# Frankston City

2021–2025
**Council Plan** Year 3 Initiatives

2023-2027
**Budget**

Frankston City

# Wominjeka

**Adnate (in collaboration with indigenous artist Michelle Kerrin)**
*Generational Knowledge*
Gallery Lane, Frankston (Wilson's Car Park Ramp)

## Welcome to Frankston City

### Acknowledgement

Frankston City Council acknowledges the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters in and around Frankston City, and value and recognise local Aboriginal and Torres Strait Islander cultures, heritage and connection to land as a proud part of a shared identity for Frankston City.

Council pays respect to Elders past and present and recognises their importance in maintaining knowledge, traditions and culture in our community.

Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Frankston City Council is situated.

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**Cr Nathan Conroy**
Mayor, Frankston City Council

# Message from the Mayor

## Budget 2023–24

As a Council we have now moved into the third year of our term, and so too does this Council Plan that together with my fellow Councillors, we continue to drive with a clear view of the community needs and benefits.

Attached to this Council Plan is the 2023–24 Budget – brought together to ensure the close link between the Council initiatives delivered each year and the budget commitments necessary to provide them.

In my second year as Mayor, I am very pleased to see so many initiatives we planned at the start of our Council term come to fruition, and to see the impact of those initiatives on so many community members.

Jubilee Park, Carrum Downs Recreation Reserve, activation of the bottom level of Frankston Yacht Club, the Frankston Business Collective, extensive upgrades at Ballam Park – all components of our previous year's Council Plans, now all part of the fabric that is Frankston City.

Our community is passionate about the future and this year, for the first time ever, we have looked to our community to help shape the future spending for all of Frankston City.

Presented with 12 key budget focus areas, our residents helped prioritise spending and shared their ideas and aspirations for the future of Frankston City. I am thrilled to present a balanced and transparent budget that truly represents the needs and values of our community.

Our community showed a keen interest in preserving our environment, supporting those in need, and enhancing the well-being of our people. I am so proud to see the generosity of our community shine through.

Frankston City is in a time of great change and development. As part of our Frankston Metropolitan Activity Centre (FMAC) Structure Plan, Frankston is transforming into one of Melbourne's most exciting precincts, a vibrant waterfront 'city away from the city'.

This change is already underway, with new businesses setting up in our CBD, our arts and tourism sector is nationally recognised, and governments at all levels are investing significantly in healthcare, transport, and education.

Our 2023–24 budget empowers us to build a vibrant and prosperous future for our city, creating a legacy that will benefit generations to come.

Thank you again for helping us shape Council's 2023–24 Budget. Together, we are building a city that we can all be proud of.

**Cr Nathan Conroy**
Mayor, Frankston City Council

# Message from the Chief Executive Officer

## Budget 2023–24

This year, I am extremely pleased to present our most collaborative and community-driven budget in Council's history.

This budget is the culmination of a great deal of hard work and collaboration between Council staff and our community, as we invited our residents to help prioritise and guide spending in 2023–24.

Our new budget continues to provide essential services like roads, drainage and waste while also investing in new initiatives to help shape the future of Frankston City.

When we asked residents where Council should focus its efforts in the year ahead – assisting our most vulnerable, getting back to nature, community welfare, and managing our waste were key areas, and significantly informed Council's expenditure.

On **assisting the vulnerable**, we're developing the Family Violence Action Plan, providing financial support for material aid through emergency relief organisations and delivering Home and Community Care (HACC) and Commonwealth Home Support Program (CHSP) in home services to older residents to enable them to live safely and independently.

Our **precious environment** continues to be a significant focus as we implement Council's Urban Forest Action Plan, which includes planting 20,000 additional trees as part of the annual municipal-wide planting program. Actions for Council's Climate Change Strategy and Action Plan will be implemented, including the delivery of the Regional Electric Vehicle (EV) Charging Roadmap.

**Community welfare** is a significant focus as we promote and deliver more diverse play and leisure opportunities for residents of all ages, as well as partnering with health, education and community organisations to enhance opportunities for improved primary health and participation in recreation.

On **waste**, we're working to progress collaborative procurement for an advanced waste processing solution for household rubbish for the South East Melbourne region to deliver a vital alternative to landfill. We'll also deliver a standardised four-bin kerbside collection service to all households.

In addition, we'll continue to support Frankston on its journey to become one of Melbourne's most exciting places to live work and play, a vibrant waterfront 'city away from the city and the capital of the South East.'

That means building on our growing reputation as an arts and culture destination through high quality events and tourism experiences, working with businesses, investors and developers to drive growth in jobs and housing, and continuing to deliver the projects that enhance liveability for all who reside here.

Thanks to all those involved in making that happen through our budget – It's going to be another exciting year.

**Phil Cantillon**
Chief Executive Officer, Frankston City Council

**Phil Cantillon**
Chief Executive Officer,
Frankston City Council

# Councillors

Frankston City Council is divided into three Wards with three Councillors elected to represent each Ward. Councillors were elected in November 2020 for a four-year term and are responsible for driving the strategic direction of Council, representing the local community in their decision making, developing policy and monitoring performance.

## North-East Ward

**Cr Nathan Conroy**
0424 515 930
crconroy@frankston.vic.gov.au

**Cr Suzette Tayler**
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crtayler@frankston.vic.gov.au

**Cr David Asker**
0438 175 560
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## North-West Ward

**Cr Kris Bolam JP**
0417 921 644
crbolam@frankston.vic.gov.au

**Cr Steven Hughes**
0402 729 150
crshughes@frankston.vic.gov.au

**Cr Sue Baker**
0438 145 842
crbaker@frankston.vic.gov.au

## South Ward

**Cr Brad Hill**
0438 212 426
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**Cr Claire Harvey**
0438 267 778
crharvey@frankston.vic.gov.au

**Cr Liam Hughes**
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## The role of Local Government

Australia has three levels of government: Federal, State and Local. The Federal Government looks after the whole of Australia, State Governments look after individual states and territories and Local Governments such as Frankston City, look after designated areas within each state. Local Governments are also known as Councils.

Councils are responsible for delivering a wide range of services to benefit residents, business and the local community. Services delivered may vary from council to council depending on their community's needs.

In Victoria, the role of a Council is to provide good governance for the benefit and wellbeing of its community. All Councils have the power to make and enforce local laws and collect revenue to fund their services and activities.

Council works in partnership with all levels of government, private and not-for-profit entities and our local communities to achieve improved outcomes for everyone.

# About this plan

In 2021, the Council Plan and Budget were incorporated to form the 2021–2025 Council Plan and Budget. Each year Council prepares an update identifying annual actions to deliver the four year initiatives. This is the third iteration and includes actions that will be delivered in 2023–2024 as well as the 2023–2027 Budget.

To meet *Local Government Act 2020* requirements, key principles need to be considered regarding governance, community engagement, public transparency, strategic planning, financial management and service performance.

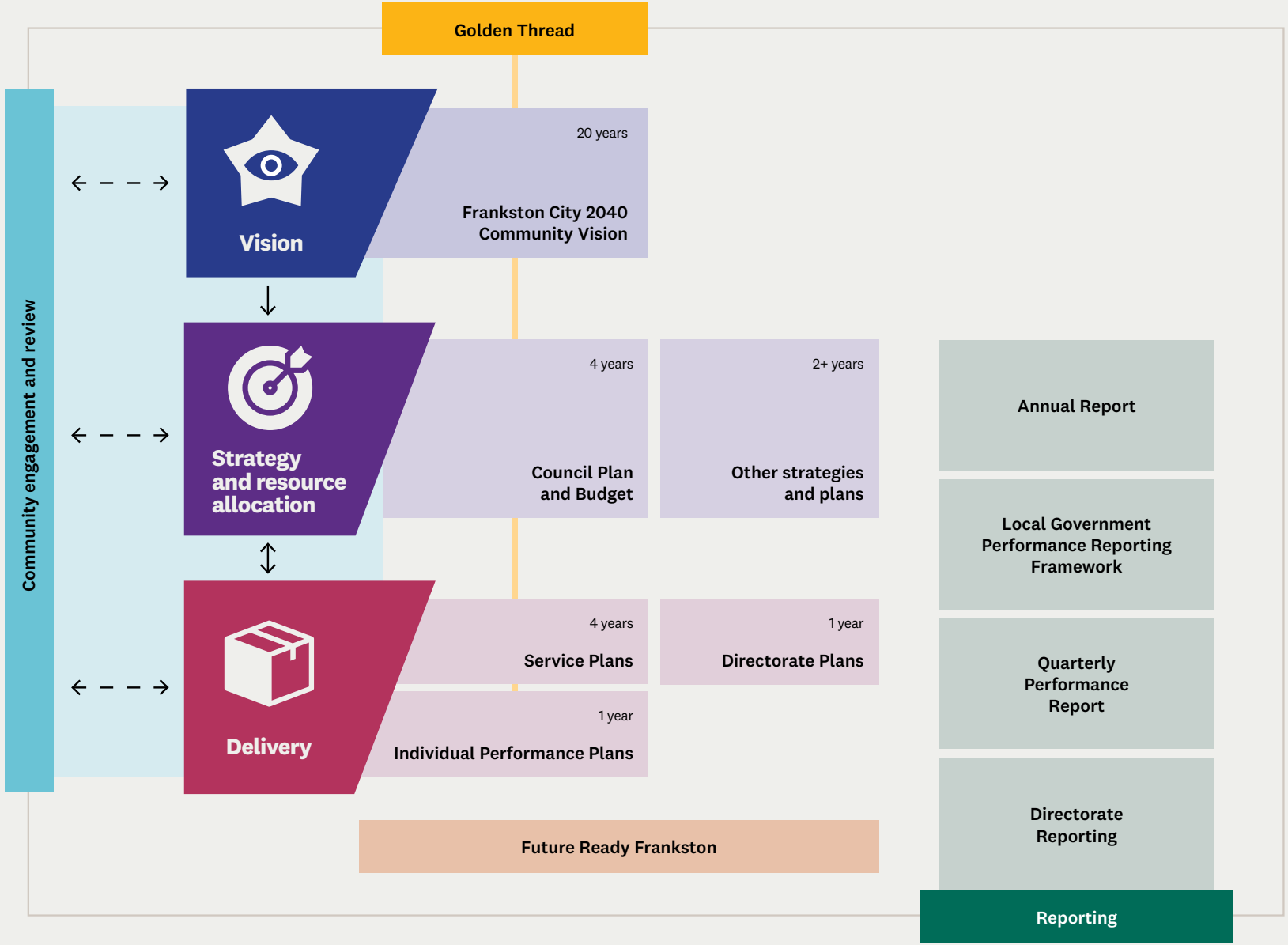
Strategic planning principles seek an integrated approach to planning, monitoring and performance reporting. Our planning must address the Community Vision and must take into account resources and risks associated with implementation of Council's plans.

Council's Integrated Planning and Reporting Framework connects the long term community needs and aspirations through the **Frankston City Community Vision 2040** which has been considered in the development of our medium–long-term strategy and resource plans including the **Council Plan and Budget, Revenue and Rating Plan, Municipal Health and Wellbeing Plan, Financial Plan, Long Term Infrastructure Plan, Risk Management Plan, Municipal Planning Strategy, Asset Plan and Workforce Plan.**

These strategies and plans are delivered through **Directorate Plans, Service Plans and Individual Performance Plans.**

Progress and results are reported back to the community through the **Quarterly Performance Report, Local Government Performance Reporting Framework (LGPRF) and the Annual Report.**

# Integrated Planning and Reporting Framework



The Plan and Budget have been developed together to ensure Council can balance the wants and needs of our residents and businesses, and also maintain the long term financial sustainability of Council's operations.

Our **Frankston City Community Vision 2040** has been shaped by input from the community to reflect on the aspirations and priorities of our community for the next 20 years.

## Council Plan

Our Council Plan sets out the four year vision for the city and the outcomes Council wants to achieve long term. These outcomes align with key focus areas identified in the **Frankston City Community Vision 2040**.

Our Council Plan identifies key priorities and initiatives aimed at working towards the six future outcomes that will set the strategic direction for Frankston City.

1 **Healthy and safe communities**

2 **Community strength**

3 **Sustainable environment**

4 **Well planned and liveable city**

5 **Thriving economy**

6 **Progressive and engaged city**

The Council Plan plays a vital role in shaping Frankston City's future, as it identifies both challenges and opportunities for our community and it forms the basis for Council to make decisions regarding resources and priorities in response to community needs and aspirations.

## Budget

Under the *Local Government Act 2020*, a Budget must be prepared every year and submitted to the Minister for Local Government.

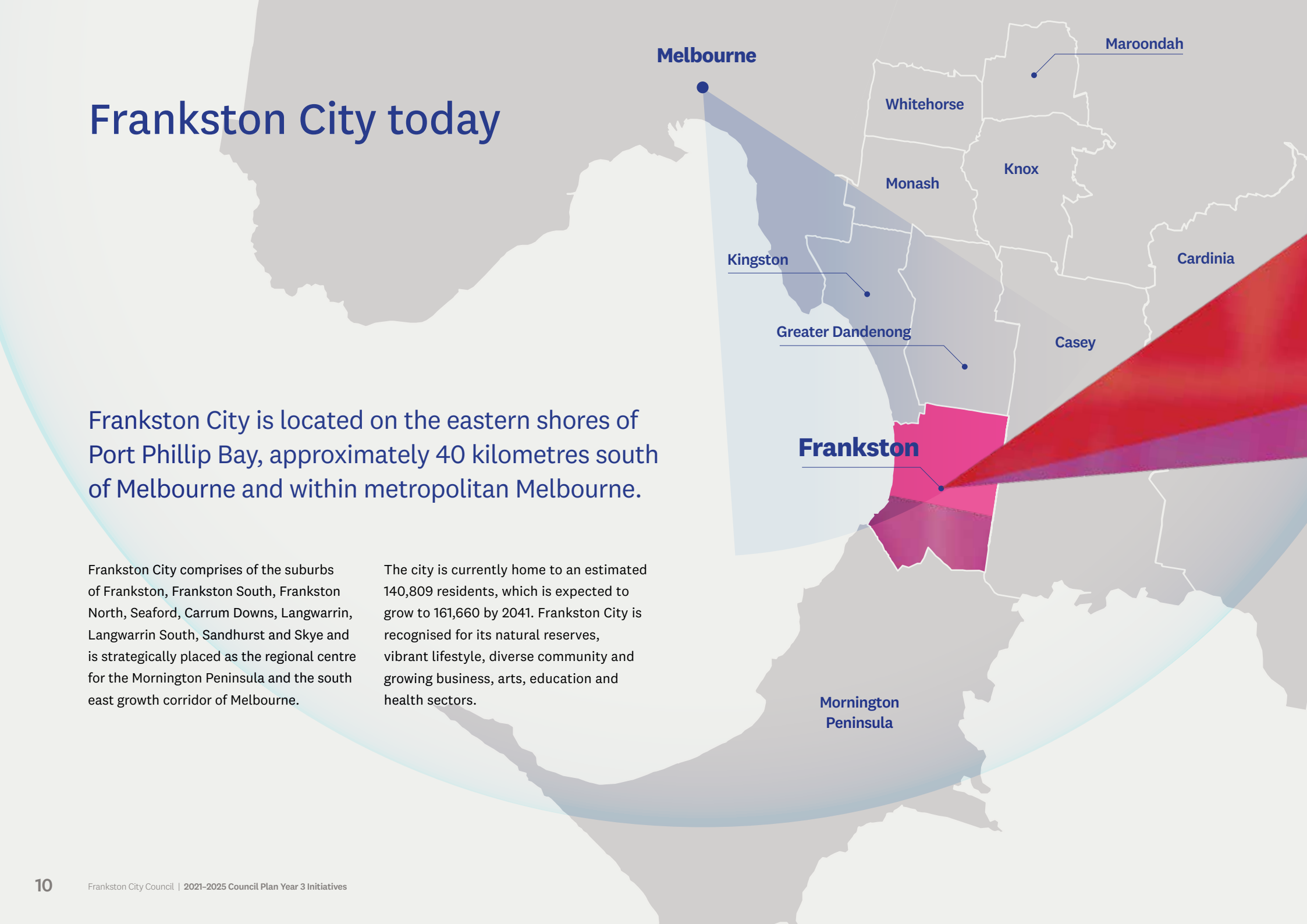
The Budget closely aligns with the financial framework established by Council in its Financial Plan and continues to address the infrastructure renewal challenge faced by both this Council and the Local Government sector.

The Budget contains financial statements including a consolidated Income Statement, Balance Sheet, Cash Flow Statement and Statement of Capital Works. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information which Council requires in order to make an informed decision when considering its Budget adoption.

This four year Budget aligns with the initiatives and actions set out by the Council Plan.

This Plan meets the legislative requirements under the *Local Government Act 2020* for a Council Plan and Budget.

# Frankston City today




## Frankston City is located on the eastern shores of Port Phillip Bay, approximately 40 kilometres south of Melbourne and within metropolitan Melbourne.

Frankston City comprises of the suburbs of Frankston, Frankston South, Frankston North, Seaford, Carrum Downs, Langwarrin, Langwarrin South, Sandhurst and Skye and is strategically placed as the regional centre for the Mornington Peninsula and the south east growth corridor of Melbourne.

The city is currently home to an estimated 140,809 residents, which is expected to grow to 161,660 by 2041. Frankston City is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

The municipality covers an area of about 131 square kilometres from the Seaford Wetlands in the north, to Frankston South in the south and the Western Port Highway in the east. The western boundary of the city is made up of 11 kilometres of pristine coastline.

Frankston City is also host to a number of popular venues, events and attractions such as the Frankston Arts Centre, McClelland Sculpture Park + Gallery, The Waterfront Festival and Big Picture Fest.

As the strength and diversity of the city continues to grow, Frankston City will experience increasing attendance at festivals and events, and participation in recreation and community groups making it a desirable city away from the City.

Providing valued services to our customers and community is core to everything we do. Our 'service structure' groups service areas that share a common purpose. We use this lens to consider what we offer to our customers, the outcomes that are delivered, the benefits that can be achieved and how the needs of our community may change in the future. Our service structure will continue to be refined as we continue to manage and improve our services.

Council delivers the following services:

- Arts and culture
- Biodiversity and open space
- Climate change action
- Community development
- Community health
- Community safety
- Economic development
- Integrate waste water
- City planning
- Parking
- Sport and recreation
- Transport connectivity
- Waste and recycling
- Council Strategy and Performance
- Governance
- Financial Management
- Asset Management
- People, Culture and Workforce Management
- Customer Service and Experience
- Technology and Information

## Snapshot of Frankston City

**11km**
Of pristine foreshore

**45 minutes**
From Frankston City Centre to Melbourne CBD

**60 minutes**
From Frankston City Centre to Melbourne Airport

**100+**
Green public spaces

**26.3%**
(2021 Census)
Of Frankston City residents were born overseas

**24.1%**
(19 years or younger)

**22.5%**
Are aged over 60 years

**16.4%**
Speak a language other than English at home

**1.3%**
Aboriginal and Torres Strait Islanders

**44**
Public and private schools

**18**
Degree courses offered on campus in Frankston City

**18.7%**
Of residents have obtained a Bachelor Degree or higher

**23.6%**
Of residents hold trade qualifications

**9**
Neighbourhood and Community Houses

**15.8%**
Of residents don't have an internet connection at home

**10.4%**
Of young people not engaged in full time education, training or employment

**65.2%**
Of workforce living in Frankston City

**10,861**
Businesses in the City

**$3.237 Billion**
Total local spend

**2**
Industrial precincts (Carrum Downs and Seaford)

**44.9K**
Jobs in Frankston City

**8.4kgs**
Average amount of waste sent to landfill per household each week

**52%**
Of household waste is recycled

**15%**
Of households in Frankston City have solar installed

**17%**
Tree canopy cover

**6.5%**
Of people require assistance in their day to day lives due to disability

**33.4%**
Of residents volunteer

**24.4%**
Of people are experiencing high levels of psychological distress

**57%**
Are overweight or obese

**33.2%**
Of residents are experiencing rental stress

# Challenges and opportunities

With the pandemic now years behind us it is essential we continue to ensure our community's ongoing recovery and growth.

Council is investing in ongoing economic growth for our small and larger businesses, including:

- Additional grants and funding
- Formation of the Frankston Business Collective
- Business Concierge Service

## Strengthen

Strengthen the resilience and wellbeing of the community through:

- Management of risks relating to climate change and the environment
- Improving transport accessibility and connectedness across the municipality, particularly walking and cycling opportunities
- Infrastructure and service delivery that meets the needs of the community, and focused on improving the health and wellbeing of the City
- Support for vulnerable community members
- Addressing government and legislative change with a focus on risk management, community engagement and transparent reporting
- Implementing waste management opportunities and improvements

## Grow

Grow opportunities for the community through improved and future ready service delivery, focusing on:

- Digitisation and technology demands
- Demand for increased access to Information and communications
- Services response to changes in demographics, customer expectations and community needs
- Revenue raising opportunities

Key highlights of Council's response in this Council Plan and Budget include:

- Enhanced and new destination event program
- Continue to build on Frankston's reputation as a regional hub for the Arts

## Increased advocacy efforts

Our Advocacy priorities are focused on the future needs for our community in three key areas from 2021–2025:

- Investing in our prosperity
- Enhancing our environment and liveability
- Strengthening our community

## Service and infrastructure utilisation and service delivery satisfaction

Council seeks a better understanding of how our community receives and uses Council services and infrastructure that will help us to plan and prepare to better meet current needs and future demands.

Improvements in how we engage with the community will be used to better inform integrated planning and decision making.

# Community engagement

This year's budget planning process for 2023–24 has seen us engage with the community asking where funding should be committed for the year ahead. This will be built on for the annual budget for 2024–2025.

*The Local Government Act 2020* requires that Council develop or review the Community Vision, Council Plan, Financial Plan and an Asset Plan in accordance with its deliberative engagement practices.

## Community Engagement Policy

Council adopted a Community Engagement Policy in March 2021 that sets out how we will engage our community when planning for matters that may impact them.

The policy also establishes our commitment to engaging and collaborating with our diverse local communities, to understand and incorporate their different views, experiences and expertise.

The policy includes the following six engagement principles:

- **Purpose**
- **Informed**
- **Representative**
- **Influenced**
- **Supported**
- **Report**

## Engaging with our community

A range of community engagement activities helped to shape the **Frankston City Community Vision 2040** and the **2021–2025 Council Plan and Budget**. Council is committed to best practice engagement to be better informed and enable Council to act in the best interests of the community.

Each year, Council engages with our community on the Council Plan initiatives via our Budget engagement processes. Our Budget engagements focus on asking our community to provide feedback and ideas on how Council should prioritise its spending, and if any new initiatives or aspirations should be proposed for Council funding in future years.

Community consultation strengthens Council's understanding on important local issues and helps Council to determine where to target services and resources.

Council engaged with the community through:

- Online surveys and polls
- Community workshops
- Ideas wall
- Telephone surveys with vulnerable residents
- Children's activity
- Representative Community Panel (46 members)
- Facebook and Social Pinpoint
- During 2020 and early 2021, Council undertook a robust and open community engagement program that followed deliberative engagement principles. This involved the consideration of a wide range of information, including the findings from the broader community consultation and hearing from a range of expert speakers.

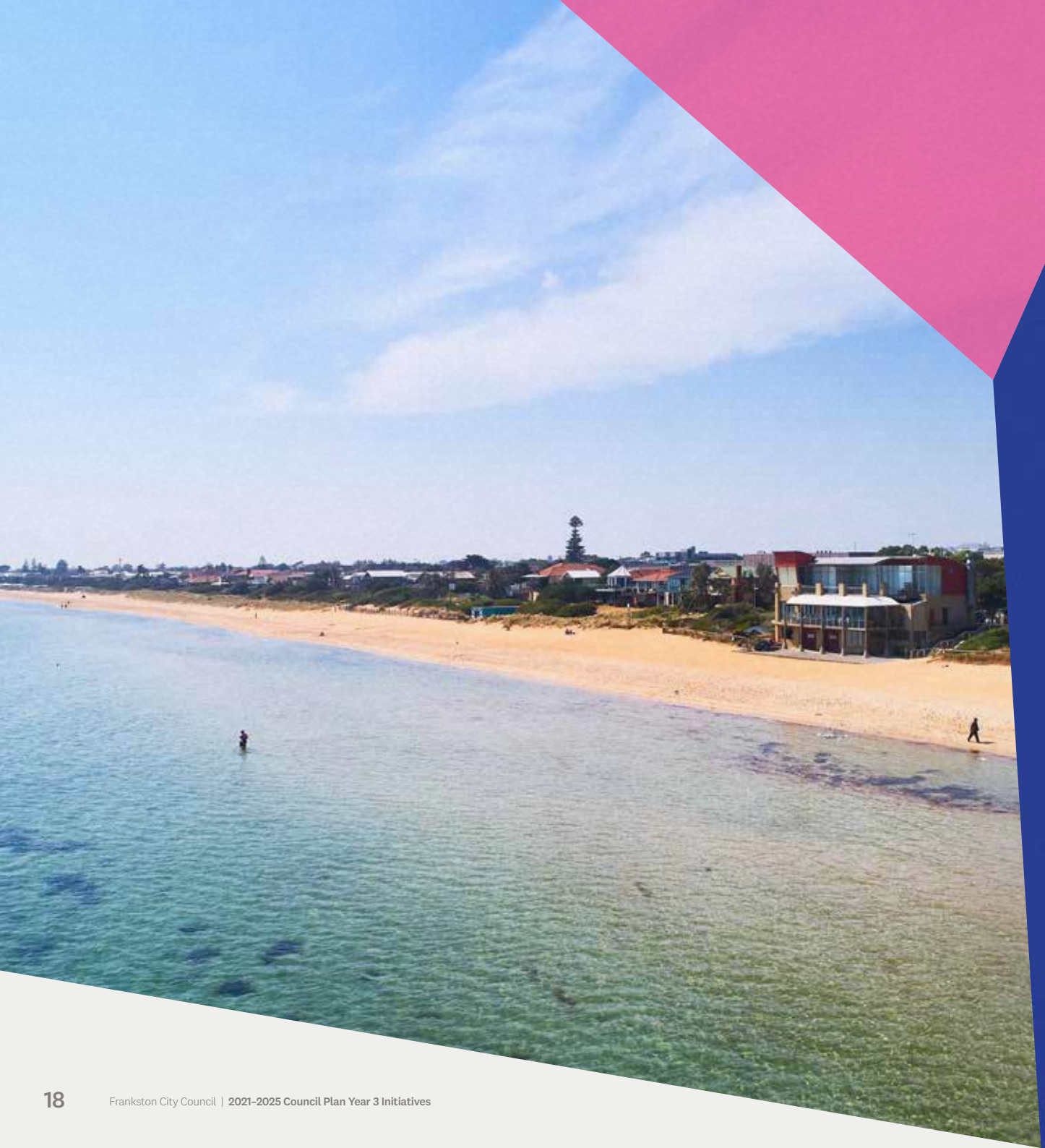
Council's initial consultation and engagement centred on three key questions:

**What do you value most about Frankston City and want to keep?**

**What you want to improve by 2040?**

**What is your wish for Frankston City by 2040?**

The consultation also reached nearly 500 residents through online surveys, workshops and telephone conversations, receiving over 1,200 comments.



What we heard from the community is captured below:

## What you value and want to keep for 2040

- Beach and coastline
- Natural environment
- Sports and recreation
- Social connection and safety
- Retail and hospitality

## What you want to see improved for 2040

- City centre
- Attractive and vibrant neighbourhoods
- Opportunities for young people
- Diversity
- Walking and cycling

## Your wish for 2040

- A welcoming and inclusive community
- A protected natural environment
- Climate change action
- A signature city centre
- Vibrant public spaces
- Hub of activity and innovation

## Community Panel

In 2020 residents were invited to be part of a Community Panel. A physical invitation was delivered to every household in the municipality, asking for expressions of interest.

Council received responses from 180 people who nominated to be part of our Community Panel, and engages with this group on a range of consultations and forums.

**6** members — **Under 24 years old**

**6** members — **Stated they had a disability**

**2** members — **Identified as Aboriginal and Torres Strait Islander**

**8** members — **From culturally and linguistically diverse backgrounds**

## Deliberative engagement on the Community Vision and Council Plan

A smaller panel of 46 members was formed from the larger group. This smaller panel of local residents ranging in age, gender, local area and background was selected independently using specific methodology to ensure it accurately represented the diversity of our community.

The targeted panel met in facilitated workshops to undertake deliberative engagement on the Community Vision and Council Plan. Workshops were facilitated online by external consultant, Conversation Caravan, due to COVID-19 restrictions on public gatherings.

