



# Frankston City. Our next chapter.

2022–2026

**Budget**

2022–2023

**Council Plan Initiatives**







# 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

# Message from the Mayor

This year's Council Plan and Budget is all about striking that allimportant balance between essential grass-roots services – roads, drainage, safety, waste – and bold, ambitious, future-thinking investment in infrastructure that will continue to drive Frankston as a destination of amazing opportunity, growth and change.

The past two years have been challenging for our community, our businesses and our Council. Community relief and economic stimulus continue to dominate as high priorities for the future health, wealth and success of our City and everyone who lives, works and plays and visits here.

Now is the time to get back to celebrating our vibrant City! Wiping away the cobwebs of lockdown and channelling funds that will reactivate our municipality, support our businesses, provide relief to our most vulnerable and keep our communities happy, healthy and safe.

This budget includes Council's largest ever capital works program totalling \$91.6 million to build Frankston's future – that includes funds for major projects across our Municipality, from Jubilee Park Indoor Stadium, Lloyd Park Pavilion, Carrum Downs Recreation Reserve, Ballam Park Regional Play Space... The list is long and the list is good.

Frankston City is changing faster, smarter, harder than ever before and giving investors all the incentive they need to come on board for the ride. In terms of our own investment, it is all about revitalisation and renewal, including major city changing projects such as the upgrade of the Nepean Highway and investment in Frankston's foreshore. One of our boldest initiatives, the Frankston Metropolitan Activity Centre revitalisation program, will bring the City alive in a way we haven't seen before!

I am looking forward to watching this Budget and Council Plan continuing to come to life and working with my fellow Councillors to make that happen. As a Council we are committed to the ongoing development of Frankston City, and we are excited to see what we can achieve together with the community.

**Cr Nathan Conroy**  
Mayor, Frankston City



# Message from the Chief Executive Officer

The 2022–2023 Council Plan and Budget will be Frankston City Council’s biggest ever budget and notably the largest ever annual Capital Works Program to be delivered in Council’s history. It leads on from an already impressive twelve months and demonstrates that Council and the organisation are getting on with the job of delivering for our community with a fabulous array of projects and initiatives of which we are incredibly proud.

This unprecedented Budget will allow us to continue building on the six outcomes released last year which drive and direct our planning and decision making: healthy and safe communities, community strength, a sustainable environment, a well-planned and liveable city, a thriving economy and a progressive and engaged city.

Each year, we revisit the Council Plan and Budget to test our thinking and to ensure we are getting the balance right when allocating ratepayer funds responsibly to deliver essential services.

Our projects that are earmarked for delivery in 2022–2023 are all inclusive, with sports and recreation, biodiversity and open space, car parking and transport connectivity and arts, culture and events prioritised for investment.

Council is continuing its support of Community Support Frankston which has provided emergency and critical support for people at risk and will release an enhanced community grants program for groups.

We are also well on our way to positioning Frankston City as a well-planned and liveable city with a thriving economy. There are newly funded initiatives all designed to reactivate Frankston, and support business and the most vulnerable members of our community.

This includes the soon to be launched Business Chamber and a Business Concierge Service – both designed to support our businesses and industry grow in this post pandemic time, and ensuring Frankston is top of mind for investment and development.

The events industry is also in recovery mode and we are making sure Frankston is well positioned to take advantage of this. Additional funding will help us attract quality events for locals and visitors alike.

And let’s not forget the work we are doing in the environmental and sustainability space – including an ambitious plan for an Urban Forest Precinct and a Coastal Marine Management Plan which will protect Frankston’s prized waterfront precinct.

Congratulations to the Councillors on their commitment and hard work developing this year’s Council Plan and Budget update and to the community for providing their input and feedback.

**Phil Cantillon**

Chief Executive Officer, Frankston City



**Phil Cantillon**

Chief Executive Officer,  
Frankston City

# 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**

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**Cr Suzette Tayler**

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**Cr David Asker**

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## North-West Ward



**Cr Kris Bolam JP**

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**Cr Steven Hughes**

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**Cr Sue Baker**

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## South Ward



**Cr Brad Hill**

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**Cr Claire Harvey**

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**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

The Council Plan and Budget have been incorporated to form the 2021-2025 Council Plan and 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.**

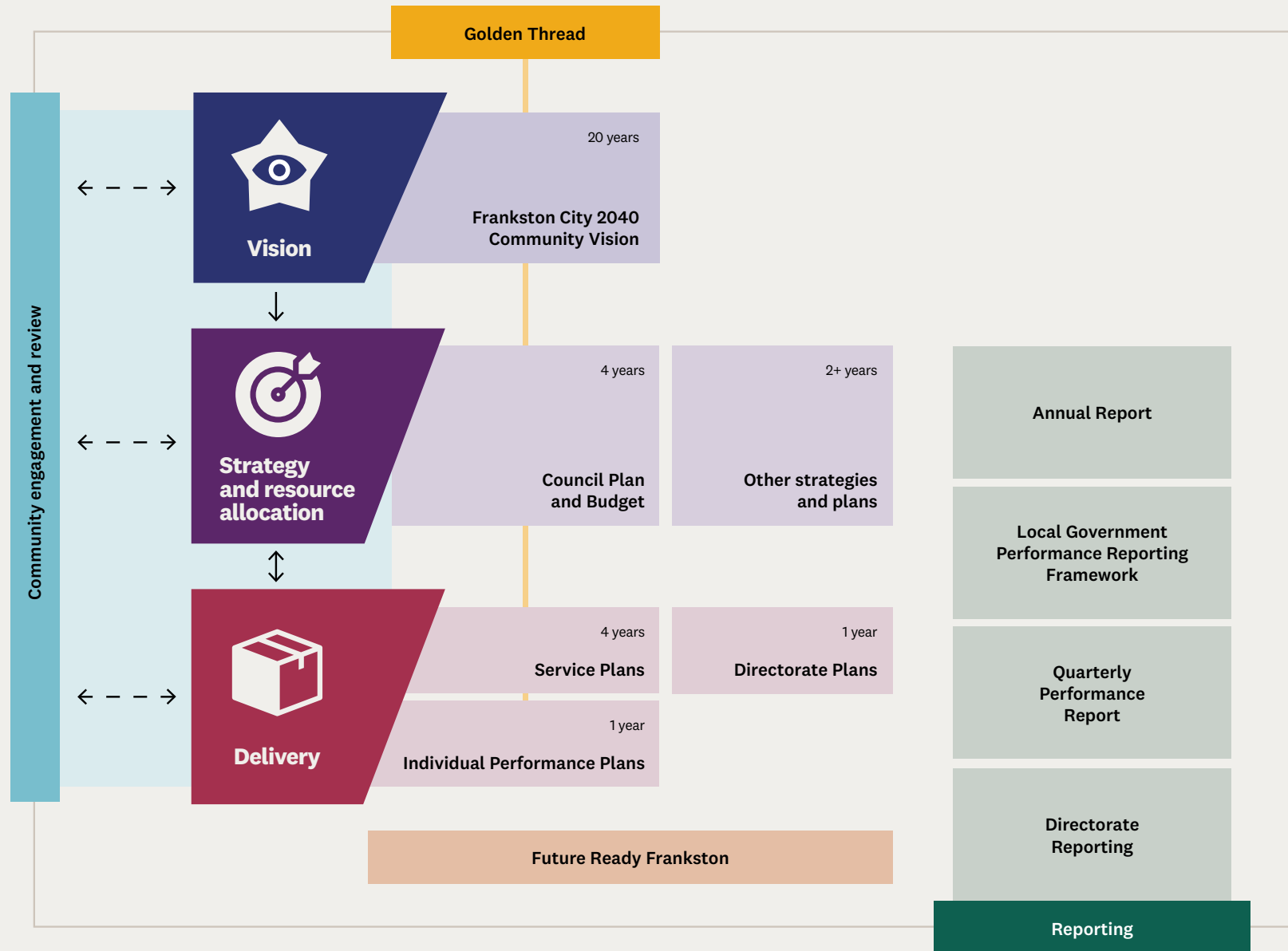
These strategies and plans are delivered through **Directorate Plans, Service Plans and Individual Performance Plans.**

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 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.

**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 143,338 residents, which is expected to grow to 163,610 by 2041. Frankston City is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

Melbourne

Maroondah

Whitehorse

Monash

Knox

Kingston

Cardinia


Greater Dandenong

Casey

Frankston

Mornington Peninsula





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 Lifestyle Capital of Victoria.

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 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
- ✓ City planning
- ✓ Parking
- ✓ Sport and recreation
- ✓ Transport connectivity
- ✓ Waste and recycling
- ✓ Organisational support

## Snapshot of Frankston City

**11km**

Of pristine foreshore

**45 min**

From Frankston City centre to Melbourne CBD

**55 min**

From Frankston city centre to Melbourne Airport

**33**

Parks and natural reserves

**21.4%**

Of Frankston City residents were born overseas

**22%**

Are aged under 17 years

**20.9%**

Are aged over 60 years

**11.3%**

Speak a language other than English at home

**25.3%**

Live alone

**1,338**

Aboriginal and Torres Strait Islanders

**5.4%**

Require assistance due to disability

**44**

Public and private schools

**18**

Degree courses offered on campus in Frankston City

**14.5%**

Of residents have obtained a Bachelor Degree or higher

**23.6%**

Of residents hold trade qualifications

**9**

Neighbourhood and Community Houses

**13%**

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

**8000**

City centre businesses

**\$6.298M**

in total GRP for Frankston City

**2**

Industrial precincts (Carrum Downs and Seaford)

**44.9K**

Jobs in Frankston City

**8.5kgs**

Average amount of waste sent to landfill per household each week

**54%**

Of household waste is recycled

**15%**

Of households in Frankston City have solar installed

**70,000**

Trees, shrubs and ground plants planted in 2019-2020

**5.4%**

Of people require assistance in their day to day lives due to disability

**33.4%**

Of residents volunteer

**21%**

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

As we move past the disruption of 2020, our municipality faces a number of key challenges and opportunities as we help our community to recover, strengthen and grow over the coming four years.

Council considered the following key matters while developing this Council Plan and Budget.

## Recover

Provide assistance to the community to recover from the impacts of COVID-19. This included the economic shock associated with responding to the pandemic as well as the impact on the local economy. Key issues requiring attention were:

- Mental health
- Community support
- Business support
- Investment attraction

## 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:

## Increased advocacy efforts

We are currently facing a stimulus economy and have developed Advocacy Priorities that will focus on 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 planning cycle has seen Council undertake its most extensive and integrated community engagement process to date.

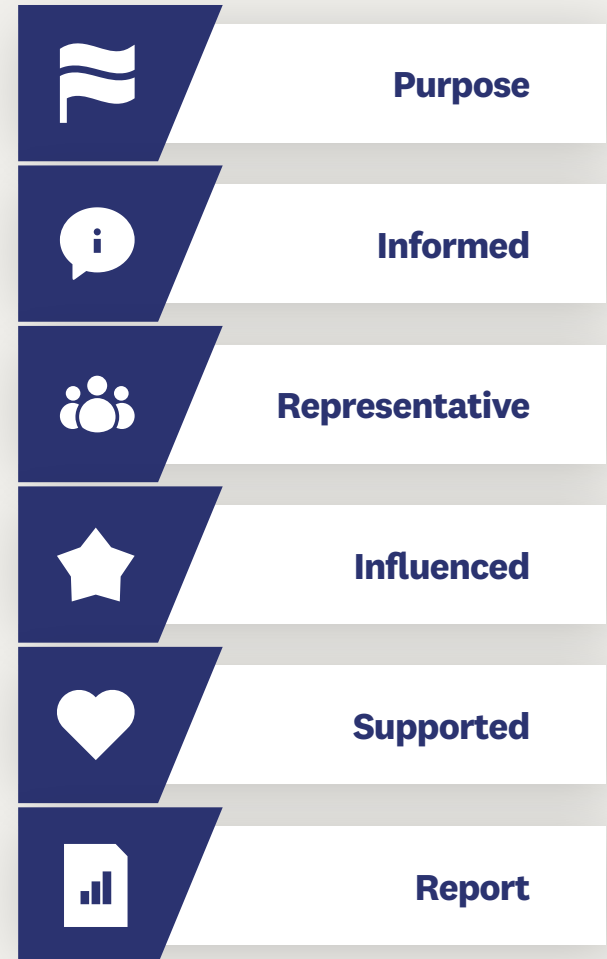
*The Local Government Act 2020* requires that Council develop or review the Community Vision, Council Plan, Financial Plan and an Asset Plan in accordance with its deliberative engagement practices.

## 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:





## 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.

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**

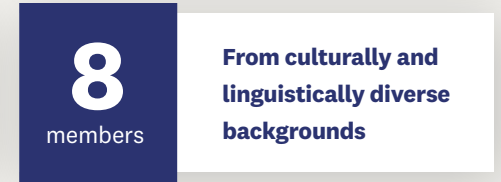
- A welcoming and inclusive community
- A protected natural environment
- Climate change action
- A signature city centre
- Vibrant public spaces
- Hub of activity and innovation

## 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.

## 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.  
Our liveable,  
innovative and  
proud city.**

An aerial photograph of Frankston City, showing a coastline with a beach, a pier extending into the ocean, and modern buildings in the foreground. The image is partially obscured by large, overlapping geometric shapes in shades of orange, yellow, and purple.





# 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.

## **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.



**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**



**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**



**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
- Frankston Child and Family Plan
- Stronger Families Plan
- Active Ageing Action Plan

\$5.222M Operating | \$0.358M Capital works  
(Net 2022–2023 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

\$2.619M Operating | \$41.128M Capital works  
(Net 2022–2023 Budget)

PARC \$0.794M Operating | \$0M Capital works  
(Net 2022–2023 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

\$5.555M Operating | \$0.358M Capital works  
(Net 2022–2023 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

\$1.430M Operating | \$0.260M Capital works  
(Net 2022–2023 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 four years.

Key initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

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
- Coordinate central registration of enrolments for community kindergartens
- Implement Council’s year two initiatives 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
- Maintain up-to-date emergency management plans and test them to identify and mitigate capability and capacity gaps through training and awareness
- 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

Encourage active and healthy lifestyles for people of all ages and abilities

- Improve the amenity and perceptions of safety across the municipality
- Promote and deliver more diverse play and leisure opportunities for residents of all ages to encourage active lifestyles
- 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
- Deliver second year actions for Council’s Health and Wellbeing Plan

## Four-year initiative

## What we will do in 2022–2023

Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs

- Embed Council's Stronger Families Policy and implement year four actions for Council's Family Violence Action Plan
- Partner with Monash University, Peninsula Health and other key advocacy organisations to raise awareness of risks associated with gambling and Alcohol and Other Drug (AOD) use and improve access to support services

Engage young people to support their educational outcomes





- Partner with the Department of Education and Training on Frankston North Strategic Education Plan
- Deliver Youth Services outreach, in-reach and engagement programs
- Enable young people to have a voice through Youth Council and youth events
- Increase work experience, traineeship and student placement opportunities
- Provide grants to support students in participating in formal education and recreational programs








# 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	<ul style="list-style-type: none"> <li>• Proportion of adults who are sufficiently physically active compared to the Victorian state benchmark (Victorian Population Health Survey)</li> <li>• Chronic disease levels compared to the Victorian state benchmark (Victorian Population Health Survey)</li> <li>• Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey)</li> </ul>	
Improved long-term health and learning outcomes established in early childhood	<ul style="list-style-type: none"> <li>• Proportion of year three, five, seven and nine students achieving literacy benchmarks (Victorian Child and Adolescent Monitoring System)</li> <li>• Proportion of children fully immunised by school age compared to the Victorian state benchmark (Local Government Performance Reporting Framework)</li> </ul>	
Reduction of harms from family violence, gambling, alcohol and other drugs	<ul style="list-style-type: none"> <li>• Proportion of residents who feel safe in public areas in Frankston City (Community Satisfaction Survey)</li> <li>• Rate of hospital admissions due to alcohol and other drugs (Turning Point)</li> <li>• Rate of reported family violence incidents (Crimes Statistics Agency)</li> </ul>	
Improved education outcomes through better engagement of young people	<ul style="list-style-type: none"> <li>• Proportion of people attending Tafe or University (Australian Bureau Statistics)</li> </ul>	

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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

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\$1.366M Operating | \$0.358M Capital works  
(Net 2022-2023 Budget)

## Community development

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

Key strategic documents:

- Volunteer Policy
- Gender Equity Policy
- Grants program

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\$4.106M Operating | \$0.260M Capital works  
(Net 2022-2023 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

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\$5.668M Operating | \$1.851M Capital works  
(Net 2022-2023 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 four years.

Key initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

Build Frankston City’s reputation as an arts, culture and tourism destination

- Deliver Arts and Culture Strategic Plan
- Build capacity and partner with creatives and the community to deliver high quality events and art experiences
- Deliver festivals and events that build upon Frankston as an Arts and Culture destination
- Develop sculpture and eclectic street art culture

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
- Support organisations that are providing valued services to older residents
- Deliver year one actions for Council’s Disability Action Plan
- Facilitate improved access for people with disabilities to services and transport options
- Support and promote Culturally and Linguistically Diverse (CALD) seniors groups

Work with community organisations and groups to develop our future leaders and evolve a diverse culture and gender equality

- Deliver an online seasonal tenancy system to ease the burden on club volunteers
- Continue to build volunteering diversity in community organisations
- Expand participation in the culture change program for sporting clubs to achieve greater gender equity in participation and board membership
- Work with schools and disengaged young people to build relationships awareness and enable them to choose respectful relationships

## Four-year initiative

## What we will do in 2022–2023

Targeting community needs through development programs and grants

- Design Community Development programs to meet resident needs
- Deliver Council's grants program
- Build connections between volunteers and volunteer organisations through Impact Volunteering
- Deliver year two actions from Council's Library Action Plan

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
- Deliver the funded job advocacy program including provision of employment support, training and referrals to improve employment outcomes
- Provide financial support for material aid through eligible emergency relief and recovery organisations
- 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
- Partner with the housing and homelessness sector to support the Frankston City Strategic Housing and Homelessness Alliance Five-Year Strategic Plan
- 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




- Deliver year one initiatives for Council's Reconciliation Action Plan (RAP)
- Project manage the redevelopment of the Nairn 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	<ul style="list-style-type: none"> <li>Percentage of participation rates of gender diversity, disability and Aboriginal and Torres Strait Islander communities in structured sport (sporting clubs)</li> <li>Proportion of people who have ever been diagnosed with depression or anxiety (Victorian Population Health Survey)</li> <li>Proportion of residents who agree Frankston City is responsive to local community needs (Community Satisfaction Survey)</li> </ul>	
Increased volunteering to build connections and resilience within the community	<ul style="list-style-type: none"> <li>Percentage of residents who volunteer 'sometimes' or 'regularly' (Victorian Population Health Survey)</li> </ul>	
Increased enjoyment of Frankston City's arts and cultural experiences	<ul style="list-style-type: none"> <li>Proportion of residents who are satisfied with arts and cultural events, programs and activities (Community Satisfaction Survey)</li> </ul>	

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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 space for the community.

