

Long Term Infrastructure Plan 2020-2030



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.



Message from the Mayor



It is a privilege to present the Long Term Infrastructure Plan 2020-2030 (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.

While this is a long-term Plan, Council is also aware of the serious immediate and possible long-term impacts the COVID-19 pandemic may have on the LTIP. As a Council, we have responded quickly to the changing needs of our community with the introduction of the Relief and Recovery Package, part of the 2020–2021 Annual Budget.

Despite this, Council is committed to delivering the best it possibly can for our community, with an exciting \$59.94 million Capital Works Program planned for the coming financial year, comprising a significant \$24.88 million investment into the maintenance and renewal of our existing infrastructure, to safeguard its future use.

I am delighted to announce significant investment in our open spaces, streetscapes, sports and recreational infrastructure. Council has a number of major projects in the LTIP, such as the Jubilee Park Multi-Purpose Stadium Redevelopment, Centenary Park Tennis Centre, RF Miles Reserve Pavilion and Oval Reconstruction and many others that will deliver vital services and infrastructure needs to the community.

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 context 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. Council declared a climate emergency late last year and will keep delivering projects and planning for a future with reduced emissions and a thriving environment in Frankston City.

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 LTIP which is reviewed each year as a part of Council's annual budget process.

Councillor Sandra Mayer
MAYOR – FRANKSTON CITY COUNCIL

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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) 2020-2030 outlines Council's approach to maintaining and improving core infrastructure during the period of 2020 to 2030. 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

Business Innovation

- ✓ Information Services
- ✓ Business Transformation

Community Safety & Regulation

- ✓ Smart Cities Infrastructure

Community Support & Wellbeing

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

Corporate Governance

- ✓ Civic & Corporate Buildings
- ✓ 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.

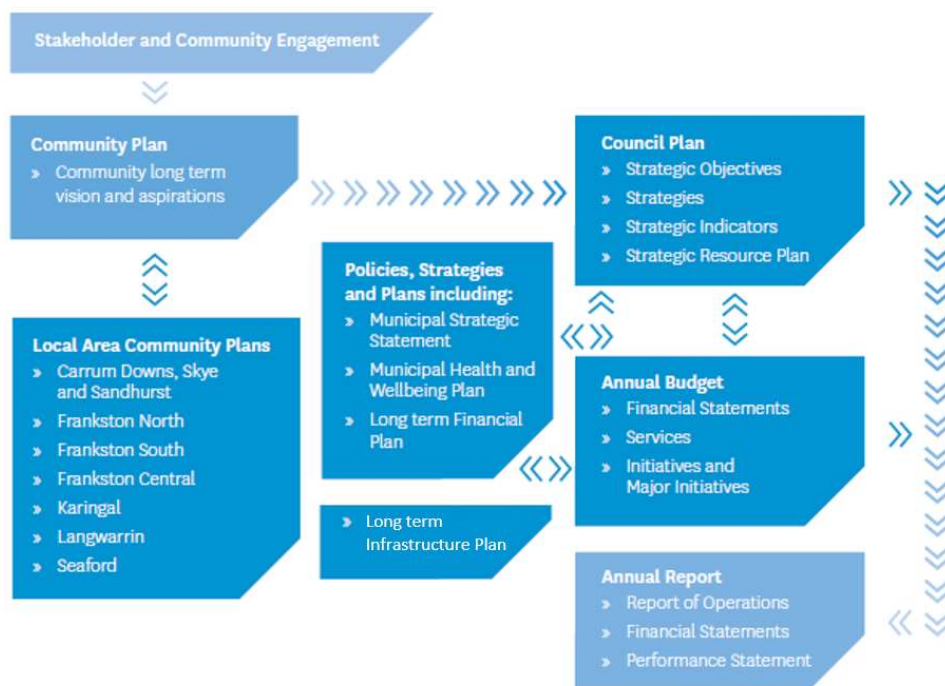
The Long Term Infrastructure Plan will:

- 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).

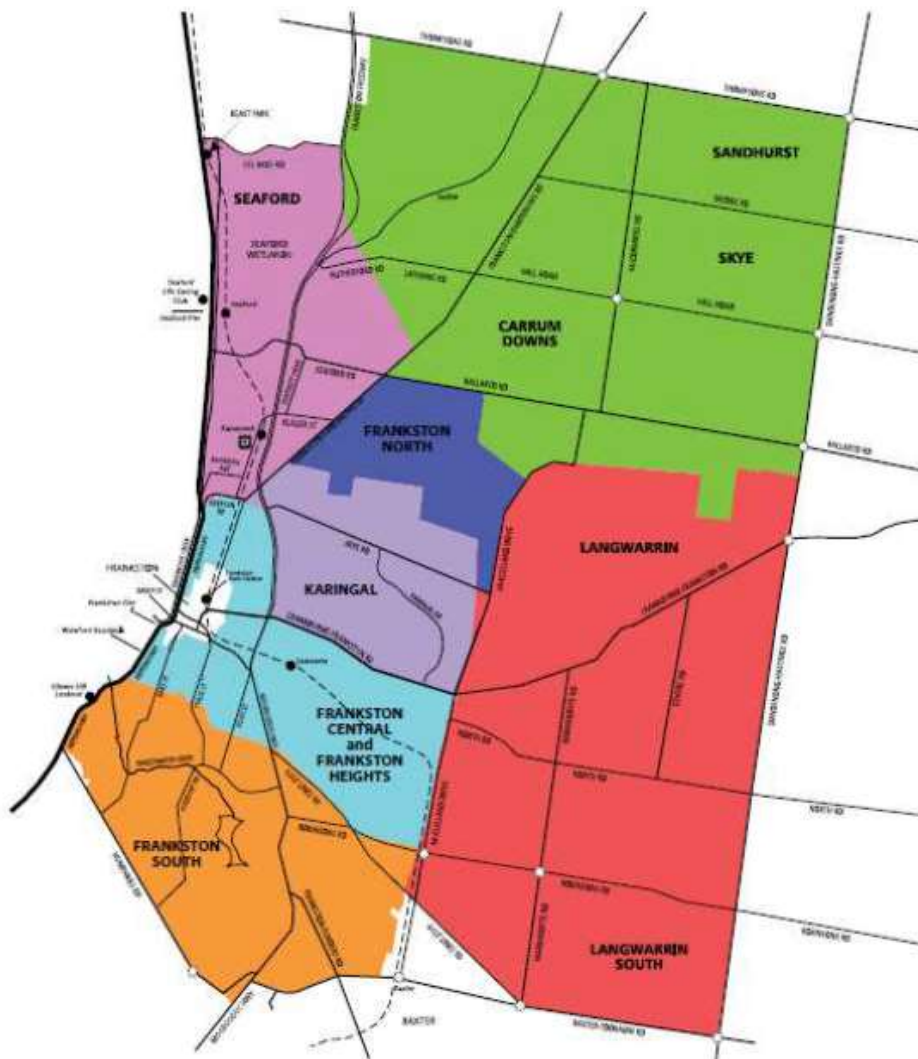
This plan will provide the basis for future discussions with the community, private sector, and State and Federal Governments to meet the infrastructure needs of the community and enhance the economy of the City.

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.



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

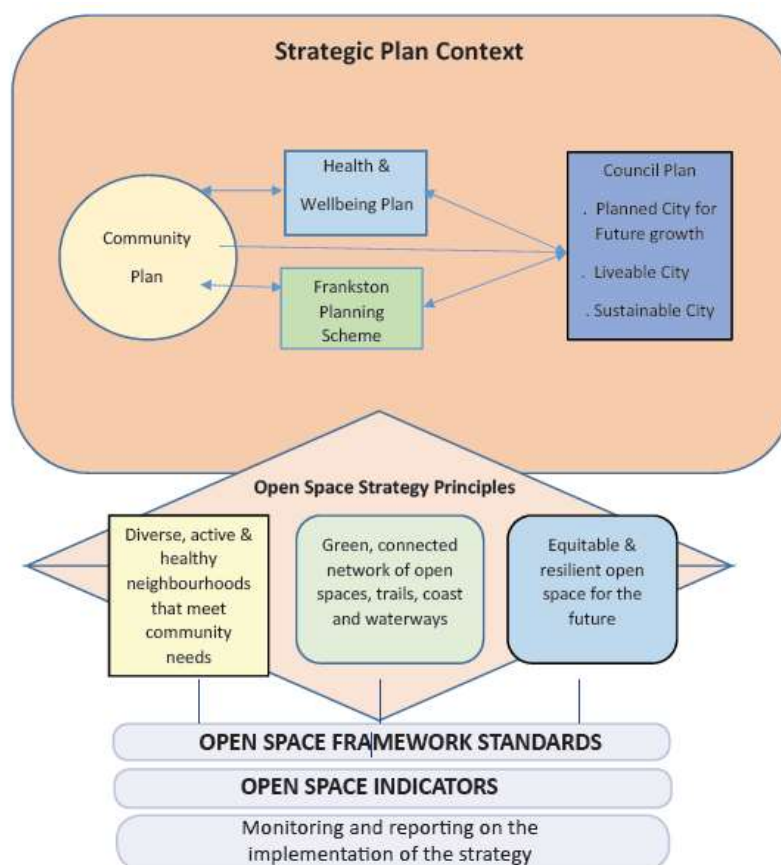
The provision of open space is fundamental to the quality of life for Frankston City's residents, workers and visitors.

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 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 review 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

Climate change has the potential to adversely affect our community, the economy and our environment.

In 2018, the Intergovernmental Panel on Climate Change (IPCC) released a report highlighting the urgent need to respond to climate change to avoid catastrophic global warming. They warned that globally we could have just 12 years to limit a climate catastrophe.

On 18 November 2019, Frankston City Council declared a climate emergency;

“acknowledging that current levels of global warming and future warming already committed constitute nothing less than a climate emergency for most life on this planet.”

Council recognises that urgent action is required by government and all areas of society to rapidly reduce greenhouse gas emissions to restore a safe climate.

Frankston City’s infrastructure and services that are essential to community wellbeing and environmental sustainability are at risk of climate change. Climate change will impact different assets in different ways; both in their contribution to climate change and in their exposure to changes occurring in the physical environment.

Victoria is already experiencing the impacts of climate change, becoming hotter and drier in recent years (Source: [Victoria’s Climate Science Report 2019](#)).

The major physical effects of climate change projected for the greater Melbourne region include:

- rising sea levels
- increased maximum and minimum temperatures
- more hot days and heatwaves
- more intense rainfall events
- less rainfall in winter and spring
- harsher and longer fire seasons

(Source: [Greater Melbourne Climate Change Predictions 2019](#))

Without intervention, these physical effects will have significant implications for infrastructure and asset life, as well as ramifications for the community. Existing assets could attract increased operational and maintenance costs and face more frequent failure.

Council assets most vulnerable to climate change include:

- Roads, pavements and bridges – expected to be impacted by changes in rainfall, temperature and inundation.
- Drainage – most likely to be impacted by rising sea levels and more intense storm events.

- Buildings – are likely to see higher rates of building deterioration and associated costs for maintenance, heating and cooling.
- Coastal infrastructure – likely to attract increased costs associated with both the operation and maintenance due to storm damage and inundation. Some assets may be lost to sea level rise. In addition, with increased tourism and use of public amenities by people heading to Frankston or Seaford Beach to ‘beat the heat’, additional indirect costs associated with community safety initiatives and additional maintenance requirements could be expected.
- Sporting and recreational reserves – playing fields may be unable to be maintained to a playable standard as water restrictions are enforced due to reduced rainfall.
- Natural assets including vegetation and wetlands may be lost due their inability to adapt to increased temperatures and reduced rainfall resulting in a loss of biodiversity and tree canopy coverage.
- Demand for waste collection services could be impacted from hot weather with increased complaints of odour and considerations of disease, pest and cost implications. Increased demand for disposal of green waste from fire management on properties is also likely.

To effectively manage climate risks to the City’s infrastructure, Council will consider climate change in all aspects of its asset management and capital works planning and delivery processes to; a) reduce the vulnerability of assets, b) avoid and reduce emissions, and c) build resilience to the effects of climate change. Council’s priority actions to enable continued service delivery and to minimise costs and disruptions include:

- Assessing the exposure and vulnerability of major asset classes (roads, drainage and buildings) to climate risk;
- Continuing to include and improve climate risk assessments in the capital works planning, development and approval processes;
- Reviewing and applying improved standards; and,
- Prioritising and costing adaptation measures for existing infrastructure to reduce climate risks.

Council recognises that building, operating and disposing of assets contributes to climate change through the release of greenhouse gas emissions, for example, through resource use, energy use and the generation of waste. Therefore, reducing emissions will be at the forefront of Council’s planning and decision-making processes as they relate to assets. Actions will include:

- Designing for reduced energy demand through passive design and energy efficiency;
- Utilising low embodied energy materials;
- Increasing the uptake of solar power and renewable energy (e.g. solar power, solar lighting);
- Transitioning away from natural gas;

- Reviewing and applying improved standards; and,
- Increasing resource recovery of construction, demolition and operational waste.

Council recognises that it cannot manage climate change risks alone and will continue to support, collaborate and advocate for the solutions needed to reduce emissions and build climate change resilience across all areas and sectors of the community. Key stakeholders include both the State and Federal Government and the government departments and agencies involved in the development of infrastructure plans and in the delivery of essential services.

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.

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%.

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 four financial years has been 2.5%, 2.0%, 2.25% and 2.5% respectively, and has been set at 2.00% for 2020-2021. 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 (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 current Council Plan 2017-2021 (Year 4) and Annual Budget 2020-2021. 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 4) 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:

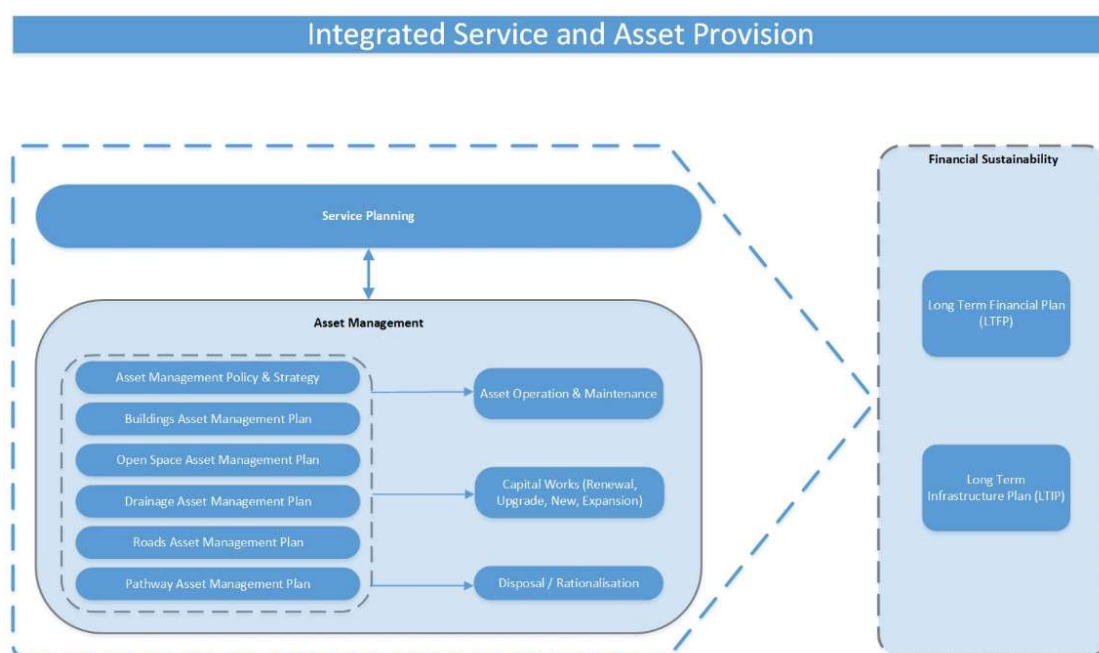
- Levels of service are defined in consultation with the community;
- Cost and quality standards are established for services delivered from Council assets; and
- Services are regularly reviewed in consultation with the community to determine the financial impact of a change in service levels.

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 reduce the rate of deterioration of assets and maintain the desired level of service for longer, thus maximising the performance of assets.

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.

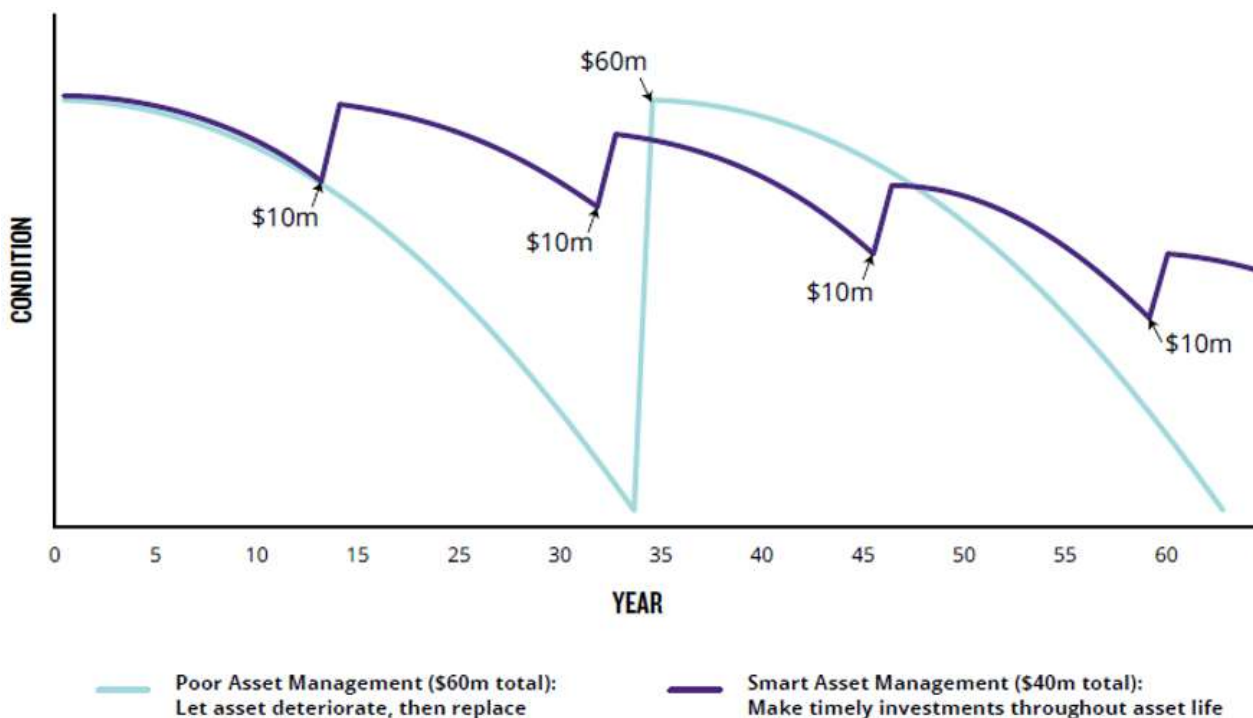
Another key element of asset management involves taking into account the potential impacts of climate change, which can damage assets, especially if they are ageing and not well maintained, and could cause service disruptions, failures and costly repairs. Proactive asset management integrates climate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

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 \$2.24B, comprising the following asset quantities:

- 444 reserves
- 74 sportsgrounds
- 994 km of pathways
- 705 km of local roads
- 110 bridge and pedestrian structures
- 947 km stormwater drains
- 40,784 stormwater management pits
- 336 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
- 162 Off-Street Car Parks
- 164 playgrounds (including play equipment located in Council facilities)
- 78,000 Street Trees

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.