The panel met on six occasions between November 2020 and February 2021 to discuss and agree on themes and priorities used to form the **Frankston City Community Vision 2040**.

The Vision and suggested priorities were presented to Councillors, to help shape their decision-making process through the 2021–2025 strategic planning cycle – considering the Council Plan, Financial Plan, Budget and Infrastructure Plan.

# Frankston City Community Vision 2040

The Community's vision for Frankston City has been developed by the community for the community and will guide Council's strategic outlook until 2040.

The **Community Vision** forms part of Council's strategic planning framework, the short-term and long-term priorities that have shaped the **2021–25 Council Plan and Budget** and will guide future Council planning across the next 20 years.

Council looks forward to working alongside the community and external partners towards the community's vision for Frankston City in 2040.

## Our Community Vision

**As voiced by our community to shape our City's future...**

# Frankston City 2040 is the place on the bay to learn, live, work and play in a vibrant, safe and culturally inclusive community. Our City is clean, green and environmentally responsible.

# Community Vision 2040 themes

**Theme 1**

## Healthy families and communities

Empowering everyone to improve their health and wellbeing through access to green space, quality health services, social supports, education and opportunities to be physically active.

**Theme 2**

## Vibrant and inclusive communities

The community is proud of First Nations People's heritage and culture, and promotes a sense of pride and belonging for the local Aboriginal and Torres Strait Islander community. Frankston City is known as a cultural hub with a thriving arts community, embracing diversity and promoting wellbeing.

**Theme 3**

## Natural environment and climate action

Frankston City is green and sustainable, and a leader in sustainable industry and development. Both Council and community are committed to protecting and enhancing the environment and actively addressing climate change.

## Theme 4

# Connected places and spaces

Frankston City is a well-connected and safe community with a unique identity, recognised for its vibrant City Centre that capitalises on its natural assets and heritage. Frankston City is the place that people want to visit, study, work and live in.

## Theme 5

# Industry, employment and education

Frankston City nurtures and attracts innovation and investment and is known for its education and business opportunities, including renewable energy, technology, hospitality, health and tourism.

## Theme 6

# Advocacy, governance and innovation

Frankston City Council puts innovation and inclusion at the heart of all that it does, engaging with all of the community and advocating for people of all abilities and backgrounds. Council will be well governed and use its resources in an accountable and sustainable manner.

Frankston City Council's Vision for the 2021–2025 Council Plan

# Frankston City. Our liveable, innovative and proud city.

# Structure of the Council Plan

### Vision

Aspirational statement about the City that sets the Vision for the Council Plan for the next four years.

### Outcomes

The six outcomes and we are working towards to deliver our vision.

### Priorities

What we will focus our work towards to improve our six outcomes and ensure we target our initiatives and resources to get the right things done in the next four years.

### Four-year initiatives

The programs of work that enable delivery of our priorities over the next four years.

### Annual Action Plan

Each year Council reviews the actions that it will deliver to contribute to the four-year initiatives.

### Strategic indicators

The measures of progress that will guide us on how we are progressing towards our six outcomes.

# Council Plan outcomes

Our Council Plan has been developed to improve six key outcomes for Frankston City Council, and have been captured below with Council's key priorities. Our priorities describe what we will focus our work towards over the next four years and ensure we target our initiatives and resources to get the right things done.

## 1 Healthy and safe communities

**Priorities**

- Active and healthy lifestyles that support residents living independently longer
- Long-term health and learning outcomes established in early childhood
- Reduction of harms from family violence, gambling, alcohol and other drugs
- Value and support young people

Community Vision 2040 Theme 1
**Healthy families and communities**

## 2 Community strength

**Priorities**

- Accessibility of services to enhance social inclusion and mental wellbeing
- Volunteering to build connections and resilience within the community
- Frankston City's arts and cultural identity

Community Vision 2040 Theme 2
**Vibrant and inclusive communities**

## 3 Sustainable environment

**Priorities**

- Climate emergency response and leadership
- Green canopy cover to reduce urban heat
- Diversion of waste from landfill
- Protection, access and connection to the natural environment

Community Vision 2040 Theme 3
**Natural environment and climate action**

## Well planned and liveable city

**Priorities**

- Urban design renewal of public places and spaces
- Connected, accessible, smart and safe travel options
- Frankston City's identity as a liveable city

Community Vision 2040 Theme 4
**Connected places and spaces**

## Thriving economy

**Priorities**

- Business and industry investment attraction
- Activity centre precincts
- Local employment, education and training opportunities for all people

Community Vision 2040 Theme 5
**Industry, employment and education**

## Progressive and engaged city

**Priorities**

- Engagement with our community in communication and decision making
- Future ready service delivery through changes to culture, capability, connectivity and customer experience
- Sound governance to build trust in the integrity and transparency of Council

Community Vision 2040 Theme 6
**Advocacy, governance and innovation**

# Healthy and safe communities

Health, safety and wellbeing of the community is improved through the reduction of harms and opportunities for individuals and families to adopt healthy lifestyles.

# Services

Council delivers a wide range of services, programs and infrastructure to maintain and improve the health and safety of the community, including:

## Community health

Enhancing the health of families and the community by supporting them to develop and thrive, through enabling independent living.

Key strategic documents:

- Municipal Early Years Plan
- Health And Wellbeing Plan
- Best Start Plan

$3.707M Operating | $1.055M Capital works
(Net 2023–2024 Budget)

## Sports and recreation

Encouraging people to be active by supporting access to a diverse range of sport and leisure activities.

Key strategic documents:

- Sports Development Plan
- Active Leisure Strategy

$1.881M Operating | $17.426M Capital works
(Net 2023–2024 Budget)

PARC $0.753M Operating | $ 0.271M Capital works
(Net 2023–2024 Budget)

## Community safety

Supporting people to feel protected and safe in the community regarding animal management, building services, environmental and public health, city safety and the enforcement of local laws.

Key strategic documents:

- Domestic Animal Management Plan
- Domestic Waste Water Management Plan
- Municipal Emergency Management Plan
- Local laws

$5.374M Operating | $0.528M Capital works
(Net 2023–2024 Budget)

## Community development

Delivering inclusive and accessible support, programs and community spaces to build resilience and community strength in the community.

Key strategic documents:

- Health and Wellbeing Plan
- Disability Action Plan
- Family Violence Prevention Plan

$0.337M Operating | $0.597M Capital works
(Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Active and healthy lifestyles that support residents living independently longer

Long-term health and learning outcomes established in early childhood

Reduction of harms from family violence, gambling, alcohol and other drugs

Value and support young people

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
|---|---|
| Engage families to promote the importance of early childhood education and health | • Deliver Maternal and Child Health and early childhood services and programs including immunisation and supported playgroups<br>• Coordinate central registration of enrolments for community kindergartens<br>• Implement year three actions for Council's Early Years Plan |
| Maintain systems and capacity to manage and respond to emergency events | • Monitor and mitigate key emergency risks to the community<br>• Maintain up-to-date emergency management plans and test them to identify and mitigate capability and capacity gaps through training and awareness<br>• Leverage partnerships with key agencies and community groups to improve planning for response to and recovery from emergency events. This will include the development and implementation of an annual training program<br>• Deliver Emergency Management training and exercise<br>• Review the Domestic Animal Management Plan (DAMP) |
| Encourage active and healthy lifestyles for people of all ages and abilities | • Improve the amenity and perceptions of safety across the municipality<br>• Promote and deliver more diverse play and leisure opportunities for residents of all ages to encourage active lifestyles<br>• Work in partnership with health, education and community organisations including sporting clubs and community gardens to enhance opportunities for improved primary health and participation in passive and active recreation<br>• Implement year three actions for Council's Health and Wellbeing Plan<br>• Develop the 'Can Swim' program of initiatives for the children of Frankston City |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs | • Develop the Family Violence Action Plan and implement year one actions |
| Engage young people to support their educational outcomes | • Partner with the Department of Education and Training on Frankston North Strategic Education Plan<br>• Deliver Youth Services outreach, in-reach and engagement programs<br>• Enable young people to have a voice through Youth Council and youth events<br>• Deliver the Work Ready Program providing work experience, traineeships and student placement opportunities<br>• Provide grants to support students in participating in formal education and recreational programs<br>• Implement year two actions for Council's Youth Action Plan |

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Increased active and healthy lifestyles that support residents living independently for longer | • **Proportion of adults who are sufficiently physically active compared to the Victorian state benchmark (Victorian Population Health Survey)**<br>• **Chronic disease levels compared to the Victorian state benchmark (Victorian Population Health Survey)**<br>• **Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey)** | M |
| Improved long-term health and learning outcomes established in early childhood | • **Proportion of year three, five, seven and nine students achieving literacy benchmarks (Victorian Child and Adolescent Monitoring System)**<br>• **Proportion of children fully immunised by school age compared to the Victorian state benchmark (Local Government Performance Reporting Framework)** | M |
| Reduction of harms from family violence, gambling, alcohol and other drugs | • **Proportion of residents who feel a safe in public areas in Frankston City (Community Satisfaction Survey)**<br>• **Rate of hospital admissions due to alcohol and other drugs (Turning Point)**<br>• **Rate of reported family violence incidents (Crimes Statistics Agency)** | L |
| Improved education outcomes through better engagement of young people | • **Proportion of people attending Tafe or University (Australian Bureau Statistics)** | L |

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# Community strength

Strengthening community through resilience, inclusiveness and the enrichment of arts, culture and diversity.

# Services

Council delivers a wide range of services, programs and infrastructure to strengthen community resilience, inclusiveness and enrichment, including:

## Community health

Enhancing the health of families and the community by supporting them to develop and thrive, through enabling independent living.

Key strategic documents:

- Municipal Early Years Plan
- Frankston Child and Family Plan
- Stronger Families Plan
- Active Ageing Action Plan

$3.001M Operating | $1.055M Capital works
(Net 2023–2024 Budget)

## Community development

Delivering inclusive and accessible support, programs and community spaces to build resilience and community strength in the community.

Key strategic documents:

- Positive Aging Action Plan
- Stronger Families Strategy
- Reconciliation Action Plan
- Disability Action Plan
- Youth Action Plan

$5.376M Operating | $0.185M Capital works
(Net 2023–2024 Budget)

## Arts and culture

Building Frankston's cultural landscape by supporting the delivery of arts programs, events and library facilities providing opportunities to create, learn and connect.

Key strategic documents:

- Arts and Culture Strategic Plan
- Public Art Strategy and Destination Events Strategy if adopted.

$4.554M Operating | $1.412M Capital works
(Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Accessibility of services to enhance social inclusion and mental wellbeing

Volunteering to build connections and resilience within the community

Frankston City's arts and cultural identity

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
|---|---|
| Build Frankston City's reputation as an arts, culture and tourism destination | • Implement year three actions for Council's Arts and Culture Strategic Plan<br>• Build capacity and partner with creatives and the community to deliver high quality events and art experiences<br>• Deliver festivals and events that build upon Frankston as an arts and culture destination<br>• Develop a sculpture and eclectic street art culture<br>• Implement year one actions of Council's Public Art Strategy<br>• Implement year one actions of Council's Destination Events Strategy |
| Enrich the lives of older residents and people with disabilities with opportunities to enable participation and independent living | • Deliver Council's annual Seniors Festival, programs and activities to enhance participation and social inclusion<br>• Support organisations that are providing valued services to older residents<br>• Implement year three actions for Council's Disability Action Plan<br>• Facilitate improved access for people with disabilities to services and transport options<br>• Support and promote Culturally and Linguistically Diverse (CALD) and seniors groups |
| Targeting community needs through development programs and grants | • Design Community Development programs to meet resident needs<br>• Deliver Council's grants program<br>• Build connections between volunteers and volunteer organisations through Impact Volunteering<br>• Implement year three actions from Council's Library Action Plan<br>• Investigate an organisation-wide community facilities booking & matching project |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Work with community organisations and groups to develop our future leaders and evolve a diverse culture and gender equality | • Continue to build volunteering diversity in community organisations<br>• Expand participation in the culture change program for sporting clubs to achieve greater gender equity in participation and board membership<br>• Work with schools and disengaged young people to build relationships awareness and enable them to choose respectful relationships<br>• Promote leadership and governance training opportunities for community members |
| Deliver essential advocacy, support and referral services for residents in need | • Monitor demographic data trends to inform service plans that meet the future needs of the local community<br>• Provide financial support for material aid through eligible emergency relief and recovery organisations<br>• Deliver Home and Community Care (HACC) and Commonwealth Home Support Program (CHSP) in home services to older residents to enable them to live safely and independently<br>• Partner with the housing and homelessness sector to support the Frankston City Strategic Housing and Homelessness Alliance Five-Year Strategic Plan<br>• Provide referral services through our Neighbourhood House programs and youth services |
| Build acknowledgement and respect for Aboriginal and Torres Strait Islander cultural heritage and history | • Implement year two initiatives for Council's Reconciliation Action Plan (RAP)<br>• Project manage the masterplan development and advocacy for the redevelopment of the Nairm Marr Djambana gathering place |

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Improved accessibility of services to enhance social inclusion and mental wellbeing | • **Percentage of participation rates of gender diversity, disability and Aboriginal and Torres Strait Islander communities in structured sport (sporting clubs)**<br>Improve accessibility of services to enhance social inclusion and mental wellbeing<br>• **Proportion of people who have ever been diagnosed with depression or anxiety (Victorian Population Health Survey)**<br>Improve accessibility of services to enhance social inclusion and mental wellbeing<br>• **Proportion of residents who agree Frankston City is responsive to local community needs (Community Satisfaction Survey)**<br>Improve accessibility of services to enhance social inclusion and mental wellbeing | M |
| Increased volunteering to build connections and resilience within the community | • **Percentage of residents who volunteer 'sometimes' or 'regularly' (Victorian Population Health Survey)**<br>Increased volunteering to build connections and resilience within the community | L |
| Increased enjoyment of Frankston City's arts and cultural experiences | • **Proportion of residents who are satisfied with arts and cultural events, programs and activities (Community Satisfaction Survey)**<br>Increased enjoyment of Frankston City's arts and cultural experiences | H |

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# Sustainable environment

Enhanced sustainability through bold action and leadership on climate change and the protection and enhancement of Frankston City's natural and built environments.

# Services

Council delivers a wide range of services, programs and infrastructure to enhance the sustainability and enjoyment of Frankston City's natural and built environments, including:

## Biodiversity and open space

Ensuring the natural environment is protected and enhanced to provide safe, diverse and engaging open spaces, reserves and trees for the community.

Key strategic documents:

- Open Space Strategy
- Play Space Strategy
- Local Play Strategy
- Environmental Sustainability Strategy
- Biodiversity Action Plan
- Urban Forest Action Plan
- Coastal Management Plan
- Local Park Action Plan
- Equestrian Strategy

$15.724M Operating | $7.482M Capital works
(Net 2023–2024 Budget)

## Climate change action

Managing climate change response and supporting the community to mitigate impacts and manage vulnerabilities.

Key strategic documents:

- Towards Zero Emissions Plan
- Climate Change Action Plan
- Strategy and Action Plan

$1.722M Operating | $0.642M Capital works
(Net 2023–2024 Budget)

## Integrated water

Providing stormwater protection for properties and ensuring healthy waterways for the community.

Key strategic documents:

- Integrated Water Action Plan
- Flood Management Plan

$3.212M Operating | $3.064M Capital works
(Net 2023–2024 Budget)

## Waste and recycling

Facilitating the collection of waste, recovery of resources and delivery of waste reduction and diversion programs.

Key strategic documents:

- Waste Minimisation and Management Plan

$22.688M Operating | $0.446M Capital works
(Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Climate emergency response and leadership

Green canopy cover to reduce urban heat

Diversion of waste from landfill

Protection, access and connection to the natural environment

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
|---|---|
| Increase urban forest and canopy coverage to create a greener and cooler city | • Implement year four actions for Council's Urban Forest Action Plan<br>• Planting 20,000 additional trees as part of the annual municipal wide planting program<br>• Ensure operational resources align with growth in urban forest to address risk compliance and conduct an independent service review to ensure best practice levels of service are provided benchmarking against other Councils |
| Protect and enhance the natural and coastal environments | • Develop the Coastal and Marine Management Plan and Implement year one actions<br>• Implement year three actions for Council's Biodiversity Action Plan<br>• Deliver the Native Vegetation Offset Program<br>• Maintain and improve natural and coastal reserves<br>• Review and update priority master plans for Open Space<br>• Develop and implement formalised monitoring process for park tree maintenance |
| Lessen the severity of climate change through actions that enable Council and the community to reduce greenhouse gas emissions | • Implement year one actions for Council's Climate Change Strategy and Action Plan including the delivery of the Regional Electric Vehicle (EV) Charging Roadmap<br>• Ensure Environmentally Sustainable Design (ESD) principles are achieved for new developments, buildings, public realm and places<br>• Implement energy efficient upgrades to Council assets |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal | • Progress collaborative procurement for an advanced waste processing solution for household rubbish for the South East Melbourne region to deliver a vital alternative to landfill<br>• Deliver a standardised four-bin kerbside collection service to all households with a consistent understanding of acceptable materials for each stream<br>• Implement year one actions for Council's Waste Circularity Plan<br>• Increase uptake of the kerbside food waste collection service in single-unit developments and implement the plan to extend this service to multi-unit developments<br>• Progress the implementation plan for the kerbside separate glass collection service<br>• Progress the implementation of food waste minimisation initiatives |
| Increase opportunities to experience native flora and fauna | • Support Frankston Environmental Friends Network<br>• Deliver annual environmental programs, such as National Community and School's Tree Day and Gardens for Wildlife, to promote behavioural change and positive environmental outcomes<br>• Ensure reserves are accessible while still protected |
| Improve the management of water including flooding risk, water quality of creeks and waterways and the efficient use of water | • Progress Monterey Recycled Water project through design, and commence construction in partnership with key stakeholders<br>• Develop a Frankston Flood and Stormwater Management Framework, and commence implementation of key actions |

Photograph by Larry Chew

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Increased climate emergency response and leadership | • **Council greenhouse gas emissions (Emissions register)**<br>• **Community greenhouse gas emissions per capita (Emissions register)**<br>• **Community satisfaction with Council meeting its responsibilities towards the environment (Community Satisfaction Survey)** | M |
| Increased protection, access and connection to the natural environment | • **Proportion of beach water quality samples at acceptable Environmental Protection Authority levels (EPA)**<br>• **Proportion of community satisfied with Open space, natural reserves and foreshore (Community Satisfaction Survey)** | M |
| Increased diversion of waste from landfill | • **Proportion of collection waste diverted from landfill (LGPRF)** | M |
| Increased tree canopy cover and reduced urban heat | • **Percentage of tree canopy cover (DELWP)**<br>• **Urban temperature (DWELP)** | M |

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# Well planned and liveable city

Enhanced liveability through access to, and revitalisation of, Frankston City's places and spaces.

# Services

Council delivers a wide range of services, programs and infrastructure to enhance the sustainability and enjoyment of Frankston City's natural and built environments, including:

## Transport connectivity

Ensuring the community is physically connected, journeys are safe and enjoyable and there is access to an efficient transport network.

Key strategic documents:

- Integrated Transport Strategy
- Paths Development Plan

$10.65M Operating | $10.581M Capital Works
(Net 2023–2024 Budget)

## Parking

Providing on and off street parking to manage the road environment and ensure appropriate car parking options are available for the community.

Key strategic documents:

- Frankston Metropolitan Activity Centre Parking Precinct Plan

($-1.759)M Operating | $22.2MCapital Works
(Net 2023–2024 Budget)

## City planning

Plan, design and deliver vibrant and liveable communities and facilities.

Building, maintaining and improving a liveable city in line with the Frankston City Planning Scheme.

Key strategic documents:

- Municipal Planning Strategy
- Frankston Metropolitan Activity Centre Structure Plan
- Housing Strategy
- Green Wedge Management Plan
- Lighting Frankston Plan
- Public Toilet Action Plan

$3.385M Operating | $2.611M Capital works
(Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Urban design renewal of places and spaces

Connected, accessible, smart and safe travel options

Frankston City's identity as a liveable city

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Integrate land use, planning and revitalise and protect the identity and character of the City | • Deliver revitalisation activities in the Frankston City Centre<br>• Develop the Frankston Housing Strategy and commence year one implementation<br>• Develop the Frankston Metropolitan Activity Centre (FMAC) Structure Plan and commence year one implementation<br>• Trial the integration the Vic3D platform into the planning process to support 3D spatial analysis and visualisation of proposed developments within the FMAC |
| Improve connectivity and movement, and provide transport choices to the community, including walking trails and bike paths | • Implement year one actions for Council's Integrated Transport Strategy including review of Bicycle Strategy, to improve transport choices, encouraging safe and accessible active transport and public transport |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate | • Deliver the Open Space Strategy through a priority program of development and renewals for open space and play spaces<br>• Deliver annual capital works program including key major projects<br>• Develop Council's Public Toilet Action Plan and implement year one actions<br>• Review maintenance and asset renewal programs to enhance safety and presentation of the City |
| Innovate with smart technology and initiatives to increase the liveability of the city | • Capture real time data to gather insights into liveability<br>• Analyse Frankston Metropolitan Activity Centre (FMAC) smart parking trial to identify benefits for further implementation of smart parking technology<br>• Increase collection of various Smart Cities data sets to create insightful reports to help facilitate data-driven decision making for Council |

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Urban design renewal of places and spaces | • **Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey)** | H |
| Increased travel options that are connected, accessible, smart and safe | • **Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey)**<br>• **Proportion of residents living within 400m of public transport** | M |
| Frankston City's identity as a liveable city | • **Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey)** | M |

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AEG

# Thriving economy

A thriving economy that has strengthened through recovery, created employment and opportunities to build a skilled and educated community that supports sustainable and diverse industries.

# Services

Council delivers a wide range of services, programs and infrastructure to strengthen the local economy, encourage a skilled and educated population and grow local job opportunities, including:

## Economic development

Fostering the development of a sustainable and prosperous local economy.

Key strategic documents:

- Economic Development Strategy
- Frankston City Visitor Economy Strategy

$2.865M Operating (Net 2023–2024 Budget)

## Arts and culture

Building Frankston's cultural landscape by supporting the delivery of arts programs, events and library facilities providing opportunities to create, learn and connect.

Key strategic documents:

- Arts and Culture Strategic Plan

$2.628M Operating | $0.925M Capital works (Net 2023–2024 Budget)

## City planning

Building, maintaining and improving a liveable city in line with the Frankston City Planning Scheme.

Key strategic documents:

- Frankston Metropolitan Activity Centre (FMAC) Structure Plan
- Local Shopping Strip Shop Action Plan

$0.449M Operating | $0.315M Capital works (Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Business and industry investment attraction

Activity centre precincts

Local employment, education and training opportunities for all people

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
|---|---|
| Activate vacant commercial spaces and underutilised Council assets | • Strategically consider and deliver place activation through the municipality<br>• Review empty shops in the FMAC and the strategies to encourage occupancy |
| Remove complexity and provide planning certainty to attract economic investment | • Promote Invest Frankston and precinct opportunities<br>• Continue to deliver business improvements to improve statutory planning processes and customer experience<br>• Maintain and promote Council's business concierge service<br>• Foster and maintain relationships that support businesses, providing excellent customer service and building Frankston City's reputation as a place to do business |
| Strengthen Frankston City as a destination for events and creative arts industries | • Expand and deliver a reputation for engaging major and destination events<br>• Engage a diverse range of artists and creatives to enhance Frankston as an arts hub<br>• Highlight Frankston as destination city through a robust marketing campaign that highlights the importance of events, development, investment in a city on the move |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Elevate Frankston City's identity as an innovation hub and business-friendly city | • Develop the Sustainable Economy and Skilled Community Strategy<br>• Develop the Frankston Industrial Strategy and commence year one implementation<br>• Support the ongoing growth and development of the Frankston Business Collective and develop an ongoing partnership model<br>• Further develop the partnership with Frankston Social Enterprise Hub |
| Leverage the emerging connection between Frankston City's café and dining culture through the revitalisation of public spaces | • Develop the 'Nepean Boulevard' vision and implementation plan<br>• Develop new Footpath and Parklet Guidelines to support outdoor dining<br>• Embed activation programs in key precincts<br>• Deliver the Frankston Local Shopping Strip Action Plan through a priority program of development and renewals |

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Increased business and industry investment | • **Number of commercial building approvals (ABS)** | L |
| Rejuvenated activity centre precincts | • **Gross local product of the municipality ($m) (.id)**<br>• **Percentage of retail vacancy rates (Economic Development Scorecard)** | M |
| Enhanced local employment, education and training opportunities for all people | • **Proportion of residents who are unemployed (.id)**<br>• **Proportion of residents who hold either a vocational qualification, diploma/advanced diploma, bachelor degree or higher degree (.id)**<br>• **Proportion of residents employed locally in Frankston City (.id)** | L |

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# Progressive and engaged city

A progressive and responsive council that values community voice, service innovation and strong governance.

# Services

Council delivers a wide range of services, programs and infrastructure to ensuring strong governance from a progressive and responsive Council including:

## Financial management

Providing leadership and support in financial planning, processing and reporting to ensure Council's long term financial position is sustainable.

Key strategic documents:

- Financial Plan
- Annual Budget
- Revenue and Rating Plan

$3.254M Operating (Net 2023–2024 Budget)

## Asset management

Ensuring Council assets adequately support current and future service delivery.

Key strategic documents:

- Long Term Infrastructure Plan
- Asset Management Strategy
- Property Strategy

$11.284M Operating | $4.506M Capital works (Net 2023–2024 Budget)

## Governance

Enabling sound governance through transparency, accountability, risk management and compliance.

Key strategic documents:

- Governance Local Law
- Risk Management Framework
- Procurement Policy

$4.506M Operating | $0.714M Capital works (Net 2023–2024 Budget)

## People, culture and workforce

Enabling a high performing workforce and ensuring a safe workplace.

Key strategic documents:

- Gender Equality Action Plan
- OHS and Wellbeing Plan
- Workforce Plan

$2.753M Operating (Net 2023–2024 Budget)

## Customer service and experience

Enabling future ready service delivery, communications and engagement that meet community expectations.

Key strategic documents:

- Communications Strategy
- Customer Experience Strategy

$5.255M Operating | $0.26M Capital Works (Net 2023–2024 Budget)

## Technology and information

Supporting the delivery and management of technology and information management.

Key strategic documents:

- Information and Communications Technology Strategy
- Digital Strategy

$8.706M Operating | $2.418M Capital works (Net 2023–2024 Budget)

## Council strategy and performance

Supporting sound decision making through the development of council strategy and performance reporting.

Key strategic documents:

- Community Vision Frankston City 2040
- Council Plan
- Annual Report
- Community Infrastructure Plan
- Community Engagement Policy
- Future Ready Frankston

$5.777M Operating (Net 2023–2024 Budget)

# Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Engagement with our community in communication and decision making

Future-ready service delivery through changes to culture, capability, connectivity and customer experience

Sound governance to build trust in the integrity and transparency of Council

# Initiatives

Council has identified the following program of work for the next three years.
Key actions for 2023–2024 have also been identified.

| Four-year initiative | What we will do in 2023–2024 |
|---|---|
| Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services | • Review and update Council's 10 year Financial Plan to guide budget decisions to ensure they are responsible and sustainable<br>• Seek alternative revenue sources through service planning and engagement with relevant stakeholders<br>• Continue implementation of the Property Strategy including asset rationalisation and leveraging investment of Council's assets, particularly in the FMAC precinct<br>• Enhance procurement processes and practices that support collaboration, innovation, efficiency and agility<br>• Oversee the reporting and governance of Council's subsidiary Peninsula Leisure Propriety Limited to ensure recovery and future growth |
| Enhance strategy, policy and plan development and identify alignment to allow for prioritisation of services that are efficient, well planned, accessible and meet community needs | • Develop and implement an Integrated Planning & Reporting Framework and embed a Service Governance approach<br>• Review Council's assets to ensure they meet community needs<br>• Continue to enhance the organisation's risk maturity through embedding effective risk management and opportunity awareness<br>• Ongoing implementation of the Workforce Plan to encourage a high performing, inclusive and engaged workforce<br>• Continue with the implementation of the new child safe standards with the development of a second year action plan<br>• Implement year two actions for Council's Gender Equality Action Plan<br>• Complete working with children and police checks on existing employees<br>• Scope, identify and implement chemical management software (OSS-08) |

| Four-year initiative | What we will do in 2023–2024 |
| --- | --- |
| Lead advocacy engagement and enhance relationships with all tiers of government and key stakeholders | • Deliver ongoing implementation of 2021–2025 Advocacy Campaign Plan and build the profile of advocacy priorities through implementation of a communication and engagement plan |
| Enhance customer experience through the transformation of our services to ensure they are easy to access, and provide seamless transactional and interactional experiences | • Transformation of our digital platforms, ensuring that they are fully accessible for people of all abilities and cultures (OSS-06)<br>• Implement phase one of the Customer Experience Strategy to make it as simple and convenient for customers to access information and services (OSS-09)<br>• Enhance opportunities for community participation in decision making through the Community Engagement Framework<br>• Implement year three actions from the IT Strategy to support customer experience and the transformation of processes<br>• Increase efforts on cleaning and maintaining our Name and Address register<br>• Digitisation of grave site information at Frankston Memorial Park (the Cemetery)<br>• Prepare for the Council election period following the VEC's Electoral Structure Review |
| Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community | • Monitor Council's Council Plan and Financial performance and prepare a combined Council Plan and budget performance report on a quarterly basis for the community<br>• Enhance the Transparency Hub system to improve customer experience, trust and confidence in Council<br>• Proactively increase access to Council's open data to maximise new opportunities for release of records<br>• Progress the data protection and security plan |

# Strategic indicators

Strategic indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown, as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

| If we are successful, we will see | Outcome measures | Level of influence |
|---|---|---|
| Increased engagement with our community | • **Community satisfaction with Council's community consultation and engagement (Community Satisfaction Survey)**<br>• **Customer satisfaction with Council's representation, lobbying and advocacy on behalf of the community with other levels of government and private organisations on key issues (Community Satisfaction Survey)** | M |
| Service delivery that frequently meets the needs and expectations of the community | • **Community satisfaction with the overall Council performance (Community Satisfaction Survey)**<br>• **Community satisfaction that Council provides important services that meet the needs of the whole community (Community Satisfaction Survey)**<br>• **Percentage of capital work program delivered (Capital Works Delivery Program) (target 90 per cent)** | M |
| Increased satisfaction with the integrity and transparency of Council | • **Community satisfaction with Council implementing decisions in the best interests of the community (Community Satisfaction Survey)**<br>• **Community satisfaction with Council's performance in maintaining the trust and confidence of the local community (Community Satisfaction Survey)** | M |

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# Budget

# Structure of the Budget

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023–2024 has been supplemented with projections to 2026–2027.

