

Long Term Infrastructure Plan 2019–2029



Lifestyle Capital of Victoria



Welcome to Frankston City

Frankston City Council acknowledges the Traditional Owners of the land, this special place now known by its European name, Frankston. We offer our respect to their Elders and through them, all Aboriginal and Torres Strait Islander people.



MAYOR'S FOREWORD



It is a privilege to present the Long Term Infrastructure Plan 2019-2029 (LTIP), which will guide Frankston City towards its goal of becoming the Lifestyle Capital of Victoria and ensure a prosperous future for residents.

Council recognises the need for transparency and accountability to ensure excellence in Frankston's infrastructure management and planning activities, with the objective of this LTIP seeking to achieve this.

The LTIP is particularly important with Victoria's population forecast to increase from just over 6 million to approximately 10 million by 2050. Most will settle in Greater Melbourne, many in outer suburbs, where by 2031, our population in the outer suburbs will have overtaken the total population of Melbourne's inner and middle suburbs.

With this backdrop it is critical for Council to ensure that its infrastructure provision meets the community's needs while enhancing the city's capacity for long term economic development and environmental sustainability.

Our long-term infrastructure objectives cannot be achieved without the support and collaboration with federal and state government, private-sector and community partners and adjoining municipalities.

I look forward to the implementation of Council's inaugural Long Term Infrastructure Plan which will be reviewed each year as a part of the annual budget process.

Councillor Michael O'Reilly
MAYOR – FRANKSTON CITY COUNCIL

Table of Contents

MAYOR'S FOREWORD	1
INTRODUCTION	3
HOW THE PLAN OPERATES	4
ABOUT FRANKSTON CITY	6
OUR COMMUNITY.....	6
COASTAL MANAGEMENT PLAN	8
OPEN SPACE.....	9
RECREATION.....	10
INTEGRATED WATER MANAGEMENT.....	12
STORMWATER MANAGEMENT.....	13
MANAGING CLIMATE CHANGE.....	15
HOUSING CONTEXT.....	16
CREATING A DIGITAL FUTURE.....	17
THE FRANKSTON CITY ECONOMY.....	18
FUTURE OUTLOOK	19
OUR CHALLENGES	21
LONG TERM FINANCIAL PLAN	22
SERVICE & ASSET MANAGEMENT PLANNING	24
SERVICE PLANNING	24
ASSET PLANNING.....	25
ASSET PORTFOLIO	27
MANAGING THE ASSET RENEWAL GAP	30
PRESENT POSITION	31
COUNCIL'S PROJECT MANAGEMENT PROCESS	32
MEASURING PERFORMANCE	34
SERVICE PROGRAM IMPLEMENTATION	35
GENERAL SEQUENCING OF PROJECTS.....	36
SERVICE PROGRAM PRIORITIES.....	36
APPENDICES	46

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Introduction

Council is charged with planning for and managing over a \$1.3 billion worth of infrastructure on behalf of the community of Frankston City Council.

Frankston City Council's Long Term Infrastructure Plan (LTIP) 2019-2029 outlines Council's approach to maintaining and improving core infrastructure during the period of 2019 to 2029. It includes information about how we are going to manage it; the main challenges we face; and based on the information we have right now, how we are proposing to address these.

This Infrastructure Plan is Council's long term infrastructure policy for the city which seeks to:

- Grow the economy – enhancing the city's capacity for long term economic growth;
- Build communities – supporting a growing and diverse Frankston population;
- Enhance the environment – managing and mitigating the impact on the environment; and
- Create a digital future for Frankston.

Based on forecasts which depict the future for the city in terms of population and economic activity, the LTIP identifies actions to deliver infrastructure strategies for:

Arts, Learning & Cultural Experiences

- ✓ Arts and Cultural Services

Community Safety & Regulation

- ✓ Smart Cities Infrastructure

Community Support & Wellbeing

- ✓ Community Facilities and Meeting Places
- ✓ Family and Youth facilities

Corporate Governance

- ✓ Civic & Corporate Buildings
- ✓ Information Services
- ✓ Plant Fleet & Equipment

Recreation and Leisure

- ✓ Aquatic Services
- ✓ Community Open Space
- ✓ Recreation Facilities

Sustainable City Planning & Transport Connectivity

- ✓ Frankston Municipal Activity Centre (FMAC) Initiatives
- ✓ Integrated Transport Management
- ✓ Integrated Water Management
- ✓ Public Toilets
- ✓ Urban Revitalisation

Waste Minimisation & Resource Efficiency

- ✓ Sustainability Initiatives
- ✓ Waste Management

How The Plan Operates

Investment in strategic infrastructure underpins the Frankston economy and continues to improve the lives of people right across the region.

Frankston City Council’s Long Term Infrastructure Plan has been developed after careful consideration of existing commitments and plans.

The Long Term Infrastructure Plan will:

- Better integrate land use and local infrastructure planning in support a growing and changing community;
- Plan, prioritise and deliver an infrastructure program that represents the best possible investment and use of Council funds;
- Optimise the management, performance and use of Council’s assets;
- Provide the infrastructure necessary to support Council’s current and future service delivery to the community; and
- Embrace the future of technology and leveraging our technology to transform the way Council delivers its services to support our customers and our business needs.

Frankston City Council’s 10 Year Infrastructure Plan sets out infrastructure projects and initiatives that the Council will prioritise for the short (1-3 years), medium (4-6 years) and longer term (7–10 years).

This plan will provide the basis for future discussions with the community, private sector, and State and Federal Governments to meet the infrastructure needs of the community and enhance the economy of the City.

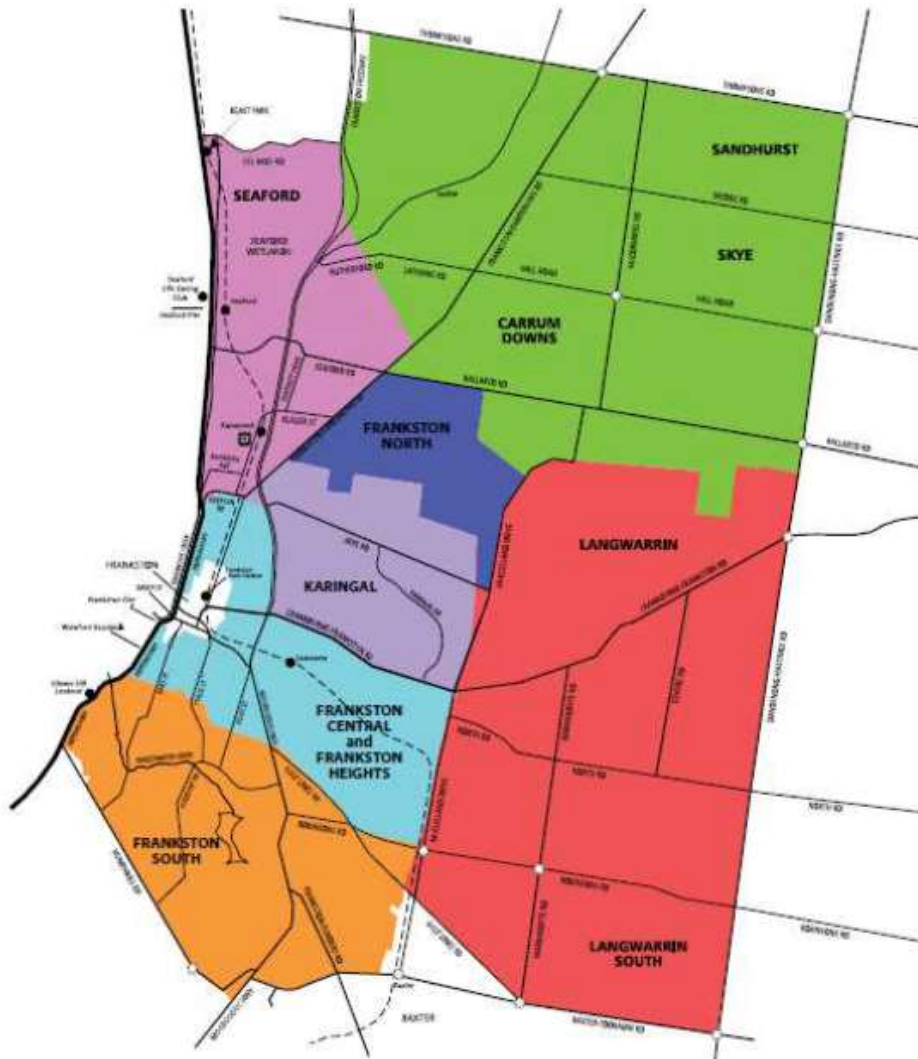
Councils Planning Framework sets out the process followed to achieve positive outcomes for the community. The LTIP aligns with Council’s planning framework as depicted.

Council’s planning framework



A key element of Council’s planning framework is the Community Plan which provides for a place-based approach for Council and the community to work together on community-identified projects in a local area setting.

Local Area Communities



For the purposes of Local Area Planning, there are seven Local Areas within Frankston City, each with unique identities and assets. This approach allows for collaboration and ownership by the community whilst also allowing Council to consider the priorities of the local areas during its decision making processes.

The Long Term Infrastructure Plan provides a focus on the infrastructure investment needs for each of the seven Local Communities, which are shown above.

About Frankston City

Frankston City is located on the eastern shores of Port Phillip Bay approximately 45 kilometres south of Melbourne CBD, within metropolitan Melbourne.

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

Frankston City comprises the suburbs of Frankston, Frankston South, Frankston North, Seaford, Carrum Downs, Langwarrin, Langwarrin South, Karingal, Sandhurst and Skye.

It is strategically placed as the regional centre for the Mornington Peninsula and the south-east growth corridor of Melbourne. Main industries include construction, manufacturing, rental, hiring and real estate, health care and social assistance and retail trade. Frankston is recognised for its parks, natural reserves, vibrant lifestyle, diverse community and growing business and arts sectors.



Our Community

Frankston is a thriving and growing community. Latest estimates show that the current population of Frankston is estimated at 140,739, which is expected to increase to 160,000 by 2050.

With our wide open spaces, beautiful beaches and range of services, many people choose to raise families here. Compared to the Greater Melbourne average, Frankston City is home to slightly more young people with 22.2% of the population being aged between 0 and 17.

Our access to beautiful open space and health services also makes Frankston City a place that people in their later years enjoy living in. Compared to the Greater Melbourne average, Frankston City is home to a higher percentage (20.9%) of people aged over 60 people. Almost half (45.1%) of people aged 75 years old and older live alone in our community.

Our community is diverse and vibrant. One in 10 people in Frankston City speak a language other than English at home. Also contributing to the strength and vibrancy of our community is that Frankston City has a larger percentage of the population that identify as Aboriginal and/or Torres Strait Islander population compared to Greater Melbourne.



We are a community that enjoy being active and getting out and about in our community. One in five Frankston residents engages in physical activity for four or more days per week, which is slightly higher than the Victorian average. We are home to 103 sporting clubs that provide social and fitness hubs in our local areas. We also have five community gardens that support healthy and locally grown produce. More people in Frankston City report that their health is either excellent or very good as compared to the Southern Metropolitan Region of Melbourne.

There are 12 hectares of open space for every 1,000 people in Frankston City. We do not just passively enjoy our open space though – we actively seek to improve our environment. In 2015-16, there were 14,190 volunteer hours recorded for local environment groups.

The Frankston economy is growing. In 2017, the gross regional product for the municipality was \$6.205 Billion. There are currently 44,934 people employed in Frankston City.

Frankston City has a significantly lower percentage of people holding a bachelor or higher degree compared to Greater Melbourne – 14.5% in Frankston City compared to 27.5% in Greater Melbourne – has increased by 2.6% (+3,673) since 2011 (Frankston).

It is now well recognised that the early years of life set the pathway for successful lifelong learning. Council will continue to plan for and upgrade early year's infrastructure to ensure families have access to a range of parenting programs and supports and quality early childhood education for their children.

Coastal Management Plan

Frankston City, located on the eastern shore of Port Phillip is simultaneously positioned as a bayside suburb in Melbourne's metropolitan region and the start of the lifestyle opportunities available on the Mornington Peninsula.

Frankston is the major commercial hub of the region and is designated in Plan Melbourne as a Metropolitan Activity Centre – the only one located on the coast.

Frankston City's coastline stretches 11 kilometres. It varies from high bluffs of weathered granite to long sandy beaches with the largest contiguous coastal vegetation in proximity to Melbourne.

Frankston developed as a popular sea-side holiday destination for visitors from Melbourne until the 1950's. During the 1960's and 70's, substantial business and suburban development transformed the landscape of Frankston and led to some dislocation between the urban centre and the coastal environment.

Frankston was no longer a holiday destination but a permanent base for many residents.

Recognition of the foreshore's continuing importance as a site of leisure for the local community, has resulted in major rejuvenation of the Frankston waterfront since the early 2000's. Picnic facilities, restaurants, an iconic playground, and a landmark pedestrian bridge have been added.

A series of public artworks have been installed and annual world class events are hosted.

The foreshore is the municipality's premier tourist attraction, caters for a diverse mix of coastal recreation opportunities and accommodates numerous clubs and community organisations. There is substantial infrastructure to support these activities and some commercial uses such as restaurants and kiosks.

Remnant vegetation, within the foreshore reserve, contributes significantly to the natural values of the south-east metropolitan area and is highly valued by the local community.

The Frankston City Coastal Management Plan 2016 recognises the significance and importance of the coast for residents of Frankston and surrounding areas. The Plan articulates a vision and the desired outcomes that will be delivered through implementation for the foreshore reserve (Frankston, Seaford and Frankston South foreshores).

The key actions are tied to outcomes under the headings of Value and Protect, Use and Enjoy and Plan and Act.

The plan suggests some capital works improvements along the coast but recognises that for the most part the desired outcomes can be delivered through improvements in operational performance and collaborations.

Open Space

Our vision for open space: Liveable, sustainable and well planned open space

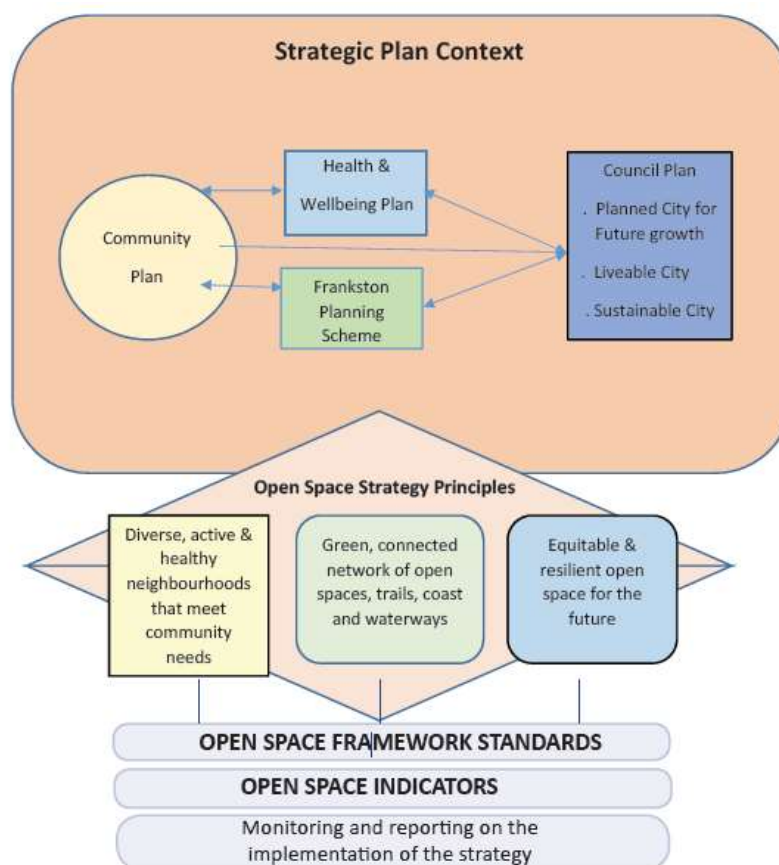
The provision of open space is fundamental to the quality of life for Frankston City's residents, workers and visitors.

The Frankston City Open Space Strategy 2015-2035 strategy reflects the diversity of Frankston's community, identifying open space opportunities and challenges that support both a city wide and neighbourhood approach to future open space planning.

The strategy supports the Community Vision and Plan; the Frankston Planning Scheme and Health and Wellbeing Plan and Council's adopted long term outcomes: A Planned City for Future Growth; A Liveable City and a Sustainable City.

This 20 year strategy, framed through 3 key result areas, focuses on applying the following principles to establish clear priorities:

- Open space must meet existing and future demands;
- Open space must be 'fit for purpose' and of a quality to meet the intended use and function of the open space;
- Open space will be accessible and where possible form a network of linked spaces within the city; and
- The portfolio of open spaces will be managed as a key asset. This may result in the acquisition of new open space, the upgrading of existing open space or the rationalising and consolidating of spaces to ensure the best result for the broader community and its future needs.



In addition, neighbourhood recommendations outlined in this strategy are based on suburbs aligned with the areas that Council identifies in Local Community Plans. This allows for an open space framework and priorities that can respond to the distinct characteristics and challenges of each neighbourhood, bringing together open space, infrastructure and services.

Recreation

Access to local high quality leisure opportunities has been shown to have a direct link with community strength, health and well-being. Frankston City residents are fortunate to have access to a wide range of open space assets, facilities and settings to support leisure activities including 11km of coastline and close to 300 parks and reserves with over 100 active sports clubs with over 30,000 members. Council also facilitates a diversity of physical activity participation opportunities through community leisure centres, the Peninsula Aquatic Recreation Centre (PARC), Pines Aquatic Centre, foreshore assets, walking & cycling paths, skate parks, community halls and a range of open space assets (e.g. play spaces, outdoor exercise equipment and informal gathering spaces).

The value of active leisure on physical and personal well-being is well documented and understood. What has been less understood or at least less discussed is the value of sport, in strengthening communities through social connection, inclusion and engagement. In order to assist clubs Council works with peak sports bodies in establishing the key facility needs for clubs as well as federal and state governments in seeking partnership funding.

In a paradigm shift, the sport and leisure industry is now recognising and attempting to better understand its ability to contribute to building strong communities. Facilities that are fit for purpose have an important impact on the community as demonstrated by the following club member anecdote:

“Before the renovation our club building was in such a terrible state that my wife would never come to any of the games because she wouldn’t walk through the men’s changing area to use the toilets. Playing sport was taking time away from my family rather than being part of it. Since the renovation, we have more women coming to the club and even three players returning to the club after we invited them to visit the upgraded building.” Delacombe Cricket Club.

Across the State there is a burgeoning growth in participation (both as players and officials) in a range of formal sports by women and girls, including activities traditionally dominated by males. Frankston is no exception and this has placed and will continue to place significant pressure on facilities. Many of the sports pavilions were built decades ago and do not meet the current needs of clubs and peak bodies. Female friendly change rooms and umpire facilities, all abilities access, offices, storage and multipurpose community meeting rooms are just some of the key requirements of modern facilities. Meeting the current demands for facility upgrades will remain a challenge for many years to come.

Sport continues to be very popular in Frankston. Industry trends reflect emerging changes in sports products and programming, for example 20:20 cricket, mid-week night tennis competitions, veterans/masters competitions, etc. These changes reflect growth in social sports participation, often combining skill levels in recognition of preferences for social outcomes. Council will face the challenge of upgrading sports lighting, improving sports surfaces and investigating the use of synthetic sports surfaces where appropriate. Sports field infrastructure will continue need to be upgraded to ensure the best possible surface to meet the community needs.

Frankston residents are significantly less physically active than is recommended for good health. In order to assist residents in being more active there needs to be a greater diversity in leisure participation opportunities, both in terms of activities available and flexible timing. Improving open space, especially walking trails, shared cycle paths, lighting, and playgrounds will greatly encourage residents in being more active. Activation of passive open spaces in future with such activities as pram walking groups, health rangers and park runs will all help in activating the community.

A key challenge for Council in the future will be in trying to align Council capital programs to improve the placemaking across the municipality. Placemaking tries to bring capital improvements to a park in one project rather than multiple projects over many years. If a new pavilion is developed in a reserve then it would greatly improve the residents' experience of the open space if pathways, playgrounds, sports lighting, signage and car parks are all upgrade at the same time. This requires greater sequencing of the LTIP to enable this to happen.

Where possible the advance in technology will be incorporated into facility and reserve upgrades to ensure our facilities are environmentally sustainable. Improvements in LED lighting over the next few years for example will enable a significant reduction in greenhouse gasses produced.

In summary, the LTIP highlights the considerable challenges faced by Council over the coming five-year period and beyond in order to remain a viable and sustainable local government authority and at the same time endeavouring to deliver on key infrastructure projects that are critical to the community.

Therefore any recommendations for major new leisure facilities or capital projects will need to maximise opportunities for possible external funding support. In addition, recommendations for capital projects will need to fit within Council's overall financial allowance for capital works – this may impact on the capacity and timeframes to deliver individual projects.



Integrated Water Management

Water is integral to the liveability and long term sustainability of our communities. Frankston City Council, recognises that activities occurring within the municipality impact both the health of communities and environmental systems not only in our backyard, but beyond our municipal boundaries, including the nearby Western Port and Port Phillip Bays.

The majority (85%) of the municipality drains to Port Phillip Bay with the remainder draining towards Watsons Inlet within Western Port. Stormwater runoff from the municipality discharges to three major receiving environments:

- Port Phillip Bay, via Sweetwater Creek, Kananook Creek and Boggy Creek;
- Western Port, via Watsons Creek and various minor tributaries contained in the City of Casey and Mornington Peninsula Shire; and
- Patterson River Catchment in Greater Dandenong, via the Eastern Contour Drain.

The majority of stormwater flowing through Frankston City Council is generated within the municipality, with negligible inflows from areas outside the municipality.

Frankston City Council includes sites with significant ecological habitat, as well as recreational and aesthetic amenity. Some of these areas include the Frankston and Seaford foreshores, Kananook Creek, Ramsar Convention¹ listed Seaford Wetlands (part of Edithvale-Seaford Wetlands), Sweetwater Creek, as well as the Frankston Nature Conservation Reserve (formerly the Frankston Reservoir), Pines Flora and Fauna Reserve and the Langwarrin Flora and Fauna Reserve.

The Frankston municipality includes part of the Eastern Treatment Plant (ETP) which treats about 40% of Melbourne's sewage. The pipe conveying treated water to the Boags Rock outfall on the Mornington Peninsula passes through Frankston City.

Council has adopted an Integrated Water Action Plan (2016-2026) that will facilitate a strategic and practical approach to integrated and sustainable water management to deliver economic, environmental and social benefits to Frankston City and the wider region. The Plan will also assist Council in better managing its approach to integrated water management.

Council has previously demonstrated its commitment to water management through the development and implementation of its Stormwater Management Plan (2001), Sustainable Water Use Plan (2006) and completion of the Frankston City Integrated Water and Pollutant Balance Study (2014). These existing documents provide a strong foundation for the IWAP.

The IWAP sets Council's vision for integrated water management, including targets and prioritised actions that reflect local conditions, challenges and opportunities, over the next 10 years. Projects have been identified in the 10 year Infrastructure Plan to increase Council's use of more sustainable water sources such as stormwater and recycled water, whilst increasing the amount of stormwater that is treated to improve the quality of water draining to the waterways and bays.

Stormwater Management

Frankston City Council's Stormwater Management Plan (SWMP) was developed in 2001 for the purpose of:

- Assessing the current value of stormwater;
- Assessing the risks associated with stormwater management;
- Identifying works required to improve the quality of stormwater; and
- To reduce the risk of flooding within the Municipality.

Since the development of the initial SWMP, there have been significant improvements and innovations with regards to best practice urban stormwater management. In addition, Council has made substantial progress in implementing priority actions identified in the SWMP.

Features of a drainage system can include underground pipe drains, open channels, retarding basins, floodways, waterway improvements, water quality works and environmental protection measures.

Council is responsible for the installation and maintenance of drainage systems and flood mitigation works, for catchments with an area smaller than 60 hectares. There are 1,091 kilometres of drains and channels within the municipality. Frankston City Council manages 932 kilometres with Melbourne Water managing the remaining 159 kilometres.

There are three main waterways within the Frankston municipality:

- Sweetwater Creek is located in the south west corner of the municipality and discharges directly into Port Phillip Bay. Sweetwater Creek catchment also contains the Frankston Reservoir;
- Boggy Creek starts on the eastern edge of the municipality on the outskirts of Langwarrin and flows to the north west corner near Patterson Lakes (Kingston municipality). It then becomes the Eel Race Drain which transfers the water to Kananook Creek which flows parallel to Port Phillip Bay on the western edge of the municipality; and
- Kananook Creek discharges into Port Phillip Bay near Frankston CBD. However, in flood events, the majority of flow is diverted through Riviera Outlet north of Seaford.

The Flood Management Strategy, Port Phillip and Westernport, 2015 (Melbourne Water) is a regional strategy which addresses challenges and opportunities to ensure flood management activities across the region provide the best outcomes for communities.

A Flood Management Plan for Frankston is currently under development with Melbourne Water. This will outline roles and responsibilities and describe Council and Melbourne Water's key flood management activities. This plan will identify specific actions Melbourne Water has completed, which includes extensive flood mapping studies. Further flood modelling is proposed over the next five years to improve flood management within the municipality.

Frankston City Council has developed drainage strategies to assess stormwater and drainage within selected catchments of the municipality. These include:

- Seaford Drainage Strategy, September 1997;
- Barry, Fellows and Stawell Streets, May 2002;
- The Pines Estate May 2004;
- Drainage Capacity and Redevelopment Study, Dandenong Road East Drainage Strategy, July 2009;
- Frankston North Drainage Strategy 2015;
- Frankston South Drainage Strategy 2015; and
- Wangarra Road – McMahons Road Drainage Review Report, July 2001 and Drainage Strategy 2019.

Over the next 12 months these strategies will be reviewed to develop a Council wide priority listing of works and actions for inclusion in this LTIP.

Future challenges in managing stormwater include the implications of increased population and associated higher density development. Higher development densities are likely to result in an increase in catchment flows.

Climate change and future sea level rises will impact on stormwater management, particularly in lower lying areas and those nearest the bay.

Frankston City Council's pipe and stormwater drainage network is ageing and many assets are now nearing the end of their useful life. Timely renewal of these assets is needed to maintain the level of service and consideration should be given to increasing the diameter of drainage pipes as these assets are renewed.



Managing Climate Change

Our climate is changing and the effects are being felt around the world. It will take a concerted and coordinated effort from nations, cities, communities and individuals to address the global threat of climate change facing humanity.

Local government and their communities are at the forefront in reducing their impact on climate change by decreasing their greenhouse gas emissions and demonstrating leadership in this area. Reducing impacts on climate change by driving emission reductions and increasing the use of cleaner energy will not only provide financial savings, but deliver co-benefits including improvements to air quality and public health, creating jobs and protecting the natural environment.

Frankston City Council owns and manages a wide range of assets to deliver important services to the community. These assets including buildings, roads, drainage and coastal infrastructure etc. are at risk of the impacts of climate change through sea-level rise and storm surges, more intense and frequent weather events, as well as generally warmer and dryer conditions.

Council will continue to integrate climate change considerations into its decision-making to ensure that the City's infrastructure is long-lived and designed to meet acceptable standards to ensure these assets meet community needs, whilst reducing the risk of financial losses through poor planning, management and investment.

Frankston City Council is committed to reducing energy usage, greenhouse gas emissions and transitioning to more sustainable energy sources. Council has set the ambitious target of achieving zero net emissions by 2025 to drive action across the organisation.

In 1997, Council was one of the first Australian local governments to join the International Council for Local Environmental Initiatives (ICLEI) Cities for Climate Protection program. Two years later Council adopted its first Greenhouse Strategy, which was later replaced with its Carbon Neutral Action Plan in 2012.

Since 2000 Council has reduced its greenhouse gas emissions by 30% through a robust program of measuring, monitoring and reducing its emissions. Significant activities undertaken by Council to reduce emissions included a bulk changeover of street lights to more energy efficient lamps, energy efficiency auditing and improvements to Council's facilities, as well as increasing the use of renewable energy through solar power installations.

The Towards Zero Emissions Plan sets out Council's priorities over 2019 to 2023 to decrease greenhouse gas emissions and lay the foundation for Council to become carbon neutral (zero net emissions) by 2025. The Plan builds on Council's past success and learnings and includes actions to reduce emissions associated with Council's assets, operations and services, as well as actions to support the local community to transition to a low carbon future.

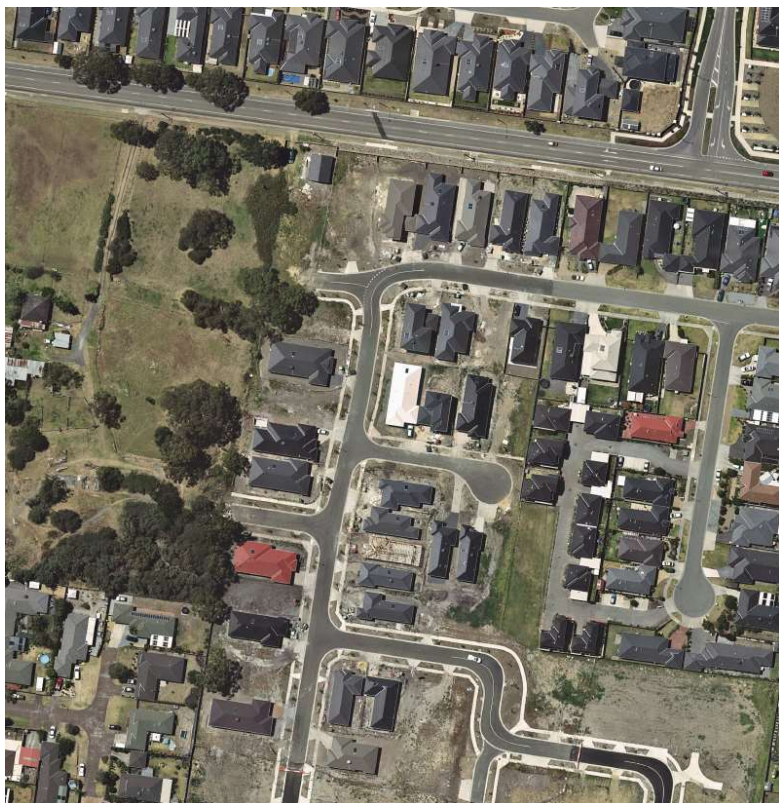
Priorities in the four year plan include a continued focus on energy efficiency improvements to Council's buildings and assets, shifting to cleaner energy sources, finalising a business case to replace existing street lights to energy efficient LEDs, as well as working in collaboration with major contractors to reduce emissions associated with the services they provide to Council.

By responding to climate change quickly and decisively, Council will reduce its contribution to global warming on both local and international communities, whilst maximising opportunities where they arise.

Housing Context

The municipality is typified by 1960s and 1970s suburban estates comprised of three bedroom residences on large suburban blocks. The estimated number of occupied private dwellings in Frankston is 47,402. Of these occupied dwellings, 82% are separate houses, 6.8% are semi-detached or townhouses, 9.9% are units or flats and 0.9% are 'other dwellings' (ABS Census, 2016).

Most available developable land in Frankston City has been developed and there are few developable green field sites remaining in the municipality. Development opportunities are now predominantly limited to infill development. This has contributed to the rapid and significant increases in property and land valuation (up to 20-25% per annum in some locations), driven largely by real estate developers and investors seeking developable and affordable bay side properties.



Frankston City is seeing record high property valuations, and record low rental affordability in Frankston City.

From 2015 to 2017 a sharp 40% decline in the availability of affordable rental stock was recorded, reducing the availability from 16% to 9% of total stock in the municipality.

In 2016 one third of Frankston households (33.2%) were in rental stress, and spending more than 30% of their gross income on rent. This represents a higher rate than Greater Melbourne (27.4%), Victoria (28.1%), and Australia (28%); as well as a 3.4% increase on rental stress rates from 2011 (2016 ABS Census).

Creating a Digital Future

Frankston City Council like all local government authorities delivers a broad range of services to its local community. Supporting Council's people to deliver this service is a technology service made up of workforce (internal and external providers), a variety of business systems and underlying information and data. This results in a diverse and complex technology environment that must be continuously governed and managed.

The Frankston City Council Information Technology (IT) Strategy is intended to provide guidance to the organisation on the direction for technology related investment during the 2018 – 2022 period.

The strategy sets a clear direction for the investment and ongoing management in technology needed to enable Frankston City Council to meet its stated strategic objectives as well as respond to changes in the technology and public-sector environment.

The focus of this strategy cycle is targeted at the following aspects:

- Continuing to develop the technical architecture and platforms to support the customer and citizen centred service model;
- Developing the resourcing, skills and capabilities of Council's IT team to remain relevant in an increasingly digital working environment (increased data competency, integration capabilities, hybrid service models);
- Extending the foundation for device and location independent access to FCC information resources; and
- Position the organisation to commence making use of and operationalising artificial intelligence, smart city and related paradigm shifts.

The proposed initiatives in the strategy are designed to achieve the following business outcomes for Frankston City Council:

- Increased productivity through better information access and discovery;
- Reduced administrative overhead (chasing, rekeying of data etc.) through a consolidated and integrated system / platform environment; and
- Transitioning the technical team and broader Council workforce skills to remain relevant to a digital service, smart city model.

Projects have been identified that allow the organisation to execute improvements at a pace that is sustainable, responds to changing business priorities and requirements while remaining aligned with strategic objectives. Each project has accompanying actions, forecast investment, benefits and risks for the organisation's consideration.

The Frankston City Economy



Frankston City's economy has grown steadily since the 2011 Economic Development Strategy (EDS). This has been evidenced by job growth of 22.67% contributing to a total of 44,934 jobs in the municipality and Gross Regional Product growth of 27.41%, totalling \$6,205 billion. This growth has been largely driven by micro and small business, with an additional 90 businesses employing five or more staff¹.

Despite most economic indicators trending in the right direction, there is significant work to be done to achieve a standard of living that is in line with standards across Greater Melbourne.

Frankston now has 0.31 jobs per resident (job to population ratio); one of only two municipalities in the Melbourne south east region that is trending upward (up by 0.03 since EDS 2011). However, this is still well below the Greater Melbourne average of 0.39 jobs per resident. Along with employment creation (particularly white collar), Frankston City's labour force is a key area that requires attention.

With low levels of education attainment (only 14.5% have bachelor or higher qualification, compared with 27.5% across Greater Melbourne) the municipal labour force struggles to compete for employment.

This is particularly the case in the rapidly growing Health sector, which requires a range of qualifications and skills. The most recent data suggests that 56% of people (3,949 employees), employed in Health in Frankston City, reside in other municipalities (out of a total of 9,180 jobs, 5,478 live elsewhere). Despite a growing job to population ratio in Frankston City, unemployment continues to trend upward – currently 5.97%.

Future Outlook

Frankston City is driving future growth by attracting new investment, new businesses and new developments of government and commercial offices, all of which will create jobs and bring more people to the city.

Following on from Council's advocacy work, the Victorian Government has engaged the Level Crossing Removal Project to undertake a business case for extending electric trains from Frankston towards the Mornington Peninsula (Baxter). This work is underway and is expected to be completed in the coming months.

Employment opportunities will also grow through the expansion of prominent local industries including health and education, and the further exploration of the tourism and sport sectors.

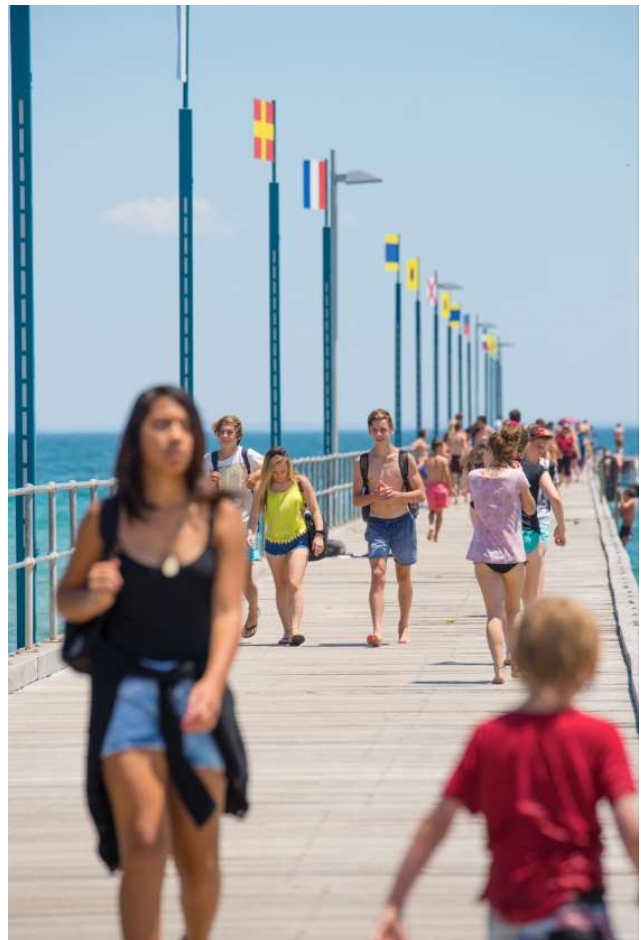
Monash University and Peninsula Health have been working in partnership to develop a 'Health Futures Hub' in Frankston that will research how to keep older people at home and out of aged care centres as well as avoid unnecessary hospitalisation.