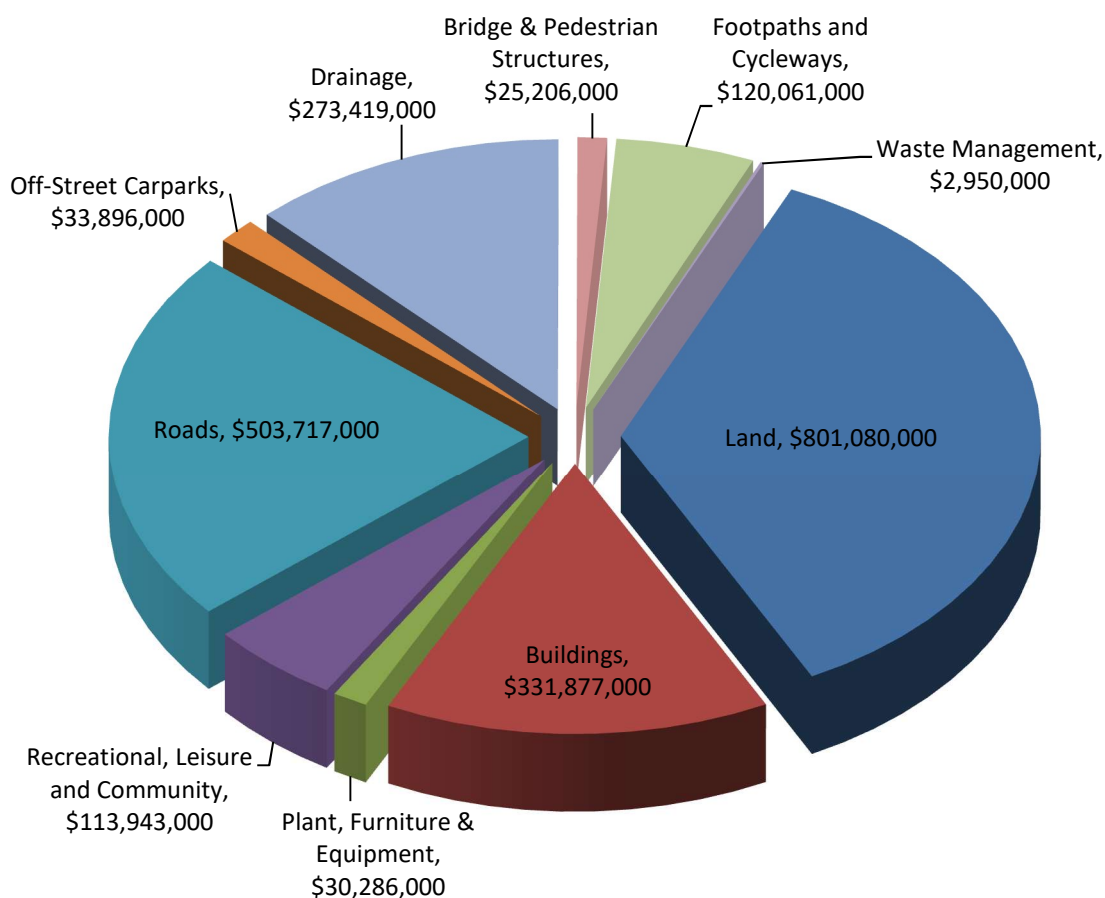
Community services that are supported by these assets have been summarised under the following service planning programs:

- 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 \$1.41B 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



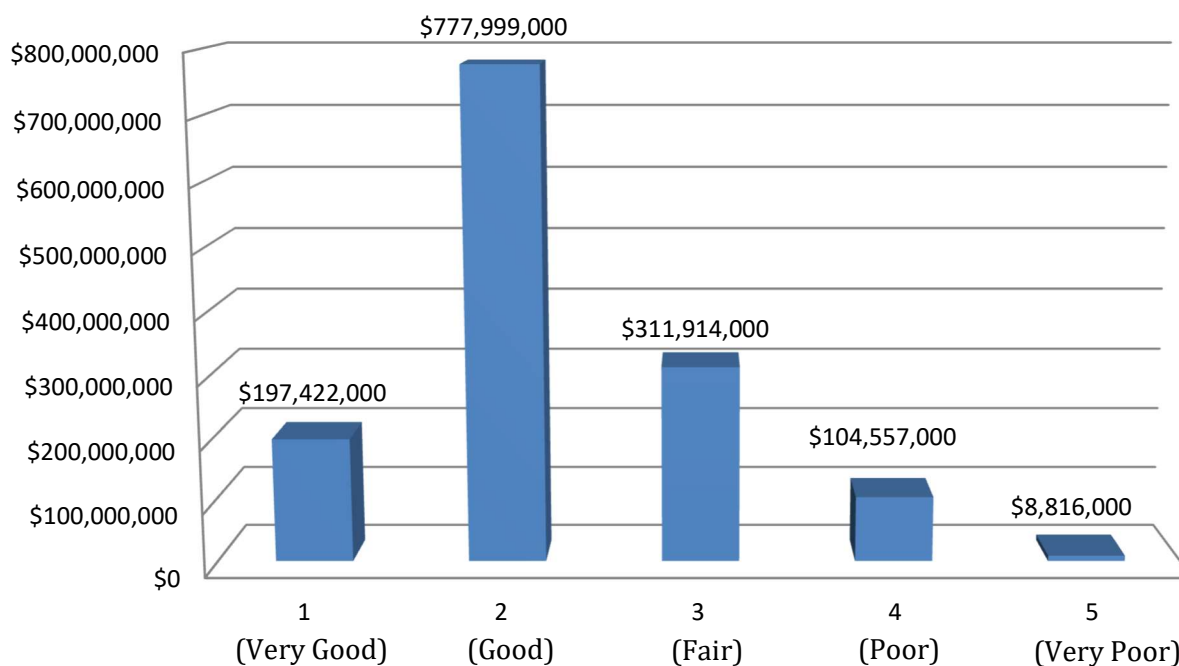
Sound asset management principles are embedded in detailed asset data about the condition, functionality, capacity and costs of infrastructure assets.

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 less than 1% 'Very Poor' assets.

Infrastructure Asset Condition Profile



Managing the Asset Renewal Gap

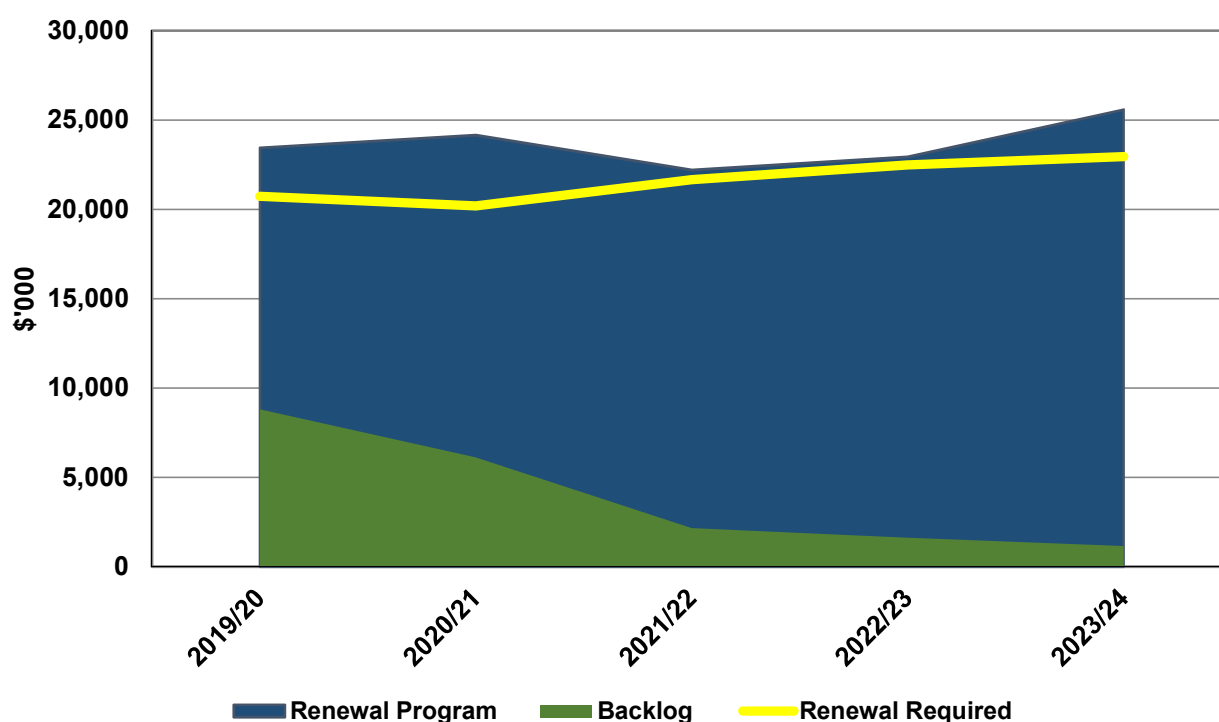
The Asset Renewal Gap describes the difference between what Council spends on renewing its assets versus what it needs to spend to maintain the current average condition and service level of its assets. Many councils in Australia struggle to address this gap.

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 \$8.8M in 2020.

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 is in the right order.

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



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.



Loans and Funding Strategies

Cost Escalation and Borrowings

Operating in a rate capped environment, a key consideration for Council in the development of its 10 Year LTIP is developing an effective funding strategy to ensure Council services and the assets that support their delivery meet ever changing demand and service needs.

A key component of the long-term Program is the Cost Escalation Factor (CEF) that is applied across the ten (10) year Program to allow for increasing costs of capital projects. The LTIP utilises a cost escalation factor (CEF) based on a rolling average of the Producer Price Index (PPI) from the Australian Bureau of Statistics to allow for cost increases, particularly in civil and facility projects.

The inaugural LTIP adopted by Council in June 2019 deployed a CEF of 2.13% over the ten (10) year profile. Following an upturn in construction costs during 2018/19 of 6.07%, the rolling average CEF that has been applied to the 2020-2030 Program has now increased to 2.55%.

As a result of rate capping, coupled with cost escalation, Council's LTIP faces significant budgetary pressures. Some of the challenges that Council is facing in securing sufficient funding for the delivery of major projects include:

- The impacts of inflationary pressures to the costs of undertaking capital works over time;
- Potential reduction in external funding opportunities;
- Pressure of meeting community expectations especially in the upgrade and renewal of important assets (i.e. drainage, streetscapes, multi-purpose function centres and sporting infrastructure); and
- Dwindling Council reserve funding.

In order to mitigate these threats to funding projects in subsequent years, it is prudent for Council to consider the benefits that borrowing money can provide as a financing strategy for Council given then current economic environment.

A cost benefit analysis undertaken showing the Present Value of borrowings with both commercially available interest rates and government sponsored loans show a favourable outcome compared to the option of deferring projects.

Other non-financial benefits of borrowing funds include:

- Projects can be delivered earlier to meet the service demands of the community
- Asset maintenance and overall life cycle costs are reduced
- Benefit to the community having early access to the infrastructure/facility
- Community expectations can be met earlier than anticipated

In addition, the market indicates that the cost of borrowing money is significantly low. Considering current low interest rates for loans are lower than the cost escalation factors applied to the LTIP, the use of borrowing is a sound funding strategy in the present economic climate.

During the 2019-2020 financial year the Victorian State Government launched a \$100M Community Infrastructure Loan Scheme to support Victorian local government agencies. The Scheme provides Council with an opportunity to expedite major projects utilising subsidised low cost borrowings. Applications to the Scheme have been considered and supported by Council.

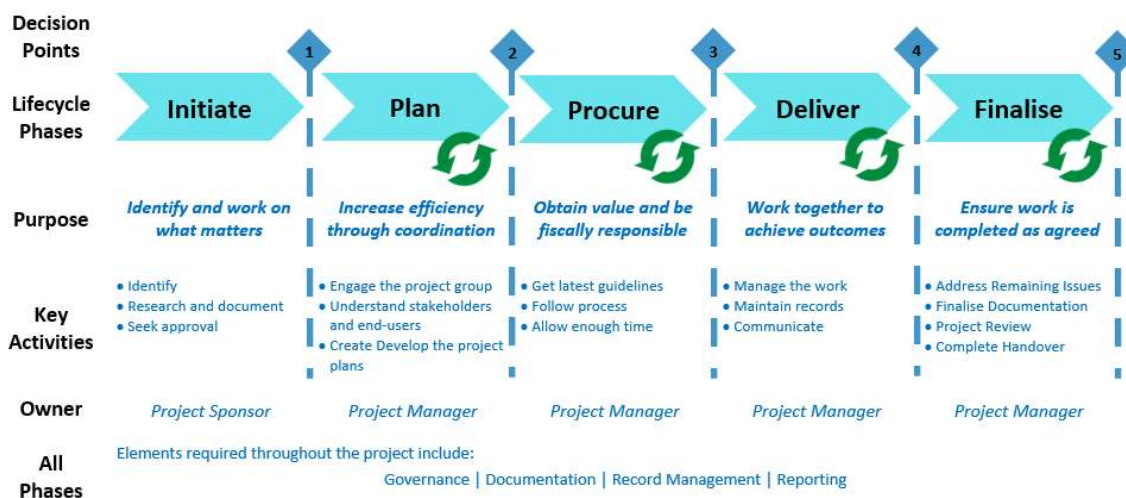
A number of major projects have been selected to be included in Council's borrowing strategy and thereby have been brought forward in the LTIP based on the below selection criteria:

- Organisation Alignment
- Fit for Purpose Criticality
- Gender Equality Criticality
- Community Expectation Risks
- Club Contribution
- External Funding Status
- Project Readiness

Council's Project Management Process

Frankston City Council is currently updating 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.



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

Business Innovation

- ✓ Information Services
- ✓ Business Transformation

Community Safety & Regulation

- ✓ Smart Cities Infrastructure

Community Support & Wellbeing

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

Corporate Governance

- ✓ Civic & Corporate Buildings
- ✓ 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

- ✓ Library Collection
- ✓ Arts & Library Facility Renewal work
- ✓ Sculpture Public Artwork Development
- ✓ Public Artwork Renewal program
- ✓ Laneway activation in Frankston CAA
- ✓ Frankston Arts Centre Forecourt Redevelopment and Cube 37 Building Upgrade

Key Projects Identified in The Medium term Years 4 to 6

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

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Frankston Arts Centre Precinct – Office accommodation
- ✓ Library Collection
- ✓ Arts & Library Facility Renewal work
- ✓ Public Artwork Renewal program
- ✓ New Langwarrin Library
- ✓ Sculpture Public Artwork Development
- ✓ Laneway activation in Frankston CAA
- ✓ Redevelop the FAC Cube forecourt

Business Innovation

This service program incorporates the following priority areas:

- **Information Services**
- **Business Transformation**



Key Projects Identified in The Short term Years 1 to 3

- ✓ Core Infrastructure Renewal Program
- ✓ Digital Strategy Implementation
- ✓ New IT Systems Implementation Improvements & Renewals

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Core Infrastructure Renewal Program
- ✓ New IT Systems Implementation Improvements & Renewals

Key Projects Identified in The Longer term Years 7 to 10

- ✓ New IT Systems Implementation Improvements & Renewals

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
- ✓ Installation of New CCTV Cameras

Key Projects Identified in The Longer term Years 7 to 10

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

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

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

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Belvedere Child & Family Centre Redevelopment
- ✓ Langwarrin Child & Family Centre Redevelopment
- ✓ Community Facility Renewal Program
- ✓ Family Support & Aged Services Facility Renewal Program
- ✓ Seaford Child & Family Centre Redevelopment

Key Projects Identified in The Longer term Years 7 to 10

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

Corporate Governance

This service program incorporates the following priority areas:

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



Key Projects Identified in The Short term Years 1 to 3

- ✓ Civic & Operations Facility Renewal Program
- ✓ Light Vehicle & Plant and Equipment Replacement Programs
- ✓ Storm and Vandalism Renewal Program
- ✓ Facility Maintenance Contract Renewal Programme

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Civic & Operations Facility Renewal Program
- ✓ Light Vehicle & Plant and Equipment Replacement Programs
- ✓ Storm and Vandalism Renewal Program
- ✓ Facility Maintenance Contract Renewal Programme

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Civic & Operations Facility Renewal Program
- ✓ Storm and Vandalism Renewal Program
- ✓ Light Vehicle & Plant and Equipment Replacement Programs
- ✓ Facility Maintenance Contract Renewal Programme

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

- ✓ Upgrade of Botany Park Reserve
- ✓ Structured Recreation Pavilions Renewal Program
- ✓ Renewal of Playgrounds in Local, Regional and District Parks
- ✓ Sporting Grounds Playing Surface Renewal Program
- ✓ Foreshore Minor Infrastructure Renewal Programme
- ✓ Sports Lighting Renewal Program
- ✓ Jubilee Park Multipurpose Indoor Sports Centre and carpark
- ✓ Upgrade of Kevin Collopy Pavilion
- ✓ Upgrade to Centenary Park Tennis Centre
- ✓ New Soccer Pavilion at Monterey Reserve
- ✓ 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 Masterplan Implementation
- ✓ PARC and Pines Aquatic Centre Renewal Program
- ✓ Open Space Renewal Program
- ✓ Kananook Creek Dredging and Entrance Redesign
- ✓ Lawton Reserve Carpark
- ✓ Frankston BMX Track Upgrade
- ✓ Eric Bell Reserve - Pavilion – Upgrade
- ✓ Ballam Park - Master Plan implementation
- ✓ Langwarrin Pavilion, Lloyd Park - New Pavilion
- ✓ Upgrade of Linen House at Belvedere Reserve
- ✓ Renewal of Frankston Skatepark
- ✓ Evelyn Park Open Space
- ✓ Reconstruction of Frankston Park

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
- ✓ Pat Rollo Reserve Park Upgrade
- ✓ Ballam Park Masterplan Implementation
- ✓ Renewal of Playgrounds in Local, Regional and District Parks
- ✓ Sporting Grounds Playing Surface Renewal Program
- ✓ Sports Lighting Renewal Program
- ✓ Jubilee Park East Oval Precinct Reconstruction
- ✓ Lawton Reserve Lighting Upgrade
- ✓ George Pentland BBQ & Ceremonial Space Development
- ✓ Davey Richardson Pavilion at Belvedere Reserve Upgrade
- ✓ Centenary Park Golf Course Irrigation Upgrade
- ✓ Sandfield Reserve Youth Recreational Facilities
- ✓ Local Park Upgrade Program
- ✓ Bruce Park - Pavilion -New
- ✓ Bruce Park Sports Lighting
- ✓ Langwarrin Pavilion, Lloyd Park - New Pavilion
- ✓ Bayside Gymnastics Facility
- ✓ Foreshore Minor Infrastructure Renewal Programme
- ✓ Upgrade of Frankston Basketball Stadium facility
- ✓ Reconstruction of Frankston Park
- ✓ Langwarrin Pavilion, Lloyd Park - New Pavilion