## Executive Summary

## Financial Statements

The following financial statements have been prepared in accordance with the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

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

## Targeted Performance Indicators

## Financial Performance Indicators

## Sustainable Capacity Indicators

## Service Performance Indicators

## Appendix

- Fees and charges
- Capital works program

# Budget Executive Summary

Council has prepared a Council Plan and Budget update for 2023–2024 and subsequent years via an integrated approach to strategic planning and reporting. This is a requirement of the new *Local Government Act 2020* (LGA). The Council Plan initiatives and Budget ensures there is synergy between Council's fundamental plans. These include the **Frankston City Community Vision 2040**, **Municipal Public Health and Wellbeing Plan**, **Revenue and Rating Plan** and the **Long-term Financial Plan**.

It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the Victorian Government.

This Budget projects an accounting surplus of $27.99 million for 2023–2024, it should be noted that a surplus is primarily used to fund the current and future capital works programs together with investment in initiatives to achieve our Council Plan outcomes.

This draft includes a forecast adjusted underlying result of $4.4 million deficit.

Council is committed to supporting the community in a post COVID environment.

We are proposing to invest in reactivation of the city together with supporting the most vulnerable in our community. This draft budget balances community relief and support with economic stimulus for the city.

## Capping of Council rates

On 2 December 2015, the Victorian Government passed legislation to restrict Council from increasing rate income by more than the average cap set by the Minister for Local Government.

The Minister for Local Government announced on 29 December 2022 that Victorian council rate rises would be capped at 3.50 per cent. The decision on the rate cap was guided by independent advice from the Essential Services Commission (ESC) recommending a cap of 4.00 per cent – in line with the Consumer Price Index. The Government set the rate cap 0.5 per cent below the ESC's recommendation, taking into account cost of living pressures facing rate payers.

During 2022–2023, a revaluation of all properties within the municipality was undertaken and will apply from 1 July 2023 for 2023–2024. The outcome of the general revaluation has been a small decrease in property valuations throughout the municipality.

Overall, property valuations across the municipal district have decreased by 3.23 per cent. Of this movement, residential properties have decreased by 5.59 per cent, retirement villages by 1.06 per cent and vacant land by 5.88 per cent while increases have been seen in farm land by 9.17 per cent, industrial land by 24.91 per cent, and commercial land by 7.76 per cent.

Due to the impact of the revaluation in 2023–2024, the rate percentage charged will not be a consistent 3.50 per cent. On average, residential properties rates component will increase by 0.57 per cent, commercial properties will increase by 14.79 per cent and industrial properties will increase by 33.05 per cent.

## Key things we are funding

As we enter the post pandemic phase, Council proposes to set aside funds for initiatives that will reactivate our municipality, support our businesses, maintain community assets and drive sustainability. They include:

### Reactivating Frankston

- Destination events attraction program $0.10 million
- Transport connectivity initiatives $0.05 million
- Enhancing existing council run events $0.09 million
- Frankston Metropolitan Activity Centre (FMAC) revitalisation program $0.25 million

### Supporting businesses

- Frankston Business Collective $0.13 million
- Business concierge $0.11 million

### Maintaining community assets

- Three new public toilets maintenance costs $0.05 million
- Sandhurst asset transfer maintenance staff $0.21 million
- Frankston Park lighting $0.03 million
- New pavilion maintenance and operating costs $0.14 million

### Achieving a sustainable environment

- Natural Reserve Rehabilitation and annual maintenance for new horticulture sites $0.3 million
- Urban Forest Growth and Risk Management compliance $0.20 million
- Develop and implement the Flood and Storm Water Framework $0.15 million
- Coastal Marine management plan $0.60 million

The following waste initiatives totalling $0.20 million have been added to the waste management charge.

- Waste Education Officer $0.10 million
- Glass/Circularity Administration Officer $0.10 million

The above initiatives have been offset by the reduction in one-off waste initiatives from 2022–2023, resulting in the general waste management charge decreasing by 2.70 per cent. Higher collection and disposal costs has led to the green waste management charge increasing by 4.80 per cent. The overall decrease in waste management costs compared to the current financial year is $0.12 million.

Capital works budget of $78.422 million

- Kananook Commuter Car Park – $20.10 million (Grant funded)
- Kevin Collopy Pavilion – $5.55 million (Borrowings)
- Eric Bell Pavilion – $2.60 million (Borrowings)
- Ballam Park Athletics Pavilion Refurbishment – $1.44 million ($0.69 million Grant Funded, $0.75 million Borrowings
- Overport Oval Reconstruction – $1.10 million (Council contribution)
- Riviera Kindergarten Redevelopment & Expansion – $1.00 million (Borrowings)
- Ballam Park Lake & Associated Works – $1.65 million ($1.05 million Borrowings, $0.65 million Council contribution)
- Sandfield Reserve Youth Space & Play Space – $1.55 million (Grant funded and Developer contributions)
- Carrum Downs Recreation Reserve Carpark & Traffic management – $2.00 million ($1.36 million Borrowings, $0.74 million Grant funded)
- Seaford Wetlands Rejuvenation – $1.12 million (Grant funded)
- LXRA Community Assets Improvement Program – $2.28 million (Grant funded)

Continued investment in the municipal infrastructure assets of $58.06 million. This includes roads ($9.62 million); bridges ($0.21 million); footpaths and bicycle paths ($5.86 million); drainage ($4.06 million); parks, open space and streetscapes ($10.73 million); recreational, leisure and community facilities ($6.21 million) and waste management ($0.57 million). A continued commitment to maintain the condition of community assets through asset renewal totalling $29.27 million.

Our Council Plan and Budget set out the four-year vision for the city and the outcomes Council wants to achieve over that period. These outcomes align with key focus areas identified in the Frankston City Community Vision 2040.

Our Council Plan identifies key priorities and initiatives aimed at working towards the six future outcomes that will set the strategic direction for Frankston City. The key outcomes include:

1 **Healthy and safe communities**

2 **Community strength**

3 **Sustainable environment**

4 **Well planned and liveable city**

5 **Thriving economy**

6 **Progressive and engaged city**

We have costed all of the year three actions in our Budget to ensure that we can afford and deliver on our key strategic direction.

# Financial statements

## Budgeted Consolidated Comprehensive Income Statement

For the four years ending 30 June 2027

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Income** | | | | | |
| Rates and charges | 142,133 | 146,422 | 148,050 | 152,036 | 155,677 |
| Statutory fees and fines | 6,285 | 6,744 | 6,879 | 7,016 | 7,157 |
| User fees | 27,991 | 29,822 | 31,425 | 32,229 | 33,082 |
| Grants – operating | 20,951 | 19,629 | 19,825 | 20,024 | 20,224 |
| Grants – capital | 32,410 | 29,858 | 18,425 | 41,290 | 28,753 |
| Contributions – monetary | 1,469 | 1,754 | 2,200 | 3,115 | 2,000 |
| Contributions – non-monetary | 800 | 800 | 800 | 800 | 800 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 273 | 512 | 470 | 690 | 562 |
| Other income | 4,729 | 5,548 | 5,575 | 5,650 | 5,727 |
| **Total income** | **237,041** | **241,089** | **233,649** | **262,850** | **253,982** |
| **Expenses** | | | | | |
| Employee costs | 89,979 | 94,468 | 96,869 | 99,687 | 102,178 |
| Materials and services | 75,855 | 77,288 | 79,946 | 81,799 | 83,576 |
| Bad and doubtful debts | 225 | 232 | 232 | 232 | 232 |
| Depreciation | 33,148 | 34,736 | 35,590 | 36,808 | 38,049 |
| Amortisation – intangible assets | 1,013 | 1,157 | 1,465 | 1,514 | 1,533 |
| Amortisation – right of use assets | 365 | 281 | 30 | 9 | - |
| Financing costs – leasing | 24 | 10 | 2 | - | - |
| Borrowing costs | 1,431 | 1,622 | 2,022 | 2,526 | 2,349 |
| Other expenses | 3,756 | 4,307 | 4,423 | 4,545 | 4,670 |
| *Efficiency Factor* | (500) | (1,000) | (1,500) | (2,000) | (2,500) |
| **Total expenses** | **205,296** | **213,101** | **219,079** | **225,120** | **230,087** |
| **Surplus/(deficit) for the year** | **31,745** | **27,988** | **14,570** | **37,730** | **23,895** |
| **Other comprehensive income** | | | | | |
| Net asset revaluation increment /(decrement) | - | - | - | - | - |
| **Total comprehensive result** | **31,745** | **27,988** | **14,570** | **37,730** | **23,895** |

*Note: The amount indicated for rates and charges includes an estimate of income from supplementary rates (i.e. properties newly subdivided or improved upon during the year) and therefore doesn't balance to the amounts indicated in the Declaration of Rates and Charges.*

### Notes to the Budgeted Consolidated Comprehensive Income Statement

**Rates and Charges –** Rates increased by $4.405M on 2022–2023 forecast as a result of 3.50 per cent rates cap increase set by the Victorian Government. This has been offset by a decrease to waste charges $0.116M as a result of savings embedded in the new collections contract.

**Government grants – operating –** Grants are expected to decrease on 2022–2023 forecast by $1.322M due to one-off grants received in 2022–2023 that are not expected to continue into 2023–2024.

**User fees and charges –** User fees and charges are expected to increase by $1.831M in the 2023–2024 budget as services return to pre-COVID-19 levels. Areas expected to increase on service levels compared to the 2022–2023 forecast are $0.634M in Operations and $1.090M at the Peninsula Aquatic Recreation Centre.

**Statutory Fees and Fines –** Statutory Fees and Fines are expected to increase on 2022–2023 forecast by $0.459M primarily due to higher animal registrations $0.305M and car parking infringements $0.164M.

**Other income –** Other income is expected to increase on 2022–2023 forecast by $0.819M primarily due to higher interest rates on investments $0.546M and Café and Merchandise sales $0.109M at the Peninsula Aquatic Recreation Centre as patronage levels return to pre COVID-19 levels.

**Employee benefits –** Employee benefits increased by $4.489M on 2022–2023 forecast due to Enterprise Agreement increase and the increase in Superannuation rate.

**Materials and Services –** Materials and services have increased by $1.433M on 2022–2023 forecast due to various reasons which include increase in Utilities of $0.373M, Building Maintenance increasing by $0.637M and Contract services across Council increasing by $0.927M. These increases have been offset by the removal of one-off initiatives that were included in 2022–2023.

**Bad and Doubtful Debts –** Bad and Doubtful Debts increased in 2023–2024 budget by $0.007M in line with expected increased parking infringement revenue compared to 2022–2023 forecast.

**Depreciation –** Depreciation has increased by $1.588M in 2023–2024 budget which is reflecting the higher levels of capital works expenditure, gifted assets and completed projects in recent years.

**Government grants – capital –** Capital Grants budgeted to receive total $29.858M due largely to amounts expected to be received for projects concerning the Kananook Station Commuter Car Park $20.100M, Peninsula Reserve Sports Lighting $0.250M, Sandfield Reserve Play Space $0.900M, Belvedere Local Area Traffic Management $0.744M, Eric Bell Reserve Pavilion Upgrade $0.500M, Ballam Park Athletics Pavilion Refurbishment $0.690M, Carrum Downs Recreation Reserve Carpark and Traffic Management $0.744M, Seaford Wetlands Rejuvenation $1.120M and LXRP Community Asset Improvements $2.277M.

## Conversion to consolidated cash result

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Conversion to cash result** | | | | | |
| **Surplus/(deficit) for the year** | **31,745** | **27,988** | **14,570** | **37,730** | **23,895** |
| **Add back non-cash items** | | | | | |
| Depreciation and amortisation | 34,526 | 36,174 | 37,085 | 38,331 | 39,582 |
| Contributions – non-monetary | (800) | (800) | (800) | (800) | (800) |
| Write down value of assets disposed | 775 | 500 | 500 | 500 | 500 |
| | **34,501** | **35,874** | **36,785** | **38,031** | **39,282** |
| **Less non-operating cash items** | | | | | |
| Capital works expenditure | 91,401 | 76,922 | 67,236 | 86,327 | 76,036 |
| Transfers to/(from) reserves | (25,985) | (2,881) | (2,145) | (14,314) | (448) |
| Proceeds from borrowings | (6,200 | (12,707) | (15,536) | (9,406) | (11,444) |
| Repayment of borrowings | 392 | 1,238 | 2,374 | 19,217 | 4,954 |
| | **59,608** | **62,572** | **51,929** | **81,824** | **69,098** |
| Cash surplus/(deficit) for the year | 6,643 | 1,290 | (574) | (6,063) | (5,921) |
| Accumulated cash surplus/ (deficit) brought forward | 1,264 | 7,902 | 9,192 | 8,618 | 2,555 |
| **Accumulated cash surplus/ (deficit) carried forward** | **7,902** | **9,192** | **8,618** | **2,555** | **(3,366)** |

Note: The budgeted surplus for each year is used to fund the capital works program, which is included in the external funding amount in the Budgeted Consolidated Statement of Capital Works.

## Adjusted consolidated underlying result

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Operating** | | | | | |
| Total income | 237,041 | 241,089 | 233,649 | 262,850 | 253,982 |
| Total expenses | 205,296 | 213,101 | 219,079 | 225,120 | 230,087 |
| **Surplus for the year** | **31,745** | **27,988** | **14,570** | **37,730** | **23,895** |
| **Less non-operating income and expenditure** | | | | | |
| Grants – capital | (32,410) | (29,858) | (18,425) | (41,290) | (28,753) |
| Contributions – monetary | (1,469) | (1,754) | (2,200) | (3,115) | (2,000) |
| Contributions – non-monetary | (800) | (800) | (800) | (800) | (800) |
| **Adjusted underlying surplus (deficit)** | **(2,934)** | **(4,424)** | **(6,855)** | **(7,475)** | **(7,658)** |

## Budgeted Consolidated Balance Sheet

For the four years ending 30 June 2027

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Assets** | | | | | |
| **Current assets** | | | | | |
| Cash and cash equivalents | 33,620 | 36,060 | 37,426 | 20,260 | 17,707 |
| Trade and other receivables | 25,385 | 25,343 | 25,492 | 26,545 | 26,914 |
| Other financial assets | 46,514 | 44,014 | 41,514 | 39,014 | 36,514 |
| Inventories | 173 | 177 | 182 | 187 | 192 |
| Other assets | 2,955 | 3,027 | 3,109 | 3,194 | 3,282 |
| **Total current assets** | 108,647 | 108,621 | 107,723 | 89,200 | 84,609 |
| **Non-current assets** | | | | | |
| Trade and other receivables | 435 | 310 | 185 | 72 | - |
| Intangible assets | 3,206 | 3,446 | 3,121 | 2,068 | 1,207 |
| Right-of-use assets | 77 | 40 | 9 | - | - |
| Property, infrastructure, plant and equipment | 2,149,549 | 2,190,730 | 2,221,331 | 2,270,734 | 2,308,394 |
| **Total non-current assets** | 2,153,267 | 2,194,526 | 2,224,646 | 2,272,874 | 2,309,601 |
| **Total assets** | 2,261,914 | 2,303,147 | 2,332,369 | 2,362,074 | 2,394,210 |
| **Liabilities** | | | | | |
| **Current liabilities** | | | | | |
| Trade and other payables | 33,958 | 34,788 | 35,729 | 36,715 | 37,725 |
| Trust funds and deposits | 6,026 | 6,173 | 6,340 | 6,514 | 6,694 |
| Unearned Income / revenue | 2,646 | 2,711 | 2,784 | 2,861 | 2,939 |
| Provisions | 16,238 | 16,725 | 17,269 | 17,787 | 18,232 |
| Lease liabilities | 40 | 281 | 12 | - | - |
| Interest-bearing loans and borrowings | 1,069 | 2,167 | 19,092 | 4,494 | 5,657 |
| **Total current liabilities** | 59,977 | 62,845 | 81,226 | 68,371 | 71,247 |
| **Non-current liabilities** | | | | | |
| Provisions | 1,364 | 1,405 | 1,451 | 1,494 | 1,532 |
| Lease liabilities | 46 | 12 | - | - | - |
| Interest-bearing loans and borrowings | 31,823 | 42,193 | 38,430 | 43,217 | 48,544 |
| **Total non-current liabilities** | 33,233 | 43,610 | 39,881 | 44,711 | 50,076 |
| **Total liabilities** | 93,210 | 106,455 | 121,107 | 113,082 | 121,323 |
| **Net assets** | 2,168,704 | 2,196,692 | 2,211,262 | 2,248,992 | 2,272,887 |
| **Equity** | | | | | |
| Accumulated surplus | 823,095 | 853,964 | 870,679 | 922,723 | 947,066 |
| Reserves | 1,345,609 | 1,342,728 | 1,340,583 | 1,326,269 | 1,325,821 |
| **Total equity** | 2,168,704 | 2,196,692 | 2,211,262 | 2,248,992 | 2,272,887 |

## Budgeted Consolidated Statement of Changes in Equity

For the four years ending 30 June 2027

| | Total $'000 | Accumulated Surplus $'000 | Revaluation Reserve $'000 | Other Reserves $'000 |
|---|---|---|---|---|
| **2022** | | | | |
| Balance at beginning of the financial year | 2,136,959 | 765,365 | 1,304,198 | 67,396 |
| Surplus for the year | 31,745 | 31,745 | - | - |
| Transfer to reserves | - | (10,718) | - | 10,718 |
| Transfer from reserves | - | 36,703 | - | (36,703) |
| **Balance at end of the financial year** | 2,168,704 | 823,095 | 1,304,198 | 41,411 |
| **2023** | | | | |
| Balance at beginning of the financial year | 2,168,704 | 823,095 | 1,304,198 | 41,411 |
| Surplus for the year | 27,988 | 27,988 | - | - |
| Transfer to reserves | - | (2,863) | - | 2,863 |
| Transfer from reserves | - | 5,744 | - | (5,744) |
| **Balance at end of the financial year** | 2,196,692 | 853,964 | 1,304,198 | 38,530 |
| **2024** | | | | |
| Balance at beginning of the financial year | 2,196,692 | 853,964 | 1,304,198 | 38,530 |
| Surplus for the year | 14,570 | 14,570 | - | - |
| Transfer to reserves | - | (3,162) | - | 3,162 |
| Transfer from reserves | - | 5,307 | - | (5,307) |
| **Balance at end of the financial year** | 2,211,262 | 870,679 | 1,304,198 | 36,385 |
| **2025** | | | | |
| Balance at beginning of the financial year | 2,211,262 | 870,679 | 1,304,198 | 36,385 |
| Surplus for the year | 37,730 | 37,730 | - | - |
| Transfer to reserves | - | (4,868) | - | 4,868 |
| Transfer from reserves | - | 19,182 | - | (19,182) |
| **Balance at end of the financial year** | 2,248,992 | 922,723 | 1,304,198 | 22,071 |
| **2026** | | | | |
| Balance at beginning of the financial year | 2,248,992 | 922,723 | 1,304,198 | 22,071 |
| Surplus for the year | 23,895 | 23,895 | - | - |
| Transfer to reserves | - | (3,694) | - | 3,694 |
| Transfer from reserves | - | 4,142 | - | (4,142) |
| **Balance at end of the financial year** | 2,272,887 | 947,066 | 1,304,198 | 21,623 |

# Budgeted Consolidated Statement of Cash Flows

For the four years ending 30 June 2027

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Cash flows from operating activities** | | | | | |
| ***Receipts*** | | | | | |
| Rates and charges | 144,331 | 146,213 | 147,866 | 151,619 | 155,271 |
| Statutory fees and fines | 6,599 | 7,079 | 7,224 | 7,366 | 7,513 |
| User fees | 30,165 | 32,133 | 33,855 | 34,719 | 35,638 |
| Grants – operating | 17,076 | 20,124 | 20,208 | 20,637 | 20,714 |
| Grants – capital | 25,936 | 29,858 | 18,425 | 41,290 | 28,753 |
| Contributions – monetary | 1,476 | 1,763 | 2,211 | 3,131 | 2,010 |
| Interest received | 1,202 | 1,745 | 1,744 | 1,744 | 1,744 |
| Net Trust funds and deposits taken and repaid | 130 | 148 | 167 | 174 | 179 |
| Other receipts | 3,934 | 4,239 | 4,259 | 4,345 | 4,371 |
| Net GST refund / payment | 14,137 | 11,259 | 10,418 | 11,324 | 11,315 |
| ***Payments*** | | | | | |
| Employee costs | (89,834) | (94,412) | (96,764) | (99,624) | (102,207) |
| Materials and services | (90,402) | (90,567) | (92,485) | (96,180) | (97,164) |
| Short-term, low value and variable lease payments | (289) | (552) | (567) | (582) | (599) |
| Other payments | (3,617) | (3,927) | (4,033) | (4,144) | (4,258) |
| *Efficiency factor* | 500 | 1,000 | 1,500 | 2,000 | 2,500 |
| **Net cash provided by operating activities** | 61,344 | 66,103 | 54,028 | 77,819 | 65,780 |
| **Cash flows from investing activities** | | | | | |
| Payments for property, infrastructure, plant and equipment | (91,401) | (76,922) | (67,236) | (86,327) | (76,036) |
| Proceeds from sale of property, infrastructure, plant and equipment | 1,048 | 962 | 970 | 1,190 | 1,062 |
| Proceeds from sale of investments | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| **Net cash used in investing activities** | (87,853) | (73,460) | (63,766) | (82,637) | (72,474) |
| **Cash flows from financing activities** | | | | | |
| Finance costs | (1,431) | (1,622) | (2,022) | (2,526) | (2,349) |
| Interest paid – lease liability | (24) | (10) | (2) | 0 | - |
| Proceeds from borrowings | 6,200 | 12,707 | 15,536 | 9,406 | 11,444 |
| Repayment of borrowings | (392) | (1,238) | (2,374) | (19,217) | (4,954) |
| Repayment of lease liabilities | (424) | (40) | (34) | (11) | 0 |
| **Net cash used in financing activities** | 3,929 | 9,797 | 11,104 | (12,348) | 4,141 |
| Net increase (decrease) in cash and cash equivalents | (22,580) | 2,440 | 1,366 | (17,166) | (2,553) |
| Cash and cash equivalents at the beginning of the period | 56,200 | 33,620 | 36,060 | 37,426 | 20,260 |
| **Cash and cash equivalents at end of the year** | 33,620 | 36,060 | 37,426 | 20,260 | 17,707 |

# Budgeted Consolidated Statement of Capital Works

For the four years ending 30 June 2027

| | Forecast 2022-23 $'000 | Budget 2023-24 $'000 | Budget 2024-25 $'000 | Budget 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Property** | | | | | |
| **Land** | 1,704 | - | - | - | - |
| Buildings | 41,622 | 18,502 | 23,091 | 17,162 | 25,110 |
| **Total property** | 43,326 | 18,502 | 23,091 | 17,162 | 25,110 |
| **Plant and equipment** | | | | | |
| Plant, machinery and equipment | 4,831 | 2,576 | 3,050 | 2,400 | 2,348 |
| Fixtures, fittings and furniture | 741 | 375 | 511 | 983 | 236 |
| Computers and telecommunications | 4,739 | 2,795 | 2,279 | 923 | 1,343 |
| Library books | 750 | 750 | 750 | 750 | 750 |
| **Total plant and equipment** | 11,061 | 6,496 | 6,590 | 5,056 | 4,677 |
| **Infrastructure** | | | | | |
| Roads | 6,345 | 8,278 | 4,734 | 4,846 | 6,731 |
| Bridges | - | 150 | 210 | 180 | 253 |
| Footpaths and cycle ways | 2,934 | 4,779 | 6,696 | 4,311 | 5,206 |
| Drainage | 1,315 | 3,064 | 2,377 | 3,101 | 2,716 |
| Recreational, leisure and community facilities | 10,998 | 5,548 | 10,120 | 36,347 | 20,333 |
| Waste management | 1,045 | 420 | 381 | 884 | 180 |
| Parks, open space and streetscapes | 12,903 | 10,385 | 13,398 | 13,891 | 12,204 |
| Off street car parks | 80 | 20,800 | 1,139 | 2,049 | 126 |
| Other infrastructure | 1,394 | - | - | - | - |
| **Total infrastructure** | 37,014 | 53,424 | 39,055 | 65,609 | 47,749 |
| **Total capital works expenditure** | 91,401 | 78,422 | 68,736 | 87,827 | 77,536 |
| **Represented by:** | | | | | |
| Asset renewal expenditure | 29,067 | 26,239 | 25,346 | 32,602 | 40,735 |
| New asset expenditure | 18,678 | 36,018 | 28,352 | 20,103 | 10,599 |
| Asset upgrade expenditure | 41,894 | 14,492 | 11,858 | 27,880 | 21,988 |
| Asset expansion expenditure | 1,762 | 1,673 | 3,180 | 7,242 | 4,214 |
| **Total capital works expenditure** | 91,401 | 78,422 | 68,736 | 87,827 | 77,536 |

| | Forecast 2022-23 $'000 | Budget 2023-24 $'000 | Budget 2024-25 $'000 | Budget 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **External** | | | | | |
| Government grants | 32,410 | 29,858 | 18,425 | 41,290 | 28,753 |
| Contribution | - | 20 | 200 | 1,115 | - |
| Proceeds from sale of assets | 1,466 | 962 | 970 | 1,190 | 1,062 |
| **Subtotal External** | 33,876 | 30,840 | 19,595 | 43,595 | 29,815 |
| **Internal** | | | | | |
| Reserve funds | 25,052 | 5,569 | 5,307 | 3,640 | 4,142 |
| Borrowings | 6,200 | 12,707 | 15,536 | 9,406 | 11,444 |
| Rate funding | 26,273 | 29,306 | 28,298 | 31,186 | 32,135 |
| **Subtotal Internal** | 57,525 | 47,582 | 49,141 | 44,232 | 47,721 |
| **Total Capital Works** | 91,401 | 78,422 | 68,736 | 87,827 | 77,536 |

# Budgeted Consolidated Statement of Human Resources

For the four years ending 30 June 2027

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| **Staff expenditure** | | | | | |
| Employee Costs – operating | 89,979 | 94,468 | 96,869 | 99,687 | 102,178 |
| Employee Costs – capital | 3,749 | 4,398 | 4,510 | 4,641 | 4,757 |
| **Total staff expenditure** | **93,728** | **98,866** | **101,379** | **104,328** | **106,935** |
| | **FTE** | **FTE** | **FTE** | **FTE** | **FTE** |
| **Staff numbers** | | | | | |
| Employees | 889.49 | 883.19 | 863.70 | 862.70 | 862.70 |
| **Total staff numbers*** | **889.49** | **883.19** | **863.70** | **862.70** | **862.70** |