It is intended that the hub will service Frankston and the Mornington Peninsula, which have a large population of people aged over 60 (almost 32 per cent compared to greater Melbourne's 19 per cent).

With more people choosing to make Frankston and its surrounds home, we know there is more work to do to meet the growing demand for healthcare from local families. By 2032, there will be around 3,000 babies a year born at Frankston Hospital (with 2,000 directly attributable to families residing in the Frankston municipality) and the Victorian Government will expand Frankston Hospital for mums, bubs and Frankston families.

The \$562 million project will transform Frankston Hospital with 120 new hospital beds, two new operating theatres and an additional 13 new emergency department beds as part of the 11-storey redevelopment.

It will deliver a massive expansion of child and maternal health services to meet growing demand as more young families move to Melbourne's south-eastern suburbs. This includes a new maternity ward, obstetrics ward, women's clinic, paediatric ward and special care nursery.



People with mental health conditions will be able to get the help they need with more mental health beds and two levels of the 11-storey hospital redevelopment to be devoted entirely to mental health services.

There will also be more support for people battling cancer, with a new oncology ward and an oncology day clinic.

The project will create up to 1,700 jobs during construction, with work to start in 2020 and be finished in 2024.

City centre revitalisation efforts will continue, along with the activation of city centre spaces complementing the Victorian Government's \$63 million Frankston Station and Young Street redevelopment. Council aims to leverage this and the \$70.5 million upgrade to Chisholm TAFE's Frankston campus to enhance local education opportunities.

We will continue to attract more multi-level developments, and will build on Frankston City's reputation as an events, arts and culture hotspot by further developing the city's street art collection.

The care and promotion of Frankston City's 55-plus natural reserves and 11 kilometres of coastline will remain at the forefront, as will green wedge preservation and strategic planning.

Projects in the 10 year Infrastructure Plan are not only intended to enhance the City's natural environment, but to also enable Frankston City to increase its resilience to climate change and use limited natural resources more efficiently and sustainably.



Our Challenges

The LTIP highlights the considerable challenges faced by Council over the coming ten year period and beyond in order to remain a viable and sustainable local government authority and at the same time endeavouring to deliver on key infrastructure projects that are critical to the community.

Council and the community continue to face changes in policy and legislation caused by decisions made at state and federal government levels.

During the next five years Council will face considerable pressure on its financial position, particularly in the face of predicted ongoing cost shifting by the Victorian and Federal Governments to the entire Victorian local government sector. This will push all Councils to rely on rates and charges only, to fund existing and new services and programs.

The Victorian Government has implemented a rate capping policy preventing councils from raising rates by more than inflation from 1 July 2016. The Victorian Government introduced the “Fair Go Rates” system in 2016-2017, placing a cap on Council rates. Rate revenue constitutes 66 per cent of all Council revenue. The rate cap over the past three financial years has been 2.5%, 2.0% and 2.25% respectively and has been set at 2.50% for 2019-2020. The rate cap is based on the consumer price index which relates to the average increase in the prices of a range of goods and services, very few of which apply to the cost drivers of providing local government services. Council has met this rate cap for the past two years while continuing to deliver the programs and services needed by our community.

Over time, with the cost of providing services increasing at a greater rate than increases in Council’s major source of income, Council’s capacity to continue to deliver services and fund its capital programme will be severely restricted. Additional pressures are faced from project cost escalations and contractor availability to undertake Council’s infrastructure programs amid increasing State and Federal infrastructure spends.

Along with this is the increasing need for advocacy to other levels of government, in response to increasing competition for grants and funding.

With the city’s population continuing to grow, this creates additional demands for services and facilities. There are increasing numbers of older and younger residents and this creates additional needs for specific services to these age groups.

Council’s assets are ageing and with this is an increasing demand to fund the maintenance and renewal of its ageing assets whilst still being expected to provide the new assets required by a growing and changing community.

Advances in technology require that Council be able to respond quickly and appropriately, particularly with management of data information.

Climate change is also a significant global threat that is impacting on Frankston City. Council will need to make important decisions throughout the delivery of the 10 year Infrastructure Plan to ensure that the investment in projects continues to be guided by climate change science, future

projections and uncertainty, so that the design, building, financing and maintenance of infrastructure are all adapting to climate change.

Long Term Financial Plan

The purpose of the Long Term Financial Plan 2018-2022 (LTFP) is to provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a five-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

This LTFP updates the previous long term financial plan and aligns with the adopted Council Plan 2017-2021 (Year 3) and Annual Budget 2019-2020. The Council Plan is a strategic document which guides the planning, development, allocation of resources and provision of services to the Frankston City community.

Rate capping has a detrimental effect on Council's ability to provide community services and facilities in the future – leaving our services very vulnerable. This LTFP indicates the implications for future years with surpluses diminishing over the five year period.

For Council to remain financially sustainable in a rate capped environment, it is crucial that expenditure is minimised and focus on core services and asset renewal spending is achieved. Council requires an underlying surplus to deliver capital works and renew infrastructure within Frankston City.

Council will continue to seek opportunities to maximise income through fees and charges and advocate for increased grant funding to deliver services to the community.

This LTFP does not include further borrowings and its ratios remain well below the prudential guidelines set by the Victorian Government over the life of the plan.

The Council Plan for 2017-2021 (Year 3) has set 14 strategic priorities that will require careful financial planning to see Frankston City reach a vision as the lifestyle capital of Victoria. In order to deliver community infrastructure such as a revitalised City, regional sporting facilities, further development of the Frankston Stations Precinct and re-development of the existing Frankston Arts Centre, a financially sustainable Council must exist.

Each of these projects in themselves is extremely significant and involves expenditure in the tens of millions. At the same point, Council must maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major priorities mentioned above.

The objectives that the LTFP aims to achieve are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and future) and remaining financially sustainable for future generations;
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning; and

- Endeavouring to maintain a sustainable Council in an environment where Council must either constrain its net operational costs or reduce funds available to capital expenditure due to the capping of Council rates and low increases in government grant funding.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP;
- A stable investment in capital works funded from Council's operations along with stable funding for asset renewal;
- The achievement of a financial structure where annual asset renewal needs are met from the base operating outcome of Council and non-renewable sources of funds such as reserves and asset sales are used to fund new or significantly upgraded facilities; and
- The retention of service provision at present levels with a review to reduce service provision and or capital spending in future years.

Importantly this LTFP highlights the considerable challenges faced by Council over the coming five-year period and beyond in order for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.



Service & Asset Management Planning

Service Planning

Service planning is an integral driver of Council’s Long Term Infrastructure Plan and has many benefits. Service planning enables Council to demonstrate that:

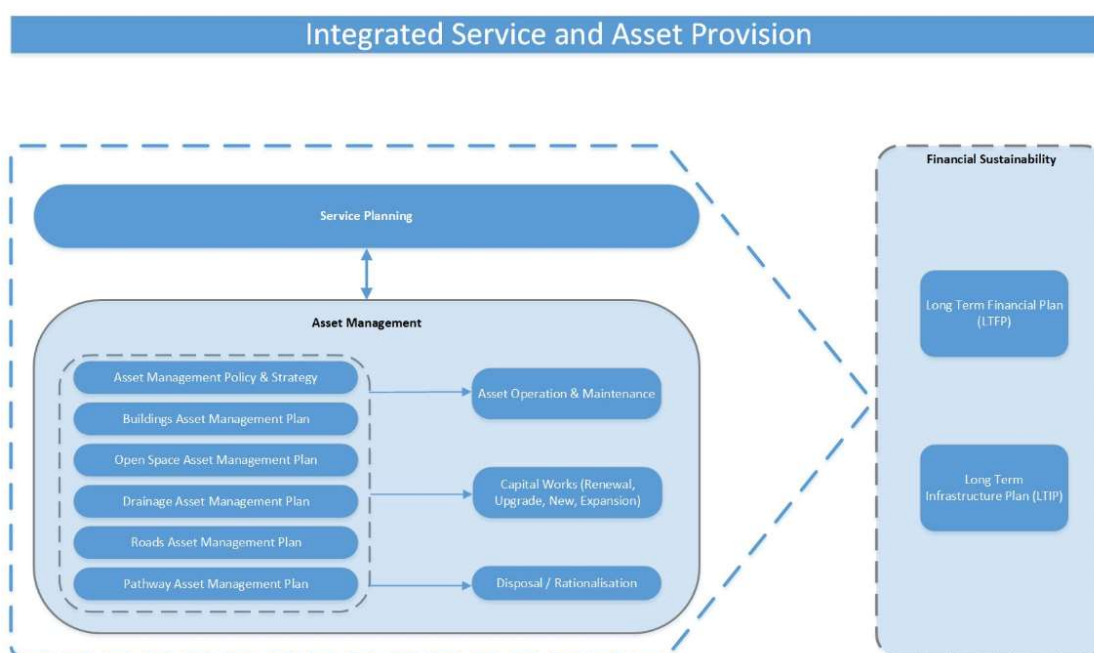
- Levels of service are defined in consultation with the community;
- Cost and quality standards are established for services delivered from Council assets; and
- Services are regularly reviewed in consultation with the community to determine the financial impact of a change in service levels.

Service planning and the setting of service levels enables Council to develop Asset Management Plans and practices that support desired service outcomes. Without Service Plans, Council’s Asset Management Plans can only reliably predict future funding requirements to safely retain assets in a condition that is compliant with relevant regulatory requirements and fit for use, but not necessarily fit for purpose.

Council’s approach to asset management determines the quality of services available to the public. The approach adopted therefore significantly impacts the quality of life experienced by current and future Frankston communities.

Poor service planning leads to inefficient asset management and has the potential to diminish the quality of services Council can provide to the community. Poor service planning results in missed opportunities to maximise asset usage and optimise service provision.

Improvements in Council’s approach to service planning will improve asset planning and enable Council to improve service delivery efficiency and minimise operational costs.



Asset Planning

The importance in Council being able to demonstrate strong asset management planning practices and therefore attract funding for its communities is reflected in the Prime Minister's address to the Australian Centre of Excellence for Local Government (ACELG):

"Councils that plan and manage their assets effectively are councils that can deliver value for money to communities."

"We need to know what we've got, what condition it is in, whether it needs to be repaired and how much it costs to maintain. This is the most basic level of information."

"The Commonwealth will also consider making its future infrastructure investments linked to the implementation of nationally consistent asset management systems."

Frankston City Council has developed a detailed asset inventory of infrastructure which is a fundamental step toward improving asset management across the municipality.

The Council needs to manage the community's assets responsibly to get the most from its investment, manage its risks and ensure that the community can rely on the public infrastructure for a high level of service.

When Council manages assets well, it acts sustainably and provides better services to the community, while saving money in the long term. Sound asset management principles are rooted in comprehensive data about the condition, function and utilisation of infrastructure assets.

When we build a new asset, we need to understand how much it will cost to operate and maintain. Asset management is about being proactive, rather than reactive. By anticipating Council's maintenance needs we can protect assets from deteriorating further and can maintain the level of service, while saving money in the long run.

The below image shows the benefit of how small but timely investments save money. If the condition of the asset is allowed to deteriorate to the point at which it must be replaced, the cost is \$60 million every 30 years. In contrast, if sound asset management is undertaken and proactive rehabilitation investments are made, the cost would be \$10 million every 15 years.

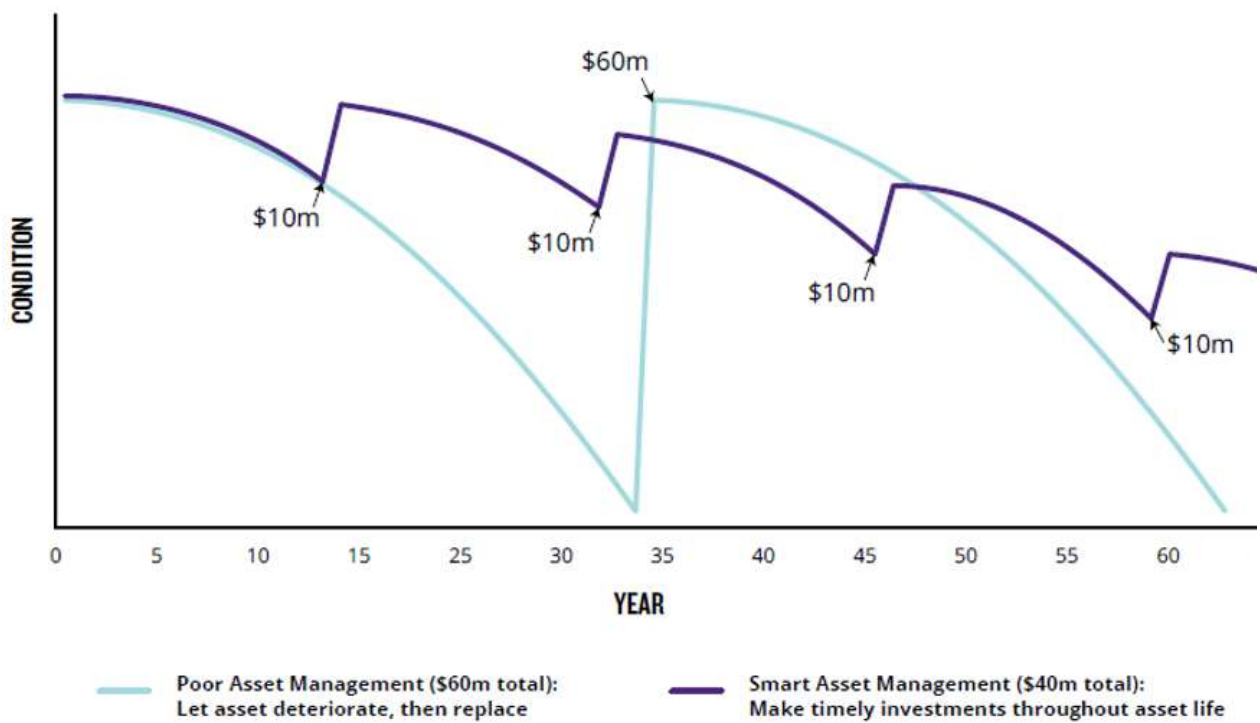
Another key element of asset management involves taking into account the potential impacts of climate change, which can damage assets, especially if they are ageing and not well maintained, and could cause service disruptions, failures and costly repairs. Proactive asset management integrates climate change mitigation and adaptation considerations to build resilience and ensure continuity and quality of service levels.

The Council has made significant strides in asset data collection and analysis. Its next steps will be to expand the data collection and analysis related to infrastructure capacity, demand and utilisation, and to strengthen Frankston's infrastructure-planning and priority-setting process.

Service planning is being undertaken to better understand the performance of Council infrastructure. It will also ensure a better understanding of the current and projected demand for services that the infrastructure delivers. This will help determine current and future utilisation levels.

Understanding infrastructure capacity, demand and utilisation will better guide Council's long-term investment strategy. Council's Long Term Infrastructure Plan brings this information together and guides the long-term sustainable management of Council's asset portfolio.

Small but Timely Renewal Investments Save Money



Asset Portfolio

A significant challenge Council continues to face is the ongoing management of an ageing asset portfolio. Many of Council's assets are nearing the end of their useful life and require maintenance and renewal or in some cases, disposal.

In the past a significant amount of Council assets were constructed by developers and from government grants, often provided and accepted without consideration of ongoing operations, maintenance and replacement needs. This is common amongst many metropolitan Councils and has created a local government wide issue as the implications of asset lifecycle costs are realised.

Frankston City Council's total asset portfolio consisting of property, plant and equipment and infrastructure assets has a replacement value of \$2.23B, comprising the following asset quantities:

- 425 reserves
- 74 sportsgrounds
- 972 km of pathways
- 701 km of local roads
- 110 bridge and pedestrian structures
- 932 km stormwater drains
- 34,948 stormwater management pits
- 347 buildings, including community, family and youth centres, park and leisure facilities, Civic Centre, aged service buildings, Frankston Arts Centre and libraries
- 1,116km Kerb & Channel
- 150 Off-Street Car Parks
- 158 playgrounds (including play equipment located in Council facilities)
- 78,000 Street Trees
- 145 hectares of wetlands

These assets are critical in supporting a variety of community services and must be effectively managed to ensure quality and reliable service delivery into the future.

Community services that are supported by these assets have been summarised under the following service planning programs:

- Arts, Learning and Cultural Experiences;
- Community Safety & Regulation;
- Community Support & Wellbeing;
- Corporate Governance;
- Recreation & Leisure;
- Sustainable City Planning & Transport Connectivity; and
- Waste Minimisation & Resource Efficiency.

Infrastructure assets, including buildings, make up \$1.33B of the total asset portfolio. Frequent assessment and review of infrastructure asset data and performance allows Council to make informed decisions regarding future infrastructure investment.

This is particularly crucial when considering changing community expectations of the various infrastructure assets and the level of service they provide.

[Replacement Value of Asset Portfolio](#)

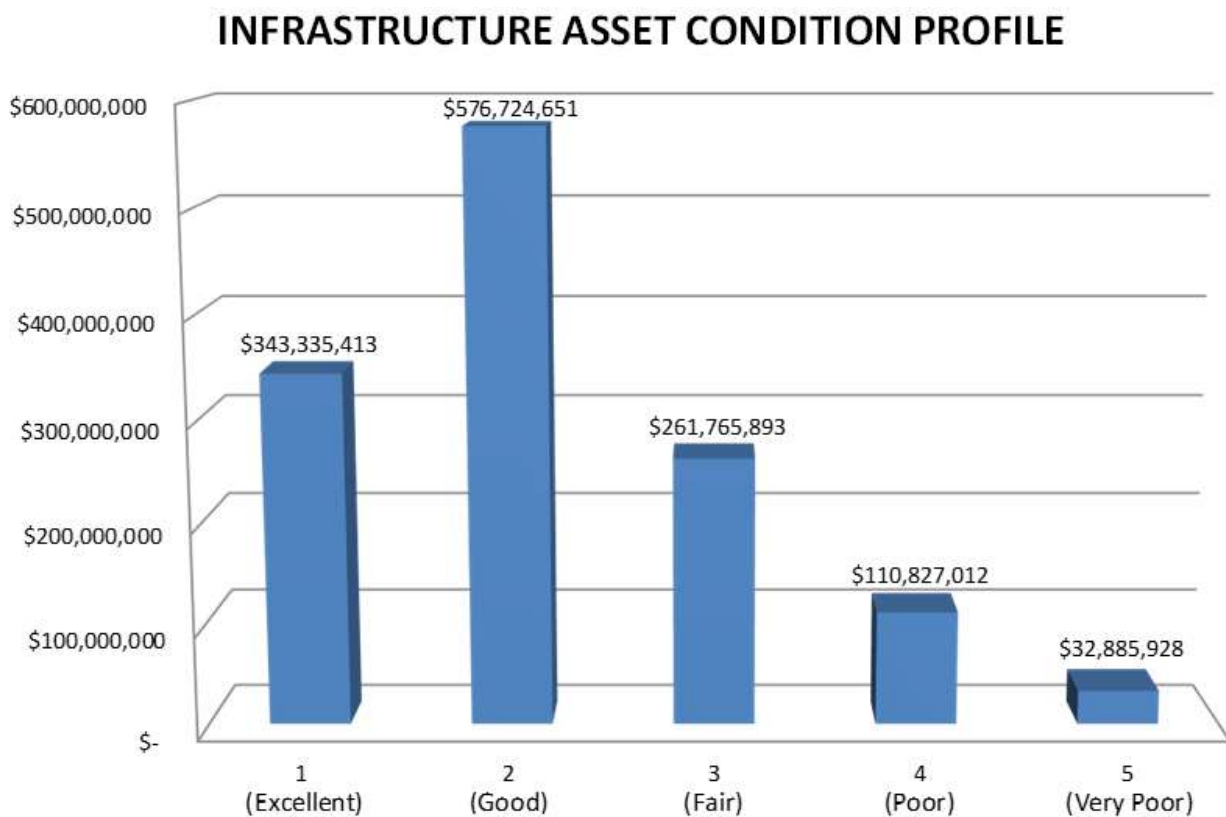
Sound asset management principles are embedded in detailed asset data about the condition, functionality, capacity and costs of infrastructure assets.

Asset condition is a key driver for renewal and upgrade works as the progressive deterioration of assets can lead to a variety of community risks and a reduced level of service.

The condition of infrastructure assets is typically assessed every four years as part of a rolling condition auditing program. Condition is assessed on a 1 – 5 scale in line with the core approach to condition grading as outlined in the International Infrastructure Management Manual (2015).

As depicted below, the infrastructure assets of Frankston City are relatively healthy with over 69% being in 'Good' or 'Excellent' condition and a backlog of only 2% 'Very Poor' assets.

Infrastructure Asset Condition Profile (including Buildings)



Managing The Asset Renewal Gap

The Asset Renewal Gap describes the difference between what Council spends on renewing its assets versus what it needs to spend to maintain the current average condition and service level of its assets. Many councils in Australia struggle to address this gap.

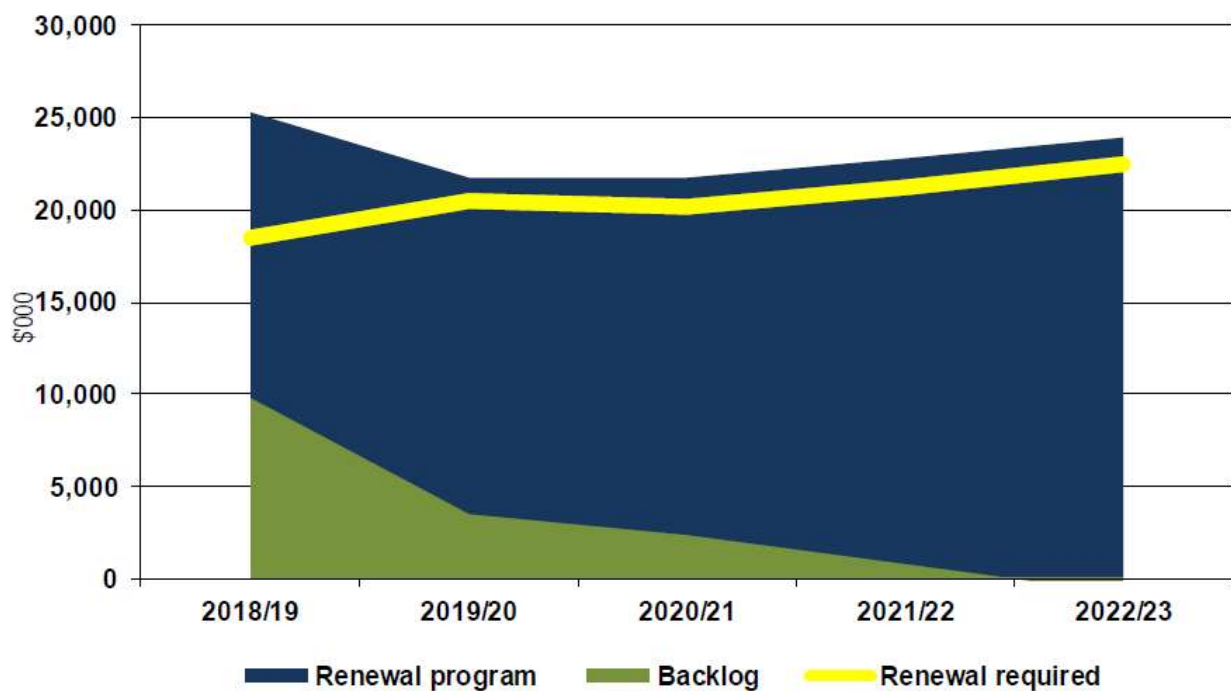
Over a decade ago, Council recognised the need to address a large backlog of assets in poor condition. Since then it has substantially increased its annual capital works program, ensuring that a large proportion is spent on renewing existing assets. Today, Council's annual Capital Works Program averages about \$35m to \$40m of which Council spends on approximately \$23m renewing assets. Council spends the balance on upgrading or creating new assets to raise the standard and/or introduce new services to meet the community's current and future needs.

By increasing its capital works program, Council has reduced its Asset Renewal Gap to a manageable level of approximately \$9 million in 2018.

Whether Council's renewal funding is sufficient depends on many variables including how long individual assets actually last. Through ongoing investigation including period condition surveys, Council is gaining a better understanding of how much it needs for renewal. Indications at present suggest that approximately \$23m per annum should be in the right order.

As depicted below, Council aims to address its renewal backlog over the next 5 years to enhance community services and minimise any potential risks as a result of very poor condition assets.

Renewal Gap Funding Strategy



Present Position

Frankston City Council understands the importance of delivering high quality services in the most cost effective manner for the community. Sustainable asset management is essential for utilising existing assets to their fullest potential to maximise usage, community benefit and economic value.

Council is focused on achieving long-term sustainability by addressing the existing renewal backlog and avoiding any future backlog by providing renewal funding at a level that matches the anticipated deterioration rate of the asset portfolio.

As such, Council aims to prioritise the provision of *Non-Discretionary* funding for renewal, legal compliance, maintenance and operation of existing assets in preference to funding discretionary new and upgrade works.

Discretionary funding is allocated once all non-discretionary requirements are met and is used to meet changing demands. This is typically done by acquiring new assets and upgrading or expanding on existing assets in order to increase the current level of service being provided to the community, or to support the provision of a new service.

Growing pressures from climate change, population growth, shifting demographics, legislative amendments and social trends influence the asset needs of the City. This coupled with the reduced income potential from rate capping (introduced in 2015) necessitates a thorough understanding of existing Council assets and their lifecycle cost implications.



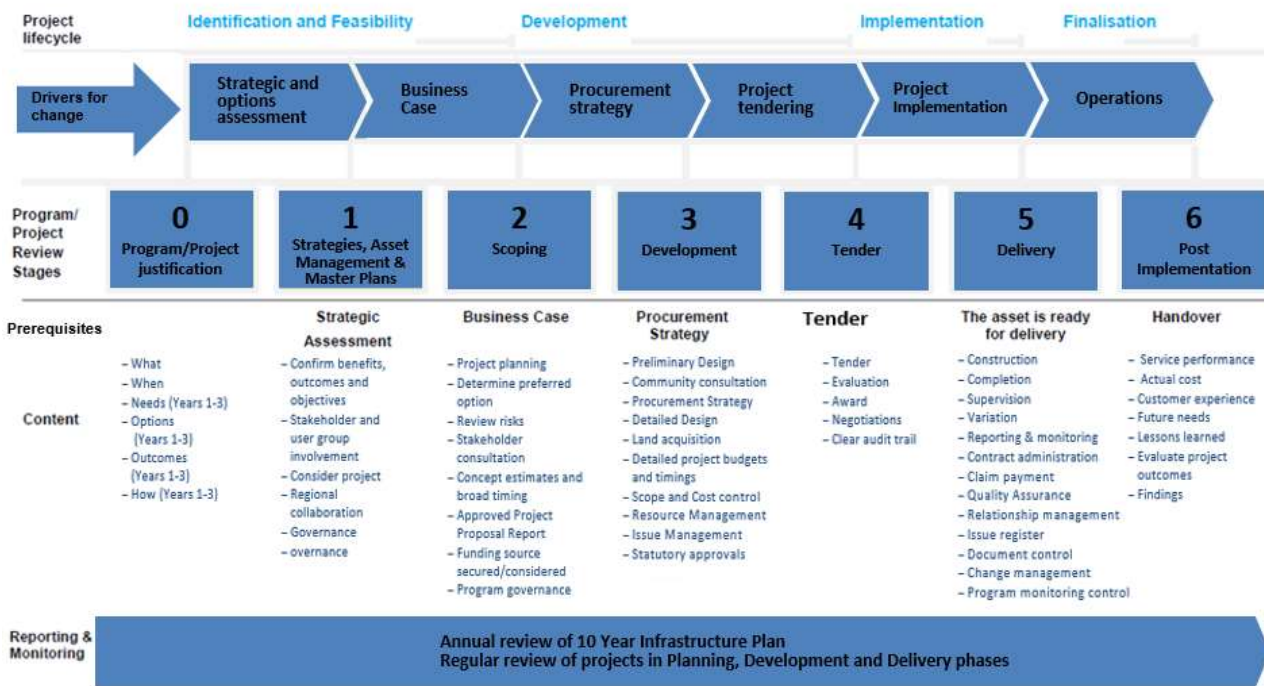
Council's Project Management Process

Frankston City Council is currently reviewing its project management framework to plan, develop, implement and monitor infrastructure projects. This review will help the Council ensure that infrastructure projects are:

- The highest priority and scoped for maximum value-for-money;
- Delivered in a timely and efficient manner; and
- Managed and maintained effectively over their life.

Benefits

1. Transparency for Council, stakeholders and community.
2. Improved clarity of projects for realising their stated objectives/benefits.
3. Opportunity for early detection and mitigation of potential problems.

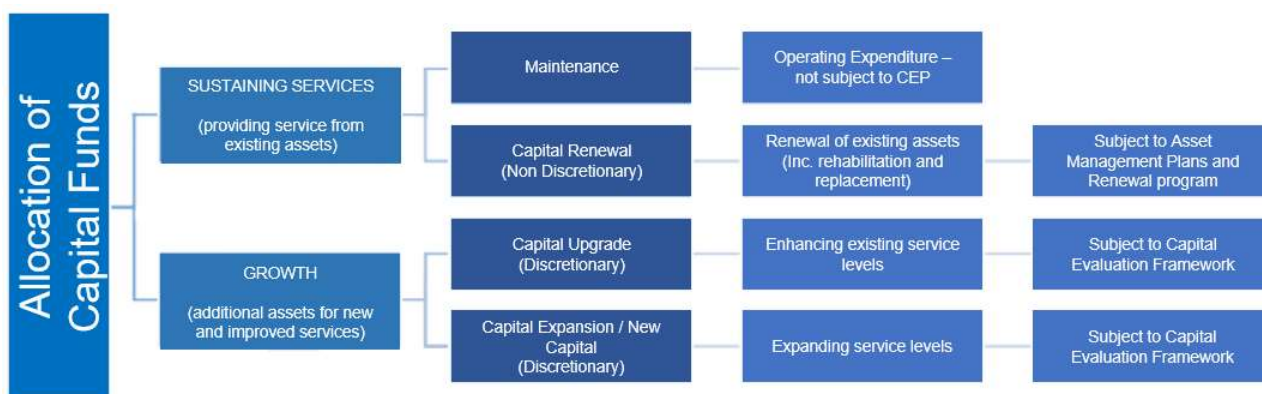


In a financially constrained and rate-capped environment, it is essential that Council makes sound capital investment decisions with its finite capital resources that maximise public value for current and future generations.

The Capital Evaluation Framework provides a means of evaluating and appraising proposed infrastructure investments, as well as setting priorities within the context of the Long Term Infrastructure Plan (LTIP) and the annual Capital Works Program (CWP) to address strategic service delivery needs.

The framework seeks to:

- Establish a robust impartial appraisal methodology and priority-based system for allocating finite Council resources for investment towards infrastructure assets;
- Ensure that investment in capital is undertaken in a financially sustainable manner and in accordance with best practice asset management principles; and
- Enhance transparency and public confidence in Council’s decision-making process relating to the investment of capital.



The Business Case (Project Proposal) provides a gateway that aims to ensure a sound and rigorous approach to developing, evaluating and delivering infrastructure projects.

The process responds to the identified problem of projects being approved without supporting economic or financial analysis (or assessed as having community benefits worth less than their costs), and then subsequently running over budget in cost and/or being delayed or cancelled.

The monitoring and reporting role provides an opportunity to ensure that due consideration has been given to the imperatives of:

- Cost control and “value-engineering” so projects are scoped for maximum value-for money; and
- Management of contingency budgets to minimise scope creep.

Improved cost estimating practices and risk management are key fundamentals to the project assurance framework. Risk-weighted estimates undertaken at various stages during project planning, development and tendering stages can be used to align the project scope with contingency allowances, enabling earlier identification and better allocation of risk, resulting improved risk mitigation.

Measuring Performance

Council's performance is monitored using the measures outlined in the Council Plan and Local Government Performance Reporting Framework. This data becomes a good source to report performance and benchmark against other local governments.

Measure	Target
1. Asset renewal compared to depreciation	90%
2. Percentage of adjusted Capital Works Program delivered.	90% (at financial year end)
3. Number of sealed local road requests.	No more than 120 requests per kilometre (at financial year end)
4. Number of kilometres of sealed local roads below the renewal intervention level set by Council	95% (Acceptable range 80 - 100%)
5. Direct cost of sealed local road reconstruction	Less than \$200 per kilometre
6. Direct cost of sealed local road resealing	Less than \$30 per kilometre
7. Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	50 – 100% (Expected range)

Service Program Implementation

Council's Long Term Infrastructure Plan aligns infrastructure planning with the economic, social and environmental aspirations for the city.

The LTIP comprises of seven (7) service programs:

Arts, Learning & Cultural Experiences

- ✓ Arts and Cultural Services

Community Safety & Regulation

- ✓ Smart Cities Infrastructure

Community Support & Wellbeing

- ✓ Community Facilities and Meeting Places
- ✓ Family and Youth facilities

Corporate Governance

- ✓ Civic & Corporate Buildings
- ✓ Information Services
- ✓ Plant Fleet & Equipment

Recreation and Leisure

- ✓ Aquatic Services
- ✓ Community Open Space
- ✓ Recreation Facilities

Sustainable City Planning & Transport Connectivity

- ✓ Frankston Municipal Activity Centre (FMAC) Initiatives
- ✓ Integrated Transport Management
- ✓ Integrated Water Management
- ✓ Public Toilets
- ✓ Urban Revitalisation

Waste Minimisation & Resource Efficiency

- ✓ Sustainability Initiatives
- ✓ Waste Management

The service programs indicate the priorities and key projects over the short, medium and long term. Council will update this plan on an annual basis to ensure the priorities identified meet the city's future needs.

Financing a significant infrastructure program is a key concern for council in delivering the infrastructure needs of the community which will require close collaboration and partnership with all levels of government and community partners.

Many of the future projects listed are subject to funding advocacy which may result to changes in costings and timings.

The project costs indicated in the Long Term Infrastructure Plan are based on *Out Turn* dollars, which are calculated by estimating the project cash flow for each year of the project to represent the actual project cost in *Future Year* dollars. The cost escalation factor used aligns with the factors applied to Council's Long Term Financial Plan.

General Sequencing of Projects

The following table describes the considerations made for projects comprising the Short, Medium and Long Term.

Timeframe	Description
Short-term Immediate Actions 1-3 Years	In the short term, Council's focus is on ensuring the existing infrastructure asset base is of high quality and delivers value for money. This period focuses on packages of minor investments and the most essential major investments.
Medium-term Planning for Growth 4-6 Years	Given the long lead times for delivering infrastructure projects, this period includes many of the most important major infrastructure investments for the Council, those projects which can have a 'game changing' impact on City's economy and community.
Longer-term Vision 7-10 Years	Beyond six years, the phasing of projects is inevitably more subjective. The urgency for a project may change in response to economic or societal change. Thus, for projects beyond the immediate horizon, it is recommended that flexibility over the precise timing be retained.

Service Program Priorities

The following sections provides an indication of the projects planned to be completed over the Short, Medium and Long Term.