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
- ✓ Sandfield Reserve Youth Recreational Facilities
- ✓ Reconstruction of McClelland Reserve Soccer Pitch 1

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
- ✓ Major and Minor Bridge Renewal Program
- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Bay Trail Footpath Renewal
- ✓ Kerb Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program
- ✓ Frankston South Drainage Upgrades
- ✓ Barretts Road Special Charge Scheme
- ✓ Local Area Traffic Management Program
- ✓ 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
- ✓ Carpark optimisation programme for Frankston CAA
- ✓ Upgrade of Streetscape in Shannon Mall
- ✓ Ballam Park - Stormwater treatment and harvesting scheme

Key Projects Identified in The Medium term Years 4 to 6

- ✓ Ross Smith Avenue East Streetscape Upgrade
- ✓ Lyppards Road Special Charge Scheme
- ✓ Kerb Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program
- ✓ Major and Minor Bridge Renewal Program

- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Public Amenities Renewal Program
- ✓ Local Area Traffic Management Program
- ✓ 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
- ✓ Ballam Park - Stormwater treatment and harvesting scheme
- ✓ Upgrade Streetscape in Playne Street
- ✓ Upgrade of Streetscape in Shannon Mall

Key Projects Identified in The Longer term Years 7 to 10

- ✓ Kerb Renewal Program
- ✓ Road Renewal Program
- ✓ Drainage, Pits and Pipes Renewal and Upgrade Program
- ✓ Major and Minor Bridge Renewal Program
- ✓ Footpath, Pathways and Shared Paths Renewal Program
- ✓ Public Amenities Renewal Program
- ✓ Local Area Traffic Management Program
- ✓ Upgrade Streetscape in Playne Street
- ✓ 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
- ✓ Upgrade of Young Street – Streetscape
- ✓ Upgrade of Streetscape in Keys Street

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
- ✓ Frankston Civic Centre Solar PV
- ✓ Peninsula Aquatic Recreation Centre - Solar PV
- ✓ Litter Bin Replacement Program
- ✓ Upgrade Works at the Frankston Regional Recycling and Recovery Centre
- ✓ Water Sensitive Urban Design
- ✓ Frankston Tip Risk Management Strategy Implementation

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
- ✓ Frankston Tip Risk Management Strategy Implementation

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
- ✓ Frankston Tip Risk Management Strategy Implementation

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Appendix 1

10 YEAR BUDGET SUMMARY

1A By Gross Budget, Income, Rates

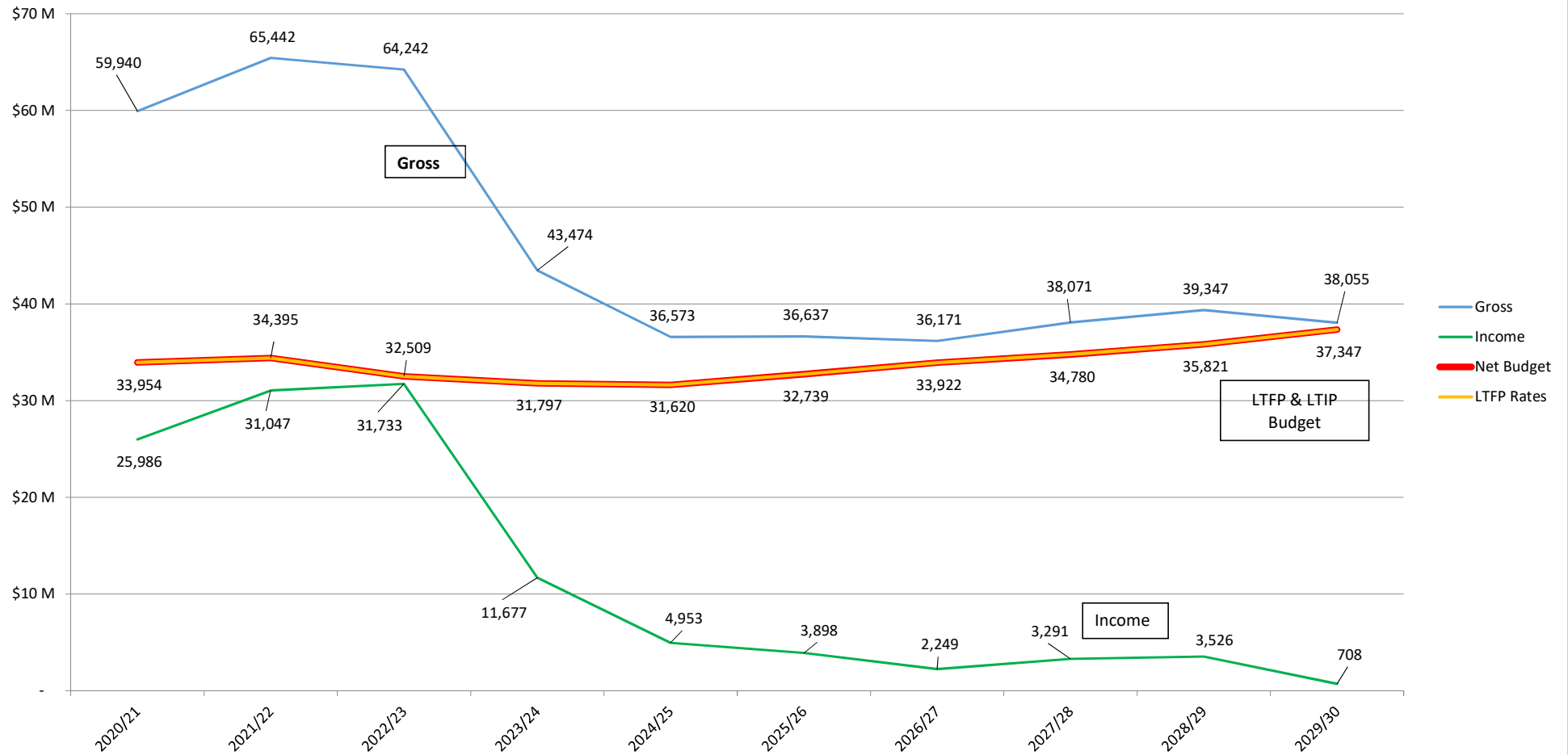
1B By New, Upgrade, Expansion and Renewal



LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2020/21 to 2029/30

Expenditure, External Funding and Net Budget

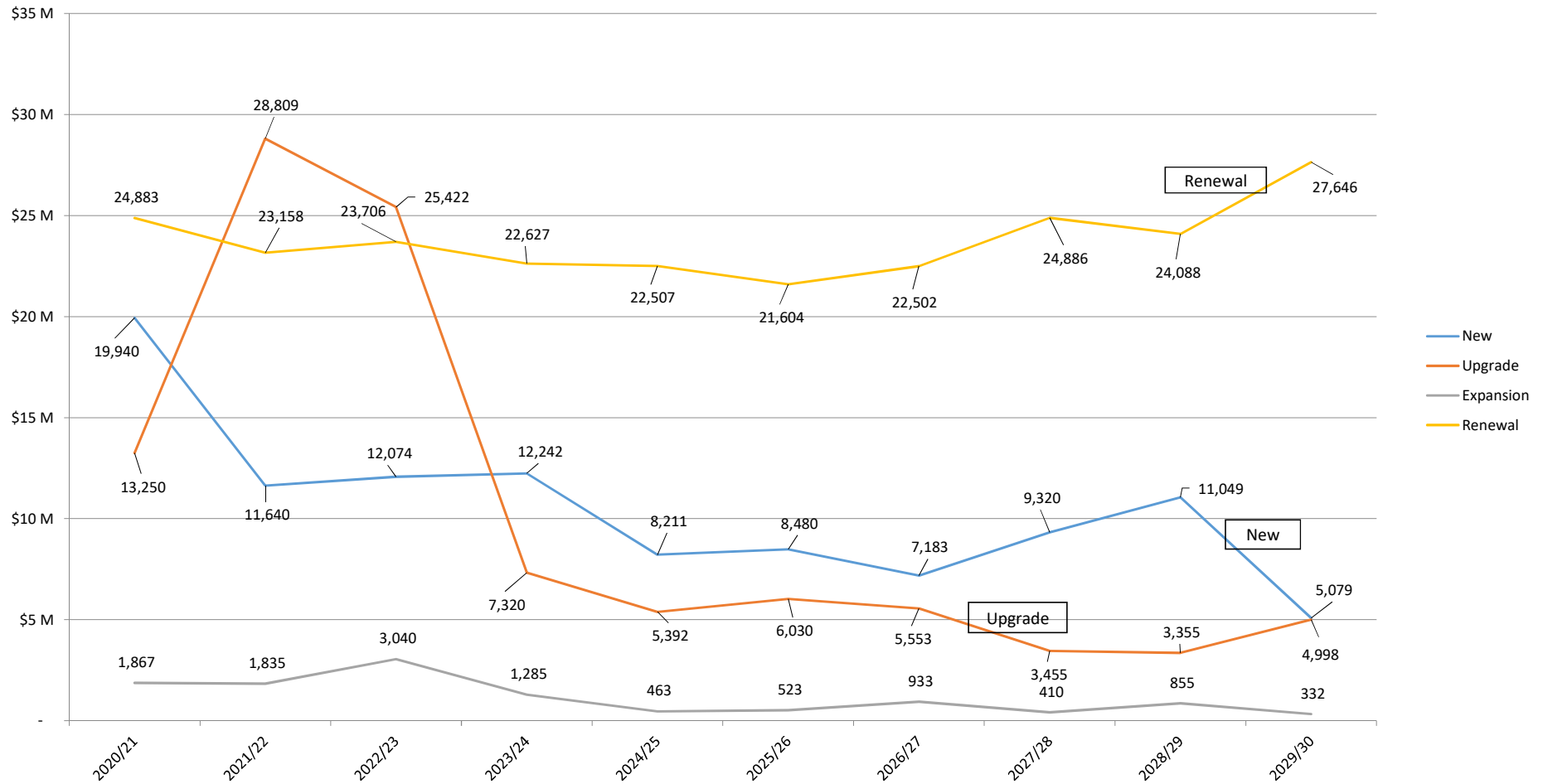
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LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2020/21 to 2029/30

By Expenditure Type





Appendix 2

10 YEAR I SUMMARY

10 Year Income Projections

FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 10 YEARS - 2020/21 to 2029/30

2020/21 - 2029/30 LTIP Income Summary

Confirmed, Applied, Potential and Advocated Funding Included

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
Total Income	25,986,000	31,047,000	31,733,000	11,677,000	4,953,000	3,898,000	2,249,000	3,291,000	3,526,000	708,000	119,068,000
External Income											
Grants	7,054,000	9,083,000	10,618,000	3,600,000	1,650,000	266,000	469,000	1,772,000	1,904,000	-	36,416,000
Grants (in Place)	5,627,000	9,008,000	8,968,000	-	-	-	-	-	-	-	23,603,000
Grants (Application in Place)	1,177,000	-	-	-	-	-	-	-	-	-	1,177,000
Grants (Potential)	-	180,000	1,758,000	2,061,000	113,000	266,000	469,000	1,772,000	254,000	-	6,873,000
Grants (Advocacy)	250,000	-	-	1,650,000	1,650,000	-	-	-	1,650,000	-	5,200,000
State Government Grants	3,710,000	6,515,000	4,150,000	1,950,000	1,650,000	150,000	350,000	1,650,000	-	-	20,125,000
Grants (in Place)	2,283,000	6,440,000	2,500,000	-	-	-	-	-	-	-	11,223,000
Grants (Application in Place)	1,177,000	-	-	-	-	-	-	-	-	-	1,177,000
Grants (Potential)	-	75,000	1,650,000	1,950,000	-	150,000	350,000	1,650,000	-	-	5,825,000
Grants (Advocacy)	250,000	-	-	-	1,650,000	-	-	-	-	-	1,900,000
Commonwealth Government Grants	3,344,000	2,568,000	6,468,000	1,650,000	-	116,000	119,000	122,000	1,904,000	-	16,291,000
Grants (in Place)	3,344,000	2,568,000	6,468,000	-	-	-	-	-	-	-	12,380,000
Grants (Application in Place)	-	-	-	-	-	-	-	-	-	-	-
Grants (Potential)	-	105,000	108,000	111,000	113,000	116,000	119,000	122,000	254,000	-	1,048,000
Grants (Advocacy)	-	-	-	1,650,000	-	-	-	-	1,650,000	-	3,300,000
											0
DCP/Sales/Loans/Reserves	18,932,000	21,964,000	21,115,000	8,077,000	3,303,000	3,632,000	1,780,000	1,519,000	1,622,000	708,000	82,652,000
Contributions	1,534,000	158,000	-	-	700,000	700,000	-	-	-	-	3,092,000
Reserves	12,879,000	13,132,000	8,948,000	4,100,000	1,650,000	1,742,000	927,000	644,000	810,000	708,000	45,540,000
Strategic Reserves	5,817,000	8,169,000	7,094,000	3,000,000	-	-	-	-	-	-	24,080,000
Open Space reserves	1,499,000	4,228,000	1,334,000	580,000	674,000	1,221,000	167,000	122,000	251,000	148,000	10,224,000
MAV Sinking Fund	519,000	550,000	520,000	520,000	976,000	521,000	522,000	522,000	559,000	560,000	5,769,000
Other Reserves	5,044,000	185,000	-	-	-	-	238,000	-	-	-	5,467,000
Loans	3,430,000	7,650,000	11,150,000	3,000,000	-	-	-	-	-	-	25,230,000
Sales	1,089,000	1,024,000	1,017,000	977,000	953,000	1,190,000	853,000	875,000	812,000	-	8,790,000
Plant/Fleet	1,089,000	1,024,000	1,017,000	977,000	953,000	1,190,000	853,000	875,000	812,000	-	8,790,000
Land	-	-	-	-	-	-	-	-	-	-	-



Appendix 3A

3 YEAR BUDGET SUMMARY (2020/21-2022/23)

Service Program Summary



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2020/21 to 2022/23

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

Confirmed, Applied, Potential and Advocated Funding Included

				2020/21			2021/22			2022/23		
Service Program	LTIP Program	Program Type	10 Year Total Spend	Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Arts, Learning and Cultural Experiences			28,652,000	1,906,000	-	1,906,000	2,094,000	-	2,094,000	2,446,000	-	2,446,000
	Arts & Cultural Services		28,652,000	1,906,000	-	1,906,000	2,094,000	-	2,094,000	2,446,000	-	2,446,000
		Non-Discretionary	18,721,000	1,238,000	-	1,238,000	1,447,000	-	1,447,000	1,378,000	-	1,378,000
		Discretionary	9,931,000	668,000	-	668,000	647,000	-	647,000	1,068,000	-	1,068,000
Business Innovation			22,481,000	2,645,000	126,000	2,519,000	3,757,000	185,000	3,572,000	2,244,000	-	2,244,000
	Information Services		20,222,000	2,184,000	-	2,184,000	2,768,000	59,000	2,709,000	1,435,000	-	1,435,000
		Non-Discretionary	9,379,000	519,000	-	519,000	432,000	59,000	373,000	464,000	-	464,000
		Discretionary	10,843,000	1,665,000	-	1,665,000	2,336,000	-	2,336,000	971,000	-	971,000
	Business Transformation		2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
		Discretionary	2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
Community Safety & Regulation			1,147,000	313,000	-	313,000	431,000	-	431,000	-	-	-
	Smart Cities Infrastructure		1,147,000	313,000	-	313,000	431,000	-	431,000	-	-	-
		Non-Discretionary	440,000	-	-	-	37,000	-	37,000	-	-	-
		Discretionary	707,000	313,000	-	313,000	394,000	-	394,000	-	-	-
Community Support & Wellbeing			38,909,000	2,578,000	1,370,000	1,208,000	1,415,000	-	1,415,000	6,100,000	1,650,000	4,450,000
	Community Facilities & Meeting Places		9,585,000	2,278,000	1,240,000	1,038,000	794,000	-	794,000	751,000	-	751,000
		Non-Discretionary	6,366,000	305,000	-	305,000	360,000	-	360,000	466,000	-	466,000
		Discretionary	3,219,000	1,973,000	1,240,000	733,000	434,000	-	434,000	285,000	-	285,000
	Family & Youth Facilities		29,324,000	300,000	130,000	170,000	621,000	-	621,000	5,349,000	1,650,000	3,699,000
		Non-Discretionary	6,571,000	250,000	130,000	120,000	263,000	-	263,000	270,000	-	270,000
		Discretionary	22,753,000	50,000	-	50,000	358,000	-	358,000	5,079,000	1,650,000	3,429,000
Corporate Governance			38,972,000	5,265,000	1,289,000	3,976,000	3,922,000	1,024,000	2,898,000	3,991,000	1,017,000	2,974,000
	Civic & Corporate Buildings		17,450,000	2,855,000	-	2,855,000	1,408,000	-	1,408,000	1,604,000	-	1,604,000
		Non-Discretionary	17,450,000	2,855,000	-	2,855,000	1,408,000	-	1,408,000	1,604,000	-	1,604,000
	Plant, Fleet & Equipment		21,522,000	2,410,000	1,289,000	1,121,000	2,514,000	1,024,000	1,490,000	2,387,000	1,017,000	1,370,000
		Non-Discretionary	21,522,000	2,410,000	1,289,000	1,121,000	2,514,000	1,024,000	1,490,000	2,387,000	1,017,000	1,370,000
Recreation & Leisure			173,361,000	30,673,000	20,783,000	9,890,000	38,816,000	27,951,000	10,865,000	35,489,000	28,177,000	7,312,000
	Aquatic Services		7,321,000	627,000	519,000	108,000	813,000	550,000	263,000	628,000	520,000	108,000
		Non-Discretionary	6,852,000	622,000	519,000	103,000	655,000	550,000	105,000	628,000	520,000	108,000
		Discretionary	469,000	5,000	-	5,000	158,000	-	158,000	-	-	-
	Community Open Space		26,110,000	3,457,000	2,880,000	577,000	4,518,000	4,175,000	343,000	2,807,000	2,177,000	630,000
		Non-Discretionary	7,166,000	590,000	360,000	230,000	606,000	263,000	343,000	567,000	54,000	513,000
		Discretionary	18,944,000	2,867,000	2,520,000	347,000	3,912,000	3,912,000	-	2,240,000	2,123,000	117,000
	Recreation Facilities		139,930,000	26,589,000	17,384,000	9,205,000	33,485,000	23,226,000	10,259,000	32,054,000	25,480,000	6,574,000
		Non-Discretionary	45,986,000	4,797,000	1,295,000	3,502,000	4,178,000	528,000	3,650,000	3,935,000	-	3,935,000