*Temporary positions have been backed out from staff numbers in future years

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

| | Budget 2023–24 $'000 | Permanent Full time $'000 | Permanent part time $'000 |
|---|---|---|---|
| Chief Executive Officer | 629 | 629 | - |
| Corporate and Commercial Services Management | 673 | 673 | - |
| Governance and Information | 1,565 | 1,486 | 79 |
| Procurement, Property and Risk | 1,947 | 1,767 | 180 |
| Financial and Corporate Planning | 2,965 | 2,756 | 209 |
| Waste and Recycling | 1,413 | 1,413 | - |
| Communities Management | 705 | 705 | - |
| Safer Communities | 6,117 | 4,720 | 1,397 |
| Community Strengthening | 5,239 | 3,951 | 1,288 |
| Family Health Support Services | 13,804 | 4,199 | 9,605 |
| Development Services | 5,481 | 5,213 | 268 |
| City Futures | 3,442 | 3,098 | 344 |
| Customer Innovation and Arts Management | 475 | 475 | - |
| Arts and Culture | 7,794 | 5,255 | 2,539 |
| People and Culture | 2,538 | 2,462 | 76 |
| Community Relations | 2,080 | 1,930 | 150 |
| Business Information Technology | 4,584 | 4,399 | 185 |
| Business Transformation | 4,158 | 2,048 | 2,110 |
| Infrastructure and Operations Management | 581 | 581 | - |
| Capital Works Delivery | 2,449 | 2,449 | - |
| Engineering Services | 2,255 | 2,178 | 77 |
| Sustainable Assets | 2,486 | 2,292 | 194 |
| Operations | 13,937 | 13,821 | 116 |
| Buildings and Facilities | 2,315 | 2,315 | - |
| Peninsula Leisure Pty Ltd | 3,870 | 2,749 | 1,121 |
| Total Permanent Staff | 93,502 | 73,564 | 19,938 |
| Casual and Other | 5,364 | | |
| Capitalised Labour Costs | (4,398) | | |
| **Total operating staff expenditure** | **94,468** | | |

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

| | Budget 2023–24 FTE | Permanent Full time FTE | Permanent part time FTE |
|---|---|---|---|
| Chief Executive Officer | 2.00 | 2.00 | - |
| Corporate and Commercial Services Management | 4.00 | 4.00 | - |
| Governance and Information | 11.72 | 11.00 | 0.72 |
| Procurement, Property and Risk | 14.40 | 13.00 | 1.40 |
| Financial and Corporate Planning | 23.70 | 22.00 | 1.70 |
| Waste and Recycling | 12.00 | 12.00 | - |
| Communities Management | 3.00 | 3.00 | - |
| Safer Communities | 61.23 | 43.00 | 18.23 |
| Community Strengthening | 43.41 | 32.00 | 11.41 |
| Family Health Support Services | 129.92 | 35.00 | 94.92 |
| Development Services | 44.08 | 41.00 | 3.08 |
| City Futures | 26.63 | 24.00 | 2.63 |
| Customer Innovation and Arts Management | 2.00 | 2.00 | - |
| Arts and Culture | 67.58 | 42.00 | 25.58 |
| People and Culture | 18.60 | 18.00 | 0.60 |
| Community Relations | 15.40 | 14.00 | 1.40 |
| Business Information Technology | 36.00 | 34.00 | 2.00 |
| Business Transformation | 37.12 | 15.00 | 22.12 |
| Infrastructure and Operations Management | 3.00 | 3.00 | - |
| Capital Works Delivery | 17.00 | 17.00 | - |
| Engineering Services | 17.80 | 17.00 | 0.80 |
| Sustainable Assets | 18.43 | 17.00 | 1.43 |
| Operations | 149.27 | 148.00 | 1.27 |
| Buildings and Facilities | 16.00 | 16.00 | - |
| Peninsula Leisure Pty Ltd | 45.20 | 29.00 | 16.20 |
| Total Permanent Staff | 819.49 | 614.00 | 205.49 |
| Casual and Other | 63.70 | | |
| **Total staff** | **883.19** | | |

## Human resources expenditure categorised according to the organisational structure and gender of Council is included below:

| | Budget 2023-24 $'000 | Budget 2024-25 $'000 | Budget 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|
| **Chief Executive Officer** | | | | |
| **Permanent – Full time** | **629** | **645** | **664** | **681** |
| Women | 176 | 180 | 185 | 190 |
| Men | 453 | 465 | 479 | 491 |
| Self-described gender | - | - | - | - |
| **Permanent – Part time** | **-** | | | |
| Women | - | | | |
| Men | - | | | |
| Self-described gender | - | - | - | - |
| **Total Chief Executive Officer** | **629** | **645** | **664** | **681** |
| **Corporate and Commercial Services** | | | | |
| **Permanent – Full time** | **8,095** | **8,301** | **8,542** | **8,755** |
| Women | 5,765 | 5,912 | 6,084 | 6,236 |
| Men | 1,680 | 1,723 | 1,773 | 1,817 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 650 | 666 | 685 | 702 |
| **Permanent – Part time** | **469** | **481** | **493** | **506** |
| Women | 210 | 215 | 220 | 226 |
| Men | 103 | 106 | 109 | 112 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 156 | 160 | 164 | 168 |
| **Total Corporate and Commercial Services** | **8,564** | **8,782** | **9,035** | **9,261** |
| **Communities** | | | | |
| **Permanent – Full time** | **21,886** | **22,442** | **23,095** | **23,672** |
| Women | 12,731 | 13,055 | 13,435 | 13,771 |
| Men | 7,872 | 8,072 | 8,307 | 8,515 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 1,283 | 1,315 | 1,353 | 1,386 |
| **Permanent – Part time** | **12,901** | **13,229** | **13,565** | **13,910** |
| Women | 11,675 | 11,972 | 12,276 | 12,588 |
| Men | 979 | 1,004 | 1,030 | 1,056 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 247 | 253 | 259 | 266 |
| **Total Communities** | **34,787** | **35,671** | **36,660** | **37,582** |

| | Budget 2023-24 $'000 | Budget 2024-25 $'000 | Budget 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|
| **Customer Innovation and Arts** | | | | |
| **Permanent – Full time** | **16,570** | **16,991** | **17,485** | **17,922** |
| Women | 10,560 | 10,828 | 11,143 | 11,421 |
| Men | 5,290 | 5,424 | 5,582 | 5,721 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 720 | 739 | 760 | 780 |
| **Permanent – Part time** | **5,059** | **5,188** | **5,320** | **5,455** |
| Women | 4,448 | 4,561 | 4,677 | 4,796 |
| Men | 441 | 452 | 463 | 475 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 170 | 175 | 180 | 184 |
| **Total Customer Innovation and Arts** | **21,629** | **22,179** | **22,805** | **23,377** |
| **Infrastructure and Operations** | | | | |
| **Permanent – Full time** | **23,636** | **24,237** | **24,942** | **25,565** |
| Women | 4,438 | 4,551 | 4,683 | 4,800 |
| Men | 17,649 | 18,098 | 18,624 | 19,089 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 1,549 | 1,588 | 1,635 | 1,676 |
| **Permanent – Part time** | **387** | **397** | **407** | **417** |
| Women | 233 | 239 | 245 | 251 |
| Men | 154 | 158 | 162 | 166 |
| Self-described gender | - | - | - | - |
| Vacant Positions | - | - | - | - |
| **Total Infrastructure and Operations** | **24,023** | **24,634** | **25,349** | **25,982** |
| **Peninsula Leisure Pty Ltd** | | | | |
| **Permanent – Full time** | **2,749** | **2,819** | **2,901** | **2,973** |
| Women | 1,753 | 1,798 | 1,850 | 1,896 |
| Men | 996 | 1,021 | 1,051 | 1,077 |
| Self-described gender | - | - | - | - |
| **Permanent – Part time** | **1,121** | **1,149** | **1,178** | **1,208** |
| Women | 715 | 733 | 752 | 771 |
| Men | 406 | 416 | 426 | 437 |
| Self-described gender | - | - | - | - |
| **Casual** | **5,364** | **5,500** | **5,736** | **5,871** |
| Women | 3,421 | 3,508 | 3,686 | 3,770 |
| Men | 1,928 | 1,977 | 2,035 | 2,086 |
| Self-described gender | 15 | 15 | 15 | 15 |
| **Total Peninsula Leisure Pty Ltd** | **9,234** | **9,468** | **9,815** | **10,052** |
| **Less Capitalise costs** | (4,398) | (4,510) | (4,641) | (4,757) |
| **Total operating staff expenditure** | **94,468** | **96,869** | **99,687** | **102,178** |

## Human resources full time equivalent (FTE) categorised according to the organisational structure and gender of Council is included below:

| | Budget 2023-24 FTE | Budget 2024-25 FTE | Budget 2025-26 FTE | Budget 2026-27 FTE |
|---|---|---|---|---|
| **Chief Executive Officer** | | | | |
| **Permanent – Full time** | **2.00** | **2.00** | **2.00** | **2.00** |
| Women | 1.00 | 1.00 | 1.00 | 1.00 |
| Men | 1.00 | 1.00 | 1.00 | 1.00 |
| Self-described gender | - | - | - | - |
| **Permanent – Part Time** | **-** | **-** | **-** | **-** |
| Women | - | - | - | - |
| Men | - | - | - | - |
| Self-described gender | - | - | - | - |
| **Total Chief Executive Officer** | **2.00** | **2.00** | **2.00** | **2.00** |
| **Corporate and Commercial Services** | | | | |
| **Permanent – Full time** | 62.00 | 61.00 | 61.00 | 61.00 |
| Women | 44.00 | 43.00 | 43.00 | 43.00 |
| Men | 12.00 | 12.00 | 12.00 | 12.00 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 6.00 | 6.00 | 6.00 | 6.00 |
| **Permanent – Part Time** | 3.82 | 3.82 | 3.82 | 3.82 |
| Women | 1.82 | 1.82 | 1.82 | 1.82 |
| Men | 0.80 | 0.80 | 0.80 | 0.80 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 1.20 | 1.20 | 1.20 | 1.20 |
| **Total Corporate and Commercial Services** | 65.82 | 64.82 | 64.82 | 64.82 |
| **Communities** | | | | |
| **Permanent – Full time** | 178.00 | 172.00 | 172.00 | 172.00 |
| Women | 107.00 | 103.00 | 103.00 | 103.00 |
| Men | 59.00 | 58.00 | 58.00 | 58.00 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 12.00 | 11.00 | 11.00 | 11.00 |
| **Permanent – Part Time** | 130.27 | 126.38 | 126.38 | 126.38 |
| Women | 115.73 | 111.84 | 111.84 | 111.84 |
| Men | 11.14 | 11.14 | 11.14 | 11.14 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 3.40 | 3.40 | 3.40 | 3.40 |
| **Total Communities** | 308.27 | 298.38 | 298.38 | 298.38 |

| | Budget 2023-24 FTE | Budget 2024-25 FTE | Budget 2025-26 FTE | Budget 2026-27 FTE |
|---|---|---|---|---|
| **Customer Innovation and Arts** | | | | |
| **Permanent – Full time** | 125.00 | 120.00 | 119.00 | 119.00 |
| Women | 79.00 | 77.00 | 76.00 | 76.00 |
| Men | 39.00 | 38.00 | 38.00 | 38.00 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 7.00 | 5.00 | 5.00 | 5.00 |
| **Permanent – Part Time** | 51.70 | 51.10 | 51.10 | 51.10 |
| Women | 45.51 | 44.91 | 44.91 | 44.91 |
| Men | 4.43 | 4.43 | 4.43 | 4.43 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 1.76 | 1.76 | 1.76 | 1.76 |
| **Total Customer Innovation and Arts** | 176.70 | 171.10 | 170.10 | 170.10 |
| **Infrastructure and Operations** | | | | |
| **Permanent – Full time** | 218.00 | 215.00 | 215.00 | 215.00 |
| Women | 42.00 | 42.00 | 42.00 | 42.00 |
| Men | 159.00 | 158.00 | 158.00 | 158.00 |
| Self-described gender | - | - | - | - |
| Vacant Positions | 17.00 | 15.00 | 15.00 | 15.00 |
| **Permanent – Part Time** | 3.50 | 3.50 | 3.50 | 3.50 |
| Women | 2.27 | 2.27 | 2.27 | 2.27 |
| Men | 0.63 | 0.63 | 0.63 | 0.63 |
| Self-described gender | - | - | - | - |
| Vacant Positions | - | - | - | - |
| **Total Infrastructure and Operations** | 221.50 | 218.50 | 218.50 | 218.50 |
| **Peninsula Leisure Pty Ltd** | | | | |
| **Permanent – Full time** | **29.00** | **29.00** | **29.00** | **29.00** |
| Women | 18.00 | 18.00 | 18.00 | 18.00 |
| Men | 11.00 | 11.00 | 11.00 | 11.00 |
| Self-described gender | - | - | - | - |
| **Permanent – Part Time** | **16.20** | **16.20** | **16.20** | **16.20** |
| Women | 10.33 | 10.33 | 10.33 | 10.33 |
| Men | 5.87 | 5.87 | 5.87 | 5.87 |
| Self-described gender | - | - | - | - |
| **Casual** | **63.70** | **63.70** | **63.70** | **63.70** |
| Women | 44.62 | 44.62 | 44.62 | 44.62 |
| Men | 22.89 | 22.89 | 22.89 | 22.89 |
| Self-described gender | 0.19 | 0.19 | 0.19 | 0.19 |
| **Total Peninsula Leisure Pty Ltd** | **108.90** | **108.90** | **108.90** | **108.90** |
| **Total Staff Numbers** | **883.19** | **863.70** | **862.70** | **862.70** |

*Temporary positions have been backed out from staff numbers in future years

# Grants

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| **Summary of grants** | | | | |
| Commonwealth funded grants | 32,152 | 37,401 | 5,249 | 16.3% |
| State funded grants | 21,209 | 12,086 | (9,123) | (43.0%) |
| Total grants received | **53,361** | **49,487** | **(3,874)** | **(7.3%)** |
| **(a) Operating grants** | | | | |
| *Recurrent – Commonwealth Government* | | | | |
| Financial Assistance Grants | 8,641 | 8,642 | 1 | 0.0% |
| Aged and community care | 4,073 | 4,515 | 442 | 10.9% |
| Family, children and youth services | 753 | 753 | - | 0.0% |
| Maternal and child health | 18 | 18 | - | 0.0% |
| | **13,485** | **13,928** | **443** | **3.3%** |
| *Recurrent – State Government* | | | | |
| Aged and community care | 1,200 | 834 | (366) | (30.5%) |
| Maternal and child health | 2,195 | 2,230 | 35 | 1.6% |
| Libraries | 969 | 939 | (30) | (3.1%) |
| Family, children and youth services | 391 | 389 | (2) | (0.5%) |
| School crossing supervisior | 532 | 432 | (100) | (18.8%) |
| Recreation | 122 | 157 | 35 | 28.7% |
| Community development | 338 | 214 | (124) | (36.7%) |
| Community safety | 100 | 92 | (8) | (8.0%) |
| | **5,847** | **5,287** | **(560)** | **(9.6%)** |
| ***Total recurrent operating grants*** | **19,332** | **19,215** | **(117)** | **(0.6%)** |
| *Non-recurrent – State Government* | | | | |
| Family, children and youth services | - | 81 | 81 | 100.0% |
| | **-** | **81** | **81** | **100.0%** |
| *Non-recurrent – State Government* | | | | |
| Aged and community care | 163 | - | (163) | (100.0%) |
| Maternal and child health | 16 | - | (16) | (100.0%) |
| Family, children and youth services | 75 | 128 | 53 | 70.7% |
| Community development | 319 | 150 | (169) | (53.0%) |
| Recreation | 69 | - | (69) | (100.0%) |
| Libraries | 12 | 12 | - | 0.0% |
| Community safety | 23 | 43 | 20 | 87.0% |
| Environment | 942 | - | (942) | (100.0%) |
| | **1,619** | **333** | **(1,286)** | **(79.4%)** |
| ***Total non-recurrent operating grants*** | **1,619** | **414** | **(1,205)** | **(74.4%)** |
| **Total operating grants** | **20,951** | **19,629** | **(1,322)** | **(6.3%)** |

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| **(b) Capital grants** | | | | |
| *Recurrent – Commonwealth Government* | | | | |
| Roads to recovery | 744 | 64 | (680) | (91.4%) |
| | **744** | **64** | **(680)** | **(91.4%)** |
| *Non-recurrent – Commonwealth Government* | | | | |
| Buildings | 12,648 | - | (12,648) | (100.0%) |
| Bridges | - | - | - | - |
| Off street car parks | - | 20,100 | 20,100 | 100.0% |
| Parks, open space and streetscapes | 3,842 | 1,000 | (2,842) | (74.0%) |
| Roads | 1,433 | 1,599 | 166 | 11.6% |
| Recreational, leisure and community facilities | - | 710 | 710 | 100.0% |
| | **17,923** | **23,409** | **5,486** | **30.6%** |
| *Non-recurrent – State Government* | | | | |
| Buildings | 4,188 | 1,758 | (2,430) | (58.0%) |
| Bridges | - | - | - | - |
| Drainage | 200 | 250 | 50 | 25.0% |
| Off street car parks | - | - | - | - |
| Recreational, leisure and community facilities | 2,013 | 280 | (1,733) | (86.1%) |
| Parks, open space and streetscapes | 3,529 | 1,820 | (1,709) | (48.4%) |
| Computer and telecommunications | 440 | - | (440) | (100.0%) |
| Footpaths and cycleways | 2,463 | 2,277 | (186) | (7.6%) |
| Waste Management | 910 | - | (910) | (100.0%) |
| Roads | - | - | - | - |
| | **13,743** | **6,385** | **(7,358)** | **(53.5%)** |
| ***Total non-recurrent capital grants*** | **31,666** | **29,794** | **(1,872)** | **(5.9%)** |
| **Total capital grants** | **32,410** | **29,858** | **(2,552)** | **(7.9%)** |
| **Total Grants** | **53,361** | **49,487** | **(3,874)** | **(7.3%)** |

## Statement of borrowings

| | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Budget 2024–25 $'000 | Budget 2025–26 $'000 | Budget 2026–27 $'000 |
|---|---|---|---|---|---|
| Amount Borrowed as at 30 June of the prior year | 27,084 | 32,892 | 44,361 | 57,523 | 47,712 |
| Amount proposed to be borrowed | 6,200 | 12,707 | 15,536 | 9,406 | 11,444 |
| Amount projected to be redeemed | (392) | (1,238) | (2,374) | (19,217) | (4,954) |
| Amount of borrowings as at 30 June | **32,892** | **44,361** | **57,523** | **47,712** | **54,202** |

## Reserve fund balances

| | Forecast July 2023 Opening Balance $'000 | 2023–24 Budgeted Transfers to Reserve $'000 | 2023–24 Budgeted Transfers from Reserve $'000 | Budget June 2024 Closing Balance $'000 |
|---|---|---|---|---|
| Public resort and recreation | 6,766 | 1,734 | (3,388) | 5,112 |
| Native revegetation | 176 | - | 0 | 176 |
| Subdivision roadworks | 133 | - | - | 133 |
| Infrastructure assets | 74 | - | - | 74 |
| Car Parking | 10 | - | - | 10 |
| Unexpended grants | 7,988 | - | - | 7,988 |
| Capital projects | 2,726 | - | (635) | 2,091 |
| Strategic assets | (192) | - | (575) | (767) |
| PARC asset management sinking fund | 9,815 | 750 | (1,146) | 9,419 |
| Resource efficiency | 77 | - | - | 77 |
| Loan sinking fund | 13,538 | 379 | - | 13,917 |
| PARC asset management plan | - | - | - | - |
| PARC strategic assets | 300 | - | - | 300 |
| **Total Reserves** | **41,411** | **2,863** | **(5,744)** | **38,530** |

## Rates and charges

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue, accounting for 63 per cent of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Victorian Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2023–2024 the FGRS cap has been set at 3.50 per cent. 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 Frankston community.

The average general rate and the municipal charge will increase by 3.50 per cent in line with the rate cap, the green waste charge by 4.80 per cent and the general waste charge will decrease by 2.70 per cent. This will raise total rates and charges for 2023–2024 of $146.42 million, including $0.85 million generated from supplementary rates.

### The reconciliation of rates and charges to the Comprehensive Income Statement is as follows:

| Type or class of land | Forecast 2022–23 $'000 | Budget 2023–24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Waste management charge | 33,596 | 33,480 | (116) | (0.3%) |
| Service rates and charges | 107,127 | 111,520 | 4,393 | 4.1% |
| Supplementary rates and rate adjustments | 850 | 862 | 12 | 1.4% |
| Interest on rates and charges | 560 | 560 | 0 | 0.0% |
| **Total rates and charges** | **142,133** | **146,422** | **4,289** | **3.02%** |

### 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 | 2022–23 cents/$CIV | 2023–24 cents/$CIV | Change % |
|---|---|---|---|
| Ordinary rate | 0.00187066 | 0.00199259 | 6.52% |
| Retirement villages | 0.00140300 | 0.00149444 | 6.52% |
| Commercial land | 0.00233833 | 0.00249074 | 6.52% |
| Industrial land | 0.00233833 | 0.00249074 | 6.52% |
| Vacant residential land | 0.00233833 | 0.00249074 | 6.52% |
| Acacia Heath | 0.00187066 | 0.00199259 | 6.52% |
| Farm land | 0.00149653 | 0.00159407 | 6.52% |
| Derelict land | 0.00561198 | 0.00597777 | 6.52% |
| Rateable recreational properties | various | various | |
| Rate by agreement (including Baxter Village) | various | various | |

### 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 | Annualised rates levied 2022–23 $'000 | Budget 2023–24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Ordinary rate | 82,080 | 82,545 | 465 | 0.57% |
| Retirement villages | 263 | 278 | 15 | 5.70% |
| Commercial land | 6,585 | 7,559 | 974 | 14.79% |
| Industrial land | 5,727 | 7,620 | 1,893 | 33.05% |
| Vacant residential land | 1,117 | 1,119 | 2 | 0.18% |
| Acacia Heath | 502 | 510 | 8 | 1.59% |
| Farm land | 49 | 57 | 8 | 16.33% |
| Rateable recreational properties | 245 | 253 | 8 | 3.27% |
| Rate by agreement (including Baxter Village) | 107 | 118 | 11 | 10.28% |
| **Total amount to be raised by general rates** | **96,675** | **100,059** | **3,384** | **3.50%** |

### The number of assessments in relation to each type or class of land, and the total number of assessments, compared to the previous financial year.

| Type or class of land | 2022-23 number | 2023-24 number | Change Number | Change % |
|---|---|---|---|---|
| Ordinary rate | 56,879 | 57,113 | 234 | 0.41% |
| Retirement villages | 574 | 573 | (1) | (0.17%) |
| Commercial land | 2,053 | 2,062 | 9 | 0.44% |
| Industrial land | 3,331 | 3,397 | 66 | 1.98% |
| Vacant residential land | 427 | 513 | 86 | 20.14% |
| Acacia Heath | 244 | 244 | - | - |
| Farm land | 5 | 6 | 1 | 20.00% |
| Derelict land | - | - | - | - |
| Rateable recreational properties | 5 | 5 | - | - |
| Rate by agreement (including Baxter Village) | 523 | 523 | - | - |
| **Total number of assessments** | **64,041** | **64,436** | **395** | **0.62%** |

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

### 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 | Annualised 2022-23 $'000 | Budget 2023-24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Ordinary rate | 43,877,643 | 41,426,185 | (2,451,458) | (5.59%) |
| Retirement villages | 187,755 | 185,765 | (1,990) | (1.06%) |
| Commercial land | 2,816,278 | 3,034,802 | 218,524 | 7.76% |
| Industrial land | 2,449,259 | 3,059,474 | 610,215 | 24.91% |
| Vacant residential land | 477,508 | 449,418 | (28,090) | (5.88%) |
| Acacia Heath | 268,285 | 255,755 | (12,530) | (4.67%) |
| Farm land | 32,700 | 35,700 | 3,000 | 9.17% |
| Rateable recreational properties | 191,835 | 220,375 | 28,540 | 14.88% |
| Rate by agreement (including Baxter Village) | 110,738 | 113,980 | 3,242 | 2.93% |
| **Total value of land** | **50,412,001** | **48,781,454** | **(1,630,547)** | **(3.23%)** |

### The municipal charge under section 159 of the Act compared with the previous financial year.

| Type of charge | Per rateable property 2022-23 | Per rateable property 2023-24 | Change per rateable property | Change % |
|---|---|---|---|---|
| Municipal charge | $171.86 | $177.85 | $5.99 | 3.49% |

### The estimated total amount to be raised by municipal charges compared with the previous financial year.

| Type or charge | Annualised 2022-23 $'000 | Budget 2023-24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Municipal charge | 11,073 | 11,460 | 387 | 3.49% |

### The 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 2022-23 | Per rateable property 2023-24 | Change | Change % |
|---|---|---|---|---|
| Residential bin 240L | $722.20 | $702.70 | ($19.50) | (2.70%) |
| Residential bin 120L | $479.80 | $466.80 | ($13.00) | (2.71%) |
| Residential bin 80L | $382.10 | $371.80 | ($10.30) | (2.70%) |
| Residential bin 120L (fortnightly pickup) | $449.30 | $437.20 | ($12.10) | (2.69%) |
| Residential bin 80L (fortnightly pickup) | $351.70 | $342.20 | ($9.50) | (2.70%) |
| Green waste bin (incl tenants) | $156.30 | $163.80 | $7.50 | 4.80% |
| Commercial bin 120L | $479.80 | $466.80 | ($13.00) | (2.71%) |
| Commercial bin 80L | $382.10 | $371.80 | ($10.30) | (2.70%) |
| Commercial recycling bin | $256.50 | $249.60 | ($6.90) | (2.69%) |
| Additional recycling bin | $50.00 | $50.00 | $0.00 | 0.00% |

### 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 | Annualised 2022-23 $'000 | Budget 2023-24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Residential bin 240L | 9 | 8 | (1) | (11.11%) |
| Residential bin 120L | 18,884 | 18,373 | (511) | (2.71%) |
| Residential bin 80L | 7,154 | 6,961 | (193) | (2.70%) |
| Residential bin 120L (fortnightly pickup) | 115 | 111 | (4) | (3.48%) |
| Residential bin 80L (fortnightly pickup) | 81 | 78 | (3) | (3.70%) |
| Green waste bin (incl tenants) | 7,010 | 7,346 | 336 | 4.79% |
| Commercial bin 120L | 438 | 426 | (12) | (2.74%) |
| Commercial bin 80L | 86 | 83 | (3) | (3.49%) |
| Commercial recycling bin | 22 | 22 | - | 0.00% |
| Additional recycling bin | 72 | 72 | - | 0.00% |
| **Total** | **33,871** | **33,480** | **(391)** | **(1.15%)** |

### The estimated total amount to be raised by all rates and charges compared with the previous financial year.

| Type of charge | Annualised 2022-23 $'000 | Budget 2023-24 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| Rates and charges | 141,631 | 145,000 | 3,381 | 2.39% |
| Supplementary rates and charges | - | 862 | | |

### 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 (2023–2024: estimated $862,370, 2022–2023: $850,000)
- 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.

### Fair Go Rates System Compliance

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

| | Budget 2022-23 | Budget 2023-24 |
|---|---|---|
| Total Rates | $106,876,868 | $111,265,022 |
| Number of rateable properties | 64,036 | 64,431 |
| Base Average Rate | $1,669.01 | $1,726.89 |
| Maximum Rate Increase (set by the State Government) | **1.75%** | **3.50%** |
| Capped Average Rate | **1.75%** | **3.50%** |
| Maximum General Rates and Municipal Charges Revenue | $106,877,890 | $111,265,983 |
| Budgeted General Rates and Municipal Charges Revenue | $106,876,868 | $111,265,022 |
| Budgeted Supplementary Rates | $850,000 | $862,370 |
| Budgeted Total Rates and Municipal Charges Revenue | $107,726,868 | $112,127,392 |

# Differential rates

### Rates to be levied

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

- A general rate of 0.199284% for all rateable other land
- A general rate of 0.149463% for all rateable retirement village land
- A general rate of 0.249105% for all rateable commercial land
- A general rate of 0.249105% for all rateable industrial land
- A general rate of 0.249105% for all rateable vacant residential land
- A general rate of 0.199284% for all rateable Acacia Heath properties
- A general rate of 0.159427% for all rateable farm land
- A general rate of 0.597852% for all rateable derelict land.

Each differential rate will be determined by multiplying the capital improved value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

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

# 1. Other land

Any land that is developed or vacant which is not retirement village land, industrial land, vacant residential, Acacia Estate properties, derelict land, farm land or commercial land.