Arts, Learning & Cultural Experiences

This service program incorporates the following priority areas:

- **Arts and Cultural Services**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Frankston Arts Centre Precinct – Office accommodation
- ✓ Library Collection
- ✓ Arts & Library Facility Renewal work
- ✓ Sculpture Public Artwork Development
- ✓ Public Artwork Renewal program

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Frankston Arts Centre Forecourt Redevelopment and Cube 37 Building Upgrade
- ✓ Frankston Arts Centre Precinct – Moving Light Packages
- ✓ Library Collection
- ✓ Arts & Library Facility Renewal work
- ✓ Public Artwork Renewal program

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Library Collection
- ✓ Arts & Library Facility Renewal work
- ✓ Public Artwork Renewal program

Community Safety & Regulation

This service program incorporates the following priority areas:

- **Smart Cities Infrastructure**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Safe City Surveillance System Renewal Program
- ✓ Ticket Machine Replacement Program
- ✓ Installation of New CCTV Cameras

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Safe City Surveillance System Renewal Program
- ✓ Ticket Machine Replacement Program

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Safe City Surveillance System Renewal Program
- ✓ Ticket Machine Replacement Program

Community Support & Wellbeing

This service program incorporates the following priority areas:

- **Community Facilities and Meeting Places**
- **Family and Youth facilities**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Extension to Orwill Community House
- ✓ Belvedere Child & Family Centre Redevelopment
- ✓ Community Facility Renewal Program
- ✓ Family Support & Aged Services Facility Renewal Program

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Montague Park Kindergarten Upgrade
- ✓ Frankston South Community & Recreation Centre – Training Café works
- ✓ Belvedere Child & Family Centre Redevelopment
- ✓ Langwarrin Child & Family Centre Redevelopment
- ✓ Community Facility Renewal Program
- ✓ Family Support & Aged Services Facility Renewal Program

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Langwarrin Child & Family Centre Redevelopment
- ✓ Seaford Child & Family Centre Redevelopment
- ✓ Community Facility Renewal Program
- ✓ Family Support & Aged Services Facility Renewal Program
- ✓ Erinwood Kindergarten Building Upgrade

Corporate Governance

This service program incorporates the following priority areas:

- **Civic & Corporate Buildings**
- **Information Services**
- **Plant Fleet & Equipment**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Core Infrastructure Renewal Program
- ✓ New IT Systems Implementation Improvements & Renewals
- ✓ Civic & Operations Facility Renewal Program
- ✓ Light Vehicle & Plant and Equipment Replacement Programs

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Core Infrastructure Renewal Program
- ✓ New IT Systems Implementation Improvements & Renewals
- ✓ Civic & Operations Facility Renewal Program
- ✓ Light Vehicle & Plant and Equipment Replacement Programs

Key Projects Identified in The Longer term Years 7 to 10

- ✓ New IT Systems Implementation Improvements & Renewals
- ✓ Civic & Operations Facility Renewal Program
- ✓ Catalyst Development
- ✓ Light Vehicle & Plant and Equipment Replacement Programs

Recreation and Leisure

This service program incorporates the following priority areas:

- **Aquatic Services**
- **Community Open Space**
- **Recreation Facilities**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Frankston Park Sports Lighting (Continuation)
- ✓ Upgrade of Botany Park Reserve
- ✓ City Centre Greening and Improvement Program
- ✓ Structured Recreation Pavilions Renewal Program
- ✓ Renewal of Playgrounds in Local, Regional and District Parks
- ✓ Sporting Grounds Playing Surface Renewal Program
- ✓ Sports Lighting Renewal Program
- ✓ Jubilee Park Multipurpose Indoor Sports Centre
- ✓ Upgrade of Kevin Collopy Pavilion
- ✓ New Centenary Park Sporting Complex
- ✓ New Soccer Pavilion at Monterey Reserve
- ✓ New Soccer Pavilion at Ballam Park
- ✓ New Pavilion at Pat Rollo Reserve
- ✓ Upgrade of RF Miles Reserve – New Pavilion and Oval upgrade
- ✓ Building Extension at Belvedere Bowls Club
- ✓ Centenary Park Golf Course Irrigation Upgrade
- ✓ PARC and Pines Aquatic Centre Renewal Program
- ✓ Open Space Renewal Program
- ✓ Kananook Creek Dredging and Entrance Redesign
- ✓ Delacombe Reserve Soccer Lighting upgrade
- ✓ Lawton Reserve Lighting upgrade
- ✓ New Pavilion at Overport Park and Carpark Upgrade (Continuation)
- ✓ Frankston BMX Track Upgrade

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Structured Recreation Pavilions Renewal Program
- ✓ PARC and Pines Aquatic Centre Renewal Program
- ✓ Open Space Renewal Program
- ✓ Monterey Reserve Park Upgrade
- ✓ Pat Rollo Reserve Park Upgrade
- ✓ Ballam Park Masterplan Implementation
- ✓ Delacombe Reserve Park Upgrade
- ✓ Renewal of Playgrounds in Local, Regional and District Parks
- ✓ City Centre Greening & Improvement Program
- ✓ Sporting Grounds Playing Surface Renewal Program
- ✓ Sports Lighting Renewal Program
- ✓ Jubilee Park East Oval Precinct Reconstruction
- ✓ New Centenary Park Sporting Complex
- ✓ Lawton Reserve Lighting Upgrade
- ✓ George Pentland BBQ & Ceremonial Space Development
- ✓ Linen House Upgrade
- ✓ Centenary Park Golf Course Irrigation Upgrade
- ✓ Frankston Skate Park Upgrade
- ✓ Sandfield Reserve Youth Recreational Facilities
- ✓ Local Park Upgrade Program
- ✓ Bruce Park Sports Lighting

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Structured Recreation Pavilions Renewal Program
- ✓ PARC and Pines Aquatic Centre Renewal Program
- ✓ Open Space Renewal Program
- ✓ Jubilee Park Masterplan Implementation
- ✓ Renewal of Playgrounds in Local, Regional and District Parks
- ✓ Sporting Grounds Playing Surface Renewal Program
- ✓ Sports Lighting Renewal Program
- ✓ Bruce Park Pavilion Redevelopment
- ✓ Belvedere Reserve – Davey Richardson Pavilion Upgrade

Sustainable City Planning & Transport Connectivity

This service program incorporates the following priority areas:

- **Frankston Municipal Activity Centre (FMAC) Initiatives**
- **Integrated Transport Management**
- **Integrated Water Management**
- **Public Toilets**
- **Urban Revitalisation**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Clyde Street Mall Upgrade
- ✓ Ross Smith Avenue East Streetscape Upgrade
- ✓ Major Bridge Renewal Program
- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Bay Trail Footpath Renewal
- ✓ Kerbing Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program
- ✓ Frankston South Drainage Upgrades
- ✓ Safe Boat Refuge and Coast Guard Facility
- ✓ Barretts Road Special Charge Scheme
- ✓ Seaford Precinct LATM
- ✓ Woodlands Precinct LATM
- ✓ Sweetwater Precinct LATM
- ✓ Fairway Precinct LATM
- ✓ North Road Pathway
- ✓ Brighton Street Pathway and Road Development
- ✓ Frankston Park and Beauty Park Stormwater Treatment and Harvesting Scheme
- ✓ Public Toilet Implementation Plan
- ✓ Boulevard, Gateway and Streetscape Works
- ✓ Roads to Recovery Programme

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Lyppards Road Special Charge Scheme
- ✓ Kerbing Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program

- ✓ Major Bridge Renewal Program
- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Public Amenities Renewal Program
- ✓ Belvedere Precinct LATM
- ✓ Nepean Precinct LATM
- ✓ Stotts Lane Road and Pathway Development
- ✓ Dandenong Road East Drainage Strategy Implementation
- ✓ Frankston South Drainage Upgrades
- ✓ Public Toilet Implementation Plan
- ✓ Boulevard, Gateway and Streetscape Works
- ✓ Roads to Recovery Programme

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Kelvin Grove Special Charge Scheme
- ✓ McKays Road, Langwarrin Special Charge Scheme
- ✓ Kerbing Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program
- ✓ Major Bridge Renewal Program
- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Public Amenities Renewal Program
- ✓ Skye Precinct LATM
- ✓ Hadley Precinct LATM
- ✓ Freeway Precinct LATM
- ✓ Dandenong Road East Drainage Strategy Implementation
- ✓ Frankston South Drainage Upgrades
- ✓ Public Toilet Implementation Plan
- ✓ Boulevard, Gateway and Streetscape Works

Waste Minimisation & Resource Efficiency

This service program incorporates the following priority areas:

Sustainability Initiatives

Waste Management



Key Projects Identified in The Short term Years 1 to 3

- ✓ Solar Feasibility and Detailed Design Studies for Council Facilities
- ✓ Solar PV Installations on Council Facilities
- ✓ Upgrade of Mercury Vapour Street Lights to LED's
- ✓ Upgrade of T5 Street Lights to LED's
- ✓ Litter Bin Replacement Program
- ✓ Upgrade Works at the Frankston Regional Recycling and Recovery Centre
- ✓ Water Sensitive Urban Design

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Solar Feasibility and Detailed Design Studies for Council Facilities
- ✓ Solar PV Installations on Council Facilities
- ✓ Water Sensitive Urban Design
- ✓ Litter Bin Replacement Program
- ✓ Frankston Arts Centre Improvements to HVAC and Boiler

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Solar Feasibility and Detailed Design Studies for Council Facilities
- ✓ Solar PV Installations on Council Facilities
- ✓ Water Sensitive Urban Design
- ✓ Litter Bin Replacement Program

APPENDICES

1. 10 YEAR BUDGET SUMMARY

- 1A By Gross Budget, Income, Rates
- 1B By New, Upgrade, Expansion and Renewal

2. 10 YEAR INCOME SUMMARY

- 2 10 Year Income Projections

3. 3 YEAR BUDGET SUMMARY (2019/20-2021/22)

- 3A Service Program Summary
- 3B Service Program Detailed

4. 1 YEAR BUDGET SUMMARY (2019/20)

- 4A Service Program Summary
- 4B Service Program Detailed

5. LOCAL AREAS

- 5A 3 Year Summary (2019/20-2021/22)
- 5B 3 Year Summary by Locality
- 5C 3 Year Detailed by Locality
 - Carrum Downs, Skye and Sandhurst
 - City Wide
 - Frankston Heights-Central
 - Frankston North
 - Frankston South
 - Karingal
 - Langwarrin
 - Seaford

10 YEAR BUDGET SUMMARY

1A By Gross Budget, Income, Rates

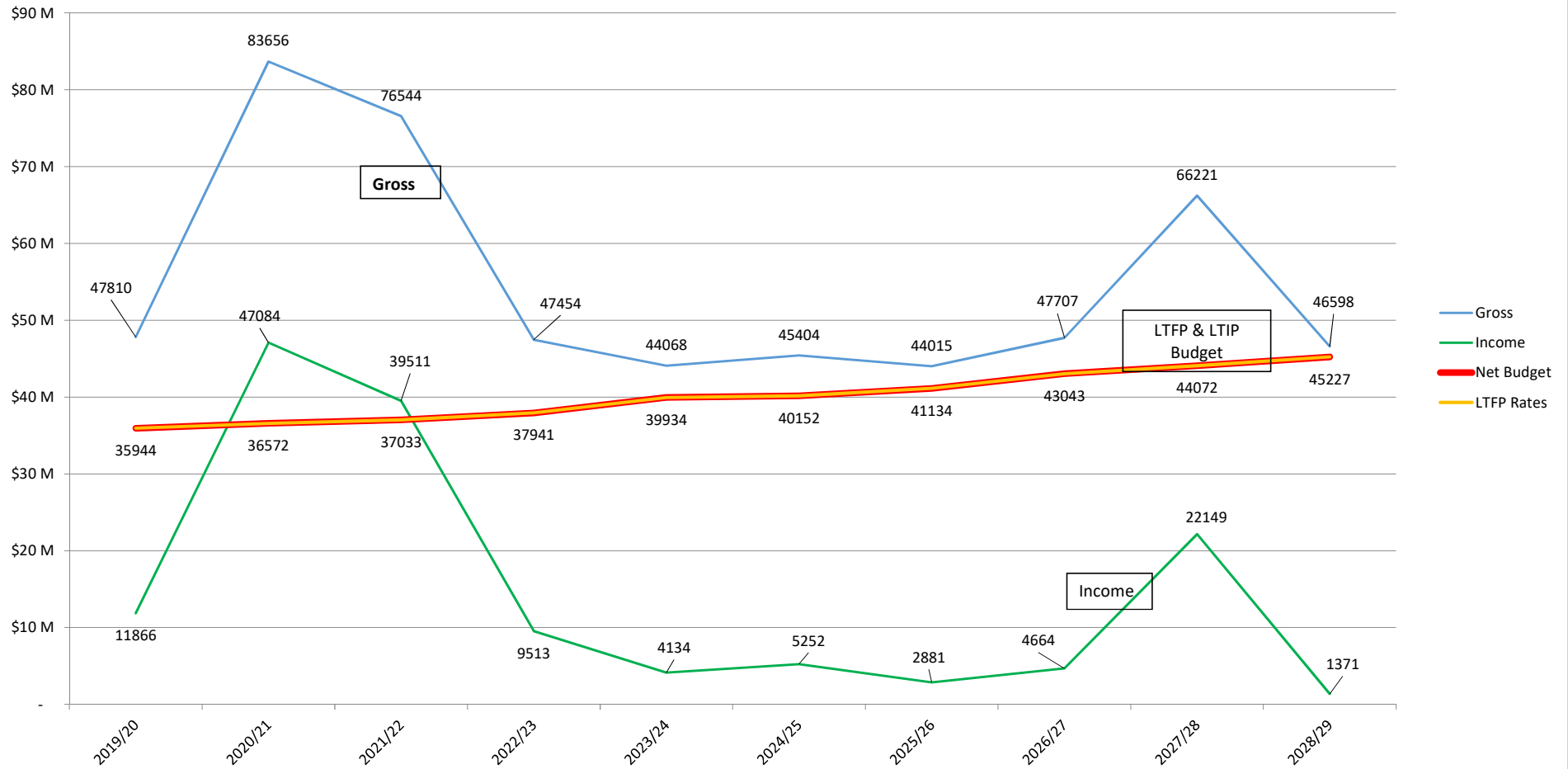
1B By New, Upgrade, Expansion and Renewal



LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2019/20 to 2028/29

Expenditure, External Funding and Net Budget

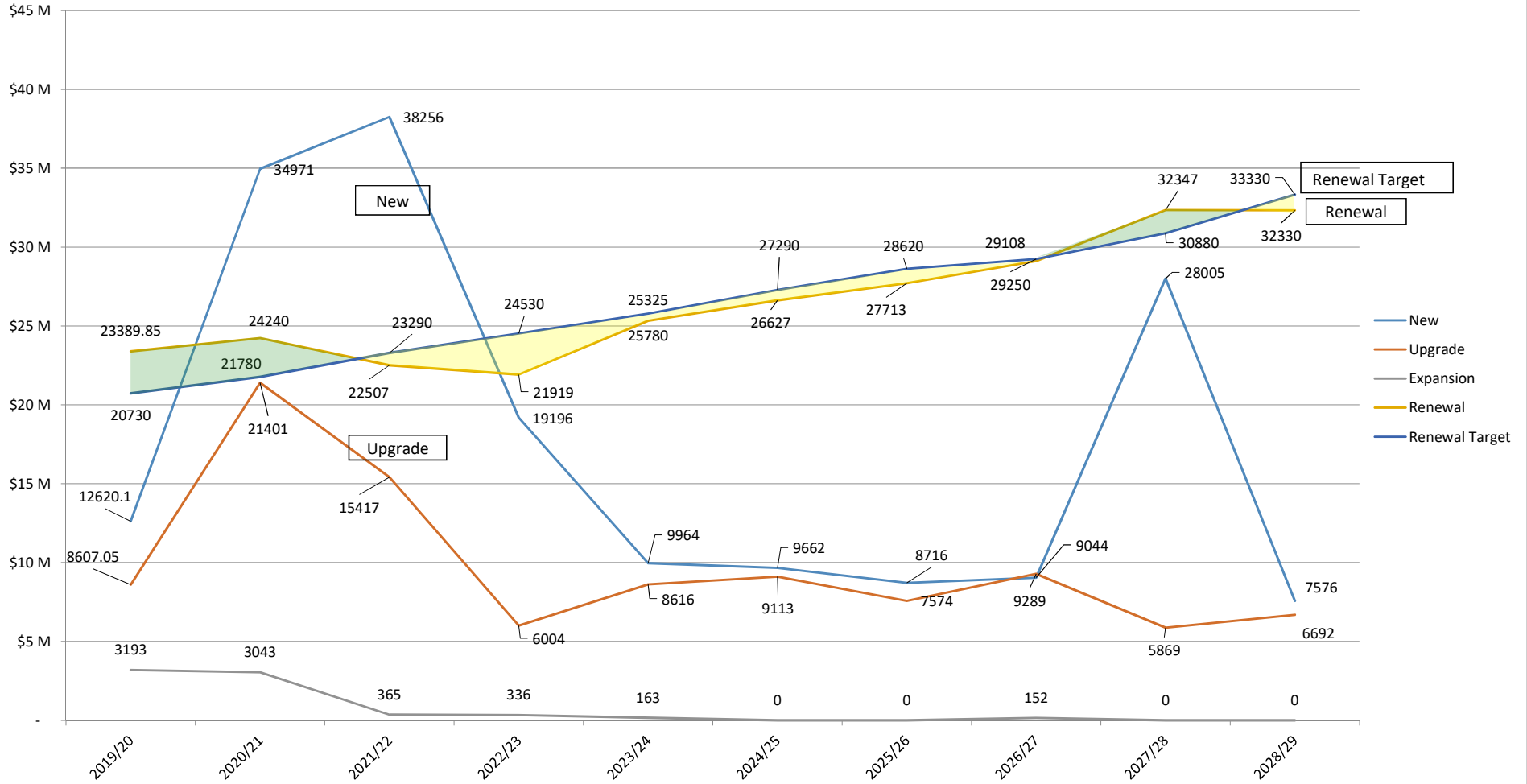
Future Dollars





LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2019/20 to 2028/29

By Expenditure Type





Appendix 2

10 YEAR I SUMMARY

10 Year Income Projections



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2019/20 to 2028/29

2019/20 - 2028/29 LTIP Income Summary

Confirmed, Applied, Potential and Advocated Funding Included

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Total Income	11,866,000	47,076,000	39,511,000	9,539,000	4,186,000	11,125,000	2,857,000	4,664,000	21,047,000	1,371,000	153,242,000
External Income											
Grants	8,463,000	31,105,000	25,610,000	6,571,000	2,648,000	2,300,000	-	1,650,000	13,650,000	-	91,997,000
Grants (in Place)	7,095,000	13,605,000	5,285,000	595,000	648,000	-	-	-	-	-	27,228,000
Grants (Application in Place)	-	-	-	-	-	-	-	-	-	-	-
Grants (Potential)	68,000	-	1,725,000	-	2,000,000	650,000	-	1,650,000	-	-	6,093,000
Grants (Advocacy)	1,300,000	17,500,000	18,600,000	5,976,000	-	1,650,000	-	-	13,650,000	-	58,676,000
State Government Grants	5,218,000	13,710,000	13,690,000	2,775,000	2,000,000	2,300,000	-	1,650,000	6,000,000	-	47,343,000
Grants (in Place)	3,850,000	6,710,000	4,690,000	-	-	-	-	-	-	-	15,250,000
Grants (Application in Place)	-	-	-	-	-	-	-	-	-	-	-
Grants (Potential)	68,000	-	1,725,000	-	2,000,000	650,000	-	1,650,000	-	-	6,093,000
Grants (Advocacy)	1,300,000	7,000,000	7,275,000	2,775,000	-	1,650,000	-	-	6,000,000	-	26,000,000
Commonwealth Government Grants	3,245,000	17,395,000	11,920,000	3,796,000	648,000	-	-	-	7,650,000	-	44,654,000
Grants (in Place)	3,245,000	6,895,000	595,000	595,000	648,000	-	-	-	-	-	11,978,000
Grants (Application in Place)	-	-	-	-	-	-	-	-	-	-	-
Grants (Potential)	-	-	-	-	-	-	-	-	-	-	-
Grants (Advocacy)	-	10,500,000	11,325,000	3,201,000	-	-	-	-	7,650,000	-	32,676,000
DCP/Sales/Loans/Reserves	3,403,000	15,971,000	13,901,000	2,968,000	1,538,000	8,825,000	2,857,000	3,014,000	7,397,000	1,371,000	61,245,000
Contributions	730,000	703,000	-	-	-	700,000	970,000	1,060,000	-	-	4,163,000
Reserves	1,383,000	11,704,000	12,817,000	1,936,000	565,000	7,216,000	697,000	1,101,000	6,522,000	559,000	44,500,000
Strategic Reserves	100,000	10,100,000	11,850,000	1,100,000	-	-	-	-	-	-	23,150,000
Open Space reserves	710,000	693,000	417,000	316,000	45,000	6,240,000	176,000	-	-	-	8,597,000
MAV Sinking Fund	500,000	519,000	550,000	520,000	520,000	976,000	521,000	522,000	522,000	559,000	5,709,000
Other Reserves	73,000	392,000	-	-	-	-	-	579,000	6,000,000	-	7,044,000
Loans	-	-	-	-	-	-	-	-	-	-	-
Sales	1,290,000	3,564,000	1,084,000	1,032,000	973,000	909,000	1,190,000	853,000	875,000	812,000	12,582,000
Plant/Fleet	1,090,000	1,064,000	1,084,000	1,032,000	973,000	909,000	1,190,000	853,000	875,000	812,000	9,882,000
Land	200,000	2,500,000	-	-	-	-	-	-	-	-	2,700,000



Appendix 3A

3 YEAR BUDGET SUMMARY (2019/20-2021/22)

Service Program Summary



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2019/20 to 2021/22

Service Planning Program, LTIP Program, Grouped by Discretionary / Non-Discretionary

Confirmed, Applied, Potential and Advocated Funding Included

Service Program	LTIP Program	Program Type	10 Year Total Spend	2019/20			2020/21			2021/22		
				Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Arts, Learning and Cultural Experiences			26,047,000	1,739,000	-	1,739,000	1,435,000	-	1,435,000	1,795,000	-	1,795,000
Arts & Cultural Services			26,047,000	1,739,000	-	1,739,000	1,435,000	-	1,435,000	1,795,000	-	1,795,000
<i>Non-Discretionary</i>			18,597,000	1,230,000	-	1,230,000	1,214,000	-	1,214,000	1,365,000	-	1,365,000
<i>Discretionary</i>			7,450,000	509,000	-	509,000	221,000	-	221,000	430,000	-	430,000
Community Safety & Regulation			447,000	160,000	43,000	117,000	82,000	-	82,000	120,000	-	120,000
Smart Cities Infrastructure			447,000	160,000	43,000	117,000	82,000	-	82,000	120,000	-	120,000
<i>Non-Discretionary</i>			182,000	60,000	-	60,000	-	-	-	37,000	-	37,000
<i>Discretionary</i>			265,000	100,000	43,000	57,000	82,000	-	82,000	83,000	-	83,000
Community Support & Wellbeing			40,731,000	1,770,000	-	1,770,000	1,286,000	-	1,286,000	4,155,000	2,900,000	1,255,000
Community Facilities & Meeting Places			11,200,000	1,270,000	-	1,270,000	420,000	-	420,000	610,000	-	610,000
<i>Non-Discretionary</i>			8,631,000	300,000	-	300,000	338,000	-	338,000	469,000	-	469,000
<i>Discretionary</i>			2,569,000	970,000	-	970,000	82,000	-	82,000	141,000	-	141,000
Family & Youth Facilities			29,531,000	500,000	-	500,000	866,000	-	866,000	3,545,000	2,900,000	645,000
<i>Non-Discretionary</i>			5,510,000	450,000	-	450,000	355,000	-	355,000	261,000	-	261,000
<i>Discretionary</i>			24,021,000	50,000	-	50,000	511,000	-	511,000	3,284,000	2,900,000	384,000
Corporate Governance			82,129,000	6,970,000	1,090,000	5,880,000	5,204,000	1,063,000	4,141,000	5,424,000	1,084,000	4,340,000
Civic & Corporate Buildings			36,025,000	1,100,000	-	1,100,000	1,174,000	-	1,174,000	939,000	-	939,000
<i>Non-Discretionary</i>			13,691,000	1,100,000	-	1,100,000	1,123,000	-	1,123,000	939,000	-	939,000
<i>Discretionary</i>			22,334,000	-	-	-	51,000	-	51,000	-	-	-
Information Services			22,237,000	3,171,000	-	3,171,000	1,523,000	-	1,523,000	1,756,000	-	1,756,000
<i>Non-Discretionary</i>			8,738,000	1,691,000	-	1,691,000	297,000	-	297,000	504,000	-	504,000
<i>Discretionary</i>			13,499,000	1,480,000	-	1,480,000	1,226,000	-	1,226,000	1,252,000	-	1,252,000
Plant, Fleet & Equipment			23,867,000	2,699,000	1,090,000	1,609,000	2,507,000	1,063,000	1,444,000	2,729,000	1,084,000	1,645,000
<i>Non-Discretionary</i>			23,822,000	2,654,000	1,090,000	1,564,000	2,507,000	1,063,000	1,444,000	2,729,000	1,084,000	1,645,000
<i>Discretionary</i>			45,000	45,000	-	45,000	-	-	-	-	-	-
Recreation & Leisure			196,284,000	22,637,000	8,740,000	13,897,000	49,934,000	34,843,000	15,091,000	36,090,000	20,957,000	15,133,000
Aquatic Services			7,359,000	600,000	500,000	100,000	626,000	519,000	107,000	842,000	550,000	292,000
<i>Non-Discretionary</i>			6,901,000	600,000	500,000	100,000	621,000	519,000	102,000	685,000	550,000	135,000
<i>Discretionary</i>			458,000	-	-	-	5,000	-	5,000	157,000	-	157,000
Community Open Space			25,808,000	2,025,000	460,000	1,565,000	2,412,000	694,000	1,718,000	2,543,000	417,000	2,126,000
<i>Non-Discretionary</i>			9,106,000	560,000	100,000	460,000	613,000	-	613,000	888,000	-	888,000
<i>Discretionary</i>			16,702,000	1,465,000	360,000	1,105,000	1,799,000	694,000	1,105,000	1,655,000	417,000	1,238,000
Recreation Facilities			163,117,000	20,012,000	7,780,000	12,232,000	46,896,000	33,630,000	13,266,000	32,705,000	19,990,000	12,715,000
<i>Non-Discretionary</i>			51,790,500	4,070,500	280,000	3,790,500	3,320,000	-	3,320,000	4,128,000	-	4,128,000
<i>Discretionary</i>			111,326,500	15,941,500	7,500,000	8,441,500	43,576,000	33,630,000	9,946,000	28,577,000	19,990,000	8,587,000

Service Program	LTIP Program	Program Type	10 Year Total Spend	2019/20			2020/21			2021/22		
				Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Sustainable City Planning & Transport Connectivity			198,157,000	13,491,000	1,925,000	11,566,000	24,687,000	11,178,000	13,509,000	28,399,000	14,495,000	13,904,000
	FMAC Initiatives		17,435,000	1,830,000	380,000	1,450,000	2,451,000	-	2,451,000	1,033,000	-	1,033,000
	<i>Non-Discretionary</i>		546,000	-	-	-	102,000	-	102,000	104,000	-	104,000
	<i>Discretionary</i>		16,889,000	1,830,000	380,000	1,450,000	2,349,000	-	2,349,000	929,000	-	929,000
	Integrated Transport Management		109,934,000	9,390,000	1,445,000	7,945,000	7,824,000	1,178,000	6,646,000	7,532,000	595,000	6,937,000
	<i>Non-Discretionary</i>		83,607,000	6,485,000	595,000	5,890,000	6,129,000	595,000	5,534,000	6,484,000	595,000	5,889,000
	<i>Discretionary</i>		26,327,000	2,905,000	850,000	2,055,000	1,695,000	583,000	1,112,000	1,048,000	-	1,048,000
	Integrated Water Management		32,289,000	1,210,000	-	1,210,000	3,706,000	-	3,706,000	5,246,000	-	5,246,000
	<i>Non-Discretionary</i>		14,256,000	650,000	-	650,000	766,000	-	766,000	1,132,000	-	1,132,000
	<i>Discretionary</i>		18,033,000	560,000	-	560,000	2,940,000	-	2,940,000	4,114,000	-	4,114,000
	Public Toilets		5,540,000	210,000	-	210,000	347,000	-	347,000	270,000	-	270,000
	<i>Non-Discretionary</i>		2,414,000	-	-	-	10,000	-	10,000	20,000	-	20,000
	<i>Discretionary</i>		3,126,000	210,000	-	210,000	337,000	-	337,000	250,000	-	250,000
	Urban Revitalisation		32,959,000	851,000	100,000	751,000	10,359,000	10,000,000	359,000	14,318,000	13,900,000	418,000
	<i>Non-Discretionary</i>		200,000	200,000	-	200,000	-	-	-	-	-	-
	<i>Discretionary</i>		32,759,000	651,000	100,000	551,000	10,359,000	10,000,000	359,000	14,318,000	13,900,000	418,000
Waste Minimisation & Resource Efficiency			5,555,000	1,043,000	68,000	975,000	1,028,000	-	1,028,000	561,000	75,000	486,000
	Sustainability Initiatives		4,457,000	868,000	68,000	800,000	1,002,000	-	1,002,000	535,000	75,000	460,000
	<i>Non-Discretionary</i>		2,042,000	725,000	68,000	657,000	582,000	-	582,000	282,000	75,000	207,000
	<i>Discretionary</i>		2,415,000	143,000	-	143,000	420,000	-	420,000	253,000	-	253,000
	Waste Management		1,098,000	175,000	-	175,000	26,000	-	26,000	26,000	-	26,000
	<i>Non-Discretionary</i>		888,000	125,000	-	125,000	26,000	-	26,000	26,000	-	26,000
	<i>Discretionary</i>		210,000	50,000	-	50,000	-	-	-	-	-	-
Totals			549,350,000	47,810,000	11,866,000	35,944,000	83,656,000	47,084,000	36,572,000	76,544,000	39,511,000	37,033,000



Appendix 3B

3 YEAR BUDGET SUMMARY (2019/20-2021/22)

Service Program Detailed



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2019/20 to 2021/22

Service Planning Program, LTIP Program, Grouped by Discretionary / Non-Discretionary