Key strategic documents:

- Open Space Strategy
- Play Space Strategy
- Recreation Strategy
- Environmental Sustainability Strategy
- Biodiversity Action Plan

\$17.113M Operating | \$11.961M Capital works  
(Net 2022–2023 Budget)

## Climate change action

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

Key strategic documents:

- Urban Forest Action Plan
- Towards Zero Emissions Plan
- Climate Change Action Plan

\$1.741M Operating | \$0.827M Capital works  
(Net 2022–2023 Budget)

## Integrated water

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

Key strategic documents:

- Integrated Water Action Plan

\$3.137M Operating | \$3.713M Capital works  
(Net 2022–2023 Budget)

## Waste and recycling

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

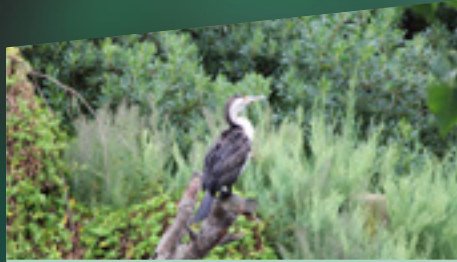
Key strategic documents:

- Waste Minimisation and Management Plan
- Climate Change Impacts and Adaption Plan
- Towards Zero Emissions Plan

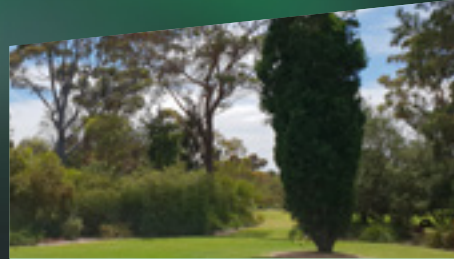
\$20.730M Operating | \$1.104M Capital works  
(Net 2022–2023 Budget)

# 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 four years.

Key Initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

Increase urban forest and canopy coverage to create a greener and cooler city

- Implement year three actions for Council’s Urban Forest Action Plan
- Develop precinct planting plans to identify opportunities for planting in high priority areas
- Implement tree protection local law
- Planting 20,000 additional trees as part of the annual municipal wide planning program

Protect and enhance the natural and coastal environments

- Review and update the Coastal Management Plan
- Implement year two actions for Council’s Biodiversity Action Plan
- Deliver the Native Vegetation offset Program
- Review and update management plans for natural reserves
- Maintain natural and coastal reserves
- Review and update priority master plans for Open Space

Lessen the severity of climate change through actions that enable Council and the community to reduce greenhouse gas emissions

- Develop Climate Change Strategy and implement year one Action Plan projects
- Ensure Environmentally Sustainable Design (ESD) principles are achieved for new developments, buildings, public realm and places
- Work with local and regional partners to deliver environmental and climate action projects, including the uptake of electric vehicles across Frankston City
- Implement energy efficient upgrades to Council assets
- Introduce and support programs to enable the community to upgrade their buildings to be more sustainable and climate resilient



## Four-year initiative

## What we will do in 2022–2023

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
- Deliver a waste and recycling system to all households by providing standardised bin lid colours and a consistent understanding of acceptable materials for recycling
- Develop, set the direction and engage with the community on the Waste Circularity Plan
- Increase uptake of the kerbside food waste collection service in single-unit developments and develop a plan to extend this service to multi-unit developments
- Progress the implementation plan for the kerbside separate glass collection service
- Progress the implementation of food waste minimisation initiatives

Increase opportunities to experience native flora and fauna

- Support Frankston Environmental Friends Network
- Develop and deliver environmental programs that promote behavioural change and positive environmental outcomes
- 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





- Advocate to State Government and negotiate improvements to Kananook Creek Management Plan
- Progress Council's recycled water projects in partnership with key stakeholders






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	<ul style="list-style-type: none"> <li>• Council greenhouse gas emissions (Emissions register)</li> <li>• Community greenhouse gas emissions per capita (Emissions register)</li> <li>• Community satisfaction with Council meeting its responsibilities towards the environment (Community Satisfaction Survey)</li> </ul>	
Increased protection, access and connection to the natural environment	<ul style="list-style-type: none"> <li>• Proportion of beach water quality samples at acceptable Environmental Protection Authority (EPA) levels (EPA)</li> <li>• Proportion of local biodiversity that is thriving and safeguarded (flora and fauna surveys)</li> <li>• Proportion of community satisfied with open space, natural reserves and foreshore (Community Satisfaction Survey)</li> </ul>	
Increased diversion of waste from landfill	<ul style="list-style-type: none"> <li>• Proportion of collection waste diverted from landfill (LGPRF)</li> </ul>	
Increased tree canopy cover and reduced urban heat	<ul style="list-style-type: none"> <li>• Percentage of tree canopy cover (DELWP)</li> <li>• Urban temperature (DELWP)</li> </ul>	

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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

Facilitating safe movement into, around and out of Frankston City.

Key strategic documents:

- Integrated Transport Plan
- City Centre Traffic Model

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\$10.441M Operating | \$14.365M Capital Works  
(Net 2022-2023 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

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(\$2.309M) Operating | \$3.908M Capital Works  
(Net 2022-2023 Budget)

## City planning

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

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\$3.015M Operating | \$7.316M Capital works  
(Net 2022-2023 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 four years.

Key Initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

Integrate land use, planning and revitalise and protect the identity and character of the City

- Advocate for the delivery of the Frankston City Centre Revitalisation Action Plan
- Develop the Frankston Housing Strategy and commence year one implementation
- Develop the Frankston Metropolitan Activity Centre (FMAC) Structure Plan and commence year one implementation

Improve connectivity and movement, and provide transport choices to the community, including walking trails and bike paths

- Develop an Integrated Transport Strategy including review of Bicycle Strategy to improve transport choices and make walking, cycling and public transport easy, safe and accessible. Advocate and implement year one strategy actions

## Four-year initiative

## What we will do in 2022–2023

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 to optimise accessibility and activation of open space through a priority program of development and renewals for open space and play spaces
- Deliver annual capital works program including key major projects
- Implement year one actions for Council’s Public Toilet Action Plan
- 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
- Analyse Frankston Metropolitan Activity Centre (FMAC) smart parking trial to identify benefits for further implementation of smart parking technology
- Support the installation of Electric Vehicle (EV) charging infrastructure in Frankston City including the delivery of the Regional EV Charging Roadmap
- Smart Cities data collection, reporting and insights













# 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	<ul style="list-style-type: none"> <li>• Proportion of open space and infrastructure that is fit for purpose (Internal report)</li> <li>• Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey)</li> </ul>	
Increased travel options that are connected, accessible, smart and safe	<ul style="list-style-type: none"> <li>• Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey)</li> <li>• Proportion of residents living within 400m of public transport</li> </ul>	
Frankston City's identity as a liveable city	<ul style="list-style-type: none"> <li>• Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey)</li> </ul>	

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# 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:

- Skilled Community Workforce Strategy
- Economic Development Strategy
- Frankston City Visitor Economy Strategy

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\$3.056M Operating (Net 2022–2023 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

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\$1.028M Operating | \$1.851M Capital works  
(Net 2022–2023 Budget)

## City planning

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

Key strategic documents:

- Revitalisation Action Plan

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\$0.346M Operating | \$7.316M Capital works  
(Net 2022–2023 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 four years.

Key Initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

Activate vacant commercial spaces and underutilised Council assets

- Strategically consider and deliver place activation through the municipality

Remove complexity and provide planning certainty to attract economic investment

- Expand Council’s Business Investment Attraction Program
- Promote Invest Frankston and precinct opportunities
- Complete the Statutory Planning Business Improvement Program projects related to the streamlining of planning permit applications to improve the time it takes to decide a planning application
- Maintain and promote Council’s business concierge service
- Foster and maintain relationships that assist, signpost and guide investors and businesses, providing excellent customer service and building Frankston City’s reputation as a place to invest and do business
- Proactively engage with industry, investors and the commercial sector to develop relationships, unlock opportunities and realise integrated economic outcomes for Frankston City

Strengthen Frankston City as a destination for events and creative arts industries

- Expand and deliver a reputation for engaging major and seasonal events
- Research and develop opportunities for a vibrant night time economy
- Engage local and international creatives to enhance Frankston as an arts hub
- 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 2022–2023

Elevate Frankston City's identity as an innovation hub and business-friendly city

- Develop the Sustainable Economy and Skilled Community strategies and implement year one actions
- Develop the Frankston Industrial Strategy and commence year one implementation
- Establish the Frankston Business Collective and pursue partnership and innovation opportunities

Leverage the emerging connection between Frankston City's café and dining culture through the revitalisation of public spaces




- Improve the urban design, pedestrian appeal and activation of the Nepean Highway
- Explore support for permanency of outdoor dining initiatives
- Embed place-making and activation programs in key precincts
- Program improvements to precinct streetscapes








# 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	<ul style="list-style-type: none"> <li>Number of commercial building approvals (ABS)</li> </ul>	
Rejuvenated activity centre precincts	<ul style="list-style-type: none"> <li>Gross local product of the municipality (\$m) (.id)</li> <li>Percentage of retail vacancy rates (Economic Development Scorecard)</li> </ul>	
Enhanced local employment, education and training opportunities for all people	<ul style="list-style-type: none"> <li>Proportion of residents who are unemployed (.id)</li> <li>Proportion of residents who are underemployed (ABS)</li> <li>Proportion of residents who hold either a vocational qualification, diploma/advanced diploma, bachelor degree or higher degree (.id)</li> <li>Proportion of residents employed locally in Frankston City (.id)</li> </ul>	

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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

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\$3.351M Operating (2022–2023 Budget)

## Asset management

Ensuring Council assets adequately support current and future service delivery.

Key strategic documents:

- Long Term Infrastructure Plan
- Asset Management Plans

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\$10.125M Operating | \$4.301M Capital works  
(2022–2023 Budget)

## Governance

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

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\$3.711M Operating | \$0.012M Capital works  
(2022–2023 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
- Directorate business plans
- Annual Report

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\$5.643M Operating (2022–2023 Budget)

## Customer service and experience

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

Key strategic documents:

- Community Engagement Strategy
- Future Ready Frankston

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\$4.866M Operating | \$3.738M Capital Works  
(2022–2023 Budget)

## Technology and information

Supporting the delivery and management of technology and information management.

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\$7.296M Operating | \$0.012M Capital works  
(2022–2023 Budget)

## People, culture and workforce

Enabling a high performing workforce and ensuring a safe workplace.

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\$3.233M Operating (2022–2023 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 four years.

Key Initiatives for 2022–2023 have also been identified.

## Four-year initiative

## What we will do in 2022–2023

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
- Seek alternative revenue sources through service planning and engagement with relevant stakeholders
- Continue implementation of the Property Strategy including asset rationalisation and leveraging investment of Council’s assets, particularly in the FMAC precinct
- Enhance procurement processes and practices that support collaboration, innovation, efficiency and agility
- 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

- Enhance integrated planning and strategy alignment across the organisation through the establishment of a Service Governance approach
- Review Council’s assets to ensure they meet community needs
- Continue to enhance the organisations risk maturity through embedding effective risk management and opportunity awareness
- Develop and embed a Governance and Integrity Framework to enhance community trust and transparency
- Implement an ongoing program to review Council’s policies and ensure their effectiveness
- Ongoing implementation the People and Culture Strategy and Workforce Plan to encourage a high performing, inclusive and engaged workforce
- Implement the new child safe standards action plan
- Implement year one actions from Council’s Gender Equality Action Plan



## Four-year initiative

## What we will do in 2022–2023

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
- Implement a diverse range of communication methods to engage with key stakeholders and people in our community

Enhance customer experience through the transformation of our services to ensure they are easy to access, and provide seamless transactional and interational experiences

- Transformation of our digital platforms, ensuring that they are fully accessible for people of all abilities and cultures
- Implement phase one of the Customer Experience Strategy to make it as simple and convenient for customers to access information and services
- Enhance opportunities for community participation in decision making through the Community Engagement Framework
- Implement year one actions from the IT Strategy to support customer experience and the transformation of processes

Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community

- Monitor and report on Council’s Council Plan and Financial performance in a way that is meaningful and easy to understand
- Enhance the transparency hub system to improve customer experience, trust and confidence in Council
- Proactively increase access to Council’s open data to maximise new opportunities for release of records
- 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	<ul style="list-style-type: none"> <li>Community satisfaction with Council's community consultation and engagement (Community Satisfaction Survey)</li> <li>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)</li> </ul>	M
Service delivery that frequently meets the needs and expectations of the community	<ul style="list-style-type: none"> <li>Proportion of resident satisfaction with the overall Council performance (Community Satisfaction Survey)</li> <li>Proportion of resident satisfaction that Council provides important services that meet the needs of the whole community (Community Satisfaction Survey)</li> <li>Percentage of capital work program delivered (target 90 per cent) (Capital Works Delivery Program)</li> </ul>	M
Increased satisfaction with the integrity and transparency of Council	<ul style="list-style-type: none"> <li>Community satisfaction with Council implementing decisions in the best interests of the community (Community Satisfaction Survey)</li> <li>Community satisfaction with Council's performance in maintaining the trust and confidence of the local community (Community Satisfaction Survey)</li> </ul>	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 2022–2023 has been supplemented with projections to 2025–2026.

## 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

## 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 2022–2023 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 \$22.16 million for 2022–2023, 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 \$3 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 2021 that Victorian council rate rises would be capped to the rate of inflation in the 2021–2022 financial year. That is, the Consumer Price Index (CPI) as published by the Victorian Department of Treasury and Finance, which is 1.75 per cent for the 2022–2023 financial year.

During 2021–2022, a revaluation of all properties within the municipality was undertaken and will apply from

1 July 2022 for 2022–2023. The outcome of the general revaluation has been a significant change in property valuations throughout the municipality.

Overall, property valuations across the municipal district have increased by 24.30 per cent. Of this movement, residential properties have increased by 26.01 per cent, farm land by 27.19 per cent, industrial land by 18.14 per cent, retirement villages by 20.25 per cent, vacant land by 29.39 per cent and commercial land by 6.98 per cent.

Due to the impact of the revaluation in 2022–2023, the rate percentage charged will not be a consistent 1.75 per cent.

On average, residential properties rates component will increase by 3.91 per cent, commercial properties will decrease by 8.50 per cent and industrial properties will decrease by 0.86 per cent.

## Key things we are funding

As we enter the recovery phase post pandemic, Council proposes to set aside funds for initiatives that will reactivate our municipality, support our businesses, provide relief to for the most vulnerable

in the community and keeping our communities safer. They include:

### Reactivating Frankston

- Destination events attraction program \$0.250 million
- Positioning Frankston as a destination city \$0.10 million
- Enhancing existing council run events \$0.250 million
- Frankston Metropolitan Activity Centre (FMAC) revitalisation program \$0.060 million

### Supporting businesses

- Frankston Business Chamber \$0.13 million
- Business concierge \$0.11 million

### Relief to the most vulnerable in the community

- Community Support Frankston \$0.17 million for 2 years
- Community grant program enhancement \$0.21 million



## Creating a safer community

- Safer communities rapid response team \$0.34 million plus a vehicle \$0.060 million

We are also proposing to introduce several waste initiatives in order to achieve a sustainable environment outcome.

These include:

- Urban Forest Precinct Plans (Frankston/Karingal and FMAC) \$0.40 million
- Climate and Sustainability Officer \$0.12 million
- Coastal Marine management plan \$0.40 million

The following waste initiatives totalling \$1.93 million have been added to the waste management charge.

- Waste Circularity Master Plan Implementation \$1 million
- Closed Landfill Aftercare Management \$0.85 million
- Advanced Waste Processing Solution \$0.08 million

Inclusion of the above initiatives, a 19 per cent increase in the Victorian Landfill levy from \$105.90/tonne to \$125.90/tonne and increase in waste disposal costs have resulted in the general waste management charge

increasing by 13.89 per cent and the green waste management charge increasing by 4.05 per cent. The overall increase in waste management costs compared to the current financial year is \$3.85 million.

Capital works budget of \$91.61 million (\$73.36 million in 2021-2022 Forecast including carry forwards). Key capital works projects include:

- Jubilee Park Indoor Stadium Redevelopment – \$19.97 million (\$15.74 million Council Contribution, \$4.23 million grant funding)
- Kevin Collopy Pavilion – \$2.21 million (\$1.68 million borrowings, \$0.53 million Council contribution)
- Eric Bell Pavilion – \$2.65 million (Council contribution)
- Lloyd Park Pavilion – \$5.00 million (\$3.5 million Council contribution, \$1.5 million grant funding)
- Belvedere Reserve – \$3.53 million (\$0.75 million contribution, \$2.78 million Council contribution)
- Frankston Yacht Club – \$1.40 million (Borrowings)
- Ballam Park Regional Play Place – \$2.05 million (Borrowings)
- Ballam Park Lake – \$1.25 million (Borrowings)

- Kananook Commuter Car Park – \$3.80 million (Grant funded)
- Barretts Road Construction – \$2.05 million (\$0.49 million contribution, \$1.56 million Council contribution)
- Seaford Wetland Bridge – \$1.35 million (Grant funded)
- LXRA Community Asset Program – \$1.00 million (Grant funded – including shared use paths, shared use path connections, Kananook Creek interpretative trail and car parking and kerb works)

Continued investment in the maintenance of municipal infrastructure assets of \$42.98 million. This includes roads (\$8.68 million); bridges (\$1.45 million); footpaths and bicycle paths (\$3.56 million); drainage (\$3.50 million); parks, open space and streetscapes (\$11.18 million); recreational, leisure and community facilities (\$9.24 million); waste management (\$0.57 million); and off street car parks (\$4.81 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:



We have costed all of the year two 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 2026

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2023-24 \$'000	Budget 2025-26 \$'000
<b>Income</b>					
Rates and charges	135,345	142,135	144,403	148,648	152,656
Statutory fees and fines	4,750	6,287	6,413	6,541	6,672
User fees	19,500	28,028	30,033	31,068	31,862
Grants – operating	20,690	19,530	19,725	19,923	20,122
Grants – capital	25,824	21,444	34,538	41,280	32,760
Contributions – monetary	1,120	2,994	1,935	2,000	2,000
Contributions – non-monetary	800	800	800	800	800
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	574	605	436	464	690
Other income	3,768	4,093	4,254	4,290	4,355
<b>Total income</b>	<b>212,371</b>	<b>225,916</b>	<b>242,537</b>	<b>255,014</b>	<b>251,917</b>
<b>Expenses</b>					
Employee costs	81,614	90,855	92,234	94,957	97,708
Materials and services	68,190	73,802	73,797	75,398	77,019
Bad and doubtful debts	147	225	225	225	225
Depreciation	32,269	33,154	34,286	35,755	37,172
Amortisation – intangible assets	850	1,013	1,437	1,615	1,702
Amortisation – right of use assets	546	365	30	30	9
Financing costs – leasing	38	14	3	2	-
Borrowing costs	1,427	1,431	1,570	1,676	1,661
Other expenses	4,065	3,402	3,485	3,579	3,678
Efficiency Factor	(500)	(500)	(1,000)	(1,500)	(2,000)
<b>Total expenses</b>	<b>188,646</b>	<b>203,761</b>	<b>206,067</b>	<b>211,737</b>	<b>217,174</b>
<b>Surplus/(deficit) for the year</b>	<b>23,725</b>	<b>22,155</b>	<b>36,470</b>	<b>43,277</b>	<b>34,743</b>
<b>Other comprehensive income</b>					
Net asset revaluation increment/(decrement)	-	-	-	-	-
<b>Total comprehensive result</b>	<b>23,725</b>	<b>22,155</b>	<b>36,470</b>	<b>43,277</b>	<b>34,743</b>

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 \$6.790M on 2021–2022 forecast as a result of 1.75 per cent rates cap increase set by the Victorian Government and increase to waste charges as a result of higher increase in the State Government waste levy from \$105.90 to \$125.90 per tonne and inclusion of initiatives worth \$1.93M.