Service Program	LTIP Program	Program Type	10 Year Total Spend	2020/21			2021/22			2022/23		
				Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
		<i>Discretionary</i>	93,944,000	21,792,000	16,089,000	5,703,000	29,307,000	22,698,000	6,609,000	28,119,000	25,480,000	2,639,000
Sustainable City Planning & Transport Connectivity			149,205,000	15,205,000	2,093,000	13,112,000	13,544,000	1,097,000	12,447,000	13,059,000	889,000	12,170,000
		FMAC Initiatives	6,690,000	1,381,000	200,000	1,181,000	431,000	53,000	378,000	971,000	157,000	814,000
		<i>Non-Discretionary</i>	562,000	-	-	-	105,000	-	105,000	108,000	-	108,000
		<i>Discretionary</i>	6,128,000	1,381,000	200,000	1,181,000	326,000	53,000	273,000	863,000	157,000	706,000
		Integrated Transport Management	97,393,000	9,340,000	1,443,000	7,897,000	8,553,000	744,000	7,809,000	7,874,000	732,000	7,142,000
		<i>Non-Discretionary</i>	70,163,000	5,070,000	394,000	4,676,000	5,911,000	744,000	5,167,000	6,392,000	732,000	5,660,000
		<i>Discretionary</i>	27,230,000	4,270,000	1,049,000	3,221,000	2,642,000	-	2,642,000	1,482,000	-	1,482,000
		Integrated Water Management	32,745,000	3,462,000	-	3,462,000	3,110,000	-	3,110,000	2,767,000	-	2,767,000
		<i>Non-Discretionary</i>	10,082,000	667,000	-	667,000	1,037,000	-	1,037,000	1,133,000	-	1,133,000
		<i>Discretionary</i>	22,663,000	2,795,000	-	2,795,000	2,073,000	-	2,073,000	1,634,000	-	1,634,000
		Public Toilets	4,524,000	722,000	300,000	422,000	760,000	-	760,000	481,000	-	481,000
		<i>Non-Discretionary</i>	562,000	72,000	-	72,000	90,000	-	90,000	50,000	-	50,000
		<i>Discretionary</i>	3,962,000	650,000	300,000	350,000	670,000	-	670,000	431,000	-	431,000
		Urban Revitalisation	7,853,000	300,000	150,000	150,000	690,000	300,000	390,000	966,000	-	966,000
		<i>Discretionary</i>	7,853,000	300,000	150,000	150,000	690,000	300,000	390,000	966,000	-	966,000
Waste Minimisation & Resource Efficiency			5,225,000	1,355,000	325,000	1,030,000	1,463,000	790,000	673,000	913,000	-	913,000
		Sustainability Initiatives	4,213,000	1,329,000	325,000	1,004,000	1,337,000	790,000	547,000	562,000	-	562,000
		<i>Non-Discretionary</i>	1,764,000	1,156,000	325,000	831,000	284,000	75,000	209,000	324,000	-	324,000
		<i>Discretionary</i>	2,449,000	173,000	-	173,000	1,053,000	715,000	338,000	238,000	-	238,000
		Waste Management	1,012,000	26,000	-	26,000	126,000	-	126,000	351,000	-	351,000
		<i>Non-Discretionary</i>	850,000	26,000	-	26,000	126,000	-	126,000	189,000	-	189,000
		<i>Discretionary</i>	162,000	-	-	-	-	-	-	162,000	-	162,000
Totals			457,952,000	59,940,000	25,986,000	33,954,000	65,442,000	31,047,000	34,395,000	64,242,000	31,733,000	32,509,000



