovel ready preparation for grant applications \$25,000
CR	2.01	Land acquisition adjacent to Red Hill Recreation Reserve for future parking and recreational needs (at market value)

Reference		Community Budget Submission (Submitted by Councillors)
CR	2.73	Landcare Network to provide bio links through private land and road verges \$50,000 as part of ongoing program (Shire wide)
CR	2.8	Local integrated drainage strategy - LIDS funding (Shire wide)
CR	2.09	Main Ridge oval permanent change rooms \$2m
CR	2.29	Main Ridge Tennis and Bowls club Drainage and minor works stage 2
CR	2.16	Merricks Beach open drains planning / design works
CR	2.35	Merricks to Balnarring pathway
CR	2.76	Mornington table tennis Pavilion extension concept design \$44,000 (Shire wide)
CR	2.67	MP Music Network funding to help run events for musicians on the Peninsula \$33,000 (Shire wide)
CR	2.18	Next stage of development & implementation of the Flinders Common concept plan \$100,000
CR	76	Notice of Motion 360 - carried unanimously - consideration in the budget for a gateway sign for the Sorrento and Stony Point Ferry Terminal entrances/exits.
CR	2.49	Overhead light fixture Merricks Beach / Frankston-Flinders Road Intersection (Advocacy)
CR	2.38	Pathway from Fingal Picnic Reserve to the Bushrangers Bay car park stage 1 \$30,000
CR	2.3	Patterson Grove Flinders completion of Council endorsed works - Funding for completion
CR	2.43	Pedestrian path along the Nepean highway from the Caravan Park near Aldi into Dromana.
CR	2.08	Pedestrian pathway to Flinders pier from monument
CR	2.24	Peninsula Mountain Bike Centre on Arthurs Seat escarpment / Dromana, Master plan and Community engagement \$70,000
CR	2.39	Peninsula Wildlife Hospital, preliminary investigation and concept development \$20,000
CR	2.55	Performance Arts Centre (Shire wide)
CR	2.52	Provision of Industrial Land – Port of Hastings related (Advocacy)
CR	2.11	Public Toilet Flinders at tourist playground Cook St, design completed, last stage \$700,000
CR	2.07	Racecourse Reserve Dromana, (behind secondary college) Recreation Masterplan, concept design \$80,000
CR	2.02	Red Hill Consolidated School pedestrian safety works, traffic and parking issues outlined in their previous submission design plan \$50,000.
CR	2.36	Red Hill Showgrounds update of Craft Shed and other buildings (the Sheds)
CR	2.27	Red Hill Tennis Club lights – upgrade of light poles and LED globes. \$10,000
CR	2.6	Ride safe strategy \$20,000 (Shire wide)
CR	2.45	Roundabout Red Hill Consolidated Primary School (Advocacy)
CR	2.59	Safer speed limits investigations & research for advocacy to DoT \$100,000 – toward zero road safety strategy (Shire wide)
CR	2.33	Sandy Point Road, Somers - upgrade
CR	2.1	Shoreham priority drainage / flooding issue (includes Sydney and Oxford Streets and Cliff Rd, stage 2 implementation \$320,000
CR	2.05	Shoreham roadworks, intersections with Frankston-Flinders Road
CR	2.75	Southern Peninsula indoor stadium concept design \$40,000 (Shire wide)
CR	2.15	St Andrews Beach Recreation Study
CR	2.19	St Marks Balnarring public car park next stage, toward implementation \$50,000
CR	2.78	Support Plan for dog schools as part of responsible pet ownership and leash free areas policies. \$20,000 (Shire wide)
CR	2.79	Tourism wayfinding information boards \$20,000 (Shire wide)
CR	2.32	Traffic & Parking study Flinders \$20,000
CR	2.34	Traffic and Pedestrian Study Implementation, Somers
CR	2.58	Trial road pavement warning markings for wildlife in rural areas \$15,000 (Shire wide)
CR	2.56	Village Character Implementation of Studies and Planning overlays. (Shire wide)
CR	2.68	Waiver the tree removal permit fee on roadsides for dangerous and nominated pest plants including pines where adjacent landholders voluntarily pay the cost of removal \$6,000 (Shire wide)
CR	2.14	Warrawee Stanley Roads intersection concept design to shovel ready advocacy \$30,000
CR	2.48	Water recycling initiatives scoping and funding advocacy \$30,000 (Advocacy)

Reference			Community Budget Submission (Submitted by Councillors)
CR	2.37	Western Port Yacht Club toilet upgrade	
CR	2.47	Wildlife hospital (Advocacy)	
CR	2.46	Wildlife management plan (Advocacy)	
CR	2.2	Womin Djeka Balnarring, First Nations arts festival – ongoing community project \$15,000	

The following table shows a summary of projects that are a high priority for Councillors that are unfunded in the 2024/25 budget:

Reference		Projects identified as a priority by Councillors
CP	1	Advocacy for Pedestrian Safety at the Roundabout Frankston-Flinders Rd / Baxter Tooradin Rd
CP	2	Advocacy for Roundabout Upgrade at Eramosa Rd West/Frankston-Flinders Rd
CP	3	Baden Powell Drive Footpath
CP	4	Baxter Pump Track Renewal and Upgrade
CP	5	Bayview Rd Footpath
CP	6	Blairgowrie Multi-Purpose Courts
CP	7	Briars Boardwalk Replacement
CP	8	Canadian Bay Carpark and Surround
CP	9	Canadian Bay Road Pathway
CP	10	Community Hub, Balnarring
CP	11	Crib Point Playground and Skate Park Upgrade
CP	12	Crib Point Pool Facility Upgrade & Asset Renewal
CP	13	Crib Point Township Plan Implementation
CP	14	Cricket Nets Renewal - Rye
CP	15	Dallas Brooks Reserve Oval & Soccer Fields Renewal
CP	16	David Mcfarlane Public Toilets (in masterplan)
CP	17	Dominion Road Footpath
CP	18	Dromana Bowls Club - resurfacing
CP	19	Dromana Bowls Club - Subsidence Rectification
CP	20	Dromana Community Hall Kitchen
CP	21	East Entrance Dromana Placemaking
CP	22	Eramosa Road East Median Strip Construction (as per Township Plan)
CP	23	Fenton Hall – (Stage 2 Temporary Toilets / Stage 3 Redevelopment Concept Plan / Stage 4 New Toilet Block
CP	24	Flinders Park Playground Public Amenity
CP	25	Hasting Tennis Courts - (Tennis Strategy Implementation)
CP	26	Hastings Football Club - Female Change, Cricket Nets and Drainage Upgrade
CP	27	Hastings Foreshore Masterplan Delivery
CP	28	Hawker Beach Drainage
CP	29	Hotham Road Footpath (Melbourne Rd to Back Beach Rd)
CP	30	John Butler Reserve - Asphalt Carpark
CP	31	Land Acquisition Adjacent to Red Hill Recreation Reserve
CP	32	Main Ridge Oval Permanent Change Rooms
CP	33	Management Plan for Dromana & Arthurs Seat
CP	34	Mens Shed Footpath Renewal
CP	35	Mt Eliza Park - New Toilets & Playground Upgrade
CP	36	Mt Martha North Beach Staircase Renewal
CP	37	Mt Martha Shops Toilet Renewal
CP	38	New Car Parking Hotham Road (and Removal of Monterey Cypress)
CP	39	New Sorrento Community Centre Amenity Block
CP	40	New Toilet at Penman Reserve Blairgowrie
CP	41	Newton Reserve, Portsea Public Amenity Renewal
CP	42	Pedestrian Pathway to Flinders Pier from Monument

Reference		Projects identified as a priority by Councillors
CP	43	Peninsula Trail Anthony's Nose
CP	44	Peninsula Trail Blairgowrie
CP	45	Peninsula Trail Hughes Rd
CP	46	Performing Arts Centre
CP	47	Playground with BBQ at Stringers
CP	48	Portsea Pier Stormwater Outfall
CP	49	Racecourse Reserve Dromana, Recreation Masterplan
CP	50	Rectification of the David McFarlane Entry and Exit Point (Masterplan)
CP	51	Red Hill Consolidated School Pedestrian Safety Works, Traffic and Parking Issues
CP	52	Rosebud Library Toilet Renewal
CP	53	Rosebud Streetscape Renewal
CP	54	Rye Netball Court Resurfacing
CP	55	Rye Skate Park Renewal & Upgrade
CP	56	Settlers Cove Tennis Court Redevelopment & New Playground
CP	57	Shelter and BBQ at Leonards St playground Tootgarook
CP	58	Shoreham Priority Drainage Projects
CP	59	Shoreham Roadworks, Intersection with Frankston-Flinders Road
CP	60	Somerville Recreation Reserve Masterplan
CP	61	Sorrento Netball Court Delivery
CP	62	Sorrento Toilet Renewal (near the Ferry Terminal)
CP	63	Streetscaping / Placemaking Baxter Township (in accordance with Township Plan)
CP	64	Stringers Reserve Oval (masterplan implementation)
CP	65	Tootgarook Netball Courts Surfacing
CP	66	Tower Rd Footpath Extension
CP	67	Tyabb Central Oval Carpark Formalisation
CP	68	Virtual Kangaroo Fencing at Cape Schanck
CP	69	Walking Trail along Cape Schanck Rd
CP	70	Watsons Road Carparking and Footpath
CP	71	Websters Corner Public Toilets (in masterplan)
CP	72	Woolley's Beach to Stony Point Pathway

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Mornington
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Hastings
21 Marine Parade, 3915
Somerville
1085 Frankston-Flinders Road, within Somerville Library, 3912