Confirmed, Applied, Potential and Advocated Funding Included

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Arts, Learning and Cultural Experiences						26,047,000	1,739,000	-	1,739,000	1,435,000	-	1,435,000	1,795,000	-	1,795,000
Arts & Cultural Services						26,047,000	1,739,000	-	1,739,000	1,435,000	-	1,435,000	1,795,000	-	1,795,000
Non-Discretionary						18,597,000	1,230,000	-	1,230,000	1,214,000	-	1,214,000	1,365,000	-	1,365,000
			2001	Carrum Downs and Frankston Libraries- Service desk area - Upgrade	Service desk area upgrades Carrum Downs and Frankston	135,000	-	-	-	-	-	135,000	-	135,000	
			2555	Frankston Arts Centre - Technical Equipment Renewal	Renewal of technical equipment at the Frankston Arts Centre.	1,267,000	120,000	-	120,000	143,000	-	143,000	156,000	-	156,000
			2560	Arts and Culture Renewal Programme	Renewal works to be implemented across Council's Art & Library facilities.	7,434,000	360,000	-	360,000	305,000	-	305,000	292,000	-	292,000
			2575	Library Collection	Annual purchase of collection stock.	8,399,000	700,000	-	700,000	715,000	-	715,000	730,000	-	730,000
			2611	Public Artworks Renewal Programme	Public Artworks Renewal Program.	948,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
Discretionary						7,450,000	509,000	-	509,000	221,000	-	221,000	430,000	-	430,000
			1194	Frankston CAA - Laneway activation	Annual Street Art Commissions, to bring Frankstons lanes to life and encourage diversity of activities; retail, bars and restaurants.	1,543,000	140,000	-	140,000	143,000	-	143,000	146,000	-	146,000
			1255	Davey Street - Panel Art Piece	Bi- Annual commission, print and installation of a replacement art work for the panel art piece on Davey Street façade of the FAC.	138,000	-	-	-	26,000	-	26,000	-	-	-
			1275	Frankston Foreshore - Permanent 3 phase Power at Beach Front	Increase permanent 3 phase power at Beach Front to enable greater flexibilities for event management and reduction of the use of generators and other temporary infrastructure costs	75,000	75,000	-	75,000	-	-	-	-	-	-
			1291	Frankston Arts Centre Precinct - Administration Office Accommodation - Upgrade	Based on DDA and ergonomic, provision of efficient office layout based on ergonomic review, create a FAC Staff Briefing Room, re-fit of Kitchenette & improve admin staff offices & Box Office counter	782,000	-	-	-	52,000	-	52,000	200,000	-	200,000
			2041	Libraries - Automated booking system, library meeting rooms	Automated booking system library meeting rooms	19,000	19,000	-	19,000	-	-	-	-	-	-
			2079	Sculpture Public Artwork Development	Commission works and develop sculpture infrastructure	200,000	200,000	-	200,000	-	-	-	-	-	-
			2331	Frankston Arts Centre Precinct - Technical Equipment Upgrade	Replace Theatre Flylines with new, synthetic lines, realignment/tune of FAC Sound Systems, new show communications system for Arts Precinct, purchase new date projectors for Function Centre	190,000	-	-	-	-	-	-	84,000	-	84,000
			2896	Proposed Langwarrin Library	Proposed Langwarrin Library - Concept & Design	75,000	75,000	-	75,000	-	-	-	-	-	-
Community Safety & Regulation						447,000	160,000	43,000	117,000	82,000	-	82,000	120,000	-	120,000
Smart Cities Infrastructure						447,000	160,000	43,000	117,000	82,000	-	82,000	120,000	-	120,000
Non-Discretionary						182,000	60,000	-	60,000	-	-	-	37,000	-	37,000
			2585	Safe City Surveillance System - CCTV Camera Renewal Programme	Replacement of system, as well as increasing the number of fixed cameras within the CAA due to the life span of the cameras and constantly changing technology.	129,000	40,000	-	40,000	-	-	-	21,000	-	21,000
			2586	Ticket Machine Replacement Programme	Ticket Machine Replacement Program	53,000	20,000	-	20,000	-	-	-	16,000	-	16,000
Discretionary						265,000	100,000	43,000	57,000	82,000	-	82,000	83,000	-	83,000
			2035	Installation of CCTV cameras	Installation of CCTV cameras as part of the Safer Streets Programme & Community Crime Prevention: Belvedere Shops, Frankston Foreshore and CAA.	265,000	100,000	43,000	57,000	82,000	-	82,000	83,000	-	83,000
Community Support & Wellbeing						40,731,000	1,770,000	-	1,770,000	1,286,000	-	1,286,000	4,155,000	2,900,000	1,255,000
Community Facilities & Meeting Places						11,200,000	1,270,000	-	1,270,000	420,000	-	420,000	610,000	-	610,000
Non-Discretionary						8,631,000	300,000	-	300,000	338,000	-	338,000	469,000	-	469,000
			2556	Communities Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Communities facilities.	7,580,000	250,000	-	250,000	236,000	-	236,000	365,000	-	365,000
			2879	Community Halls Renewal Programme	Community Halls Renewal Programme	1,051,000	50,000	-	50,000	102,000	-	102,000	104,000	-	104,000
Discretionary						2,569,000	970,000	-	970,000	82,000	-	82,000	141,000	-	141,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2258	Orwil Street Community House - Extension	Extension to Orwil Street Community House to provide additional programming needs.	700,000	700,000	-	700,000	-	-	-	-	-	-
			2700	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	Remove robberoc, upgrade playground and equipment and improve linkages with other areas of FNCC (inc fencing). Improve front entrance garden	82,000	-	-	82,000	-	82,000	-	-	-	-
			2703	Karingal Place Community Centre - HVAC in foyer	Install HVAC to heat / cool foyer area of Karingal Place Community Centre	89,000	-	-	-	-	-	89,000	-	-	89,000
			2769	Nairm Marr Djambana	Extension of stair; disability ramp and instal storage shed.	100,000	100,000	-	100,000	-	-	-	-	-	-
			2771	Langwarrin Mens Shed	Build in ceiling vacant space. Enclose kitchen breakout space in LMS.	60,000	60,000	-	60,000	-	-	-	-	-	-
			2772	Pines Patch Community Garden - New Disability Access	Pines Patch Community Garden - Replace kerb and channel to create disability access	30,000	30,000	-	30,000	-	-	-	-	-	-
			2786	Pines Forest Aquatic Centre - Masterplan	Development of masterplan for Pines Aquatic Centre, Frankston North	52,000	-	-	-	-	-	52,000	-	-	52,000
			2679	Frankston North Community Centre - Annex	Install shade sail / pergola treatment at back of annex (garden)	30,000	30,000	-	30,000	-	-	-	-	-	-
			2897	Concrete Slab for Seaford Farmers' Market Shed	Concrete Slab for Seaford Farmers' Market Shed	50,000	50,000	-	50,000	-	-	-	-	-	-
Family & Youth Facilities						29,531,000	500,000	-	500,000	866,000	-	866,000	3,545,000	2,900,000	645,000
<i>Non-Discretionary</i>						<i>5,510,000</i>	<i>450,000</i>	<i>-</i>	<i>450,000</i>	<i>355,000</i>	<i>-</i>	<i>355,000</i>	<i>261,000</i>	<i>-</i>	<i>261,000</i>
			2559	Family Support & Aged Services Facilities Renewal Programme	Renewal works of up to two facilities per annum to be implemented across Council's Family Support & Aged Services facilities.	5,510,000	450,000	-	450,000	355,000	-	355,000	261,000	-	261,000
<i>Discretionary</i>						<i>24,021,000</i>	<i>50,000</i>	<i>-</i>	<i>50,000</i>	<i>511,000</i>	<i>-</i>	<i>511,000</i>	<i>3,284,000</i>	<i>2,900,000</i>	<i>384,000</i>
			1394	Montague Park - Building - Upgrade - Kindergarten and Playgroup Building	Concept planning to renovate, reconfigure and extend the single unit kindergarten and upgrade the playgroup building.	1,062,000	-	-	-	-	-	103,000	-	-	103,000
			2178	Langwarrin Child & Family Centre	Provision of a new (3 playrooms) kindergarten facility and MCHC along with a (community) meeting room	7,775,000	-	-	-	-	-	52,000	-	-	52,000
			2355	Belvedere Child and Family Centre	Undertake Design and Development for a Kindergarten (2 playrooms) and Maternal and Child Health service (1 consulting suite) plus associated rooms.	8,000,000	50,000	-	50,000	511,000	-	511,000	3,129,000	2,900,000	229,000
Corporate Governance						82,129,000	6,970,000	1,090,000	5,880,000	5,204,000	1,063,000	4,141,000	5,424,000	1,084,000	4,340,000
<i>Civic & Corporate Buildings</i>						<i>36,025,000</i>	<i>1,100,000</i>	<i>-</i>	<i>1,100,000</i>	<i>1,174,000</i>	<i>-</i>	<i>1,174,000</i>	<i>939,000</i>	<i>-</i>	<i>939,000</i>
<i>Non-Discretionary</i>						<i>13,691,000</i>	<i>1,100,000</i>	<i>-</i>	<i>1,100,000</i>	<i>1,123,000</i>	<i>-</i>	<i>1,123,000</i>	<i>939,000</i>	<i>-</i>	<i>939,000</i>
			2557	Civic & Operations Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Civic facilities.	5,662,000	500,000	-	500,000	511,000	-	511,000	261,000	-	261,000
			2561	Facility Maintenance Contract Renewal Programme	Recurrent funding for maintenance referrals via Ventia that satisfy Council's capex thresholds.	2,977,000	250,000	-	250,000	255,000	-	255,000	261,000	-	261,000
			2562	Facilities Painting Programmeme	Programmed internal/ external painting programme of Council owned and managed facilities throughout the municipality.	3,442,000	250,000	-	250,000	255,000	-	255,000	261,000	-	261,000
			2578	Office Furniture & Equipment Renewal	To meet staff and O.H. & S. requirements.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
			2881	Storm and Vandalism Renewal Programmeme	Storm and Vandalism Renewal Programme	1,060,000	50,000	-	50,000	51,000	-	51,000	104,000	-	104,000
<i>Discretionary</i>						<i>22,334,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,000</i>	<i>-</i>	<i>51,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			1251	Civic - Operations Centre Redevelopment & Staff Accommodation	Design and scoping for Operations Centre.	279,000	-	-	-	51,000	-	51,000	-	-	-
Information Services						22,237,000	3,171,000	-	3,171,000	1,523,000	-	1,523,000	1,756,000	-	1,756,000
<i>Non-Discretionary</i>						<i>8,738,000</i>	<i>1,691,000</i>	<i>-</i>	<i>1,691,000</i>	<i>297,000</i>	<i>-</i>	<i>297,000</i>	<i>504,000</i>	<i>-</i>	<i>504,000</i>
			2573	GIS Mapping Renewal	Aerial Photography, IntraMaps and MyAddress renewal.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
			2574	Mobile Device Management Renewal	Mobile Device Management Replacement program	258,000	-	-	-	10,000	-	10,000	52,000	-	52,000
			2579	Anti-Virus Software replacement	Anti-Virus Software Replacement Program	289,000	50,000	-	50,000	-	-	-	-	-	-
			2580	Core Infrastructure Renewal	Core Infrastructure Renewal Program	3,146,000	1,200,000	-	1,200,000	-	-	-	-	-	-
			2581	Remote Access Renewal	Remote Access Replacement program	258,000	-	-	-	10,000	-	10,000	52,000	-	52,000
			2582	WiFi Replacement	WiFi Replacement Program	491,000	-	-	-	-	-	-	21,000	-	21,000
			2583	Payroll/ HR system Renewal	Payroll/ HR system Renewal Program	100,000	-	-	-	10,000	-	10,000	10,000	-	10,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2584	Finance system enhancements	Additional licenses	134,000	-	-	-	-	-	-	31,000	-	31,000
			2807	SQL Server Renewal	SQL Server Renewal Program	645,000	200,000	-	200,000	-	-	-	-	-	-
			2808	Network & Comms Renewal	Network & Comms Renewal Program	1,046,000	100,000	-	100,000	41,000	-	41,000	42,000	-	42,000
			2809	Microwave Network Renewal	Microwave Network Renewal Program	524,000	80,000	-	80,000	-	-	-	104,000	-	104,000
			2810	Reporting System Renewal	Reporting System Renewal Program	59,000	11,000	-	11,000	-	-	-	11,000	-	11,000
			2811	Annual File Server Renewal	Annual File Server Renewal Program	231,000	-	-	-	10,000	-	10,000	73,000	-	73,000
			2812	Device Renewal	Device Renewal Program	200,000	-	-	-	20,000	-	20,000	21,000	-	21,000
			2813	Public PC Replacement	Public PC Replacement Program	401,000	-	-	-	123,000	-	123,000	-	-	-
			2814	Document Management System Renewal	Document Management System Renewal Program	118,000	-	-	-	7,000	-	7,000	19,000	-	19,000
			2815	Phone System Renewal	Phone System Renewal Program	150,000	-	-	-	15,000	-	15,000	16,000	-	16,000
			<i>Discretionary</i>			13,499,000	1,480,000	-	1,480,000	1,226,000	-	1,226,000	1,252,000	-	1,252,000
			2694	New Systems Implementations	New system implementations and improvements as required by the business	13,499,000	1,480,000	-	1,480,000	1,226,000	-	1,226,000	1,252,000	-	1,252,000
Plant, Fleet & Equipment						23,867,000	2,699,000	1,090,000	1,609,000	2,507,000	1,063,000	1,444,000	2,729,000	1,084,000	1,645,000
			<i>Non-Discretionary</i>			23,822,000	2,654,000	1,090,000	1,564,000	2,507,000	1,063,000	1,444,000	2,729,000	1,084,000	1,645,000
			2587	Light vehicles Replacement	Replacement of existing motor vehicles at planned service life.	12,000,000	1,200,000	800,000	400,000	1,200,000	800,000	400,000	1,200,000	800,000	400,000
			2588	Plant & Equipment Replacement	Replace items of heavy vehicles and plant at the end of their planned service life.	11,392,000	1,424,000	287,000	1,137,000	1,266,000	258,000	1,008,000	1,487,000	279,000	1,208,000
			2590	Minor Plant & Equipment Replacement	Replacement of existing minor plant and equipment at planned service life.	430,000	30,000	3,000	27,000	41,000	5,000	36,000	42,000	5,000	37,000
			<i>Discretionary</i>			45,000	45,000	-	45,000	-	-	-	-	-	-
			2898	Noise Monitor	Noise Monitor	45,000	45,000	-	45,000	-	-	-	-	-	-
Recreation & Leisure						196,284,000	22,637,000	8,740,000	13,897,000	49,934,000	34,843,000	15,091,000	36,090,000	20,957,000	15,133,000
			<i>Aquatic Services</i>			7,359,000	600,000	500,000	100,000	626,000	519,000	107,000	842,000	550,000	292,000
			<i>Non-Discretionary</i>			6,901,000	600,000	500,000	100,000	621,000	519,000	102,000	685,000	550,000	135,000
			1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Implementation of the PARC Asset Management Plan	5,709,000	500,000	500,000	-	519,000	519,000	-	550,000	550,000	-
			1534	Pines Forest Aquatics Centre - Pool Blankets	Replace pool blankets to improve heat retention and minimise evaporation	31,000	-	-	-	-	-	-	31,000	-	31,000
			2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal programme	1,161,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
			<i>Discretionary</i>			458,000	-	-	-	5,000	-	5,000	157,000	-	157,000
			1535	Pines Forest Aquatics Centre - Pump upgrades	Pump upgrades - Pines Aquatic Centre - Carbon Neutral Action Plan	11,000	-	-	-	5,000	-	5,000	-	-	-
			1537	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	Upgrade kitchen and kiosk area to improve functionality	157,000	-	-	-	-	-	-	157,000	-	157,000
Community Open Space						25,808,000	2,025,000	460,000	1,565,000	2,412,000	694,000	1,718,000	2,543,000	417,000	2,126,000
			<i>Non-Discretionary</i>			9,106,000	560,000	100,000	460,000	613,000	-	613,000	888,000	-	888,000
			2591	Risk Management Works within Council Reserves	Risk management program to alleviate reactive high risk issues within Council reserves and Open Space. Ongoing program on risk assessment safety program on Council's reserve inventory.	500,000	-	-	-	51,000	-	51,000	52,000	-	52,000
			2593	Open Space Renewal Programme	Rolling renewal programme of Park furniture assets across all Council Reserves and open space.	2,175,000	100,000	100,000	-	102,000	-	102,000	209,000	-	209,000
			2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	An ongoing Council renewal program where residents contribute half the cost for fence replacement that abuts Council reserves.	2,093,000	150,000	-	150,000	154,000	-	154,000	209,000	-	209,000
			2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Replace old and damaged internal fences in parks.	1,592,000	80,000	-	80,000	102,000	-	102,000	156,000	-	156,000
			2597	Various Reserves - Signage	Renewal of signage at various reserves and public realm spaces, implementing the outcomes of the Signage Strategy.	991,000	30,000	-	30,000	51,000	-	51,000	53,000	-	53,000
			2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Renewal of the Erosion Control Fence along Frankston & Seaford Foreshores following storm events and subsequent failures along existing fencing. Works also include fencing renewal throughout the Seaford Wetlands to address a known backlog of defective fencing.	601,000	100,000	-	100,000	51,000	-	51,000	53,000	-	53,000

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							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Renewal of the east-west tracks which have reached a renewal intervention level beyond basic maintenance.	153,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
			2609	Foreshore Minor Infrastructure Renewal Programme	Annual works on minor infrastructure will be undertaken and will be prioritised based on risk, actions within Park Management /Master Plans, public use of the reserve/asset, and Community/Friends Group requests.	1,001,000	50,000	-	50,000	51,000	-	51,000	104,000	-	104,000
			<i>Discretionary</i>			<i>16,702,000</i>	<i>1,465,000</i>	<i>360,000</i>	<i>1,105,000</i>	<i>1,799,000</i>	<i>694,000</i>	<i>1,105,000</i>	<i>1,655,000</i>	<i>417,000</i>	<i>1,238,000</i>
			1029	Botany Park - Upgrade	Upgrade Botany Park Reserve to provide a central destination for family recreation and community needs.	465,000	-	-	-	204,000	204,000	-	261,000	261,000	-
			1036	Carrum Downs Recreation Reserve - Master Plan Implementation	Carrum Downs Recreation Reserve Masterplan Implementation	357,000	50,000	50,000	-	307,000	307,000	-	-	-	-
			1273	Frankston Foreshore - Aquatic risk assesment on the foreshore	Aquatic risk assesment to determine risk management priorities on the foreshore	75,000	75,000	-	75,000	-	-	-	-	-	-
			1279	Frankston Foreshore - Signage	New foreshore signage for wayfinding and safety information	194,000	175,000	-	175,000	19,000	-	19,000	-	-	-
			1525	Monterey Reserve - Upgrade	Implement outstanding recommendations from the existing master plan to the Southern part of Monterey Reserve.	557,000	-	-	-	77,000	-	77,000	157,000	-	157,000
			1697	Sweetwater Creek Reserve - Upgrade	Implementation of a number of improvements at Sweetwater Creek - improve way finding, interpretation signage and connection to Frankston Nature Conservation reserve, biodiversity, education.	63,000	-	-	-	-	-	-	63,000	-	63,000
			1729	Ballam Park - Master Plan implementation	Staged implementation of the Ballam Park Master Plan: Prepare a Landscape Plan for internal connections, signage, furniture and plantings. Extensively plant the area with new native trees for shade amenity. Upgrade connections, facilities, infrastructure and recreational activities within Ballam Park.	676,000	140,000	140,000	-	-	-	-	52,000	-	52,000
			1866	Lawton Reserve - Upgrade	Expand and upgrade Lawton Reserve to support district level sporting and unstructured recreation for existing and future residents.	52,000	-	-	-	-	-	-	52,000	-	52,000
			2009	Langwarrin Equestrian Centre - Develop Equestrian Masterplan	Development of Equestrian Masterplan in conjunction with Baxter Park.	50,000	50,000	-	50,000	-	-	-	-	-	-
			2048	Local park upgrade Programme - Frankston	Establish a local park upgrade program for 42 local parks in Frankston	1,136,000	60,000	60,000	-	183,000	183,000	-	157,000	156,000	1,000
			2054	New Park wayfinding signage	Develop and implement a park signage way finding plan for the municipality to improve public access to open space and interlinked network of local parks	74,000	55,000	-	55,000	19,000	-	19,000	-	-	-
			2069	Prepare landscape plans for 5 small local parks	To improve internal connections, signage, furniture and plantings	52,000	-	-	-	-	-	-	52,000	-	52,000
			2167	Kananook Creek - Dredging and Entrance Redesign	Actions following feasibility study of design of alternative approaches to dredging of Kananook Creek and entrance redesign.	204,000	50,000	-	50,000	154,000	-	154,000	-	-	-
			2256	Upgrade Oliver's Hill Foreshore area	Prepare a Landscape Plan for connections, lookout, signage, furniture and plantings Upgrade Oliver's Hill Foreshore area to support its role as regional coastal destination for boating and recreation.	78,000	-	-	-	-	-	-	78,000	-	78,000
			2287	Seaford Life Saving Club Precinct - Buffer Planting Kananook Creek	Buffer Planting Kananook Crk. Planting, revegetation passive areas incl tree planting, Edge Restoration Kananook Crk, Interpretive Signage, seating, Signage Plan Seaford Village, Earthworks paths paving Community Meeting place, Playspace development	211,000	-	-	-	-	-	-	104,000	-	104,000
			2539	Seaford Wetlands - Recreational Connections	Complete the circuit around Seaford Wetlands and through to Seaford shops and Foreshore.	95,000	95,000	20,000	75,000	-	-	-	-	-	-
			2791	Nepean Highway Boulevard Plan	Nepean Highway Boulevard Plan - feasibility study	70,000	-	-	-	70,000	-	70,000	-	-	-
			2793	Pat Rollo Reserve - Improvements to Public Connection	Improve public connections through streetscapes to open spaces to connect Pat Rollo Reserve, Aldercourt PS and Telopea Reserve	53,000	-	-	-	-	-	-	53,000	-	53,000
			2800	Seaford Foreshore - Beach Access Design & Upgrade	Design & Construct upgrade of the beach boardwalk access at Armstrongs Road	183,000	30,000	-	30,000	153,000	-	153,000	-	-	-

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			2821	Wittenberg Reserve - Upgrade - Design	Upgrade of Wittenberg Reserve - Design and Planning	30,000	30,000	-	30,000	-	-	-	-	-	-
			2833	Kanaook Creek - 2 Viewing Platforms	Kanaook Creek - 2 Viewing Platforms in North West	75,000	75,000	-	75,000	-	-	-	-	-	-
			2857	Foreshore Access Disability Access and Inclusion Implementation	Audit required for provision for access at key locations along the foreshore	80,000	80,000	-	80,000	-	-	-	-	-	-
			2860	Shade sail at Montague Park playground	Shade sail at Montague Park playground	40,000	40,000	-	40,000	-	-	-	-	-	-
			2872	Downs Estate - Infrastructure Upgrade	Audit, Design and Construct park infrastructure at Downs Estate	350,000	350,000	90,000	260,000	-	-	-	-	-	-
			2878	Forward Design Project	Forward Design Project	6,009,000	-	-	-	613,000	-	613,000	626,000	-	626,000
			2889	Baxter Trail Improvements	Baxter Trail Improvements - Beauty Park to Moorooduc Hwy.	30,000	30,000	-	30,000	-	-	-	-	-	-
			2894	Shade Sail for Seaford Pier	Shade Sail for Seaford Pier	40,000	40,000	-	40,000	-	-	-	-	-	-
			2895	Shade Sail at Southgateway Park	Shade Sail at Southgateway Park	40,000	40,000	-	40,000	-	-	-	-	-	-
Recreation Facilities						163,117,000	20,012,000	7,780,000	12,232,000	46,896,000	33,630,000	13,266,000	32,705,000	19,990,000	12,715,000
<i>Non-Discretionary</i>						<i>51,790,500</i>	<i>4,070,500</i>	<i>280,000</i>	<i>3,790,500</i>	<i>3,320,000</i>	<i>-</i>	<i>3,320,000</i>	<i>4,128,000</i>	<i>-</i>	<i>4,128,000</i>
			1422	Robinsons Reserve - Furniture for Pavilion	Tables and chairs to enable pavilion to be hired out as a hall.	25,000	25,000	-	25,000	-	-	-	-	-	-
			1767	Ballam Park - West Oval - Upgrade - Athletics Hammer throw cage	Athletics Hammer throw cage - Ballam Park Athletics Club - Athletics Hammer throw cage	50,000	50,000	-	50,000	-	-	-	-	-	-
			2120	Frankston Park - Oval 1 - Reconstruction - Frankston Football Club	Oval 1 - Frankston Football Club - Basic reconstruction	428,000	-	-	-	102,000	-	102,000	104,000	-	104,000
			2126	Frankston Park - Coaches Boxes	Replace bench timbers in Coaches Boxes.	50,000	50,000	50,000	-	-	-	-	-	-	-
			2369	Belvedere Reserve - Oval 2 - Reconstruction	Oval 2 - St Kilda Football Club - Basic reconstruction	99,000	-	-	-	-	-	-	99,000	-	99,000
			2558	Structured Recreation Pavilions Renewal Programme	Renewal works to be implemented across Council's Structured Recreation facilities	9,321,000	530,000	30,000	500,000	205,000	-	205,000	491,000	-	491,000
			2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Implementation of the Playground Strategy through the design and renewal of play spaces throughout Frankston Council.	13,248,500	1,235,500	-	1,235,500	962,000	-	962,000	1,095,000	-	1,095,000
			2595	Playground Undersurfacing Renewal Programme	Playground undersurfacing renewal program.	440,000	40,000	-	40,000	41,000	-	41,000	42,000	-	42,000
			2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programme	Ongoing program of renewing and upgrading Council's sporting ground pitch covers including synthetic wickets.	220,000	20,000	-	20,000	20,000	-	20,000	21,000	-	21,000
			2600	Sporting Ground - Goal Post Replacement Programme	Replacement of Goal Posts at various reserves based on age and condition assessment.	198,000	30,000	-	30,000	15,000	-	15,000	16,000	-	16,000
			2601	Sporting Grounds - Playing Surface Renewal Programme	Rolling programme of sporting ground surface renewal, as per recommendations of condition audit of Council's playing surfaces.	13,214,000	1,190,000	-	1,190,000	1,261,000	-	1,261,000	1,269,000	-	1,269,000
			2602	Cricket Net Replacement Programme	Renewal of cricket net facilities as per Council's Cricket Net Guidelines.	1,375,000	250,000	-	250,000	255,000	-	255,000	313,000	-	313,000
			2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Design and renewal of a irrigation systems at Council reserves replacing the existing ageing and defective irrigation systems.	2,204,000	200,000	-	200,000	204,000	-	204,000	209,000	-	209,000
			2605	Sports Lighting Renewal Programme	The design and renewal of sports lighting at Council's active reserves to provide sufficient lighting to meet the needs identified in the Sports Lighting Audit of 2015.	6,908,000	400,000	200,000	200,000	204,000	-	204,000	417,000	-	417,000
			2610	Playground Minor Works Programme	Works identified through annual Australian Standards Audit (conducted annually in August), removal of treated pine play structures and major modifications.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
<i>Discretionary</i>						<i>111,326,500</i>	<i>15,941,500</i>	<i>7,500,000</i>	<i>8,441,500</i>	<i>43,576,000</i>	<i>33,630,000</i>	<i>9,946,000</i>	<i>28,577,000</i>	<i>19,990,000</i>	<i>8,587,000</i>
			1085	Dunsterville Reserve - New Sub-Local Playground Installation	New sub-local playground installation - Dunsterville Reserve.	150,000	150,000	150,000	-	-	-	-	-	-	-
			1140	Skye Recreation Reserve - Pavilion - Upgrade	Upgrade Amenities to provide inclusive access to participation	100,000	100,000	100,000	-	-	-	-	-	-	-
			1351	Jubilee Park - Carpark - Stage 1	Car park works as per the master plan	1,352,000	-	-	-	52,000	-	52,000	1,300,000	-	1,300,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			1357	Jubilee Park - Jubilee Netball Centre - Construction (Major Project)	Develop a Indoor multipurpose Netball Complex.	33,882,000	600,000	-	600,000	17,033,000	16,300,000	733,000	16,249,000	9,900,000	6,349,000
			1371	Jubilee Park - Pavilion - New - Kevin Collopy Pavilion	New Kevin Collopy Pavilion at Jubilee Park for regional Cricket Hub and including Female Friendly Facilities.	1,752,000	100,000	-	100,000	1,652,000	950,000	702,000	-	-	-
			1448	Centenary Park - Sporting Complex (Major Project)	New Centenary Park Sporting Complex.	29,548,000	500,000	200,000	300,000	10,000,000	10,000,000	-	10,000,000	10,000,000	-
			1454	Centenary Park Golf Course - Masterplan Implementation	Implementation of the Centenary Park Golf Course Masterplan.	783,000	150,000	-	150,000	153,000	-	153,000	157,000	-	157,000
			1457	Centenary Park Golf Course - Extention to Clubhouse	Centenary Park Golf Course - Extention to Clubhouse	75,000	75,000	-	75,000	-	-	-	-	-	-
			1514	Monterey Reserve - Soccer Pavilion	New Soccer pavilion at Monterey Reserve.	3,770,000	1,300,000	1,300,000	-	2,470,000	1,300,000	1,170,000	-	-	-
			1531	Pat Rollo Reserve - Pavilion - New (Major Project)	Develop New Pavilion at Pat Rollo Reserve.	2,650,000	-	-	-	2,650,000	-	2,650,000	-	-	-
			1571	Baxter Park -Develop Equestrian Masterplan	Baxter Park -Develop Equestrian Masterplan in conjunction with Langwarrin Equestrian Centre.	30,000	30,000	-	30,000	-	-	-	-	-	-
			1598	Delacombe Park Reserve - Soccer 1 - Lighting	Delacombe Park - Soccer 1 - Lighting - Upgrade existing lighting	500,000	500,000	500,000	-	-	-	-	-	-	-
			1660	Overport Park - Mountain Bike Track Design and Construction	Construction of mountain bike track at Overport Park.	110,000	110,000	-	110,000	-	-	-	-	-	-
			1662	Overport Park - Pavilion Upgrade	New Pavilion at Overport Park Pavilion.	2,320,000	2,320,000	200,000	2,120,000	-	-	-	-	-	-
			1737	Ballam Park - Soccer Pavilion	New soccer pavilion at Ballam Park to meet district level standards.	2,900,000	2,900,000	400,000	2,500,000	-	-	-	-	-	-
			1739	Ballam Park - North Oval - (2) - Lighting	Ballam Park - Oval 2 (North) Lighting -	312,000	-	-	-	10,000	10,000	-	302,000	90,000	212,000
			1742	Ballam Park - Oval 3 - Soccer Pavilion - Carpark	Ballam Park Oval 3 East Park Soccer Pavilion Car Park	444,000	-	-	-	444,000	-	444,000	-	-	-
			1928	Ball Protection Fences	Ball protection fence program to reduce Council's risk and damage to property.	306,000	100,000	100,000	-	102,000	-	102,000	104,000	-	104,000
			2125	Frankston Park - Reconfigure eastern end of oval	Reconfigure eastern end of oval New ball protectionfences, pathways & landscaping plus AFL camera behind goals	250,000	250,000	-	250,000	-	-	-	-	-	-
			2353	Belvedere Bowls Club - Building Extension	Belvedere Park Bowls Club Pavilion - BelvederePark Bowls Club Extension - Bowls	2,252,000	600,000	600,000	-	1,552,000	870,000	682,000	100,000	-	100,000
			2366	Belvedere Reserve - Linen House - Upgrade	Repurposing Linen House for new use.	1,131,000	50,000	-	50,000	-	-	-	-	-	-
			2421	Carrum Bowls Club Keast Park Pavilion	Carrum Bowls Club Keast Park Pavilion - Upgrade	380,000	380,000	300,000	80,000	-	-	-	-	-	-
			2428	Frankston BMX Track - Upgrade - Stage 1	Redevelopment of the Frankston BMX track. Project to include land acquisition to accommodate redeveloped track.	500,000	-	-	-	500,000	500,000	-	-	-	-
			2483	RF Miles Recreation Reserve - New Pavilion	New Pavilion as a part of the redevelopment RF Miles Recreation Reserve Precint following LXRA.	6,452,000	2,000,000	2,000,000	-	4,452,000	3,200,000	1,252,000	-	-	-
			2765	Lighting for Sporting Reserves	Lighting to improve safety in parks, in particular car parks, walking trails etc.	1,201,000	50,000	-	50,000	102,000	-	102,000	104,000	-	104,000
			2766	Frankston Skatepark Upgrade	Redevelop facility, include new electronic engagement murals and skate elements	744,000	-	-	-	-	-	-	52,000	-	52,000
			2805	Overport Park - New - Carpark & Pathways	New Carpark and Pathways and associated works following the consruction of the new pavilion at Overport Park.	1,014,500	1,014,500	-	1,014,500	-	-	-	-	-	-
			2819	Lighting Design for Lawton Reserve	Design for Lighting upgrades at Lawton Reserve	50,000	50,000	-	50,000	-	-	-	-	-	-
			2852	RF Miles Recreation Reserve - Reconstruction	Reconstruction of oval and surrounding precinct as a part of the RF Miles Recreation Reserve Precinct redevelopment following LXRA.	2,547,000	347,000	-	347,000	2,200,000	500,000	1,700,000	-	-	-
			2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course - Implementation of Irrigation upgrade	1,134,000	290,000	-	290,000	204,000	-	204,000	209,000	-	209,000
			2886	Frankston Park Oval 1 Lighting	Implementation of sports lighting (500 lux) at Frankston Park.	1,850,000	1,850,000	1,650,000	200,000	-	-	-	-	-	-
			2891	Linen House Carpark - Planning & Conceptual Design	Linen House Carpark - Planning & Conceptual Design	20,000	20,000	-	20,000	-	-	-	-	-	-
			2892	Centenary Park Golf Course Security Upgrade and New Shed	Centenary Park Golf Course Security Upgrade and New Shed	70,000	70,000	-	70,000	-	-	-	-	-	-
			2893	Overport park - Frankston Dolphins New Netball Courts	Overport park - Frankston Dolphins New Netball Courts: Design and Construction	35,000	35,000	-	35,000	-	-	-	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Sustainable City Planning & Transport Connectivity						198,157,000	13,491,000	1,925,000	11,566,000	24,687,000	11,178,000	13,509,000	28,399,000	14,495,000	13,904,000
FMAC Initiatives						17,435,000	1,830,000	380,000	1,450,000	2,451,000	-	2,451,000	1,033,000	-	1,033,000
Non-Discretionary						546,000	-	-	-	102,000	-	102,000	104,000	-	104,000
	2613	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements		CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	Replacement of some street furniture around the CAA in accordance with Council's Streetscape Strategy.	546,000	-	-	-	102,000	-	102,000	104,000	-	104,000
Discretionary						16,889,000	1,830,000	380,000	1,450,000	2,349,000	-	2,349,000	929,000	-	929,000
	1254	Clyde St Mall - Upgrade		Clyde St Mall - Upgrade	Upgrade of Clyde Street Mall.	1,671,000	650,000	280,000	370,000	1,021,000	-	1,021,000	-	-	
	1423	Ross Smith Avenue East - Streetscape - Upgrade		Ross Smith Avenue East - Streetscape - Upgrade	Streetscape works in accordance with the FMAC streetscape palette	605,000	-	-	-	-	-	-	605,000	-	605,000
	1425	Shannon Mall - Streetscape - Upgrade		Shannon Mall - Streetscape - Upgrade	Upgrade of Shannon Mall.	1,224,000	100,000	-	100,000	1,124,000	-	1,124,000	-	-	
	1430	Station Street Mall - Streetscape Upgrade Stage 2		Station Street Mall - Streetscape Upgrade Stage 2	Upgrade of Station Street Mall east of Clyde Street.	280,000	280,000	-	280,000	-	-	-	-	-	
	1446	Young Street - Streetscape - Upgrade -Wells Street to Playne Street		Young Street - Streetscape - Upgrade -Wells Street to Playne Street	Upgrade includes new street furniture, paving, street lighting, street trees and garden beds. Tender and Construction	1,928,000	-	-	-	-	-	-	115,000	-	115,000
	2792	CAA - greening and improvement Programme		CAA - greening and improvement Programme	CAA - greening and Improvement Program	1,211,000	200,000	-	200,000	204,000	-	204,000	209,000	-	209,000
	1429	Station Street Mall Upgrade - Streetscape Upgrade Stage 1 - West of Clyde Street		Station Street Mall Upgrade - Streetscape Upgrade Stage 1 - West of Clyde Street	Upgrade of Station Street Mall west of Clyde Street.	400,000	400,000	100,000	300,000	-	-	-	-	-	
	2899	White Street Mall Upgrade		White Street Mall Upgrade	White Street Mall Upgrade: Concept & Design	20,000	20,000	-	20,000	-	-	-	-	-	
	2900	Evelyn Street and O'Grady Avenue Improvements		Evelyn Street and O'Grady Avenue Improvements	Evelyn Street and O'Grady Avenue improvements	180,000	180,000	-	180,000	-	-	-	-	-	
Integrated Transport Management						109,934,000	9,390,000	1,445,000	7,945,000	7,824,000	1,178,000	6,646,000	7,532,000	595,000	6,937,000
Non-Discretionary						83,607,000	6,485,000	595,000	5,890,000	6,129,000	595,000	5,534,000	6,484,000	595,000	5,889,000
	2044	Street Lighting Upgrades		Street Lighting Upgrades	New street lights as requested to improve safety.	230,000	30,000	-	30,000	20,000	-	20,000	21,000	-	21,000
	2546	Minor Bridge & Pedestrian Structures Renewal Programme		Minor Bridge & Pedestrian Structures Renewal Programme	Renewal works for bridge and pedestrian structures as identified in the Level Two (2) inspections.	1,546,000	200,000	-	200,000	102,000	-	102,000	104,000	-	104,000
	2547	Major Bridge Renewal Programme		Major Bridge Renewal Programme	Major Bridge Renewal Program derived from the detailed Level 3 investigations.	2,857,000	250,000	-	250,000	358,000	-	358,000	261,000	-	261,000
	2549	Carpark Programme		Carpark Programme	Renewal and upgrade works of Council carparks.	3,229,000	700,000	-	700,000	-	-	-	156,000	-	156,000
	2565	Bicycle Path Safety Upgrades		Bicycle Path Safety Upgrades	Safety upgrades of bicycle paths as identified by a bicycle safety survey.	520,000	40,000	-	40,000	41,000	-	41,000	42,000	-	42,000
	2566	Footpath Renewal Programme		Footpath Renewal Programme	Renewal of asphalt and concrete footpaths as identified by Council's Road Management Plan inspections and Civil Infrastructure Maintenance (CIM) referrals.	10,045,000	700,000	-	700,000	730,000	-	730,000	782,000	-	782,000
	2567	Pathway Renewal - Council Reserves		Pathway Renewal - Council Reserves	Pathway Renewal within Council Reserves.	2,330,000	200,000	-	200,000	153,000	-	153,000	209,000	-	209,000
	2568	Shared Path Renewals		Shared Path Renewals	Safety upgrades of bicycle paths and chicanes as identified by a bicycle safety survey	2,133,000	100,000	-	100,000	102,000	-	102,000	209,000	-	209,000
	2569	Bay Trail Footpath Renewal - Beach Street to Mile Bridge		Bay Trail Footpath Renewal - Beach Street to Mile Bridge	Renewal works for prominent section of the Bay Trail - shared footpath along Kananook Creek from Beach Street to Mile Bridge.	792,000	70,000	-	70,000	357,000	-	357,000	365,000	-	365,000
	2570	CAA Streetscape - Footpath / Pedestrian Renewal Works		CAA Streetscape - Footpath / Pedestrian Renewal Works	Renewal Program for footpath areas throughout CAA precinct in support of priority locations identified by the Frankston Futures Team, in conjunction with the Transit Interchange redevelopment.	306,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
	2571	Kerb Renewal Programme		Kerb Renewal Programme		5,646,000	320,000	-	320,000	306,000	-	306,000	344,000	-	344,000
	2612	Traffic Management Devices - Renewal Programme		Traffic Management Devices - Renewal Programme	Renewal of traffic management devices as required by the overlay program and as identified by condition audits and in consultation with City Works.	1,015,000	50,000	-	50,000	66,000	-	66,000	104,000	-	104,000
	2614	Street Lighting Renewal Programme		Street Lighting Renewal Programme	Replacement of street lighting throughout the municipality in conjunction with the energy provider.	331,000	30,000	-	30,000	31,000	-	31,000	31,000	-	31,000
	2615	Barrier & Guard Rail Renewal Programme		Barrier & Guard Rail Renewal Programme	Prioritised implementation of recommendations to renew barrier and guardrails throughout the municipality to comply with current standards.	1,106,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000

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			2617	Road Renewal Programme	Renewal of road pavements and surfaces as identified by Council's Pavement Management System and as identified in site inspections by City Works and Asset Planning.	47,283,000	3,000,000	-	3,000,000	3,064,000	-	3,064,000	3,000,000	-	3,000,000
			2618	Road Renewal Research & Development	Planning, investigation and works development of future road renewal works. Funding utilised for: 1. Rolling traffic counts for data enhancements for the SMEC works programmes, in particular Major Roads and Collector Roads in the municipal road network. 2. Testing of road segments with different treatment types for research purposes to identify optimised road treatments that will minimize the life cycle maintenance cost of the road asset. 3. Introduction of quality assurance procedures with present road works programmes and if needed, past works.	449,000	-	-	-	-	-	-	52,000	-	52,000
			2835	Roads to Recovery Programme	Road & Road related infrastructure Renewal Program funded by Federal Government Roads to Recovery Program	2,977,000	595,000	595,000	-	595,000	595,000	-	596,000	595,000	1,000
Discretionary						26,327,000	2,905,000	850,000	2,055,000	1,695,000	583,000	1,112,000	1,048,000	-	1,048,000
			1116	Oakwood Reserve - Pathway	Oakwood Drive to Dexter Mews	16,000	-	-	-	-	-	-	16,000	-	16,000
			1127	Rotary Park - Carrum Downs	Lyrebird Drive To Greenwood Drive	42,000	-	-	-	-	-	-	42,000	-	42,000
			1148	Taylor's Road - Ballarto Road to Hall Road - Road Investigation	Taylor's Road - Ballarto Road to Hall Road - Road Construction to upgrade existing unsealed road is unsealed.	50,000	50,000	-	50,000	-	-	-	-	-	-
			1336	George Street - LATM	3 x watts profile speed humps with warning signs	31,000	-	-	-	31,000	-	31,000	-	-	-
			1397	Narambi Crescent - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000
			1679	Robinsons Road - Pathway	Penlink Trail To Baxter Trail	313,000	-	-	-	-	-	-	313,000	-	313,000
			1720	Alexander Crescent - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000
			1773	Ellis Street - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000
			1795	Skye Road - Shared Pathway	Skye Road (South side) Manorwoods Drive Peninsula Link Trail	36,000	-	-	-	36,000	-	36,000	-	-	-
			1804	Aqueduct Road - LATM	4 x watts profile speed humps with warning signs	36,000	-	-	-	36,000	-	36,000	-	-	-
			1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Special Charge Scheme - Barretts Road (Robinsons Road to Golf Links Road)	1,386,000	100,000	-	100,000	1,286,000	583,000	703,000	-	-	-
			1950	North Road - Pathway - South side	Warrandyte Road to Kuranda Street (South side)	180,000	180,000	-	180,000	-	-	-	-	-	-
			1963	Sunny Vale Drive - LATM	2 x flat top speed humps with warning signs	42,000	-	-	-	-	-	-	42,000	-	42,000
			1993	Brighton Street - Shared Pathway	Brighton Street - Shared Pathway; Humphries Road Baden Powell Drive	142,000	30,000	-	30,000	112,000	-	112,000	-	-	-
			2005	Minor traffic treatments.	Minor traffic treatments installed following investigation of resident complaints.	1,102,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
			2038	Kerb and Channel construction - Various locations.	Construction of new small sections of missing kerb and channel.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
			2298	Seaford Precinct - LATM	Local Area Traffic Management study and implementation - Seaford Precinct	800,000	800,000	400,000	400,000	-	-	-	-	-	-
			2328	Woodlands Precinct - LATM	Local Area Traffic Management study and implementation - Woodlands Precinct	450,000	450,000	-	450,000	-	-	-	-	-	-
			2710	McCormicks Precinct - LATM	Local Area Traffic Management study and implementation - McCormicks Precinct.	878,000	-	-	-	41,000	-	41,000	401,000	-	401,000
			2711	Sweetwater Precinct - LATM	Local Area Traffic Management study and implementation - Sweetwater Precinct.	500,000	500,000	250,000	250,000	-	-	-	-	-	-
			2712	Fairway Precinct - LATM	Local Area Traffic Management study and implementation - Fairway Precinct.	400,000	400,000	200,000	200,000	-	-	-	-	-	-
			2843	Hartnett Drive - LATM - Consultation	Hartnett Drive LATM: Design and Consultation	30,000	30,000	-	30,000	-	-	-	-	-	-
			2865	Warringa Road, Frankston South - Improved road surface	Warringa Road, Frankston South - Improved road surface	35,000	35,000	-	35,000	-	-	-	-	-	-