Appendix 3B

3 YEAR BUDGET SUMMARY (2020/21-2022/23)

Service Program Detailed



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2020/21 to 2022/23

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	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Arts, Learning and Cultural Experiences						28,652,000	1,906,000	-	1,906,000	2,094,000	-	2,094,000	2,446,000	-	2,446,000
Arts & Cultural Services						28,652,000	1,906,000	-	1,906,000	2,094,000	-	2,094,000	2,446,000	-	2,446,000
Non-Discretionary						18,721,000	1,238,000	-	1,238,000	1,447,000	-	1,447,000	1,378,000	-	1,378,000
			2555	Frankston Arts Centre - Technical Equipment Renewal	Frankston Arts Centre - Technical Equipment Renewal	1,363,000	144,000	-	144,000	158,000	-	158,000	162,000	-	162,000
			2560	Arts and Culture Renewal Programme	Arts and Culture Renewal Programme	6,443,000	210,000	-	210,000	263,000	-	263,000	270,000	-	270,000
			2575	Library Collection	Library Collection	8,896,000	718,000	-	718,000	736,000	-	736,000	755,000	-	755,000
			2576	Library Furnishing & Equipment Renewal	Library Furnishing & Equipment Renewal	407,000	100,000	-	100,000	100,000	-	100,000	50,000	-	50,000
			2611	Public Artworks Renewal Programme	Public Artworks Renewal Programme	993,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2762	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37	171,000	15,000	-	15,000	-	-	-	65,000	-	65,000
			2001	Upgrade of Service desk area at Carrum Downs and Frankston Libraries	Upgrade of Service desk area at Carrum Downs and Frankston Libraries	137,000	-	-	-	137,000	-	137,000	-	-	-
			2577	Carrum Downs Library Furniture	Carrum Downs Library Furniture	72,000	-	-	-	-	-	-	22,000	-	22,000
Discretionary						9,931,000	668,000	-	668,000	647,000	-	647,000	1,068,000	-	1,068,000
			1194	Laneway activation in Frankston CAA	Laneway activation in Frankston CAA	1,433,000	144,000	-	144,000	147,000	-	147,000	151,000	-	151,000
			1255	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	173,000	26,000	-	26,000	-	-	-	27,000	-	27,000
			1295	Redevelop the FAC Cube forecourt at the Frankston Arts Centre Precinct	Redevelop the FAC/Cube forecourt at the Frankston Arts Centre Precinct	608,000	108,000	-	108,000	-	-	-	500,000	-	500,000
			1309	Major Event Trailer	New Precinct Multi Media Distribution at the Frankston Arts Centre Precinct	40,000	40,000	-	40,000	-	-	-	-	-	-
			2079	Sculpture Public Artwork Development	Sculpture Public Artwork Development including landscaping	1,217,000	300,000	-	300,000	-	-	-	200,000	-	200,000
			2827	New Langwarrin Library	New Langwarrin Library	2,619,000	50,000	-	50,000	-	-	-	-	-	-
			1313	Frankston Arts Precinct - Equipment - Upgrade - Cube 37 Glass Cube	Frankston Arts Precinct - Equipment - Upgrade - Cube 37 Glass Cube Projector Screen	500,000	-	-	-	500,000	-	500,000	-	-	-
			2331	Technical Equipment Upgrade for Frankston Arts Centre Precinct	Technical Equipment Upgrade for Frankston Arts Centre Precinct	190,000	-	-	-	-	-	-	190,000	-	190,000
Business Innovation						22,481,000	2,645,000	126,000	2,519,000	3,757,000	185,000	3,572,000	2,244,000	-	2,244,000
Information Services						20,222,000	2,184,000	-	2,184,000	2,768,000	59,000	2,709,000	1,435,000	-	1,435,000
Non-Discretionary						9,379,000	519,000	-	519,000	432,000	59,000	373,000	464,000	-	464,000
			2573	GIS Mapping Renewal	GIS Mapping Renewal	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2579	Anti-Virus Software replacement	Anti-Virus Software replacement	260,000	50,000	-	50,000	-	-	-	-	-	-
			2580	Core Infrastructure Renewal	Core Infrastructure Renewal	2,880,000	50,000	-	50,000	10,000	-	10,000	-	-	-
			2581	Remote Access Renewal	Remote Access Renewal	420,000	80,000	-	80,000	11,000	-	11,000	11,000	-	11,000
			2808	Network & Comms Renewal	Network & Comms Renewal	1,086,000	100,000	-	100,000	100,000	-	100,000	102,000	-	102,000
			2809	Microwave Network Renewal	Microwave Network Renewal	545,000	80,000	-	80,000	-	-	-	108,000	-	108,000
			2814	Document Management System Renewal	Document Management System Renewal	229,000	62,000	-	62,000	11,000	-	11,000	8,000	-	8,000
			2815	Phone System Renewal	Phone System Renewal	172,000	15,000	-	15,000	16,000	-	16,000	16,000	-	16,000
			2926	UPS Renewal	UPS Renewal	569,000	31,000	-	31,000	-	-	-	-	-	-
			2574	Mobile Device Management Renewal	Mobile Device Management Renewal	240,000	-	-	-	50,000	-	50,000	11,000	-	11,000
			2582	WiFi Replacement	WiFi Replacement	843,000	-	-	-	11,000	-	11,000	22,000	-	22,000
			2583	Payroll/ HR system Renewal	Payroll/ HR system Renewal	106,000	-	-	-	11,000	-	11,000	11,000	-	11,000
			2810	Reporting System Renewal	Reporting System Renewal	64,000	-	-	-	12,000	-	12,000	-	-	-
			2812	Device Renewal	Device Renewal	210,000	-	-	-	21,000	-	21,000	22,000	-	22,000
			2813	Public PC Replacement	Public PC Replacement	420,000	-	-	-	126,000	59,000	67,000	-	-	-
			2584	Finance system enhancements	Finance system enhancements	140,000	-	-	-	-	-	-	32,000	-	32,000
			2816	Document Scanner Renewal	Document Scanner Renewal	141,000	-	-	-	-	-	-	67,000	-	67,000
Discretionary						10,843,000	1,665,000	-	1,665,000	2,336,000	-	2,336,000	971,000	-	971,000
			2694	New Systems Implementations	New Systems Implementations	6,140,000	895,000	-	895,000	526,000	-	526,000	539,000	-	539,000
			2923	HR Solution Transformation	HR Solution Transformation	615,000	415,000	-	415,000	200,000	-	200,000	-	-	-
			2977	Asset Management Information System (FAMIS)	Asset Management Information System (FAMIS)	250,000	150,000	-	150,000	100,000	-	100,000	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2978	Chart of Accounts	Chart of Accounts	205,000	205,000	-	205,000	-	-	-	-	-	-
			2071	Program / Project Management System	Civic - IS - Program / Project Management System	639,000	-	-	-	315,000	-	315,000	324,000	-	324,000
			2924	Tech 1 Platform Upgrade and Process Improvement	Tech 1 Platform Upgrade and Process Improvement	80,000	-	-	-	80,000	-	80,000	-	-	-
			2929	Stakeholder Management System	Stakeholder Management System	53,000	-	-	-	53,000	-	53,000	-	-	-
			2930	Cloud Strategy	Cloud Strategy	231,000	-	-	-	231,000	-	231,000	-	-	-
			2931	Office 365 - Exchange Platform Transition	Office 365 - Exchange Platform Transition	422,000	-	-	-	368,000	-	368,000	54,000	-	54,000
			2932	Office 365 - other MS Office components	Office 365 - other MS Office components	105,000	-	-	-	105,000	-	105,000	-	-	-
			2936	Digital Signatures and Authorisation Framework and Solution	Digital Signatures and Authorisation Framework and Solution	53,000	-	-	-	53,000	-	53,000	-	-	-
			2947	Office 365 - Microsoft Teams / Yammer / O365	Office 365 - Microsoft Teams / Yammer / O365	105,000	-	-	-	105,000	-	105,000	-	-	-
			2948	Robotic & AI Implementation Program	Robotic & AI Implementation Program	137,000	-	-	-	105,000	-	105,000	32,000	-	32,000
			2949	Digital information kiosk	Digital information kiosk	95,000	-	-	-	95,000	-	95,000	-	-	-
			2925	Location Intelligence Strategy & Improvement Program	Location Intelligence Strategy & Improvement Program	33,000	-	-	-	-	-	-	22,000	-	22,000
			Business Transformation			2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
			Discretionary			2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
			2707	Digital Strategy Implementation	Digital Strategy Implementation	2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
Community Safety & Regulation						1,147,000	313,000	-	313,000	431,000	-	431,000	-	-	-
			Smart Cities Infrastructure			1,147,000	313,000	-	313,000	431,000	-	431,000	-	-	-
			Non-Discretionary			440,000	-	-	-	37,000	-	37,000	-	-	-
			2585	Safe City Surveillance System - CCTV Camera Renewal Programme	Safe City Surveillance System - CCTV Camera Renewal Programme	406,000	-	-	-	21,000	-	21,000	-	-	-
			2586	Ticket Machine Replacement Programme	Ticket Machine Replacement Programme	34,000	-	-	-	16,000	-	16,000	-	-	-
			Discretionary			707,000	313,000	-	313,000	394,000	-	394,000	-	-	-
			2035	Installation of CCTV cameras	Installation of CCTV cameras	707,000	313,000	-	313,000	394,000	-	394,000	-	-	-
Community Support & Wellbeing						38,909,000	2,578,000	1,370,000	1,208,000	1,415,000	-	1,415,000	6,100,000	1,650,000	4,450,000
			Community Facilities & Meeting Places			9,585,000	2,278,000	1,240,000	1,038,000	794,000	-	794,000	751,000	-	751,000
			Non-Discretionary			6,366,000	305,000	-	305,000	360,000	-	360,000	466,000	-	466,000
			2556	Communities Facilities Renewal Programme	Communities Facilities Renewal Programme	5,031,000	205,000	-	205,000	210,000	-	210,000	216,000	-	216,000
			2879	Community Halls Renewal Programme	Community Halls Renewal Programme	1,335,000	100,000	-	100,000	150,000	-	150,000	250,000	-	250,000
			Discretionary			3,219,000	1,973,000	1,240,000	733,000	434,000	-	434,000	285,000	-	285,000
			1260	Ebdale Hub - Building - Upgrade	Ebdale Hub - Building - Upgrade	100,000	100,000	-	100,000	-	-	-	-	-	-
			2696	Frankston South Community and Recreation Centre - Natural play space	Frankston South Community and Recreation Centre - Natural play space	72,000	72,000	-	72,000	-	-	-	-	-	-
			2697	Ebdale Community Hub & Learning Centre - Separate entry to commercial kitchen	Ebdale Community Hub & Learning Centre -Separate entry to commercial kitchen	50,000	50,000	-	50,000	-	-	-	-	-	-
			2913	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	151,000	151,000	-	151,000	-	-	-	-	-	-
			2919	Frankston Yacht Club Fitout including New Accomodation for Frankston Coast Guard	Fitout of Café section of Frankston Yatch Club	1,500,000	1,500,000	1,240,000	260,000	-	-	-	-	-	-
			2956	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	80,000	80,000	-	80,000	-	-	-	-	-	-
			2962	Community Support Frankston - additional cupboards and benches for food and material sorting and storage	Community Support Frankston - additional cupboards and benches for food and material sorting and storage	20,000	20,000	-	20,000	-	-	-	-	-	-
			2695	Frankston South Community and Recreation Centre - Front entrance airlock	Frankston South Community and Recreation Centre - Front entrance airlock	82,000	-	-	-	82,000	-	82,000	-	-	-
			2698	Frankston North Community Centre - Toilet- kitchen updates	Frankston North Community Centre - Toilet / kitchen updates	50,000	-	-	-	50,000	-	50,000	-	-	-
			2699	Frankston North Community Centre - limproved sight lines and connection (front to back)	Frankston North Community Centre - limproved sight lines and connection (front to back)	50,000	-	-	-	50,000	-	50,000	-	-	-
			2700	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	82,000	-	-	-	82,000	-	82,000	-	-	-
			2786	Pines Forest Aquatic Centre - Masterplan	Pines Forest Aquatic Centre - Masterplan	53,000	-	-	-	53,000	-	53,000	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2957	Lyrebird Community Centre - kitchen upgrade	Lyrebird Community Centre - kitchen upgrade	53,000	-	-	-	53,000	-	53,000	-	-	-
			2959	Lyrebird Community Centre - Toy Library door relocation and sound proof space	Lyrebird Community Centre - Toy Library door relocation and sound proof space	53,000	-	-	-	53,000	-	53,000	-	-	-
			2961	Frankston North Community Centre - separate kitchen door to Annex shadesails for Annex	Frankston North Community Centre - separate kitchen door to Annex/shadesails for Annex	11,000	-	-	-	11,000	-	11,000	-	-	-
			2135	Upgrade Frankston South Community and Recreation Centre & Training Café	Upgrade Frankston South Community and Recreation Centre & Training Café	175,000	-	-	-	-	-	-	175,000	-	175,000
			2773	Pines Mens Shed	Pines Mens Shed	110,000	-	-	-	-	-	-	110,000	-	110,000
Family & Youth Facilities						29,324,000	300,000	130,000	170,000	621,000	-	621,000	5,349,000	1,650,000	3,699,000
Non-Discretionary						6,571,000	250,000	130,000	120,000	263,000	-	263,000	270,000	-	270,000
			2559	Family Support & Aged Services Facilities Renewal Programme	Family Support & Aged Services Facilities Renewal Programme	6,571,000	250,000	130,000	120,000	263,000	-	263,000	270,000	-	270,000
Discretionary						22,753,000	50,000	-	50,000	358,000	-	358,000	5,079,000	1,650,000	3,429,000
			2178	New Langwarrin Child & Family Centre	New Langwarrin Child & Family Centre	7,982,000	50,000	-	50,000	53,000	-	53,000	108,000	-	108,000
			1394	Upgrade Kindergarten and Playgroup Building at Montague Park	Upgrade Kindergarten and Playgroup Building at Montague Park	1,076,000	-	-	-	105,000	-	105,000	971,000	-	971,000
			2355	Belvedere Community Hub, Kindergarten, Maternal and Child Health service	Belvedere Community Hub, Kindergarten, Maternal and Child Health service	6,000,000	-	-	-	200,000	-	200,000	4,000,000	1,650,000	2,350,000
Corporate Governance						38,972,000	5,265,000	1,289,000	3,976,000	3,922,000	1,024,000	2,898,000	3,991,000	1,017,000	2,974,000
Civic & Corporate Buildings						17,450,000	2,855,000	-	2,855,000	1,408,000	-	1,408,000	1,604,000	-	1,604,000
Non-Discretionary						17,450,000	2,855,000	-	2,855,000	1,408,000	-	1,408,000	1,604,000	-	1,604,000
			2557	Civic & Operations Facilities Renewal Programme	Civic & Operations Facilities Renewal Programme	6,813,000	1,900,000	-	1,900,000	500,000	-	500,000	455,000	-	455,000
			2561	Facility Maintenance Contract Renewal Programme	Facility Maintenance Contract Renewal Programme	3,406,000	345,000	-	345,000	270,000	-	270,000	470,000	-	470,000
			2562	Facilities Painting Programme	Facilities Painting Programmeme	2,355,000	256,000	-	256,000	210,000	-	210,000	216,000	-	216,000
			2578	Office Furniture & Equipment Renewal	Office Furniture & Equipment Renewal	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2881	Storm and Vadalism Renewal Programmeme	Storm and Vadalism Renewal Programmeme	1,438,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
			2966	Asbestos Eradication Programme for Council facilities	Asbestos Eradication Programme for Council facilities in accordance with Asbestos Register	2,862,000	200,000	-	200,000	270,000	-	270,000	301,000	-	301,000
Plant, Fleet & Equipment						21,522,000	2,410,000	1,289,000	1,121,000	2,514,000	1,024,000	1,490,000	2,387,000	1,017,000	1,370,000
Non-Discretionary						21,522,000	2,410,000	1,289,000	1,121,000	2,514,000	1,024,000	1,490,000	2,387,000	1,017,000	1,370,000
			2587	Light vehicles Replacement	Light vehicles Replacement	10,504,000	1,100,000	1,000,000	100,000	1,254,000	800,000	454,000	1,300,000	800,000	500,000
			2588	Plant & Equipment Replacement	Plant & Equipment Replacement	10,659,000	1,279,000	284,000	995,000	1,228,000	219,000	1,009,000	1,055,000	212,000	843,000
			2590	Minor Plant & Equipment Replacement	Minor Plant & Equipment Replacement	359,000	31,000	5,000	26,000	32,000	5,000	27,000	32,000	5,000	27,000
Recreation & Leisure						173,361,000	30,673,000	20,783,000	9,890,000	38,816,000	27,951,000	10,865,000	35,489,000	28,177,000	7,312,000
Aquatic Services						7,321,000	627,000	519,000	108,000	813,000	550,000	263,000	628,000	520,000	108,000
Non-Discretionary						6,852,000	622,000	519,000	103,000	655,000	550,000	105,000	628,000	520,000	108,000
			1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Peninsula Aquatic and Recreation Centre - Renewal Programme	5,769,000	519,000	519,000	-	550,000	550,000	-	520,000	520,000	-
			2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal Programme	1,083,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
Discretionary						469,000	5,000	-	5,000	158,000	-	158,000	-	-	-
			1535	Pines Forest Aquatics Centre Pump upgrades	Pines Forest Aquatics Centre - Pump upgrades	11,000	5,000	-	5,000	-	-	-	-	-	-
			1537	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	158,000	-	-	-	158,000	-	158,000	-	-	-
Community Open Space						26,110,000	3,457,000	2,880,000	577,000	4,518,000	4,175,000	343,000	2,807,000	2,177,000	630,000
Non-Discretionary						7,166,000	590,000	360,000	230,000	606,000	263,000	343,000	567,000	54,000	513,000
			2591	Risk Management Works within Council Reserves	Risk Management Works within Council Reserves	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2593	Minor Open Space Renewal Programme	Open Space Renewal Programme	628,000	103,000	103,000	-	53,000	-	53,000	54,000	-	54,000
			2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	Fencing Replacement Programme - Boundary Fences - Council Reserves	1,151,000	103,000	103,000	-	105,000	105,000	-	108,000	-	108,000
			2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	1,632,000	103,000	103,000	-	105,000	105,000	-	108,000	-	108,000
			2597	Various Reserves - Signage	Various Reserves - Signage	1,112,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	576,000	51,000	51,000	-	53,000	53,000	-	54,000	54,000	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	104,000	51,000	-	51,000	53,000	-	53,000	-	-	-
			2609	Foreshore Minor Infrastructure Renewal Programme	Foreshore Minor Infrastructure Renewal Programme	1,099,000	51,000	-	51,000	105,000	-	105,000	108,000	-	108,000
			2905	BBQ Renewal Programme	BBQ Renewal Programme	288,000	26,000	-	26,000	26,000	-	26,000	27,000	-	27,000
			<i>Discretionary</i>			18,944,000	2,867,000	2,520,000	347,000	3,912,000	3,912,000	-	2,240,000	2,123,000	117,000
			1036	Master Plan Implementation at Carrum Downs Recreation Reserve	Carrum Downs Recreation Reserve Master Plan Implementation & FOSS Carrum Downs Priority #1 project	346,000	31,000	31,000	-	315,000	315,000	-	-	-	-
			1132	Skye Recreation Reserve - Master Plan Implementation	Skye Recreation Reserve - Master Plan Implementation - FOSS Skye Priority #3	398,000	30,000	30,000	-	368,000	368,000	-	-	-	-
			1279	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	119,000	19,000	19,000	-	-	-	-	50,000	50,000	-
			1288	George Pentland Botanic Gardens MasterPlan Update	Update MasterPlan with a focus on improving connections and wayfinding.	275,000	25,000	25,000	-	125,000	125,000	-	125,000	125,000	-
			1525	Monterey Reserve - Upgrade	Monterey Reserve - Upgrade	351,000	31,000	31,000	-	158,000	158,000	-	162,000	162,000	-
			1729	Ballam Park - Master Plan implementation	Ballam Park - Master Plan implementation	3,000,000	500,000	500,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
			2048	Local park upgrade Programme - Frankston	Local park upgrade Programme - Frankston	1,099,000	185,000	185,000	-	158,000	158,000	-	162,000	162,000	-
			2054	New Park wayfinding signage	New Park wayfinding signage	19,000	19,000	-	19,000	-	-	-	-	-	-
			2187	Open Space Strategy - Long Island Development Plan Implementation	Long Island Development Plan Implementation	170,000	20,000	20,000	-	150,000	150,000	-	-	-	-
			2256	FOSS Implementation - Oliver's Hill Landscape and Lookout Plan, Frankston South	FOSS Implementation - Oliver's Hill Foreshore	500,000	50,000	50,000	-	200,000	200,000	-	250,000	250,000	-
			2800	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore	154,000	154,000	-	154,000	-	-	-	-	-	-
			2821	Wittenberg Reserve - Upgrade	Wittenberg Reserve - Upgrade - Design	200,000	200,000	200,000	-	-	-	-	-	-	-
			2870	Seaford Foreshore Activation Project	Seaford Foreshore Activation Project	40,000	40,000	40,000	-	-	-	-	-	-	-
			2872	Infratructure Upgrade at Downs Estate	Infratructure Upgrade at Downs Estate	103,000	103,000	103,000	-	-	-	-	-	-	-
			2963	Evelyn Park Open Space	Evelyn Park Open Space	1,300,000	650,000	650,000	-	650,000	650,000	-	-	-	-
			2965	Dog Off Leash Area at Sandfield Reserve	Dog Off Leash Area at Sandfield Reserve	87,000	87,000	-	87,000	-	-	-	-	-	-
			2967	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	72,000	72,000	-	72,000	-	-	-	-	-	-
			2976	Shade Sail Program	Shade Sail Program	100,000	100,000	100,000	-	-	-	-	-	-	-
			2979	Kananook Creek Arboretum	Kananook Creek Arboretum	644,000	536,000	536,000	-	108,000	108,000	-	-	-	-
			2982	Grand Rotunda Design at Seaford	Grand Rotunda Design at Seaford	15,000	15,000	-	15,000	-	-	-	-	-	-
			1029	Open Space Strategy -Botany Park, Carrum Downs - Upgrade	FOSS - Carrum Downs Priority #3 project - Botany Park, Carrum Downs - District Level Park Upgrade	356,000	-	-	-	32,000	32,000	-	-	-	-
			1603	Open Space Strategy - Delacombe Park Reserve, Frankston South - Upgrade	Open Space Strategy - Frankston South Priority #1 - Delacombe Park Reserve, Frankston South - Upgrade	393,000	-	-	-	53,000	53,000	-	-	-	-
			1697	Sweetwater Creek Reserve - Upgrade	Sweetwater Creek Reserve - Upgrade	63,000	-	-	-	63,000	63,000	-	-	-	-
			1866	Lawton Reserve - Upgrade	Lawton Reserve - Upgrade	53,000	-	-	-	53,000	53,000	-	-	-	-
			1868	Open Space Strategy - Lloyd Park, Langwarring Upgrade	Open Space Strategy - Lloyd Park, Langwarrin - District Level Upgrade	548,000	-	-	-	50,000	50,000	-	-	-	-
			2069	Prepare landscape plans for 5 small local parks	Prepare landscape plans for 5 small local parks	53,000	-	-	-	53,000	53,000	-	-	-	-
			2791	Frankston Gateways and Boulevards Plan	Frankston Gateways and Boulevards Plan	50,000	-	-	-	50,000	50,000	-	-	-	-
			2960	Orwil Street playground	Orwil Street playground	74,000	-	-	-	74,000	74,000	-	-	-	-
			2981	Open Space Strategy Implementation Program	Open Space Strategy Implementation Program	4,162,000	-	-	-	252,000	252,000	-	419,000	302,000	117,000
			2102	Damley Reserve - Upgrade	Damley Reserve - Upgrade	72,000	-	-	-	-	-	-	72,000	72,000	-
Recreation Facilities						139,930,000	26,589,000	17,384,000	9,205,000	33,485,000	23,226,000	10,259,000	32,054,000	25,480,000	6,574,000
			<i>Non-Discretionary</i>			45,986,000	4,797,000	1,295,000	3,502,000	4,178,000	528,000	3,650,000	3,935,000	-	3,935,000
			2120	Replace Oval Fence and concrete strip at Frankston Park	Reconstruction of Frankston Park	330,000	103,000	-	103,000	-	-	-	-	-	-
			2558	Structured Recreation Pavilions Renewal Programme	Structured Recreation Pavilions Renewal Programme	9,560,000	850,000	350,000	500,000	800,000	-	800,000	610,000	-	610,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	10,866,000	816,000	-	816,000	1,200,000	250,000	950,000	1,000,000	-	1,000,000
			2595	Playground Undersurfacing Renewal Programme	Playground Undersurfacing Renewal Programme	460,000	41,000	-	41,000	42,000	-	42,000	43,000	-	43,000
			2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	231,000	21,000	-	21,000	21,000	-	21,000	22,000	-	22,000
			2600	Sporting Ground - Goal Post Replacement Programme	Sporting Ground - Goal Post Replacement Programme	191,000	15,000	-	15,000	16,000	-	16,000	16,000	-	16,000
			2601	Sporting Grounds - Playing Surface Renewal Programme	Sporting Grounds - Playing Surface Renewal Programme	10,148,000	1,010,000	-	1,010,000	1,052,000	278,000	774,000	949,000	-	949,000
			2602	Cricket Net Replacement Programme	Cricket Net Replacement Programme	1,049,000	205,000	-	205,000	210,000	-	210,000	216,000	-	216,000
			2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Renewal of Irrigation and Drainage Systems at Council Reserves	2,304,000	205,000	205,000	-	210,000	-	210,000	216,000	-	216,000
			2605	Sports Lighting Programme	Sports Lighting Renewal Programme	5,751,000	1,480,000	740,000	740,000	421,000	-	421,000	216,000	-	216,000
			2610	Playground Minor Works Programme	Playground Minor Works Programme	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2369	Belvedere Reserve - Oval 2 - Reconstruction	Belvedere Reserve - Oval 2 - Reconstruction	100,000	-	-	-	100,000	-	100,000	-	-	-
			2766	Renewal of Frankston Skatepark	Upgrade of Frankston Skatepark	646,000	-	-	-	53,000	-	53,000	593,000	-	593,000
			<i>Discretionary</i>			93,944,000	21,792,000	16,089,000	5,703,000	29,307,000	22,698,000	6,609,000	28,119,000	25,480,000	2,639,000
			1351	Carpark at Jubilee Park - Stage 1	Carpark at Jubilee Park - Stage 1	1,362,000	51,000	-	51,000	1,311,000	-	1,311,000	-	-	-
			1357	Development of an Indoor multipurpose Netball Complex at Jubilee Park	Development of an Indoor multipurpose Netball Complex at Jubilee Park	33,680,000	4,000,000	3,417,000	583,000	17,500,000	12,673,000	4,827,000	12,180,000	9,930,000	2,250,000
			1371	New Kevin Collopy Pavilion at Jubilee Park	New Kevin Collopy Pavilion at Jubilee Park	3,000,000	200,000	200,000	-	2,800,000	2,800,000	-	-	-	-
			1448	Upgrade to Centenary Park Tennis Centre	Upgrade to Centenary Park Tennis Centre	2,800,000	2,800,000	2,800,000	-	-	-	-	-	-	-
			1454	Centenary Park Golf Course - Masterplan Review and Implementation	Centenary Park Golf Course - Masterplan Review and Implementation	640,000	154,000	-	154,000	158,000	-	158,000	162,000	-	162,000
			1479	Eric Bell Reserve - Pavilion - Upgrade	Eric Bell Reserve - Pavilion - Upgrade	6,750,000	100,000	100,000	-	2,650,000	2,650,000	-	4,000,000	4,000,000	-
			1514	Monterey Reserve - Soccer Pavilion	Monterey Reserve - Soccer Pavilion	3,900,000	1,430,000	1,430,000	-	2,470,000	2,470,000	-	-	-	-
			1660	Mountain Bike Track Design and Construction at Overport Park	Mountain Bike Track Design and Construction at Overport Park	223,000	223,000	120,000	103,000	-	-	-	-	-	-
			1739	Sports Lighting at Ballam Park North Oval 2	Sports Lighting at Ballam Park North Oval 2	315,000	10,000	10,000	-	305,000	305,000	-	-	-	-
			1742	Overflow Carpark at Ballam Park	Overflow Carpark at Ballam Park	445,000	445,000	-	445,000	-	-	-	-	-	-
			1928	Ball Protection Fences at Lloyd Park	Ball Protection Fences at Lloyd Park	205,000	50,000	-	50,000	155,000	-	155,000	-	-	-
			2060	Parks Auxillary Programme	Parks Auxillary Programme	583,000	51,000	10,000	41,000	53,000	-	53,000	54,000	-	54,000
			2353	Building Extension to Belvedere Bowls Club	Building Extension to Belvedere Bowls Club	2,300,000	2,300,000	2,300,000	-	-	-	-	-	-	-
			2366	Upgrade of Linen House at Belvedere Reserve	Upgrade of Linen House at Belvedere Reserve	2,850,000	250,000	250,000	-	700,000	700,000	-	1,900,000	1,900,000	-
			2428	Redevelopment of the Frankston BMX track	Redevelopment of the Frankston BMX track	502,000	502,000	502,000	-	-	-	-	-	-	-
			2483	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	7,902,000	7,902,000	4,950,000	2,952,000	-	-	-	-	-	-
			2765	Lighting for Sporting Reserves	Lighting for Sporting Reserves	386,000	103,000	-	103,000	105,000	-	105,000	54,000	-	54,000
			2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course Irrigation Upgrade	820,000	820,000	-	820,000	-	-	-	-	-	-
			2886	Sports Lighting at Frankston Park	Sports Lighting at Frankston Park	301,000	301,000	-	301,000	-	-	-	-	-	-
			2986	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	50,000	50,000	-	50,000	-	-	-	-	-	-
			2987	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	50,000	50,000	-	50,000	-	-	-	-	-	-
			1180	Bruce Park - Pavilion -New - Bruce Park Pavilion	Bruce Park - Pavilion -New - Bruce Park Pavilion	7,000,000	-	-	-	500,000	500,000	-	4,000,000	4,000,000	-
			1531	Pat Rollo Reserve - Pavilion - New	Pat Rollo Reserve - Pavilion - New (Major Project)	2,750,000	-	-	-	100,000	100,000	-	2,650,000	2,650,000	-
			1904	Langwarrin Pavilion, Lloyd Park - New Pavilion	Lloyd Park - New Pavilion - AFL & Cricket	6,500,000	-	-	-	500,000	500,000	-	3,000,000	3,000,000	-
			1552	Baden Powell Reserve - Oval 1 - Lighting - New	Baden Powell Reserve - Oval 1 - Lighting - New	54,000	-	-	-	-	-	-	54,000	-	54,000
			1575	Sports Lighting at Baxter Park Oval 2	Sports Lighting at Baxter Park Oval 2	442,000	-	-	-	-	-	-	22,000	-	22,000
			1756	Ballam Park - Scoreboard	Ballam Park - Scoreboard	43,000	-	-	-	-	-	-	43,000	-	43,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Sustainable City Planning & Transport Connectivity						149,205,000	15,205,000	2,093,000	13,112,000	13,544,000	1,097,000	12,447,000	13,059,000	889,000	12,170,000
	FMAC Initiatives					6,690,000	1,381,000	200,000	1,181,000	431,000	53,000	378,000	971,000	157,000	814,000
	Non-Discretionary					562,000	-	-	-	105,000	-	105,000	108,000	-	108,000
			2613	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	562,000	-	-	-	105,000	-	105,000	108,000	-	108,000
	Discretionary					6,128,000	1,381,000	200,000	1,181,000	326,000	53,000	273,000	863,000	157,000	706,000
			1254	Upgrade of Clyde Street Mall including Hall of Fame Relocation	Upgrade of Clyde Street Mall.	1,176,000	1,176,000	200,000	976,000	-	-	-	-	-	-
			2792	City Centre greening and Improvement Programme	City Centre greening and Improvement Programme	1,022,000	205,000	-	205,000	210,000	53,000	157,000	216,000	157,000	59,000
			1446	Young Street - Streetscape - Upgrade -Wells Street to Playne Street	Young Street - Streetscape - Upgrade -Wells Street to Playne Street	1,955,000	-	-	-	116,000	-	116,000	539,000	-	539,000
			1425	Upgrade of Streetscape in Shannon Mall	Upgrade of Streetscape in Shannon Mall	1,325,000	-	-	-	-	-	-	108,000	-	108,000
Integrated Transport Management						97,393,000	9,340,000	1,443,000	7,897,000	8,553,000	744,000	7,809,000	7,874,000	732,000	7,142,000
	Non-Discretionary					70,163,000	5,070,000	394,000	4,676,000	5,911,000	744,000	5,167,000	6,392,000	732,000	5,660,000
			2044	Street Lighting Upgrades	Street Lighting Upgrades	231,000	21,000	-	21,000	21,000	-	21,000	22,000	-	22,000
			2546	Minor Bridge & Pedestrian Structures Renewal Programme	Minor Bridge & Pedestrian Structures Renewal Programme	1,569,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
			2547	Major Bridge Renewal Programme	Major Bridge Renewal Programme	3,085,000	200,000	-	200,000	203,000	-	203,000	270,000	-	270,000
			2565	Bicycle Path Safety Upgrades	Bicycle Path Safety Upgrades	555,000	41,000	-	41,000	42,000	-	42,000	54,000	-	54,000
			2566	Footpath Renewal Programme	Footpath Renewal Programme	8,031,000	733,000	-	733,000	789,000	-	789,000	809,000	-	809,000
			2567	Pathway Renewal - Council Reserves	Pathway Renewal - Council Reserves	2,336,000	154,000	-	154,000	110,000	-	110,000	216,000	-	216,000
			2568	Shared Path Renewals	Shared Path Renewals	2,341,000	103,000	-	103,000	110,000	-	110,000	216,000	-	216,000
			2570	CAA Streetscape - Footpath / Pedestrian Renewal Works	CAA Streetscape - Footpath / Pedestrian Renewal Works	1,151,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
			2571	Kerb Renewal Programme	Kerb Renewal Programme	4,579,000	217,000	-	217,000	293,000	-	293,000	324,000	-	324,000
			2612	Traffic Management Devices - Renewal Programmeme	Traffic Management Devices - Renewal Programmeme	1,115,000	67,000	-	67,000	105,000	-	105,000	108,000	-	108,000
			2614	Street Lighting Renewal Programme	Street Lighting Renewal Programme	347,000	31,000	-	31,000	32,000	-	32,000	32,000	-	32,000
			2615	Barrier & Guard Rail Renewal Programmeme	Barrier & Guard Rail Renewal Programmeme	1,158,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
			2617	Road Renewal Programme – Local road resurfacing including segments of Skye Road, Currawong Drive, Dandenong Road West, Karingal Drive and Hartnett Drive	Road Renewal Programme	38,617,000	2,769,000	-	2,769,000	2,989,000	-	2,989,000	3,123,000	-	3,123,000
			2835	Roads to Recovery Programme	Roads to Recovery Programme	1,870,000	394,000	394,000	-	744,000	744,000	-	732,000	732,000	-
			2968	Gould Street Rehabilitation & Upgrade Works – Concept Design	Gould Street Rehabilitation & Upgrade Works – Concept Design	31,000	31,000	-	31,000	-	-	-	-	-	-
			2549	Carpark Programme	Carpark Programme	2,511,000	-	-	-	158,000	-	158,000	162,000	-	162,000
	Discretionary					27,230,000	4,270,000	1,049,000	3,221,000	2,642,000	-	2,642,000	1,482,000	-	1,482,000
			1148	Taylors Road - Ballarto Road to Hall Road - Road Investigation	Taylors Road - Ballarto Road to Hall Road - Road Investigation	50,000	50,000	-	50,000	-	-	-	-	-	-
			1336	George Street - LATM	George Street - LATM	31,000	31,000	-	31,000	-	-	-	-	-	-
			1677	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	751,000	40,000	-	40,000	310,000	-	310,000	-	-	-
			1695	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	650,000	650,000	116,000	534,000	-	-	-	-	-	-
			1804	Aqueduct Road - LATM	Aqueduct Road - LATM	36,000	36,000	-	36,000	-	-	-	-	-	-
			1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	2,025,000	1,325,000	583,000	742,000	700,000	-	700,000	-	-	-
			1993	Shared Pathway on Brighton Street from Humphries Road Baden Powell Drive	Shared Pathway on Brighton Street from Humphries Road Baden Powell Drive	125,000	125,000	-	125,000	-	-	-	-	-	-
			2005	Minor traffic treatments.	Minor traffic treatments.	1,256,000	103,000	-	103,000	210,000	-	210,000	108,000	-	108,000
			2038	Kerb and Channel construction - Various locations.	Kerb and Channel construction - Various locations.	512,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2063	Minor Footpath Improvements - Missing Links	To construct small sections of footpath identified through the year by community, officers and Councillor that address accessibility and DDA concerns	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2298	Local Area Traffic Management in Seaford Precinct	Local Area Traffic Management in Seaford Precinct	455,000	455,000	-	455,000	-	-	-	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2710	Local Area Traffic Management in McCormicks Precinct	Local Area Traffic Management in McCormicks Precinct	883,000	41,000	-	41,000	200,000	-	200,000	642,000	-	642,000
			2711	Local Area Traffic Management, Sweetwater Precinct	Local Area Traffic Management, Sweetwater Precinct	1,199,000	371,000	-	371,000	828,000	-	828,000	-	-	-
			2712	Local Area Traffic Management in Fairway Precinct	Local Area Traffic Management in Fairway Precinct	56,000	56,000	-	56,000	-	-	-	-	-	-
			2724	Hartnett Precinct - LATM	Hartnett Precinct - LATM	255,000	255,000	-	255,000	-	-	-	-	-	-
			2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	200,000	200,000	-	200,000	-	-	-	-	-	-
			2922	Warrandyte Road Safety and congestion Improvements	Warrandyte Road Safety and congestion Improvements	350,000	350,000	350,000	-	-	-	-	-	-	-
			2975	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North	80,000	80,000	-	80,000	-	-	-	-	-	-
			1193	Carpark optimisation programme for Frankston CAA	Carpark optimisation programme for Frankston CAA	661,000	-	-	-	105,000	-	105,000	108,000	-	108,000
			1963	Sunny Vale Drive - LATM	Sunny Vale Drive - LATM	78,000	-	-	-	78,000	-	78,000	-	-	-
			2990	Black Spot Program	Black Spot Program	1,048,000	-	-	-	105,000	-	105,000	108,000	-	108,000
			1149	Tyntynder Drive - LATM	Tyntynder Drive - LATM	66,000	-	-	-	-	-	-	66,000	-	66,000
			1397	Narambi Crescent - LATM	Narambi Crescent - LATM	26,000	-	-	-	-	-	-	26,000	-	26,000
			1679	Pathway on Robinsons Road from Penlink Trail To Baxter Trail	Pathway on Robinsons Road from Penlink Trail To Baxter Trail	360,000	-	-	-	-	-	-	40,000	-	40,000
			1701	Tavistock Road - Pathway	Tavistock Road - Pathway	40,000	-	-	-	-	-	-	40,000	-	40,000
			1720	Alexander Crescent - LATM	Alexander Crescent - LATM	26,000	-	-	-	-	-	-	26,000	-	26,000
			1773	Ellis Street - LATM	Ellis Street - LATM	26,000	-	-	-	-	-	-	26,000	-	26,000
			1795	Skye Road - Shared Pathway	Skye Road - Shared Pathway	45,000	-	-	-	-	-	-	45,000	-	45,000
			1942	North Road - Pathway	North Road - Pathway	80,000	-	-	-	-	-	-	80,000	-	80,000
			2373	Belvedere Reserve - Pathway	Belvedere Reserve - Pathway	59,000	-	-	-	-	-	-	59,000	-	59,000
Integrated Water Management						32,745,000	3,462,000	-	3,462,000	3,110,000	-	3,110,000	2,767,000	-	2,767,000
Non-Discretionary						10,082,000	667,000	-	667,000	1,037,000	-	1,037,000	1,133,000	-	1,133,000
			2550	Drainage pits - pipes renewal & upgrade programme	Drainage pits - pipes renewal & upgrade programme	3,016,000	205,000	-	205,000	263,000	-	263,000	270,000	-	270,000
			2552	Easement Drainage Pit Alterations	Easement Drainage Pit Alterations	2,939,000	154,000	-	154,000	237,000	-	237,000	270,000	-	270,000
			2553	Gatic Pit Lid Renewal Programme	Gatic Pit Lid Renewal Programme	1,738,000	205,000	-	205,000	379,000	-	379,000	431,000	-	431,000
			2554	Drainage Renewal Works in Council Reserves	Drainage Renewal Works in Council Reserves	2,389,000	103,000	-	103,000	158,000	-	158,000	162,000	-	162,000
Discretionary						22,663,000	2,795,000	-	2,795,000	2,073,000	-	2,073,000	1,634,000	-	1,634,000
			1618	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	226,000	25,000	-	25,000	201,000	-	201,000	-	-	-
			1620	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	600,000	600,000	-	600,000	-	-	-	-	-	-
			1978	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	690,000	50,000	-	50,000	640,000	-	640,000	-	-	-
			2050	Minor Drainage Works	Minor Drainage Works	795,000	103,000	-	103,000	53,000	-	53,000	108,000	-	108,000
			2750	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	1,079,000	40,000	-	40,000	500,000	-	500,000	539,000	-	539,000
			2754	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	1,800,000	1,800,000	-	1,800,000	-	-	-	-	-	-
			2755	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 2	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 2	525,000	25,000	-	25,000	500,000	-	500,000	-	-	-
			2757	Flood and Catchment Modelling	Flood and Catchment Modelling	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2828	Water sensitive Urban Design (WSUD) Program	Water sensitive Urban Design (WSUD) Program	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
			2946	Recycled Water Scheme Projects	Design and approvals subject to the feasibility study expected to be completed by March 2020 in compliance with the 2019NOM25.	650,000	50,000	-	50,000	-	-	-	300,000	-	300,000
			1764	Ballam Park - Stormwater treatment and harvesting scheme	Ballam Park - Stormwater treatment and harvesting scheme	937,000	-	-	-	73,000	-	73,000	324,000	-	324,000