**Government grants – operating** – Grants are expected to decrease on 2021–2022 forecast by \$1.160M due to one-off grants received in 2021–2022 that are not expected to continue into 2022–2023.

**User fees and charges** – User fees and charges are expected to increase by \$8.528M in the 2022–2023 budget as services are expected to return to pre-COVID-19 levels. Areas expected to increase on service levels compared to the 2021–2022 forecast are \$2.809M in Arts & Culture, \$0.865M in car parking and \$4.732M at the Peninsula Aquatic Recreation Centre.

**Statutory Fees and Fines** – Statutory Fees and Fines are expected to increase on 2021–2022 forecast by \$1.537M primarily due to Parking infringements issued returning to pre-COVID-19 levels as car parks return to expected usage levels.

**Other income** – Other income is expected to increase on 2021–2022 forecast by \$0.325M primarily due to increased Café and Merchandise sale at the Peninsula Aquatic Recreation Centre as patronage levels return to pre-COVID-19 levels. This is offset by insurance claim income being received in 2021–2022 that isn't budgeted for in 2022–2023.

**Employee benefits** – Employee benefits increased by \$9.241M on 2021–2022 forecast due to Enterprise Agreement increase and FTE increase to meet service demands.

**Materials and Services** – Materials and services have increased by \$5.612M on 2021–2022 forecast due to various reasons which include Waste Charges increasing by \$3.852M, increase in Arts & Culture of \$0.881M primarily due to expansion of Event programming and Peninsula Aquatic Recreation Centre increasing by \$1.798M in the 2022–2023 budget. These increases have been offset by the removal of one-off initiatives and COVID Recovery items that were included in 2021–2022.

**Bad and Doubtful Debts** – Bad and Doubtful Debts increased in 2022–2023 budget by \$0.078M in line with expected increased parking infringement revenue compared to 2021–2022 forecast.

**Depreciation** – Depreciation has increased by \$0.885M in 2022–2023 budget which is reflecting the higher levels of capital works expenditure and completed projects in recent years.

**Government grants – capital** – Capital Grants budgeted to receive total \$21.444M due largely to amounts expected to be received for projects concerning the Kananook Station Commuter Car Park \$3.800M, Multipurpose Stadium at Jubilee Park \$4.228M, Sandfield Reserve – Carrum Downs Master Plan Implementation \$1.100M, Seaford Wetlands Rejuvenation \$3.100M, Lloyd Park Football and Netball Pavilion Upgrades \$2.220M and LXP Community Asset Improvements \$1.000M.



## Conversion to consolidated cash result

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Conversion to cash result</b>					
<b>Surplus/(deficit) for the year</b>	<b>23,725</b>	<b>22,155</b>	<b>36,470</b>	<b>43,277</b>	<b>34,743</b>
<b>Add back non-cash items</b>					
Depreciation and amortisation	33,665	34,532	35,753	37,400	38,883
Contributions - non-monetary	(800)	(800)	(800)	(800)	(800)
Write down value of assets disposed	450	450	500	500	500
<b>Total</b>	<b>33,315</b>	<b>34,182</b>	<b>35,453</b>	<b>37,100</b>	<b>38,583</b>
<b>Less non-operating cash items</b>					
Capital works expenditure	72,159	90,106	78,528	88,392	82,258
Transfers to/(from) reserves	(8,955)	(25,328)	(2,094)	2,606	(12,498)
Proceeds from borrowings	(2,114)	(9,030)	(6,065)	(12,870)	(15,460)
Repayment of borrowings	3,250	589	1,554	2,249	19,026
<b>Total</b>	<b>64,340</b>	<b>56,337</b>	<b>71,923</b>	<b>80,377</b>	<b>73,326</b>
Cash surplus/(deficit) for the year	(7,300)	-	-	-	-
Accumulated cash surplus/(deficit) brought forward	7,800	500	500	500	500
<b>Accumulated cash surplus/(deficit) carried forward</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Operating</b>					
Total income	212,371	225,916	242,537	255,014	251,917
Total expenses	188,646	203,761	206,067	211,737	217,174
<b>Surplus for the year</b>	<b>23,725</b>	<b>22,155</b>	<b>36,470</b>	<b>43,277</b>	<b>34,743</b>
<b>Less non-operating income and expenditure</b>					
Grants - capital	(25,824)	(21,444)	(34,538)	(41,280)	(32,760)
Contributions - monetary	(1,120)	(2,994)	(1,935)	(2,000)	(2,000)
Contributions - non-monetary	(800)	(800)	(800)	(800)	(800)
<b>Adjusted underlying surplus (deficit)</b>	<b>(4,019)</b>	<b>(3,083)</b>	<b>(803)</b>	<b>(803)</b>	<b>(817)</b>



## Budgeted Consolidated Balance Sheet

For the four years ending 30 June 2026

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Assets</b>					
<i>Current assets</i>					
Cash and cash equivalents	52,717	29,669	31,368	37,068	28,066
Trade and other receivables	23,070	24,195	24,204	25,057	25,524
Other financial assets	34,017	31,517	29,017	26,517	24,017
Inventories	158	161	165	170	174
Other assets	2,910	2,974	3,047	3,130	3,216
<b>Total current assets</b>	<b>112,872</b>	<b>88,516</b>	<b>87,801</b>	<b>91,942</b>	<b>80,997</b>
<i>Non-current assets</i>					
Trade and other receivables	488	363	238	113	-
Intangible assets	2,341	3,301	3,486	2,936	1,671
Right-of-use assets	435	70	40	9	-
Property, infrastructure, plant and equipment	1,794,152	1,849,481	1,892,401	1,944,271	1,989,221
<b>Total non-current assets</b>	<b>1,797,416</b>	<b>1,853,215</b>	<b>1,896,165</b>	<b>1,947,329</b>	<b>1,990,892</b>
<b>Total assets</b>	<b>1,910,288</b>	<b>1,941,731</b>	<b>1,983,966</b>	<b>2,039,271</b>	<b>2,071,889</b>
<b>Liabilities</b>					
<i>Current liabilities</i>					
Trade and other payables	20,199	20,641	21,148	21,715	22,312
Trust funds and deposits	6,876	7,027	7,199	7,394	7,597
Unearned Income/revenue	2,351	2,403	2,462	2,529	2,598
Provisions	16,061	16,623	17,122	17,678	18,209
Lease liabilities	416	32	34	11	-
Interest-bearing loans and borrowings	589	1,463	2,062	18,802	4,722
<b>Total current liabilities</b>	<b>46,492</b>	<b>48,189</b>	<b>50,027</b>	<b>68,129</b>	<b>55,438</b>
<i>Non-current liabilities</i>					
Provisions	1,596	1,652	1,701	1,757	1,809
Lease liabilities	77	45	11	-	-
Interest-bearing loans and borrowings	28,609	36,176	40,088	33,969	44,483
<b>Total non-current liabilities</b>	<b>30,282</b>	<b>37,873</b>	<b>41,800</b>	<b>35,726</b>	<b>46,292</b>
<b>Total liabilities</b>	<b>76,774</b>	<b>86,062</b>	<b>91,827</b>	<b>103,855</b>	<b>101,730</b>
<b>Net assets</b>	<b>1,833,514</b>	<b>1,855,669</b>	<b>1,892,139</b>	<b>1,935,416</b>	<b>1,970,159</b>
<b>Equity</b>					
Accumulated surplus	777,434	824,917	863,481	904,152	951,393
Reserves	1,056,080	1,030,752	1,028,658	1,031,264	1,018,766
<b>Total equity</b>	<b>1,833,514</b>	<b>1,855,669</b>	<b>1,892,139</b>	<b>1,935,416</b>	<b>1,970,159</b>

## Budgeted Consolidated Statement of Changes in Equity

For the four years ending 30 June 2026

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2022</b>				
Balance at beginning of the financial year	1,809,789	744,754	992,589	72,446
Surplus for the year	23,725	23,725	-	-
Transfer to reserves	-	(10,108)	-	10,108
Transfer from reserves	-	19,063	-	(19,063)
<b>Balance at end of the financial year</b>	<b>1,833,514</b>	<b>777,434</b>	<b>992,589</b>	<b>63,491</b>
<b>2023</b>				
Balance at beginning of the financial year	1,833,514	777,434	992,589	63,491
Surplus for the year	22,155	22,155	-	-
Transfer to reserves	-	(4,149)	-	4,149
Transfer from reserves	-	29,477	-	(29,477)
<b>Balance at end of the financial year</b>	<b>1,855,669</b>	<b>824,917</b>	<b>992,589</b>	<b>38,163</b>
<b>2024</b>				
Balance at beginning of the financial year	1,855,669	824,917	992,589	38,163
Surplus for the year	36,470	36,470	-	-
Transfer to reserves	-	(4,597)	-	4,597
Transfer from reserves	-	6,691	-	(6,691)
<b>Balance at end of the financial year</b>	<b>1,892,139</b>	<b>863,481</b>	<b>992,589</b>	<b>36,069</b>
<b>2025</b>				
Balance at beginning of the financial year	1,892,139	863,481	992,589	36,069
Surplus for the year	43,277	43,277	-	-
Transfer to reserves	-	(7,764)	-	7,764
Transfer from reserves	-	5,158	-	(5,158)
<b>Balance at end of the financial year</b>	<b>1,935,416</b>	<b>904,152</b>	<b>992,589</b>	<b>38,675</b>
<b>2026</b>				
Balance at beginning of the financial year	1,935,416	904,152	992,589	38,675
Surplus for the year	34,743	34,743	-	-
Transfer to reserves	-	(4,868)	-	4,868
Transfer from reserves	-	17,366	-	(17,366)
<b>Balance at end of the financial year</b>	<b>1,970,159</b>	<b>951,393</b>	<b>992,589</b>	<b>26,177</b>

## Budgeted Consolidated Statement of Cash Flows

For the four years ending 30 June 2026

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Cash flows from operating activities</b>					
<i>Receipts</i>					
Rates and charges	136,145	141,536	144,116	148,195	152,210
Statutory fees and fines	4,987	6,600	6,734	6,868	7,006
User fees	21,000	30,217	32,376	33,486	34,340
Grants – operating	16,582	19,940	20,268	20,535	20,651
Grants – capital	13,596	21,444	34,538	41,280	32,760
Contributions – monetary	1,126	3,009	1,945	2,010	2,010
Interest received	571	997	1,097	1,096	1,096
Net Trust funds and deposits taken and repaid	171	151	172	194	203
Other receipts	3,573	3,504	3,554	3,586	3,660
Net GST refund / payment	10,376	11,588	11,083	11,305	11,289
<i>Payments</i>					
Employee costs	(81,425)	(90,691)	(92,147)	(94,820)	(97,614)
Materials and services	(80,466)	(88,334)	(87,226)	(89,793)	(90,982)
Short-term, low value and variable lease payments	(352)	(288)	(295)	(303)	(311)
Other payments	(3,876)	(3,250)	(3,330)	(3,420)	(3,514)
<i>Efficiency factor</i>	500	500	1,000	1,500	2,000
<b>Net cash provided by operating activities</b>	<b>42,508</b>	<b>56,923</b>	<b>73,885</b>	<b>81,719</b>	<b>74,804</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(72,159)	(90,106)	(78,528)	(88,392)	(82,258)
Proceeds from sale of property, infrastructure, plant and equipment	1,024	1,055	936	964	1,190
Proceeds from sale of investments	2,500	2,500	2,500	2,500	2,500
<b>Net cash used in investing activities</b>	<b>(68,635)</b>	<b>(86,551)</b>	<b>(75,092)</b>	<b>(84,928)</b>	<b>(78,568)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(1,427)	(1,431)	(1,570)	(1,676)	(1,661)
Interest paid – lease liability	(38)	(14)	(3)	(2)	-
Proceeds from borrowings	2,114	9,030	6,065	12,870	15,460
Repayment of borrowings	(3,250)	(589)	(1,554)	(2,249)	(19,026)
Repayment of lease liabilities	(584)	(416)	(32)	(34)	(11)
<b>Net cash used in financing activities</b>	<b>(3,185)</b>	<b>6,580</b>	<b>2,906</b>	<b>8,909</b>	<b>(5,238)</b>
Net increase (decrease) in cash and cash equivalents	(29,312)	(23,048)	1,699	5,700	(9,002)
Cash and cash equivalents at the beginning of the period	82,029	52,717	29,669	31,368	37,068
<b>Cash and cash equivalents at end of the year</b>	<b>52,717</b>	<b>29,669</b>	<b>31,368</b>	<b>37,068</b>	<b>28,066</b>





## Budgeted Consolidated Statement of Capital Works

For the four years ending 30 June 2026

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Property</b>					
Buildings	28,872	40,384	18,402	20,323	14,824
<b>Total Property</b>	<b>28,872</b>	<b>40,384</b>	<b>18,402</b>	<b>20,323</b>	<b>14,824</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	4,766	2,872	2,024	2,405	2,545
Fixtures, fittings and furniture	557	670	508	938	491
Computers and telecommunications	4,082	3,947	3,243	2,132	874
Library books	726	750	750	750	750
<b>Total Plant and equipment</b>	<b>10,131</b>	<b>8,239</b>	<b>6,525</b>	<b>6,225</b>	<b>4,660</b>
<b>Infrastructure</b>					
Roads	8,704	8,677	6,297	5,355	6,622
Bridges	200	1,450	260	260	290
Footpaths and cycle ways	4,428	3,562	4,859	5,789	6,303
Drainage	1,451	3,505	4,351	1,126	2,575
Recreational, leisure and community facilities	6,429	9,237	8,386	34,942	36,016
Waste management	560	567	449	637	665
Parks, open space and streetscapes	9,566	11,177	14,764	14,425	11,553
Off street car parks	973	4,808	15,735	810	250
Other infrastructure	2,045	-	-	-	-
<b>Total Infrastructure</b>	<b>34,356</b>	<b>42,983</b>	<b>55,101</b>	<b>63,344</b>	<b>64,274</b>
<b>Total Capital works expenditure</b>	<b>73,359</b>	<b>91,606</b>	<b>80,028</b>	<b>89,892</b>	<b>83,758</b>
<b>Represented by</b>					
Asset renewal expenditure	24,512	29,272	29,229	43,454	37,011
New asset expenditure	19,602	18,678	31,943	19,544	15,776
Asset upgrade expenditure	24,326	41,894	16,110	18,312	22,743
Asset expansion expenditure	4,919	1,762	2,746	8,582	8,228
<b>Total capital works expenditure</b>	<b>73,359</b>	<b>91,606</b>	<b>80,028</b>	<b>89,892</b>	<b>83,758</b>

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>External</b>					
Government grants	25,824	21,444	34,538	41,280	32,760
Contribution	120	1,260	-	-	-
Proceeds from sale of assets	1,024	1,055	936	964	1,190
<b>Subtotal External</b>	<b>26,968</b>	<b>23,759</b>	<b>35,474</b>	<b>42,244</b>	<b>33,950</b>
<b>Internal</b>					
Reserve funds	16,221	24,771	6,691	5,158	1,609
Borrowings	2,114	9,030	6,065	12,870	15,460
Rate funding	28,056	34,046	31,798	29,620	32,739
<b>Subtotal Internal</b>	<b>46,391</b>	<b>67,847</b>	<b>44,554</b>	<b>47,648</b>	<b>49,808</b>
<b>Total Capital Works</b>	<b>73,359</b>	<b>91,606</b>	<b>80,028</b>	<b>89,892</b>	<b>83,758</b>

## Budgeted Consolidated Statement of Human Resources

For the four years ending 30 June 2026

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Staff expenditure</b>					
Employee Costs – operating	81,614	90,855	92,234	94,957	97,708
Employee Costs – capital	3,268	5,141	5,222	5,376	5,532
<b>Total staff expenditure</b>	<b>84,882</b>	<b>95,996</b>	<b>97,456</b>	<b>100,333</b>	<b>103,240</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>					
Employees	848.53	889.49	872.43	864.83	864.23
<b>Total staff numbers*</b>	<b>848.53</b>	<b>889.49</b>	<b>872.43</b>	<b>864.83</b>	<b>864.23</b>

\*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:**

	<b>Budget 2022-23 \$'000</b>	<b>Permanent Full time \$'000</b>	<b>Permanent part time \$'000</b>
Chief Executive Officer	597	597	-
Corporate and Commercial Services Management	455	455	-
Governance and Information	2,372	2,170	202
Procurement, Property and Risk	1,662	1,562	100
Financial and Corporate Planning	2,862	2,661	201
Waste and Recycling	1,190	1,190	-
Communities Management	575	575	-
Safer Communities	6,261	4,790	1,471
Community Strengthening	4,806	3,607	1,199
Family Health Support Services	14,422	4,105	10,317
Development Services	5,017	4,570	447
City Futures	3,619	3,281	338
Customer Innovation and Arts Management	455	455	-
Arts and Culture	7,661	5,101	2,560
People and Culture	2,471	2,315	156
Community Relations	4,340	2,216	2,124
Business Information Technology	3,845	3,634	211
Business Transformation	1,600	1,600	-
Infrastructure and Operations Management	563	563	-
Capital Works Delivery	2,591	2,591	-
Engineering Services	2,170	2,098	72
Sustainable Assets	2,496	2,307	189
Operations	13,356	13,300	56
Buildings and Facilities	2,103	2,103	-
Peninsula Leisure Pty Ltd	3,363	2,067	1,296
<b>Total Permanent Staff</b>	<b>90,852</b>	<b>69,913</b>	<b>20,939</b>
Casual and Other	5,144		
Capitalised Labour Costs	(5,141)		
<b>Total Operating Staff Expenditure</b>	<b>90,855</b>		

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

	<b>Budget 2022-23 FTE</b>	<b>Permanent Full time FTE</b>	<b>Permanent part time FTE</b>
Chief Executive Officer	2.00	2.00	-
Corporate and Commercial Services Management	2.00	2.00	-
Governance and Information	20.12	18.00	2.12
Procurement, Property and Risk	12.80	12.00	0.80
Financial and Corporate Planning	23.70	22.00	1.70
Waste and Recycling	10.00	10.00	-
Communities Management	3.00	3.00	-
Safer Communities	61.81	43.00	18.81
Community Strengthening	40.34	30.00	10.34
Family Health Support Services	150.55	36.00	114.55
Development Services	41.01	37.00	4.01
City Futures	28.63	26.00	2.63
Customer Innovation and Arts Management	2.00	2.00	-
Arts and Culture	67.11	41.00	26.11
People and Culture	20.40	19.00	1.40
Community Relations	39.22	17.00	22.22
Business Information Technology	28.90	27.00	1.90
Business Transformation	13.00	13.00	-
Infrastructure and Operations Management	3.00	3.00	-
Capital Works Delivery	18.00	18.00	-
Engineering Services	16.80	16.00	0.80
Sustainable Assets	19.43	18.00	1.43
Operations	143.67	143.00	0.67
Buildings and Facilities	15.00	15.00	-
Peninsula Leisure Pty Ltd	42.30	26.00	16.30
<b>Total Permanent Staff</b>	<b>824.79</b>	<b>599.00</b>	<b>225.79</b>
Casual and Other	64.70		
<b>Total Staff</b>	<b>889.49</b>		