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			2868	Cranbourne Road Bluestone Retaining Walls	Cranbourne Road Bluestone Retaining Walls	80,000	80,000	-	80,000	-	-	-	-	-	-
			2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	100,000	100,000	-	100,000	-	-	-	-	-	-
Integrated Water Management						32,289,000	1,210,000	-	1,210,000	3,706,000	-	3,706,000	5,246,000	-	5,246,000
<i>Non-Discretionary</i>						<i>14,256,000</i>	<i>650,000</i>	<i>-</i>	<i>650,000</i>	<i>766,000</i>	<i>-</i>	<i>766,000</i>	<i>1,132,000</i>	<i>-</i>	<i>1,132,000</i>
			2550	Drainage pits & pipes renewal & upgrade programme	Renewal and upgrade of ageing drainage assets across the municipality.	6,982,000	100,000	-	100,000	205,000	-	205,000	261,000	-	261,000
			2551	Water Sensitive Urban Design (WSUD) Renewal Programme	WSUD renewal treatments across the municipality in line with the Integrated Water Action Plan (IWAP).	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
			2552	Easement Drainage Pit Alterations	Works identified during the inspection of drainage within easements. Pits to be raised is expected to be approx. 700 per year.	2,636,000	200,000	-	200,000	153,000	-	153,000	235,000	-	235,000
			2553	Gatic Pit Lid Renewal Programme	Replacement program of gatic side entry pits throughout the municipality to address manual handling concern. Program will replace heavy gatic pit lids with Terra Firma lids as per Council's standards.	1,916,000	200,000	-	200,000	204,000	-	204,000	375,000	-	375,000
			2554	Drainage Renewal Works in Council Reserves		2,172,000	100,000	-	100,000	153,000	-	153,000	209,000	-	209,000
<i>Discretionary</i>						<i>18,033,000</i>	<i>560,000</i>	<i>-</i>	<i>560,000</i>	<i>2,940,000</i>	<i>-</i>	<i>2,940,000</i>	<i>4,114,000</i>	<i>-</i>	<i>4,114,000</i>
			1617	Frankston South Drainage Strategy - Drainage Upgrade - 13-21 Jasper Terrace Frankston South	Significant overland flows affecting a number of properties on the west side of Jasper Terrace extending from The Crest through to Woodlands Grove.	511,000	-	-	-	511,000	-	511,000	-	-	-
			1618	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	Significant overland flows affecting a number of properties immediately downstream of Victoria Park. Flow path also extends upstream of Victoria Park through properties on South side of William Street.	156,000	-	-	-	30,000	-	30,000	126,000	-	126,000
			1620	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	More isolated but significant localised flooding and ponding issues within roadway and overland flows affecting a number of properties on both sides of Warringa Road.	1,032,000	-	-	-	510,000	-	510,000	522,000	-	522,000
			1875	Lloyd Park - Drainage	Drainage improvements at Lloyd Park- Table drains	10,000	10,000	-	10,000	-	-	-	-	-	-
			1978	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	654,000	80,000	-	80,000	-	-	-	574,000	-	574,000
			2050	Minor Drainage Works	Minor Drainage Works to address ad hoc drainage issues arising out of major storm events in Frankston.	831,000	50,000	-	50,000	103,000	-	103,000	52,000	-	52,000
			2388	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2 -	Drainage works at David Street to address localised flooding issues and overland flow paths. Pipe duplication works scheduled for 2019/20 as stage 2 of Dandenong road east Drainage Strategy.	2,144,000	-	-	-	-	-	-	208,000	-	208,000
			2735	Wangarra McMahons Road Catchment Strategy Planning	Engage consultant to review existing strategy and prioritise works for implementation	50,000	50,000	-	50,000	-	-	-	-	-	-
			2745	Frankston South Drainage Strategy - Drainage Upgrade 11-13 Reid Street Frankston - Murawa Street Catchment Stage 2	Cambridge / Reid Streets via Foot Street to George Pentland Botanic Gardens pipe upgrade, including initial George Pentland Botanic Gardens Flood Storage and Mitigation works.	2,000,000	-	-	-	204,000	-	204,000	1,796,000	-	1,796,000
			2746	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 3A	George Pentland Botanic Gardens Flood Storage and Mitigation works, Ultimate Design and Constrction.	830,000	100,000	-	100,000	-	-	-	730,000	-	730,000
			2749	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 1	Violet Street and Kars Street drainage upgrade	694,000	-	-	-	-	-	-	53,000	-	53,000
			2757	Flood and Catchment Modelling	Flood modelling and catchment analysis municipality wide ongoing	520,000	20,000	-	20,000	50,000	-	50,000	53,000	-	53,000
			2758	Frankston Drainage Strategy	Frankston Drainage Strategy Develop municipal wide drainage strategy to address management, maintenance and service levels for the municipality.	50,000	50,000	-	50,000	-	-	-	-	-	-
			2820	Frankston South Drainage Strategy - Scoping & Design	Scoping & Design for the Frankton South Drainage Strategy & Design	100,000	100,000	-	100,000	-	-	-	-	-	-

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			2832	Frankston South Drainage Strategy - Drainage Upgrade - Esplanade	Frankston South Drainage Strategy - Drainage Upgrade - Esplanade	1,632,000	100,000	-	100,000	1,532,000	-	1,532,000	-	-	-
Public Toilets						5,540,000	210,000	-	210,000	347,000	-	347,000	270,000	-	270,000
<i>Non-Discretionary</i>						<i>2,414,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>10,000</i>	<i>20,000</i>	<i>-</i>	<i>20,000</i>
			1395	Montague Park - Toilet - Decommission	Decommission Montague Park Toilet Block Public Toilets Masterplan	10,000	-	-	-	-	-	-	10,000	-	10,000
			1792	Peninsula Reserve - Decommission Toilet	Decommission Peninsula Reserve Football & Cricket Club Pavillion Toilet - Public Toilets Masterplan	10,000	-	-	-	-	-	-	10,000	-	10,000
			2431	Frankston BMX Track - Decommission BMX Track Toilet Block	Decommission BMX Track Toilet Block	10,000	-	-	-	10,000	-	10,000	-	-	-
<i>Discretionary</i>						<i>3,126,000</i>	<i>210,000</i>	<i>-</i>	<i>210,000</i>	<i>337,000</i>	<i>-</i>	<i>337,000</i>	<i>250,000</i>	<i>-</i>	<i>250,000</i>
			1584	Baxter Park - Central Hub Public Toilet - New	New freestanding amenity as part of central Hub Development. Baxter Park - Proposed New Public Toilets Masterplan	250,000	-	-	-	-	-	-	250,000	-	250,000
			2629	Keast Park - Foreshore Toilet - New	New integrated amenity Keast Park - Public Toilets & Showers	337,000	-	-	-	337,000	-	337,000	-	-	-
			2817	Frankston Memorial Park - New Toilet	Decommission and replace with new Public Toilet	200,000	200,000	-	200,000	-	-	-	-	-	-
			2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet - Design and Concept	10,000	10,000	-	10,000	-	-	-	-	-	-
Urban Revitalisation						32,959,000	851,000	100,000	751,000	10,359,000	10,000,000	359,000	14,318,000	13,900,000	418,000
<i>Non-Discretionary</i>						<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
			2831	Retaining Wall Renewal Programme	Renewal of retaining Walls	200,000	200,000	-	200,000	-	-	-	-	-	-
<i>Discretionary</i>						<i>32,759,000</i>	<i>651,000</i>	<i>100,000</i>	<i>551,000</i>	<i>10,359,000</i>	<i>10,000,000</i>	<i>359,000</i>	<i>14,318,000</i>	<i>13,900,000</i>	<i>418,000</i>
			1160	Beach Street (East), Frankston - Neighbourhood Streetscape	Redevelop Beach Street (East) shopping strip, Frankston	154,000	-	-	-	154,000	-	154,000	-	-	-
			2011	Boulevards & Gateway Treatments	Tree planting to create consistent tree lined Boulevards and Gateway development	2,132,000	130,000	-	130,000	205,000	-	205,000	209,000	-	209,000
			2253	Frankston Coast Guard	Frankston Volunteer Coast Guard's building.	6,000,000	50,000	50,000	-	2,550,000	2,550,000	-	3,400,000	3,400,000	-
			2468	Nepean Highway - Bulk Street Tree Planting	Tree planting along Nepean Highway to create consistent tree lined street.	423,000	-	-	-	-	-	-	209,000	-	209,000
			2806	Coastal Safe Boat Refuge	Construction of a Safe Boat Refuge	18,000,000	50,000	50,000	-	7,450,000	7,450,000	-	10,500,000	10,500,000	-
			2847	Frankston North Gateway Development - Excelsior Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Excelsior Drive	30,000	30,000	-	30,000	-	-	-	-	-	-
			2848	Frankston North Gateway Development - Monterey Boulevard	Development of improved gateway entry treatment to provide a welcome to Frankston North at Monterey Boulevard	30,000	30,000	-	30,000	-	-	-	-	-	-
			2849	Frankston North Gateway Development - Forest Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Forest drive	30,000	30,000	-	30,000	-	-	-	-	-	-
			2850	Frankston North Gateway Development - Dandenong Rd	Development of improved gateway entry treatment to provide a welcome to Frankston North at Dandenong Rd	30,000	30,000	-	30,000	-	-	-	-	-	-
			2851	Gateway Development - McClelland Gallery and Peninsula Link	Gateway Development - McClelland Gallery and Peninsula Link	51,000	51,000	-	51,000	-	-	-	-	-	-
			2859	Shopping Strip Aesthetics Upgrade	Shopping Strip Aesthetics Upgrade Beach Street, Railway Parade, Monterey Blvd & Excelsior Drive	180,000	180,000	-	180,000	-	-	-	-	-	-
			2906	Seaford Foreshore Illumination Lighting	Seaford Foreshore Illumination Lighting	70,000	70,000	-	70,000	-	-	-	-	-	-
Waste Minimisation & Resource Efficiency						5,555,000	1,043,000	68,000	975,000	1,028,000	-	1,028,000	561,000	75,000	486,000
<i>Sustainability Initiatives</i>						<i>4,457,000</i>	<i>868,000</i>	<i>68,000</i>	<i>800,000</i>	<i>1,002,000</i>	<i>-</i>	<i>1,002,000</i>	<i>535,000</i>	<i>75,000</i>	<i>460,000</i>
<i>Non-Discretionary</i>						<i>2,042,000</i>	<i>725,000</i>	<i>68,000</i>	<i>657,000</i>	<i>582,000</i>	<i>-</i>	<i>582,000</i>	<i>282,000</i>	<i>75,000</i>	<i>207,000</i>
			2684	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	Upgrade 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights - Street light upgrades. Estimated 4.3 years payback period	714,000	-	-	-	-	-	-	261,000	75,000	186,000
			2669	Operations Centre - Disable PAC unit and replace with energy efficient split systems	Operations Centre - Disable PAC unit and replace with energy efficient split systems - Heating, ventilation and air-conditioning (HVAC) upgrades and improvements	21,000	-	-	-	-	-	-	21,000	-	21,000
			2683	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	1,307,000	725,000	68,000	657,000	582,000	-	582,000	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
<i>Discretionary</i>						2,415,000	143,000	-	143,000	420,000	-	420,000	253,000	-	253,000
			1073	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Football/Cricket Pavilion (Len Phelps Pavilion)	Installation of a 5kW solar power system.	13,000	-	-	-	13,000	-	13,000	-	-	-
			1074	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	Installation of a 2kW solar power system.	5,000	-	-	-	-	-	-	5,000	-	5,000
			1379	Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park	Installation of a 15kW solar power system to improve the environmental performance of a Council facility and reduce the tenant's electricity use/costs and emissions.	38,000	-	-	-	-	-	-	38,000	-	38,000
			1403	Peninsula Aquatic Recreation Centre - Solar PV	Install a 99kW solar power system.	170,000	-	-	-	170,000	-	170,000	-	-	-
			1602	Delacombe Park Reserve - Solar PV: Delacombe Park Football/Cricket Pavilion	Installation of a 4kW solar power system.	12,000	12,000	-	12,000	-	-	-	-	-	-
			1711	Yamala Reserve - Solar PV: Yamala Park Bowling Clubhouse	Installation of a 5kW solar power system.	13,000	13,000	-	13,000	-	-	-	-	-	-
			1927	Lloyd Park -Solar PV: Lloyd Park Senior Pavilion and Clubroom (oval 1) (Langwarrin Football/Netball Club - Senior), Lloyd Park	Installation of a 5kW solar power system to improve the environmental performance of a Council facility and reduce the tenant/s electricity use/costs and emissions. Installation impacted by future redevelopment.	13,000	-	-	-	13,000	-	13,000	-	-	-
			2081	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	Funding to undertake solar inspections, additional feasibility assessments and detailed design studies of Council facilities.	65,000	-	-	-	20,000	-	20,000	-	-	-
			2432	Frankston BMX Track - Solar PV	Installation of a 4kW solar power system.	10,000	-	-	-	-	-	-	10,000	-	10,000
			2668	Cube 37 - Air-conditioning controls upgrade	Cube 37 - Air-conditioning controls upgrade - Heating, ventilation and air-conditioning (HVAC) upgrades and improvements	10,000	-	-	-	-	-	-	10,000	-	10,000
			2672	Meals on Wheels - T8 lamp upgrades to LEDs	Meals on Wheels - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	3,000	3,000	-	3,000	-	-	-	-	-	-
			2676	Lyrebird Community Centre - various lamp upgrades to LEDs or more efficient alternatives	Lyrebird Community Centre - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	32,000	-	-	-	-	-	-	32,000	-	32,000
			2680	Frankston North Community Centre - Solar PV	Frankston North Community Centre - 4kW solar system - Solar power photovoltaic (PV) installations	6,000	-	-	-	6,000	-	6,000	-	-	-
			2673	Ebdale Community Hub and Information Centre - various lamp upgrades to LEDs	Lighting upgrades - Facilities - Lighting upgrades - Facilities	19,000	19,000	-	19,000	-	-	-	-	-	-
			2677	Operations Centre – lamp upgrades from T8s (office) and outdoor (metal halides) to LEDs	Operations Centre – lamp upgrades from T8s (office) and outdoor (metal halides) to LEDs - Lighting upgrades - Facilities	20,000	-	-	-	20,000	-	20,000	-	-	-
			2681	Karingal Place Neighbourhood Centre - 8kW solar system	Karingal PLACE Neighbourhood Centre - 8kW solar system.	10,000	10,000	-	10,000	-	-	-	-	-	-
			2646	Solar PV system - Cricket/Rugby Pavilion (inc. Seaford Little Athletics), Riviera Reserve	Solar PV system - installation a 17.5 kW solar power system.	50,000	-	-	-	50,000	-	50,000	-	-	-
			2670	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs - Lighting upgrades - Facilities	20,000	20,000	-	20,000	-	-	-	-	-	-
			2674	Carrum Downs Library - various lamp upgrades to LEDs or more efficient alternatives	Carrum Downs Library - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	62,000	-	-	-	-	-	-	62,000	-	62,000
			2678	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	64,000	-	-	-	64,000	-	64,000	-	-	-
			2647	Solar PV system - Senior Pavilion and Club Room (Langwarrin Football/Netball Club), Lloyd Park (Oval 1)	Solar PV system -installation of a 5 kW solar power system.	13,000	-	-	-	13,000	-	13,000	-	-	-
			2671	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	16,000	16,000	-	16,000	-	-	-	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2675	Frankston South Community and Recreation Centre - various lamp upgrades to LEDs or more efficient alternatives	Frankston South Community and Recreation Centre - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	14,000	-	-	-	-	-	-	14,000	-	14,000
			2640	Solar PV system - Long Island Soccer/Cricket Pavilion (Peninsula Strikers Junior Soccer), Ballam Park (aka Ballam South Pavilion)	Solar PV system - Long Island Soccer/Cricket Pavilion (Peninsula Strikers Junior Soccer), Ballam Park (aka Ballam South Pavilion)	30,000	-	-	-	-	-	-	30,000	-	30,000
			2828	Water sensitive Urban Design (WSUD)	Ongoing implementation of WSUD treatments in Council projects.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
Waste Management						1,098,000	175,000	-	175,000	26,000	-	26,000	26,000	-	26,000
<i>Non-Discretionary</i>						<i>888,000</i>	<i>125,000</i>	<i>-</i>	<i>125,000</i>	<i>26,000</i>	<i>-</i>	<i>26,000</i>	<i>26,000</i>	<i>-</i>	<i>26,000</i>
			2589	Litter Bin Replacement Programme - Throughout Municipality	Annual replacement program of litter bins throughout the city.	276,000	25,000	-	25,000	26,000	-	26,000	26,000	-	26,000
			2627	Frankston Tip Risk Management Strategy Implementation	Rehabilitation of closed landfill cells at McClelland Drive in accordance with EPA requirements.	612,000	100,000	-	100,000	-	-	-	-	-	-
<i>Discretionary</i>						<i>210,000</i>	<i>50,000</i>	<i>-</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
			2630	FRRRC Waste Facility	Upgrade works at the Frankston Regional Recycling and Recovery Centre	210,000	50,000	-	50,000	-	-	-	-	-	-
Totals						549,350,000	47,810,000	11,866,000	35,944,000	83,656,000	47,084,000	36,572,000	76,544,000	39,511,000	37,033,000



Appendix 4A

1 YEAR BUDGET SUMMARY (2019/20)

4A Service Program Summary

FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - YEAR 1 - 2019/20

Service Planning Program, LTIP Program, Grouped by Discretionary / Non-Discretionary
Confirmed, Applied, Potential and Advocated Funding Included

Service Program	LTIP Program	Program Type	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Total Income	Rates
Arts, Learning and Cultural Experiences			26,047,000	1,739,000	509,000	54,000	-	1,176,000	-	1,739,000
		Arts & Cultural Services	26,047,000	1,739,000	509,000	54,000	-	1,176,000	-	1,739,000
		<i>Non-Discretionary</i>	18,597,000	1,230,000	-	54,000	-	1,176,000	-	1,230,000
		<i>Discretionary</i>	7,450,000	509,000	509,000	-	-	-	-	509,000
Community Safety & Regulation			447,000	160,000	100,000	8,000	-	52,000	43,000	117,000
		Smart Cities Infrastructure	447,000	160,000	100,000	8,000	-	52,000	43,000	117,000
		<i>Non-Discretionary</i>	182,000	60,000	-	8,000	-	52,000	-	60,000
		<i>Discretionary</i>	265,000	100,000	100,000	-	-	-	43,000	57,000
Community Support & Wellbeing			40,731,000	1,770,000	210,000	455,000	305,000	800,000	-	1,770,000
		Community Facilities & Meeting Places	11,200,000	1,270,000	160,000	387,500	305,000	417,500	-	1,270,000
		<i>Non-Discretionary</i>	8,631,000	300,000	-	37,500	-	262,500	-	300,000
		<i>Discretionary</i>	2,569,000	970,000	160,000	350,000	305,000	155,000	-	970,000
		Family & Youth Facilities	29,531,000	500,000	50,000	67,500	-	382,500	-	500,000
		<i>Non-Discretionary</i>	5,510,000	450,000	-	67,500	-	382,500	-	450,000
		<i>Discretionary</i>	24,021,000	50,000	50,000	-	-	-	-	50,000
Corporate Governance			82,129,000	6,970,000	1,525,000	75,000	-	5,370,000	1,090,000	5,880,000
		Civic & Corporate Buildings	36,025,000	1,100,000	-	75,000	-	1,025,000	-	1,100,000
		<i>Non-Discretionary</i>	13,691,000	1,100,000	-	75,000	-	1,025,000	-	1,100,000
		Information Services	22,237,000	3,171,000	1,480,000	-	-	1,691,000	-	3,171,000
		<i>Non-Discretionary</i>	8,738,000	1,691,000	-	-	-	1,691,000	-	1,691,000
		<i>Discretionary</i>	13,499,000	1,480,000	1,480,000	-	-	-	-	1,480,000
		Plant, Fleet & Equipment	23,867,000	2,699,000	45,000	-	-	2,654,000	1,090,000	1,609,000
		<i>Non-Discretionary</i>	23,822,000	2,654,000	-	-	-	2,654,000	1,090,000	1,564,000
		<i>Discretionary</i>	45,000	45,000	45,000	-	-	-	-	45,000
Recreation & Leisure			196,284,000	22,637,000	6,659,100	5,609,850	2,888,000	7,480,050	8,740,000	13,897,000

Service Program	LTIP Program	Program Type	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Total Income	Rates
	Aquatic Services		7,359,000	600,000	-	-	-	600,000	500,000	100,000
	<i>Non-Discretionary</i>		6,901,000	600,000	-	-	-	600,000	500,000	100,000
	Community Open Space		25,808,000	2,025,000	1,245,000	319,000	-	461,000	460,000	1,565,000
	<i>Non-Discretionary</i>		9,106,000	560,000	5,000	139,000	-	416,000	100,000	460,000
	<i>Discretionary</i>		16,702,000	1,465,000	1,240,000	180,000	-	45,000	360,000	1,105,000
	Recreation Facilities		163,117,000	20,012,000	5,414,100	5,290,850	2,888,000	6,419,050	7,780,000	12,232,000
	<i>Non-Discretionary</i>		51,790,500	4,070,500	25,000	646,500	-	3,399,000	280,000	3,790,500
	<i>Discretionary</i>		111,326,500	15,941,500	5,389,100	4,644,350	2,888,000	3,020,050	7,500,000	8,441,500
	Sustainable City Planning & Transport Connectivity		198,157,000	13,491,000	3,507,000	2,301,500	-	7,682,500	1,925,000	11,566,000
	FMAC Initiatives		17,435,000	1,830,000	526,000	942,000	-	362,000	380,000	1,450,000
	<i>Discretionary</i>		16,889,000	1,830,000	526,000	942,000	-	362,000	380,000	1,450,000
	Integrated Transport Management		109,934,000	9,390,000	2,170,000	901,000	-	6,319,000	1,445,000	7,945,000
	<i>Non-Discretionary</i>		83,607,000	6,485,000	-	244,000	-	6,241,000	595,000	5,890,000
	<i>Discretionary</i>		26,327,000	2,905,000	2,170,000	657,000	-	78,000	850,000	2,055,000
	Integrated Water Management		32,289,000	1,210,000	174,000	254,500	-	781,500	-	1,210,000
	<i>Non-Discretionary</i>		14,256,000	650,000	-	-	-	650,000	-	650,000
	<i>Discretionary</i>		18,033,000	560,000	174,000	254,500	-	131,500	-	560,000
	Public Toilets		5,540,000	210,000	210,000	-	-	-	-	210,000
	<i>Discretionary</i>		3,126,000	210,000	210,000	-	-	-	-	210,000
	Urban Revitalisation		32,959,000	851,000	427,000	204,000	-	220,000	100,000	751,000
	<i>Non-Discretionary</i>		200,000	200,000	60,000	-	-	140,000	-	200,000
	<i>Discretionary</i>		32,759,000	651,000	367,000	204,000	-	80,000	100,000	551,000
	Waste Minimisation & Resource Efficiency		5,555,000	1,043,000	110,000	103,700	-	829,300	68,000	975,000
	Sustainability Initiatives		4,457,000	868,000	85,000	28,700	-	754,300	68,000	800,000
	<i>Non-Discretionary</i>		2,042,000	725,000	-	-	-	725,000	68,000	657,000
	<i>Discretionary</i>		2,415,000	143,000	85,000	28,700	-	29,300	-	143,000
	Waste Management		1,098,000	175,000	25,000	75,000	-	75,000	-	175,000
	<i>Non-Discretionary</i>		888,000	125,000	-	50,000	-	75,000	-	125,000
	<i>Discretionary</i>		210,000	50,000	25,000	25,000	-	-	-	50,000
	Totals		549,350,000	47,810,000	12,620,100	8,607,050	3,193,000	23,389,850	11,866,000	35,944,000



Appendix 4B

1 YEAR BUDGET SUMMARY (2019/20)

Service Program Detailed



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - YEAR 1 - 2019/20

Service Planning Program, LTIP Program and Ward
Confirmed, Applied, Potential and Advocated Funding Included