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2388	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2 -	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2 -	1,779,000	-	-	-	-	-	-	200,000	-	200,000
			2739	Frankston South Drainage Strategy - Drainage Upgrade - Cooinda Catchment Stage 2, Montague Park retarding basin upgrade	Frankston South Drainage Strategy - Drainage Upgrade - Cooinda Catchment Stage 2, Montague Park retarding basin upgrade	1,030,000	-	-	-	-	-	-	20,000	-	20,000
			2746	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	655,000	-	-	-	-	-	-	35,000	-	35,000
Public Toilets						4,524,000	722,000	300,000	422,000	760,000	-	760,000	481,000	-	481,000
Non-Discretionary						562,000	72,000	-	72,000	90,000	-	90,000	50,000	-	50,000
			2431	Frankston BMX Track - Decomission BMX Track Toilet Block	Frankston BMX Track - Decomission BMX Track Toilet Block	21,000	21,000	-	21,000	-	-	-	-	-	-
			2563	Public Amenities Renewal Program	Public Amenities Renewal Program	501,000	51,000	-	51,000	50,000	-	50,000	50,000	-	50,000
			1395	Montague Park - Toilet - Decomission	Montague Park - Toilet - Decomission	20,000	-	-	-	20,000	-	20,000	-	-	-
			1792	Peninusla Reserve - Dec ommissionToilet	Peninusla Reserve - Dec ommissionToilet	20,000	-	-	-	20,000	-	20,000	-	-	-
Discretionary						3,962,000	650,000	300,000	350,000	670,000	-	670,000	431,000	-	431,000
			2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet	350,000	350,000	-	350,000	-	-	-	-	-	-
			2964	Young Street Toilet	Young Street Toilet	600,000	300,000	300,000	-	300,000	-	300,000	-	-	-
			1584	New Central Hub Public Toilet at Baxter Park	New Central Hub Public Toilet at Baxter Park	370,000	-	-	-	370,000	-	370,000	-	-	-
			1893	Lloyd Park - Oval Toilet Block	Lloyd Park - Oval Toilet Block	54,000	-	-	-	-	-	-	54,000	-	54,000
			2522	New freestanding public toilet and decommission existing on the Seaford Foreshore opposite Seaford Road	New freestanding public toilet and decommission existing on the Seaford Foreshore opposite Seaford Road	377,000	-	-	-	-	-	-	377,000	-	377,000
Urban Revitalisation						7,853,000	300,000	150,000	150,000	690,000	300,000	390,000	966,000	-	966,000
Discretionary						7,853,000	300,000	150,000	150,000	690,000	300,000	390,000	966,000	-	966,000
			1484	Excelsior Drive, Frankston North - Neighbourhood Streetscape	Excelsior Drive, Frankston North - Neighbourhood Streetscape	300,000	300,000	150,000	150,000	-	-	-	-	-	-
			1783	Karela Road, Frankston - Neighbourhood Streetscape	Karela Road, Frankston - Neighbourhood Streetscape	330,000	-	-	-	30,000	-	30,000	300,000	-	300,000
			2011	Boulevards & Gateway Treatments	Boulevards & Gateway Treatments	1,842,000	-	-	-	210,000	-	210,000	216,000	-	216,000
			2859	Shopping Strip Aesthetics Upgrade	Shopping Strip Aesthetics Upgrade	300,000	-	-	-	150,000	-	150,000	150,000	-	150,000
			2878	Forward Design Project	Forward Design Project	2,400,000	-	-	-	300,000	300,000	-	300,000	-	300,000
Waste Minimisation & Resource Efficiency						5,225,000	1,355,000	325,000	1,030,000	1,463,000	790,000	673,000	913,000	-	913,000
Sustainability Initiatives						4,213,000	1,329,000	325,000	1,004,000	1,337,000	790,000	547,000	562,000	-	562,000
Non-Discretionary						1,764,000	1,156,000	325,000	831,000	284,000	75,000	209,000	324,000	-	324,000
			2684	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	618,000	31,000	-	31,000	263,000	75,000	188,000	324,000	-	324,000
			2683	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	1,125,000	1,125,000	325,000	800,000	-	-	-	-	-	-
			2669	Operations Centre - Disable Package Airconditioning Unit and replace with energy efficient split systems	Operations Centre - Disable Package Airconditioning Unit and replace with energy efficient split systems	21,000	-	-	-	21,000	-	21,000	-	-	-
Discretionary						2,449,000	173,000	-	173,000	1,053,000	715,000	338,000	238,000	-	238,000
			1073	Carrum Downs Recreation Reserve - Solar PV - Carrum Downs Football-Cricket Len Phelps Pavilion	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Football/Cricket Pavilion (Len Phelps Pavilion)	13,000	13,000	-	13,000	-	-	-	-	-	-
			1403	Peninsula Aquatic Recreation Centre - Solar PV	Peninsula Aquatic Recreation Centre - Solar PV	746,000	31,000	-	31,000	715,000	715,000	-	-	-	-
			2081	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	87,000	15,000	-	15,000	-	-	-	-	-	-
			2680	Frankston North Community Centre - Solar PV - expansion of existing system	Frankston North Community Centre - Solar PV - expansion of existing system	12,000	12,000	-	12,000	-	-	-	-	-	-
			2646	Solar PV system - Cricket Rugby Pavilion inc. Seaford Little Athletics Riviera Reserve	Solar PV system - Cricket/Rugby Pavilion (inc. Seaford Little Athletics), Riviera Reserve	25,000	25,000	-	25,000	-	-	-	-	-	-

Service Program	LTIP Program	Program Type	ID	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
							Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
			2952	Ebdale Community Hub and Learning Centre - Solar PV	Ebdale Community Hub and Learning Centre - Solar PV	10,000	10,000	-	10,000	-	-	-	-	-	-
			2953	Lighting efficiency upgrade program	Lighting efficiency upgrades to reduce energy costs and greenhouse gas emissions from Council facilities (per Energy Audit 2019 improvement actions and Council's Towards Zero Emissions Plan)	67,000	67,000	-	67,000	-	-	-	-	-	-
			1074	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	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	Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park	26,000	-	-	-	26,000	-	26,000	-	-	-
			2668	Cube 37 - Air-conditioning controls upgrade	Cube 37 - Air-conditioning controls upgrade to improve efficiency and reduce Council's energy costs and greenhouse gas emmision (Energy Audit 2019 Improvement action)	53,000	-	-	-	53,000	-	53,000	-	-	-
			2641	Solar PV system - Soccer Pavilion, Monterey Reserve	Solar PV system - Soccer Pavilion, Monterey Reserve	30,000	-	-	-	30,000	-	30,000	-	-	-
			2678	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	105,000	-	-	-	105,000	-	105,000	-	-	-
			2950	Frankston Civic Centre - Solar PV	Frankston Civic Centre - Solar PV	100,000	-	-	-	100,000	-	100,000	-	-	-
			2951	Keast Park Community Pavilion - Solar PV	Keast Park Community Pavilion - Solar PV	19,000	-	-	-	19,000	-	19,000	-	-	-
			2432	Frankston BMX Track - Solar PV	Frankston BMX Track - Solar PV	6,000	-	-	-	-	-	-	6,000	-	6,000
			2666	Frankston Arts Centre - Bolier optimisation	Frankston Arts Centre - Bolier optimisation.	155,000	-	-	-	-	-	-	155,000	-	155,000
			2682	Pines Forest Aquatic Centre - solar system	Pines Forest Aquatic Centre - solar system	40,000	-	-	-	-	-	-	40,000	-	40,000
			2955	Occupancy sensors for heating and cooling units	Installation of occupancy sensors on heating and cooling units at selected Council facilities to reduce energy costs and greenhouse gas emissions (per Energy Audit 2019 improvement actions and Council's Towards Zero Emissions Plan)	37,000	-	-	-	-	-	-	37,000	-	37,000
			Waste Management			1,012,000	26,000	-	26,000	126,000	-	126,000	351,000	-	351,000
			Non-Discretionary			850,000	26,000	-	26,000	126,000	-	126,000	189,000	-	189,000
			2589	Litter Bin Replacement Programme - Throughout Municipality	Litter Bin Replacement Programme - Throughout Municipality	288,000	26,000	-	26,000	26,000	-	26,000	27,000	-	27,000
			2627	Frankston Tip Risk Management Strategy Implementation	Frankston Tip Risk Management Strategy Implementation	562,000	-	-	-	100,000	-	100,000	162,000	-	162,000
			Discretionary			162,000	-	-	-	-	-	-	162,000	-	162,000
			2630	FRRRC Waste Facility	FRRRC Waste Facility	162,000	-	-	-	-	-	-	162,000	-	162,000
Totals						457,952,000	59,940,000	25,986,000	33,954,000	65,442,000	31,047,000	34,395,000	64,242,000	31,733,000	32,509,000



Appendix 4A

1 YEAR BUDGET SUMMARY (2020/21)

4A Service Program Summary

FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - YEAR 1 - 2020/21

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			28,652,000	1,906,000	581,000	107,000	-	1,218,000	-	1,906,000
	Arts & Cultural Services		28,652,000	1,906,000	581,000	107,000	-	1,218,000	-	1,906,000
		<i>Non-Discretionary</i>	18,721,000	1,238,000	-	42,000	-	1,196,000	-	1,238,000
		<i>Discretionary</i>	9,931,000	668,000	581,000	65,000	-	22,000	-	668,000
Business Innovation			22,481,000	2,645,000	2,126,000	-	-	519,000	126,000	2,519,000
	Information Services		20,222,000	2,184,000	1,665,000	-	-	519,000	-	2,184,000
		<i>Non-Discretionary</i>	9,379,000	519,000	-	-	-	519,000	-	519,000
		<i>Discretionary</i>	10,843,000	1,665,000	1,665,000	-	-	-	-	1,665,000
	Business Transformation		2,259,000	461,000	461,000	-	-	-	126,000	335,000
		<i>Non-Discretionary</i>	-	-	-	-	-	-	-	-
		<i>Discretionary</i>	2,259,000	461,000	461,000	-	-	-	126,000	335,000
Community Safety & Regulation			1,147,000	313,000	313,000	-	-	-	-	313,000
	Smart Cities Infrastructure		1,147,000	313,000	313,000	-	-	-	-	313,000
		<i>Non-Discretionary</i>	-	-	-	-	-	-	-	-
		<i>Discretionary</i>	707,000	313,000	313,000	-	-	-	-	313,000
Community Support & Wellbeing			38,909,000	2,578,000	1,600,000	401,000	-	577,000	1,370,000	1,208,000
	Community Facilities & Meeting Places		9,585,000	2,278,000	1,550,000	364,000	-	364,000	1,240,000	1,038,000
		<i>Non-Discretionary</i>	6,366,000	305,000	-	31,000	-	274,000	-	305,000
		<i>Discretionary</i>	3,219,000	1,973,000	1,550,000	333,000	-	90,000	1,240,000	733,000
	Family & Youth Facilities		29,324,000	300,000	50,000	37,000	-	213,000	130,000	170,000
		<i>Non-Discretionary</i>	6,571,000	250,000	-	37,000	-	213,000	130,000	120,000
		<i>Discretionary</i>	22,753,000	50,000	50,000	-	-	-	-	50,000
Corporate Governance			38,435,000	5,265,000	-	285,000	-	4,980,000	1,289,000	3,976,000
	Civic & Corporate Buildings		17,219,000	2,855,000	-	285,000	-	2,570,000	-	2,855,000
		<i>Non-Discretionary</i>	17,219,000	2,855,000	-	285,000	-	2,570,000	-	2,855,000
		<i>Discretionary</i>	-	-	-	-	-	-	-	-
	Plant, Fleet & Equipment		21,216,000	2,410,000	-	-	-	2,410,000	1,289,000	1,121,000
		<i>Non-Discretionary</i>	21,216,000	2,410,000	-	-	-	2,410,000	1,289,000	1,121,000
		<i>Discretionary</i>	-	-	-	-	-	-	-	-
Recreation & Leisure			172,974,000	30,673,000	10,881,000	8,544,000	1,867,000	9,381,000	20,783,000	9,890,000
	Aquatic Services		7,321,000	627,000	-	3,000	-	624,000	519,000	108,000
		<i>Non-Discretionary</i>	6,852,000	622,000	-	-	-	622,000	519,000	103,000
		<i>Discretionary</i>	469,000	5,000	-	3,000	-	2,000	-	5,000
	Community Open Space		26,110,000	3,457,000	1,751,000	883,000	-	823,000	2,880,000	577,000
		<i>Non-Discretionary</i>	7,166,000	590,000	5,000	146,000	-	439,000	360,000	230,000