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

	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000		Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
<b>Chief Executive Officer</b>					<b>Customer Innovation and Arts</b>				
<b>Permanent - Full time</b>	<b>597</b>	<b>607</b>	<b>625</b>	<b>643</b>	<b>Permanent - Full time</b>	<b>15,321</b>	<b>15,564</b>	<b>16,023</b>	<b>16,488</b>
Women	169	172	177	182	Women	9,877	10,034	10,330	10,630
Men	428	435	448	461	Men	3,653	3,711	3,820	3,931
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Vacant Positions	1,791	1,819	1,873	1,927
Women	-	-	-	-	<b>Permanent - Part time</b>	<b>5,051</b>	<b>5,073</b>	<b>5,226</b>	<b>5,373</b>
Men	-	-	-	-	Women	3,366	3,419	3,520	3,622
Self-described gender	-	-	-	-	Men	1,245	1,265	1,302	1,340
<b>Total Chief Executive Officer</b>	<b>597</b>	<b>607</b>	<b>625</b>	<b>643</b>	Self-described gender	-	-	-	-
<b>Corporate and Commercial Services</b>					Vacant Positions	440	389	404	411
<b>Permanent - Full time</b>	<b>8,038</b>	<b>8,165</b>	<b>8,406</b>	<b>8,650</b>	<b>Total Business Innovation and Culture</b>	<b>20,373</b>	<b>20,637</b>	<b>21,249</b>	<b>21,861</b>
Women	5,309	5,393	5,552	5,713	<b>Infrastructure and Operations</b>				
Men	1,943	1,974	2,032	2,091	<b>Permanent - Full time</b>	<b>22,962</b>	<b>23,324</b>	<b>24,013</b>	<b>24,708</b>
Self-described gender	-	-	-	-	Women	3,776	3,835	3,948	4,062
Vacant Positions	786	798	822	846	Men	17,200	17,472	17,988	18,509
<b>Permanent - Part time</b>	<b>503</b>	<b>511</b>	<b>526</b>	<b>542</b>	Self-described gender	-	-	-	-
Women	257	261	269	277	Vacant Positions	1,986	2,017	2,077	2,137
Men	170	173	178	183	<b>Permanent - Part time</b>	<b>317</b>	<b>322</b>	<b>331</b>	<b>341</b>
Self-described gender	-	-	-	-	Women	228	232	238	245
Vacant Positions	76	77	79	82	Men	89	90	93	96
<b>Total Corporate and Commercial Services</b>	<b>8,541</b>	<b>8,676</b>	<b>8,932</b>	<b>9,192</b>	Self-described gender	-	-	-	-
<b>Communities</b>					Vacant Positions	-	-	-	-
<b>Permanent - Full time</b>	<b>20,928</b>	<b>21,260</b>	<b>21,887</b>	<b>22,522</b>	<b>Total Infrastructure and Operations</b>	<b>23,278</b>	<b>23,646</b>	<b>24,344</b>	<b>25,049</b>
Women	13,792	14,011	14,425	14,843	<b>Peninsula Leisure Pty Ltd</b>				
Men	4,356	4,425	4,555	4,687	<b>Permanent - Full time</b>	<b>2,067</b>	<b>2,099</b>	<b>2,161</b>	<b>2,224</b>
Self-described gender	-	-	-	-	Women	1,406	1,428	1,470	1,513
Vacant Positions	2,780	2,824	2,907	2,992	Men	661	671	691	711
<b>Permanent - Part time</b>	<b>13,772</b>	<b>13,989</b>	<b>14,401</b>	<b>14,819</b>	Self-described gender	-	-	-	-
Women	9,567	9,717	10,004	10,294	<b>Permanent - Part time</b>	<b>1,296</b>	<b>1,317</b>	<b>1,355</b>	<b>1,395</b>
Men	3,021	3,069	3,159	3,251	Women	881	895	921	948
Self-described gender	-	-	-	-	Men	415	422	434	447
Vacant Positions	1,184	1,203	1,238	1,274	Self-described gender	-	-	-	-
<b>Total Communities</b>	<b>34,700</b>	<b>35,249</b>	<b>36,288</b>	<b>37,341</b>	<b>Casual</b>	<b>5,144</b>	<b>5,225</b>	<b>5,379</b>	<b>5,535</b>
					Women	3,497	3,552	3,657	3,763
					Men	1,647	1,673	1,722	1,772
					Self-described gender	-	-	-	-
					<b>Total Peninsula Leisure Pty Ltd</b>	<b>8,507</b>	<b>8,641</b>	<b>8,897</b>	<b>9,154</b>
					Less Capitalise costs	(5,141)	(5,222)	(5,376)	(5,532)
					<b>Total Operating Staff Expenditure</b>	<b>90,855</b>	<b>92,234</b>	<b>94,957</b>	<b>97,708</b>

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

	Budget 2022-23 FTE	Budget 2023-24 FTE	Budget 2024-25 FTE	Budget 2025-26 FTE
<b>Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Women	1.00	1.00	1.00	1.00
Men	1.00	1.00	1.00	1.00
Self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Women	-	-	-	-
Men	-	-	-	-
Self-described gender	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Corporate and Commercial Services</b>				
<b>Permanent - Full time</b>	<b>64.00</b>	<b>64.00</b>	<b>63.00</b>	<b>63.00</b>
Women	42.00	42.00	42.00	42.00
Men	15.00	15.00	15.00	15.00
Self-described gender	-	-	-	-
Vacant Positions	7.00	7.00	6.00	6.00
<b>Permanent - Part time</b>	<b>4.62</b>	<b>4.62</b>	<b>4.62</b>	<b>4.62</b>
Women	2.42	2.42	2.42	2.42
Men	1.60	1.60	1.60	1.60
Self-described gender	-	-	-	-
Vacant Positions	0.60	0.60	0.60	0.60
<b>Total Corporate and Commercial Services</b>	<b>68.62</b>	<b>68.62</b>	<b>67.62</b>	<b>67.62</b>
<b>Communities</b>				
<b>Permanent - Full time</b>	<b>175.00</b>	<b>168.00</b>	<b>165.00</b>	<b>165.00</b>
Women	112.00	110.00	109.00	109.00
Men	36.00	36.00	36.00	36.00
Self-described gender	-	-	-	-
Vacant Positions	27.00	22.00	20.00	20.00
<b>Permanent - Part time</b>	<b>150.34</b>	<b>147.88</b>	<b>147.88</b>	<b>147.28</b>
Women	105.90	105.14	105.14	104.54
Men	33.44	33.44	33.44	33.44
Self-described gender	-	-	-	-
Vacant Positions	11.00	9.30	9.30	9.30
<b>Total Communities</b>	<b>325.34</b>	<b>315.88</b>	<b>312.88</b>	<b>312.28</b>

	Budget 2022-23 FTE	Budget 2023-24 FTE	Budget 2024-25 FTE	Budget 2025-26 FTE
<b>Customer Innovation and Arts</b>				
<b>Permanent - Full time</b>	<b>119.00</b>	<b>113.00</b>	<b>111.00</b>	<b>111.00</b>
Women	76.00	75.00	74.00	74.00
Men	28.00	25.00	25.00	25.00
Self-described gender	-	-	-	-
Vacant Positions	15.00	13.00	12.00	12.00
<b>Permanent - Part time</b>	<b>51.63</b>	<b>51.03</b>	<b>50.43</b>	<b>50.43</b>
Women	34.20	34.20	34.20	34.20
Men	12.65	12.65	12.65	12.65
Self-described gender	-	-	-	-
Vacant Positions	4.78	4.18	3.58	3.58
<b>Total Business Innovation and Culture</b>	<b>170.63</b>	<b>164.03</b>	<b>161.43</b>	<b>161.43</b>
<b>Infrastructure and Operations</b>				
<b>Permanent - Full time</b>	<b>213.00</b>	<b>212.00</b>	<b>211.00</b>	<b>211.00</b>
Women	34.00	34.00	34.00	34.00
Men	157.00	156.00	155.00	155.00
Self-described gender	-	-	-	-
Vacant Positions	22.00	22.00	22.00	22.00
<b>Permanent - Part time</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
Women	2.27	2.27	2.27	2.27
Men	0.63	0.63	0.63	0.63
Self-described gender	-	-	-	-
Vacant Positions	-	-	-	-
<b>Total Infrastructure and Operations</b>	<b>215.90</b>	<b>214.90</b>	<b>213.90</b>	<b>213.90</b>
<b>Peninsula Leisure Pty Ltd</b>				
<b>Permanent - Full time</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
Women	17.00	17.00	17.00	17.00
Men	9.00	9.00	9.00	9.00
Self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>16.30</b>	<b>16.30</b>	<b>16.30</b>	<b>16.30</b>
Women	11.08	11.08	11.08	11.08
Men	5.22	5.22	5.22	5.22
Self-described gender	-	-	-	-
<b>Casual</b>	<b>64.70</b>	<b>64.70</b>	<b>64.70</b>	<b>64.70</b>
Women	44.00	44.00	44.00	44.00
Men	20.70	20.70	20.70	20.70
Self-described gender	-	-	-	-
<b>Total Peninsula Leisure Pty Ltd</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b>Total Staff Numbers</b>	<b>889.49</b>	<b>872.43</b>	<b>864.83</b>	<b>864.23</b>

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

## Grants

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
<b>Summary of grants</b>				
Commonwealth funded grants	31,141	24,182	(6,959)	(22.3%)
State funded grants	15,373	16,792	1,419	9.2%
<b>Total grants received</b>	<b>46,514</b>	<b>40,974</b>	<b>(5,540)</b>	<b>(11.9%)</b>
<b>(a) Operating grants</b>				
<i>Recurrent – Commonwealth Government</i>				
Financial Assistance Grants	8,557	8,642	85	1.0%
Aged and community care	4,542	4,288	(254)	(5.6%)
Family, children and youth services	855	753	(102)	(11.9%)
Maternal and child health	18	18	-	0.0%
	<b>13,972</b>	<b>13,701</b>	<b>(271)</b>	<b>(1.9%)</b>
<i>Recurrent – State Government</i>				
Maternal and child health	2,174	2,218	44	2.0%
Libraries	939	939	-	0.0%
Community development	546	276	(270)	(49.5%)
Aged and community care	794	1,186	392	49.4%
Family, children and youth services	210	334	124	59.0%
Recreation	54	-	(54)	(100.0%)
Community safety	71	92	21	29.6%
School crossing supervisors	432	432	-	0.0%
	<b>5,220</b>	<b>5,477</b>	<b>257</b>	<b>4.9%</b>
<b>Total recurrent operating grants</b>	<b>19,192</b>	<b>19,178</b>	<b>(14)</b>	<b>(0.1%)</b>
<i>Non-recurrent – State Government</i>				
Family, children and youth services	-	81	81	100.0%
	-	<b>81</b>	<b>81</b>	<b>100.0%</b>
<i>Non-recurrent – State Government</i>				
Recreation	95	-	(95)	(100.0%)
Family, children and youth services	159	128	(31)	(19.5%)
Community development	736	120	(616)	(83.7%)
Maternal and child health	99	-	(99)	(100.0%)
Community safety	21	23	2	9.5%
Libraries	26	-	(26)	(100.0%)
Environment	174	-	(174)	(100.0%)
Aged and community care	188	-	(188)	(100.0%)
	<b>1,498</b>	<b>271</b>	<b>(1,227)</b>	<b>(81.9%)</b>
<b>Total non-recurrent operating grants</b>	<b>1,498</b>	<b>352</b>	<b>(1,146)</b>	<b>(76.5%)</b>
<b>Total operating grants</b>	<b>20,690</b>	<b>19,530</b>	<b>(1,160)</b>	<b>(5.6%)</b>

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
<b>(b) Capital grants</b>				
<i>Recurrent – Commonwealth Government</i>				
Roads to recovery	744	744	-	0.0%
	<b>744</b>	<b>744</b>	<b>-</b>	<b>0.0%</b>
<i>Non-recurrent – Commonwealth Government</i>				
Buildings	11,912	5,248	(6,664)	(55.9%)
Bridges	100	-	(100)	(100.0%)
Off street car parks	-	3,800	3,800	100.0%
Parks, open space and streetscapes	-	588	588	100.0%
Roads	4,203	-	(4,203)	(100.0%)
Recreational, leisure and community facilities	210	20	(190)	(90.5%)
	<b>16,425</b>	<b>9,656</b>	<b>(6,769)</b>	<b>(41.2%)</b>
<i>Non-recurrent – State Government</i>				
Buildings	2,496	1,560	(936)	(37.5%)
Bridges	-	1,350	1,350	100.0%
Drainage	50	150	100	200.0%
Off street car parks	-	500	500	100.0%
Recreational, leisure and community facilities	1,238	1,050	(188)	(15.2%)
Parks, open space and streetscapes	3,166	3,705	539	17.0%
Computer and telecommunications	440	-	(440)	(100.0%)
Footpaths and cycleways	1,235	1,150	(85)	(6.9%)
Waste Management	-	375	375	100.0%
Roads	30	1,204	1,174	100.0%
	<b>8,655</b>	<b>11,044</b>	<b>2,389</b>	<b>27.6%</b>
<b>Total non-recurrent capital grants</b>	<b>25,080</b>	<b>20,700</b>	<b>(4,380)</b>	<b>(17.5%)</b>
<b>Total capital grants</b>	<b>25,824</b>	<b>21,444</b>	<b>(4,380)</b>	<b>(17.0%)</b>
<b>Total Grants</b>	<b>46,514</b>	<b>40,974</b>	<b>(5,540)</b>	<b>(11.9%)</b>



## Statement of borrowings

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000
Amount Borrowed as at 30 June of the prior year	30,334	29,198	37,639	42,150	52,771
Amount proposed to be borrowed	2,114	9,030	6,065	12,870	15,460
Amount projected to be redeemed	(3,250)	(589)	(1,554)	(2,249)	(19,026)
Amount of borrowings as at 30 June	<b>29,198</b>	<b>37,639</b>	<b>42,150</b>	<b>52,771</b>	<b>49,205</b>

## Reserve fund balances

	Forecast July 2022 Opening Balance \$'000	2022-23 Budgeted Transfers to Reserve \$'000	2022-23 Budgeted Transfers from Reserve \$'000	Budget June 2023 Closing Balance \$'000
Public resort and recreation	5,952	1,734	(5,210)	2,476
Native revegetation	239	-	(180)	59
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car Parking	10	-	-	10
Unexpended grants	1,752	-	-	1,752
Capital projects	3,320	-	(507)	2,813
Strategic assets	28,731	835	(22,160)	7,406
PARC asset management sinking fund	9,725	750	(1,420)	9,055
Resource efficiency	74	-	-	74
Loan sinking fund	12,708	830	-	13,538
PARC asset management plan	473	-	-	473
PARC strategic assets	300	-	-	300
<b>Total Reserves</b>	<b>63,491</b>	<b>4,149</b>	<b>(29,477)</b>	<b>38,163</b>



## 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 2022–2023 the FGRS cap has been set at 1.75 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 1.75 per cent in line with the rate cap, the green waste charge by 4.05 per cent and the general waste charge by 13.89 per cent. This will raise total rates and charges for 2022–2023 of \$142.14 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 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Waste management charge	29,958	33,597	3,639	12.1%
Service rates and charges	104,107	107,123	3,016	2.9%
Supplementary rates and rate adjustments	950	855	(95)	(10.0%)
Interest on rates and charges	330	560	230	69.7%
<b>Total rates and charges</b>	<b>135,345</b>	<b>142,135</b>	<b>6,790</b>	<b>5.02%</b>

### The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2021-22 cents/\$CIV	2022-23 cents/\$CIV	Change %
Ordinary rate	0.00227971	0.00187066	(17.94%)
Retirement villages	0.00170979	0.00140300	(17.94%)
Commercial land	0.00284965	0.00233833	(17.94%)
Industrial land	0.00284965	0.00233833	(17.94%)
Vacant residential land	0.00284965	0.00233833	(17.94%)
Acacia Heath	0.00227971	0.00187066	(17.94%)
Farm land	0.00182377	0.00149653	(17.94%)
Derelict land	0.00683915	0.00561198	(17.94%)
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 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Ordinary rate	79,154	81,844	2,690	3.40%
Retirement villages	267	264	(3)	(1.12%)
Commercial land	7,385	6,483	(902)	(12.21%)
Industrial land	5,852	5,673	(179)	(3.06%)
Vacant residential land	899	954	55	6.12%
Acacia Heath	495	501	6	1.21%
Farm land	44	46	2	4.55%
Rateable recreational properties	246	245	(1)	(0.41%)
Rate by agreement (including Baxter Village)	126	107	(19)	(15.08%)
<b>Total amount to be raised by general rates</b>	<b>94,468</b>	<b>96,117</b>	<b>1,649</b>	<b>1.75%</b>

**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	2021-22 number	2022-23 number	Change Number	Change %
Ordinary rate	56,621	56,879	258	0.46%
Retirement villages	574	574	-	-
Commercial land	2,077	2,053	(24)	(1.16%)
Industrial land	3,264	3,331	67	2.05%
Vacant residential land	484	427	(57)	(11.78%)
Acacia Heath	244	244	-	-
Farm land	5	5	-	-
Derelict land	1	-	(1)	(100%)
Rateable recreational properties	5	5	-	-
Rate by agreement (including Baxter Village)	520	523	3	0.58%
<b>Total number of assessments</b>	<b>63,795</b>	<b>64,041</b>	<b>246</b>	<b>0.39%</b>

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 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Ordinary rate	34,721,275	43,751,323	9,030,048	26.01%
Retirement villages	156,215	187,850	31,635	20.25%
Commercial land	2,591,489	2,772,422	180,933	6.98%
Industrial land	2,053,523	2,425,954	372,431	18.14%
Vacant residential land	315,425	408,125	92,700	29.39%
Acacia Heath	217,255	267,680	50,425	23.21%
Farm land	24,275	30,875	6,600	27.19%
Rateable recreational properties	158,275	191,835	33,560	21.20%
Rate by agreement (including Baxter Village)	106,773	110,738	3,965	3.71%
<b>Total value of land</b>	<b>40,344,505</b>	<b>50,146,802</b>	<b>9,802,297</b>	<b>24.30%</b>

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

Type of charge	Per rateable property 2021-22	Per rateable property 2022-23	Change per rateable property	Change %
Municipal charge	\$168.90	\$171.86	\$2.96	1.75%

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

Type of charge	Annualised 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Municipal charge	10,817	11,006	189	1.75%

**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 2021-22	Per rateable property 2022-23	Change	Change %
Residential bin 240L	\$634.10	\$722.20	\$88.10	13.89%
Residential bin 120L	\$421.30	\$479.80	\$58.50	13.89%
Residential bin 80L	\$335.50	\$382.10	\$46.60	13.89%
Residential bin 120L (fortnightly pickup)	\$394.50	\$449.30	\$54.80	13.89%
Residential bin 80L (fortnightly pickup)	\$308.80	\$351.70	\$42.90	13.89%
Green waste bin (incl tenants)	\$150.20	\$156.30	\$6.10	4.06%
Commercial bin 120L	\$421.30	\$479.80	\$58.50	13.89%
Commercial bin 80L	\$335.50	\$382.10	\$46.60	13.89%
Commercial recycling bin	\$225.20	\$256.50	\$31.30	13.90%
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 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Residential bin 240L	8	9	1	12.50%
Residential bin 120L	16,533	18,829	2,296	13.89%
Residential bin 80L	6,218	7,082	864	13.90%
Residential bin 120L (fortnightly pickup)	103	118	15	14.56%
Residential bin 80L (fortnightly pickup)	73	84	11	15.07%
Green waste bin (incl tenants)	6,592	6,860	268	4.07%
Commercial bin 120L	389	443	54	13.88%
Commercial bin 80L	75	85	10	13.33%
Commercial recycling bin	18	21	3	16.67%
Additional recycling bin	64	66	2	3.13%
<b>Total</b>	<b>30,073</b>	<b>33,597</b>	<b>3,524</b>	<b>11.72%</b>

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

Type of charge	Annualised 2021-22 \$'000	Budget 2022-23 \$'000	Change \$'000	Change %
Rates and charges	135,358	140,720	5,362	3.96%
Supplementary rates and charges	-	850		

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 (2022-2023: estimated \$850,000, 2021-2022: \$950,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

#### 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 2021-22	Budget 2022-23
Total Rates	\$104,244,175	\$106,876,868
Number of rateable properties	63,790	64,036
Base Average Rate	\$ 1,634.18	\$1,669.01
Maximum Rate Increase (set by the State Government)	<b>1.50%</b>	<b>1.75%</b>
Capped Average Rate	<b>1.50%</b>	<b>1.75%</b>
Maximum General Rates and Municipal Charges Revenue	\$104,241,119	\$106,877,890
Budgeted General Rates and Municipal Charges Revenue	\$104,240,531	\$106,876,868
Budgeted Supplementary Rates	\$ 950,000	\$850,000
Budgeted Total Rates and Municipal Charges Revenue	\$105,090,531	\$107,726,868



## 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 0.187066% for all rateable other land
- A general rate of 0.140300% for all rateable retirement village land
- A general rate of 0.233833% for all rateable commercial land
- A general rate of 0.233833% for all rateable industrial land
- A general rate of 0.233833% for all rateable vacant residential land
- A general rate of 0.187066% for all rateable Acacia Heath properties
- A general rate of 0.149653% for all rateable farm land
- A general rate of 0.561198% 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.