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health & community services<br>3. Provision of general support services<br>4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory and service provision obligations |
| **Types and classes** | Rateable land having the relevant characteristics described in the definition/ characteristics. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

## 2. Retirement village land

Any land which is used primarily for the purposes of a retirement village

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health and community services<br>3. Provision of general support services<br>4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations<br>5. Recognition of expenditures made by Council on behalf of the retirement village sector |
| **Types and classes** | Rateable land having the relevant characteristics described in the definition/ characteristics. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

## 3. Commercial land

Any land which is used primarily for the purposes of a commercial land including developed and vacant land.

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health and community services<br>3. Provision of general support services<br>4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects<br>5. Encouragement of employment opportunities<br>6. Promotion of economic development<br>7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives |
| **Types and classes** | Rateable land having the relevant characteristics described in the definition/ characteristics. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

## 4. Industrial land

Any land which is used primarily for the purposes of an industrial land including developed and vacant land.

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health and community services<br>3. Provision of general support services<br>4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects<br>5. Encouragement of employment opportunities<br>6. Promotion of economic development<br>7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives |
| **Types and classes** | Rateable land having the relevant characteristics described in the definition/ characteristics. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

## 5. Vacant residential land

Any land which is zoned residential under the relevant Planning Scheme and on which there is no building that is occupied or adapted for occupation.

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Encouragement of development on land<br>2. Construction and maintenance of public infrastructure<br>3. Development and provision of health and community services<br>4. Provision of general support services<br>5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations |
| **Types and classes** | Rateable land having the relevant characteristics described in the definition/ characteristics. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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. |

## 6. Acacia Heath land

Any land in the Acacia Heath precinct (as defined in plans of subdivision 446669/70, 448786/7/8, 512750, 531862/63, 537447 and 546857/58).

| | |
|---|---|
| **Objective** | To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health and community services<br>3. Provision of general support services |
| **Types and classes** | Rateable land having the relevant characteristics described in the Recommendation and which otherwise would not be classed as derelict land. |
| **Use and level of differential rate** | The differential rate will be used to offset the costs of works associated each year with the protection and management of public open space and expanded road reserves in the subdivision, approved under Planning Permit No. 01020.<br>The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

## 7. Farm land

Farm Land is any land which does not have the characteristics of general land or vacant sub-standard land or commercial land or industrial land; which is:

- "farm land' within the meaning of Section 2(1) of the *Valuation of Land Act 1960*

| | |
|---|---|
| **Objective** | The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:<br>1. Construction and maintenance of infrastructure assets<br>2. Development and provision of health and community services<br>3. Provision of general support services. |
| **Types and classes** | The types and classes of rateable land within this category are those having the relevant characteristics described above. |
| **Use and level of differential rate** | The money raised by the differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land. |
| **Geographic location** | The geographic location of the land within this category is wherever it is located within the municipal district, without reference to ward boundaries. |
| **Use of land** | The use of the land within this category is any use of land permitted under the relevant Planning Scheme. |
| **Planning Scheme zoning** | The Planning Scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme. |
| **Types of buildings** | The types of buildings on the land within this category are all buildings already constructed on the land or which will be constructed prior to the expiry of 2023–2024. |

## 8. Derelict land

Derelict land is any land that meets one or more of the following criteria:

- The building or land is destroyed, decayed, deteriorated, or fallen into partial ruin especially through neglect or misuse. This may include but not be limited to excessive dirt; peeling paint; broken windows, elements of the facade or advertising signs; loose or broken fittings, fixtures; or faulty lighting
- The building or land constitutes a danger to health or property. This may include but not limited to:
  - The existence on the property of vermin, litter, fire or other environmental hazards
  - A partially built structure where there is no reasonable progress of the building permit
- Provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area
- Is in such a state of repair that would prohibit its occupation
- The condition of the property or land has a potential to affect the value of other land or property in the vicinity
- There is excessive growth of grass and or noxious weeds or undergrowth
- Affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery (or parts thereof), scrap metal, second hand timber and or building materials, waste paper, rags, bottles, soil or similar materials

| | |
|---|---|
| **Objective** | To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:<br>1. Construction and maintenance of public infrastructure<br>2. Development and provision of health and community services<br>3. Provision of general support services |
| **Types and classes** | Rateable land having the relevant characteristics described in the recommendation. |
| **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. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above. |
| **Geographic location** | Wherever located within the municipal district. |
| **Use of land** | Any use permitted under the relevant Planning Scheme. |
| **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** | All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023–2024. |

# Targeted Performance Indicators

The following table highlights 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 financial 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.

| Indicator | Notes | Measure | Actual 2021–22 | Forecast 2022–23 | Budget 2023–24 | Budget 2024–25 | Budget 2025–26 | Budget 2026-27 | Trend ↓→↑ |
|---|---|---|---|---|---|---|---|---|---|
| **Governance** | | | | | | | | | |
| Satisfaction with community consultation and engagement | 1 | Community satisfaction rating out of 100 with the consultation and engagement efforts of Council | 69 | 70 | 70 | 71.00 | 72.00 | 73.00 | ↑ |
| **Roads** | | | | | | | | | |
| Sealed local roads below the intervention level | 2 | Sealed local roads below the intervention level | 97.88% | 98.00% | 95.00% | 95.00% | 95.00% | 95.00% | → |
| **Statutory planning** | | | | | | | | | |
| Planning applications decided within the relevant required time | 3 | Number of planning application decisions made within the relevant required time / Number of decisions made | 58.15% | 70.00% | 70.00% | 70.00% | 70.00% | 70.00% | → |
| **Waste management** | | | | | | | | | |
| Kerbside collection waste diverted from landfill | 4 | Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins | 51.64% | 52.00% | 52.00% | 53.00% | 54.00% | 55.00% | ↑ |
| **Liquidity** | | | | | | | | | |
| Working Capital | 5 | Current assets / current liabilities | 194% | 181% | 175% | 138% | 141% | 134% | ↓ |
| **Obligations** | | | | | | | | | |
| Asset renewal | 6 | Asset renewal and upgrade expense / Asset depreciation | 130% | 214% | 128% | 126% | 186% | 153% | ↑ |
| **Stability** | | | | | | | | | |
| Rates concentration | 7 | Rate revenue / adjusted underlying revenue | 71.19% | 69.38% | 69.46% | 68.70% | 68.81% | 68.96% | → |
| **Efficiency** | | | | | | | | | |
| Expenditure level | | Total expenses/ no. of property assessments | $3,034.84 | $3,207.67 | $3,330.61 | $3,371.49 | $3,405.73 | $3,430.16 | ↑ |

1. **Satisfaction with community consultation and engagement –** Council is committed to ongoing community engagement aligned to the Community Engagement Framework and the importance of valuable engagement opportunities where the community can influence the decision making process. Council's current community satisfaction surveys have grown over the past two years with the formation of a centralised Community Engagement function which oversees all major engagement activities.
2. **Sealed local roads below the intervention level –** Council manages over 700km of road which service local traffic demands within the municipality. This target is integral to Council's road asset management strategy and ensures that our roads are safe and functional, while meeting community expectations.
3. **Planning applications decided within the relevant required time –** This target is comparable to similar Council's, has been adopted by Council resolution and is referenced in monthly statutory planning progress reports to Council. The target recognises planning applications vary in size, complexity, community involvement and other factors which impact on assessment timeframes.
4. **Kerbside collection waste diverted from landfill –** Council is introducing a new glass service in 2023/24. This service change is expected to result in some additional contamination throughout the transition period. The introduction of a Victorian Container Deposit Scheme is also scheduled to commence in 2023, which may result in a minor reduction in recycling tonnages and therefore diversion.
5. **Working capital –** The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the period mainly due to additional borrowings to deliver the capital works program. The indicator improves slightly in 2025–26, due to the repayment of $15M loan that Council obtained from the Local Government funding vehicle.
6. **Asset renewal –** This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. This indicator is consistently above 100% over the period due to Council's focus on reducing the asset renewal gap.
7. **Rates concentration –** Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

# Financial Performance Indicators

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

| Indicator | Measure | Forecast 2022–23 | Budget 2023–24 | Budget 2024–25 | Budget 2025–26 | Budget 2026–27 | Trend ↓→↑ |
|---|---|---|---|---|---|---|---|
| **Operating position** | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | (0.2%) | (1.1%) | (1.7%) | (1.7%) | (1.8%) | ↓ |
| **Liquidity** | | | | | | | |
| Unrestricted cash | Unrestricted cash/ current liabilities | 34.1% | 40.4% | 36.8% | 19.4% | 19.9% | ↓ |
| **Obligations** | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 23.1% | 31.4% | 34.3% | 25.6% | 31.2% | ↓ |
| Loans and borrowings repayments | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | 1.3% | 2.0% | 3.0% | 13.7% | 4.1% | ↑ |
| Indebtedness | Non-current liabilities / own source revenue | 18.3% | 23.8% | 17.5% | 18.5% | 22.2% | ↓ |
| **Stability** | | | | | | | |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | → |
| **Efficiency** | | | | | | | |
| Revenue level | General rates and municipal charges / no. of property assessments | $1,687 | $1,756 | $1,781 | $1,802 | $1,822 | ↑ |

# Sustainable Capacity Indicators

The following table highlights Council's current and projected performance across a range of sustainable capacity indicators. These indicators provide information that highlight our capacity to meet the needs to our communities and monitor foreseeable changes into the future.

| Indicator | Measure | Forecast 2022–23 | Budget 2023–24 | Budget 2024–25 | Budget 2025–26 | Budget 2026–27 | Trend ↓→↑ |
|---|---|---|---|---|---|---|---|
| **Own-source revenue** | | | | | | | |
| Own-source revenue per head of municipal population | Own-source revenue / Municipal population | $1,252 | $1,294 | $1,304 | $1,327 | $1,344 | ↑ |
| **Recurrent grants** | | | | | | | |
| Recurrent grants per head of municipal population | Recurrent grants / Municipal population | $139 | $131 | $137 | $137 | $137 | → |
| **Population** | | | | | | | |
| Expenses per head of municipal population | Total expenses / Municipal population | $1,417 | $1,456 | $1,482 | $1,505 | $1,524 | ↑ |
| Infrastructure per head of municipal population | Value of infrastructure / Municipal population | $7,287 | $7,518 | $7,581 | $7,783 | $7,922 | ↑ |

# Service Performance Indicators

| Service | Indicator | Performance Measure | Computation | 2020–22 Actual |
|---|---|---|---|---|
| Governance | Satisfaction | Satisfaction with council decisions | [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | 71.00% |
| Statutory planning | Decision making | Council planning decisions upheld at VCAT | [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 | 75.00% |
| Roads | Satisfaction | Satisfaction with sealed local roads | [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads] | 73.00% |
| Libraries | Participation | Active library borrowers in municipality | [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100 | 9.83% |
| Waste Collection | Waste diversion | 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] x100 | 51.64% |
| Aquatic facilities | Utilisation | Utilisation of aquatic facilities | [Number of visits to aquatic facilities / Municipal population] | 4.59% |
| Animal Management | Health and safety | Animal management prosecutions | [Number of successful animal management prosecutions/ Total number of animal management prosecutions] | 100.00% |
| Food safety | Health and safety | Critical and major non-compliance outcome notifications | [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100 | 95.51% |
| Maternal and child health | Participation | Participation in the MCH service | [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | 67.94% |
| Maternal and child health | Participation | Participation in the MCH service by Aboriginal children | [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 | 63.71% |