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
Arts, Learning and Cultural Experiences						26,047,000	1,739,000	509,000	54,000	-	1,176,000	-	1,739,000
Arts & Cultural Services						26,047,000	1,739,000	509,000	54,000	-	1,176,000	-	1,739,000
	City Wide	2041	Libraries - Automated booking system, library meeting rooms	Automated booking system library meeting rooms		19,000	19,000	19,000	-	-	-	-	19,000
	City Wide	2079	Sculpture Public Artwork Development	Commission works and develop sculpture infrastructure		200,000	200,000	200,000	-	-	-	-	200,000
	City Wide	2555	Frankston Arts Centre - Technical Equipment Renewal	Renewal of technical equipment at the Frankston Arts Centre.		1,267,000	120,000	-	-	-	120,000	-	120,000
	City Wide	2560	Arts and Culture Renewal Programme	Renewal works to be implemented across Council's Art & Library facilities.		7,434,000	360,000	-	54,000	-	306,000	-	360,000
	City Wide	2575	Library Collection	Annual purchase of collection stock.		8,399,000	700,000	-	-	-	700,000	-	700,000
	City Wide	2611	Public Artworks Renewal Programme	Public Artworks Renewal Program.		948,000	50,000	-	-	-	50,000	-	50,000
	North East	2896	Proposed Langwarrin Library	Proposed Langwarrin Library - Concept & Design		75,000	75,000	75,000	-	-	-	-	75,000
	South	1194	Frankston CAA - Laneway activation	Annual Street Art Commissions, to bring Frankstons lanes to life and encourage diversity of activities; retail , bars and restaurants.		1,543,000	140,000	140,000	-	-	-	-	140,000
	South	1275	Frankston Foreshore - Permanent 3 phase Power at Beach Front	Increase permanent 3 phase power at Beach Front to enable greater flexibilities for event management and reduction of the use of generators and other temporary infrastructure costs		75,000	75,000	75,000	-	-	-	-	75,000
Community Safety & Regulation						447,000	160,000	100,000	8,000	-	52,000	43,000	117,000
Smart Cities Infrastructure						447,000	160,000	100,000	8,000	-	52,000	43,000	117,000
	City Wide	2035	Installation of CCTV cameras	Installation of CCTV cameras as part of the Safer Streets Programme & Community Crime Prevention: Belvedere Shops, Frankston Foreshore and CAA.		265,000	100,000	100,000	-	-	-	43,000	57,000
	City Wide	2585	Safe City Surveillance System - CCTV Camera Renewal Programme	Replacement of system, as well as increasing the number of fixed cameras within the CAA due to the life span of the cameras and constantly changing technology.		129,000	40,000	-	8,000	-	32,000	-	40,000
	City Wide	2586	Ticket Machine Replacement Programme	Ticket Machine Replacement Program		53,000	20,000	-	-	-	20,000	-	20,000
Community Support & Wellbeing						40,731,000	1,770,000	210,000	455,000	305,000	800,000	-	1,770,000
Community Facilities & Meeting Places						11,200,000	1,270,000	160,000	387,500	305,000	417,500	-	1,270,000
	City Wide	2556	Communities Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Communities facilities.		7,580,000	250,000	-	37,500	-	212,500	-	250,000
	City Wide	2879	Community Halls Renewal Programme	Community Halls Renewal Programme		1,051,000	50,000	-	-	-	50,000	-	50,000
	North East	2771	Langwarrin Mens Shed	Build in ceiling vacant space. Enclose kitchen breakout space in LMS.		60,000	60,000	30,000	30,000	-	-	-	60,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		North West	2258	Orwil Street Community House - Extension	Extension to Orwil Street Community House to provide additional programming needs.	700,000	700,000	-	280,000	280,000	140,000	-	700,000
		North West	2772	Pines Patch Community Garden - New Disability Access	Pines Patch Community Garden - Replace kerb and channel to create disability access	30,000	30,000	30,000	-	-	-	-	30,000
		North West	2679	Frankston North Community Centre - Annexe	Install shade sail / pergola treatment at back of annex (garden).	30,000	30,000	-	15,000	-	15,000	-	30,000
		North West	2897	Concrete Slab for Seaford Farmers' Market Shed	Concrete Slab for Seaford Farmers' Market Shed	50,000	50,000	50,000	-	-	-	-	50,000
		South	2769	Nairn Marr Djambana	Extension of stair; disability ramp and instal storage shed.	100,000	100,000	50,000	25,000	25,000	-	-	100,000
Family & Youth Facilities						29,531,000	500,000	50,000	67,500	-	382,500	-	500,000
		City Wide	2559	Family Support & Aged Services Facilities Renewal Programme	Renewal works of up to two facilities per annum to be implemented across Council's Family Support & Aged Services facilities.	5,510,000	450,000	-	67,500	-	382,500	-	450,000
		North West	2355	Belvedere Child and Family Centre	Undertake Design and Development for a Kindergarten (2 playrooms) and Maternal and Child Health service (1 consulting suite) plus associated rooms.	8,000,000	50,000	50,000	-	-	-	-	50,000
Corporate Governance						82,129,000	6,970,000	1,525,000	75,000	-	5,370,000	1,090,000	5,880,000
Civic & Corporate Buildings						36,025,000	1,100,000	-	75,000	-	1,025,000	-	1,100,000
		City Wide	2557	Civic & Operations Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Civic facilities.	5,662,000	500,000	-	75,000	-	425,000	-	500,000
		City Wide	2561	Facility Maintenance Contract Renewal Programme	Recurrent funding for maintenance referrals via Ventia that satisfy Council's capex thresholds.	2,977,000	250,000	-	-	-	250,000	-	250,000
		City Wide	2562	Facilities Painting Programmeme	Programmed internal/ external painting programme of Council owned and managed facilities throughout the municipality.	3,442,000	250,000	-	-	-	250,000	-	250,000
		City Wide	2578	Office Furniture & Equipment Renewal	To meet staff and O.H. & S. requirements.	550,000	50,000	-	-	-	50,000	-	50,000
		City Wide	2881	Storm and Vandalism Renewal Programmeme	Storm and Vandalism Renewal Programme	1,060,000	50,000	-	-	-	50,000	-	50,000
Information Services						22,237,000	3,171,000	1,480,000	-	-	1,691,000	-	3,171,000
		City Wide	2573	GIS Mapping Renewal	Aerial Photography, IntraMaps and MyAddress renewal.	550,000	50,000	-	-	-	50,000	-	50,000
		City Wide	2579	Anti-Virus Software replacement	Anti-Virus Software Replacement Program	289,000	50,000	-	-	-	50,000	-	50,000
		City Wide	2580	Core Infrastructure Renewal	Core Infrastructure Renewal Program	3,146,000	1,200,000	-	-	-	1,200,000	-	1,200,000
		City Wide	2694	New Systems Implementations	New system implementations and improvements as required by the business	13,499,000	1,480,000	1,480,000	-	-	-	-	1,480,000
		City Wide	2807	SQL Server Renewal	SQL Server Renewal Program	645,000	200,000	-	-	-	200,000	-	200,000
		City Wide	2808	Network & Comms Renewal	Network & Comms Renewal Program	1,046,000	100,000	-	-	-	100,000	-	100,000
		City Wide	2809	Microwave Network Renewal	Microwave Network Renewal Program	524,000	80,000	-	-	-	80,000	-	80,000
		City Wide	2810	Reporting System Renewal	Reporting System Renewal Program	59,000	11,000	-	-	-	11,000	-	11,000
Plant, Fleet & Equipment						23,867,000	2,699,000	45,000	-	-	2,654,000	1,090,000	1,609,000
		City Wide	2587	Light vehicles Replacement	Replacement of existing motor vehicles at planned service life.	12,000,000	1,200,000	-	-	-	1,200,000	800,000	400,000
		City Wide	2588	Plant & Equipment Replacement	Replace items of heavy vehicles and plant at the end of their planned service life.	11,392,000	1,424,000	-	-	-	1,424,000	287,000	1,137,000
		City Wide	2590	Minor Plant & Equipment Replacement	Replacement of existing minor plant and equipment at planned service life.	430,000	30,000	-	-	-	30,000	3,000	27,000
		City Wide	2898	Noise Monitor	Noise Monitor	45,000	45,000	45,000	-	-	-	-	45,000
Recreation & Leisure						196,284,000	22,637,000	6,659,100	5,609,850	2,888,000	7,480,050	8,740,000	13,897,000
Aquatic Services						7,359,000	600,000	-	-	-	600,000	500,000	100,000
		North West	2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal programme	1,161,000	100,000	-	-	-	100,000	-	100,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Implementation of the PARC Asset Management Plan	5,709,000	500,000	-	-	-	500,000	500,000	-
Community Open Space						25,808,000	2,025,000	1,245,000	319,000	-	461,000	460,000	1,565,000
		City Wide	2048	Local park upgrade Programme - Frankston	Establish a local park upgrade program for 42 local parks in Frankston	1,136,000	60,000	18,000	24,000	-	18,000	60,000	-
		City Wide	2054	New Park wayfinding signage	Develop and implement a park signage way finding plan for the municipality to improve public access to open space and interlinked network of local parks	74,000	55,000	55,000	-	-	-	-	55,000
		City Wide	2593	Open Space Renewal Programme	Rolling renewal programme of Park furniture assets across all Council Reserves and open space.	2,175,000	100,000	-	20,000	-	80,000	100,000	-
		City Wide	2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	An ongoing Council renewal program where residents contribute half the cost for fence replacement that abuts Council reserves.	2,093,000	150,000	-	30,000	-	120,000	-	150,000
		City Wide	2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Replace old and damaged internal fences in parks.	1,592,000	80,000	-	40,000	-	40,000	-	80,000
		City Wide	2597	Various Reserves - Signage	Renewal of signage at various reserves and public realm spaces, implementing the outcomes of the Signage Strategy.	991,000	30,000	-	9,000	-	21,000	-	30,000
		City Wide	2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Renewal of the Erosion Control Fence along Frankston & Seaford Foreshores following storm events and subsequent failures along existing fencing. Works also include fencing renewal throughout the Seaford Wetlands to address a known backlog of defective fencing.	601,000	100,000	-	30,000	-	70,000	-	100,000
		City Wide	2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Renewal of the east-west tracks which have reached a renewal intervention level beyond basic maintenance.	153,000	50,000	-	-	-	50,000	-	50,000
		City Wide	2609	Foreshore Minor Infrastructure Renewal Programme	Annual works on minor Infrastructure will be undertaken and will be prioritised based on risk, actions within Park Management /Master Plans, public use of the reserve/asset, and Community/Friends Group requests.	1,001,000	50,000	5,000	10,000	-	35,000	-	50,000
		North East	1036	Carrum Downs Recreation Reserve - Master Plan Implementation	Carrum Downs Recreation Reserve Masterplan Implementation	357,000	50,000	25,000	25,000	-	-	50,000	-
		North East	2009	Langwarrin Equestrian Centre - Develop Equestrian Masterplan	Development of Equestrian Masterplan in conjunction with Baxter Park.	50,000	50,000	50,000	-	-	-	-	50,000
		North East	2895	Shade Sail at Southgateway Park	Shade Sail at Southgateway Park	40,000	40,000	40,000	-	-	-	-	40,000
		North West	1729	Ballam Park - Master Plan implementation	Staged implementation of the Ballam Park Master Plan: Prepare a Landscape Plan for internal connections, signage, furniture and plantings. Extensively plant the area with new native trees for shade amenity. Upgrade connections, facilities, infrastructure and recreational activities within Ballam Park.	676,000	140,000	70,000	70,000	-	-	140,000	-
		North West	2539	Seaford Wetlands - Recreational Connection:	Complete the circuit around Seaford Wetlands and through to S	95,000	95,000	95,000	-	-	-	20,000	75,000
		North West	2800	Seaford Foreshore - Beach Access Design & Upgrade	Design & Construct upgrade of the beach boardwalk access at Armstrongs Road	183,000	30,000	27,000	-	-	3,000	-	30,000
		North West	2833	Kanaook Creek - 2 Viewing Platforms	Kanaook Creek - 2 Viewing Platforms in North West	75,000	75,000	75,000	-	-	-	-	75,000
		North West	2872	Downs Estate - Infrastructure Upgrade	Audit, Design and Construct park infrastructure at Downs Estate	350,000	350,000	350,000	-	-	-	90,000	260,000
		North West	2894	Shade Sail for Seaford Pier	Shade Sail for Seaford Pier	40,000	40,000	40,000	-	-	-	-	40,000
		South	1273	Frankston Foreshore - Aquatic risk assessment on the foreshore	Aquatic risk assesment to determine risk management priorities on the foreshore	75,000	75,000	75,000	-	-	-	-	75,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	1279	Frankston Foreshore - Signage	New foreshore signage for wayfinding and safety information	194,000	175,000	175,000	-	-	-	-	175,000
		South	2167	Kananook Creek - Dredging and Entrance Redesign	Actions following feasibility study of design of alternative approaches to dredging of Kananook Creek and entrance redesign.	204,000	50,000	25,000	25,000	-	-	-	50,000
		South	2821	Wittenberg Reserve - Upgrade - Design	Upgrade of Wittenberg Reserve - Design and Planning	30,000	30,000	-	15,000	-	15,000	-	30,000
		South	2857	Foreshore Access Disability Access and Inclusion Implementation	Audit required for provision for access at key locations along the foreshore	80,000	80,000	80,000	-	-	-	-	80,000
		South	2860	Shade sail at Montague Park playground	Shade sail at Montague Park playground	40,000	40,000	40,000	-	-	-	-	40,000
		South	2889	Baxter Trail Improvements	Baxter Trail Improvements - Beauty Park to Moorooduc Hwy.	30,000	30,000	-	21,000	-	9,000	-	30,000
Recreation Facilities						163,117,000	20,012,000	5,414,100	5,290,850	2,888,000	6,419,050	7,780,000	12,232,000
		City Wide	2558	Structured Recreation Pavilions Renewal Programme	Renewal works to be implemented across Council's Structured Recreation facilities	9,321,000	530,000	-	79,500	-	450,500	30,000	500,000
		City Wide	2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Implementation of the Playground Strategy through the design and renewal of play spaces throughout Frankston Council.	13,248,500	1,235,500	-	-	-	1,235,500	-	1,235,500
		City Wide	2595	Playground Undersurfacing Renewal Programme	Playground undersurfacing renewal program.	440,000	40,000	-	-	-	40,000	-	40,000
		City Wide	2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programme	Ongoing program of renewing and upgrading Council's sporting ground pitch covers including synthetic wickets.	220,000	20,000	-	-	-	20,000	-	20,000
		City Wide	2600	Sporting Ground - Goal Post Replacement Programme	Replacement of Goal Posts at various reserves based on age and condition assessment.	198,000	30,000	-	-	-	30,000	-	30,000
		City Wide	2601	Sporting Grounds - Playing Surface Renewal Programme	Rolling programme of sporting ground surface renewal, as per recommendations of condition audit of Council's playing surfaces.	13,214,000	1,190,000	-	357,000	-	833,000	-	1,190,000
		City Wide	2602	Cricket Net Replacement Programme	Renewal of cricket net facilities as per Council's Cricket Net Guidelines.	1,375,000	250,000	-	-	-	250,000	-	250,000
		City Wide	2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Design and renewal of a irrigation systems at Council reserves replacing the existing ageing and defective irrigation systems.	2,204,000	200,000	-	60,000	-	140,000	-	200,000
		City Wide	2605	Sports Lighting Renewal Programme	The design and renewal of sports lighting at Council's active reserves to provide sufficient lighting to meet the needs identified in the Sports Lighting Audit of 2015.	6,908,000	400,000	-	120,000	-	280,000	200,000	200,000
		City Wide	2610	Playground Minor Works Programme	Works identified through annual Australian Standards Audit (conducted annually in August), removal of treated pine play structures and major modifications.	550,000	50,000	-	10,000	-	40,000	-	50,000
		City Wide	2765	Lighting for Sporting Reserves	Lighting to improve safety in parks, in particular car parks, walking trails etc.	1,201,000	50,000	50,000	-	-	-	-	50,000
		North East	1140	Skye Recreation Reserve - Pavilion - Upgrade	Upgrade Amenities to provide inclusive access to participation	100,000	100,000	-	40,000	40,000	20,000	100,000	-
		North East	1448	Centenary Park - Sporting Complex (Major Project)	New Centenary Park Sporting Complex.	29,548,000	500,000	500,000	-	-	-	200,000	300,000
		North East	1454	Centenary Park Golf Course - Masterplan Implementation	Implementation of the Centenary Park Golf Course Masterplan.	783,000	150,000	60,000	60,000	-	30,000	-	150,000
		North East	1457	Centenary Park Golf Course - Extension to Clubhouse	Centenary Park Golf Course - Extension to Clubhouse	75,000	75,000	-	52,500	-	22,500	-	75,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		North East	1928	Ball Protection Fences	Ball protection fence program to reduce Council's risk and damage to property.	306,000	100,000	100,000	-	-	-	100,000	-
		North East	2819	Lighting Design for Lawton Reserve	Design for Lighting upgrades at Lawton Reserve	50,000	50,000	37,500	12,500	-	-	-	50,000
		North East	2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course - Implementation of Irrigation upgrade	1,134,000	290,000	-	58,000	-	232,000	-	290,000
		North East	2892	Centenary Park Golf Course Security Upgrade and New Shed	Centenary Park Golf Course Security Upgrade and New Shed	70,000	70,000	35,000	35,000	-	-	-	70,000
		North West	1085	Dunsterville Reserve - New Sub-Local Playground Installation	New sub-local playground installation - Dunsterville Reserve.	150,000	150,000	150,000	-	-	-	150,000	-
		North West	1514	Monterey Reserve - Soccer Pavilion	New Soccer pavilion at Monterey Reserve.	3,770,000	1,300,000	-	520,000	520,000	260,000	1,300,000	-
		North West	1737	Ballam Park - Soccer Pavilion	New soccer pavilion at Ballam Park to meet district level standards.	2,900,000	2,900,000	-	1,160,000	1,160,000	580,000	400,000	2,500,000
		North West	1767	Ballam Park - West Oval - Upgrade - Athletics Hammer throw cage	Athletics Hammer throw cage - Ballam Park Athletics Club - Athletics Hammer throw cage	50,000	50,000	-	10,000	-	40,000	-	50,000
		North West	2353	Belvedere Bowls Club - Building Extension	Belvedere Park Bowls Club Pavilion - Belvedere Park Bowls Club Extension - Bowls	2,252,000	600,000	-	240,000	240,000	120,000	600,000	-
		North West	2366	Belvedere Reserve - Linen House - Upgrade	Repurposing Linen House for new use.	1,131,000	50,000	-	50,000	-	-	-	50,000
		North West	2421	Carrum Bowls Club Keast Park Pavilion	Carrum Bowls Club Keast Park Pavilion - Upgrade	380,000	380,000	-	304,000	-	76,000	300,000	80,000
		North West	2483	RF Miles Recreation Reserve - New Pavilion	New Pavilion as a part of the redevelopment RF Miles Recreation Reserve Precinct following LXRA.	6,452,000	2,000,000	1,400,000	-	-	600,000	2,000,000	-
		North West	2852	RF Miles Recreation Reserve - Reconstruction	Reconstruction of oval and surrounding precinct as a part of the RF Miles Recreation Reserve Precinct redevelopment following LXRA.	2,547,000	347,000	242,900	-	-	104,100	-	347,000
		North West	2891	Linen House Carpark - Planning & Conceptual Design	Linen House Carpark - Planning & Conceptual Design	20,000	20,000	-	10,000	-	10,000	-	20,000
		South	1357	Jubilee Park - Jubilee Netball Centre - Construction (Major Project)	Develop a Indoor multipurpose Netball Complex.	33,882,000	600,000	180,000	390,000	-	30,000	-	600,000
		South	1371	Jubilee Park - Pavilion - New - Kevin Collopy Pavilion	New Kevin Collopy Pavilion at Jubilee Park for regional Cricket Hub and including Female Friendly Facilities.	1,752,000	100,000	-	80,000	-	20,000	-	100,000
		South	1422	Robinsons Reserve - Furniture for Pavilion	Tables and chairs to enable pavilion to be hired out as a hall.	25,000	25,000	25,000	-	-	-	-	25,000
		South	1571	Baxter Park -Develop Equestrian Masterplan	Baxter Park -Develop Equestrian Masterplan in conjunction with	30,000	30,000	30,000	-	-	-	-	30,000
		South	1598	Delacombe Park Reserve - Soccer 1 - Lighting	Delacombe Park - Soccer 1 - Lighting - Upgrade existing lighting	500,000	500,000	-	250,000	-	250,000	500,000	-
		South	1660	Overport Park - Mountain Bike Track Design and Construction	Construction of mountain bike track at Overport Park.	110,000	110,000	110,000	-	-	-	-	110,000
		South	1662	Overport Park - Pavilion Upgrade	New Pavilion at Overport Park Pavilion.	2,320,000	2,320,000	-	928,000	928,000	464,000	200,000	2,120,000
		South	2125	Frankston Park - Reconfigure eastern end of oval	Reconfigure eastern end of oval New ball protectionfences, pathways & landscaping plus AFL camera behind goals	250,000	250,000	-	150,000	-	100,000	-	250,000
		South	2126	Frankston Park - Coaches Boxes	Replace bench timbers in Coaches Boxes.	50,000	50,000	-	10,000	-	40,000	50,000	-
		South	2805	Overport Park - New - Carpark & Pathways	New Carpark and Pathways and associated works following the construction of the new pavilion at Overport Park.	1,014,500	1,014,500	608,700	304,350	-	101,450	-	1,014,500
		South	2886	Frankston Park Oval 1 Lighting	Implementation of sports lighting (500 lux) at Frankston Park.	1,850,000	1,850,000	1,850,000	-	-	-	1,650,000	200,000
		South	2893	Overport park - Frankston Dolphins New Netball Courts	Overport park - Frankston Dolphins New Netball Courts: Design and Construction	35,000	35,000	35,000	-	-	-	-	35,000
Sustainable City Planning & Transport Connectivity						198,157,000	13,491,000	3,507,000	2,301,500	-	7,682,500	1,925,000	11,566,000
FMAC Initiatives						17,435,000	1,830,000	526,000	942,000	-	362,000	380,000	1,450,000
		North West	2900	Evelyn Street and O'Grady Avenue Improvements	Evelyn Street and O'Grady Avenue improvements	180,000	180,000	36,000	72,000	-	72,000	-	180,000
		South	1254	Clyde St Mall - Upgrade	Upgrade of Clyde Street Mall.	1,671,000	650,000	130,000	390,000	-	130,000	280,000	370,000
		South	1425	Shannon Mall - Streetscape - Upgrade	Upgrade of Shannon Mall.	1,224,000	100,000	20,000	60,000	-	20,000	-	100,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	1430	Station Street Mall - Streetscape Upgrade Stage 2	Upgrade of Station Street Mall east of Clyde Street.	280,000	280,000	56,000	168,000	-	56,000	-	280,000
		South	2792	CAA - greening and Improvement Programme	CAA - greening and Improvement Program	1,211,000	200,000	200,000	-	-	-	-	200,000
		South	1429	Station Street Mall Upgrade - Streetscape Upgrade Stage 1 - West of Clyde Street	Upgrade of Station Street Mall west of Clyde Street.	400,000	400,000	80,000	240,000	-	80,000	100,000	300,000
		South	2899	White Street Mall Upgrade	White Street Mall Upgrade: Concept & Design	20,000	20,000	4,000	12,000	-	4,000	-	20,000
Integrated Transport Management						109,934,000	9,390,000	2,170,000	901,000	-	6,319,000	1,445,000	7,945,000
		City Wide	2005	Minor traffic treatments.	Minor traffic treatments installed following investigation of resident complaints.	1,102,000	100,000	80,000	20,000	-	-	-	100,000
		City Wide	2038	Kerb and Channel construction - Various loc	Construction of new small sections of missing kerb and channel	550,000	50,000	50,000	-	-	-	-	50,000
		City Wide	2044	Street Lighting Upgrades	New street lights as requested to improve safety.	230,000	30,000	-	6,000	-	24,000	-	30,000
		City Wide	2546	Minor Bridge & Pedestrian Structures Renewal Programme	Renewal works for bridge and pedestrian structures as identified in the Level Two (2) inspections.	1,546,000	200,000	-	-	-	200,000	-	200,000
		City Wide	2547	Major Bridge Renewal Programme	Major Bridge Renewal Program derived from the detailed Level	2,857,000	250,000	-	-	-	250,000	-	250,000
		City Wide	2549	Carpark Programme	Renewal and upgrade works of Council carparks.	3,229,000	700,000	-	-	-	700,000	-	700,000
		City Wide	2565	Bicycle Path Safety Upgrades	Safety upgrades of bicycle paths as identified by a bicycle safety survey.	520,000	40,000	-	-	-	40,000	-	40,000
		City Wide	2566	Footpath Renewal Programme	Renewal of asphalt and concrete footpaths as identified by Council's Road Management Plan inspections and Civil Infrastructure Maintenance (CIM) referrals.	10,045,000	700,000	-	-	-	700,000	-	700,000
		City Wide	2567	Pathway Renewal - Council Reserves	Pathway Renewal within Council Reserves.	2,330,000	200,000	-	-	-	200,000	-	200,000
		City Wide	2568	Shared Path Renewals	Safety upgrades of bicycle paths and chicanes as identified by a bicycle safety survey	2,133,000	100,000	-	-	-	100,000	-	100,000
		City Wide	2569	Bay Trail Footpath Renewal - Beach Street to Mile Bridge	Renewal works for prominent section of the Bay Trail - shared footpath along Kananook Creek from Beach Street to Mile Bridge.	792,000	70,000	-	-	-	70,000	-	70,000
		City Wide	2570	CAA Streetscape - Footpath / Pedestrian Renewal Works	Renewal Program for footpath areas throughout CAA precinct in support of priority locations identified by the Frankston Futures Team, in conjunction with the Transit Interchange redevelopment.	306,000	100,000	-	-	-	100,000	-	100,000
		City Wide	2571	Kerb Renewal Programme		5,646,000	320,000	-	-	-	320,000	-	320,000
		City Wide	2612	Traffic Management Devices - Renewal Programmeme	Renewal of traffic management devices as required by the overlay program and as identified by condition audits and in consultation with City Works.	1,015,000	50,000	-	-	-	50,000	-	50,000
		City Wide	2614	Street Lighting Renewal Programme	Replacement of street lighting throughout the municipality in conjunction with the energy provider.	331,000	30,000	-	-	-	30,000	-	30,000
		City Wide	2615	Barrier & Guard Rail Renewal Programmeme	Prioritised implementation of recommendations to renew barrier and guardrails throughout the municipality to comply with current standards.	1,106,000	100,000	-	-	-	100,000	-	100,000
		City Wide	2617	Road Renewal Programme	Renewal of road pavements and surfaces as identified by Council's Pavement Management System and as identified in site inspections by City Works and Asset Planning.	47,283,000	3,000,000	-	-	-	3,000,000	-	3,000,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates	
		City Wide	2835	Roads to Recovery Programme	Road & Road related infrastructure Renewal Program funded by Federal Government Roads to Recovery Program	2,977,000	595,000	-	238,000	-	357,000	595,000	-	
		North East	1148	Taylor's Road - Ballarto Road to Hall Road - Road Investigation	Taylor's Road - Ballarto Road to Hall Road - Road Construction to upgrade existing unsealed road is unsealed.	50,000	50,000	-	50,000	-	-	-	50,000	
		North West	2298	Seaford Precinct - LATM	Local Area Traffic Management study and implementation - Seaford Precinct	800,000	800,000	640,000	160,000	-	-	400,000	400,000	
		North West	2712	Fairway Precinct - LATM	Local Area Traffic Management study and implementation - Fairway Precinct.	400,000	400,000	320,000	80,000	-	-	200,000	200,000	
		North West	2843	Hartnett Drive - LATM - Consultation	Hartnett Drive LATM: Design and Consultation	30,000	30,000	30,000	-	-	-	-	30,000	
		South	1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Special Charge Scheme - Barretts Road (Robinsons Road to Golf Links Road)	1,386,000	100,000	-	100,000	-	-	-	100,000	
		South	1950	North Road - Pathway - South side	Warrandyte Road to Kuranda Street (South side)	180,000	180,000	180,000	-	-	-	-	180,000	
		South	1993	Brighton Street - Shared Pathway	Brighton Street - Shared Pathway; Humphries Road Baden Powell Drive	142,000	30,000	30,000	-	-	-	-	30,000	
		South	2328	Woodlands Precinct - LATM	Local Area Traffic Management study and implementation - Woodlands Precinct	450,000	450,000	360,000	90,000	-	-	-	450,000	
		South	2711	Sweetwater Precinct - LATM	Local Area Traffic Management study and implementation - Sweetwater Precinct.	500,000	500,000	400,000	100,000	-	-	250,000	250,000	
		South	2865	Warringa Road, Frankston South - Improved road surface	Warringa Road, Frankston South - Improved road surface	35,000	35,000	-	7,000	-	28,000	-	35,000	
		South	2868	Cranbourne Road Bluestone Retaining Walls	Cranbourne Road Bluestone Retaining Walls	80,000	80,000	80,000	-	-	-	-	80,000	
		South	2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	100,000	100,000	-	50,000	-	50,000	-	100,000	
		Integrated Water Management					32,289,000	1,210,000	174,000	254,500	-	781,500	-	1,210,000
		City Wide	2050	Minor Drainage Works	Minor Drainage Works to address ad hoc drainage issues arising out of major storm events in Frankston.	831,000	50,000	25,000	12,500	-	12,500	-	50,000	
		City Wide	2550	Drainage pits & pipes renewal & upgrade programme	Renewal and upgrade of ageing drainage assets across the municipality.	6,982,000	100,000	-	-	-	100,000	-	100,000	
		City Wide	2551	Water Sensitive Urban Design (WSUD) Renewal	WSUD renewal treatments across the municipality in line with t	550,000	50,000	-	-	-	50,000	-	50,000	
		City Wide	2552	Easement Drainage Pit Alterations	Works identified during the inspection of drainage within easements. Pits to be raised is expected to be approx. 700 per year.	2,636,000	200,000	-	-	-	200,000	-	200,000	
		City Wide	2553	Gatic Pit Lid Renewal Programme	Replacement program of gatic side entry pits throughout the municipality to address manual handling concern. Program will replace heavy gatic pit lids with Terra Firma lids as per Council's standards.	1,916,000	200,000	-	-	-	200,000	-	200,000	
		City Wide	2554	Drainage Renewal Works in Council Reserves		2,172,000	100,000	-	-	-	100,000	-	100,000	
		City Wide	2757	Flood and Catchment Modelling	Flood modelling and catchment analysis municipality wide ongoing	520,000	20,000	6,000	8,000	-	6,000	-	20,000	
		North East	1875	Lloyd Park - Drainage	Drainage improvements at Lloyd Park- Table drains	10,000	10,000	3,000	4,000	-	3,000	-	10,000	
		North West	2735	Wangarra McMahons Road Catchment Strategy Planning	Engage consultant to review existing strategy and prioritise works for implementation	50,000	50,000	15,000	20,000	-	15,000	-	50,000	
		South	1978	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	654,000	80,000	80,000	-	-	-	-	80,000	
		South	2746	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 3A	George Pentland Botanic Gardens Flood Storage and Mitigation works, Ultimate Design and Constrction.	830,000	100,000	30,000	40,000	-	30,000	-	100,000	

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	2758	Frankston Drainage Strategy	Frankston Drainage Strategy Develop municipal wide drainage strategy to address management, maintenance and service levels for the municipality.	50,000	50,000	15,000	20,000	-	15,000	-	50,000
		South	2820	Frankston South Drainage Strategy - Scoping & Design	Scoping & Design for the Frankston South Drainage Strategy	100,000	100,000	-	100,000	-	-	-	100,000
		South	2832	Frankston South Drainage Strategy - Drainage Upgrade	Frankston South Drainage Strategy - Drainage Upgrade - Esplanade	1,632,000	100,000	-	50,000	-	50,000	-	100,000
Public Toilets						5,540,000	210,000	210,000	-	-	-	-	210,000
		North West	2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet - Design and Concept	10,000	10,000	10,000	-	-	-	-	10,000
		South	2817	Frankston Memorial Park - New Toilet	Decommission and replace with new Public Toilet	200,000	200,000	200,000	-	-	-	-	200,000
Urban Revitalisation						32,959,000	851,000	427,000	204,000	-	220,000	100,000	751,000
		City Wide	2011	Boulevards & Gateway Treatments	Tree planting to create consistent tree lined Boulevards and Gateway development	2,132,000	130,000	26,000	78,000	-	26,000	-	130,000
		City Wide	2831	Retaining Wall Renewal Programme	Renewal of retaining Walls	200,000	200,000	60,000	-	-	140,000	-	200,000
		North East	2851	Gateway Development - McClelland Gallery and Peninsula Link	Gateway Development - McClelland Gallery and Peninsula Link	51,000	51,000	51,000	-	-	-	-	51,000
		North West	2847	Frankston North Gateway Development - Excelsior Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Excelsior Drive	30,000	30,000	30,000	-	-	-	-	30,000
		North West	2848	Frankston North Gateway Development - Monterey Boulevard	Development of improved gateway entry treatment to provide a welcome to Frankston North at Monterey Boulevard	30,000	30,000	30,000	-	-	-	-	30,000
		North West	2849	Frankston North Gateway Development - Forest Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Forest Drive	30,000	30,000	30,000	-	-	-	-	30,000
		North West	2850	Frankston North Gateway Development - Dandenong Rd	Development of improved gateway entry treatment to provide a welcome to Frankston North at Dandenong Rd	30,000	30,000	30,000	-	-	-	-	30,000
		North West	2859	Shopping Strip Aesthetics Upgrade	Shopping Strip Aesthetics Upgrade Beach Street, Railway Parade, Monterey Blvd & Excelsior Drive	180,000	180,000	-	126,000	-	54,000	-	180,000
		North West	2906	Seaford Foreshore Illumination Lighting	Seaford Foreshore Illumination Lighting	70,000	70,000	70,000	-	-	-	-	70,000
		South	2253	Frankston Coast Guard	Frankston Volunteer Coast Guard's building.	6,000,000	50,000	50,000	-	-	-	50,000	-
		South	2806	Coastal Safe Boat Refuge	Construction of a Safe Boat Refuge	18,000,000	50,000	50,000	-	-	-	50,000	-
Waste Minimisation & Resource Efficiency						5,555,000	1,043,000	110,000	103,700	-	829,300	68,000	975,000
Sustainability Initiatives						4,457,000	868,000	85,000	28,700	-	754,300	68,000	800,000
		City Wide	2672	Meals on Wheels - T8 lamp upgrades to LEDs	Meals on Wheels - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	3,000	3,000	-	1,200	-	1,800	-	3,000
		City Wide	2683	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	1,307,000	725,000	-	-	-	725,000	68,000	657,000
		City Wide	2828	Water sensitive Urban Design (WSUD)	Ongoing implementation of WSUD treatments in Council projects.	550,000	50,000	50,000	-	-	-	-	50,000
		North West	2673	Ebdale Community Hub and Information Centre - various lamp upgrades to LEDs	Lighting upgrades - Facilities - Lighting upgrades - Facilities	19,000	19,000	-	9,500	-	9,500	-	19,000
		North West	2681	Karingal Place Neighbourhood Centre - 8kW solar system	Karingal PLACE Neighbourhood Centre - 8kW solar system.	10,000	10,000	10,000	-	-	-	-	10,000
		South	1602	Delacombe Park Reserve - Solar PV: Delacombe Park Football/Cricket Pavilion	Installation of a 4kW solar power system.	12,000	12,000	12,000	-	-	-	-	12,000
		South	1711	Yamala Reserve - Solar PV: Yamala Park Bowling Clubhouse	Installation of a 5kW solar power system.	13,000	13,000	13,000	-	-	-	-	13,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	2670	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs - Lighting upgrades - Facilities	20,000	20,000	-	10,000	-	10,000	-	20,000
		South	2671	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	16,000	16,000	-	8,000	-	8,000	-	16,000
		Waste Management				1,098,000	175,000	25,000	75,000	-	75,000	-	175,000
		City Wide	2589	Litter Bin Replacement Programme - Throughout Municipality	Annual replacement program of litter bins throughout the city.	276,000	25,000	-	-	-	25,000	-	25,000
		City Wide	2627	Frankston Tip Risk Management Strategy Implementation	Rehabilitation of closed landfill cells at McClelland Drive in accordance with EPA requirements.	612,000	100,000	-	50,000	-	50,000	-	100,000
		North West	2630	FRRRC Waste Facility	Upgrade works at the Frankston Regional Recycling and Recovery Centre	210,000	50,000	25,000	25,000	-	-	-	50,000
Grand Total						549,350,000	47,810,000	12,620,100	8,607,050	3,193,000	23,389,850	11,866,000	35,944,000



Appendix 5A

LOCAL AREAS

3 Year Summary (2019/20-2021/22)



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2019/20 to 2021/22

Local Area Plan, Location, LTIP program and Asset group
Confirmed, Applied, Potential and Advocated Funding Included

Local Area	10 Year Total Spend	2019/20			2020/21			2021/22		
		Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Carrum Downs, Skye and Sandhurst	4,312,000	250,000	150,000	100,000	565,000	511,000	54,000	954,000	261,000	693,000
City Wide	246,080,500	19,416,500	2,186,000	17,230,500	18,452,000	1,841,000	16,611,000	19,925,000	1,910,000	18,015,000
Frankston Heights - Central	135,861,000	11,346,000	2,780,000	8,566,000	25,981,000	17,769,000	8,212,000	22,778,000	10,450,000	12,328,000
Frankston North	43,251,000	2,866,000	1,500,000	1,366,000	15,749,000	11,300,000	4,449,000	10,920,000	10,000,000	920,000
Frankston South	45,343,500	4,999,500	1,050,000	3,949,500	11,337,000	10,000,000	1,337,000	17,719,000	13,900,000	3,819,000
Karingal	7,473,000	3,310,000	690,000	2,620,000	490,000	10,000	480,000	535,000	90,000	445,000
Langwarrin	28,900,000	665,000	100,000	565,000	1,450,000	583,000	867,000	250,000	-	250,000
Seaford	38,129,000	4,957,000	3,410,000	1,547,000	9,632,000	5,070,000	4,562,000	3,463,000	2,900,000	563,000
Grand Total	549,350,000	47,810,000	11,866,000	35,944,000	83,656,000	47,084,000	36,572,000	76,544,000	39,511,000	37,033,000



Appendix 5B

LOCAL AREAS

3 Year Summary by Locality



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2019/20 to 2021/22

Local Area Plan, Location, LTIP program and Asset group
Confirmed, Applied, Potential and Advocated Funding Included

Local Area	Location	10 Year Total Spend	2019/20			2020/21			2021/22		
			Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Carrum Downs, Skye and Sandhurst		4,312,000	250,000	150,000	100,000	565,000	511,000	54,000	954,000	261,000	693,000
	Botany Park Recreational Reserve	465,000	-	-	-	204,000	204,000	-	261,000	261,000	-
	Carrum Downs Library and Community Centre	94,000	-	-	-	-	-	-	94,000	-	94,000
	Carrum Downs Recreation Reserve	375,000	50,000	50,000	-	320,000	307,000	13,000	5,000	-	5,000
	Frankston Regional Recycling and Recovery Centre	210,000	50,000	-	50,000	-	-	-	-	-	-
	Lyrebird Drive	180,000	-	-	-	-	-	-	135,000	-	135,000
	McCormicks Precinct	878,000	-	-	-	41,000	-	41,000	401,000	-	401,000
	Oakwood Reserve	16,000	-	-	-	-	-	-	16,000	-	16,000
	Rotary Park of Carrum Downs	42,000	-	-	-	-	-	-	42,000	-	42,000
	Skye Recreation Reserve	100,000	100,000	100,000	-	-	-	-	-	-	-
	Taylors Road	50,000	50,000	-	50,000	-	-	-	-	-	-
City Wide		246,080,500	19,416,500	2,186,000	17,230,500	18,452,000	1,841,000	16,611,000	19,925,000	1,910,000	18,015,000
	City Wide	246,080,500	19,416,500	2,186,000	17,230,500	18,452,000	1,841,000	16,611,000	19,925,000	1,910,000	18,015,000
Frankston Heights - Central		135,861,000	11,346,000	2,780,000	8,566,000	25,981,000	17,769,000	8,212,000	22,778,000	10,450,000	12,328,000
	Beach Street (East)	154,000	-	-	-	154,000	-	154,000	-	-	-
	Beauty Park	800,000	110,000	-	110,000	-	-	-	574,000	-	574,000
	CAA	27,691,000	360,000	-	360,000	449,000	-	449,000	459,000	-	459,000
	Civic	22,516,000	3,171,000	-	3,171,000	1,574,000	-	1,574,000	1,756,000	-	1,756,000
	Civic Centre	64,000	-	-	-	64,000	-	64,000	-	-	-
	Clyde Street Mall	1,671,000	650,000	280,000	370,000	1,021,000	-	1,021,000	-	-	-
	Cranbourne Road	80,000	80,000	-	80,000	-	-	-	-	-	-
	Dandenong Road West	30,000	30,000	-	30,000	-	-	-	-	-	-
	Davey Street	138,000	-	-	-	26,000	-	26,000	-	-	-
	David Street	2,144,000	-	-	-	-	-	-	208,000	-	208,000
	Ebdale Community Hub & Learning Centre	19,000	19,000	-	19,000	-	-	-	-	-	-
	Esplanade	1,632,000	100,000	-	100,000	1,532,000	-	1,532,000	-	-	-
	Fairway Precinct	400,000	400,000	200,000	200,000	-	-	-	-	-	-
	Foreshore	646,000	405,000	-	405,000	19,000	-	19,000	-	-	-
	Frankston Arts Centre Precinct	3,219,000	36,000	-	36,000	52,000	-	52,000	294,000	-	294,000
	Frankston Drainage Strategy	50,000	50,000	-	50,000	-	-	-	-	-	-
	Frankston Memorial Park	614,000	200,000	-	200,000	-	-	-	-	-	-
	Frankston Park	2,994,000	2,150,000	1,700,000	450,000	102,000	-	102,000	104,000	-	104,000
	Frankston Waterfront and Foreshore	204,000	50,000	-	50,000	154,000	-	154,000	-	-	-
	George Street	31,000	-	-	-	31,000	-	31,000	-	-	-
	Jubilee Park	40,212,000	700,000	-	700,000	18,737,000	17,250,000	1,487,000	17,587,000	9,900,000	7,687,000
	Kars Street	156,000	-	-	-	30,000	-	30,000	126,000	-	126,000
	Montague Park	1,112,000	40,000	-	40,000	-	-	-	113,000	-	113,000
	Nairn Marr Djambana	100,000	100,000	-	100,000	-	-	-	-	-	-

Local Area	Location	10 Year Total Spend	2019/20			2020/21			2021/22		
			Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
	Narambi Crescent	26,000	-	-	-	-	-	-	26,000	-	26,000
	Nepean Highway (Central)	1,957,000	-	-	-	70,000	-	70,000	209,000	-	209,000
	Ogrady Avenue	180,000	180,000	-	180,000	-	-	-	-	-	-
	Orwil Reserve	183,000	30,000	-	30,000	153,000	-	153,000	-	-	-
	Orwil Street Community House and Child Care Building	700,000	700,000	-	700,000	-	-	-	-	-	-
	Peninsula Aquatic Recreation Centre	6,169,000	500,000	500,000	-	689,000	519,000	170,000	550,000	550,000	-
	Robinsons Park	25,000	25,000	-	25,000	-	-	-	-	-	-
	Ross Smith Avenue East	605,000	-	-	-	-	-	-	605,000	-	605,000
	Samuel Sherlock Skate Park	744,000	-	-	-	-	-	-	52,000	-	52,000
	Shannon Street Mall	1,224,000	100,000	-	100,000	1,124,000	-	1,124,000	-	-	-
	Station Street Mall	680,000	680,000	100,000	580,000	-	-	-	-	-	-
	Witternberg Reserve	30,000	30,000	-	30,000	-	-	-	-	-	-
	Woodlands Precinct	450,000	450,000	-	450,000	-	-	-	-	-	-
	Young Street	1,928,000	-	-	-	-	-	-	115,000	-	115,000
Frankston North		43,251,000	2,866,000	1,500,000	1,366,000	15,749,000	11,300,000	4,449,000	10,920,000	10,000,000	920,000
	Centenary Park	29,548,000	500,000	200,000	300,000	10,000,000	10,000,000	-	10,000,000	10,000,000	-
	Centenary Park Golf Course	2,062,000	585,000	-	585,000	357,000	-	357,000	366,000	-	366,000
	Excelsior Drive	544,000	210,000	-	210,000	-	-	-	-	-	-
	Forest Drive	328,000	30,000	-	30,000	-	-	-	-	-	-
	Frankston North Community Centre	148,000	60,000	-	60,000	88,000	-	88,000	-	-	-
	McClelland SculpturePark and Gallery	51,000	51,000	-	51,000	-	-	-	-	-	-
	Monterey Boulevard	30,000	30,000	-	30,000	-	-	-	-	-	-
	Monterey Reserve	5,821,000	1,300,000	1,300,000	-	2,547,000	1,300,000	1,247,000	157,000	-	157,000
	Pat Rollo Reserve	3,106,000	-	-	-	2,650,000	-	2,650,000	53,000	-	53,000
	Pines Forest Aquatic Centre	1,459,000	100,000	-	100,000	107,000	-	107,000	344,000	-	344,000
Frankston South		45,343,500	4,999,500	1,050,000	3,949,500	11,337,000	10,000,000	1,337,000	17,719,000	13,900,000	3,819,000
	Baxter Park	774,000	30,000	-	30,000	-	-	-	250,000	-	250,000
	Brighton Street	142,000	30,000	-	30,000	112,000	-	112,000	-	-	-
	Delacombe Park Reserve	838,000	512,000	500,000	12,000	-	-	-	-	-	-
	Frankston South Drainage Strategy	8,537,000	200,000	-	200,000	204,000	-	204,000	2,579,000	-	2,579,000
	Frankston South Recreation Centre	301,000	-	-	-	-	-	-	14,000	-	14,000
	Jasper Terrace	511,000	-	-	-	511,000	-	511,000	-	-	-
	Liddesdale Avenue	100,000	100,000	-	100,000	-	-	-	-	-	-
	Olivers Hill Foreshore	24,078,000	100,000	100,000	-	10,000,000	10,000,000	-	13,978,000	13,900,000	78,000
	Overport Park	3,902,500	3,479,500	200,000	3,279,500	-	-	-	-	-	-
	Robinsons Road	724,000	-	-	-	-	-	-	313,000	-	313,000
	Sweetwater Creek Upper	63,000	-	-	-	-	-	-	63,000	-	63,000
	Sweetwater Precinct	500,000	500,000	250,000	250,000	-	-	-	-	-	-
	Warringa Road	1,067,000	35,000	-	35,000	510,000	-	510,000	522,000	-	522,000
	Yamala Reserve	13,000	13,000	-	13,000	-	-	-	-	-	-
Karingal		7,473,000	3,310,000	690,000	2,620,000	490,000	10,000	480,000	535,000	90,000	445,000
	Alexander Crescent	26,000	-	-	-	-	-	-	26,000	-	26,000
	Ballam Park	4,510,000	3,090,000	540,000	2,550,000	454,000	10,000	444,000	384,000	90,000	294,000
	Dunsterville Reserve	171,000	150,000	150,000	-	-	-	-	-	-	-
	Ellis Street	26,000	-	-	-	-	-	-	26,000	-	26,000

Local Area	Location	10 Year Total Spend	2019/20			2020/21			2021/22		
			Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
	Karingal Place Community Centre	99,000	10,000	-	10,000	-	-	-	89,000	-	89,000
	Peninsula Reserve	20,000	10,000	-	10,000	-	-	-	10,000	-	10,000
	Skye Road	55,000	-	-	-	36,000	-	36,000	-	-	-
	Wangarra McMahon Road Catchment Strategy	50,000	50,000	-	50,000	-	-	-	-	-	-
Langwarrin		28,900,000	665,000	100,000	565,000	1,450,000	583,000	867,000	250,000	-	250,000
	Aqueduct Road	64,000	-	-	-	36,000	-	36,000	-	-	-
	Barretts Road	1,386,000	100,000	-	100,000	1,286,000	583,000	703,000	-	-	-
	Langwarrin	3,739,000	75,000	-	75,000	-	-	-	-	-	-
	Langwarrin Community Centre	7,775,000	-	-	-	-	-	-	52,000	-	52,000
	Langwarrin Equestrian Centre	50,000	50,000	-	50,000	-	-	-	-	-	-
	Langwarrin Hall and Men's Shed	60,000	60,000	-	60,000	-	-	-	-	-	-
	Lawton Reserve	2,013,000	50,000	-	50,000	-	-	-	52,000	-	52,000
	Lloyd Park	396,000	110,000	100,000	10,000	128,000	-	128,000	104,000	-	104,000
	North Road (South West)	269,000	180,000	-	180,000	-	-	-	-	-	-
	Southgateway Reserve	101,000	40,000	-	40,000	-	-	-	-	-	-
	Sunny Vale Drive	42,000	-	-	-	-	-	-	42,000	-	42,000
Seaford		38,129,000	4,957,000	3,410,000	1,547,000	9,632,000	5,070,000	4,562,000	3,463,000	2,900,000	563,000
	Belvedere Bowls Club	2,252,000	600,000	600,000	-	1,552,000	870,000	682,000	100,000	-	100,000
	Belvedere Maternal and Child Health Centre	8,000,000	50,000	-	50,000	511,000	-	511,000	3,129,000	2,900,000	229,000
	Belvedere Reserve	2,385,000	70,000	-	70,000	-	-	-	99,000	-	99,000
	Downs Estate	350,000	350,000	90,000	260,000	-	-	-	-	-	-
	Frankston BMX Track	520,000	-	-	-	510,000	500,000	10,000	10,000	-	10,000
	Hartnett Drive	30,000	30,000	-	30,000	-	-	-	-	-	-
	Kananook Creek Reserve (North)	75,000	75,000	-	75,000	-	-	-	-	-	-
	Keast Park	717,000	380,000	300,000	80,000	337,000	-	337,000	-	-	-
	Operation Centre	41,000	-	-	-	20,000	-	20,000	21,000	-	21,000
	RF Miles Recreation Reserve	8,999,000	2,347,000	2,000,000	347,000	6,652,000	3,700,000	2,952,000	-	-	-
	Riviera Reserve	83,000	-	-	-	50,000	-	50,000	-	-	-
	Seaford Foreshore	1,248,000	110,000	-	110,000	-	-	-	-	-	-
	Seaford Lifesaving Club Precinct	211,000	-	-	-	-	-	-	104,000	-	104,000
	Seaford Precinct	2,099,000	850,000	400,000	450,000	-	-	-	-	-	-
	Seaford Wetlands	95,000	95,000	20,000	75,000	-	-	-	-	-	-
Grand Total		549,350,000	47,810,000	11,866,000	35,944,000	83,656,000	47,084,000	36,572,000	76,544,000	39,511,000	37,033,000