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> <li>4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory and service provision obligations</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the definition/ characteristics.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022-2023.



## 2. Retirement village land

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

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> <li>4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations</li> <li>5. Recognition of expenditures made by Council on behalf of the retirement village sector</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the definition/characteristics.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022-2023.

## 3. Commercial land

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

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> <li>4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects</li> <li>5. Encouragement of employment opportunities</li> <li>6. Promotion of economic development</li> <li>7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the definition/characteristics.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022-2023.

## 4. Industrial land

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

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> <li>4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects</li> <li>5. Encouragement of employment opportunities</li> <li>6. Promotion of economic development</li> <li>7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the definition/characteristics.
<b>Use and level of differential rate</b>	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
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022-2023.

## 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.

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Encouragement of development on land</li> <li>2. Construction and maintenance of public infrastructure</li> <li>3. Development and provision of health and community services</li> <li>4. Provision of general support services</li> <li>5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the definition/characteristics.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	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).

<b>Objective</b>	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the Recommendation and which otherwise would not be classed as derelict land.
<b>Use and level of differential rate</b>	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.  The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022–2023.

## 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

<b>Objective</b>	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: <ol style="list-style-type: none"> <li>1. Construction and maintenance of infrastructure assets</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services.</li> </ol>
<b>Types and classes</b>	The types and classes of rateable land within this category are those having the relevant characteristics described above.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	The geographic location of the land within this category is wherever it is located within the municipal district, without reference to ward boundaries.
<b>Use of land</b>	The use of the land within this category is any use of land permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The Planning Scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	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 2022–2023.



## 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

<b>Objective</b>	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: <ol style="list-style-type: none"> <li>1. Construction and maintenance of public infrastructure</li> <li>2. Development and provision of health and community services</li> <li>3. Provision of general support services</li> </ol>
<b>Types and classes</b>	Rateable land having the relevant characteristics described in the recommendation.
<b>Use and level of differential rate</b>	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.
<b>Geographic location</b>	Wherever located within the municipal district.
<b>Use of land</b>	Any use permitted under the relevant Planning Scheme.
<b>Planning Scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
<b>Types of buildings</b>	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2022-2023.

# 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 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Trend ↓→↑
<b>Operating position</b>							
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(1.2%)	(0.3%)	0.9%	0.9%	0.9%	↑
<b>Liquidity</b>							
Working capital	Current assets / current liabilities	242.8%	183.7%	175.5%	135.0%	146.1%	↓
Unrestricted cash	Unrestricted cash / current liabilities	84.8%	41.3%	48.2%	43.9%	35.8%	↓
<b>Obligations</b>							
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	21.6%	26.5%	29.2%	35.5%	32.2%	↓
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	1.3%	1.4%	2.2%	2.6%	13.6%	↓
Indebtedness	Non-current liabilities / own source revenue	18.5%	20.9%	22.5%	18.7%	23.6%	↓
Asset renewal and upgrade	Asset renewal expenses / depreciation	151.3%	214.7%	132.2%	172.7%	160.8%	↑
<b>Stability</b>							
Rates concentration	Rate revenue / adjusted underlying revenue	72.6%	70.0%	69.4%	69.6%	69.7%	→
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.3%	0.3%	0.3%	0.3%	0.3%	→
<b>Efficiency</b>							
Expenditure level	Total expenses / number of property assessments	\$2,948	\$3,184	\$3,170	\$3,208	\$3,241	↑
Revenue level	Residential rate revenue / number of residential property assessments	\$1,642	\$1,687	\$1,708	\$1,734	\$1,754	↑
Workforce turnover	Number of permanent staff resignations and terminations / average number of permanent staff for the financial year	N/A	N/A	N/A	N/A	N/A	

- Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is expected to slightly improve over the period due to Council's operations forecasted to return to pre-Covid 19 levels.
- 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.
- Debt compared to rates** – Trend indicates Council's increasing reliance on debt against its annual rate revenue through additional borrowings to deliver its capital works program. Although this indicator is increasing, the ratio is still below the target KPI of 60%. Again, this indicator improves in 2025–26 due to the repayment of the \$15M loan.
- 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.
- Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. This indicator improves compared to 2021–22 due to operations forecasted to return to pre-Covid 19 levels and then fairly stable over the future periods.

# 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 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Trend ↓→↑
<b>Own-source revenue</b>							
Own-source revenue per head of municipal population	Own-source revenue / Municipal population	\$1,131	\$1,238	\$1,255	\$1,279	\$1,301	↑
<b>Recurrent grants</b>							
Recurrent grants per head of municipal population	Recurrent grants / Municipal population	\$138	\$136	\$136	\$136	\$136	→
<b>Population</b>							
Expenses per head of municipal population	Total expenses / Municipal population	\$1,302	\$1,392	\$1,394	\$1,418	\$1,440	↑
Infrastructure per head of municipal population	Value of infrastructure / Municipal population	\$6,741	\$7,051	\$7,271	\$7,546	\$7,768	↑
Populations density per length of road	Population / Kilometre of local roads	N/A	N/A	N/A	N/A	N/A	





# Service Performance Indicators

Service	Indicator	Performance Measure	Computation	2020–21 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]	63.00%
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]	70.00%
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	11.27%
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	55.71%
Aquatic facilities	Utilisation	Utilisation of aquatic facilities	[Number of visits to aquatic facilities / Municipal population]	3.29%
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	100.00%
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	64.75%
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	64.85%



# 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 2022 (\$)
<b>Waste and Recycling Services</b>				
<i>Frankston Regional Recycling and Recovery</i>				
Christmas Tree	PER ITEM	Council	6.30	6.62
Concrete/Bricks per cubic metre	PER ITEM	Council	72.45	76.07
Green Waste per cubic metre	PER ITEM	Council	42.00	44.10
Hard Waste per cubic metre Non Resident	PER ITEM	Council	123.50	154.38
Hard Waste per cubic metre Resident	PER ITEM	Council	97.94	122.43
Mattresses	PER ITEM	Council	28.35	29.77
Soil per cubic meter	PER ITEM	Council	124.20	155.25
Tractor	PER ITEM	Council	115.50	127.05
Tyre Large Truck	PER ITEM	Council	29.40	32.34
Tyre Light Truck	PER ITEM	Council	17.85	19.64
Tyre Light Truck with rim	PER ITEM	Council	23.10	25.41
Tyres Car	PER ITEM	Council	11.55	12.71
Tyres Car with rim	PER ITEM	Council	17.85	19.64

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 2022 (\$)
<b>Financial and Corporate Planning</b>				
<i>Revenue</i>				
Dishonour Fee	PER ACT	Council	15.00	15.00
Land Information Certificate (standard 5 days)	PER CERT	Statutory	27.00	27.00
Urgent Land Information Certificate (24 hours)	PER CERT	Council	80.80	80.80

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 2022 (\$)
<b>Governance and Information</b>				
<i>Governance</i>				
A3 Copy – Black and White	PER COPY	Council	0.40	0.40
A3 Copy – Colour	PER COPY	Council	0.80	0.80
A4 Copy – Black and 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	29.60	30.10
Freedom of Information Inspection Fee	PER HOUR	Statutory	22.20	22.50
Freedom of Information Search Fee	PER HOUR	Statutory	22.20	22.50

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 2022 (\$)
<b>Commercial Services</b>				
<i>Property, Leases and Licenses</i>				
Boat Shed/Bathing Box	ANNUALCH	Council	940.00	940.00
New License (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 2022 (\$)
<b>Community Relations</b>				
<i>Public and Community Halls</i>				
Bruce Park – Block Hire – 3.00pm-12.00am	PER BOOK	Council	320.00	330.00
Bruce Park – Block Hire Commercial – 3.00pm-12.00am	PER BOOK	Council	550.00	565.00
Bruce Park – Hourly Hire – Casual – Commercial	PER HOUR	Council	50.00	52.00
Bruce Park – Hourly Hire – Casual – Community	PER HOUR	Council	33.00	33.00
Bruce Park – Hourly Hire – Permanent – Commercial	PER HOUR	Council	35.00	36.00
Bruce Park – Hourly Hire – Permanent – Community	PER HOUR	Council	22.00	22.00
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 2022 (\$)
Bruce Park - Liquor surcharge	PER BOOK	Council	80.00	82.00
Cleaning Surcharge - Public holiday	PER BOOK	Council	35.00	36.00
Hall Weekend Surcharge - Casual Hire	PER BOOK	Council	50.00	52.00
Langwarrin Hall - Block Hire - Senior Rates	PER BOOK	Council	550.00	550.00
Langwarrin Hall - Block hire - 3.00pm-1.00am	PER BOOK	Council	320.00	330.00
Langwarrin Hall - Hourly hire - Casual - Commercial	PER HOUR	Council	50.00	52.00
Langwarrin Hall - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Langwarrin Hall - Hourly hire - Permanent - Commercial	PER HOUR	Council	35.00	36.00
Langwarrin Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Langwarrin Hall - Hourly Hire - Seniors Rate	PER HOUR	Council	8.00	8.00
Langwarrin Hall - Liquor surcharge	PER BOOK	Council	80.00	82.00
Leawarra House - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	52.00
Leawarra House - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Leawarra House - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	36.00
Leawarra House - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Leawarra House - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00
Leawarra House - Liquor Surcharge	PER BOOK	Council	80.00	82.00
Mechanics - Main Hall - Hourly Hire - Commercial	PER HOUR	Council	60.00	62.00
Mechanics - Main Hall - Hourly Hire - Community	PER HOUR	Council	40.00	40.00
Mechanics - Main Hall - Liquor Surcharge	PER BOOK	Council	120.00	120.00
Mechanics - Main Hall Block Hire - Commercial - 3.00pm-12.00am	PER BOOK	Council	700.00	720.00
Mechanics - Main Hall Block Hire - Community - 3.00pm-12.00am	PER BOOK	Council	400.00	400.00
Mechanics - Main Hall Weekend Hire - Commercial - 3.00pm Friday-5.00pm Sunday	PER BOOK	Council	2,500.00	2,570.00
Mechanics - Main Hall Weekend Hire - Community - 3.00pm Friday-5.00pm Sunday	PER BOOK	Council	1,500.00	1,500.00

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 2022 (\$)
Rubbish Removal Charge (Penalty after Hire - Major)	PER BOOK	Council	180.00	185.00
Rubbish Removal Charge (Penalty after Hire - Minor)	PER BOOK	Council	180.00	185.00
Seaford Hall - Hourly Hire - Senior rates	PER HOUR	Council	8.00	8.00
Seaford Hall - Liquor surcharge	PER BOOK	Council	120.00	125.00
Seaford Hall - Main Hall - Block Hire - Commercial - 3.00pm-1.00am	PER BOOK	Council	700.00	720.00
Seaford Hall - Main Hall - Block hire - 3.00pm-1.00am	PER BOOK	Council	400.00	410.00
Seaford Hall - Main Hall - Hourly Hire - Casual - Commercial	PER HOUR	Council	60.00	62.00
Seaford Hall - Main Hall - Hourly Hire - Casual - Community	PER HOUR	Council	40.00	40.00
Seaford Hall - Main Hall - Hourly Hire - Permanent - Commercial	PER HOUR	Council	40.00	40.00
Seaford Hall - Main Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	26.00	26.00
Talbot Hall - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	52.00
Talbot Hall - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Talbot Hall - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	36.00
Talbot Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Talbot Hall - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00
Talbot Hall - Liquor Surcharge	PER BOOK	Council	80.00	82.00



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 12022 (\$)
<b>Arts and Culture</b>				
<i>Events</i>				
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	162.50
City Centre – Community Events, Filming/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	7,419.50
FME – Frankston Waterfront – Event or Filming Application (Per Month) – Community	PER SITE	Council	3,709.75	3,709.75
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	31.50
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 12022 (\$)
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
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
Frankston’s Christmas Festival of Lights – Market Stall 6m x 3m Site	PER SITE	Council	-	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	160.00
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
Pets’ Day Out – Commercial Stallholder 6m x 3m Site	PER SITE	Council	230.00	230.00

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 12022 (\$)
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	190.00	220.00
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 3m x 6m Site	PER SITE	Council	-	100.00
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
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 – Market Stall 3m x 3m site	PER SITE	Council	-	400.00
The Waterfront Festival – Market Stall 6m x 3m site	PER SITE	Council	-	500.00

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 12022 (\$)
<i>Arts Operations</i>				
Cube 37 – Venue Hire – Additional Performance Hours	PER HOUR	Council	185.00	190.00
Cube 37 – Venue Hire – Labs	PER HOUR	Council	37.50	38.00
Cube 37 – Venue Hire – Labs	PER DAY	Council	165.00	170.00
Cube 37 – Venue Hire – Main Studios	PER DAY	Council	285.00	290.00
Cube 37 – Venue Hire – Main Studios	PER HOUR	Council	62.50	64.00
Cube 37 – Venue Hire – Studio – Per Hour (Rehearsal)	PER HOUR	Council	70.00	71.00
Cube 37 – Venue Hire – Studio (5hr Performance)	PER BKNG	Council	890.00	900.00
Cube 37 – Venue Hire – Studio (5hr Rehearsal)	PER BKNG	Council	310.00	320.00
Fees Recovery – Casual Labour FOH	PER HOUR	Council	60.00	61.00
Fees Recovery – Casual Labour Technical	PER HOUR	Council	67.50	67.50
Fees Recovery – Permanent Labour Technical	PER HOUR	Council	67.50	69.00
Theatre Rental – Standard Rate (5hr Performance)	PER BOOK	Council	2,250.00	2,275.00
Theatre Rental – Standard Theatre Rental (5hr Rehearsal)	PER BKNG	Council	1,255.00	1,295.00
Theatre Rental – Additional Performance Hours	PER HOUR	Council	395.00	400.00
Theatre Rental – Per hour (Rehearsal)	PER HOUR	Council	195.00	200.00
<i>Ticketing</i>				
Postage Fee	PER ENVEL	Council	4.00	4.00
Reprint of ticket at Box Office	PER TICKET	Council	1.00	1.00
Web Fee	PER TICKET	Council	1.50	1.50
<i>Arts and Culture Management</i>				
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	465.00	470.00
Frankston Arts Centre Car Parking – Permanent Quarterly (early birds in before 10am, out by 7pm)	PER QUAR	Council	292.50	300.00
Frankston Arts Centre Car Parking – Permanent Yearly (24 hour access)	PER ANN	Council	1,861.00	1900.00
Frankston Arts Centre Car Parking – Permanent Yearly (early birds in before 10am, out by 7pm)	PER ANN	Council	1,170.00	1200.00

<b>Name of fee or charge</b>	<b>Unit of measure description</b>	<b>Fee or charge set by</b>	<b>Current price per unit inc GST (\$)</b>	<b>Price per unit inc GST from July 12022 (\$)</b>
<i>Library-Management</i>				
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	150.00
Community Room – Community Groups Room Hire – One Hour	PER BKNG	Council	45.00	45.00
Community Room – Community Groups Room Hire – Half Day	PER BKNG	Council	130.00	135.00
Community Room – Community Groups Room Hire – Full Day	PER BKNG	Council	260.00	265.00
Community Room – Corporate Groups Room Hire – One Hour	PER BKNG	Council	60.00	60.00
Community Room – Corporate Groups Room Hire – Half Day	PER BKNG	Council	200.00	205.00
Community Room – Corporate Groups Room Hire – Full Day	PER BKNG	Council	400.00	410.00
Long Room – Community Groups Room Hire – One Hour	PER BKNG	Council	35.00	35.00
Long Room – Community Groups Room Hire – Half Day	PER BKNG	Council	80.00	80.00
Long Room – Community Groups Room Hire – Full Day	PER BKNG	Council	160.00	165.00
Long Room – Corporate Groups Room Hire – One Hour	PER BKNG	Council	50.00	50.00
Long Room – Corporate Groups Room Hire – Half Day	PER BKNG	Council	150.00	155.00
Long Room – Corporate Groups Room Hire – Full Day	PER BKNG	Council	300.00	310.00
Lost items processing fees / charges for lost parts	PER ITEM	Council	12.00	12.00
Replacement library items – average item cost	PER BKNG	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 12022 (\$)
<i>Library-Infrastructure</i>				
Inter-library loans – Set National Library charges	PER BOOK	Statutory	28.50	30.50
Inter-library loans – Library fee	PER BOOK	Council	3.00	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 12022 (\$)
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#### 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	1,060.00	1100.00
CAA – Minor event fees – Half day	PER HALF	Council	110.00	113.00
CAA – Minor event fees – Full day	PER DAY	Council	185.00	190.00
Carrum Downs Synthetic Field – All Users – Change Rooms (Mon-Fri)	PER SESS	Council	126.00	130.00
Carrum Downs Synthetic Field – All Users – Change Rooms (Sat-Sun)	PER SESS	Council	189.00	194.00
Carrum Downs Synthetic Field – All Users – Sports Lighting – Match	PER HOUR	Council	30.00	31.00
Carrum Downs Synthetic Field – All Users – Sports Lighting – Training	PER HOUR	Council	25.00	26.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	94.00	96.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	484.60	198.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	445.00	88.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	86.00	457.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	229.00	235.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	47.00	48.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	141.00	145.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	540.00	555.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	495.00	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 12022 (\$)
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	130.00	509.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	289.00	297.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	69.00	71.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER HOUR	Council	195.00	98.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER DAY	Council	565.00	580.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER HOUR	Council	179.00	184.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER DAY	Council	520.00	534.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER HOUR	Council	85.00	393.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER DAY	Council	383.00	87.00
Commercial Fitness Provider – Passive Open Space – Registration Fee	PER ANN	Council	25.00	26.00
Sports Ground Fees – Commercial Bond if required	PER FUNC	Council	1,110.00	1100.00
Sports Ground Fees – Commercial Fees	PER HOUR	Council	122.00	125.00
Sports Ground Fees – Commercial Full Day	PER DAY	Council	862.00	885.00
Sports Ground Fees – Commercial Half Day	PER HALF	Council	420.00	432.00
Sports Ground Fees – Community Group outside FCC	PER HOUR	Council	90.00	92.00
Sports Ground Fees – Community Group outside FCC Bond if required	PER FUNC	Council	1,110.00	1100.00
Sports Ground Fees – Community Group outside FCC Full Day	PER DAY	Council	287.00	293.00
Sports Ground Fees – Community Group outside FCC Half Day	PER HALF	Council	175.00	180.00
Sports Ground Fees – FCC Community Groups	PER HOUR	Council	43.00	44.00
Sports Ground Fees – FCC Community Groups Full Day	PER BKNG	Council	177.50	180.00
Sports Ground Fees – FCC Community Groups Half Day	PER BKNG	Council	91.00	92.00
Sports Ground Fees – FCC Schools	PER HOUR	Council	43.00	44.00
Sports Ground Fees – FCC Schools Full Day 9-3	PER BKNG	Council	182.00	187.00
Sports Ground Fees – FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	111.00	114.00
Sports Ground Fees – Outside FCC Schools	PER HOUR	Council	90.00	92.00
Sports Ground Fees – Outside FCC Schools Full Day 9-3	PER BKNG	Council	285.00	293.00