# Appendix

# Appendix A - Fees and Charges

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Waste and Recycling Services** | | | | |
| **Frankston Regional Recycling and Recovery** | | | | |
| Christmas Tree | PER ITEM | Council | 6.62 | 7.00 |
| Concrete/Bricks per cubic metre | PER ITEM | Council | 76.07 | 78.00 |
| Green Waste per cubic metre | PER ITEM | Council | 44.10 | 45.00 |
| Hard Waste per cubic metre Non Resident | PER ITEM | Council | 154.38 | 162.00 |
| Hard Waste per cubic metre Resident | PER ITEM | Council | 122.43 | 129.00 |
| Mattresses | PER ITEM | Council | 29.77 | 30.00 |
| Soil per cubic metre | PER ITEM | Council | 155.25 | 250.00 |
| Tractor | PER ITEM | Council | 127.05 | 130.00 |
| Tyre Large Truck | PER ITEM | Council | 32.34 | 33.00 |
| Tyre Light Truck | PER ITEM | Council | 19.64 | 20.00 |
| Tyre Light Truck with rim | PER ITEM | Council | 25.41 | 26.00 |
| Tyres Car | PER ITEM | Council | 12.71 | 13.00 |
| Tyres Car with rim | PER ITEM | Council | 19.64 | 20.00 |
| **Waste Collection Service** | | | | |
| At Call Hard Waste Collection | PER BKNG | Council | 180.00 | 190.00 |
| At Call Hard Waste Collection – Concession | PER BKNG | Council | 120.60 | 125.00 |
| Additional cost per mattress or mattress base | PER ITEM | Council | 24 | 25 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Financial and Corporate Planning** | | | | |
| **Revenue** | | | | |
| Dishonour Fee | PER ACT | Council | 15.00 | 15.00 |
| Land Information Certificate (standard 5 days) | PER CERT | Statutory | 27.00 | 27.50 |
| Urgent Land Information Certificate (24 hours) | PER CERT | Council | 80.80 | 82.50 |
| Re-issue of rates notice greater than 2 years | PER ACT | Council | - | 10.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Governance and Information** | | | | |
| **Governance** | | | | |
| A3 Copy – Black & White | PER COPY | Council | 0.40 | 0.40 |
| A3 Copy – Colour | PER COPY | Council | 0.80 | 0.80 |
| A4 Copy – Black & White | PER COPY | Statutory | 0.20 | 0.20 |
| A4 Copy – Colour | PER COPY | Council | 0.40 | 0.40 |
| Freedom of Information Application Fee | PER APPL | Statutory | 30.10 | 30.60 |
| Freedom of Information Inspection Fee | PER HOUR | Statutory | 22.50 | 22.90 |
| Freedom of Information Search Fee | PER HOUR | Statutory | 22.50 | 22.90 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Commercial Services** | | | | |
| **Property, leases and licences** | | | | |
| Boat Shed/Bathing Box | ANNUALCH | Council | 940.00 | 940.00 |
| New Licence (Boat Shed/Bathing Box) | PER ACT | Council | 540.00 | 540.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Community Relations** | | | | |
| **Public and Community Halls** | | | | |
| Bruce Park – Block Hire – 3.00pm–12.00am | PER BOOK | Council | 330.00 | 342.00 |
| Bruce Park – Block Hire Commercial – 3.00pm–12.00am | PER BOOK | Council | 565.00 | 585.00 |
| Bruce Park – Hourly Hire – Casual – Commercial | PER HOUR | Council | 52.00 | 54.00 |
| Bruce Park – Hourly Hire – Casual – Community | PER HOUR | Council | 33.00 | 34.00 |
| Bruce Park – Hourly Hire – Permanent – Commercial | PER HOUR | Council | 36.00 | 37.00 |
| Bruce Park – Hourly Hire – Permanent – Community | PER HOUR | Council | 22.00 | 23.00 |
| Bruce Park – Hourly Hire – Senior Rate | PER HOUR | Council | 8.00 | 8.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Bruce Park – Liquor surcharge | PER BOOK | Council | 82.00 | 85.00 |
| Cleaning Surcharge – Public holiday | PER BOOK | Council | 36.00 | 37.00 |
| Hall Weekend Surcharge – Casual Hire | PER BOOK | Council | 52.00 | 54.00 |
| Langwarrin Hall – Block Hire – Senior rates | PER BOOK | Council | 550.00 | 570.00 |
| Langwarrin Hall – Block hire 3.00pm–1.00am | PER BOOK | Council | 330.00 | 342.00 |
| Langwarrin Hall – Hourly hire – Casual – Commercial | PER HOUR | Council | 52.00 | 54.00 |
| Langwarrin Hall – Hourly Hire – Casual – Community | PER HOUR | Council | 33.00 | 34.00 |
| Langwarrin Hall – Hourly hire – Permanent – Commercial | PER HOUR | Council | 36.00 | 37.00 |
| Langwarrin Hall – Hourly Hire – Permanent – Community | PER HOUR | Council | 22.00 | 23.00 |
| Langwarrin Hall – Hourly Hire – Seniors Rate | PER HOUR | Council | 8.00 | 8.00 |
| Langwarrin Hall – Liquor surcharge | PER BOOK | Council | 82.00 | 85.00 |
| Leawarra House – Hourly Hire – Casual – Commercial | PER HOUR | Council | 52.00 | 54.00 |
| Leawarra House – Hourly Hire – Casual – Community | PER HOUR | Council | 33.00 | 34.00 |
| Leawarra House – Hourly Hire – Permanent – Commercial | PER HOUR | Council | 36.00 | 37.00 |
| Leawarra House – Hourly Hire – Permanent – Community | PER HOUR | Council | 22.00 | 23.00 |
| Leawarra House – Hourly Hire – Senior Rate | PER HOUR | Council | 8.00 | 8.00 |
| Leawarra House – Liquor Surcharge | PER BOOK | Council | 82.00 | 85.00 |
| Mechanics – Main Hall – Hourly Hire – Commercial | PER HOUR | Council | 62.00 | 64.00 |
| Mechanics – Main Hall – Hourly Hire – Community | PER HOUR | Council | 40.00 | 42.00 |
| Mechanics – Main Hall – Liquor Surcharge | PER BOOK | Council | 120.00 | 125.00 |
| Mechanics – Main Hall Block Hire – Commercial 3.00pm–12.00am | PER BOOK | Council | 720.00 | 745.00 |
| Mechanics – Main Hall Block Hire – Community 3.00pm–12.00am | PER BOOK | Council | 400.00 | 415.00 |
| Mechanics – Main Hall Weekend Hire – Commercial (3.00pm Friday to 5.00pm Sunday) | PER BOOK | Council | 2,570.00 | 2,650.00 |
| Mechanics – Main Hall Weekend Hire – Community (3.00pm Friday to 5.00pm Sunday) | PER BOOK | Council | 1,500.00 | 1,550.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Rubbish Removal Charge (Penalty after Hire – Major) | PER BOOK | Council | 185.00 | 192.00 |
| Rubbish Removal Charge (Penalty after Hire – Minor) | PER BOOK | Council | 185.00 | 192.00 |
| Seaford Hall – Hourly Hire – Senior rates | PER HOUR | Council | 8.00 | 8.00 |
| Seaford Hall – Liquor surcharge | PER BOOK | Council | 125.00 | 125.00 |
| Seaford Hall – Main Hall – Block Hire – Commercial 3.00pm–1.00am | PER BOOK | Council | 720.00 | 745.00 |
| Seaford Hall – Main Hall – Block hire 3.00pm–1.00am | PER BOOK | Council | 410.00 | 425.00 |
| Seaford Hall – Main Hall – Hourly Hire – Casual – Commercial | PER HOUR | Council | 62.00 | 64.00 |
| Seaford Hall – Main Hall – Hourly Hire – Casual – Community | PER HOUR | Council | 40.00 | 42.00 |
| Seaford Hall – Main Hall – Hourly Hire – Permanent – Commercial | PER HOUR | Council | 40.00 | 42.00 |
| Seaford Hall – Main Hall – Hourly Hire – Permanent – Community | PER HOUR | Council | 26.00 | 27.00 |
| Talbot Hall – Hourly Hire – Casual – Commercial | PER HOUR | Council | 52.00 | 54.00 |
| Talbot Hall – Hourly Hire – Casual – Community | PER HOUR | Council | 33.00 | 34.00 |
| Talbot Hall – Hourly Hire – Permanent – Commercial | PER HOUR | Council | 36.00 | 37.00 |
| Talbot Hall – Hourly Hire – Permanent – Community | PER HOUR | Council | 22.00 | 23.00 |
| Talbot Hall – Hourly Hire – Senior Rate | PER HOUR | Council | 8.00 | 8.00 |
| Talbot Hall – Liquor Surcharge | PER BOOK | Council | 82.00 | 85.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Arts and Culture** | | | | |
| **Events** | | | | |
| City Centre – Commercial Filming/ Photography – per hour (up to 8 hours) | PER HOUR | Council | 44.00 | 44.00 |
| City Centre – Commercial Events, Filming/Photography – per day | PER PERM | Council | 325.00 | 325.00 |
| City Centre – Commercial Events, Filming/Photography – per week | PER PERM | Council | 1,940.00 | 1,940.00 |
| City Centre – Community Events, Filming/Photography – per day | PER DAY | Council | 162.50 | 163.00 |
| City Centre – Community Events, Fiming/Photography – per week | PER WEEK | Council | 970.00 | 970.00 |
| City Centre – Community Filming/ Photography – per hour | PER HOUR | Council | 22.00 | 22.00 |
| FME – Application Fee – Commercial Event | PER SITE | Council | 105.00 | 105.00 |
| FME – Application Fee – Community Event | PER SITE | Council | 50.00 | 50.00 |
| FME – Application Fee – Filming/Photography | PER SITE | Council | 50.00 | 50.00 |
| FME – City Centre – Event or Filming Application (Per Month) – Commercial | PER SITE | Council | 4,850.00 | 4,850.00 |
| FME – City Centre – Event or Filming Application (Per Month) – Community | PER SITE | Council | 2,425.00 | 2,425.00 |
| FME – Frankston Waterfront – Event or Filming Application (Per Month) – Commercial | PER SITE | Council | 7,419.50 | 7,420.00 |
| FME – Frankston Waterfront – Event or Filming Application (Per Month) – Community | PER SITE | Council | 3,709.75 | 3,710.00 |
| FME – Parks, Beaches, Reserves – Event or Filming Application (Per Month) – Commercial | PER SITE | Council | 2,220.00 | 2,220.00 |
| FME – Parks, Beaches, Reserves – Event or Filming Application (Per Month) – Community | PER SITE | Council | 1,110.00 | 1,110.00 |
| Frankston Waterfront (grassed area) – Commercial Filming/Photography – per hour (up to 8 hours) | PER HOUR | Council | 63.00 | 63.00 |
| Frankston Waterfront (grassed area) – Commercial Events, Filming/ Photography – per day | PER PERM | Council | 500.00 | 500.00 |
| Frankston Waterfront (grassed area) – Community Events, Filming/ Photography – per day | PER DAY | Council | 250.00 | 250.00 |
| Frankston Waterfront (grassed area) – Community Filming/Photography – per hour | PER HOUR | Council | 31.50 | 32.00 |
| Frankston's Christmas Festival of Lights – Beverage and Snack Stall 3m x 3m Site | PER SITE | Council | 410.00 | 410.00 |
| Frankston's Christmas Festival of Lights – Beverage and Snack Stall 6m x 3m Site | PER SITE | Council | 620.00 | 620.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Frankston's Christmas Festival of Lights – Commercial Exhibitor 3m x 3m | PER SITE | Council | 500.00 | 500.00 |
| Frankston's Christmas Festival of Lights – Commercial Exhibitor 6m x 3m | PER SITE | Council | 700.00 | 700.00 |
| Frankston's Christmas Festival of Lights – Food Stall 3m x 3m Site | PER SITE | Council | 590.00 | 590.00 |
| Frankston's Christmas Festival of Lights – Food Stall 6m x 3m Site | PER SITE | Council | 920.00 | 920.00 |
| Frankston's Christmas Festival of Lights – Food Stall 9m x 3m Site | PER SITE | Council | 1,080.00 | 1,080.00 |
| Frankston's Christmas Festival of Lights – Food Stall 12m x 3m Site | PER SITE | Council | 1,250.00 | 1,250.00 |
| Frankston's Christmas Festival of Lights – Food Trolley | PER SITE | Council | 350.00 | 350.00 |
| Frankston's Christmas Festival of Lights – Market Stall 3m x 3m Site | PER SITE | Council | 350.00 | 350.00 |
| Frankston's Christmas Festival of Lights – Market Stall 6m x 3m Site | PER SITE | Council | 450.00 | 450.00 |
| Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per day | PER PERM | Council | 150.00 | 150.00 |
| Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per week | PER PERM | Council | 888.00 | 888.00 |
| Parks, Beaches and Reserves – Commercial Filming/Photography – per hour (up to 8 hours) | PER HOUR | Council | 20.00 | 20.00 |
| Parks, Beaches and Reserves – Community Events, Filming/Photography – per day | PER DAY | Council | 75.00 | 75.00 |
| Parks, Beaches and Reserves – Community Events, Filming/Photography – per week | PER WEEK | Council | 444.00 | 444.00 |
| Parks, Beaches and Reserves – Community Filming/Photography – per hour | PER HOUR | Council | 10.00 | 10.00 |
| Party in the Park – Beverage and Snack 3m x 3m Site | PER SITE | Council | 110.00 | 110.00 |
| Party in the Park – Beverage and Snack 6m x 3m Site | PER SITE | Council | 220.00 | 220.00 |
| Party in the Park – Commercial Business 3m x 3m Site | PER SITE | Council | 110.00 | 110.00 |
| Party in the Park – Commercial Business 6m x 3m Site | PER SITE | Council | 160.00 | 220.00 |
| Party in the Park – Food Vendor – 3m x 3m | PER SITE | Council | - | 180.00 |
| Party in the Park – Food Vendor – 6m x 3m | PER SITE | Council | - | 355.00 |
| Party in the Park – Market Stall 3m x 3m Site | PER SITE | Council | 70.00 | 70.00 |
| Party in the Park – Market Stall 6m x 3m Site | PER SITE | Council | 100.00 | 100.00 |
| Pets' Day Out – Beverage and Snack Stall 3m x 3m Site | PER SITE | Council | 215.00 | 215.00 |
| Pets' Day Out – Beverage and Snack Stall 6m x 3m Site | PER SITE | Council | 280.00 | 280.00 |
| Pets' Day Out – Commercial Stallholder 3m x 3m Site | PER SITE | Council | 180.00 | 180.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Pets' Day Out – Commercial Stallholder 6m x 3m Site | PER SITE | Council | 230.00 | 230.00 |
| Pets' Day Out – Food Stall 3m x 3m Site | PER SITE | Council | 270.00 | 270.00 |
| Pets' Day Out – Food Stall 6m x 3m Site | PER SITE | Council | 355.00 | 355.00 |
| Pets' Day Out – Food Stall 9m x 3m Site | PER SITE | Council | 475.00 | 475.00 |
| Pets' Day Out – Market Stall 3m x 3m Site | PER SITE | Council | 100.00 | 100.00 |
| Pets' Day Out – Market Stall 6m x 3m Site | PER SITE | Council | 150.00 | 150.00 |
| Pets' Day Out – Not For Profit Stall 3m x 3m Site | PER SITE | Council | 50.00 | 50.00 |
| Pets' Day Out – Not For Profit Stall 6m x 3m Site | PER SLID | Council | 60.00 | 60.00 |
| The Mayor's Family Picnic – Beverage & Snack Stall 3m x 3m Site | PER SITE | Council | 110.00 | 110.00 |
| The Mayor's Family Picnic – Beverage & Snack Stall 6m x 3m Site | PER SITE | Council | 220.00 | 220.00 |
| The Mayor's Family Picnic – Commercial Exhibitor 3m x 3m Site | PER SITE | Council | 110.00 | 110.00 |
| The Mayor's Family Picnic – Commercial Exhibitor 3m x 6m Site | PER SITE | Council | 220.00 | 220.00 |
| The Mayor's Family Picnic – Food Vendor 3m x 3m Site | PER SITE | Council | - | 180.00 |
| The Mayor's Family Picnic – Food Vendor 6m x 3m Site | PER SITE | Council | - | 355.00 |
| The Mayor's Family Picnic – Market Stall 3m x 3m Site | PER SITE | Council | 50.00 | 50.00 |
| The Mayor's Family Picnic – Market Stall 6m x 3m Site | PER SITE | Council | 100.00 | 100.00 |
| The Waterfront Festival – Beverage and Snack Stall 3m x 3m site | PER SITE | Council | 500.00 | 500.00 |
| The Waterfront Festival – Beverage and Snack Stall 6m x 3m site | PER SITE | Council | 710.00 | 710.00 |
| The Waterfront Festival – Commercial Exhibitor 3m x 3m Site | PER SITE | Council | 1,000.00 | 1,000.00 |
| The Waterfront Festival – Commercial Exhibitor 6m x 3m Site | PER SITE | Council | 1,500.00 | 1,500.00 |
| The Waterfront Festival – Food Stall 3m x 3m Site | PER SITE | Council | 790.00 | 790.00 |
| The Waterfront Festival – Food Stall 6m x 3m Site | PER SITE | Council | 1,120.00 | 1,120.00 |
| The Waterfront Festival – Food Stall 9m x 3m Site | PER SITE | Council | 1,620.00 | 1,620.00 |
| The Waterfront Festival – Food Stall 12m x 3m Site | PER SITE | Council | 2,120.00 | 2,120.00 |
| The Waterfront Festival – Food Trolley | PER SITE | Council | 400.00 | 400.00 |
| The Waterfront Festival – Licenced Beverage Stall 3m x 3m site | PER SITE | Council | 1,410.00 | 1,410.00 |
| The Waterfront Festival – Licenced Beverage Stall 6m x 3m site | PER SITE | Council | - | 1,910.00 |
| The Waterfront Festival – Market Stall – 1.5mx1.5m | PER SITE | Council | - | 200.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| The Waterfront Festival – Market Stall 3m x 3m site | PER SITE | Council | 400.00 | 400.00 |
| The Waterfront Festival – Market Stall 6m x 3m site | PER SITE | Council | 500.00 | 500.00 |
| **Arts Operations** | | | | |
| Cube 37 – Venue Hire – Additional Performance Hours | PER HOUR | Council | 190.00 | 195.00 |
| Cube 37 – Venue Hire – Labs | PER HOUR | Council | 38.00 | 39.00 |
| Cube 37 – Venue Hire – Labs | PER DAY | Council | 170.00 | 175.00 |
| Cube 37 – Venue Hire – Main Studios | PER DAY | Council | 290.00 | 300.00 |
| Cube 37 – Venue Hire – Main Studios | PER HOUR | Council | 64.00 | 66.00 |
| Cube 37 – Venue Hire – Studio – Per Hour (Rehearsal) | PER HOUR | Council | 71.00 | 73.00 |
| Cube 37 – Venue Hire – Studio (5hr Performance) | PER BKNG | Council | 900.00 | 925.00 |
| Cube 37 – Venue Hire – Studio (5hr Rehearsal) | PER BKNG | Council | 320.00 | 330.00 |
| Fees Recovery – Casual Labour FOH | PER HOUR | Council | 61.00 | 62.50 |
| Fees Recovery – Casual Labour Technical | PER HOUR | Council | 67.50 | 69.00 |
| Fees Recovery – Permanent Labour Technical | PER HOUR | Council | 69.00 | 70.50 |
| Theatre Rental – Standard Rate (5hr Performance) | PER BOOK | Council | 2,275.00 | 2,325.00 |
| Theatre Rental – Standard Theatre Rental (5hr Rehearsal) | PER BKNG | Council | 1,295.00 | 1,330.00 |
| Theatre Rental – Additional Performance Hours | PER HOUR | Council | 400.00 | 415.00 |
| Theatre Rental – Per hour (Rehearsal) | PER HOUR | Council | 200.00 | 205.00 |
| **Ticketing** | | | | |
| Postage Fee | PER ENVEL | Council | 4.00 | 4.00 |
| Reprint of ticket at Box Office | PER TICKE | Council | 1.00 | 1.00 |
| Web Fee | PER BKNG | Council | - | 4.50 |
| **Arts and Culture Management** | | | | |
| Frankston Arts Centre Car Parking – Casual – 1 hour | PER PERM | Council | 2.00 | 2.00 |
| Frankston Arts Centre Car Parking – Casual 1–2 hours | PER PERM | Council | 4.00 | 4.00 |
| Frankston Arts Centre Car Parking – Casual 2–4 hours | PER PERM | Council | 6.50 | 6.50 |
| Frankston Arts Centre Car Parking – Casual 4–7 hours | PER PERM | Council | 7.00 | 7.00 |
| Frankston Arts Centre Car Parking – Casual 7–11 hours | PER PERM | Council | 7.50 | 7.50 |
| Frankston Arts Centre Car Parking – Permanent Quarterly (24 hour access) | PER QUAR | Council | 470.00 | 480.00 |
| Frankston Arts Centre Car Parking – Permanent Quarterly (early birds in before 10am, out by 7pm) | PER QUAR | Council | 300.00 | 305.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Frankston Arts Centre Car Parking – Permanent Yearly (24 hour access) | PER ANN | Council | 1900.00 | 1950.00 |
| Frankston Arts Centre Car Parking – Permanent Yearly (early birds in before 10am, out by 7pm) | PER ANN | Council | 1200.00 | 1200.00 |
| **Library – Management** | | | | |
| A3 B&W | PER COPY | Council | 0.30 | 0.30 |
| A3 Colour | PER COPY | Council | 2.40 | 2.40 |
| A4 B&W | PER COPY | Council | 0.15 | 0.15 |
| A4 Colour | PER COPY | Council | 1.20 | 1.20 |
| Bookclub Membership | PER MPY | Council | 150.00 | 160.00 |
| Community Room – Community Groups Room Hire – One Hour | PER BKNG | Council | 45.00 | 46.00 |
| Community Room – Community Groups Room Hire – Half Day | PER BKNG | Council | 135.00 | 139.00 |
| Community Room – Community Groups Room Hire – Full Day | PER BKNG | Council | 265.00 | 272.00 |
| Community Room – Corporate Groups Room Hire – One Hour | PER BKNG | Council | 60.00 | 62.00 |
| Community Room – Corporate Groups Room Hire – Half Day | PER BKNG | Council | 205.00 | 210.00 |
| Community Room – Corporate Groups Room Hire – Full Day | PER BKNG | Council | 410.00 | 422.00 |
| Long Room – Community Groups Room Hire – One Hour | PER BKNG | Council | 35.00 | 36.00 |
| Long Room – Community Groups Room Hire – Half Day | PER BKNG | Council | 80.00 | 82.00 |
| Long Room – Community Groups Room Hire – Full Day | PER BKNG | Council | 165.00 | 170.00 |
| Long Room – Corporate Groups Room Hire – One Hour | PER BKNG | Council | 50.00 | 52.00 |
| Long Room – Corporate Groups Room Hire – Half Day | PER BKNG | Council | 155.00 | 160.00 |
| Long Room – Corporate Groups Room Hire – Full Day | PER BKNG | Council | 310.00 | 320.00 |
| Lost items processing fees / charges for lost parts | PER ITEM | Council | 12.00 | 12.00 |
| Replacement library items – average item cost | PER ITEM | Council | 31.00 | 31.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Library – Infrastructure** | | | | |
| Inter–library loans – Set National Library charges | PER BOOK | Statutory | 28.50 | 28.50 |
| Inter–library loans – Library fee | PER BOOK | Council | 4.00 | 4.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Operations** | | | | |
| **Parks and Vegetation Management** | | | | |
| Park Crossing Permit – Commercial Fee | PER APPL | Council | 200.00 | 200.00 |
| Park Crossing Permit – Residential Fee | PER APPL | Council | 100.00 | 100.00 |
| **Turf** | | | | |
| CAA – Minor event fees – Bond | PER BKNG | Council | 1100.00 | 1,130.00 |
| CAA – Minor event fees – Half day | PER HALF | Council | 113.00 | 116.00 |
| CAA – Minor event fees – Full day | PER DAY | Council | 190.00 | 195.00 |
| Carrum Downs Synthetic Field – All Users – Change Rooms (Mon–Fri) | PER SESS | Council | 130.00 | 134.00 |
| Carrum Downs Synthetic Field – All Users – Change Rooms (Sat–Sun) | PER SESS | Council | 194.00 | 199.00 |
| Carrum Downs Synthetic Field – All Users – Sports Lighting – Match | PER HOUR | Council | 31.00 | 32.00 |
| Carrum Downs Synthetic Field – All Users – Sports Lighting – Training | PER HOUR | Council | 26.00 | 27.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground | PER HOUR | Council | 96.00 | 99.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground | PER DAY | Council | 498.00 | 512.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch | PER HOUR | Council | 88.00 | 90.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch | PER DAY | Council | 457.00 | 469.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch | PER DAY | Council | 235.00 | 241.00 |
| Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch | PER HOUR | Council | 48.00 | 49.00 |
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Oval/Ground | PER HOUR | Council | 145.00 | 149.00 |
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Oval/Ground | PER DAY | Council | 555.00 | 570.00 |
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Pitch | PER DAY | Council | 134.00 | 138.00 |
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Pitch | PER HOUR | Council | 509.00 | 523.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Half Pitch | PER DAY | Council | 297.00 | 305.00 |
| Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Half Pitch | PER HOUR | Council | 71.00 | 73.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground | PER HOUR | Council | 98.00 | 101.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground | PER DAY | Council | 580.00 | 596.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch | PER HOUR | Council | 184.00 | 189.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch | PER DAY | Council | 534.00 | 549.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch | PER HOUR | Council | 393.00 | 404.00 |
| Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch | PER DAY | Council | 87.00 | 89.00 |
| Commercial Fitness Provider – Passive Open Space – Registration Fee | PER ANN | Council | 26.00 | 27.00 |
| Sports Ground Fees – Commercial Bond if required | PER FUNC | Council | 1100.00 | 1,130.00 |
| Sports Ground Fees – Commercial Fees | PER HOUR | Council | 125.00 | 130.00 |
| Sports Ground Fees – Commercial Full Day | PER DAY | Council | 885.00 | 918.00 |
| Sports Ground Fees – Commercial Half Day | PER HALF | Council | 432.00 | 448.00 |
| Sports Ground Fees – Community Group outside FCC | PER HOUR | Council | 92.00 | 95.00 |
| Sports Ground Fees – Community Group outside FCC Bond if required | PER FUNC | Council | 1100.00 | 1,130.00 |
| Sports Ground Fees – Community Group outside FCC Full Day | PER DAY | Council | 293.00 | 304.00 |
| Sports Ground Fees – Community Group outside FCC Half Day | PER HALF | Council | 180.00 | 187.00 |
| Sports Ground Fees – FCC Community Groups | PER HOUR | Council | 44.00 | 46.00 |
| Sports Ground Fees – FCC Community Groups Full Day | PER BKNG | Council | 180.00 | 194.00 |
| Sports Ground Fees – FCC Community Groups Half Day | PER BKNG | Council | 92.00 | 119.00 |
| Sports Ground Fees – FCC Schools | PER HOUR | Council | 44.00 | 46.00 |
| Sports Ground Fees – FCC Schools Full Day 9–3 | PER BKNG | Council | 187.00 | 194.00 |
| Sports Ground Fees – FCC Schools Half Day 9–12 / 12–3 | PER BKNG | Council | 114.00 | 118.00 |
| Sports Ground Fees – Outside FCC Schools | PER HOUR | Council | 92.00 | 95.00 |
| Sports Ground Fees – Outside FCC Schools Full Day 9–3 | PER BKNG | Council | 293.00 | 304.00 |
| Sports Ground Fees – Outside FCC Schools Half Day 9–12 / 12–3 | PER BKNG | Council | 180.00 | 187.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Centenary Park Golf Course** | | | | |
| 18 holes – Mid Week | 18 HOLES | Council | 32.00 | 33.00 |
| 9 holes – Mid Week | 9 HOLES | Council | 26.00 | 27.00 |
| 18 holes – Mid Week Concession | 18 HOLES | Council | 26.00 | 27.00 |
| 9 holes – Mid Week Concession | 18 HOLES | Council | 22.00 | 23.00 |
| 18 holes – Weekend | 18 HOLES | Council | 39.00 | 41.00 |
| 9 holes – Weekend | 9 HOLES | Council | 29.00 | 30.00 |
| 18 holes – Weekend Junior | 18 HOLES | Council | 27.50 | 27.50 |
| 9 holes – Weekend Junior | 9 HOLES | Council | 24.00 | 24.00 |
| Off Peak – Unlimited Golf Weekdays | PER ADMI | Council | 20.00 | 21.00 |
| Off Peak – Unlimited Golf Weekends | PER ADMI | Council | - | 25.00 |
| Season Tickets – Adult (play Saturday or Sunday) | SEASON T | Council | 1250.00 | 1320.00 |
| Season Tickets – Pensioner (Weekdays) | SEASON T | Council | 825.00 | 850.00 |
| Season Tickets – Junior/Student | SEASON T | Council | 430.00 | 450.00 |
| Season Tickets – Senior Resident | SEASON T | Council | 925.00 | 960.00 |
| Season Tickets – Resident Midweek | SEASON T | Council | 1030.00 | 1060.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Engineering Services** | | | | |
| **Engineering Developments** | | | | |
| Asset Protection Permit | PER APPL | Council | 260.00 | 270.00 |
| Building Over Easement | PER APPL | Council | 100.00 | 300.00 |
| Development Plan approval – Large (including industrial/commercials) | PER APPL | Council | 825.00 | 850.00 |
| Development Plan approval – Small (up to four residential units) | PER APPL | Council | 360.00 | 370.00 |
| Drainage Tappings (Roads & Easements) | PER APPL | Council | 260.00 | 260.00 |
| Flood Prone Building Dispensation | PER APPL | Council | 170.00 | 300.00 |
| Hoarding/Fencing & Awnings | PER APPL | Council | 110.00 | 115.00 |
| Legal Point Of Discharge | PER APPL | Council | 150.80 | 155.00 |
| Mobile Crane/Travel Tower – Over 10 Tonne | PER APPL | Council | 130.00 | 134.00 |
| Mobile Crane/Travel Tower – Under 10 Tonne | PER APPL | Council | 65.00 | 67.00 |
| Occupation of Council Land Fees – outside FMAC (per m2 per week) | PER SITE | Council | 4.00 | 4.00 |
| Occupation of Council Land Fees – within FMAC (per m2 per week) | PER SITE | Council | 6.00 | 6.00 |
| Occupation of Road – Other – Application | PER APPL | Council | 65.00 | 67.00 |
| Occupation of Road – Other – Location | PER SITE | Council | 130.00 | 134.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Traffic and Transport** | | | | |
| Dispensation Corner Fencing | PER APPL | Council | 150.00 | 155.00 |
| RMA Fees – Vehicle Crossing, Naturestrip planting, road opening | PER APPL | Council | 164.40 | 169.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Community Strengthening** | | | | |
| **Community Development** | | | | |
| Ebdale Community Hub: Community Groups Community Room Hire – per hour | PER HOUR | Council | 33.00 | 34.00 |
| Ebdale Community Hub: Community Groups Room Hire – Full Day | PER BKNG | Council | 92.00 | 95.00 |
| Ebdale Community Hub: Community Groups Room Hire –Half Day | PER HALF | Council | 66.00 | 68.00 |
| Ebdale Community Hub: Corporate Community Room Hire – per hour | PER HOUR | Council | 51.00 | 53.00 |
| Ebdale Community Hub: Corporate Group Meeting Room Hire | PER HALF | Council | 107.00 | 110.00 |
| Ebdale Community Hub: Corporate Group Meeting Room Hire – Full Day | PER BKNG | Council | 164.00 | 170.00 |
| Frankston North Community Centre Community Hall Hire | PER HOUR | Council | 34.00 | 35.00 |
| Frankston North Community Centre Community Hall Hire – Full Day | PER DAY | Council | 90.00 | 93.00 |
| Frankston North Community Centre Community Hire – Annex | PER HOUR | Council | 25.00 | 26.00 |
| Frankston North Community Centre Community Hire – Meeting Room | PER HOUR | Council | 25.00 | 26.00 |
| Frankston North Community Centre Community Hire – Meeting Room | PER HOUR | Council | 30.00 | 31.00 |
| Frankston North Community Centre Community Hire Hall – Half Day | PER HALF | Council | 35.00 | 36.00 |
| Frankston North Community Centre Community Hire Hall – Half Day | PER HALF | Council | 65.00 | 67.00 |
| Frankston North Community Centre Community Kitchen Anne | PER HOUR | Council | 30.00 | 31.00 |
| Frankston North Community Centre Corporate Hall Hire | PER HOUR | Council | 40.00 | 42.00 |
| Frankston North Community Centre Corporate Hire – Annex | PER HOUR | Council | 30.00 | 31.00 |
| Frankston North Community Centre Corporate Hire – Meeting Room | PER BKNG | Council | 35.00 | 36.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Frankston North Community Centre Corporate Hire Hall – Full Day | PER DAY | Council | 160.00 | 165.00 |
| Frankston North Community Centre Corporate Kitchen Annex | PER HOUR | Council | 42.00 | 44.00 |
| Frankston North Community Centre Integrated Services Hub Community Small Office | PER HOUR | Council | 12.00 | 13.00 |
| Frankston North Community Centre Integrated Services Hub Corporate Small Office | PER HOUR | Council | 20.00 | 21.00 |
| **Frankston South Community and Recreation Centre** | | | | |
| FSCRC Energise Room Hire Commercial | PER HOUR | Council | 30.00 | 31.00 |
| FSCRC Energise Room Hire Community | PER HOUR | Council | 25.00 | 26.00 |
| FSCRC Meeting Room 1 Hire Commercial | PER HOUR | Council | 36.00 | 26.00 |
| FSCRC Meeting Room 1 Hire Community | PER HOUR | Council | 32.00 | 23.00 |
| FSCRC Meeting Room 2 Hire Commercial | PER HOUR | Council | - | 29.00 |
| FSCRC Meeting Room 2 Hire Community | PER HOUR | Council | - | 26.00 |
| FSCRC Relaxation Room Hire Commercial | PER HOUR | Council | 25.00 | 26.00 |
| FSCRC Relaxation Room Hire Community | PER HOUR | Council | 23.00 | 24.00 |
| FSCRC Stadium Hire Commercial | PER HOUR | Council | 40.00 | 42.00 |
| FSCRC Stadium Hire Community | PER HOUR | Council | 34.00 | |
| **Karingal Place** | | | | |
| Karingal PLACE Commercial Kitchen Hire Community | PER DAY | Council | 93.00 | 100.00 |
| Karingal PLACE Commercial Kitchen Hire Commercial | PER DAY | Council | 165.00 | 170.00 |
| Karingal PLACE Meeting Room 1 Hire Commercial | PER HOUR | Council | 33.00 | 34.00 |
| Karingal PLACE Meeting Room 1 Hire Community | PER HOUR | Council | 27.00 | 28.00 |
| Karingal PLACE Meeting Room 2 Hire Commercial | PER HOUR | Council | - | 26.00 |
| Karingal PLACE Meeting Room 2 Hire Community | PER HOUR | Council | - | 22.00 |
| Karingal PLACE Stadium Hire Commercial | PER HOUR | Council | 33.00 | 34.00 |
| Karingal PLACE Stadium Hire Community | PER HOUR | Council | 27.00 | 28.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Family Health Support Services** | | | | |
| **Home Personal and Respite Care** | | | | |
| CHSP – Home Care – Rate A (includes unescorted shopping) | PER HOUR | Council | 7.80 | 8.00 |
| CHSP – Home Care – Rate B – Nominal 1 (includes unescorted shopping) | PER HOUR | Council | 3.90 | 4.00 |
| CHSP – Home Care – Rate C – Nominal 2 (includes unescorted shopping) | PER HOUR | Council | 1.90 | 2.00 |
| CHSP – Home Care – Rate M – Medium (includes unescorted shopping) | PER HOUR | Council | 15.00 | 15.40 |
| CHSP – Home Care – Rate N – High (includes unescorted shopping) | PER HOUR | Council | 38.00 | 40.00 |
| CHSP – Personal Care – Rate A | PER HOUR | Council | 7.80 | 8.00 |
| CHSP – Personal Care – Rate B – Nominal 1 | PER HOUR | Council | 3.90 | 4.00 |
| CHSP – Personal Care – Rate C – Nominal 2 | PER HOUR | Council | 1.90 | 2.00 |
| CHSP – Personal Care – Rate M – Medium | PER HOUR | Council | 15.00 | 15.40 |
| CHSP – Personal Care – Rate N – High | PER HOUR | Council | 38.00 | 40.00 |
| CHSP – Respite Care – Rate A | PER HOUR | Council | 3.95 | 4.00 |
| CHSP – Respite Care – Rate B – Nominal 1 | PER HOUR | Council | 2.10 | 2.00 |
| CHSP – Respite Care – Rate C – Nominal 2 | PER HOUR | Council | 1.25 | 1.30 |
| CHSP – Respite Care – Rate M – Medium | PER HOUR | Council | 15.00 | 15.40 |
| CHSP – Respite Care – Rate N – High | PER HOUR | Council | 38.00 | 40.00 |
| CHSP – Social Support Individual (SSI) – Rate A | PER HOUR | Council | 7.80 | 8.00 |
| CHSP – Social Support Individual (SSI) – Rate B – Nominal 1 | PER HOUR | Council | 3.90 | 4.00 |
| CHSP – Social Support Individual (SSI) – Rate C – Nominal 2 | PER HOUR | Council | 1.90 | 2.00 |
| CHSP – Social Support Individual (SSI) – Rate M – Medium | PER HOUR | Council | 15.00 | 15.40 |
| CHSP – Social Support Individual (SSI) – Rate N – High | PER HOUR | Council | 38.00 | 40.00 |
| HACC – Home Care – Rate A (includes unescorted shopping) | PER HOUR | Council | 7.80 | 8.00 |
| HACC – Home Care – Rate B – Nominal 1 (includes unescorted shopping) | PER HOUR | Council | 3.90 | 4.00 |
| HACC – Home Care – Rate C – Nominal 2 (includes unescorted shopping) | PER HOUR | Council | 1.90 | 2.00 |
| HACC – Home Care – Rate M – Medium (includes unescorted shopping) | PER HOUR | Council | 15.00 | 15.40 |
| HACC – Home Care – Rate N – High (includes unescorted shopping) | PER HOUR | Council | 38.00 | 40.00 |
| HACC – Personal Care – Rate B – Nominal 1 | PER HOUR | Council | 3.90 | 4.00 |
| HACC – Personal Care – Rate C – Nominal 2 | PER HOUR | Council | 1.90 | 2.00 |
| HACC – Personal Care – Rate M – Medium | PER HOUR | Council | 15.00 | 15.40 |
| HACC – Personal Care – Rate N – High | PER HOUR | Council | 38.00 | 40.00 |
| HACC – Personal Care –Rate A | PER HOUR | Council | 7.80 | 8.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| HACC – Respite Care – Rate A | PER HOUR | Council | 3.95 | 4.00 |
| HACC – Respite Care – Rate B – Nominal 1 | PER HOUR | Council | 2.10 | 2.00 |
| HACC – Respite Care – Rate C – Nominal 2 | PER HOUR | Council | 1.25 | 1.30 |
| HACC – Respite Care – Rate M – Medium | PER HOUR | Council | 15.00 | 15.40 |
| HACC – Respite Care – Rate N – High | PER HOUR | Council | 38.00 | 40.00 |
| **Home Maintenance** | | | | |
| CHSP – Home Maintenance – Rate A | PER HOUR | Council | 13.30 | 13.70 |
| CHSP – Home Maintenance – Rate B – Nominal 1 | PER HOUR | Council | 6.70 | 6.90 |
| CHSP – Home Maintenance – Rate C – Nominal 2 | PER HOUR | Council | 3.20 | 3.30 |
| CHSP – Home Maintenance – Rate M – Medium | PER HOUR | Council | 25.00 | 25.70 |
| CHSP – Home Maintenance – Rate N – High | PER HOUR | Council | 60.00 | 61.60 |
| CHSP – Home Modification – Rate A | PER HOUR | Council | 13.30 | 13.70 |
| CHSP – Home Modification – Rate B – Nominal 1 | PER HOUR | Council | 6.70 | 6.90 |
| CHSP – Home Modification – Rate C – Nominal 2 | PER HOUR | Council | 3.20 | 3.30 |
| CHSP – Home Modification – Rate M – Medium | PER HOUR | Council | 25.00 | 25.70 |
| CHSP – Home Modification – Rate N – High | PER HOUR | Council | 60.00 | 61.60 |
| HACC – Home Maintenance – Rate A | PER HOUR | Council | 13.30 | 13.70 |
| HACC – Home Maintenance – Rate B – Nominal 1 | PER HOUR | Council | 6.70 | 6.90 |
| HACC – Home Maintenance – Rate C – Nominal 2 | PER HOUR | Council | 3.20 | 3.30 |
| HACC – Home Maintenance – Rate M – Medium | PER HOUR | Council | 25.00 | 25.70 |
| HACC – Home Maintenance – Rate N – High | PER HOUR | Council | 60.00 | 61.60 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Meals on wheels** | | | | |
| CHSP – Meals on Wheels – Rate A | PER HOUR | Council | 8.00 | 8.20 |
| CHSP – Meals on Wheels – Rate B – Nominal 1 | PER HOUR | Council | 4.00 | 4.10 |
| CHSP – Meals on Wheels – Rate C – Nominal 2 | PER HOUR | Council | 2.00 | 2.00 |
| CHSP – Meals on Wheels – Rate M – Medium | PER HOUR | Council | 11.60 | 11.90 |
| CHSP – Meals on Wheels – Rate N – High | PER HOUR | Council | 18.20 | 18.70 |
| HACC – Meals on Wheels – Rate A | PER HOUR | Council | 8.00 | 8.20 |
| HACC – Meals on Wheels – Rate B – Nominal 1 | PER HOUR | Council | 4.00 | 4.10 |
| HACC – Meals on Wheels – Rate C – Nominal 2 | PER HOUR | Council | 2.00 | 2.00 |
| HACC – Meals on Wheels – Rate M – Medium | PER HOUR | Council | 11.60 | 11.90 |
| HACC – Meals on Wheels – Rate N – High | PER HOUR | Council | 18.20 | 18.70 |
| **PAG/Community Transport** | | | | |
| Fees for Bus Hire | PER DAY | CNLSET | 137.20 | 140.00 |
| CHSP – PAG – Short Trip | PER SESS | CNLSET | 2.00 | 2.00 |
| CHSP – PAG – Medium Trip | PER SESS | CNLSET | 4.00 | 4.00 |
| CHSP – PAG – Long Trip | PER SESS | CNLSET | 5.00 | 5.00 |
| **Playgroup Development** | | | | |
| Play Group Venue Fees – Half Day – Community Play Groups | PER SESS | Council | 12.50 | 12.50 |
| Play Group Venue Fees – Half Day – Supported Playgroups | PER SESS | Council | 25.00 | 25.00 |
| **Kindergarten Registration** | | | | |
| Pre-school Fees | PER APPL | Council | 31.00 | 31.00 |
| **Mahogany Rise Child and Family Centre** | | | | |
| Mahogany Rise Child Care Daily Fee | PER DAY | Council | 115.00 | 118.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Community Safety** | | | | |
| **Community Safety Management** | | | | |
| Short Stay Rental Accommodation Registration | PER PERM | Council | 150.00 | 150.00 |
| **Fire Safety** | | | | |
| Burning off Permits – Residential | ANNUALCH | Council | 75.00 | 77.00 |
| Burning off periods – Commercial | ANNUALCH | Council | 300.00 | 310.00 |
| Hazard Removal | PER APPL | Statutory | 173.00 | 175.00 |
| **CCTV & Litter** | | | | |
| Pound Release Fee – Trolleys & miscellaneous | PER TROL | Council | 80.00 | 85.00 |
| Impound Fee – Shopping Trolleys | PER TROL | Council | 55.00 | 60.00 |
| **Compliance & Enforcement Services** | | | | |
| Advertising Signage – Application Fee | PER APPL | Council | 190.00 | 140.00 |
| Advertising Signage – Mobile A frames Annual Fee | ANNUALCH | Council | 630.00 | 650.00 |
| Advertising Signage – Real Estate Agents – Annual Fee | ANNUALCH | Council | 165.00 | 170.00 |
| Advertising Signage – Real Estate Agents – Application Fee | PER APPL | Council | 175.00 | 180.00 |
| Advertising Signs – Pound Release Fee | PER SIGN | Council | 37.00 | 40.00 |
| Animal (de-sexed) Registration Fees | PER ANIM | Council | 61.00 | 61.00 |
| Animal (de-sexed) Registration Fees – Concession | PER ANIM | Council | 30.00 | 30.00 |
| Annual Excess Animal Permit Fee | PER PERM | Council | 35.00 | 40.00 |
| Bulk Bin/Container Annual Permit Fee | ANNUALCH | Council | 825.00 | 850.00 |
| Bulk Bin/Container Daily Permit Fee | PER DAY | Council | 42.00 | 45.00 |
| Bulk Bin/Container Weekly Permit Fe | PER WEEK | Council | 115.00 | 120.00 |
| Container Placement Permit Fee | PER PERM | Council | 260.00 | 270.00 |
| Daily Storage Fee – Seized Vehicles | PER VEHI | Council | 50.00 | 55.00 |
| Display of Goods – Annual Fee | ANNUALCH | Council | 370.00 | 300.00 |
| Display of Goods – Application Fee | PER APPL | Council | 130.00 | 140.00 |
| Dogs Over 10 Years of age Registration Fee | PER ANIM | Council | 61.00 | 61.00 |
| Dogs Registered with applicable Organisation Registration Fee | PER ANIM | Council | 61.00 | 61.00 |
| Domestic Animal Business Breeding Dogs Registration Fee | PER ANIM | Council | 320.00 | 330.00 |
| Excess Animal Fee | PER PERM | Council | 135.00 | 140.00 |
| Foster Care Animal Registration Fee | PER ANIM | Council | 8.00 | 8.00 |
| Heavy Vehicle Application Fee | PER APPL | Council | 140.00 | 145.00 |
| Heavy Vehicle Permit Fee | PER PERM | Council | 250.00 | 260.00 |
| Keast Park Horse Permit Fee | ANNUALCH | Council | 420.00 | 435.00 |
| Kerbside Trading Fee 6 month permit per square metre licensed | ANNUALCH | Council | - | 170.00 |
| Kerbside Trading Fee 6 month permit per square metre non licensed | ANNUALCH | Council | - | 145.00 |
| Kerbside Trading Fee less than 1 square metre (A frame) | ANNUALCH | Council | - | 145.00 |
| Kerbside Trading Fee per square metre licensed | PER SITE | Council | 365.00 | 170.00 |
| Kerbside Trading Fee per square metre non licensed | PER SITE | Council | 261.00 | 145.00 |
| Miscellaneous Vehicle Permit Fee | PER APPL | Council | 100.00 | 105.00 |
| Outdoor Dining – Application Fee | PER APPL | Council | 125.00 | 140.00 |
| Pet Shop/Domestic Animal Business Registration Fee | PER PERM | Council | 420.00 | 430.00 |
| Pound Release Fee – Heavy Vehicles (over 4T) | PER VEHI | Council | 522.00 | 550.00 |
| Pound Release Fee – Cats | PER ANIM | Council | 91.00 | 91.00 |
| Pound Release Fee – Dogs | PER ANIM | Council | 193.00 | 193.00 |
| Pound Release Fee – Livestock | PER ANIM | Council | 250.00 | 260.00 |
| Pound Release Fee – Motor Bikes | PER VEHI | Council | 950.00 | 1,000.00 |
| Pound Release Fee – Motor Bikes – 2nd Offence | PER VEHI | Council | 1,314.00 | 1,400.00 |
| Pound Release Fee – Motor Vehicles | PER VEHI | Council | 420.00 | 430.00 |
| Pound Release Fee – Small animals/birds | PER ANIM | Council | 60.00 | 65.00 |
| Pound Special Release Fee – Cats | PER ANIM | Council | 200.00 | 210.00 |
| Pound Special Release Fee – Dogs | PER ANIM | Council | 400.00 | 410.00 |
| Recreation Vehicle Application Fee | PER APPL | Council | 115.00 | 120.00 |
| Recreation Vehicle Permit Fee | PER PERM | Council | 115.00 | 120.00 |
| Restricted, Menacing and Dangerous Dogs Registration Fee | PER ANIM | Council | 410.00 | 420.00 |
| Sale of Abandoned vehicles | ANNUALCH | Council | 300.00 | 310.00 |
| Service Request – Compliance | PER REQU | Council | 95.00 | 100.00 |
| Signage Impound Fee | PER ITEM | Council | 240.00 | 245.00 |
| Temporary De-sexing Exemption Registration Fee | PER ANIM | Council | 102.00 | 102.00 |
| Working Dog Registration Fee | PER ANIM | Council | 61.00 | 61.00 |
| **Charged Car Parking** | | | | |
| Foreshore Parking Meters | PER HOUR | Council | 3.20 | 3.20 |
| Foreshore Parking Permit – Additional | PER PERM | Council | 83.00 | 85.00 |
| Foreshore Parking Permit – Replacement | PER PERM | Council | 61.00 | 65.00 |
| Frankston House Car Parking (per Quarter) | ANNUALCH | Council | 376.00 | 376.00 |
| Leased Parking Bay | PER DAY | Council | 51.00 | 55.00 |
| Parking Fee – Daily | PER DAY | Council | 6.60 | 6.60 |
| Parking Fee – Hourly | PER HOUR | Council | 2.00 | 2.00 |
| Private Parking Agreement Application Fee | PER PERM | Council | 270.00 | 300.00 |
| Residential Parking Permit Replacement Fee | PER PERM | Council | 5.00 | 5.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Development Services** | | | | |
| **Statutory Planning** | | | | |
| Advertising additional letters | PER APPL | Council | 7.55 | 8.00 |
| Preparation of advert fee & sign | PER APPL | Council | 377.60 | 388.00 |
| Advertising up to 10 letters – no sign | PER APPL | Council | 124.00 | 128.00 |
| Development <$10,000 | PER APPL | Statutory | 202.90 | 206.96 |
| Development <$100,000 | PER APPL | Statutory | 1,164.80 | 1,188.10 |
| Development $100,001 – $1,000,000 | PER APPL | Statutory | 1,570.60 | 1,602.01 |
| Development $1,000,001 – $5,000,000 | PER APPL | Statutory | 3,464.40 | 3,533.69 |
| Development $5,000,001 – $15,000,000 | PER APPL | Statutory | 8,830.10 | 9,006.70 |
| Development $15,000,001 – $50,000,000 | PER APPL | Statutory | 26,039.50 | 26,560.29 |
| Development >$50,000,000 | PER APPL | Statutory | 58,526.80 | 59,697.34 |
| Subdivision of an existing building | PER APPL | Statutory | 1,337.70 | 1,364.45 |
| Subdivision (two lots) | PER APPL | Statutory | 1,337.70 | 1,364.45 |
| Subdivision (boundary realignment) | PER APPL | Statutory | 1,337.70 | 1,364.45 |
| Subdivision – up to 100 lots | PER APPL | Statutory | 1,337.70 | 1,364.45 |
| Create, vary or remove a restriction | PER APPL | Statutory | 1,337.70 | 1,364.45 |
| Certificate of Compliance | PER APPL | Statutory | 330.70 | 337.31 |
| A4 Sheets | PER COPY | Council | 2.10 | 2.10 |
| A3 Sheets | PER COPY | Council | 2.10 | 2.10 |
| A1 Sheets | PER COPY | Council | 14.70 | 14.70 |
| A0 Sheets | PER COPY | Council | 18.90 | 18.90 |
| Satisfaction Matters | PER APPL | Statutory | 330.70 | 337.31 |
| Single Dwelling $10,000 – $100,000 | PER APPL | Statutory | 638.80 | 651.58 |
| Single Dwelling $100,001 – $500,000 | PER APPL | Statutory | 1,307.60 | 1,333.75 |
| Single Dwelling $500,001 – $1,000,000 | PER APPL | Statutory | 1,412.80 | 1,441.06 |
| Single Dwelling $1,000,001 – $2,000,000 | PER APPL | Statutory | 1,518.00 | 1,548.36 |
| VicSmart <$10,000 | PER APPL | Statutory | 202.90 | 206.96 |
| VicSmart >$10,001 | PER APPL | Statutory | 435.90 | 444.62 |
| VicSmart – To subdivide land | PER APPL | Statutory | 202.90 | 206.96 |
| Regulation 8 fee | PER APPL | Statutory | 977.00 | 996.54 |
| Regulation 7 fee | PER APPL | Statutory | 4,058.10 | 4,139.26 |
| Secondary Consent | PER APPL | Council | 593.00 | 610.00 |
| Secondary Consent – Retrospective | PER APPL | Council | 873.00 | 897.00 |
| Extension of Time | PER APPL | Council | 593.00 | 610.00 |
| Copy of Permit | PER REQU | Council | 39.90 | 41.00 |
| Copy of Permit and Plans | PER REQU | Council | 173.00 | 178.00 |
| Written Confirmation | PER APPL | Council | 145.65 | 150.00 |
| Pre-application meeting – major | PER REQU | Council | 514.00 | 528.00 |
| Pre-application meeting – standard | PER REQU | Council | 257.00 | 264.00 |
| Condition 1– resubmission (2nd submission or more) | PER REQU | Council | 159.00 | 163.00 |
| Per application | PER APPL | Statutory | 177.40 | 180.95 |
| Recertification fee | PER APPL | Statutory | 112.70 | 114.95 |
| Amendment of certified plan | PER APPL | Statutory | 142.80 | 145.66 |
| Preparation of Section 173 | PER REQU | Council | 1,540.60 | 1,582.00 |
| Request to end or vary an existing Section 173 Agreement | PER REQU | Statutory | 668.80 | 682.18 |
| Plus Physical Sign | PER APPL | Council | 59.00 | 60.00 |
| **Health Services** | | | | |
| Additional Inspection Fee (Other than mandatory) | PER INSP | Council | - | 210.00 |
| Failed food sampling results (2nd and subsequent) | PER ITEM | Council | - | 210.00 |
| Food Act – Annual Registration – Community Group | PER PERM | Council | 204.00 | 210.00 |
| Food Act – Annual Registration Fee – 1A | PER PERM | Council | 1,469.00 | 1,520.00 |
| Food Act – Annual Registration Fee – 1B | PER PERM | Council | 551.00 | 570.00 |
| Food Act – Annual Registration Fee – 2A | PER PERM | Council | 1,071.00 | 1,108.00 |
| Food Act – Annual Registration Fee – 2B | PER PERM | Council | 714.00 | 739.00 |
| Food Act – Annual Registration Fee – 3A | PER PERM | Council | 612.00 | 633.00 |
| Food Act – Annual Registration Fee – 3B | PER PERM | Council | 321.00 | 332.00 |
| Food Act – FoodTrader – Ad Hoc Fee | PER PERM | Council | 518.00 | 530.00 |
| Food Act – FoodTrader – Mobile Class 2 | PER PERM | Council | 456.00 | 470.00 |
| Food Act – FoodTrader – Mobile Class 3 | PER PERM | Council | 331.00 | 342.00 |
| Food Act – FoodTrader – Temporary Class 2 | PER PERM | Council | 187.00 | 193.00 |
| Food Act – FoodTrader – Temporary Class 3 | PER PERM | Council | 135.00 | 139.00 |
| Food Act – FoodTrader – Vending Machine Class 2 | PER PERM | Council | 414.00 | 428.00 |
| Food Act – FoodTrader – Vending Machine Class 3 | PER PERM | Council | 311.00 | 321.00 |
| Food Act – Initial Application/Renovation Plan Approval Fee – 1A/1B/2A/2B/3A | PER PERM | Council | 414.00 | 428.00 |
| Food Act – Initial Application/ Renovation Plan Approval Fee – 3B | PER PERM | Council | 311.00 | 321.00 |
| Food Act – Initial Application/Renovation Plan Approval Fee – Community Group | PER PERM | Council | 207.00 | 210.00 |
| Food Act – Initial Registration – Community Group | PER PERM | Council | 411.00 | 420.00 |
| Food Act – Initial Registration Fee – 1A | PER PERM | Council | 1,883.00 | 1,948.00 |
| Food Act – Initial Registration Fee – 1B | PER PERM | Council | 965.00 | 998.00 |
| Food Act – Initial Registration Fee – 2A | PER PERM | Council | 1,485.00 | 1,536.00 |
| Food Act – Initial Registration Fee – 2B | PER PERM | Council | 1,128.00 | 1,167.00 |
| Food Act – Initial Registration Fee – 3A | PER PERM | Council | 1,026.00 | 1,061.00 |
| Food Act – Initial Registration Fee – 3B | PER PERM | Council | 632.00 | 654.00 |
| Health Services late registration renewal fee (20% of annual registration) | PER PERM | Council | - | 20% of annual registration |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Health Transfer Express Service Fee – within 5 business days | PER PERM | Council | 67.00 | 418.00 |
| PHWA – Annual Registration – Swimming Pool – > 2 BOW | PER PERM | Council | 621.00 | 642.00 |
| PHWA – Annual Registration – Swimming Pool – 2 or Less BOW | PER PERM | Council | 331.50 | 343.00 |
| PHWA – Annual Registration Fee – High Risk | PER PERM | Council | 321.00 | 332.00 |
| PHWA – Annual Registration Fee – Medium Risk | PER PERM | Council | 305.00 | 315.00 |
| PHWA – Annual Registration Fee – Multiple Services | PER PERM | Council | - | 520.00 |
| PHWA – Annual Registration Fee – Prescribed Accommodation <20 | PER PERM | Council | 285.00 | 295.00 |
| PHWA – Annual Registration Fee – Prescribed Accommodation >20 | PER PERM | Council | 305.00 | 315.00 |
| PHWA – Annual Registration Fee – Prescribed Accommodation >40 | PER PERM | Council | 321.00 | 332.00 |
| PHWA – Annual Registration Fee – Rooming House 10 Rooms | PER PERM | Council | 1,175.00 | 1,216.00 |
| PHWA – Annual Registration Fee – Rooming House 11 Rooms | PER PERM | Council | 1,294.00 | 1,339.00 |
| PHWA – Annual Registration Fee – Rooming House 12+ Rooms (Initial $1,294) plus per room | PER PERM | Council | 114.00 | 117.00 |
| PHWA – Annual Registration Fee – Rooming House 3–5 Rooms | PER PERM | Council | 621.00 | 643.00 |
| PHWA – Annual Registration Fee – Rooming House 6 Rooms | PER PERM | Council | 725.00 | 750.00 |
| PHWA – Annual Registration Fee – Rooming House 7 Rooms | PER PERM | Council | 849.00 | 878.00 |
| PHWA – Annual Registration Fee – Rooming House 8 Rooms | PER PERM | Council | 973.00 | 1,007.00 |
| PHWA – Annual Registration Fee – Rooming House 9 Rooms | PER PERM | Council | 1,077.00 | 1,115.00 |
| PHWA – Initial Registration Fee – High Risk | PER PERM | Council | 528.00 | 546.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| PHWA – Initial Registration Fee – Medium Risk | PER PERM | Council | 512.00 | 529.00 |
| PHWA – Initial Registration Fee – Multiple Services | PER PERM | Council | - | 590.00 |
| PHWA – Initial Registration Fee – Prescribed Accommodation <20 | PER PERM | Council | 492.00 | 509.00 |
| PHWA – Initial Registration Fee – Prescribed Accommodation >20 | PER PERM | Council | 512.00 | 529.00 |
| PHWA – Initial Registration Fee – Prescribed Accommodation >40 | PER PERM | Council | 528.00 | 545.00 |
| PHWA – Initial Registration Fee – Rooming House 10 Rooms | PER PERM | Council | 1,382.00 | 1,430.00 |
| PHWA – Initial Registration Fee – Rooming House 11 Rooms | PER PERM | Council | 1,501.00 | 1,553.00 |
| PHWA – Initial Registration Fee – Rooming House 12+ Rooms (Inital $1,501) plus per room | PER PERM | Council | 114.00 | 117.00 |
| PHWA – Initial Registration Fee – Rooming House 3–5 Rooms | PER PERM | Council | 828.00 | 856.00 |
| PHWA – Initial Registration Fee – Rooming House 6 Rooms | PER PERM | Council | 932.00 | 964.00 |
| PHWA – Initial Registration Fee – Rooming House 7 Rooms | PER PERM | Council | 1,056.00 | 1,093.00 |
| PHWA – Initial Registration Fee – Rooming House 8 Rooms | PER PERM | Council | 1,180.00 | 1,221.00 |
| PHWA – Initial Registration Fee – Rooming House 9 Rooms | PER PERM | Council | 1,284.00 | 1,328.00 |
| PHWA – On–Reg – One Off Set Up Fee | PER PERM | Council | 285.00 | 294.00 |
| PHWA – Transfer Registration Service Fee | PER PERM | Council | 207.00 | 214.00 |
| Pre–Purchase Inspection – within 10 business days | PER PERM | Council | 342.00 | 349.00 |
| Pre–Purchase Inspection – within 5 business days | PER PERM | Council | 119.00 | 472.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Building Services** | | | | |
| Application for registration fee (reg 147P) | PER APPL | Council | 33.00 | 34.00 |
| Information search fee (reg 147P) | PER APPL | Council | 48.00 | 50.00 |
| Lodgement of certificate of pool barrier compliance (reg 147X) | PER APPL | Council | 21.00 | 21.50 |
| Lodgement of certificate of pool barrier non-compliance (reg 147ZJ) | PER APPL | Council | 396.00 | 407.00 |
| Pool compliance inspection and issue (form 23) | PER APPL | Council | 1,233.00 | 1,267.00 |
| Building Regulation Siting Dispensations (Part 5) & (Part 6 – 109 & 134) | PER APPL | Statutory | 294.70 | 305.80 |
| Certification Fee | PER HOUR | Council | 198.00 | 203.00 |
| Consulting Fee | PER HOUR | Council | 198.00 | 203.00 |
| Lapsed Permit Inspections outside FCC | PER HOUR | Council | 198.00 | 203.00 |
| Lapsed Permit Inspections within FCC | PER APPL | Council | 490.00 | 500.00 |
| Major Variation to Building Permit (Plans/specifications etc) | PER HOUR | Council | 198.00 | 203.00 |
| Minor Variation to Building Permit (Amendment to Certificates/Builders Details) | PER PERM | Council | 583.00 | 599.00 |
| Permit – Above ground & barrier (pools & spas) | PER APPL | Council | 980.00 | 1,210.00 |
| Permit – Barrier/fencing only (pools & spas) | PER APPL | Council | 589.00 | 809.00 |
| Permit – Below ground & barrier (pools & spas) | PER HOUR | Council | 198.00 | 203.00 |
| Permit – Commercial Project – >$15K | PER HOUR | Council | 198.00 | 203.00 |
| Permit – Commercial Project – up to $15K | PER APPL | Council | 1,063.00 | 1,092.00 |
| Permit – Demolition – Commercial Basic (single storey) < 500sq metres | PER APPL | Council | 1,470.00 | 1,510.00 |
| Permit – Demolition – Commercial Basic (Single Storey) >500sq metres | PER APPL | Council | 198.00 | 203.00 |
| Permit – Demolition – Commercial Multi Storey | PER HOUR | Council | 198.00 | 203.00 |
| Permit – Demolition – Residential Basic (single storey) | PER APPL | Council | 876.00 | 900.00 |
| Permit – Demolition – Residential Multi Storey | PER HOUR | Council | 198.00 | 203.00 |
| Permit – Extension of time < $50,000 | PER APPL | Council | 391.00 | 401.00 |
| Permit – Extension of time > $50,001 | PER APPL | Council | 589.00 | 605.00 |
| Permit – Residential – Minor Works – $10,000 – $20,000 | PER APPL | Council | 731.00 | 1,200.00 |
| Permit – Residential – Major Works – $20,001 – $50,000 | PER APPL | Council | 1,565.00 | 1,600.00 |
| Permit – Residential – Major Works – $50,001 – $100,000 | PER APPL | Council | 2,138.00 | 2,200.00 |
| Permit – Residential – Major Works – $100,001 – $200,000 | PER APPL | Council | - | 2,600.00 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| Permit – Residential – Major Works > $200,000 | PER HOUR | Council | 198.00 | 203.00 |
| Permit – Residential Multi Building/ Rooming House (Class 18) on 1 allotment | PERBUILD | Council | 198.00 | 203.00 |
| Permit – Residential/Fences – Minor Works – < $10K | PER APPL | Council | 522.00 | 800.00 |
| Permit Inspections | PER INSP | Council | 154.00 | 158.00 |
| Plan copies – Industrial & Commercial (Digital Copies Only) | PER APPL | Council | 271.00 | 278.00 |
| Plan Copies – Properties with multiple tenancies – Base Fee (NEW) | PER APPL | Council | 259.00 | 264.00 |
| Plan Copies – Properties with multiple tenancies – Plus Additional per tenancy/unit (NEW) | PER APPL | Council | 62.00 | 63.00 |
| Plan Copies – Residential (Digital Copies Only) | PER APPL | Council | 198.00 | 203.00 |
| POPE – Final Inspection & Occupation Permit | PER APPL | Council | 563.00 | 578.00 |
| POPE – Temporary Structure Siting Application Fee (over 2,500 people) | PER APPL | Council | 939.00 | 965.00 |
| POPE – Temporary Structure Siting Application Fee (up to 2,500 people) | PER ADMI | Council | 563.00 | 578.00 |
| POPE – Weekend Inspection & Occupation Permit | PER HOUR | Council | 281.00 | 289.00 |
| Protection of the Public (Part 6 – 116) | PER APPL | Statutory | 299.10 | 305.08 |
| Provision of Information – Building Permit Particulars | PER APPL | Statutory | 47.90 | 50.14 |
| Provision of Information – Building Permit Particulars – 24 hour turnaround | PER APPL | Council | 208.50 | 214.00 |
| Provision of Information – Property Particulars | PER APPL | Statutory | 47.90 | 50.14 |
| **City Futures Strategic Planning** | | | | |
| Planning Scheme Amendment Stage 1 | PER APPL | Statutory | 3,050.90 | 3,149.70 |
| Planning Scheme Amendment Stage 2 a) i. | PER ACT | Statutory | 15,121.00 | 15,611.10 |
| Planning Scheme Amendment Stage 2 a) ii. | PER ACT | Statutory | 30,212.40 | 31,191.60 |
| Planning Scheme Amendment Stage 2 a) iii. | PER ACT | Statutory | 40,386.90 | 41,695.80 |
| Planning Scheme Amendment Stage 3 | PER APPL | Statutory | 481.30 | 496.90 |