LOCAL AREAS

3 Year Detailed by Locality

- Carrum Downs, Skye and Sandhurst
- City Wide
- Frankston Heights-Central
- Frankston North
- Frankston South
- Karingal
- Langwarrin
- Seaford



FRANKSTON CITY COUNCIL
LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2019/20 to 2021/22

Local Area Plan, Location, LTIP program and Asset group
 Confirmed, Applied, Potential and Advocated Funding Included

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Carrum Downs, Skye and Sandhurst								4,312,000	250,000	150,000	100,000	565,000	511,000	54,000	954,000	261,000	693,000
	Botany Park Recreational Reserve	Community Open Space	Open Space Strategy	Parks, open space and streetscapes	1029	Botany Park - Upgrade	Upgrade Botany Park Reserve to provide a central destination for family recreation and community needs.	465,000	-	-	-	204,000	204,000	-	261,000	261,000	-
								465,000	-	-	-	204,000	204,000	-	261,000	261,000	-
Carrum Downs Library and Community Centre								94,000	-	-	-	-	-	-	94,000	-	94,000
		Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2676	Lyrebird Community Centre - various lamp upgrades to LEDs or more efficient alternatives	Lyrebird Community Centre - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	32,000	-	-	-	-	-	-	32,000	-	32,000
					2674	Carrum Downs Library - various lamp upgrades to LEDs or more efficient alternatives	Carrum Downs Library - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	62,000	-	-	-	-	-	-	62,000	-	62,000
Carrum Downs Recreation Reserve								375,000	50,000	50,000	-	320,000	307,000	13,000	5,000	-	5,000
		Community Open Space	Carrum Downs Recreation Reserve Masterplan	Recreational, leisure and community facilities	1036	Carrum Downs Recreation Reserve - Master Plan Implementation	Carrum Downs Recreation Reserve Masterplan Implementation	357,000	50,000	50,000	-	307,000	307,000	-	-	-	-
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	1073	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Football/Cricket Pavilion (Len Phelps Pavilion)	Installation of a 5kW solar power system.	13,000	-	-	-	13,000	-	13,000	-	-	-
					1074	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	Installation of a 2kW solar power system.	5,000	-	-	-	-	-	-	5,000	-	5,000
Frankston Regional Recycling and Recovery Centre								210,000	50,000	-	50,000	-	-	-	-	-	-
		Waste Management		Waste management	2630	FRRC Waste Facility	Upgrade works at the Frankston Regional Recycling and Recovery Centre	210,000	50,000	-	50,000	-	-	-	-	-	-
Lyrebird Drive								180,000	-	-	-	-	-	-	135,000	-	135,000
		Arts & Cultural Services	Libraries and Learning 10 Year Strategy	Fixtures, fittings and furniture	2001	Carrum Downs and Frankston Libraries- Service desk area - Upgrade	Service desk area upgrades Carrum Downs and Frankston	135,000	-	-	-	-	-	-	135,000	-	135,000
McCormicks Precinct								878,000	-	-	-	41,000	-	41,000	401,000	-	401,000
		Integrated Transport Management		Other infrastructure	2710	McCormicks Precinct - LATM	Local Area Traffic Management study and implementation - McCormicks Precinct.	878,000	-	-	-	41,000	-	41,000	401,000	-	401,000
Oakwood Reserve								16,000	-	-	-	-	-	-	16,000	-	16,000
		Integrated Transport Management		Footpaths and cycleways	1116	Oakwood Reserve - Pathway	Oakwood Drive to Dexter Mews	16,000	-	-	-	-	-	-	16,000	-	16,000
Rotary Park of Carrum Downs								42,000	-	-	-	-	-	-	42,000	-	42,000
		Integrated Transport Management		Footpaths and cycleways	1127	Rotary Park - Carrum Downs	Lyrebird Drive To Greenwood Drive	42,000	-	-	-	-	-	-	42,000	-	42,000
Skye Recreation Reserve								100,000	100,000	100,000	-	-	-	-	-	-	-
			Sports Development Plan Masterplan	Buildings	1140	Skye Recreation Reserve - Pavilion - Upgrade	Upgrade Amenities to provide inclusive access to participation	100,000	100,000	100,000	-	-	-	-	-	-	-
Taylors Road								50,000	50,000	-	50,000	-	-	-	-	-	-
		Integrated Transport Management	Special Charge Scheme	Roads	1148	Taylors Road - Ballarto Road to Hall Road - Road Investigation	Taylors Road - Ballarto Road to Hall Road - Road Construction to upgrade existing unsealed road is unsealed.	50,000	50,000	-	50,000	-	-	-	-	-	-
City Wide								246,080,500	19,416,500	2,186,000	17,230,500	18,452,000	1,841,000	16,611,000	19,925,000	1,910,000	18,015,000
	City Wide							246,080,500	19,416,500	2,186,000	17,230,500	18,452,000	1,841,000	16,611,000	19,925,000	1,910,000	18,015,000
				Library books	2041	Libraries - Automated booking system, library meeting rooms	Automated booking system library meeting rooms	19,000	19,000	-	19,000	-	-	-	-	-	-
				Buildings	2575	Library Collection	Annual purchase of collection stock.	8,399,000	700,000	-	700,000	715,000	-	715,000	730,000	-	730,000
					2560	Arts and Culture Renewal Programme	Renewal works to be implemented across Council's Art & Library facilities.	7,434,000	360,000	-	360,000	305,000	-	305,000	292,000	-	292,000
				Fixtures, fittings and furniture	2555	Frankston Arts Centre - Technical Equipment Renewal	Renewal of technical equipment at the Frankston Arts Centre.	1,267,000	120,000	-	120,000	143,000	-	143,000	156,000	-	156,000
					2079	Sculpture Public Artwork Development	Commission works and develop sculpture infrastructure	200,000	200,000	-	200,000	-	-	-	-	-	-
				Buildings	2611	Public Artworks Renewal Programme	Public Artworks Renewal Program.	948,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
		Civic & Corporate Buildings			2557	Civic & Operations Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Civic facilities.	5,662,000	500,000	-	500,000	511,000	-	511,000	261,000	-	261,000
					2561	Facility Maintenance Contract Renewal Programme	Recurrent funding for maintenance referrals via Ventia that satisfy Council's capex thresholds.	2,977,000	250,000	-	250,000	255,000	-	255,000	261,000	-	261,000
					2562	Facilities Painting Programme	Programmed internal/ external painting programme of Council owned and managed facilities throughout the municipality.	3,442,000	250,000	-	250,000	255,000	-	255,000	261,000	-	261,000
					2881	Storm and Vandalism Renewal Programme	Storm and Vandalism Renewal Programme	1,060,000	50,000	-	50,000	51,000	-	51,000	104,000	-	104,000
				Plant, machinery and equipment	2578	Office Furniture & Equipment Renewal	To meet staff and O.H. & S. requirements.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
				Buildings	2556	Communities Facilities Renewal Programme	Renewal recommendations to be implemented across Council's Communities facilities.	7,580,000	250,000	-	250,000	236,000	-	236,000	365,000	-	365,000
					2879	Community Halls Renewal Programme	Community Halls Renewal Programme	1,051,000	50,000	-	50,000	102,000	-	102,000	104,000	-	104,000

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
		Community Open Space	Open Space Strategy	Parks, open space and streetscapes	2048	Local park upgrade Programme - Frankston	Establish a local park upgrade program for 42 local parks in Frankston	1,136,000	60,000	60,000	-	183,000	183,000	-	157,000	156,000	1,000
					2054	New Park wayfinding signage	Develop and implement a park signage way finding plan for the municipality to improve public access to open space and interlinked network of local parks	74,000	55,000	-	55,000	19,000	-	19,000	-	-	-
				Parks, open space and streetscapes	2069	Prepare landscape plans for 5 small local parks	To improve internal connections, signage, furniture and plantings	52,000	-	-	-	-	-	-	52,000	-	52,000
					2591	Risk Management Works within Council Reserves	Risk management program to alleviate reactive high risk issues within Council reserves and Open Space. Ongoing program on risk assessment safety program on Council's reserve inventory.	500,000	-	-	-	51,000	-	51,000	52,000	-	52,000
					2593	Open Space Renewal Programme	Rolling renewal programme of Park furniture assets across all Council Reserves and open space.	2,175,000	100,000	100,000	-	102,000	-	102,000	209,000	-	209,000
					2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	An ongoing Council renewal program where residents contribute half the cost for fence replacement that abuts Council reserves.	2,093,000	150,000	-	150,000	154,000	-	154,000	209,000	-	209,000
					2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Replace old and damaged internal fences in parks.	1,592,000	80,000	-	80,000	102,000	-	102,000	156,000	-	156,000
					2597	Various Reserves - Signage	Renewal of signage at various reserves and public realm spaces, implementing the outcomes of the Signage Strategy.	991,000	30,000	-	30,000	51,000	-	51,000	53,000	-	53,000
					2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Renewal of the Erosion Control Fence along Frankston & Seaford Foreshores following storm events and subsequent failures along existing fencing. Works also include fencing renewal throughout the Seaford Wetlands to address a known backlog of defective fencing.	601,000	100,000	-	100,000	51,000	-	51,000	53,000	-	53,000
					2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Renewal of the east-west tracks which have reached a renewal intervention level beyond basic maintenance.	153,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
					2609	Foreshore Minor Infrastructure Renewal Programme	Annual works on minor Infrastructure will be undertaken and will be prioritised based on risk, actions within Park Management /Master Plans, public use of the reserve/asset, and Community/Friends Group requests.	1,001,000	50,000	-	50,000	51,000	-	51,000	104,000	-	104,000
		Family & Youth Facilities		Buildings	2878	Forward Design Project	Forward Design Project	6,009,000	-	-	-	613,000	-	613,000	626,000	-	626,000
					2559	Family Support & Aged Services Facilities Renewal Programme	Renewal works of up to two facilities per annum to be implemented across Council's Family Support & Aged Services facilities.	5,510,000	450,000	-	450,000	355,000	-	355,000	261,000	-	261,000
				Bridges	2546	Minor Bridge & Pedestrian Structures Renewal Programme	Renewal works for bridge and pedestrian structures as identified in the Level Two (2) inspections.	1,546,000	200,000	-	200,000	102,000	-	102,000	104,000	-	104,000
					2547	Major Bridge Renewal Programme	Major Bridge Renewal Program derived from the detailed Level 3 investigations.	2,857,000	250,000	-	250,000	358,000	-	358,000	261,000	-	261,000
					2565	Bicycle Path Safety Upgrades	Safety upgrades of bicycle paths as identified by a bicycle safety survey.	520,000	40,000	-	40,000	41,000	-	41,000	42,000	-	42,000
					2566	Footpath Renewal Programme	Renewal of asphalt and concrete footpaths as identified by Council's Road Management Plan inspections and Civil Infrastructure Maintenance (CIM) referrals.	10,045,000	700,000	-	700,000	730,000	-	730,000	782,000	-	782,000
					2567	Pathway Renewal - Council Reserves	Pathway Renewal within Council Reserves.	2,330,000	200,000	-	200,000	153,000	-	153,000	209,000	-	209,000
					2568	Shared Path Renewals	Safety upgrades of bicycle paths and chicanes as identified by a bicycle safety survey	2,133,000	100,000	-	100,000	102,000	-	102,000	209,000	-	209,000
					2569	Bay Trail Footpath Renewal - Beach Street to Mile Bridge	Renewal works for prominent section of the Bay Trail - shared footpath along Kananook Creek from Beach Street to Mile Bridge.	792,000	70,000	-	70,000	357,000	-	357,000	365,000	-	365,000
					2570	CAA Streetscape - Footpath / Pedestrian Renewal Works	Renewal Program for footpath areas throughout CAA precinct in support of priority locations identified by the Frankston Futures Team, in conjunction with the Transit Interchange redevelopment.	306,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
				Off street car parks	2549	Carpark Programme	Renewal and upgrade works of Council carparks.	3,229,000	700,000	-	700,000	-	-	-	156,000	-	156,000
				Other infrastructure	2005	Minor traffic treatments.	Minor traffic treatments installed following investigation of resident complaints.	1,102,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
					2044	Street Lighting Upgrades	New street lights as requested to improve safety.	230,000	30,000	-	30,000	20,000	-	20,000	21,000	-	21,000
					2612	Traffic Management Devices - Renewal Programmeme	Renewal of traffic management devices as required by the overlay program and as identified by condition audits and in consultation with City Works.	1,015,000	50,000	-	50,000	66,000	-	66,000	104,000	-	104,000
				Parks, open space and streetscapes	2614	Street Lighting Renewal Programme	Replacement of street lighting throughout the municipality in conjunction with the energy provider.	331,000	30,000	-	30,000	31,000	-	31,000	31,000	-	31,000
					2615	Barrier & Guard Rail Renewal Programmeme	Prioritised implementation of recommendations to renew barrier and guardrails throughout the municipality to comply with current standards.	1,106,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
				Roads	2038	Kerb and Channel construction - Various locations.	Construction of new small sections of missing kerb and channel.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
					2571	Kerb Renewal Programme		5,646,000	320,000	-	320,000	306,000	-	306,000	344,000	-	344,000

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
					2617	Road Renewal Programme	Renewal of road pavements and surfaces as identified by Council's Pavement Management System and as identified in site inspections by City Works and Asset Planning.	47,283,000	3,000,000	-	3,000,000	3,064,000	-	3,064,000	3,000,000	-	3,000,000
					2618	Road Renewal Research & Development	Planning, investigation and works development of future road renewal works. Funding utilised for: 1. Rolling traffic counts for data enhancements for the SMEC works programmes, in particular Major Roads and Collector Roads in the municipal road network. 2. Testing of road segments with different treatment types for research purposes to identify optimised road treatments that will minimize the life cycle maintenance cost of the road asset. 3. Introduction of quality assurance procedures with present road works programmes and if needed, past works.	449,000	-	-	-	-	-	-	52,000	-	52,000
					2835	Roads to Recovery Programme	Road & Road related infrastructure Renewal Program funded by Federal Government Roads to Recovery Program	2,977,000	595,000	595,000	-	595,000	595,000	-	596,000	595,000	1,000
			Drainage		2050	Minor Drainage Works	Minor Drainage Works to address ad hoc drainage issues arising out of major storm events in Frankston.	831,000	50,000	-	50,000	103,000	-	103,000	52,000	-	52,000
					2550	Drainage pits & pipes renewal & upgrade programme	Renewal and upgrade of ageing drainage assets across the municipality.	6,982,000	100,000	-	100,000	205,000	-	205,000	261,000	-	261,000
					2551	Water Sensitive Urban Design (WSUD) Renewal Programme	WSUD renewal treatments across the municipality in line with the Integrated Water Action Plan (IWAP).	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
					2552	Easement Drainage Pit Alterations	Works identified during the inspection of drainage within easements. Pits to be raised is expected to be approx. 700 per year.	2,636,000	200,000	-	200,000	153,000	-	153,000	235,000	-	235,000
					2553	Gatic Pit Lid Renewal Programme	Replacement program of gatic side entry pits throughout the municipality to address manual handling concern. Program will replace heavy gatic pit lids with Terra Firma lids as per Council's standards.	1,916,000	200,000	-	200,000	204,000	-	204,000	375,000	-	375,000
					2554	Drainage Renewal Works in Council Reserves		2,172,000	100,000	-	100,000	153,000	-	153,000	209,000	-	209,000
					2757	Flood and Catchment Modelling	Flood modelling and catchment analysis municipality wide ongoing	520,000	20,000	-	20,000	50,000	-	50,000	53,000	-	53,000
	Plant, Fleet & Equipment		Councillor submission / NOM	Plant, machinery and equipment	2898	Noise Monitor	Noise Monitor	45,000	45,000	-	45,000	-	-	-	-	-	-
				Plant, machinery and equipment	2587	Light vehicles Replacement	Replacement of existing motor vehicles at planned service life.	12,000,000	1,200,000	800,000	400,000	1,200,000	800,000	400,000	1,200,000	800,000	400,000
					2588	Plant & Equipment Replacement	Replace items of heavy vehicles and plant at the end of their planned service life.	11,392,000	1,424,000	287,000	1,137,000	1,266,000	258,000	1,008,000	1,487,000	279,000	1,208,000
					2590	Minor Plant & Equipment Replacement	Replacement of existing minor plant and equipment at planned service life.	430,000	30,000	3,000	27,000	41,000	5,000	36,000	42,000	5,000	37,000
	Recreation Facilities			Buildings	2558	Structured Recreation Pavilions Renewal Programme	Renewal works to be implemented across Council's Structured Recreation facilities	9,321,000	530,000	30,000	500,000	205,000	-	205,000	491,000	-	491,000
				Parks, open space and streetscapes	2765	Lighting for Sporting Reserves	Lighting to improve safety in parks, in particular car parks, walking trails etc.	1,201,000	50,000	-	50,000	102,000	-	102,000	104,000	-	104,000
					2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Implementation of the Playground Strategy through the design and renewal of play spaces throughout Frankston Council.	13,248,500	1,235,500	-	1,235,500	962,000	-	962,000	1,095,000	-	1,095,000
					2595	Playground Undersurfacing Renewal Programme	Playground undersurfacing renewal program.	440,000	40,000	-	40,000	41,000	-	41,000	42,000	-	42,000
					2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programme	Ongoing program of renewing and upgrading Council's sporting ground pitch covers including synthetic wickets.	220,000	20,000	-	20,000	20,000	-	20,000	21,000	-	21,000
					2600	Sporting Ground - Goal Post Replacement Programme	Replacement of Goal Posts at various reserves based on age and condition assessment.	198,000	30,000	-	30,000	15,000	-	15,000	16,000	-	16,000
					2601	Sporting Grounds - Playing Surface Renewal Programme	Rolling programme of sporting ground surface renewal, as per recommendations of condition audit of Council's playing surfaces.	13,214,000	1,190,000	-	1,190,000	1,261,000	-	1,261,000	1,269,000	-	1,269,000
					2602	Cricket Net Replacement Programme	Renewal of cricket net facilities as per Council's Cricket Net Guidelines.	1,375,000	250,000	-	250,000	255,000	-	255,000	313,000	-	313,000
					2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Design and renewal of a irrigation systems at Council reserves replacing the existing ageing and defective irrigation systems.	2,204,000	200,000	-	200,000	204,000	-	204,000	209,000	-	209,000
					2605	Sports Lighting Renewal Programme	The design and renewal of sports lighting at Council's active reserves to provide sufficient lighting to meet the needs identified in the Sports Lighting Audit of 2015.	6,908,000	400,000	200,000	200,000	204,000	-	204,000	417,000	-	417,000
					2610	Playground Minor Works Programme	Works identified through annual Australian Standards Audit (conducted annually in August), removal of treated pine play structures and major modifications.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
	Sustainability Initiatives		Integrated Water Action Plan	Drainage	2828	Water sensitive Urban Design (WSUD)	Ongoing implementation of WSUD treatments in Council projects.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000

Local Area	Location	LTP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			Towards Zero Emissions Plan	Buildings	2672	Meals on Wheels - T8 lamp upgrades to LEDs	Meals on Wheels - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	3,000	3,000	-	3,000	-	-	-	-	-	-
				Parks, open space and streetscapes	2684	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	Upgrade 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights - Street light upgrades. Estimated 4.3 years payback period	714,000	-	-	-	-	-	261,000	75,000	186,000	-
					2683	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	Renew 6,996 T5 (30.5W) street lights to 17W LED lights.	1,307,000	725,000	68,000	657,000	582,000	-	582,000	-	-	-
				Plant, machinery and equipment	2081	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	Funding to undertake solar inspections, additional feasibility assessments and detailed design studies of Council facilities.	65,000	-	-	-	20,000	-	20,000	-	-	-
				Parks, open space and streetscapes	2011	Boulevards & Gateway Treatments	Tree planting to create consistent tree lined Boulevards and Gateway development	2,132,000	130,000	-	130,000	205,000	-	205,000	209,000	-	209,000
					2831	Retaining Wall Renewal Programme	Renewal of retaining Walls	200,000	200,000	-	200,000	-	-	-	-	-	-
			Waste Management	Plant, machinery and equipment	2589	Litter Bin Replacement Programme - Throughout Municipality	Annual replacement program of litter bins throughout the city.	276,000	25,000	-	25,000	26,000	-	26,000	26,000	-	26,000
				Waste management	2627	Frankston Tip Risk Management Strategy Implementation	Rehabilitation of closed landfill cells at McClelland Drive in accordance with EPA requirements.	612,000	100,000	-	100,000	-	-	-	-	-	-
			Smart Cities Infrastructure	Plant, machinery and equipment	2035	Installation of CCTV cameras	Installation of CCTV cameras as part of the Safer Streets Programme & Community Crime Prevention: Belvedere Shops, Frankston Foreshore and CAA.	265,000	100,000	43,000	57,000	82,000	-	82,000	83,000	-	83,000
					2585	Safe City Surveillance System - CCTV Camera Renewal Programme	Replacement of system, as well as increasing the number of fixed cameras within the CAA due to the life span of the cameras and constantly changing technology.	129,000	40,000	-	40,000	-	-	-	21,000	-	21,000
					2586	Ticket Machine Replacement Programme	Ticket Machine Replacement Program	53,000	20,000	-	20,000	-	-	-	16,000	-	16,000
Frankston Heights - Central								135,861,000	11,346,000	2,780,000	8,566,000	25,981,000	17,769,000	8,212,000	22,778,000	10,450,000	12,328,000
	Beach Street (East)			Parks, open space and streetscapes	1160	Beach Street (East), Frankston - Neighbourhood Streetscape	Redevelop Beach Street (East) shopping strip, Frankston	154,000	-	-	-	154,000	-	154,000	-	-	-
	Beauty Park			Footpaths and cycleways	2889	Baxter Trail Improvements	Baxter Trail Improvements - Beauty Park to Moorooduc Hwy.	800,000	110,000	-	110,000	-	-	-	574,000	-	574,000
		Integrated Water Management	Integrated Water Action Plan	Drainage	1978	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	Frankston Park and Beauty Park - Stormwater treatment and harvesting scheme.	30,000	30,000	-	30,000	-	-	-	-	-	
					1978	Stormwater treatment and harvesting scheme.	Stormwater treatment and harvesting scheme.	654,000	80,000	-	80,000	-	-	-	574,000	-	574,000
	CAA							27,691,000	360,000	-	360,000	449,000	-	449,000	459,000	-	459,000
		Arts & Cultural Services		Parks, open space and streetscapes	1194	Frankston CAA - Laneway activation	Annual Street Art Commissions, to bring Frankstons lanes to life and encourage diversity of activities; retail, bars and restaurants.	1,543,000	140,000	-	140,000	143,000	-	143,000	146,000	-	146,000
		FMAC Initiatives	Open Space Strategy	Parks, open space and streetscapes	2792	CAA - greening and Improvement Programme	CAA - greening and Improvement Program	1,211,000	200,000	-	200,000	204,000	-	204,000	209,000	-	209,000
			Councillor submission / NOM	Parks, open space and streetscapes	2899	White Street Mall Upgrade	White Street Mall Upgrade: Concept & Design	20,000	20,000	-	20,000	-	-	-	-	-	
				Parks, open space and streetscapes	2613	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	Replacement of some street furniture around the CAA in accordance with Council's Streetscape Strategy.	546,000	-	-	-	102,000	-	102,000	104,000	-	104,000
	Civic							22,516,000	3,171,000	-	3,171,000	1,574,000	-	1,574,000	1,756,000	-	1,756,000
		Civic & Corporate Buildings		Buildings	1251	Civic - Operations Centre Redevelopment & Staff Accommodation	Design and scoping for Operations Centre.	279,000	-	-	-	51,000	-	51,000	-	-	
		Information Services	IT Strategy 2018-2022	Computer and telecommunications	2694	New Systems Implementations	New system implementations and improvements as required by the business	13,499,000	1,480,000	-	1,480,000	1,226,000	-	1,226,000	1,252,000	-	1,252,000
				Computer and telecommunications	2573	GIS Mapping Renewal	Aerial Photography, IntraMaps and MyAddress renewal.	550,000	50,000	-	50,000	51,000	-	51,000	52,000	-	52,000
					2574	Mobile Device Management Renewal	Mobile Device Management Replacement program	258,000	-	-	-	10,000	-	10,000	52,000	-	52,000
					2579	Anti-Virus Software replacement	Anti-Virus Software Replacement Program	289,000	50,000	-	50,000	-	-	-	-	-	
					2580	Core Infrastructure Renewal	Core Infrastructure Renewal Program	3,146,000	1,200,000	-	1,200,000	-	-	-	-	-	
					2581	Remote Access Renewal	Remote Access Replacement program	258,000	-	-	-	10,000	-	10,000	52,000	-	52,000
					2582	WiFi Replacement	WiFi Replacement Program	491,000	-	-	-	-	-	-	21,000	-	21,000
					2583	Payroll/ HR system Renewal	Payroll/ HR system Renewal Program	100,000	-	-	-	10,000	-	10,000	10,000	-	10,000
					2584	Finance system enhancements	Additional licenses	134,000	-	-	-	-	-	-	31,000	-	31,000
					2807	SQL Server Renewal	SQL Server Renewal Program	645,000	200,000	-	200,000	-	-	-	-	-	
					2808	Network & Comms Renewal	Network & Comms Renewal Program	1,046,000	100,000	-	100,000	41,000	-	41,000	42,000	-	42,000
					2809	Microwave Network Renewal	Microwave Network Renewal Program	524,000	80,000	-	80,000	-	-	-	104,000	-	104,000
					2810	Reporting System Renewal	Reporting System Renewal Program	59,000	11,000	-	11,000	-	-	-	11,000	-	11,000
					2811	Annual File Server Renewal	Annual File Server Renewal Program	231,000	-	-	-	10,000	-	10,000	73,000	-	73,000
					2812	Device Renewal	Device Renewal Program	200,000	-	-	-	20,000	-	20,000	21,000	-	21,000
					2813	Public PC Replacement	Public PC Replacement Program	401,000	-	-	-	123,000	-	123,000	-	-	
					2814	Document Management System Renewal	Document Management System Renewal Program	118,000	-	-	-	7,000	-	7,000	19,000	-	19,000
					2815	Phone System Renewal	Phone System Renewal Program	150,000	-	-	-	15,000	-	15,000	16,000	-	16,000
	Civic Centre							64,000	-	-	-	64,000	-	64,000	-	-	
		Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2678	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	64,000	-	-	-	64,000	-	64,000	-	-	

Local Area	Location	LTP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Clyde Street Mall	FMAC Initiatives	Parks, open space and streetscapes	1254	Clyde St Mall - Upgrade	Upgrade of Clyde Street Mall.	1,671,000	650,000	280,000	370,000	1,021,000	-	1,021,000	-	-	-		
						1,671,000	650,000	370,000	1,021,000	-	1,021,000	-	-	-			
Cranbourne Road	Integrated Transport Management	Councillor submission / NOM	Other infrastructure	2868	Cranbourne Road Bluestone Retaining Walls	Cranbourne Road Bluestone Retaining Walls	80,000	80,000	-	80,000	-	-	-	-	-		
							80,000	80,000	-	80,000	-	-	-	-	-		
Dandenong Road West	Urban Revitalisation	Councillor submission / NOM	Parks, open space and streetscapes	2850	Frankston North Gateway Development - Dandenong Rd	Development of improved gateway entry treatment to provide a welcome to Frankston North at Dandenong Rd	30,000	30,000	-	30,000	-	-	-	-	-		
							30,000	30,000	-	30,000	-	-	-	-	-		
Davey Street	Arts & Cultural Services	Parks, open space and streetscapes	1255	Davey Street - Panel Art Piece	Bi-Annual commission, print and installation of a replacement art work for the panel art piece on Davey Street façade of the FAC.	138,000	-	-	-	26,000	-	26,000	-	-	-		
						138,000	-	-	-	26,000	-	26,000	-	-	-		
David Street	Integrated Water Management	Dandenong Road East Drainage Strategy	Drainage	2388	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2	Drainage works at David Street to address localised flooding issues and overland flow paths. Pipe duplication works scheduled for 2019/20 as stage 2 of Dandenong road east Drainage Strategy.	2,144,000	-	-	-	-	-	-	208,000	-	208,000	
							2,144,000	-	-	-	-	-	-	208,000	-	208,000	
Ebdale Community Hub & Learning Centre	Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2673	Ebdale Community Hub and Information Centre - various lamp upgrades to LEDs	Lighting upgrades - Facilities - Lighting upgrades - Facilities	19,000	19,000	-	19,000	-	-	-	-	-		
							19,000	19,000	-	19,000	-	-	-	-	-		
Esplanade	Integrated Water Management	Frankston South Drainage Strategy	Drainage	2832	Frankston South Drainage Strategy - Drainage Upgrade - Esplanade	Frankston South Drainage Strategy - Drainage Upgrade - Esplanade	1,632,000	100,000	-	100,000	1,532,000	-	1,532,000	-	-		
							1,632,000	100,000	-	100,000	1,532,000	-	1,532,000	-	-		
Fairway Precinct	Integrated Transport Management	Other infrastructure	2712	Fairway Precinct - LATM	Local Area Traffic Management study and implementation - Fairway Precinct.	400,000	400,000	200,000	200,000	-	-	-	-	-			
						400,000	400,000	200,000	200,000	-	-	-	-	-			
Foreshore	Arts & Cultural Services	Parks, open space and streetscapes	1275	Frankston Foreshore - Permanent 3 phase Power at Beach Front	Increase permanent 3 phase power at Beach Front to enable greater flexibilities for event management and reduction of the use of generators and other temporary infrastructure costs	646,000	405,000	-	405,000	19,000	-	19,000	-	-			
						75,000	75,000	-	75,000	-	-	-	-	-			
						80,000	80,000	-	80,000	-	-	-	-	-			
						75,000	75,000	-	75,000	-	-	-	-	-			
Community Open Space	Councillor submission / NOM	Parks, open space and streetscapes	2857	Foreshore Access Disability Access and Inclusion Implementation	Audit required for provision for access at key locations along the foreshore	194,000	175,000	-	175,000	19,000	-	19,000	-	-			
						1273	Frankston Foreshore - Aquatic risk assesment on the foreshore	1279	New foreshore signage for wayfinding and safety information	194,000	175,000	-	175,000	19,000	-	19,000	-
1279	194,000	175,000	-	175,000	19,000	-		19,000		-	-						
Frankston Arts Centre Precinct	Arts & Cultural Services	Buildings	1291	Frankston Arts Centre Precinct - Administration Office Accommodation - Upgrade	Based on DDA and ergonomic, provision of efficient office layout based on ergonomic review, create a FAC Staff Briefing Room, re-fit of Kitchenette & improve admin staff offices & Box Office counter	3,219,000	36,000	-	36,000	52,000	-	52,000	294,000	-	294,000		
						782,000	-	-	-	52,000	-	52,000	200,000	-	200,000		
						2331	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs	Frankston Arts Centre (internal lighting) - various lamp upgrades to LEDs - Lighting upgrades - Facilities	190,000	-	-	-	-	-	84,000	-	84,000
						2670			20,000	20,000	-	20,000	-	-	-	-	
						2671			16,000	16,000	-	16,000	-	-	-	-	
Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2670	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs	Frankston Arts Centre (car park lighting) - T8 lamp upgrades to LEDs - Lighting upgrades - Facilities	2668	Cube 37 - Air-conditioning controls upgrade	Cube 37 - Air-conditioning controls upgrade - Heating, ventilation and air-conditioning (HVAC) upgrades and improvements	10,000	-	-	-	10,000	-	10,000		
						10,000			-	-	-	10,000	-	10,000			
Frankston Drainage Strategy	Integrated Water Management	Frankston Drainage Strategy	Drainage	2758	Frankston Drainage Strategy	Frankston Drainage Strategy Develop municipal wide drainage strategy to address management, maintenance and service levels for the municipality.	50,000	50,000	-	50,000	-	-	-	-			
							50,000	50,000	-	50,000	-	-	-	-	-		
Frankston Memorial Park	Public Toilets	Public Toilets Masterplan	Buildings	2817	Frankston Memorial Park - New Toilet	Decommission and replace with new Public Toilet	614,000	200,000	-	200,000	-	-	-	-			
							200,000	200,000	-	200,000	-	-	-	-	-		
Frankston Park	2125	Frankston Park - Reconfigure eastern end of oval	Reconfigure eastern end of oval New ball protectionfences, pathways & landscaping plus AFL camera behind goals	2,994,000	2,150,000	1,700,000	450,000	102,000	-	102,000	104,000	-	104,000				
				250,000	250,000	-	250,000	-	-	-	-	-					
				2120	Frankston Park - Oval 1 - Reconstruction - Frankston Football Club	Oval 1 - Frankston Football Club - Basic reconstruction	428,000	-	-	-	102,000	-	102,000	104,000	-	104,000	
				2126			Frankston Park - Coaches Boxes	Replace bench timbers in Coaches Boxes.	50,000	50,000	50,000	-	-	-	-	-	
2886	Frankston Park Oval 1 Lighting	Implementation of sports lighting (500 lux) at Frankston Park.	1,850,000	1,850,000	1,650,000	200,000			-	-	-	-					
204,000			50,000	-	50,000	154,000	-	154,000	-	-	-						
Frankston Waterfront and Foreshore	Community Open Space	Parks, open space and streetscapes	2167	Kananook Creek - Dredging and Entrance Redesign	Actions following feasibility study of design of alternative approaches to dredging of Kananook Creek and entrance redesign.	204,000	50,000	-	50,000	154,000	-	154,000	-	-			
						204,000	50,000	-	50,000	154,000	-	154,000	-	-			