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 2022 (\$)
Sports Ground Fees – Outside FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	175.00	180.00
<i>Centenary Park Golf Course</i>				
18 holes – Mid Week	18 HOLES	Council	31.00	32.00
9 holes – Mid Week	9 HOLES	Council	25.00	26.00
18 holes – Mid Week Concession	18 HOLES	Council	25.00	26.00
9 holes – Mid Week Concession	18 HOLES	Council	21.00	22.00
18 holes – Weekend	18 HOLES	Council	38.00	39.00
9 holes – Weekend	9 HOLES	Council	27.50	29.00
18 holes – Weekend Junior	18 HOLES	Council	26.50	27.50
9 holes – Weekend Junior	9 HOLES	Council	23.00	24.00
Off Peak – Unlimited Golf	PER ADMI	Council	19.50	20.00
Season Tickets – Adult (play Saturday or Sunday)	SEASON T	Council	1,215.00	1250.00
Season Tickets – Pensioner (Weekdays)	SEASON T	Council	800.00	825.00
Season Tickets – Junior/Student	SEASON T	Council	415.00	430.00
Season Tickets – Senior Resident	SEASON T	Council	900.00	925.00
Season Tickets – Resident Midweek	SEASON T	Council	1,000.00	1030.00

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 2022 (\$)
<b>Engineering Services</b>				
<i>Engineering Developments</i>				
Asset Protection Permit	PER APPL	Council	255.00	260.00
Building Over Easement	PER APPL	Council	100.00	100.00
Development Plan approval – Large (including industrial/commercials)	PER APPL	Council	800.00	825.00
Development Plan approval – Small (up to four residential units)	PER APPL	Council	350.00	360.00
Drainage Tappings (Roads & Easements)	PER APPL	Council	255.00	260.00
Flood Prone Building Dispensation	PER APPL	Council	165.00	170.00
Hoarding/Fencing & Awnings	PER APPL	Council	105.00	110.00
Legal Point Of Discharge	PER APPL	Council	152.00	150.80
Mobile Crane/Travel Tower – Over 10 Tonne	PER APPL	Council	126.00	130.00
Mobile Crane/Travel Tower – Under 10 Tonne	PER APPL	Council	63.00	65.00
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	63.00	65.00

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 2022 (\$)
Occupation of Road – Other – Location	PER SITE	Council	126.00	130.00
<i>Traffic and Transport</i>				
Dispensation Corner Fencing	PER APPL	Council	145.00	150.00
RMA Fees – Vehicle Crossing, Naturestrip planting, road opening	PER APPL	Council	160.00	164.40

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 2022 (\$)
<b>Community Strengthening</b>				
<i>Community Development</i>				
Ebdale Community Hub: Community Groups Community Room Hire – per hour	PER HOUR	Council	32.00	33.00
Ebdale Community Hub: Community Groups Room Hire – Full Day	PER BKNG	Council	90.00	92.00
Ebdale Community Hub: Community Groups Room Hire – Half Day	PER HALF	Council	65.00	66.00
Ebdale Community Hub: Corporate Community Room Hire – per hour	PER HOUR	Council	50.00	51.00
Ebdale Community Hub: Corporate Group Meeting Room Hire	PER HALF	Council	105.00	107.00
Ebdale Community Hub: Corporate Group Meeting Room Hire – Full Day	PER BKNG	Council	160.00	164.00
Frankston North Community Centre Community Hall Hire	PER HOUR	Council	34.00	34.00
Frankston North Community Centre Community Hall Hire – Full Day	PER DAY	Council	90.00	90.00
Frankston North Community Centre Community Hire – Annex	PER HOUR	Council	25.00	25.00
Frankston North Community Centre Community Hire – Meeting Room	PER HOUR	Council	25.00	25.00
Frankston North Community Centre Community Hire – Meeting Room	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Community Hire Hall – Half Day	PER HALF	Council	35.00	35.00
Frankston North Community Centre Community Hire Hall – Half Day	PER HALF	Council	65.00	65.00
Frankston North Community Centre Community Kitchen Anne	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Corporate Hall Hire	PER HOUR	Council	40.00	40.00
Frankston North Community Centre Corporate Hire – Annex	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Corporate Hire – Meeting Room	PER BKNG	Council	35.00	35.00





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 12022 (\$)
Frankston North Community Centre Corporate Hire Hall – Full Day	PER DAY	Council	160.00	160.00
Frankston North Community Centre Corporate Kitchen Annex	PER HOUR	Council	42.00	42.00
Frankston North Community Centre Integrated Services Hub Community Small Office	PER HOUR	Council	12.00	12.00
Frankston North Community Centre Integrated Services Hub Corporate Small Office	PER HOUR	Council	20.00	20.00

#### Frankston South Community and Recreation Centre

FSCRC Energise Room Hire Commercial	PER HOUR	Council	30.00	30.00
FSCRC Energise Room Hire Community	PER HOUR	Council	25.00	25.00
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	Council	36.00	36.00
FSCRC Meeting Room 1 Hire Community	PER HOUR	Council	32.00	32.00
FSCRC Relaxation Room Hire Commercial	PER HOUR	Council	25.00	25.00
FSCRC Relaxation Room Hire Community	PER HOUR	Council	23.00	23.00
FSCRC Stadium Hire Commercial	PER HOUR	Council	40.00	40.00
FSCRC Stadium Hire Community	PER HOUR	Council	34.00	34.00

#### Karingal Place

Karingal PLACE Commercial Kitchen Hire Community	PER DAY	Council	90.00	93.00
Karingal PLACE Commercial Kitchen Hire Commercial	PER DAY	Council	160.00	165.00
Karingal PLACE Meeting Room Hire Commercial	PER HOUR	Council	32.00	33.00
Karingal PLACE Meeting Room Hire Community	PER HOUR	Council	26.00	27.00
Karingal PLACE Stadium Hire Commercial	PER HOUR	Council	32.00	33.00
Karingal PLACE Stadium Hire Community	PER HOUR	Council	26.00	27.00

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 12022 (\$)
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#### Family Health Support Services

##### Home Personal and Respite Care

HACC – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	7.50	7.80
HACC – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	3.70	3.90
HACC – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	1.25	1.90
HACC – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	12.90	15.00

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 12022 (\$)
HACC – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	37.20	38.00
CHSP – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	7.50	7.80
CHSP – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	3.70	3.90
CHSP – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	1.25	1.90
CHSP – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	12.90	15.00
CHSP – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	37.20	38.00
HACC – Personal Care – Rate A	PER HOUR	Council	5.70	7.80
HACC – Personal Care – Rate B – Nominal 1	PER HOUR	Council	3.00	3.90
HACC – Personal Care – Rate C – Nominal 2	PER HOUR	Council	1.25	1.90
HACC – Personal Care – Rate M – Medium	PER HOUR	Council	11.25	15.00
HACC – Personal Care – Rate N – High	PER HOUR	Council	37.30	38.00
CHSP – Personal Care – Rate A	PER HOUR	Council	5.70	7.80
CHSP – Personal Care – Rate B – Nominal 1	PER HOUR	Council	3.00	3.90
CHSP – Personal Care – Rate C – Nominal 2	PER HOUR	Council	1.25	1.90
CHSP – Personal Care – Rate M – Medium	PER HOUR	Council	11.25	15.00
CHSP – Personal Care – Rate N – High	PER HOUR	Council	37.30	38.00
CHSP – Social Support Individual (SSI) – Rate A	PER HOUR	Council	5.70	7.80
CHSP – Social Support Individual (SSI) – Rate B – Nominal 1	PER HOUR	Council	3.00	3.90
CHSP – Social Support Individual (SSI) – Rate C – Nominal 2	PER HOUR	Council	1.25	1.90
CHSP – Social Support Individual (SSI) – Rate M – Medium	PER HOUR	Council	11.25	15.00
CHSP – Social Support Individual (SSI) – Rate N – High	PER HOUR	Council	37.30	38.00
HACC – Respite Care – Rate A	PER HOUR	Council	3.80	3.95
HACC – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.05	2.10
HACC – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.20	1.25
HACC – Respite Care – Rate M – Medium	PER HOUR	Council	5.60	15.00
HACC – Respite Care – Rate N – High	PER HOUR	Council	37.20	38.00
CHSP – Respite Care – Rate A	PER HOUR	Council	3.80	3.95
CHSP – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.05	2.10
CHSP – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.20	1.25
CHSP – Respite Care – Rate M – Medium	PER HOUR	Council	5.60	15.00
CHSP – Respite Care – Rate N – High	PER HOUR	Council	37.20	38.00
<b>Home Maintenance</b>				
HACC – Home Maintenance – Rate A	PER HOUR	Council	12.80	13.30
HACC – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.45	6.70

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 12022 (\$)
HACC – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	1.20	3.20
HACC – Home Maintenance – Rate M – Medium	PER HOUR	Council	13.40	25.00
HACC – Home Maintenance – Rate N – High	PER HOUR	Council	57.75	60.00
CHSP – Home Maintenance – Rate A	PER HOUR	Council	12.80	13.30
CHSP – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.45	6.70
CHSP – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	1.20	3.20
CHSP – Home Maintenance – Rate M – Medium	PER HOUR	Council	13.40	25.00
CHSP – Home Maintenance – Rate N – High	PER HOUR	Council	57.75	60.00
CHSP – Home Modification – Rate A	PER HOUR	Council	12.80	13.30
CHSP – Home Modification – Rate B – Nominal 1	PER HOUR	Council	6.45	6.70
CHSP – Home Modification – Rate C – Nominal 2	PER HOUR	Council	1.20	3.20
CHSP – Home Modification – Rate M – Medium	PER HOUR	Council	13.40	25.00
CHSP – Home Modification – Rate N – High	PER HOUR	Council	57.75	60.00
<i>Planning and Positive Ageing</i>				
Social Inclusion Program – Pot Luck	PER ACT	Council	4.00	4.00
<i>Meals on wheels</i>				
HACC – Meals on Wheels – Rate A	PER HOUR	Council	7.70	8.00
HACC – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	3.70	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 12022 (\$)
HACC – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	1.25	2.00
HACC – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.15	11.60
HACC – Meals on Wheels – Rate N – High	PER HOUR	Council	17.45	18.20
CHSP – Meals on Wheels – Rate A	PER HOUR	Council	7.70	8.00
CHSP – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	3.70	4.00
CHSP – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	1.25	2.00
CHSP – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.15	11.60
CHSP – Meals on Wheels – Rate N – High	PER HOUR	Council	17.45	18.20
<i>PAG/Community Transport</i>				
Fees for Bus	PER DAY	CNLSET	137.20	137.20
CHSP – PAG – Short Trip	PER SESS	CNLSET	-	2.00
CHSP – PAG – Medium Trip	PER SESS	CNLSET	-	4.00
CHSP – PAG – Long Trip	PER SESS	CNLSET	-	5.00
<i>Playgroup Development</i>				
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
<i>Kindergarten Registration</i>				
Pre-school Fees	PER APPL	Council	30.00	31.00
<i>Mahogany Rise Child and Family Centre</i>				
Mahogany Rise Child Care Daily Fee	PER DAY	Council	112.00	115.00



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 2022 (\$)
<b>Community Safety</b>				
<i>Community Safety Management</i>				
Short Stay Rental Accommodation Registration	PER PERM	Council	150.00	150.00
<i>Fire Safety</i>				
Burning off Permits - Residential	ANNUALCH	Council	71.00	75.00
Burning off periods - Commercial	ANNUALCH	Council	294.00	300.00
Hazard Removal	PER APPL	Statutory	173.00	173.00
<i>CCTV &amp; Litter</i>				
Pound Release Fee - Trolleys & miscellaneous	PER TROL	Council	76.00	80.00
Impound Fee - Shopping Trolleys	PER TROL	Council	56.00	55.00
<i>Compliance &amp; Enforcement Services</i>				
Advertising Signage - A frames Annual Fee	ANNUALCH	Council	167.00	175.00
Advertising Signage - Application Fee	PER APPL	Council	183.00	190.00
Advertising Signage - Mobile A frames Annual Fee	ANNUALCH	Council	609.00	630.00
Advertising Signage - Real Estate Agents - Annual Fee	ANNUALCH	Council	157.00	165.00
Advertising Signage - Real Estate Agents - Application Fee	PER APPL	Council	167.00	175.00
Advertising Signs - Pound Release Fee	PER SIGN	Council	36.00	37.00
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	30.00	35.00
Bulk Bin/Container Annual Permit Fee	ANNUALCH	Council	802.00	825.00
Bulk Bin/Container Daily Permit Fee	PER DAY	Council	41.00	42.00
Bulk Bin/Container Weekly Permit Fee	PER WEEK	Council	112.00	115.00
Container Placement Permit Fee	PER PERM	Council	254.00	260.00
Daily Storage Fee - Seized Vehicles	PER VEHI	Council	51.00	50.00
Display of Goods - Annual Fee	ANNUALCH	Council	360.00	370.00
Display of Goods - Application Fee	PER APPL	Council	127.00	130.00
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	305.00	320.00
Excess Animal Fee	PER PERM	Council	132.00	135.00
Foster Care Animal Registration Fee	PER ANIM	Council	8.00	8.00
Heavy Vehicle Application Fee	PER APPL	Council	137.00	140.00
Heavy Vehicle Permit Fee	PER PERM	Council	244.00	250.00
Keast Park Horse Permit Fee	ANNUALCH	Council	406.00	420.00
Kerbside Trading Fee per square meter licensed	PER SITE	Council	355.00	365.00

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 2022 (\$)
Kerbside Trading Fee per square meter non licensed	PER SITE	Council	254.00	261.00
Miscellaneous Vehicle Permit Fee	PER APPL	Council	96.00	100.00
Outdoor Dining - Application Fee	PER APPL	Council	122.00	125.00
Outdoor Dining - Chairs - Licensed Fee	PER CHAI	Council	56.00	60.00
Outdoor Dining - Chairs - Non Licensed Fee	PER CHAI	Council	46.00	50.00
Outdoor Dining - Tables - Licensed Fee	PER TABL	Council	96.00	100.00
Outdoor Dining - Tables - Non Licensed Fee	PER TABL	Council	76.00	80.00
Pet Shop/Domestic Animal Business Registration Fee	PER PERM	Council	406.00	420.00
Pound Release Fee - Heavy Vehicles (over 4T)	PER VEHI	Council	508.00	522.00
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	213.00	250.00
Pound Release Fee - Motor Bikes	PER VEHI	Council	924.00	950.00
Pound Release Fee - Motor Bikes - 2nd Offence	PER VEHI	Council	1,279.00	1,314.00
Pound Release Fee - Motor Vehicles	PER VEHI	Council	406.00	420.00
Pound Release Fee - Small animals/birds	PER ANIM	Council	54.00	60.00
Pound Special Release Fee - Cats	PER ANIM	Council	182.00	200.00
Pound Special Release Fee - Dogs	PER ANIM	Council	386.00	400.00
Recreation Vehicle Application Fee	PER APPL	Council	112.00	115.00
Recreation Vehicle Permit Fee	PER PERM	Council	112.00	115.00
Restricted, Menacing and Dangerous Dogs Registration Fee	PER ANIM	Council	406.00	410.00
Sale of Abandoned vehicles	ANNUALCH	Council	254.00	300.00
Service Request - Compliance	PER REQU	Council	91.00	95.00
Signage Impound Fee	PER ITEM	Council	233.00	240.00
Temporary De-sexing Exemption Registration Fee	PER ANIM	Council	102.00	102.00
Working Dog Registration Fee	PER ANIM	Council	61.00	61.00
<i>Charged Car Parking</i>				
Foreshore Parking Meters	PER HOUR	Council	3.20	3.20
Foreshore Parking Permit - Additional	PER PERM	Council	81.00	83.00
Foreshore Parking Permit - Replacement	PER PERM	Council	61.00	61.00
Frankston House Car Parking (per Quarter)	PER PERM	Council	376.00	376.00
Leased Parking Bay	PER DAY	Council	51.00	51.00
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	264.00	270.00
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 12022 (\$)
<b>Development Services</b>				
<i>Statutory Planning</i>				
Request to end or vary an existing Section 173 Agreement	PER REQU	Statutory	659.00	668.80
Development <\$10,000	PER APPL	Statutory	199.90	202.90
Single Dwelling \$10,000-\$100,000	PER APPL	Statutory	629.40	638.80
Single Dwelling \$100,001 - \$500 000	PER APPL	Statutory	1,288.50	1,307.60
Development <\$100,000	PER APPL	Statutory	1,147.80	1,164.80
Development \$100,001 - \$1,000,000	PER APPL	Statutory	1,547.60	1,570.60
Development \$1,000,001 - \$5,000,000	PER APPL	Statutory	3,413.70	3,464.40
Development \$5,000,001-\$15,000,000	PER APPL	Statutory	8,700.90	8,830.10
Development \$15,000,001-\$50,000,000	PER APPL	Statutory	25,658.30	26,039.50
Development >\$50,000,000	PER APPL	Statutory	57,670.10	58,526.80
Subdivision of an existing building	PER APPL	Statutory	1,318.10	1,337.70
Subdivision (two lots)	PER APPL	Statutory	1,318.10	1,337.70
Subdivision (boundary realignment)	PER APPL	Statutory	1,318.10	1,337.70
Subdivision - up to 100 lots	PER APPL	Statutory	1,318.10	1,337.70
Create, vary or remove a restriction	PER APPL	Statutory	1,318.10	1,337.70
Certificate of Compliance	PER APPL	Statutory	325.80	330.70
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	325.80	330.70
Single Dwelling \$500,001 - \$1,000 000	PER APPL	Statutory	1,392.10	1,412.80
VicSmart <\$10,000	PER APPL	Statutory	199.90	202.90
VicSmart >\$10,001	PER APPL	Statutory	429.50	435.90
VicSmart - To subdivide land	PER APPL	Statutory	199.90	202.90
Single Dwelling \$1,000,001 - \$2,000 000	PER APPL	Statutory	1,495.80	1,518.00
Regulation 8 fee	PER APPL	Statutory	962.70	977.00
Regulation 7 fee	PER APPL	Statutory	4,028.59	4,058.10
Secondary Consent	PER APPL	Council	577.50	593.00
Extension of Time	PER APPL	Council	577.50	593.00
Copy of Permit and Plans	PER REQU	Council	168.00	173.00
Copy of Permit	PER REQU	Council	38.85	39.90
Written Confirmation	PER APPL	Council	141.75	145.65
Pre-application meeting - major	PER REQU	Council	500.00	514.00
Secondary Consent - Retrospective	PER APPL	Council	850.00	873.00
Pre-application meeting - standard	PER REQU	Council	250.00	257.00
Condition 1- resubmission (2nd submission or more)	PER REQU	Council	155.00	159.00
Per application	PER APPL	Statutory	174.80	177.40
Recertification fee	PER APPL	Statutory	111.10	112.70