| Name of fee or charge | Unit of measure description | Fee or charge set by | Current price per unit inc GST ($) | Price per unit inc GST from July 1 2023 ($) |
|---|---|---|---|---|
| **Environmental Planning and Policy** | | | | |
| Guidelines for Street Tree Removal – Application fee | PER APPL | Council | 200.00 | 205.00 |
| Guidelines for Street Tree Removal – Application fee pruning/replanting only | PER APPL | Council | 80.00 | 82.00 |
| Guidelines for Street Tree Removal – indigenous self sown – large | PER APPL | Council | 7,900.00 | 8,115.00 |
| Guidelines for Street Tree Removal – indigenous self sown – medium | PER APPL | Council | 4,200.00 | 4,315.00 |
| Guidelines for Street Tree Removal – indigenous self sown – small | PER APPL | Council | 2,100.00 | 2,155.00 |
| Guidelines for Street Tree Removal – large | PER APPL | Council | 4,700.00 | 4,830.00 |
| Guidelines for Street Tree Removal – medium | PER APPL | Council | 2,600.00 | 2,670.00 |
| Guidelines for Street Tree Removal – pruning | PER APPL | Council | 411.00 | 422.00 |
| Guidelines for Street Tree Removal – replanting only | PER APPL | Council | 411.00 | 422.00 |
| Guidelines for Street Tree Removal – small | PER APPL | Council | 1,300.00 | 1,330.00 |
| Local Law 22 Pruning Application Fee | PER APPL | Council | 80.00 | 82.00 |
| Local Law 22 Removal Application Fee – additional trees | PER APPL | Council | 65.00 | 66.00 |
| Local Law 22 Removal Application Fee – up to 3 trees | PER APPL | Council | 200.00 | 205.00 |
| Local Law 22 Works within TPZ Application Fee | PER APPL | Council | 80.00 | 82.00 |