Local Area	Location	LTP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22				
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates		
George Street		Integrated Transport Management		Other infrastructure	1336	George Street - LATM	3 x watts profile speed humps with warning signs	31,000	-	-	-	31,000	-	-	31,000	-	-	-	
								-	-	-	-	-	-	-	-	-			
Jubilee Park		Recreation Facilities	Jubilee Park Masterplan	Buildings	1357	Jubilee Park - Jubilee Netball Centre - Construction (Major Project)	Develop a indoor multipurpose Netball Complex.	40,212,000	700,000	-	700,000	18,737,000	17,250,000	1,487,000	17,587,000	9,900,000	7,687,000		
								33,882,000	600,000	-	600,000	17,033,000	16,300,000	733,000	16,249,000	9,900,000	6,349,000		
		Sustainability Initiatives	Towards Zero Emissions Plan	Off street car parks Plant, machinery and equipment	1351	1379	Jubilee Park - Carpark - Stage 1 Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park	New Kevin Collopy Pavilion at Jubilee Park for regional Cricket Hub and including Female Friendly Facilities. Car park works as per the master plan Installation of a 15kW solar power system to improve the environmental performance of a Council facility and reduce the tenant's electricity use/costs and emissions.	1,752,000	100,000	-	100,000	1,652,000	950,000	702,000	-	-	-	
									1,352,000	-	-	-	52,000	-	52,000	1,300,000	-	1,300,000	
Kars Street		Integrated Water Management	Frankston South Drainage Strategy	Drainage	1618	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	Significant overland flows affecting a number of properties immediately downstream of Victoria Park. Flow path also extends upstream of Victoria Park through properties on South side of William Street.	156,000	-	-	-	30,000	-	-	30,000	126,000	-	126,000	
								156,000	-	-	-	30,000	-	30,000	126,000	-	126,000		
Montague Park		Councillor submission / NOM	Parks, open space and streetscapes	Buildings	2860	Shade sail at Montague Park playground	Shade sail at Montague Park playground	1,112,000	40,000	-	40,000	-	-	-	113,000	-	113,000		
								40,000	40,000	-	40,000	-	-	-	-	-	-		
								1,062,000	-	-	-	-	-	103,000	-	103,000			
Nairm Marr Djambana		Family & Youth Facilities	Public Toilets Masterplan	Buildings	1395	Montague Park - Building - Upgrade - Kindergarten and Playgroup Building	Concept planning to renovate, reconfigure and extend the single unit kindergarten and upgrade the playgroup building.	10,000	-	-	-	-	-	-	10,000	-	10,000		
								10,000	-	-	-	-	-	-	-	-			
Nairm Marr Djambana		Community Facilities & Meeting Places		Buildings	2769	Nairm Marr Djambana	Extension of stair; disability ramp and instal storage shed.	100,000	100,000	-	100,000	-	-	-	-	-	-		
								100,000	100,000	-	100,000	-	-	-	-	-			
Narambi Crescent		Integrated Transport Management		Other infrastructure	1397	Narambi Crescent - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000		
								26,000	-	-	-	-	-	-	26,000	-	26,000		
Nepean Highway (Central)		Community Open Space Urban Revitalisation	Open Space Strategy	Parks, open space and streetscapes	2791	Nepean Highway Boulevard Plan	Nepean Highway Boulevard Plan - feasibility study	1,957,000	-	-	-	70,000	-	-	70,000	209,000	-	209,000	
								70,000	-	-	-	70,000	-	70,000	-	-			
Ogrady Avenue		FMAC Initiatives		Parks, open space and streetscapes	2900	Nepean Highway - Bulk Street Tree Planting - Boulevards	Tree planting along Nepean Highway to create consistent tree lined street.	423,000	-	-	-	-	-	-	209,000	-	209,000		
								423,000	-	-	-	-	-	-	209,000	-	209,000		
Orwily Reserve		Community Open Space	CMP	Parks, open space and streetscapes	2800	Evelyn Street and O'Grady Avenue Improvements	Evelyn Street and O'Grady Avenue improvements	180,000	180,000	-	180,000	-	-	-	-	-	-		
								180,000	180,000	-	180,000	-	-	-	-	-			
Orwil Street Community House and Child Care Building		Community Open Space		Parks, open space and streetscapes	2800	Seafood Foreshore - Beach Access Design & Upgrade	Design & Construct upgrade of the beach boardwalk access at Armstrongs Road	183,000	30,000	-	30,000	153,000	-	-	153,000	-	-		
								183,000	30,000	-	30,000	153,000	-	153,000	-	-			
Orwil Street Community House and Child Care Building		Community Facilities & Meeting Places		Buildings	2258	Orwil Street Community House - Extension	Extension to Orwil Street Community House to provide additional programming needs.	700,000	700,000	-	700,000	-	-	-	-	-	-		
								700,000	700,000	-	700,000	-	-	-	-	-			
Peninsula Aquatic Recreation Centre		Aquatic Services		Buildings	1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Implementation of the PARC Asset Management Plan	6,169,000	500,000	500,000	-	689,000	519,000	170,000	550,000	550,000	-		
								5,709,000	500,000	500,000	-	519,000	519,000	-	550,000	550,000	-		
Robinsons Park		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	1403	Peninsula Aquatic Recreation Centre - Solar PV	Install a 99kW solar power system.	170,000	-	-	-	170,000	-	-	170,000	-	-		
								170,000	-	-	-	170,000	-	170,000	-	-			
Ross Smith Avenue East		Recreation Facilities		Fixtures, fittings and furniture	1422	Robinsons Reserve - Furniture for Pavilion	Tables and chairs to enable pavilion to be hired out as a hall.	25,000	25,000	-	25,000	-	-	-	-	-	-		
								25,000	25,000	-	25,000	-	-	-	-	-			
Samuel Sherlock Skate Park		FMAC Initiatives		Parks, open space and streetscapes	1423	Ross Smith Avenue East - Streetscape - Upgrade	Streetscape works in accordance with the FMAC streetscape palette	605,000	-	-	-	-	-	-	605,000	-	605,000		
								605,000	-	-	-	-	-	-	605,000	-	605,000		
Shannon Street Mall		Recreation Facilities		Recreational, leisure and community facilities	2766	Frankston Skatepark Upgrade	Redevelop facility, include new electronic engagement murals and skate elements	744,000	-	-	-	-	-	-	52,000	-	52,000		
								744,000	-	-	-	-	-	-	52,000	-	52,000		
Shannon Street Mall		FMAC Initiatives		Parks, open space and streetscapes	1425	Shannon Mall - Streetscape - Upgrade	Upgrade of Shannon Mall.	1,224,000	100,000	-	100,000	1,124,000	-	-	1,124,000	-	-		
								1,224,000	100,000	-	100,000	1,124,000	-	1,124,000	-	-			
Station Street Mall		FMAC Initiatives		Parks, open space and streetscapes	1430	Station Street Mall - Streetscape Upgrade Stage 2	Upgrade of Station Street Mall east of Clyde Street.	680,000	680,000	100,000	580,000	-	-	-	-	-	-		
								280,000	280,000	-	280,000	-	-	-	-	-			
Witterberg Reserve		Community Open Space		Parks, open space and streetscapes	2821	Station Street Mall Upgrade - Streetscape Upgrade Stage 1 - West of Clyde Street	Upgrade of Station Street Mall west of Clyde Street.	400,000	400,000	100,000	300,000	-	-	-	-	-	-		
								400,000	400,000	100,000	300,000	-	-	-	-	-			
Woodlands Precinct		Community Open Space		Parks, open space and streetscapes	2821	Witterberg Reserve - Upgrade - Design	Upgrade of Witterberg Reserve - Design and Planning	30,000	30,000	-	30,000	-	-	-	-	-	-		
								30,000	30,000	-	30,000	-	-	-	-	-			
Woodlands Precinct		Integrated Transport Management		Other infrastructure	2328	Woodlands Precinct - LATM	Local Area Traffic Management study and implementation - Woodlands Precinct	450,000	450,000	-	450,000	-	-	-	-	-	-		
								450,000	450,000	-	450,000	-	-	-	-	-			

Local Area	Location	LTP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	2019/20			2020/21			2021/22			
								10 Year Total Spend	Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
	Young Street							1,928,000	-	-	-	-	-	-	115,000	-	115,000
		FMAC Initiatives		Parks, open space and streetscapes	1446	Young Street - Streetscape - Upgrade -Wells Street to Playne Street	Upgrade includes new street furniture, paving, street lighting, street trees and garden beds. Tender and Construction	1,928,000	-	-	-	-	-	-	115,000	-	115,000
Frankston North								43,251,000	2,866,000	1,500,000	1,366,000	15,749,000	11,300,000	4,449,000	10,920,000	10,000,000	920,000
	Centenary Park							29,548,000	500,000	200,000	300,000	10,000,000	10,000,000	-	10,000,000	10,000,000	-
		Recreation Facilities		Buildings	1448	Centenary Park - Sporting Complex (Major Project)	New Centenary Park Sporting Complex.	29,548,000	500,000	200,000	300,000	10,000,000	10,000,000	-	10,000,000	10,000,000	-
	Centenary Park Golf Course							2,062,000	585,000	-	585,000	357,000	-	357,000	366,000	-	366,000
		Recreation Facilities	Councillor submission / NOM	Buildings	1457	Centenary Park Golf Course - Extension to Clubhouse	Centenary Park Golf Course - Extension to Clubhouse	75,000	75,000	-	75,000	-	-	-	-	-	-
					2892	Centenary Park Golf Course Security Upgrade and New Shed	Centenary Park Golf Course Security Upgrade and New Shed	70,000	70,000	-	70,000	-	-	-	-	-	-
				Recreational, leisure and community facilities	1454	Centenary Park Golf Course - Masterplan Implementation	Implementation of the Centenary Park Golf Course Masterplan.	783,000	150,000	-	150,000	153,000	-	153,000	157,000	-	157,000
					2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course - Implementation of Irrigation Upgrade	1,134,000	290,000	-	290,000	204,000	-	204,000	209,000	-	209,000
	Excelsior Drive							544,000	210,000	-	210,000	-	-	-	-	-	-
		Urban Revitalisation	Councillor submission / NOM	Parks, open space and streetscapes	2847	Frankston North Gateway Development - Excelsior Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Excelsior Drive	30,000	30,000	-	30,000	-	-	-	-	-	-
					2859	Shopping Strip Aesthetics Upgrade	Shopping Strip Aesthetics Upgrade Beach Street, Railway Parade, Monterey Blvd & Excelsior Drive	180,000	180,000	-	180,000	-	-	-	-	-	-
	Forest Drive							328,000	30,000	-	30,000	-	-	-	-	-	-
		Urban Revitalisation	Councillor submission / NOM	Parks, open space and streetscapes	2849	Frankston North Gateway Development - Forest Drive	Development of improved gateway entry treatment to provide a welcome to Frankston North at Forest drive	30,000	30,000	-	30,000	-	-	-	-	-	-
	Frankston North Community Centre							148,000	60,000	-	60,000	88,000	-	88,000	-	-	-
					2700	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	Remove roboroc, upgrade playground and equipment and improve linkages with other areas of FNCC (inc fencing). Improve front entrance garden	82,000	-	-	-	82,000	-	82,000	-	-	-
					2679	Frankston North Community Centre - Annex	Install shade sail / pergola treatment at back of annex (garden)	30,000	30,000	-	30,000	-	-	-	-	-	-
				Other infrastructure	2772	Pines Patch Community Garden - New Disability Access	Pines Patch Community Garden - Replace kerb and channel to create disability access	30,000	30,000	-	30,000	-	-	-	-	-	-
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	2680	Frankston North Community Centre - Solar PV	Frankston North Community Centre - 4kW solar system - Solar power photovoltaic (PV) installations	6,000	-	-	-	6,000	-	6,000	-	-	-
	McClelland SculpturePark and Gallery							51,000	51,000	-	51,000	-	-	-	-	-	-
		Urban Revitalisation	Gateway Development	Parks, open space and streetscapes	2851	Gateway Development - McClelland Gallery and Peninsula Link	Gateway Development - McClelland Gallery and Peninsula Link	51,000	51,000	-	51,000	-	-	-	-	-	-
	Monterey Boulevard							30,000	30,000	-	30,000	-	-	-	-	-	-
		Urban Revitalisation	Councillor submission / NOM	Parks, open space and streetscapes	2848	Frankston North Gateway Development - Monterey Boulevard	Development of improved gateway entry treatment to provide a welcome to Frankston North at Monterey Boulevard	30,000	30,000	-	30,000	-	-	-	-	-	-
	Monterey Reserve							5,821,000	1,300,000	1,300,000	-	2,547,000	1,300,000	1,247,000	157,000	-	157,000
		Community Open Space	Monterey Comm Park Masterplan	Parks, open space and streetscapes	1525	Monterey Reserve - Upgrade	Implement outstanding recommendations from the existing master plan to the Southern part of Monterey Reserve.	557,000	-	-	-	77,000	-	77,000	157,000	-	157,000
		Recreation Facilities		Buildings	1514	Monterey Reserve - Soccer Pavilion	New Soccer pavilion at Monterey Reserve.	3,770,000	1,300,000	1,300,000	-	2,470,000	1,300,000	1,170,000	-	-	-
	Pat Rollo Reserve							3,106,000	-	-	-	2,650,000	-	2,650,000	53,000	-	53,000
					2793	Pat Rollo Reserve - Improvements to Public Connection	Improve public connections through streetscapes to open spaces to connect Pat Rollo Reserve, Aldercourt PS and Telopea Reserve	53,000	-	-	-	-	-	-	53,000	-	53,000
		Recreation Facilities		Buildings	1531	Pat Rollo Reserve - Pavilion - New (Major Project)	Develop New Pavilion at Pat Rollo Reserve.	2,650,000	-	-	-	2,650,000	-	2,650,000	-	-	-
	Pines Forest Aquatic Centre							1,459,000	100,000	-	100,000	107,000	-	107,000	344,000	-	344,000
		Aquatic Services	Carbon Neutral Master plan Masterplan	Plant, machinery and equipment	1535	Pines Forest Aquatics Centre - Pump upgrades	Pump upgrades - Pines Aquatic Centre - Carbon Neutral Action Plan	11,000	-	-	-	5,000	-	5,000	-	-	-
				Buildings	1534	Pines Forest Aquatics Centre - Pool Blankets	Replace pool blankets to improve heat retention and minimise evaporation	31,000	-	-	-	-	-	-	31,000	-	31,000
					1537	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	Upgrade kitchen and kiosk area to improve functionality	157,000	-	-	-	-	-	-	157,000	-	157,000
					2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal programme	1,161,000	100,000	-	100,000	102,000	-	102,000	104,000	-	104,000
		Community Facilities & Meeting Places		Buildings	2786	Pines Forest Aquatic Centre - Masterplan	Development of masterplan for Pines Aquatic Centre, Frankston North	52,000	-	-	-	-	-	-	52,000	-	52,000
Frankston South								45,343,500	4,999,500	1,050,000	3,949,500	11,337,000	10,000,000	1,337,000	17,719,000	13,900,000	3,819,000
	Baxter Park							774,000	30,000	-	30,000	-	-	-	250,000	-	250,000
		Public Toilets	Public Toilets Masterplan	Buildings	1584	Baxter Park - Central Hub Public Toilet - New	New freestanding amenity as part of central Hub Development. Baxter Park - Proposed New Public Toilets Masterplan	250,000	-	-	-	-	-	-	250,000	-	250,000
					1571	Baxter Park -Develop Equestrian Masterplan	Baxter Park -Develop Equestrian Masterplan in conjunction with Langwarrin Equestrian Centre.	30,000	30,000	-	30,000	-	-	-	-	-	-
	Brighton Street							142,000	30,000	-	30,000	112,000	-	112,000	-	-	-
		Integrated Transport Management	Frankston Bicycle Strategy - Priority 2	Footpaths and cycleways	1993	Brighton Street - Shared Pathway	Brighton Street - Shared Pathway; Humphries Road Baden Powell Drive	142,000	30,000	-	30,000	112,000	-	112,000	-	-	-

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Delacombe Park Reserve								838,000	512,000	500,000	12,000	-	-	-	-	-	-
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	1598	Delacombe Park Reserve - Soccer 1 - Lighting	Delacombe Park - Soccer 1 - Lighting - Upgrade existing lighting	500,000	500,000	500,000	-	-	-	-	-	-	
					1602	Delacombe Park Reserve - Solar PV: Delacombe Park Football/Cricket Pavilion	Installation of a 4kW solar power system.	12,000	12,000	-	12,000	-	-	-	-	-	-
Frankston South Drainage Strategy								8,537,000	200,000	-	200,000	204,000	-	204,000	2,579,000	-	2,579,000
					2745	Frankston South Drainage Strategy - Drainage Upgrade 11-13 Reid Street	Cambridge / Reid Streets via Foot Street to George Pentland Botanic Gardens pipe upgrade, including initial George Pentland Botanic Gardens Flood Storage and Mitigation works.	2,000,000	-	-	-	204,000	-	204,000	1,796,000	-	1,796,000
					2746	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 3A	George Pentland Botanic Gardens Flood Storage and Mitigation works, Ultimate Design and Construction.	830,000	100,000	-	100,000	-	-	-	730,000	-	730,000
					2749	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 1	Violet Street and Kars Street drainage upgrade	694,000	-	-	-	-	-	-	53,000	-	53,000
					2820	Frankston South Drainage Strategy - Scoping & Design	Scoping & Design for the Frankston South Drainage Strategy	100,000	100,000	-	100,000	-	-	-	-	-	-
Frankston South Recreation Centre								301,000	-	-	-	-	-	-	14,000	-	14,000
		Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2675	Frankston South Community and Recreation Centre - various lamp upgrades to LEDs or more efficient alternatives	Frankston South Community and Recreation Centre - various lamp upgrades to LEDs or more efficient alternatives - Lighting upgrades - Facilities	14,000	-	-	-	-	-	-	14,000	-	14,000
Jasper Terrace								511,000	-	-	-	511,000	-	511,000	-	-	-
		Integrated Water Management	Frankston South Drainage Strategy	Drainage	1617	Frankston South Drainage Strategy - Drainage Upgrade - 13-21 Jasper Terrace Frankston South	Significant overland flows affecting a number of properties on the west side of Jasper Terrace extending from The Crest through to Woodlands Grove.	511,000	-	-	-	511,000	-	511,000	-	-	-
Liddesdale Avenue								100,000	100,000	-	100,000	-	-	-	-	-	-
		Integrated Transport Management		Roads	2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	100,000	100,000	-	100,000	-	-	-	-	-	
Olivers Hill Foreshore								24,078,000	100,000	100,000	-	10,000,000	10,000,000	-	13,978,000	13,900,000	78,000
		Community Open Space	Open Space Strategy	Parks, open space and streetscapes	2256	Upgrade Oliver's Hill Foreshore area	Prepare a Landscape Plan for connections, lookout, signage, furniture and plantings	78,000	-	-	-	-	-	-	78,000	-	78,000
		Urban Revitalisation		Buildings	2253	Frankston Coast Guard	Frankston Volunteer Coast Guard's building.	6,000,000	50,000	50,000	-	2,550,000	2,550,000	-	3,400,000	3,400,000	-
				Parks, open space and streetscapes	2806	Coastal Safe Boat Refuge	Construction of a Safe Boat Refuge	18,000,000	50,000	50,000	-	7,450,000	7,450,000	-	10,500,000	10,500,000	-
Overport Park								3,902,500	3,479,500	200,000	3,279,500	-	-	-	-	-	-
		Recreation Facilities	Council resolution	Off street car parks	2805	Overport Park - New Carpark & Pathways	New Carpark and Pathways and associated works following the construction of the new pavilion at Overport Park.	1,014,500	1,014,500	-	1,014,500	-	-	-	-	-	
			Councillor submission / NOM	Recreational, leisure and community facilities	2893	Overport park - Frankston Dolphins New Netball Courts	Overport park - Frankston Dolphins New Netball Courts: Design and Construction	35,000	35,000	-	35,000	-	-	-	-	-	
				Buildings	1662	Overport Park - Pavilion Upgrade	New Pavilion at Overport Park Pavilion.	2,320,000	2,320,000	200,000	2,120,000	-	-	-	-	-	
					1660	Overport Park - Mountain Bike Track Design and Construction	Construction of mountain bike track at Overport Park.	110,000	110,000	-	110,000	-	-	-	-	-	
Robinsons Road								724,000	-	-	-	-	-	-	313,000	-	313,000
					1679	Robinsons Road - Pathway	Penlink Trail To Baxter Trail	313,000	-	-	-	-	-	-	313,000	-	313,000
Sweetwater Creek Upper								63,000	-	-	-	-	-	-	63,000	-	63,000
		Community Open Space		Parks, open space and streetscapes	1697	Sweetwater Creek Reserve - Upgrade	Implementation of a number of improvements at Sweetwater Creek - improve way finding, interpretation signage and connection to Frankston Nature Conservation reserve, biodiversity, education.	63,000	-	-	-	-	-	-	63,000	-	63,000
Sweetwater Precinct								500,000	500,000	250,000	250,000	-	-	-	-	-	-
		Integrated Transport Management		Other infrastructure	2711	Sweetwater Precinct - LATM	Local Area Traffic Management study and implementation - Sweetwater Precinct.	500,000	500,000	250,000	250,000	-	-	-	-	-	
Warringa Road								1,067,000	35,000	-	35,000	510,000	-	510,000	522,000	-	522,000
		Integrated Transport Management	Councillor submission / NOM	Roads	2865	Warringa Road, Frankston South - Improved road surface	Warringa Road, Frankston South - Improved road surface	35,000	35,000	-	35,000	-	-	-	-	-	
		Integrated Water Management	Frankston South Drainage Strategy	Drainage	1620	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	More isolated but significant localised flooding and ponding issues within roadway and overland flows affecting a number of properties on both sides of Warringa Road.	1,032,000	-	-	-	510,000	-	510,000	522,000	-	522,000
Yamala Reserve								13,000	13,000	-	13,000	-	-	-	-	-	-
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	1711	Yamala Reserve - Solar PV: Yamala Park Bowling Clubhouse	Installation of a 5kW solar power system.	13,000	13,000	-	13,000	-	-	-	-	-	

Local Area	Location	LTP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Karingal	Alexander Crescent	Integrated Transport Management		Other infrastructure	1720	Alexander Crescent - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000
	26,000							-	-	-	-	-	-	26,000	-	26,000	
	Ballam Park	Community Open Space	Ballam Park Masterplan	Parks, open space and streetscapes	1729	Ballam Park - Master Plan implementation	Staged implementation of the Ballam Park Master Plan: Prepare a Landscape Plan for internal connections, signage, furniture and plantings. Extensively plant the area with new native trees for shade amenity. Upgrade connections, facilities, infrastructure and recreational activities within Ballam Park.	4,510,000	3,090,000	540,000	2,550,000	454,000	10,000	444,000	384,000	90,000	294,000
		Recreation Facilities	Sports Development Plan Masterplan	Buildings	1737	Ballam Park - Soccer Pavilion	New soccer pavilion at Ballam Park to meet district level standards.	2,900,000	2,900,000	400,000	2,500,000	-	-	-	-	-	-
				Off street car parks	1742	Ballam Park - Oval 3 - Soccer Pavilion - Carpark	Ballam Park Oval 3 East Park Soccer Pavilion Car Park	444,000	-	-	-	444,000	-	444,000	-	-	-
					1739	Ballam Park - North Oval - (2) - Lighting	Ballam Park - Oval 2 (North) Lighting -	312,000	-	-	-	10,000	10,000	-	302,000	90,000	212,000
					1767	Ballam Park - West Oval - Upgrade - Athletics Hammer throw cage	Athletics Hammer throw cage - Ballam Park Athletics Club -	50,000	50,000	-	50,000	-	-	-	-	-	-
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	2640	Solar PV system - Long Island Soccer/Cricket Pavilion (Peninsula Strikers Junior Soccer), Ballam Park (aka Ballam South Pavilion)	Solar PV system - Long Island Soccer/Cricket Pavilion (Peninsula Strikers Junior Soccer), Ballam Park (aka Ballam South Pavilion)	30,000	-	-	-	-	-	-	30,000	-	30,000
								171,000	150,000	150,000	-	-	-	-	-	-	-
	Dunsterville Reserve	Recreation Facilities		Recreational, leisure and community facilities	1085	Dunsterville Reserve - New Sub-Local Playground Installation	New sub-local playground installation - Dunsterville Reserve.	150,000	150,000	150,000	-	-	-	-	-	-	-
Ellis Street	Integrated Transport Management		Other infrastructure	1773	Ellis Street - LATM	2 x watts profile speed humps with warning signs	26,000	-	-	-	-	-	-	26,000	-	26,000	
Karingal Place Community Centre	Community Facilities & Meeting Places		Buildings	2703	Karingal Place Community Centre - HVAC in foyer	Install HVAC to heat / cool foyer area of Karingal Place Community Centre	89,000	-	-	-	-	-	-	89,000	-	89,000	
	Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	2681	Karingal Place Neighbourhood Centre - 8KW solar system	Karingal PLACE Neighbourhood Centre - 8KW solar system.	10,000	10,000	-	10,000	-	-	-	-	-	-	
							20,000	10,000	-	10,000	-	-	-	10,000	-	10,000	
Peninsula Reserve	Public Toilets	Public Toilets Masterplan	Buildings	1792	Peninsula Reserve - Dec ommissionToilet	Decommission Peninsula Reserve Football & Cricket Club Pavilion Toilet - Public Toilets Masterplan	10,000	-	-	-	-	-	-	10,000	-	10,000	
		Councillor submission / NOM	Buildings	2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet - Design and Concept	10,000	10,000	-	10,000	-	-	-	-	-	-	
Skye Road	Integrated Transport Management	Frankston Bicycle Strategy - Priority 1	Footpaths and cycleways	1795	Skye Road - Shared Pathway	Skye Road (South side) Manorwoods Drive Peninsula Link Trail	55,000	-	-	-	36,000	-	36,000	-	-	-	
							36,000	-	-	-	36,000	-	36,000	-	-	-	
Wangarra McMahons Road Catchment Strategy	Integrated Water Management	Wangarra McMahons Road Catchment Strategy	Drainage	2735	Wangarra McMahons Road Catchment Strategy Planning	Engage consultant to review existing strategy and prioritise works for implementation	50,000	50,000	-	50,000	-	-	-	-	-	-	
Langwarrin							28,900,000	665,000	100,000	565,000	1,450,000	583,000	867,000	250,000	-	250,000	
Aqueduct Road			Other infrastructure	1804	Aqueduct Road - LATM	4 x watts profile speed humps with warning signs	64,000	-	-	-	36,000	-	36,000	-	-	-	
							36,000	-	-	-	36,000	-	36,000	-	-	-	
Barretts Road	Integrated Transport Management	Special Charge Scheme	Roads	1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Special Charge Scheme - Barretts Road (Robinsons Road to Golf Links Road)	1,386,000	100,000	-	100,000	1,286,000	583,000	703,000	-	-	-	
							1,386,000	100,000	-	100,000	1,286,000	583,000	703,000	-	-	-	
Langwarrin	Arts & Cultural Services	Councillor submission / NOM	Buildings	2896	Proposed Langwarrin Library	Proposed Langwarrin Library - Concept & Design	3,739,000	75,000	-	75,000	-	-	-	-	-	-	
							75,000	75,000	-	75,000	-	-	-	-	-	-	
Langwarrin Community Centre	Family & Youth Facilities		Buildings	2178	Langwarrin Child & Family Centre	Provision of a new (3 playrooms) kindergarten facility and MCHC along with a (community) meeting room	7,775,000	-	-	-	-	-	-	52,000	-	52,000	
							7,775,000	-	-	-	-	-	-	52,000	-	52,000	
Langwarrin Equestrian Centre	Community Open Space	Langwarrin Equestrian Masterplan	Parks, open space and streetscapes	2009	Langwarrin Equestrian Centre - Develop Equestrian Masterplan	Development of Equestrian Masterplan in conjunction with Baxter Park.	50,000	50,000	-	50,000	-	-	-	-	-	-	
							50,000	50,000	-	50,000	-	-	-	-	-	-	
Langwarrin Hall and Men's Shed	Community Facilities & Meeting Places		Buildings	2771	Langwarrin Mens Shed	Build in ceiling vacant space. Enclose kitchen breakoutspace in LMS.	60,000	60,000	-	60,000	-	-	-	-	-	-	
							60,000	60,000	-	60,000	-	-	-	-	-	-	
Lawton Reserve	Community Open Space		Recreational, leisure and community facilities	1866	Lawton Reserve - Upgrade	Expand and upgrade Lawton Reserve to support district level sporting and unstructured recreation for existing and future residents.	2,013,000	50,000	-	50,000	-	-	-	52,000	-	52,000	
				2819	Lighting Design for Lawton Reserve	Design for Lighting upgrades at Lawton Reserve	50,000	50,000	-	50,000	-	-	-	-	-	-	

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
									Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Lloyd Park								396,000	110,000	100,000	10,000	128,000	-	128,000	104,000	-	104,000
		Integrated Water Management	Lloyd Park Masterplan	Drainage	1875	Lloyd Park - Drainage	Drainage improvements at Lloyd Park- Table drains	10,000	10,000	-	10,000	-	-	-	-	-	
				Parks, open space and streetscapes	1928	Ball Protection Fences	Ball protection fence program to reduce Council's risk and damage to property.	306,000	100,000	100,000	-	102,000	-	102,000	104,000	104,000	
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	1927	Lloyd Park -Solar PV: Lloyd Park Senior Pavilion and Clubroom (oval 1) (Langwarrin Football/Netball Club - Senior), Lloyd Park	Installation of a 5KW solar power system to improve the environmental performance of a Council facility and reduce the tenant's electricity use/costs and emissions. Installation impacted by future redevelopment.	13,000	-	-	-	13,000	-	13,000	-	-	
					2647	Solar PV system - Senior Pavilion and Club Room (Langwarrin Football/Netball Club), Lloyd Park (Oval 1)	Solar PV system -installation of a 5 kW solar power system.	13,000	-	-	-	13,000	-	13,000	-	-	
North Road (South West)								269,000	180,000	-	180,000	-	-	-	-	-	
					1950	North Road - Pathway - South side	Warrandyte Road to Kuranda Street (South side)	180,000	180,000	-	180,000	-	-	-	-	-	
Southgateway Reserve								101,000	40,000	-	40,000	-	-	-	-	-	
			Councillor submission / NOM	Parks, open space and streetscapes	2895	Shade Sail at Southgateway Park	Shade Sail at Southgateway Park	40,000	40,000	-	40,000	-	-	-	-	-	
Sunny Vale Drive								42,000	-	-	-	-	-	-	42,000	-	42,000
		Integrated Transport Management		Other infrastructure	1963	Sunny Vale Drive - LATM	2 x flat top speed humps with warning signs	42,000	-	-	-	-	-	-	42,000	42,000	
Seaford								38,129,000	4,957,000	3,410,000	1,547,000	9,632,000	5,070,000	4,562,000	3,463,000	2,900,000	563,000
Belvedere Bowls Club								2,252,000	600,000	600,000	-	1,552,000	870,000	682,000	100,000	-	100,000
		Recreation Facilities		Buildings	2353	Belvedere Bowls Club - Building Extension	Belvedere Park Bowls Club Pavilion - BelvederePark Bowls Club Extension - Bowls	2,252,000	600,000	600,000	-	1,552,000	870,000	682,000	100,000	-	
Belvedere Maternal and Child Health Centre								8,000,000	50,000	-	50,000	511,000	-	511,000	3,129,000	2,900,000	229,000
		Family & Youth Facilities	Community Infrastructure Plan	Buildings	2355	Belvedere Child and Family Centre	Undertake Design and Development for a Kindergarten (2 playrooms) and Maternal and Child Health service (1 consulting suite) plus associated rooms.	8,000,000	50,000	-	50,000	511,000	-	511,000	3,129,000	2,900,000	
Belvedere Reserve								2,385,000	70,000	-	70,000	-	-	-	99,000	-	99,000
				Buildings	2366	Belvedere Reserve - Linen House - Upgrade	Repurposing Linen House for new use.	1,131,000	50,000	-	50,000	-	-	-	-	-	
				Off street car parks	2891	Linen House Carpark - Planning & Conceptual Design	Linen House Carpark - Planning & Conceptual Design	20,000	20,000	-	20,000	-	-	-	-	-	
				Recreational, leisure and community facilities	2369	Belvedere Reserve - Oval 2 - Reconstruction	Oval 2 - St Kilda Football Club - Basic reconstruction	99,000	-	-	-	-	-	-	99,000	99,000	
Downs Estate								350,000	350,000	90,000	260,000	-	-	-	-	-	
			Councillor submission / NOM	Parks, open space and streetscapes	2872	Downs Estate - Infrastructure Upgrade	Audit, Design and Construct park infrastructure at Downs Estate	350,000	350,000	90,000	260,000	-	-	-	-	-	
Frankston BMX Track								520,000	-	-	-	510,000	500,000	10,000	10,000	-	10,000
		Public Toilets	Public Toilets Masterplan	Buildings	2431	Frankston BMX Track - Decommission BMX Track Toilet Block	Decommission BMX Track Toilet Block	10,000	-	-	-	10,000	-	10,000	-	-	
				Recreational, leisure and community facilities	2428	Frankston BMX Track - Upgrade - Stage 1	Redevelopment of the Frankston BMX track. Project to include land acquisition to accommodate redeveloped track.	500,000	-	-	-	500,000	500,000	-	-	-	
		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	2432	Frankston BMX Track - Solar PV	Installation of a 4kW solar power system.	10,000	-	-	-	-	-	-	10,000	10,000	
Hartnett Drive								30,000	30,000	-	30,000	-	-	-	-	-	
		Integrated Transport Management	Councillor submission / NOM	Other infrastructure	2843	Hartnett Drive - LATM - Consultation	Hartnett Drive LATM: Design and Consultation	30,000	30,000	-	30,000	-	-	-	-	-	
Kanaook Creek Reserve (North)								75,000	75,000	-	75,000	-	-	-	-	-	
		Community Open Space	Councillor submission / NOM	Parks, open space and streetscapes	2833	Kanaook Creek - 2 Viewing Platforms	Kanaook Creek - 2 Viewing Platforms in North West	75,000	75,000	-	75,000	-	-	-	-	-	
Keast Park								717,000	380,000	300,000	80,000	337,000	-	337,000	-	-	
		Public Toilets	Public Toilets Masterplan	Buildings	2629	Keast Park - Foreshore Toilet - New	New integrated amenity Keast Park - Public Toilets & Showers	337,000	-	-	-	337,000	-	337,000	-	-	
		Recreation Facilities		Buildings	2421	Carrum Bowls Club Keast Park Pavilion	Carrum Bowls Club Keast Park Pavilion - Upgrade	380,000	380,000	300,000	80,000	-	-	-	-	-	
Operation Centre								41,000	-	-	-	20,000	-	20,000	21,000	-	21,000
		Sustainability Initiatives	Towards Zero Emissions Plan	Buildings	2677	Operations Centre – lamp upgrades from T8s (office) and outdoor (metal halides) to LEDs	Operations Centre – lamp upgrades from T8s (office) and outdoor (metal halides) to LEDs - Lighting upgrades - Facilities	20,000	-	-	-	20,000	-	20,000	-	-	
				Plant, machinery and equipment	2669	Operations Centre - Disable PAC unit and replace with energy efficient split systems	Operations Centre - Disable PAC unit and replace with energy efficient split systems - Heating, ventilation and air-conditioning (HVAC) upgrades and improvements	21,000	-	-	-	-	-	-	21,000	21,000	
RF Miles Recreation Reserve								8,999,000	2,347,000	2,000,000	347,000	6,652,000	3,700,000	2,952,000	-	-	
		Recreation Facilities		Buildings	2483	RF Miles Recreation Reserve - New Pavilion	New Pavilion as a part of the redevelopment RF Miles Recreation Reserve Precinct following LXRA.	6,452,000	2,000,000	2,000,000	-	4,452,000	3,200,000	1,252,000	-	-	
					2852	RF Miles Recreation Reserve - Reconstruction	Reconstruction of oval and surrounding precinct as a part of the RF Miles Recreation Reserve Precinct redevelopment following LXRA.	2,547,000	347,000	-	347,000	2,200,000	500,000	1,700,000	-	-	

Local Area	Location	LTIP Program	Planning Source	Asset	Ref Number	Project Title	Project Description	10 Year Total Spend	2019/20			2020/21			2021/22		
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Riviera Reserve		Sustainability Initiatives	Towards Zero Emissions Plan	Plant, machinery and equipment	2646	Solar PV system - Cricket/Rugby Pavilion (inc. Seaford Little Athletics), Riviera Reserve	Solar PV system - installation a 17.5 kW solar power system.	83,000	-	-	-	50,000	-	50,000	-	-	-
								50,000	-	-	-	50,000	-	50,000	-	-	-
Seaford Foreshore		Community Open Space	Councillor submission / NOM	Parks, open space and streetscapes	2894	Shade Sail for Seaford Pier	Shade Sail for Seaford Pier	1,248,000	110,000	-	110,000	-	-	-	-	-	
		Urban Revitalisation	Councillor submission / NOM	Parks, open space and streetscapes	2906	Seaford Foreshore Illumination Lighting	Seaford Foreshore Illumination Lighting	40,000	40,000	-	40,000	-	-	-	-	-	
Seaford Lifesaving Club Precinct		Community Open Space	Seaford Lifesaving Precinct Masterplan	Parks, open space and streetscapes	2287	Seaford Life Saving Club Precinct - Buffer Planting Kananook Creek	Buffer Planting Kananook Crk. Planting, revegetation passive areas incl tree planting, Edge Restoration Kananook Crk, Interpretive Signage, seating, Signage Plan Seaford Village, Earthworks paths paving Community Meeting place, Playspace development	70,000	70,000	-	70,000	-	-	-	-	-	
								211,000	-	-	-	-	-	104,000	-	104,000	
Seaford Precinct		Community Facilities & Meeting Places	Councillor submission / NOM	Buildings	2897	Concrete Slab for Seaford Farmers' Market Shed	Concrete Slab for Seaford Farmers' Market Shed	2,099,000	850,000	400,000	450,000	-	-	-	-	-	
				Other infrastructure	2298	Seaford Precinct - LATM	Local Area Traffic Management study and implementation - Seaford Precinct	50,000	50,000	-	50,000	-	-	-	-	-	
Seaford Wetlands		Community Open Space		Footpaths and cycleways	2539	Seaford Wetlands - Recreational Connections	Complete the circuit around Seaford Wetlands and through to Seaford shops and Foreshore.	800,000	800,000	400,000	400,000	-	-	-	-	-	
								95,000	95,000	20,000	75,000	-	-	-	-	-	
Grand Total								549,350,000	47,810,000	11,866,000	35,944,000	83,656,000	47,084,000	36,572,000	76,544,000	39,511,000	37,033,000



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