Service Program	LTIP Program	Program Type	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Total Income	Rates
		<i>Discretionary</i>	18,944,000	2,867,000	1,746,000	737,000	-	384,000	2,520,000	347,000
		Recreation Facilities	139,543,000	26,589,000	9,130,000	7,658,000	1,867,000	7,934,000	17,384,000	9,205,000
		<i>Non-Discretionary</i>	45,599,000	4,797,000	-	1,176,000	-	3,621,000	1,295,000	3,502,000
		<i>Discretionary</i>	93,944,000	21,792,000	9,130,000	6,482,000	1,867,000	4,313,000	16,089,000	5,703,000
Sustainable City Planning & Transport Connectivity			149,098,000	15,205,000	4,266,000	3,913,000	-	7,026,000	2,093,000	13,112,000
		FMAC Initiatives	6,690,000	1,381,000	440,000	706,000	-	235,000	200,000	1,181,000
		<i>Non-Discretionary</i>	-	-	-	-	-	-	-	-
		<i>Discretionary</i>	6,128,000	1,381,000	440,000	706,000	-	235,000	200,000	1,181,000
		Integrated Transport Management	97,265,000	9,340,000	2,373,000	1,902,000	-	5,065,000	1,443,000	7,897,000
		<i>Non-Discretionary</i>	70,035,000	5,070,000	-	171,000	-	4,899,000	394,000	4,676,000
		<i>Discretionary</i>	27,230,000	4,270,000	2,373,000	1,731,000	-	166,000	1,049,000	3,221,000
		Integrated Water Management	32,766,000	3,462,000	743,000	1,117,000	-	1,602,000	-	3,462,000
		<i>Non-Discretionary</i>	10,082,000	667,000	-	-	-	667,000	-	667,000
		<i>Discretionary</i>	22,684,000	2,795,000	743,000	1,117,000	-	935,000	-	2,795,000
		Public Toilets	4,524,000	722,000	650,000	8,000	-	64,000	300,000	422,000
		<i>Non-Discretionary</i>	562,000	72,000	-	8,000	-	64,000	-	72,000
		<i>Discretionary</i>	3,962,000	650,000	650,000	-	-	-	300,000	350,000
		Urban Revitalisation	7,853,000	300,000	60,000	180,000	-	60,000	150,000	150,000
		<i>Non-Discretionary</i>	-	-	-	-	-	-	-	-
		<i>Discretionary</i>	7,853,000	300,000	60,000	180,000	-	60,000	150,000	150,000
Waste Minimisation & Resource Efficiency			5,225,000	1,355,000	173,000	-	-	1,182,000	325,000	1,030,000
		Sustainability Initiatives	4,213,000	1,329,000	173,000	-	-	1,156,000	325,000	1,004,000
		<i>Non-Discretionary</i>	1,764,000	1,156,000	-	-	-	1,156,000	325,000	831,000
		<i>Discretionary</i>	2,449,000	173,000	173,000	-	-	-	-	173,000
		Waste Management	1,012,000	26,000	-	-	-	26,000	-	26,000
		<i>Non-Discretionary</i>	850,000	26,000	-	-	-	26,000	-	26,000
		<i>Discretionary</i>	-	-	-	-	-	-	-	-



Appendix 4B

1 YEAR BUDGET SUMMARY (2020/21)

Service Program Detailed



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - YEAR 1 - 2020/21

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						28,652,000	1,906,000	581,000	107,000	-	1,218,000	-	1,906,000
Arts & Cultural Services						28,652,000	1,906,000	581,000	107,000	-	1,218,000	-	1,906,000
	City Wide	2079	Sculpture Public Artwork Development	Sculpture Public Artwork Development including landscaping		1,217,000	300,000	300,000	-	-	-	-	300,000
	City Wide	2555	Frankston Arts Centre - Technical Equipment Renewal	Frankston Arts Centre - Technical Equipment Renewal		1,363,000	144,000	-	-	-	144,000	-	144,000
	City Wide	2560	Arts and Culture Renewal Programme	Arts and Culture Renewal Programme		6,443,000	210,000	-	42,000	-	168,000	-	210,000
	City Wide	2575	Library Collection	Library Collection		8,896,000	718,000	-	-	-	718,000	-	718,000
	City Wide	2576	Library Furnishing & Equipment Renewal	Library Furnishing & Equipment Renewal		407,000	100,000	-	-	-	100,000	-	100,000
	City Wide	2611	Public Artworks Renewal Programme	Public Artworks Renewal Programme		993,000	51,000	-	-	-	51,000	-	51,000
	North East	2827	New Langwarrin Library	New Langwarrin Library		2,619,000	50,000	50,000	-	-	-	-	50,000
	South	1194	Laneway activation in Frankston CAA	Laneway activation in Frankston CAA		1,433,000	144,000	144,000	-	-	-	-	144,000
	South	1255	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.		173,000	26,000	26,000	-	-	-	-	26,000
	South	1295	Redevelop the FAC Cube forecourt at the Frankston Arts Centre Precinct	Redevelop the FAC/Cube forecourt at the Frankston Arts Centre Precinct		608,000	108,000	21,000	65,000	-	22,000	-	108,000
	South	1309	Major Event Trailer	New Precinct Multi Media Distribution at the Frankston Arts Centre Precinct		40,000	40,000	40,000	-	-	-	-	40,000
	South	2762	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37		171,000	15,000	-	-	-	15,000	-	15,000
Business Innovation						22,481,000	2,645,000	2,126,000	-	-	519,000	126,000	2,519,000
Information Services						20,222,000	2,184,000	1,665,000	-	-	519,000	-	2,184,000
	City Wide	2573	GIS Mapping Renewal	GIS Mapping Renewal		576,000	51,000	-	-	-	51,000	-	51,000
	City Wide	2579	Anti-Virus Software replacement	Anti-Virus Software replacement		260,000	50,000	-	-	-	50,000	-	50,000
	City Wide	2580	Core Infrastructure Renewal	Core Infrastructure Renewal		2,880,000	50,000	-	-	-	50,000	-	50,000
	City Wide	2581	Remote Access Renewal	Remote Access Renewal		420,000	80,000	-	-	-	80,000	-	80,000
	City Wide	2694	New Systems Implementations	New Systems Implementations		6,140,000	895,000	895,000	-	-	-	-	895,000
	City Wide	2808	Network & Comms Renewal	Network & Comms Renewal		1,086,000	100,000	-	-	-	100,000	-	100,000
	City Wide	2809	Microwave Network Renewal	Microwave Network Renewal		545,000	80,000	-	-	-	80,000	-	80,000
	City Wide	2814	Document Management System Renewal	Document Management System Renewal		229,000	62,000	-	-	-	62,000	-	62,000
	City Wide	2815	Phone System Renewal	Phone System Renewal		172,000	15,000	-	-	-	15,000	-	15,000
	City Wide	2923	HR Solution Transformation	HR Solution Transformation		615,000	415,000	415,000	-	-	-	-	415,000
	City Wide	2926	UPS Renewal	UPS Renewal		569,000	31,000	-	-	-	31,000	-	31,000
	City Wide	2977	Asset Management Information System (FAMIS)	Asset Management Information System (FAMIS)		250,000	150,000	150,000	-	-	-	-	150,000
	City Wide	2978	Chart of Accounts	Chart of Accounts		205,000	205,000	205,000	-	-	-	-	205,000
Business Transformation						2,259,000	461,000	461,000	-	-	-	126,000	335,000
	City Wide	2707	Digital Strategy Implementation	Digital Strategy Implementation		2,259,000	461,000	461,000	-	-	-	126,000	335,000
Community Safety & Regulation						1,147,000	313,000	313,000	-	-	-	-	313,000
Smart Cities Infrastructure						1,147,000	313,000	313,000	-	-	-	-	313,000
	City Wide	2035	Installation of CCTV cameras	Installation of CCTV cameras		707,000	313,000	313,000	-	-	-	-	313,000
Community Support & Wellbeing						38,909,000	2,578,000	1,600,000	401,000	-	577,000	1,370,000	1,208,000
Community Facilities & Meeting Places						9,585,000	2,278,000	1,550,000	364,000	-	364,000	1,240,000	1,038,000
	City Wide	2556	Communities Facilities Renewal Programme	Communities Facilities Renewal Programme		5,031,000	205,000	-	31,000	-	174,000	-	205,000
	City Wide	2879	Community Halls Renewal Programme	Community Halls Renewal Programme		1,335,000	100,000	-	-	-	100,000	-	100,000
	City Wide	2962	Community Support Frankston - additional cupboards and benches for food and material sorting and storage	Community Support Frankston - additional cupboards and benches for food and material sorting and storage		20,000	20,000	-	20,000	-	-	-	20,000

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	1260	Ebdale Hub - Building - Upgrade	Ebdale Hub - Building - Upgrade	100,000	100,000	-	50,000	-	50,000	-	100,000
		North West	2697	Ebdale Community Hub & Learning Centre - Separate entry to commercial kitchen	Ebdale Community Hub & Learning Centre -Separate entry to commercial kitchen	50,000	50,000	50,000	-	-	-	-	50,000
		North West	2956	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	80,000	80,000	-	40,000	-	40,000	-	80,000
		South	2696	Frankston South Community and Recreation Centre - Natural play space	Frankston South Community and Recreation Centre - Natural play space	72,000	72,000	-	72,000	-	-	-	72,000
		South	2913	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	151,000	151,000	-	151,000	-	-	-	151,000
		South	2919	Frankston Yacht Club Fitout including New Accomodation for Frankston Coast Guard	Fitout of Café section of Frankston Yatch Club	1,500,000	1,500,000	1,500,000	-	-	-	1,240,000	260,000
Family & Youth Facilities						29,324,000	300,000	50,000	37,000	-	213,000	130,000	170,000
		City Wide	2559	Family Support & Aged Services Facilities Renewal Programme	Family Support & Aged Services Facilities Renewal Programme	6,571,000	250,000	-	37,000	-	213,000	130,000	120,000
		North East	2178	New Langwarrin Child & Family Centre	New Langwarrin Child & Family Centre	7,982,000	50,000	50,000	-	-	-	-	50,000
Corporate Governance						38,435,000	5,265,000	-	285,000	-	4,980,000	1,289,000	3,976,000
Civic & Corporate Buildings						17,219,000	2,855,000	-	285,000	-	2,570,000	-	2,855,000
		City Wide	2557	Civic & Operations Facilities Renewal Programme	Civic & Operations Facilities Renewal Programme	6,813,000	1,900,000	-	285,000	-	1,615,000	-	1,900,000
		City Wide	2561	Facility Maintenance Contract Renewal Programme	Facility Maintenance Contract Renewal Programme	3,206,000	345,000	-	-	-	345,000	-	345,000
		City Wide	2562	Facilities Painting Programme	Facilities Painting Programmeme	2,355,000	256,000	-	-	-	256,000	-	256,000
		City Wide	2578	Office Furniture & Equipment Renewal	Office Furniture & Equipment Renewal	576,000	51,000	-	-	-	51,000	-	51,000
		City Wide	2881	Storm and Vadalism Renewal Programmeme	Storm and Vadalism Renewal Programmeme	1,438,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2966	Asbestos Eradication Programme for Council facilities	Asbestos Eradication Programme for Council facilities in accordance with Asbestos Register	2,831,000	200,000	-	-	-	200,000	-	200,000
Plant, Fleet & Equipment						21,216,000	2,410,000	-	-	-	2,410,000	1,289,000	1,121,000
		City Wide	2587	Light vehicles Replacement	Light vehicles Replacement	10,154,000	1,100,000	-	-	-	1,100,000	1,000,000	100,000
		City Wide	2588	Plant & Equipment Replacement	Plant & Equipment Replacement	10,703,000	1,279,000	-	-	-	1,279,000	284,000	995,000
		City Wide	2590	Minor Plant & Equipment Replacement	Minor Plant & Equipment Replacement	359,000	31,000	-	-	-	31,000	5,000	26,000
Recreation & Leisure						172,974,000	30,673,000	10,881,000	8,544,000	1,867,000	9,381,000	20,783,000	9,890,000
Aquatic Services						7,321,000	627,000	-	3,000	-	624,000	519,000	108,000
		North West	1535	Pines Forest Aquatics Centre Pump upgrades	Pines Forest Aquatics Centre - Pump upgrades	11,000	5,000	-	3,000	-	2,000	-	5,000
		North West	2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal Programme	1,083,000	103,000	-	-	-	103,000	-	103,000
		South	1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Peninsula Aquatic and Recreation Centre - Renewal Programme	5,769,000	519,000	-	-	-	519,000	519,000	-
Community Open Space						26,110,000	3,457,000	1,751,000	883,000	-	823,000	2,880,000	577,000
		City Wide	2048	Local park upgrade Programme - Frankston	Local park upgrade Programme - Frankston	1,099,000	185,000	55,000	74,000	-	56,000	185,000	-
		City Wide	2054	New Park wayfinding signage	New Park wayfinding signage	19,000	19,000	19,000	-	-	-	-	19,000
		City Wide	2591	Risk Management Works within Council Reserves	Risk Management Works within Council Reserves	576,000	51,000	-	10,000	-	41,000	-	51,000
		City Wide	2593	Minor Open Space Renewal Programme	Open Space Renewal Programme	628,000	103,000	-	21,000	-	82,000	103,000	-
		City Wide	2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	Fencing Replacement Programme - Boundary Fences - Council Reserves	1,151,000	103,000	-	21,000	-	82,000	103,000	-
		City Wide	2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	1,632,000	103,000	-	51,000	-	52,000	103,000	-
		City Wide	2597	Various Reserves - Signage	Various Reserves - Signage	1,112,000	51,000	-	15,000	-	36,000	-	51,000

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	2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	576,000	51,000	-	15,000	-	36,000	51,000	-
		City Wide	2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	104,000	51,000	-	-	-	51,000	-	51,000
		City Wide	2609	Foreshore Minor Infrastructure Renewal Programme	Foreshore Minor Infrastructure Renewal Programme	1,099,000	51,000	5,000	10,000	-	36,000	-	51,000
		City Wide	2905	BBQ Renewal Programme	BBQ Renewal Programme	288,000	26,000	-	3,000	-	23,000	-	26,000
		City Wide	2967	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	72,000	72,000	72,000	-	-	-	-	72,000
		North East	1036	Master Plan Implementation at Carrum Downs Recreation Reserve	Carrum Downs Recreation Reserve Master Plan Implementation & FOSS Carrum Downs Priority #1 project	346,000	31,000	15,000	16,000	-	-	31,000	-
		North East	1132	Skye Recreation Reserve - Master Plan Implementation	Skye Recreation Reserve - Master Plan Implementation - FOSS	398,000	30,000	9,000	12,000	-	9,000	30,000	-
		North East	2965	Dog Off Leash Area at Sandfield Reserve	Dog Off Leash Area at Sandfield Reserve	87,000	87,000	87,000	-	-	-	-	87,000
		North West	1525	Monterey Reserve - Upgrade	Monterey Reserve - Upgrade	351,000	31,000	10,000	12,000	-	9,000	31,000	-
		North West	1729	Ballam Park - Master Plan implementation	Ballam Park - Master Plan implementation	3,000,000	500,000	250,000	250,000	-	-	500,000	-
		North West	2800	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore	154,000	154,000	139,000	-	-	15,000	-	154,000
		North West	2870	Seaford Foreshore Activation Project	Seaford Foreshore Activation Project	40,000	40,000	40,000	-	-	-	40,000	-
		North West	2872	Infratructure Upgrade at Downs Estate	Infratructure Upgrade at Downs Estate	103,000	103,000	103,000	-	-	-	103,000	-
		North West	2963	Evelyn Park Open Space	Evelyn Park Open Space	1,300,000	650,000	195,000	260,000	-	195,000	650,000	-
		North West	2976	Shade Sail Program	Shade Sail Program	100,000	100,000	100,000	-	-	-	100,000	-
		North West	2979	Kananook Creek Arboretum	Kananook Creek Arboretum	644,000	536,000	536,000	-	-	-	536,000	-
		North West	2982	Grand Rotunda Design at Seaford	Grand Rotunda Design at Seaford	15,000	15,000	15,000	-	-	-	-	15,000
		South	1279	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	119,000	19,000	19,000	-	-	-	19,000	-
		South	1288	George Pentland Botanic Gardens MasterPlan Update	Update MasterPlan with a focus on improving connections and wayfinding.	275,000	25,000	12,000	13,000	-	-	25,000	-
		South	2187	Open Space Strategy - Long Island Development Plan Implementation	Long Island Development Plan Implementation	170,000	20,000	20,000	-	-	-	20,000	-
		South	2256	FOSS Implementation - Oliver's Hill Landscape and Lookout Plan, Frankston South	FOSS Implementation - Oliver's Hill Foreshore	500,000	50,000	50,000	-	-	-	50,000	-
		South	2821	Wittenberg Reserve - Upgrade	Wittenberg Reserve - Upgrade - Design	200,000	200,000	-	100,000	-	100,000	200,000	-
Recreation Facilities						139,543,000	26,589,000	9,130,000	7,658,000	1,867,000	7,934,000	17,384,000	9,205,000
		City Wide	2060	Parks Auxillary Programme	Parks Auxillary Programme	583,000	51,000	51,000	-	-	-	10,000	41,000
		City Wide	2558	Structured Recreation Pavilions Renewal Programme	Structured Recreation Pavilions Renewal Programme	9,260,000	850,000	-	127,000	-	723,000	350,000	500,000
		City Wide	2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	10,716,000	816,000	-	-	-	816,000	-	816,000
		City Wide	2595	Playground Undersurfacing Renewal Programme	Playground Undersurfacing Renewal Programme	460,000	41,000	-	-	-	41,000	-	41,000
		City Wide	2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	231,000	21,000	-	-	-	21,000	-	21,000
		City Wide	2600	Sporting Ground - Goal Post Replacement Programme	Sporting Ground - Goal Post Replacement Programme	191,000	15,000	-	-	-	15,000	-	15,000
		City Wide	2601	Sporting Grounds - Playing Surface Renewal Programme	Sporting Grounds - Playing Surface Renewal Programme	10,211,000	1,010,000	-	303,000	-	707,000	-	1,010,000
		City Wide	2602	Cricket Net Replacement Programme	Cricket Net Replacement Programme	1,049,000	205,000	-	-	-	205,000	-	205,000