# Appendix B – Capital Works Program 2023–2024

Capital Works Program for the year ending 30 June 2024

| | | Asset expenditure type | | | | 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** | | | | | | | | | |
| **Bridges** | | | | | | | | | |
| Minor Bridge & Path Structures Renewal Program | 50 | - | 50 | - | - | - | - | 50 | - |
| Major Bridge Renewal Program | 100 | - | 100 | - | - | - | - | 100 | - |
| **Total Bridges** | **150** | **-** | **150** | **-** | **-** | **-** | **-** | **150** | **-** |
| **Drainage** | | | | | | | | | |
| Frankston South Drainage Strategy – 15 Kars Street, Frankston Drainage Upgrade | 150 | 37 | 75 | 38 | - | - | - | 150 | - |
| Minor Drainage Improvement Works | 46 | 22 | 12 | 12 | - | - | - | 46 | - |
| Drainage Renewal & Upgrade Program | 200 | - | 200 | - | - | - | - | 200 | - |
| Easement Drainage Pit Alterations | 150 | - | 150 | - | - | - | - | 150 | - |
| Pit Lid Renewal Program | 180 | - | 180 | - | - | - | - | 180 | - |
| Drainage Renewal Works in Council Reserves | 92 | - | 92 | - | - | - | - | 92 | - |
| Frankston South Drainage Strategy – Drainage Upgrade – Warringa Rd catchment Stage 2 | 600 | 150 | 300 | 150 | - | - | - | 600 | - |
| Flood and Catchment Modelling | 275 | 82 | 83 | 110 | - | - | - | 275 | - |
| Water Sensitive Urban Design (WSUD) Implementation Program | 21 | 4 | 11 | 6 | - | - | - | 21 | - |
| Recycled Water Scheme Projects | 50 | 50 | - | - | - | - | - | 50 | - |
| Baxter Park Dam Safety Improvements | 250 | - | 250 | - | - | 250 | - | - | - |
| Ballam Park Storm Water Treatment & Park Improvements | 1,050 | - | 210 | 420 | 420 | - | - | - | 1,050 |
| **Total Drainage** | **3,064** | **345** | **1,563** | **736** | **420** | **250** | **-** | **1,764** | **1,050** |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Footpaths and cycle ways** | | | | | | | | | |
| George Pentland Botanic Gardens Master Plan Implementation | 300 | 150 | - | 150 | - | - | - | 300 | - |
| Shared Use Pathway on Robinsons Road – Penlink Trail To Baxter Trail | 100 | - | 90 | 10 | - | - | - | 100 | - |
| Pathway Warrandyte Road from Bevnol Road to Robinsons Road | 15 | - | 14 | 1 | - | - | - | 15 | - |
| Minor Pathway Program | 48 | - | 43 | 5 | - | - | - | 48 | - |
| Shared Path Safety Upgrades | 51 | - | 46 | 5 | - | - | - | 51 | - |
| Footpath Renewal Program | 1,160 | - | 1,160 | - | - | - | - | 1,160 | - |
| Reserves Pathway Renewal Program | 100 | - | 100 | - | - | - | - | 100 | - |
| Shared Path Renewal Program | 200 | - | 200 | - | - | - | - | 200 | - |
| City Centre Pathway Renewal Program | 103 | - | 103 | - | - | - | - | 103 | - |
| LXRP Community Asset Improvements | 2,277 | 2,277 | - | - | - | 2,277 | - | - | - |
| Frankston Regional Arts Trail | 100 | 100 | - | - | - | - | - | 100 | - |
| Overport Park Master Plan Implementation – Sweet Water Creek Pedestrian Connection | 65 | - | 39 | 26 | - | - | - | 65 | - |
| Overport Park Master Plan Implementation – Pathing Network & Connection Upgrade | 50 | - | 30 | 20 | - | - | - | 50 | - |
| Dalpura Reserve – Footpath Installation | 90 | 90 | - | - | - | - | - | 90 | - |
| Robinsons Road to Peninsula Link Trail Shared User Path | 120 | 60 | 60 | - | - | - | - | 120 | - |
| **Total Footpaths and cycle ways** | **4,779** | **2,677** | **1,885** | **217** | **-** | **2,277** | **-** | **2,502** | **-** |
| **Off street car parks** | | | | | | | | | |
| Carpark optimisation Program for Frankston CAA | 100 | - | 50 | 25 | 25 | - | - | 100 | - |
| Belvedere Precinct Overflow Carparking | 550 | - | 275 | 275 | - | - | - | 550 | - |
| Kananook Commuter Car Park | 20,100 | 20,100 | - | - | - | 20,100 | - | - | - |
| Centenary Park Golf Course Master Plan Implementation – Overflow Car Parking (Transfer Station Precinct) | 50 | 50 | - | - | - | - | - | 50 | - |
| **Total Off street car parks** | **20,800** | **20,150** | **325** | **300** | **25** | **20,100** | **-** | **700** | **-** |
| **Parks, open space and streetscapes** | | | | | | | | | |
| Lisa Beth Mews – Upgrade – Gifted Land | 160 | 160 | - | - | - | - | - | 160 | - |
| Laneway Activation – Big Picture Festival | 144 | 144 | - | - | - | - | - | 144 | - |
| Frankston Arts Centre Façade Panel Art Refresh on Davey Street Façade | 25 | 25 | - | - | - | - | - | 25 | - |
| Frankston Arts Centre Cube Forecourt Renewal | 600 | 120 | 120 | 360 | - | - | - | 200 | 400 |
| Robinsons Bushland Reserve – Upgrade | 50 | 15 | 15 | 20 | - | - | - | 50 | - |
| Monterey Reserve Master Plan Implementation | 100 | 30 | 30 | 40 | - | - | - | 100 | - |
| Baxter Park, Frankston South Master Plan Implementation | 100 | 30 | 30 | 40 | - | - | - | 100 | - |
| Sweetwater Creek Reserve – Upgrade | 140 | 42 | 42 | 56 | - | - | - | 140 | - |
| Dame Elisabeth Murdoch Arboretum – New Rotunda | 35 | 35 | - | - | - | - | - | 35 | - |
| Local Park Upgrade Program | 350 | 105 | 105 | 140 | - | - | - | 350 | - |
| Minor Sports Infrastructure Program | 50 | 50 | - | - | - | - | - | 50 | - |
| Sculpture Public Artwork Development | 200 | 200 | - | - | - | - | - | 200 | - |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost $'000 | New $'000 | Renewal $'000 | Upgrade $'000 | Expansion $'000 | Grants $'000 | Contributions $'000 | Council cash $'000 | Borrowings $'000 |
| Frankston Open Space Strategy – Oliver's Hill Landscape and Lookout Plan, Frankston South | 50 | 50 | - | - | - | - | - | 50 | - |
| Risk Management Works within Council Reserves | 51 | - | 41 | 10 | - | - | - | 51 | - |
| Minor Open Space Asset Renewal Program | 51 | - | 41 | 10 | - | - | - | 51 | - |
| Reserves Boundary Fencing Renewal Program | 103 | - | 82 | 21 | - | - | - | 103 | - |
| Reserves Internal Fencing Renewal Program | 100 | - | 50 | 40 | 10 | - | - | 100 | - |
| Municipal Wayfinding Strategy Implementation | 300 | - | 210 | 90 | - | - | - | 300 | - |
| Foreshore & Wetlands Erosion Control Fence Renewal Program | 100 | - | 70 | 20 | 10 | - | - | 100 | - |
| Street Lighting Renewal Program | 31 | - | 31 | - | - | - | - | 31 | - |
| Street Light Renewal Program on Minor Roads | 300 | - | 300 | - | - | - | - | 300 | - |
| Public Lighting in Reserves | 61 | 61 | - | - | - | - | - | 61 | - |
| City Centre Greening and Improvement Program | 150 | 150 | - | - | - | - | - | 150 | - |
| Local Shopping Strip Action Plan – Major Improvement Program | 400 | - | 120 | 280 | - | - | - | 400 | - |
| BBQ Renewal Program | 26 | - | 23 | 3 | - | - | - | 26 | - |
| Electric Boxes Beautification | 10 | 10 | - | - | - | - | - | 10 | - |
| Playspace Shade Sail Retrofit Program | 80 | 80 | - | - | - | - | - | 80 | - |
| Grand Rotunda Design at Seaford | 15 | 15 | - | - | - | - | - | 15 | - |
| Local Shopping Strip Action Plan Implementation – Minor Improvements Program | 50 | - | - | 50 | - | - | - | 50 | - |
| Renewal/upgrade of Arbour Walk, including DDA pedestrain gate access – Frankston Memorial Park | 100 | - | 100 | - | - | - | - | 100 | - |
| Urban Forest Action Plan – Tree Planting on Major Roads | 200 | 40 | 40 | 120 | - | - | - | 200 | - |
| Seaford Wetlands Rejuvenation – Landscaping and Environmental Works | 250 | - | 250 | - | - | 250 | - | - | - |
| Seaford Wetlands Rejuvenation – Interpretive and Wayfinding Signage | 540 | 540 | - | - | - | 540 | - | - | - |
| Seaford Wetlands Rejuvenation – Facilities Upgrades | 330 | - | 198 | 132 | - | 330 | - | - | - |
| Lighting Frankston Plan Implementation – Circuit Path Illumination Pilot Program | 180 | 180 | - | - | - | - | - | 180 | - |
| Lighting Frankston Plan Implementation – Foreshore Boardwalk Lighting | 100 | 100 | - | - | - | - | - | 100 | - |
| Frankston Lighting Plan Implementation – Frankston Waterfront Precinct | 186 | 186 | - | - | - | - | - | 186 | - |
| Lighting Frankston Plan Implementation – Creative Tree Illumination Pilot Program | 92 | 92 | - | - | - | 50 | - | 42 | - |
| Lighting Frankston Plan Implementation – Bridge Illumination Program | 140 | 140 | - | - | - | - | - | 140 | - |
| Minor Natural Reserve Management Plan Implementation Program | 51 | - | 31 | 20 | - | - | - | 51 | - |
| Fauna Crossings, Habitat connectivity and Wildlife Protection | 55 | - | 33 | 22 | - | - | - | 55 | - |
| Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure | 946 | - | 568 | 378 | - | - | - | 946 | - |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Civic Clock – Station Street / Clyde Street Decorative Clock Feature | 175 | 175 | - | - | - | - | - | 175 | - |
| Ballam Park Lake project Art Pieces & LED Lighting | 100 | 100 | - | - | - | - | - | 100 | - |
| Skye Road Beautification Work | 10 | 10 | - | - | - | - | - | 10 | - |
| Sandfield Reserve Youth Space | 650 | 520 | 130 | - | - | 300 | - | 350 | - |
| Sandfield Reserve Play Space | 900 | 720 | 180 | - | - | 900 | - | - | - |
| Ballam Park Park Lake – Associated Works | 600 | 600 | - | - | - | 450 | - | 150 | - |
| Native Vegetation Offset Site Protection Fencing | 150 | - | 75 | 75 | - | - | - | 150 | - |
| Wingham Reserve Shade Sail Installation | 50 | 50 | - | - | - | - | - | 50 | - |
| Passive Reserve Upgrade – Lindrum Reserve | 10 | - | 5 | 5 | - | - | - | 10 | - |
| Central Frankston – Shared User Path Connections | 10 | 10 | - | - | - | - | - | 10 | - |
| Ferndale Reserve Shared User Path Connector (Ferndale Reserve to Peninsula Link Trail) | 21 | 21 | - | - | - | - | - | 21 | - |
| Wittenberg Reserve Shared User Path (Wittenberg Reserve to Peninsula Link Trail) | 360 | 360 | - | - | - | - | - | 360 | - |
| Frankston High School Shared User Path Connections | 21 | 21 | - | - | - | - | - | 21 | - |
| Frankston Nature Conservation Reserve Shared User Path | 25 | 25 | - | - | - | - | - | 25 | - |
| Nyora Close or Luther Place, Frankston Shared User Path | 21 | 21 | - | - | - | - | - | 21 | - |
| Stotts Lane / Mt Erin Secondary College to Peninsula Link Trail Shared User Path | 100 | 100 | - | - | - | - | - | 100 | - |
| Dalpura Reserve – Shade Sail Installation | 50 | 50 | - | - | - | - | - | 50 | - |
| Pines Pool Large Shade Coverage & Associated Works | 80 | 80 | - | - | - | - | - | 80 | - |
| Frankston CBD Christmas Decorations | 50 | 50 | - | - | - | - | - | 50 | - |
| **Total Parks, open space and streetscapes** | **10,385** | **5,513** | **2,920** | **1,932** | **20** | **2,820** | **-** | **7,165** | **400** |
| **Recreational, leisure and community facilities** | | | | | | | | | |
| Frankston Park Masterplan Implementation | 250 | 100 | 50 | 100 | - | - | - | 250 | - |
| Robinsons Park – Protection Net | 115 | - | 115 | - | - | - | - | 115 | - |
| Sports Lighting at Baxter Park Oval 2 | 21 | 21 | - | - | - | - | - | 21 | - |
| Overport Park – Oval 1 – Reconstruction | 1,100 | - | 880 | 220 | - | - | - | 1,100 | - |
| Peninsula Reserve – Oval 1 – Lighting | 400 | 400 | - | - | - | 250 | - | 150 | - |
| Lloyd Park Skate Park Redevelopment | 250 | 250 | - | - | - | 170 | - | 80 | - |
| Sporting Ground Pitch Cover Renewal Program | 21 | - | 21 | - | - | - | - | 21 | - |
| Sporting Ground Goal Post Replacement Program | 15 | - | 15 | - | - | - | - | 15 | - |
| Cricket Net Renewal Program | 51 | - | 51 | - | - | - | - | 51 | - |
| Sporting Reserve Irrigation & Drainage Systems Renewal Program | 200 | - | 140 | 40 | 20 | - | - | 200 | - |
| Yamala Tennis Club – resurfacing courts 3–4 | 74 | - | 59 | 15 | - | - | - | 74 | - |
| Yamala Tennis Club – update court to pavilion for DDA access | 45 | - | 36 | 9 | - | - | - | 45 | - |
| Yamala Tennis Club – universal gate access | 14 | 14 | - | - | - | - | - | 14 | - |
| Basketball & Gymnastics Centre | 540 | 54 | 54 | 324 | 108 | 540 | - | - | - |
| Centenary Park Golf Course Master Plan Implementation – Golf Course Improvements | 20 | - | 12 | 8 | - | - | - | 20 | - |
| Jubilee Park Outdoor Netball Courts – Resurfacing | 186 | - | 112 | 74 | - | - | - | 186 | - |
| Willow Park, Frankston – Frankston Play Strategy Implementation | 350 | - | 350 | - | - | - | - | 350 | - |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Kareela Reserve, Frankston – Frankston Play Strategy Implementation | 350 | - | 350 | - | - | - | - | 350 | - |
| Austin Reserve, Seaford – Frankston Play Strategy Implementation | 350 | - | 350 | - | - | - | - | 350 | - |
| Heysen Reserve, Skye – Frankston Play Strategy Implementation | 195 | - | 195 | - | - | - | - | 195 | - |
| Monique Reserve, Langwarrin – Frankston Play Strategy Implementation | 350 | - | 350 | - | - | - | - | 350 | - |
| Belvedere Tennis Club Redevelopment courts sports lighting | 160 | 160 | - | - | - | 30 | - | 130 | - |
| Heritage Reserve (Multiuse Court Only), Skye – Frankston Play Strategy Implementation | 70 | - | 70 | - | - | - | - | 70 | - |
| Frankston Croquet Club – Retaining Wall Renewal | 150 | - | 150 | - | - | - | - | 150 | - |
| Renewal for netball courts, incl. Jubilee, Lloyd Park, Eric Bell, Karingal, RF Miles & Baxter | 61 | - | 61 | - | - | - | - | 61 | - |
| Yamala Reserve (Multi-Use Court Only) | 35 | - | 35 | - | - | - | - | 35 | - |
| Ferndale Reserve, Frankston, (Design & Deliver 24/25) | 35 | - | 35 | - | - | - | - | 35 | - |
| Myrtle Reserve, Langwarrin (Design & Deliver 24/25) | 35 | - | 35 | - | - | - | - | 35 | - |
| Crystal Pool Park, Seaford (Design & Deliver 24/25) | 35 | - | 35 | - | - | - | - | 35 | - |
| Gamble Reserve, Carrum Downs (Design 24/25) | 35 | - | 35 | - | - | - | - | 35 | - |
| Burgess Reserve, Langwarrin (Design 24/25) | 35 | - | 35 | - | - | - | - | 35 | - |
| **Total Recreational, leisure and community facilities** | **5,548** | **999** | **3,631** | **790** | **128** | **990** | **-** | **4,558** | **-** |
| **Waste Management** | | | | | | | | | |
| Frankston Regional and Resource Recovery Centre Rainwater Tank installation | 120 | 120 | - | - | - | - | - | 120 | - |
| FRRRC Main shed Pit floor replacement | 100 | - | 100 | - | - | - | - | 100 | - |
| Closed Landfill Leachate Extraction System | 200 | 200 | - | - | - | - | - | 200 | - |
| **Total Waste Management** | **420** | **320** | **100** | **-** | **-** | **-** | **-** | **420** | **-** |
| **Roads** | | | | | | | | | |
| Minor Traffic Treatment Installation | 50 | 35 | - | 10 | 5 | - | - | 50 | - |
| Kerb and Channel Construction Program | 30 | 30 | - | - | - | - | - | 30 | - |
| Street Lighting Upgrades | 28 | - | 22 | 6 | - | - | - | 28 | - |
| Seaford Local Area Traffic Management | 556 | 445 | - | 111 | - | - | - | 556 | - |
| Kerb Renewal Program | 200 | - | 200 | - | - | - | - | 200 | - |
| Traffic Management Devices – Renewal Program | 51 | - | 51 | - | - | - | - | 51 | - |
| Barrier & Guard Rail Renewal Program | 50 | - | 50 | - | - | - | - | 50 | - |
| Road Renewal Program | 3,013 | - | 3,013 | - | - | 64 | - | 2,949 | - |
| McCormicks Precinct Local Area Traffic Management | 350 | 280 | - | 70 | - | - | - | 350 | - |
| Belvedere Local Area Traffic Management | 744 | 521 | 74 | 149 | - | 744 | - | - | - |
| Black Spot Program | 111 | 22 | 22 | 67 | - | 111 | - | - | - |
| Humphries Rd Mountain Ave roundabout upgrade | 25 | - | 20 | 5 | - | - | - | 25 | - |
| Jubilee Park Traffic Management Strategy | 75 | 75 | - | - | - | - | - | 75 | - |
| Minor Asphalt Patching Renewal Program | 200 | - | 200 | - | - | - | - | 200 | - |
| Nepean Highway Revitalisation – Stage 2 & 3 | 700 | 175 | 350 | 175 | - | - | - | 700 | - |
| Carrum Downs Recreation Reserve – Carpark & Traffic Management | 2,000 | - | 600 | 1,200 | 200 | 744 | - | - | 1,256 |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Construction of Traffic Islands and Pedestrian Refuge – Skye Road & Onkara Street Intersection, Frankston | 21 | 21 | - | - | - | - | - | 21 | - |
| Construction of Traffic Islands and Pedestrian Refuge – Mcmormicks Road & Gamble Road Intersection, Skye | 74 | 74 | - | - | - | - | - | 74 | - |
| **Total Roads** | **8,278** | **1,678** | **4,602** | **1,793** | **205** | **1,663** | **-** | **5,359** | **1,256** |
| **TOTAL INFRASTRUCTURE** | **53,424** | **31,682** | **15,176** | **5,768** | **798** | **28,100** | **-** | **22,618** | **2,706** |
| **Plant and Equipment** | | | | | | | | | |
| **Computer and telecommunications** | | | | | | | | | |
| Program / Project Management System | 220 | 220 | - | - | - | - | - | 220 | - |
| GIS Mapping Renewal | 90 | - | 90 | - | - | - | - | 90 | - |
| Mobile Device Management Renewal Program | 10 | - | 10 | - | - | - | - | 10 | - |
| Anti-Virus Software replacement | 55 | - | 55 | - | - | - | - | 55 | - |
| Remote Access Renewal | 100 | - | 100 | - | - | - | - | 100 | - |
| WiFi Network Renewal Program | 45 | 18 | 9 | 18 | - | - | - | 45 | - |
| Payroll / HR system Renewal | 10 | - | 10 | - | - | - | - | 10 | - |
| Finance system enhancements | 180 | - | 180 | - | - | - | - | 180 | - |
| SQL Server Renewal | 50 | - | 50 | - | - | - | - | 50 | - |
| Network & Comms Renewal Program | 90 | - | 90 | - | - | - | - | 90 | - |
| Reporting System Renewal | 11 | - | 11 | - | - | - | - | 11 | - |
| Hardware & Device Renewal | 100 | - | 100 | - | - | - | - | 100 | - |
| Public PC Replacement | 50 | - | 50 | - | - | - | - | 50 | - |
| Location Intelligence Strategy & Improvement Program | 10 | 10 | - | - | - | - | - | 10 | - |
| UPS Renewal | 154 | - | 154 | - | - | - | - | 154 | - |
| Aged Care system | 150 | 150 | - | - | - | - | - | 150 | - |
| Future Ready Frankston Implementation | 186 | 186 | - | - | - | - | - | 186 | - |
| Smart Cities Implementation | 46 | 46 | - | - | - | - | - | 46 | - |
| Transparency Hub Implementation | 28 | 28 | - | - | - | - | - | 28 | - |
| IT Strategy – Cloud implementation | 202 | 202 | - | - | - | - | - | 202 | - |
| IT Strategy – Cyber security | 139 | 139 | - | - | - | - | - | 139 | - |
| IT Strategy – Enhance integration | 139 | 139 | - | - | - | - | - | 139 | - |
| IT Strategy – Identity Access Management | 150 | 150 | - | - | - | - | - | 150 | - |
| IT Strategy – Establish customer data model and procure data platform | 80 | 80 | - | - | - | - | - | 80 | - |
| Microsoft 365 and Teams calling | 190 | 190 | - | - | - | - | - | 190 | - |
| IT Strategy Mobilisation (line 42,43,47,48) | 100 | 100 | - | - | - | - | - | 100 | - |
| Smart Cities – Sensor Deployment | 74 | 74 | - | - | - | - | - | 74 | - |
| Smart Cities – Asset Utilisation | 14 | 14 | - | - | - | - | - | 14 | - |
| Digital & Data Implemention | 18 | 18 | - | - | - | - | - | 18 | - |
| Smart Cities – Sensor Renewal Program | 15 | 15 | - | - | - | - | - | 15 | - |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| ReM Functionality – Kapish Locations Management Tool | 14 | 14 | - | - | - | - | - | 14 | - |
| Web filtering solution | 50 | 50 | - | - | - | - | - | 50 | - |
| Business IT requests | 25 | 25 | - | - | - | - | - | 25 | - |
| **Total Computer and telecommunications** | **2,795** | **1,868** | **909** | **18** | **-** | **-** | **-** | **2,795** | **-** |
| **Fixtures, fittings and furniture** | | | | | | | | | |
| Carrum Downs and Frankston Libraries Service Desk Area Upgrade | 100 | - | 50 | 50 | - | - | - | 100 | - |
| Frankston Arts Centre – Technical Equipment Renewal | 103 | - | 103 | - | - | - | - | 103 | - |
| Library Furnishing & Equipment Renewal | 50 | - | 50 | - | - | - | - | 50 | - |
| Carrum Downs Library Furniture Renewal | 25 | - | 25 | - | - | - | - | 25 | - |
| Safe City Surveillance System – CCTV Camera Renewal Program | 46 | - | 37 | 9 | - | - | - | 46 | - |
| Ticket Machine Renewal Program | 21 | - | 21 | - | - | - | - | 21 | - |
| Frankston Arts Centre Precinct – Moving Light Packages | 30 | 30 | - | - | - | - | - | 30 | - |
| **Total Fixtures, fittings and furniture** | **375** | **30** | **286** | **59** | **-** | **-** | **-** | **375** | **-** |
| **Library books** | | | | | | | | | |
| Library Collection Renewal | 750 | - | 750 | - | - | - | - | 750 | - |
| **Total Library books** | **750** | **-** | **750** | **-** | **-** | **-** | **-** | **750** | **-** |
| **Plant, machinery and equipment** | | | | | | | | | |
| Safe City Surveillance System – CCTV Camera Installation in Public Places | 100 | 100 | - | - | - | - | - | 100 | - |
| Council Facilities Solar PV and Electrification Program | 150 | 150 | - | - | - | - | - | 150 | - |
| Office Furniture & Equipment Renewal | 51 | - | 51 | - | - | - | - | 51 | - |
| Light Vehicle Replacement Program | 1,000 | - | 1,000 | - | - | - | - | 1,000 | - |
| Heavy Plant & Equipment Replacement Program | 1,045 | - | 1,045 | - | - | - | - | 1,045 | - |
| Litter Bin Replacement Program | 26 | - | 26 | - | - | - | - | 26 | - |
| Minor Plant & Equipment Replacement Program | 30 | - | 30 | - | - | - | - | 30 | - |
| Facility Energy Efficiency Upgrades | 46 | - | - | 46 | - | - | - | 46 | - |
| Solar PV Renewal Program | 28 | - | 28 | - | - | - | - | 28 | - |
| Electric Vehicles – Charging Infrastructure & EV Vehicle Acquisition | 100 | 100 | - | - | - | - | - | 100 | - |
| **Total Plant, machinery and equipment** | **2,576** | **350** | **2,180** | **46** | **-** | **-** | **-** | **2,576** | **-** |
| **TOTAL PLANT AND EQUIPMENT** | **6,496** | **2,248** | **4,125** | **123** | **-** | **-** | **-** | **6,496** | **-** |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Property** | | | | | | | | | |
| **Buildings** | | | | | | | | | |
| Jubilee Park Indoor Multipurpose Netball Complex | 40 | - | 2 | 38 | - | - | - | 40 | - |
| Kevin Collopy Pavilion Upgrade at Jubilee Park | 5,451 | - | 1,090 | 4,361 | - | - | - | - | 5,451 |
| Upgrade Montague Park Kindergarten | 50 | - | 40 | 10 | - | - | - | 50 | - |
| Peninsula Aquatic and Recreation Centre Renewal Program | 820 | - | 820 | - | - | - | - | 820 | - |
| Eric Bell Reserve Pavilion Upgrade | 2,600 | - | 520 | 1,820 | 260 | 500 | - | - | 2,100 |
| Ballam Park Athletics Pavilion Refurbishment | 1,440 | - | 288 | 1,152 | - | 690 | - | - | 750 |
| Langwarrin Child & Family Centre | 300 | 270 | - | - | 30 | - | - | 300 | - |
| Seaford Child & Family Centre | 300 | 270 | - | - | 30 | - | - | 300 | - |
| Public Toilet Action Plan – Seaford Foreshore opposite Armstrongs Road including accessible boardwalk from Nepean Highway to Beach | 50 | 45 | - | - | 5 | - | - | 50 | - |
| Community Facilities Renewal Program | 50 | - | 43 | 7 | - | - | - | 50 | - |
| Civic & Operations Facilities Renewal Program | 370 | - | 315 | 55 | - | - | - | 370 | - |
| Structured Recreation Pavilions Renewal Program | 100 | - | 85 | 15 | - | - | - | 100 | - |
| Family Health Support Services – Facilities Renewal Program | 50 | - | 43 | 7 | - | - | - | 50 | - |
| Arts & Culture Facilities Renewal Program | 300 | - | 240 | 60 | - | - | - | 300 | - |
| Facility Maintenance Contract Renewal Program | 200 | - | 200 | - | - | - | - | 200 | - |
| Facilities Painting Program | 215 | - | 215 | - | - | - | - | 215 | - |
| Public Toilet Renewal Program | 50 | - | 43 | 7 | - | - | - | 50 | - |
| Frankston Civic Centre (internal lighting) – T8 lamp upgrades to LEDs | 90 | - | 45 | 45 | - | - | - | 90 | - |
| Lloyd Park Netball Pavilion Upgrade | 700 | - | 140 | 560 | - | - | - | - | 700 |
| Community Halls Renewal Program | 47 | - | 47 | - | - | - | - | 47 | - |
| Frankston Pines Aquatic Centre Renewal Program | 100 | - | 100 | - | - | - | - | 100 | - |
| Storm and Vadalism Renewal Program | 100 | - | 100 | - | - | - | - | 100 | - |
| Frankston Yacht Club Alterations & Fitout | 200 | 200 | - | - | - | - | - | 200 | - |
| Frankston Pines Aquatic Centre – Aquatics Management Plan & Condition Auditing | 146 | - | 146 | - | - | - | - | 146 | - |
| Occupancy sensors for heating and cooling units | 28 | 28 | - | - | - | - | - | 28 | - |
| Asbestos Eradication Program | 100 | - | 100 | - | - | - | - | 100 | - |
| Nairm Marr Djambana Gathering Place Building Upgrade | 185 | - | 93 | 92 | - | 158 | - | 27 | - |
| Baden Powell Kindergarten Redevelopment & Expansion (modular construction) | 100 | - | 50 | - | 50 | - | - | 100 | - |
| Mechanics Institute Hall Floor Renewal | 500 | - | 500 | - | - | - | - | 500 | - |
| Frankston Yacht Club | 400 | 400 | - | - | - | - | - | 400 | - |
| Operations Centre – Turf Shed Renewal | 500 | - | 500 | - | - | - | - | 500 | - |
| Youth Central upgrade and risk mitigation | 300 | - | 150 | 150 | - | - | - | 300 | - |
| Lyrebird Community Centre Playground/ Landscape and Shade Improvements | 200 | - | 100 | 100 | - | - | - | 200 | - |

| | Asset expenditure type | | | | | Summary of funding sources | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Project cost | New | Renewal | Upgrade | Expansion | Grants | Contributions | Council cash | Borrowings |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Riviera Kindergarten Redevelopment & Expansion (modular construction) | 1,000 | - | 500 | - | 500 | - | - | - | 1,000 |
| Carrum Downs Recreation Reserve – New Public Toilet | 610 | 610 | - | - | - | 310 | - | 300 | - |
| Operations Centre Storage Alterations – Parks & Vegetation | 34 | - | 14 | 20 | - | - | - | 34 | - |
| Centenary Park Golf Course Masterplan Implementation – 1st hole | 15 | - | 12 | 3 | - | - | - | 15 | - |
| Centenary Park Golf Course Masterplan Implementation – 18th hole | 240 | - | 192 | 48 | - | 100 | - | 140 | - |
| Centenary Park Golf Course Masterplan Implementation – 10th hole | 15 | - | 12 | 3 | - | - | - | 15 | - |
| Centenary Park Golf Course Masterplan Implementation – 8th hole | 15 | - | 12 | 3 | - | - | - | 15 | - |
| Centenary Park Golf Course Masterplan Implementation – 14th hole/15th tee | 15 | - | 12 | 3 | - | - | - | 15 | - |
| Centenary Park Golf Course Masterplan Implementation – Turf nursery (sand cap and seed) | 40 | - | 32 | 8 | - | - | - | 40 | - |
| Frankston BMX Toilet Installation | 225 | 225 | - | - | - | - | - | 225 | - |
| Frankston Lapidary Club | 110 | - | 88 | 22 | - | - | - | 110 | - |
| Civic Centre Chambers | 61 | - | 49 | 12 | - | - | - | 61 | - |
| Frankston North Pines Men's Shed Car Port | 40 | 40 | - | - | - | - | 20 | 20 | - |
| **Total Buildings** | **18,502** | **2,088** | **6,938** | **8,601** | **875** | **1,758** | **20** | **6,723** | **10,001** |
| **TOTAL PROPERTY** | **18,502** | **2,088** | **6,938** | **8,601** | **875** | **1,758** | **20** | **6,723** | **10,001** |
| **TOTAL CAPITAL WORKS 2022–2023** | **78,422** | **36,018** | **26,239** | **14,492** | **1,673** | **29,858** | **20** | **35,837** | **12,707** |

## Our cover displays street art that was created for The Big Picture Fest Frankston 2021. For more information or to take a street art walking tour of Frankston please visit thebigpicturefest.com

This art can be found at Arthurs Lane, Frankston.

Julian Clavijo is a nationally and internationally renowned Award Winning Artist currently based in Melbourne, Australia. In 2008, he graduated with a Bachelor of Advertising from the Universidad International de las Americas in Costa Rica. In 2011, he completed a Masters of Arts (Art in Public Space) at RMIT University in Melbourne.

A painter and sculptor since a very early age, Julian has demonstrated an enormous capacity to professionally establish his practice and style in Australia, South America, USA, Europe and the Middle East. After graduating in 2011, Julian started exploring the possibility of translating his photorealistic oil painting technique on to mural painting at any scale. By mixing spray painting skills, commonly used in the world of street art, and the traditional brush work techniques almost resembling classical fresco murals, Julian can achieve striking hyper-realistic results by painting murals at monumental scales in public spaces. This has earned him the respect and demand of the urban art community in Australia and around the globe.

In November 2018 Julian was awarded the 'Best Global Artist Award' in the Category of Street Art in Dubai, accolade given by the Global Art Agency, the Wall Street Journal and the UAE Government.

In the last 9 years Julian and his team have cemented a solid reputation in the arts industry having successfully produced and delivered over 60 projects for private and government organisations, such as Creative Victoria, Liuzzi Property Group, Caydon Property, PFD Food services, Australian Grand Prix Corporation, Swinburne University, RMIT University, Aston Martin and various local and regional community councils amongst others.

During this period Julian has been a participant, finalist and winner of multiple art awards and exhibitions in Australia and the globe including the prestigious Lester Prize (former Black Swan Prize), Doug Moran Prize and Archibald Prize amongst others. His work has seen commercial representations by Metro Gallery, Beinart Gallery, Bromley & Co in Melbourne and the respected Jonathan Levine Gallery in New York.

Julian's work both in the studio and in the public space, has caught the attention and praise of Australian art luminaries such as Adam Elliot (Academy Award Winner), prolific artist David Bromley who collects Julian's works and John Olsen (AO, OBE) living legend of Australian art, who personally recommended Julian to the Australian Government as a young talent whose contributions to the arts are an asset to the Australian society.

Currently his studio practice aims to portray the human essence through the empathetic nature of childhood's joy, curiosity and innocence; as an invitation to connect with one self's life journey in an introspective, emotional and reflective manner.

Artist **Julian Clavijo** @juliancla
Photograph by **Steve Brown**

## How to contact us

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