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 12022 (\$)
Amendment of certified plan	PER APPL	Statutory	140.70	142.80
Preparation of Section 173 plus sign	PER REQU	Council	1,499.40	1,540.60
Advertising additional letters	PER APPL	Council	57.75	59.00
Advertising additional letters	PER APPL	Council	7.35	7.55
Preparation of advert fee & sign	PER APPL	Council	367.50	377.60
Advertising up to 10 letters - no sign	PER APPL	Council	120.75	124.00
<i>Health Services</i>				
Food Act - FoodTrader - Temporary Class 2	PER PERM	Council	183.00	187.00
Food Act - FoodTrader - Temporary Class 3	PER PERM	Council	132.00	135.00
Food Act - FoodTrader - Mobile Class 2	PER PERM	Council	447.00	456.00
Food Act - FoodTrader - Mobile Class 3	PER PERM	Council	325.00	331.00
Health Transfer Express Service Fee - within 5 business days (additional fee)	PER PERM	Council	66.00	67.00
Pre-Purchase Inspection - within 5 business days (additional fee)	PER PERM	Council	117.00	119.00
Pre-Purchase Inspection - within 10 business days	PER PERM	Council	335.00	342.00
PHWA - Transfer Registration Service Fee	PER PERM	Council	203.00	207.00
PHWA - On-Reg - One Off Set Up Fee	PER PERM	Council	279.00	285.00
PHWA - Initial Registration Fee - Medium Risk	PER PERM	Council	502.00	512.00
PHWA - Annual Registration Fee - Medium Risk	PER PERM	Council	299.00	305.00
PHWA - Initial Registration Fee - Rooming House 9 Rooms	PER PERM	Council	1,259.00	1,284.00
PHWA - Annual Registration Fee - Rooming House 9 Rooms	PER PERM	Council	1,056.00	1,077.00
PHWA - Initial Registration Fee - Rooming House 10 Rooms	PER PERM	Council	1,355.00	1,382.00
PHWA - Annual Registration Fee - Rooming House 10 Rooms	PER PERM	Council	1,152.00	1,175.00
PHWA - Initial Registration Fee - Rooming House 11 Rooms	PER PERM	Council	1,472.00	1,501.00
PHWA - Annual Registration Fee - Rooming House 11 Rooms	PER PERM	Council	1,269.00	1,294.00
PHWA - Annual Registration - Swimming Pool - 2 or Less BOW	PER PERM	Council	325.00	331.50
PHWA - Annual Registration - Swimming Pool - > 2 BOW	PER PERM	Council	609.00	621.00
Food Act - Initial Registration Fee - 1A	PER PERM	Council	1,840.00	1,883.00
Food Act - Annual Registration Fee - 1A	PER PERM	Council	1,440.00	1,469.00
Food Act - Initial Registration Fee - 1B	PER PERM	Council	940.00	965.00
Food Act - Annual Registration Fee - 1B	PER PERM	Council	540.00	551.00
Food Act - Initial Registration Fee - 2A	PER PERM	Council	1,450.00	1,485.00
Food Act - Annual Registration Fee - 2A	PER PERM	Council	1,050.00	1,071.00
Food Act - Initial Registration Fee - 2B	PER PERM	Council	1,100.00	1,128.00

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 12022 (\$)
Food Act – Annual Registration Fee – 2B	PER PERM	Council	700.00	714.00
Food Act – Initial Registration Fee – 3A	PER PERM	Council	1,000.00	1,026.00
PHWA – Initial Registration Fee – High Risk	PER PERM	Council	518.00	528.00
PHWA – Annual Registration Fee – High Risk	PER PERM	Council	315.00	321.00
PHWA – Initial Registration Fee – Prescribed Accommodation <20	PER PERM	Council	482.00	492.00
PHWA – Annual Registration Fee – Prescribed Accommodation <20	PER PERM	Council	279.00	285.00
PHWA – Initial Registration Fee – Prescribed Accommodation >20	PER PERM	Council	502.00	512.00
PHWA – Annual Registration Fee – Prescribed Accommodation >20	PER PERM	Council	299.00	305.00
PHWA – Initial Registration Fee – Prescribed Accommodation >40	PER PERM	Council	518.00	528.00
PHWA – Annual Registration Fee – Prescribed Accommodation >40	PER PERM	Council	315.00	321.00
PHWA – Initial Registration Fee – Rooming House 3–5 Rooms	PER PERM	Council	812.00	828.00
PHWA – Annual Registration Fee – Rooming House 3–5 Rooms	PER PERM	Council	609.00	621.00
PHWA – Initial Registration Fee – Rooming House 6 Rooms	PER PERM	Council	914.00	932.00
PHWA – Annual Registration Fee – Rooming House 6 Rooms	PER PERM	Council	711.00	725.00
PHWA – Initial Registration Fee – Rooming House 7 Rooms	PER PERM	Council	1,035.00	1,056.00
PHWA – Annual Registration Fee – Rooming House 7 Rooms	PER PERM	Council	832.00	849.00
PHWA – Initial Registration Fee – Rooming House 8 Rooms	PER PERM	Council	1,157.00	1,180.00

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 12022 (\$)
PHWA – Annual Registration Fee – Rooming House 8 Rooms	PER PERM	Council	954.00	973.00
Food Act – Annual Registration Fee – 3A	PER PERM	Council	600.00	612.00
Food Act – Initial Registration Fee – 3B	PER PERM	Council	615.00	632.00
Food Act – Annual Registration Fee – 3B	PER PERM	Council	315.00	321.00
Food Act – Initial Registration – Community Group	PER PERM	Council	400.00	411.00
Food Act – Annual Registration – Community Group	PER PERM	Council	200.00	204.00
Food Act – Initial Application/Renovation Plan Approval Fee – 1A/1B/2A/2B/3A	PER PERM	Council	406.00	414.00
Food Act – Initial Application/Renovation Plan Approval Fee – 3B	PER PERM	Council	305.00	311.00
Food Act – Initial Application/Renovation Plan Approval Fee – Community Group	PER PERM	Council	203.00	207.00
Food Act – FoodTrader – Vending Machine Class 2	PER PERM	Council	406.00	414.00
Food Act – FoodTrader – Vending Machine Class 3	PER PERM	Council	305.00	311.00
Food Act – FoodTrader – Ad Hoc Fee	PER PERM	Council	508.00	518.00
PHWA – Initial Registration Fee – Rooming House 12+ Rooms (Initial \$1,501) plus per room	PER PERM	Council	112.00	114.00
PHWA – Annual Registration Fee – Rooming House 12+ Rooms (Initial \$1,294) plus per room	PER PERM	Council	112.00	114.00



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 12022 (\$)
<i>Building Services</i>				
Application for registration fee (reg 147P)	PER APPL	Council	32.00	33.00
Building Regulation Siting Dispensations (Part 5) & (Part 6 - 109 & 134)	PER APPL	Statutory	290.40	294.70
Certification Fee	PER HOUR	Council	193.00	198.00
Consulting Fee	PER HOUR	Council	193.00	198.00
Information search fee (reg 147P)	PER APPL	Council	47.00	48.00
Lapsed Permit Inspections outside FCC	PER HOUR	Council	193.00	198.00
Lapsed Permit Inspections within FCC	PER APPL	Council	477.00	490.00
Lodgement of certificate of pool barrier compliance (reg 147X)	PER APPL	Council	20.00	21.00
Lodgement of certificate of pool barrier non-compliance (reg 147ZJ)	PER APPL	Council	385.00	396.00
Major Variation to Building Permit (Plans/specifications etc)	PER HOUR	Council	193.00	198.00
Minor Variation to Building Permit (Amendment to Certificates/Builders Details)	PER PERM	Council	568.00	583.00
Permit - Above ground & barrier (pools & spas)	PER APPL	Council	954.00	980.00
Permit - Barrier/fencing only (pools & spas)	PER APPL	Council	573.00	589.00
Permit - Below ground & barrier (pools & spas)	PER HOUR	Council	193.00	198.00
Permit - Commercial Project - >\$15K	PER HOUR	Council	193.00	198.00
Permit - Commercial Project - up to \$15K	PER APPL	Council	1,035.00	1,063.00
Permit - Demolition - Commercial Basic (single storey) < 500sq metres	PER APPL	Council	1,431.00	1,470.00
Permit - Demolition - Commercial Basic (Single Storey) >500sq metres	PER APPL	Council	193.00	198.00
Permit - Demolition - Commercial Multi Storey	PER HOUR	Council	193.00	198.00
Permit - Demolition - Residential Basic (single storey)	PER APPL	Council	853.00	876.00
Permit - Demolition - Residential Multi Storey	PER HOUR	Council	193.00	198.00
Permit - Extension of time < \$50K	PER APPL	Council	381.00	391.00
Permit - Extension of time > \$50K	PER APPL	Council	573.00	589.00
Permit - Residential - Major Works - \$15K - \$60K	PER APPL	Council	1,523.00	1,565.00
Permit - Residential - Major Works - \$60K - \$200K	PER APPL	Council	2,081.00	2,138.00
Permit - Residential - Major Works > \$200K	PER HOUR	Council	193.00	198.00
Permit - Residential - Minor Works - \$5K - \$15K	PER APPL	Council	711.00	731.00
Permit - Residential Multi Building/ Rooming House (Class 18) on 1 allotment	PERBUILD	Council	193.00	198.00

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 12022 (\$)
Permit - Residential/Fences - Minor Works - < \$5K	PER APPL	Council	508.00	522.00
Permit Inspections	PER INSP	Council	150.00	154.00
Plan copies - Industrial & Commercial (Digital Copies Only)	PER APPL	Council	264.00	271.00
Plan Copies - Properties with multiple tenancies - Base Fee (NEW)	PER APPL	Council	254.00	259.00
Plan Copies - Properties with multiple tenancies - Plus Additional per tenancy/unit (NEW)	PER APPL	Council	61.00	62.00
Plan Copies - Residential (Digital Copies Only)	PER APPL	Council	193.00	198.00
Pool compliance inspection and issue (form 23)	PER APPL	Council	1,200.00	1,233.00
POPE - Final Inspection & Occupation Permit	PER APPL	Council	548.00	563.00
POPE - Temporary Structure Siting Application Fee (over 2,500 people)	PER APPL	Council	914.00	939.00
POPE - Temporary Structure Siting Application Fee (up to 2,500 people)	PER ADMI	Council	548.00	563.00
POPE - Weekend Inspection & Occupation Permit	PER HOUR	Council	274.00	281.00
Protection of the Public (Part 6-116)	PER APPL	Statutory	294.70	299.10
Provision of Information - Building Permit Particulars	PER APPL	Statutory	47.20	47.90
Provision of Information - Building Permit Particulars - 24 hour turnaround	PER APPL	Council	203.00	208.50
Provision of Information - Property Particulars	PER APPL	Statutory	47.20	47.90
Swimming Pool Audits	PER INSP	Council	964.00	984.00
<i>City Futures Strategic Planning</i>				
Planning Scheme Amendment Stage 1	PER APPL	Statutory	3,050.90	3,050.90
Planning Scheme Amendment Stage 2 a) i.	PER ACT	Statutory	15,121.00	15,121.00
Planning Scheme Amendment Stage 2 a) ii.	PER ACT	Statutory	30,212.40	30,212.40
Planning Scheme Amendment Stage 2 a) iii.	PER ACT	Statutory	40,386.90	40,386.90
Planning Scheme Amendment Stage 3	PER APPL	Statutory	481.30	481.30

<b>Name of fee or charge</b>	<b>Unit of measure description</b>	<b>Fee or charge set by</b>	<b>Current price per unit inc GST (\$)</b>	<b>Price per unit inc GST from July 12022 (\$)</b>
<i>Environmental Planning and Policy</i>				
Local Law 22 Removal Application Fee – up to 3 trees	PER APPL	Council	200.00	200.00
Local Law 22 Pruning Application Fee	PER APPL	Council	80.00	80.00
Local Law 22 Works within TPZ Application Fee	PER APPL	Council	80.00	80.00
Local Law 22 Removal Application Fee – additional trees	PER APPL	Council	65.00	65.00
Guidelines for Street Tree Removal – pruning	PER APPL	Council	400.00	411.00
Guidelines for Street Tree Removal – Application fee	PER APPL	Council	200.00	200.00
Guidelines for Street Tree Removal – small	PER APPL	Council	1,300.00	1,300.00
Guidelines for Street Tree Removal – medium	PER APPL	Council	2,600.00	2,600.00
Guidelines for Street Tree Removal – large	PER APPL	Council	4,700.00	4,700.00
Guidelines for Street Tree Removal – indigenous self sown – small	PER APPL	Council	2,100.00	2,100.00
Guidelines for Street Tree Removal – indigenous self sown – medium	PER APPL	Council	4,200.00	4,200.00
Guidelines for Street Tree Removal – indigenous self sown – large	PER APPL	Council	7,900.00	7,900.00
Guidelines for Street Tree Removal – replanting only	PER APPL	Council	400.00	411.00
Guidelines for Street Tree Removal – Application fee pruning/replanting only	PER APPL	Council	-	80.00



## Appendix B – Capital Works Program 2022–2023

Capital Works Program for the year ending 30 June 2023

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Infrastructure</b>									
<i>Bridges</i>									
Minor Bridge & Path Structures Renewal Program	100	-	100	-	-	-	-	100	-
Seaford Wetlands Rejuvenation – Canal Bridge	1,350	-	1,350	-	-	1,350	-	-	-
<b>Total Bridges</b>	<b>1,450</b>	<b>-</b>	<b>1,450</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>100</b>	<b>-</b>
<i>Drainage</i>									
Monterey Reserve – Monterey Recycled Water Scheme (Council Contribution to SEW project)	440	440	-	-	-	-	-	440	-
Frankston South Drainage Strategy – 15 Kars Street, Frankston Drainage Upgrade	150	37	75	38	-	-	-	150	-
Minor Drainage Improvement Works	50	24	13	13	-	-	-	50	-
Drainage Renewal & Upgrade Program	400	-	400	-	-	-	-	400	-
Easement Drainage Pit Alterations	120	-	120	-	-	-	-	120	-
Gatic Pit Lid Renewal Program	180	-	180	-	-	-	-	180	-
Drainage Renewal Works in Council Reserves	100	-	100	-	-	-	-	100	-
Frankston South Drainage Strategy – Drainage Upgrade – Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	61	15	31	15	-	-	-	61	-
Frankston South Drainage Strategy – Williams Street Stage 2 Drainage Upgrade	500	125	250	125	-	-	-	500	-
Flood and Catchment Modelling	54	16	16	22	-	-	-	54	-
Water Sensitive Urban Design (WSUD) Implementation Program	20	4	10	6	-	-	-	20	-
Baxter Park Dam Safety Improvements	150	-	150	-	-	150	-	-	-
Ballam Park Storm Water Treatment & Park Improvements	1,250	-	250	500	500	-	-	-	1,250
Ballam Park North Oval and the McClelland College Ovals – Drainage Improvements	30	-	18	12	-	-	-	30	-
<b>Total Drainage</b>	<b>3,505</b>	<b>661</b>	<b>1,613</b>	<b>731</b>	<b>500</b>	<b>150</b>	<b>-</b>	<b>2,105</b>	<b>1,250</b>

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Footpaths and cycle ways</i>									
Minor Pathway Program	54	-	49	5	-	-	-	54	-
Shared Path Safety Upgrades	54	-	49	5	-	-	-	54	-
Footpath Renewal Program	1,100	-	1,100	-	-	-	-	1,100	-
Reserves Pathway Renewal Program	200	-	200	-	-	-	-	200	-
Shared Path Renewal Program	216	-	216	-	-	-	-	216	-
City Centre Pathway Renewal Program	108	-	108	-	-	-	-	108	-
LXRP Community Asset Improvements	1,000	1,000	-	-	-	1,000	-	-	-
Pathway Development Plan Implementation Program	500	-	450	50	-	-	-	500	-
Porphyry paving renewal Wells Street and Beach Street	300	-	300	-	-	150	-	150	-
Shared User Path Missing Link (Plowman Place to Clarendon Street)	30	30	-	-	-	-	-	30	-
<b>Total Footpaths and cycle ways</b>	<b>3,562</b>	<b>1,030</b>	<b>2,472</b>	<b>60</b>	<b>-</b>	<b>1,150</b>	<b>-</b>	<b>2,412</b>	<b>-</b>
<i>Off street car parks</i>									
Carpark optimisation Program for Frankston CAA	108	-	54	27	27	-	-	108	-
Belvedere Precinct Overflow Carparking	400	-	200	200	-	-	-	400	-
Kananook Station Commuter Car Park	3,800	3,800	-	-	-	3,800	-	-	-
Carrum Downs Recreation Reserve Carpark and Associated Parkworks – Upgrade	500	-	250	250	-	500	-	-	-
<b>Total Off street car parks</b>	<b>4,808</b>	<b>3,800</b>	<b>504</b>	<b>477</b>	<b>27</b>	<b>4,300</b>	<b>-</b>	<b>508</b>	<b>-</b>
<i>Parks, open space and streetscapes</i>									
Open Space Strategy – Banyan Reserve, Carrum Down – Upgrade	100	50	-	40	10	100	-	-	-
Skye Recreation Reserve – Master Plan Implementation	30	9	9	12	-	-	-	30	-
Laneway Activation – Big Picture Festival	148	148	-	-	-	-	-	148	-
Frankston Arts Centre Façade Panel Art Refresh on Davey Street Façade	27	27	-	-	-	-	-	27	-
George Pentland Botanic Gardens Master Plan Implementation	300	150	-	150	-	-	-	300	-
Frankston Arts Centre Cube Forecourt Renewal	200	40	40	120	-	88	-	112	-
Robinsons Bushland Reserve – Upgrade	50	15	15	20	-	-	-	50	-
Witternberg and Robinsons Park Master Plan Implementation	120	36	36	48	-	-	-	120	-
White Street Mall Upgrade	60	12	12	36	-	-	-	60	-
Monterey Reserve Master Plan Implementation	100	30	30	40	-	100	-	-	-
Baxter Park, Frankston South Master Plan Implementation	100	30	30	40	-	-	-	100	-
Open Space Strategy – Delacombe Park Reserve, Frankston South – Upgrade	100	30	30	40	-	-	-	100	-
Sweetwater Creek Reserve – Upgrade	40	12	12	16	-	-	-	40	-
Ballam Park Regional Playspace Upgrade	2,050	1,025	-	1,025	-	-	-	-	2,050
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	-



	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sculpture Public Artwork Development	200	200	-	-	-	-	-	200	-
Frankston Open Space Strategy – Oliver's Hill Landscape and Lookout Plan, Frankston South	150	150	-	-	-	-	-	150	-
Risk Management Works within Council Reserves	54	-	43	11	-	-	-	54	-
Minor Open Space Asset Renewal Program	50	-	40	10	-	-	-	50	-
Reserves Boundary Fencing Renewal Program	108	-	86	22	-	-	-	108	-
Reserves Internal Fencing Renewal Program	108	-	54	43	11	-	-	108	-
Municipal Wayfinding Strategy Implementation	200	-	140	60	-	-	-	200	-
Foreshore & Wetlands Erosion Control Fence Renewal Program	104	-	73	21	10	-	-	104	-
Public Artworks Renewal Program	54	-	54	-	-	-	-	54	-
Street Lighting Renewal Program	32	-	32	-	-	-	-	32	-
Street Light Renewal Program on Minor Roads	400	-	400	-	-	300	-	100	-
Public Lighting in Reserves	30	30	-	-	-	-	-	30	-
City Centre Greening and Improvement Program	30	30	-	-	-	-	-	30	-
Local Shopping Strip Action Plan – Major Improvement Program	300	-	90	210	-	-	-	300	-
BBQ Renewal Program	27	-	24	3	-	-	-	27	-
Evelyn Park Open Space	150	45	45	60	-	-	-	150	-
Frankston Revitalisation Action Plan – Steibel Lane Activation	170	170	-	-	-	140	-	30	-
Sandfield Reserve, Carrum Downs Master Plan Implementation	1,100	-	-	1,100	-	1,100	-	-	-
Local Shopping Strip Action Plan Implementation – Minor Improvements Program	50	-	-	50	-	-	-	50	-
Urban Forest Action Plan – Tree Planting on Major Roads	200	40	40	120	-	-	-	200	-
Frankston Revitalisation Action Plan – Frankston Pier Creative Lighting	190	190	-	-	-	190	-	-	-
Frankston Revitalisation Action Plan – Priority Projects from Frankston Revitalisation Action Plan	200	200	-	-	-	-	-	200	-
Frankston Revitalisation Action Plan – Nepean Highway (Davey Street – Beach Street) Median Revitalisation	500	500	-	-	-	425	-	75	-
McCombs Reserve redevelopment for events	50	10	-	40	-	-	-	50	-
Seaford Wetlands Rejuvenation – Landscaping and Environmental Works	250	-	250	-	-	250	-	-	-
Seaford Wetlands Rejuvenation – Interpretive and Wayfinding Signage	800	800	-	-	-	800	-	-	-
Seaford Wetlands Rejuvenation – Facilities Upgrades	700	-	420	280	-	700	-	-	-
Lighting Frankston Plan Implementation – Circuit Path Illumination Pilot Programme	25	25	-	-	-	-	-	25	-
Lighting Frankston Plan Implementation – Foreshore Boardwalk Lighting	25	25	-	-	-	-	-	25	-
Frankston Lighting Plan Implementation – St. Paul's Church	40	40	-	-	-	-	-	40	-
Frankston Lighting Plan Implementation – Frankston Waterfront Precinct	20	20	-	-	-	-	-	20	-
Lighting Frankston Plan Implementation – Creative Tree Illumination Pilo Programme	50	50	-	-	-	-	-	50	-



	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Lighting Frankston Plan Implementation - Bridge Illumination Programme	150	150	-	-	-	-	-	150	-
Fauna Crossings, Habitat connectivity and Wildlife Protection	30	-	18	12	-	-	-	30	-
Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure	100	-	60	40	-	100	-	-	-
Seaford Wetlands Unformed Interface to Pen Link Trail	70	-	63	7	-	-	-	70	-
Civic Clock - Station Street / Clyde Street Decorative Clock Feature	30	30	-	-	-	-	-	30	-
Beauty Park Fountain	50	50	-	-	-	-	-	50	-
Rehabilitation of Natural Reserves	150	-	150	-	-	-	-	150	-
Ballam Park Lake project Art Pieces & LED Lighting	150	150	-	-	-	-	-	150	-
Landscaping works at Cranbourne Rd/Beach St intersection	20	-	10	10	-	-	-	20	-
Landscaping and Feature Garden Works Program	200	-	200	-	-	-	-	200	-
<b>Total Parks, open space and streetscapes</b>	<b>11,177</b>	<b>4,709</b>	<b>2,611</b>	<b>3,826</b>	<b>31</b>	<b>4,293</b>	<b>-</b>	<b>4,834</b>	<b>2,050</b>
<i>Recreational, leisure and community facilities</i>									
Carrum Downs Recreation Reserve Master Plan Implementation - District Level Playspace	965	482	-	483	-	-	-	965	-
Jubilee Park (West Precinct) Master Plan Implementation	1,011	-	506	252	253	-	-	1,011	-
Reconstruction of Trotting Track East Oval (East) Precinct at Jubilee Park	1,100	-	770	330	-	-	-	1,100	-
Sports Lighting at Baxter Park Oval 2	22	22	-	-	-	-	-	22	-
Overport Park Mountain Bike Track	170	170	-	-	-	-	-	170	-
Lloyd Park Skate Park Redevelopment	90	90	-	-	-	-	-	90	-
Frankston Play Strategy Implementation	1,745	-	1,745	-	-	-	-	1,745	-
Sporting Ground Pitch Cover Renewal Program	22	-	22	-	-	-	-	22	-
Sporting Ground Goal Post Replacement Program	15	-	15	-	-	-	-	15	-
Sporting Reserve Irrigation & Drainage Systems Renewal Program	200	-	140	40	20	-	-	200	-
Sports Lighting Renewal Program	1,183	-	643	540	-	500	-	683	-
Renewal of Frankston Skatepark	75	-	60	15	-	-	-	75	-
Ballam Park Athletic Track Renewal	570	-	570	-	-	-	-	570	-
Belvedere Tennis Club Redevelopment including courts 1, 2-5, fencing upgrades, universal access and sports lighting	500	-	400	100	-	250	-	250	-
Yamala Tennis Club - update court to pavilion for DDA access	45	-	36	9	-	-	-	45	-
Carrum Downs Recreation Reserve - New Electronic Scoreboard	60	48	12	-	-	20	20	20	-
Pat Rollo Reserve Playing Surface Alterations & Associated Infrastructure	244	73	73	49	49	-	-	244	-
Centenary Park Golf Course Master Plan Implementation - Golf Course Improvements	200	-	120	80	-	-	-	200	-
Renewal for athletics facilities	15	-	15	-	-	-	-	15	-
Sports Lighting Design	25	25	-	-	-	-	-	25	-
Sports Ground Design	30	30	-	-	-	-	-	30	-
Carrum Downs Recreation Reserve - Multipurpose Courts	100	100	-	-	-	100	-	-	-
Sports Lighting at Trotting Track East Oval (East) Precinct at Jubilee Park	400	400	-	-	-	200	-	200	-
Jubilee Park - West Precinct - Electrical Supply Upgrade	450	-	225	225	-	-	-	450	-
<b>Total Recreational, leisure and community facilities</b>	<b>9,237</b>	<b>1,440</b>	<b>5,352</b>	<b>2,123</b>	<b>322</b>	<b>1,070</b>	<b>20</b>	<b>8,147</b>	<b>-</b>

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Waste Management</i>									
Frankston Tip Risk Management Strategy Implementation	120	-	60	60	-	-	-	120	-
Kerbside Residual Bin Lid Replacement	375	-	375	-	-	375	-	-	-
Waste on-line collection platform	20	20	-	-	-	-	-	20	-
IT Link between Solo waste tracking and FCC	52	52	-	-	-	-	-	52	-
<b>Total Waste Management</b>	<b>567</b>	<b>72</b>	<b>435</b>	<b>60</b>	<b>-</b>	<b>375</b>	<b>-</b>	<b>192</b>	<b>-</b>
<i>Roads</i>									
Upgrade Roadway at Stotts Lane	120	-	-	120	-	-	-	120	-
Barretts Road (Robinsons Road to Golf Links Road) – Roadway – Special Charge Scheme	2,050	-	-	2,050	-	-	490	1,560	-
Minor Traffic Treatment Installation	60	42	-	12	6	-	-	60	-
Kerb and Channel Construction Program	54	54	-	-	-	-	-	54	-
Street Lighting Upgrades	30	-	24	6	-	-	-	30	-
Seaford Local Area Traffic Management	800	640	-	160	-	790	-	10	-
Kerb Renewal Program	200	-	200	-	-	-	-	200	-
Traffic Management Devices – Renewal Program	70	-	70	-	-	-	-	70	-
Barrier & Guard Rail Renewal Program	108	-	108	-	-	-	-	108	-
Road Renewal Program	3,041	-	3,041	-	-	244	-	2,797	-
McCormicks Precinct Local Area Traffic Management	670	536	-	134	-	-	-	670	-
Black Spot Program – Claude Street – Quinn Street, Seaford	414	83	83	248	-	414	-	-	-
Humphries Rd Mountain Ave roundabout upgrade	25	-	20	5	-	-	-	25	-
Frankston Regional and Resource Recovery Centre Entry Upgrade (exit lane to Harold Road)	500	500	-	-	-	500	-	-	-
Jubilee Park Traffic Management Strategy	100	100	-	-	-	-	-	100	-
Minor Asphalt Patching Renewal Program	100	-	100	-	-	-	-	100	-
Nepean Highway Revitalisation – Stage 2 & 3	300	75	150	75	-	-	-	300	-
Construction of Traffic Islands and Pedestrian Refuge – Skye Road & Onkara Street Intersection, Frankston	20	20	-	-	-	-	-	20	-
Construction of Traffic Islands and Pedestrian Refuge – McCormicks Road & Gamble Road Intersection, Skye	15	15	-	-	-	-	-	15	-
<b>Total Roads</b>	<b>8,677</b>	<b>2,065</b>	<b>3,796</b>	<b>2,810</b>	<b>6</b>	<b>1,948</b>	<b>490</b>	<b>6,239</b>	<b>-</b>
<b>Total Infrastructure</b>	<b>42,983</b>	<b>13,777</b>	<b>18,233</b>	<b>10,087</b>	<b>886</b>	<b>14,636</b>	<b>510</b>	<b>24,537</b>	<b>3,300</b>
<b>Plant and Equipment</b>									
<i>Computer and telecommunications</i>									
GIS Mapping Renewal	100	-	100	-	-	-	-	100	-
Mobile Device Management Renewal Program	11	-	11	-	-	-	-	11	-
Remote Access Renewal	50	-	50	-	-	-	-	50	-
WiFi Network Renewal Program	25	10	5	10	-	-	-	25	-
Payroll/ HR system Renewal	324	-	324	-	-	-	-	324	-
Finance system enhancements	32	-	32	-	-	-	-	32	-
New Systems Implementation	490	490	-	-	-	-	-	490	-
SQL Server Renewal	50	-	50	-	-	-	-	50	-





	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Network & Comms Renewal Program	210	-	210	-	-	-	-	210	-
Hardware & Device Renewal	280	-	280	-	-	-	-	280	-
Public PC Replacement	50	-	50	-	-	-	-	50	-
Document Scanner Renewal	67	-	67	-	-	-	-	67	-
Location Intelligence Strategy & Improvement Program	22	22	-	-	-	-	-	22	-
Robotic & AI Implementation Program	29	29	-	-	-	-	-	29	-
Asset Management Information System (FAMIS)	120	24	60	36	-	-	-	120	-
Future Ready Frankston Implementation	300	300	-	-	-	-	-	300	-
Pathway System Upgrade & Integration	200	-	-	200	-	-	-	200	-
IT Strategy – Cloud implementation	200	200	-	-	-	-	-	200	-
IT Strategy – Establish Enterprise Architecture	100	100	-	-	-	-	-	100	-
IT Strategy – Cyber security	150	150	-	-	-	-	-	150	-
IT Strategy – Enhance integration	150	150	-	-	-	-	-	150	-
IT Strategy – Identity Access Management	50	50	-	-	-	-	-	50	-
Microsoft 365 and Teams calling	300	300	-	-	-	-	-	300	-
Point of Sale (POS) system renewal	150	150	-	-	-	-	-	150	-
Smart Cities – Sensor Deployment	50	50	-	-	-	-	-	50	-
Smart Cities – Asset Utilisation	150	150	-	-	-	-	-	150	-
Digital & Data Implementation	100	100	-	-	-	-	-	100	-
ReM Functionality – Kapish Locations Management Tool	12	12	-	-	-	-	-	12	-
Civic Centre Meeting Rooms IT Refurbishment	75	7	53	15	-	-	-	75	-
FAMIS – System Integration	100	100	-	-	-	-	-	100	-
<b>Total Computer and telecommunications</b>	<b>3,947</b>	<b>2,394</b>	<b>1,292</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,947</b>	<b>-</b>
<i>Fixtures, fittings and furniture</i>									
Carrum Downs and Frankston Libraries Service Desk Area Upgrade	30	-	15	15	-	-	-	30	-
Frankston Arts Centre Sound System Renewal	200	-	160	40	-	-	-	200	-
Frankston Arts Centre – Technical Equipment Renewal	62	-	62	-	-	-	-	62	-
Carrum Downs Library Furniture Renewal	150	-	150	-	-	-	-	150	-
Safe City Surveillance System – CCTV Camera Renewal Program	228	-	182	46	-	-	-	228	-
<b>Total Fixtures, fittings and furniture</b>	<b>670</b>	<b>-</b>	<b>569</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670</b>	<b>-</b>
<i>Library books</i>									
Library Collection Renewal	750	-	750	-	-	-	-	750	-
<b>Total Library books</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Plant, machinery and equipment</i>									
Safe City Surveillance System – CCTV Camera Installation in Public Places	100	100	-	-	-	-	-	100	-
Council Facilities Solar PV Feasibility & Design	50	50	-	-	-	-	-	50	-
Office Furniture & Equipment Renewal	54	-	54	-	-	-	-	54	-
Light Vehicle Replacement Program	940	-	940	-	-	-	-	940	-
Heavy Plant & Equipment Replacement Program	1,273	-	1,273	-	-	-	-	1,273	-
Litter Bin Replacement Program	27	-	27	-	-	-	-	27	-
Minor Plant & Equipment Replacement Program	30	-	30	-	-	-	-	30	-
Facility Energy Efficiency Upgrades	122	-	-	122	-	-	-	122	-
Solar PV Renewal Program	30	-	30	-	-	-	-	30	-
Fleet Vehicle Acquisitions	60	60	-	-	-	-	-	60	-
Electric Vehicles – Charging Infrastructure & EV Vehicle Acquisition	100	100	-	-	-	-	-	100	-
Authorised Officer Body Cameras	30	30	-	-	-	-	-	30	-
Libraries On The Go	56	56	-	-	-	-	-	56	-
<b>Total Plant, machinery and equipment</b>	<b>2,872</b>	<b>396</b>	<b>2,354</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,872</b>	<b>-</b>
<b>Total Plant and Equipment</b>	<b>8,239</b>	<b>2,790</b>	<b>4,965</b>	<b>484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,239</b>	<b>-</b>
<b>Property</b>									
<i>Buildings</i>									
Jubilee Park Indoor Multipurpose Netball Complex	19,968	-	998	18,970	-	4,228	-	15,740	-
Kevin Collopy Pavilion Upgrade at Jubilee Park	2,212	-	442	1,770	-	-	-	532	1,680
Peninsula Aquatic and Recreation Centre Renewal Program	520	-	520	-	-	-	-	520	-
Eric Bell Reserve Pavilion Upgrade	2,650	-	530	1,855	265	-	-	-	2,650
Ballam Park Athletics Pavilion Refurbishment	750	-	150	600	-	-	-	750	-
Lloyd Park Football Pavilion Upgrade	5,000	-	1,000	3,500	500	1,500	-	3,500	-
Langwarrin Child & Family Centre	46	41	-	-	5	-	-	46	-
Long Island Tennis Club Upgrade	200	-	40	160	-	200	-	-	-
Upgrade at Belvedere Reserve	3,531	-	-	3,531	-	-	750	2,781	-
Community Facilities Renewal Program	180	-	153	27	-	-	-	180	-
Structured Recreation Pavilions Renewal Program	200	-	170	30	-	-	-	200	-
Family Support & Aged Services Facilities Renewal Program	50	-	43	7	-	-	-	50	-
Arts & Culture Facilities Renewal Program	150	-	120	30	-	-	-	150	-
Facility Maintenance Contract Renewal Program	250	-	250	-	-	-	-	250	-
Facilities Painting Program	216	-	216	-	-	-	-	216	-
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	720	-	144	576	-	720	-	-	-
Frankston Memorial Park Toilet Upgrade	235	235	-	-	-	-	-	235	-

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions Council cash	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Community Halls Renewal Program	50	-	50	-	-	-	-	50	-
Pines Aquatic Centre Renewal Program	50	-	50	-	-	-	-	50	-
Storm and Vandalism Renewal Program	108	-	108	-	-	-	-	108	-
Occupancy sensors for heating and cooling units	35	35	-	-	-	-	-	35	-
Asbestos Eradication Program	200	-	200	-	-	-	-	200	-
Frankston North Community Centre – Security camera upgrade and door counters	30	-	15	15	-	-	-	30	-
Nairn Marr Djambana Gathering Place Building Upgrade	60	-	30	30	-	60	-	-	-
Frankston Yacht Club Commercial Kitchen Fitout	1,400	1,400	-	-	-	-	-	-	1,400
Operations Centre – Turf Shed Renewal	130	-	130	-	-	-	-	130	-
Exhibition & Gallery Spaces Painting	10	-	10	-	-	-	-	10	-
Langwarrin Community Centre Upgrade of Childrens Services Playgrounds	200	-	100	100	-	-	-	200	-
Riviera Pre-school Renewal & Expansion	113	-	57	-	56	-	-	113	-
Renewal/upgrade – removal of concrete storage bay	10	-	10	-	-	-	-	10	-
Carrum Downs Recreation Reserve – New Public Toilet	400	400	-	-	-	-	-	400	-
Civic & Operations Facilities Renewal Program	470	-	400	70	-	-	-	470	-
Carrum Downs Recreation Reserve – Expanded Pavilion	100	-	50	-	50	100	-	-	-
<b>Total Buildings</b>	<b>40,384</b>	<b>2,111</b>	<b>6,074</b>	<b>31,323</b>	<b>876</b>	<b>6,808</b>	<b>750</b>	<b>27,096</b>	<b>5,730</b>
<b>Total Property</b>	<b>40,384</b>	<b>2,111</b>	<b>6,074</b>	<b>31,323</b>	<b>876</b>	<b>6,808</b>	<b>750</b>	<b>27,096</b>	<b>5,730</b>
<b>Total Capital Works 2022–2023</b>	<b>91,606</b>	<b>18,678</b>	<b>29,272</b>	<b>41,894</b>	<b>1,762</b>	<b>21,444</b>	<b>1,260</b>	<b>59,872</b>	<b>9,030</b>









## 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](http://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 Internacional 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 use 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, have 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 who's 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 live journeys in an introspective, emotional and reflective manner.



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





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