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	2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Renewal of Irrigation and Drainage Systems at Council Reserves	2,304,000	205,000	-	61,000	-	144,000	205,000	-
		City Wide	2605	Sports Lighting Programme	Sports Lighting Renewal Programme	5,751,000	1,480,000	-	675,000	-	805,000	740,000	740,000
		City Wide	2610	Playground Minor Works Programme	Playground Minor Works Programme	576,000	51,000	-	10,000	-	41,000	-	51,000
		City Wide	2765	Lighting for Sporting Reserves	Lighting for Sporting Reserves	386,000	103,000	103,000	-	-	-	-	103,000
		North East	1448	Upgrade to Centenary Park Tennis Centre	Upgrade to Centenary Park Tennis Centre	2,800,000	2,800,000	2,800,000	-	-	-	2,800,000	-
		North East	1454	Centenary Park Golf Course - Masterplan Review and Implementation	Centenary Park Golf Course - Masterplan Review and Implementation	640,000	154,000	61,000	62,000	-	31,000	-	154,000
		North East	1928	Ball Protection Fences at Lloyd Park	Ball Protection Fences at Lloyd Park	205,000	50,000	50,000	-	-	-	-	50,000
		North East	2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course Irrigation Upgrade	820,000	820,000	-	164,000	-	656,000	-	820,000
		North East	2986	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	50,000	50,000	-	50,000	-	-	-	50,000
		North West	1479	Eric Bell Reserve - Pavilion - Upgrade	Eric Bell Reserve - Pavilion - Upgrade	6,750,000	100,000	-	80,000	-	20,000	100,000	-
		North West	1514	Monterey Reserve - Soccer Pavilion	Monterey Reserve - Soccer Pavilion	3,900,000	1,430,000	-	572,000	572,000	286,000	1,430,000	-
		North West	1739	Sports Lighting at Ballam Park North Oval 2	Sports Lighting at Ballam Park North Oval 2	315,000	10,000	10,000	-	-	-	10,000	-
		North West	1742	Overflow Carpark at Ballam Park	Overflow Carpark at Ballam Park	445,000	445,000	-	111,000	111,000	223,000	-	445,000
		North West	2353	Building Extension to Belvedere Bowls Club	Building Extension to Belvedere Bowls Club	2,300,000	2,300,000	-	920,000	920,000	460,000	2,300,000	-
		North West	2366	Upgrade of Linen House at Belvedere Reserve	Upgrade of Linen House at Belvedere Reserve	2,850,000	250,000	-	250,000	-	-	250,000	-
		North West	2428	Redevelopment of the Frankston BMX track	Redevelopment of the Frankston BMX track	502,000	502,000	-	251,000	251,000	-	502,000	-
		North West	2483	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	7,902,000	7,902,000	5,531,000	-	-	2,371,000	4,950,000	2,952,000
		North West	2987	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	50,000	50,000	-	50,000	-	-	-	50,000
		South	1351	Carpark at Jubilee Park - Stage 1	Carpark at Jubilee Park - Stage 1	1,362,000	51,000	-	12,000	13,000	26,000	-	51,000
		South	1357	Development of an Indoor multipurpose Netball Complex at Jubilee Park	Development of an Indoor multipurpose Netball Complex at Jubilee Park	33,680,000	4,000,000	-	3,800,000	-	200,000	3,417,000	583,000
		South	1371	New Kevin Collopy Pavilion at Jubilee Park	New Kevin Collopy Pavilion at Jubilee Park	3,000,000	200,000	-	160,000	-	40,000	200,000	-
		South	1660	Mountain Bike Track Design and Construction at Overport Park	Mountain Bike Track Design and Construction at Overport Park	223,000	223,000	223,000	-	-	-	120,000	103,000
		South	2120	Replace Oval Fence and concrete strip at Frankston Park	Reconstruction of Frankston Park	330,000	103,000	-	-	-	103,000	-	103,000
		South	2886	Sports Lighting at Frankston Park	Sports Lighting at Frankston Park	301,000	301,000	301,000	-	-	-	-	301,000
Sustainable City Planning & Transport Connectivity						149,098,000	15,205,000	4,266,000	3,913,000	-	7,026,000	2,093,000	13,112,000
		FMAC Initiatives				6,690,000	1,381,000	440,000	706,000	-	235,000	200,000	1,181,000
		South	1254	Upgrade of Clyde Street Mall including Hall of Fame Relocation	Upgrade of Clyde Street Mall.	1,176,000	1,176,000	235,000	706,000	-	235,000	200,000	976,000
		South	2792	City Centre greening and Improvement Programme	City Centre greening and Improvement Programme	1,022,000	205,000	205,000	-	-	-	-	205,000
		Integrated Transport Management				97,265,000	9,340,000	2,373,000	1,902,000	-	5,065,000	1,443,000	7,897,000
		City Wide	2005	Minor traffic treatments.	Minor traffic treatments.	1,256,000	103,000	82,000	21,000	-	-	-	103,000
		City Wide	2038	Kerb and Channel construction - Various locations	Kerb and Channel construction - Various locations.	512,000	51,000	51,000	-	-	-	-	51,000
		City Wide	2044	Street Lighting Upgrades	Street Lighting Upgrades	231,000	21,000	-	4,000	-	17,000	-	21,000
		City Wide	2063	Minor Footpath Improvements - Missing Links	To construct small sections of footpath identified through the year by community, officers and Councillor that address accessibility and DDA concerns	576,000	51,000	51,000	-	-	-	-	51,000
		City Wide	2546	Minor Bridge & Pedestrian Structures Renewal Programme	Minor Bridge & Pedestrian Structures Renewal Programme	1,569,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2547	Major Bridge Renewal Programme	Major Bridge Renewal Programme	3,085,000	200,000	-	-	-	200,000	-	200,000
		City Wide	2565	Bicycle Path Safety Upgrades	Bicycle Path Safety Upgrades	555,000	41,000	-	-	-	41,000	-	41,000
		City Wide	2566	Footpath Renewal Programme	Footpath Renewal Programme	8,031,000	733,000	-	-	-	733,000	-	733,000

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	2567	Pathway Renewal - Council Reserves	Pathway Renewal - Council Reserves	2,336,000	154,000	-	-	-	154,000	-	154,000
		City Wide	2568	Shared Path Renewals	Shared Path Renewals	2,341,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2570	CAA Streetscape - Footpath / Pedestrian Renewal Works	CAA Streetscape - Footpath / Pedestrian Renewal Works	1,151,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2571	Kerb Renewal Programme	Kerb Renewal Programme	4,579,000	217,000	-	-	-	217,000	-	217,000
		City Wide	2612	Traffic Management Devices - Renewal Programmeme	Traffic Management Devices - Renewal Programmeme	1,115,000	67,000	-	-	-	67,000	-	67,000
		City Wide	2614	Street Lighting Renewal Programme	Street Lighting Renewal Programme	347,000	31,000	-	-	-	31,000	-	31,000
		City Wide	2615	Barrier & Guard Rail Renewal Programmeme	Barrier & Guard Rail Renewal Programmeme	1,158,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2617	Road Renewal Programme – Local road resurfacing including segments of Skye Road, Currawong Drive, Dandenong Road West, Karingal Drive and Hartnett Drive	Road Renewal Programme	38,489,000	2,769,000	-	-	-	2,769,000	-	2,769,000
		City Wide	2835	Roads to Recovery Programme	Roads to Recovery Programme	1,870,000	394,000	-	158,000	-	236,000	394,000	-
		North East	1148	Taylors Road - Ballarto Road to Hall Road - Road Investigation	Taylors Road - Ballarto Road to Hall Road - Road Investigation	50,000	50,000	-	50,000	-	-	-	50,000
		North East	1804	Aqueduct Road - LATM	Aqueduct Road - LATM	36,000	36,000	36,000	-	-	-	-	36,000
		North East	2710	Local Area Traffic Management in McCormicks Precinct	Local Area Traffic Management in McCormicks Precinct	883,000	41,000	33,000	8,000	-	-	-	41,000
		North East	2922	Warrandyte Road Safety and congestion Improvements	Warrandyte Road Safety and congestion Improvements	350,000	350,000	350,000	-	-	-	350,000	-
		North West	2298	Local Area Traffic Management in Seaford Precinct	Local Area Traffic Management in Seaford Precinct	455,000	455,000	364,000	91,000	-	-	-	455,000
		North West	2712	Local Area Traffic Management in Fairway Precinct	Local Area Traffic Management in Fairway Precinct	56,000	56,000	45,000	11,000	-	-	-	56,000
		North West	2724	Hartnett Precinct - LATM	Hartnett Precinct - LATM	255,000	255,000	178,000	51,000	-	26,000	-	255,000
		North West	2975	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North	80,000	80,000	40,000	-	-	40,000	-	80,000
		South	1336	George Street - LATM	George Street - LATM	31,000	31,000	31,000	-	-	-	-	31,000
		South	1677	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	751,000	40,000	40,000	-	-	-	-	40,000
		South	1695	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	650,000	650,000	650,000	-	-	-	116,000	534,000
		South	1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	2,025,000	1,325,000	-	1,325,000	-	-	583,000	742,000
		South	1993	Shared Pathway on Brighton Street from Humphries Road Baden Powell Drive	Shared Pathway on Brighton Street from Humphries Road Baden Powell Drive	125,000	125,000	125,000	-	-	-	-	125,000
		South	2711	Local Area Traffic Management, Sweetwater Precinct	Local Area Traffic Management, Sweetwater Precinct	1,199,000	371,000	297,000	74,000	-	-	-	371,000
		South	2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	200,000	200,000	-	100,000	-	100,000	-	200,000
		South	2968	Gould Street Rehabilitation & Upgrade Works – Concept Design	Gould Street Rehabilitation & Upgrade Works – Concept Design	31,000	31,000	-	9,000	-	22,000	-	31,000
Integrated Water Management						32,766,000	3,462,000	743,000	1,117,000	-	1,602,000	-	3,462,000
		City Wide	2050	Minor Drainage Works	Minor Drainage Works	795,000	103,000	51,000	26,000	-	26,000	-	103,000
		City Wide	2550	Drainage pits - pipes renewal & upgrade programme	Drainage pits - pipes renewal & upgrade programme	3,016,000	205,000	-	-	-	205,000	-	205,000
		City Wide	2552	Easement Drainage Pit Alterations	Easement Drainage Pit Alterations	2,939,000	154,000	-	-	-	154,000	-	154,000
		City Wide	2553	Gatic Pit Lid Renewal Programme	Gatic Pit Lid Renewal Programme	1,738,000	205,000	-	-	-	205,000	-	205,000
		City Wide	2554	Drainage Renewal Works in Council Reserves	Drainage Renewal Works in Council Reserves	2,389,000	103,000	-	-	-	103,000	-	103,000
		City Wide	2757	Flood and Catchment Modelling	Flood and Catchment Modelling	576,000	51,000	16,000	20,000	-	15,000	-	51,000

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	2828	Water sensitive Urban Design (WSUD) Program	Water sensitive Urban Design (WSUD)	576,000	51,000	10,000	15,000	-	26,000	-	51,000
		City Wide	2946	Recycled Water Scheme Projects	Design and approvals subject to the feasibility study expected to be completed by March 2020 in compliance with the 2019NOM25.	650,000	50,000	50,000	-	-	-	-	50,000
		South	1618	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	226,000	25,000	7,000	10,000	-	8,000	-	25,000
		South	1620	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	600,000	600,000	-	300,000	-	300,000	-	600,000
		South	1978	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	690,000	50,000	50,000	-	-	-	-	50,000
		South	2750	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	1,079,000	40,000	12,000	16,000	-	12,000	-	40,000
		South	2754	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	1,800,000	1,800,000	540,000	720,000	-	540,000	-	1,800,000
		South	2755	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	525,000	25,000	7,000	10,000	-	8,000	-	25,000
Public Toilets						4,524,000	722,000	650,000	8,000	-	64,000	300,000	422,000
		City Wide	2563	Public Amenities Renewal Program	Public Amenities Renewal Program	501,000	51,000	-	8,000	-	43,000	-	51,000
		North West	2431	Frankston BMX Track - Decomission BMX Track Toilet Block	Frankston BMX Track - Decomission BMX Track Toilet Block	21,000	21,000	-	-	-	21,000	-	21,000
		North West	2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet	350,000	350,000	350,000	-	-	-	-	350,000
		South	2964	Young Street Toilet	Young Street Toilet	600,000	300,000	300,000	-	-	-	300,000	-
Urban Revitalisation						7,853,000	300,000	60,000	180,000	-	60,000	150,000	150,000
		North West	1484	Excelsior Drive, Frankston North - Neighbourhood Streetscape	Excelsior Drive, Frankston North - Neighbourhood Streetscape	300,000	300,000	60,000	180,000	-	60,000	150,000	150,000
Waste Minimisation & Resource Efficiency						5,225,000	1,355,000	173,000	-	-	1,182,000	325,000	1,030,000
Sustainability Initiatives						4,213,000	1,329,000	173,000	-	-	1,156,000	325,000	1,004,000
		City Wide	2081	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	87,000	15,000	15,000	-	-	-	-	15,000
		City Wide	2684	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	618,000	31,000	-	-	-	31,000	-	31,000
		City Wide	2683	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	1,125,000	1,125,000	-	-	-	1,125,000	325,000	800,000
		City Wide	2953	Lighting efficiency upgrade program	Lighting efficiency upgrades to reduce energy costs and greenhouse gas emissions from Council facilities (per Energy Audit 2019 improvement actions and Council's Towards Zero Emissions Plan)	67,000	67,000	67,000	-	-	-	-	67,000
		North East	1073	Carrum Downs Recreation Reserve - Solar PV - Carrum Downs Football-Cricket Len Phelps Pavilion	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Football/Cricket Pavilion (Len Phelps Pavilion)	13,000	13,000	13,000	-	-	-	-	13,000
		North West	2680	Frankston North Community Centre - Solar PV - expansion of existing system	Frankston North Community Centre - Solar PV - expansion of existing system	12,000	12,000	12,000	-	-	-	-	12,000
		North West	2646	Solar PV system - Cricket Rugby Pavilion inc. Seaford Little Athletics Riviera Reserve	Solar PV system - Cricket/Rugby Pavilion (inc. Seaford Little Athletics), Riviera Reserve	25,000	25,000	25,000	-	-	-	-	25,000
		North West	2952	Ebdale Community Hub and Learning Centre - Solar PV	Ebdale Community Hub and Learning Centre - Solar PV	10,000	10,000	10,000	-	-	-	-	10,000

Service Program	LTIP Program	Ward	ID	Project Title	Project Description	10 Year Total Spend	Year 1 Total	New	Upgrade	Expansion	Renewal	Income	Rates
		South	1403	Peninsula Aquatic Recreation Centre - Solar PV	Peninsula Aquatic Recreation Centre - Solar PV	746,000	31,000	31,000	-	-	-	-	31,000
		Waste Management				1,012,000	26,000	-	-	-	26,000	-	26,000
		City Wide	2589	Litter Bin Replacement Programme - Throughout Municipality	Litter Bin Replacement Programme - Throughout Municipality	288,000	26,000	-	-	-	26,000	-	26,000
Grand Total						456,921,000	59,940,000	19,940,000	13,250,000	1,867,000	24,883,000	25,986,000	33,954,000



Appendix 5A

LOCAL AREAS

3 Year Summary (2020/21-2022/23)



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2020/21 to 2022/23

Local Area Plan, Location, LTIP program and Asset group

Confirmed, Applied, Potential and Advocated Funding Included

Local Area	10 Year Total Spend	2020/21			2021/22			2022/23		
		Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Carrum Downs, Skye and Sandhurst	6,283,000	302,000	61,000	241,000	1,163,000	715,000	448,000	964,000	72,000	892,000
City Wide	222,906,000	20,851,000	3,988,000	16,863,000	20,330,000	3,397,000	16,933,000	20,621,000	2,267,000	18,354,000
Frankston Heights - Central	106,642,000	12,805,000	6,916,000	5,889,000	30,653,000	18,525,000	12,128,000	22,752,000	14,782,000	7,970,000
Frankston North	21,521,000	5,835,000	4,511,000	1,324,000	6,225,000	5,378,000	847,000	7,382,000	6,812,000	570,000
Frankston South	25,433,000	4,347,000	286,000	4,061,000	2,906,000	316,000	2,590,000	1,175,000	250,000	925,000
Karingal	6,721,000	1,435,000	510,000	925,000	1,428,000	1,305,000	123,000	1,764,000	1,000,000	764,000
Langwarrin	29,236,000	1,861,000	933,000	928,000	1,589,000	603,000	986,000	3,242,000	3,000,000	242,000
Seaford	39,210,000	12,504,000	8,781,000	3,723,000	1,148,000	808,000	340,000	6,342,000	3,550,000	2,792,000
Grand Total	457,952,000	59,940,000	25,986,000	33,954,000	65,442,000	31,047,000	34,395,000	64,242,000	31,733,000	32,509,000



Appendix 5B

LOCAL AREAS

3 Year Summary by Locality



FRANKSTON CITY COUNCIL

LONG TERM INFRASTRUCTURE PLAN - 3 YEARS - 2020/21 to 2022/23

Local Area Plan, Location, LTIP program and Asset group

Confirmed, Applied, Potential and Advocated Funding Included

			2020/21			2021/22			2022/23		
Local Area	Location	10 Year Total Spend	Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Carrum Downs, Skye and Sandhurst		6,283,000	302,000	61,000	241,000	1,163,000	715,000	448,000	964,000	72,000	892,000
	Botany Park Recreational Reserve	369,000	-	-	-	32,000	32,000	-	-	-	-
	Carrum Downs Recreation Reserve	397,000	44,000	31,000	13,000	320,000	315,000	5,000	-	-	-
	Carrum Downs Tennis Clubhouse	50,000	50,000	-	50,000	-	-	-	-	-	-
	Damley Reserve	72,000	-	-	-	-	-	-	72,000	72,000	-
	Frankston Regional Recycling and Recovery Centre	162,000	-	-	-	-	-	-	162,000	-	162,000
	Lyrebird Drive	315,000	-	-	-	243,000	-	243,000	22,000	-	22,000
	McCormicks Precinct	883,000	41,000	-	41,000	200,000	-	200,000	642,000	-	642,000
	Sandfield Reserve	636,000	87,000	-	87,000	-	-	-	-	-	-
	Skye Recreation Reserve	398,000	30,000	30,000	-	368,000	368,000	-	-	-	-
	Taylors Road	50,000	50,000	-	50,000	-	-	-	-	-	-
	Tyntynder Drive	66,000	-	-	-	-	-	-	66,000	-	66,000
City Wide		222,906,000	20,851,000	3,988,000	16,863,000	20,330,000	3,397,000	16,933,000	20,621,000	2,267,000	18,354,000
	City Wide	222,906,000	20,851,000	3,988,000	16,863,000	20,330,000	3,397,000	16,933,000	20,621,000	2,267,000	18,354,000
Frankston Heights - Central		106,642,000	12,805,000	6,916,000	5,889,000	30,653,000	18,525,000	12,128,000	22,752,000	14,782,000	7,970,000
	Beauty Park	809,000	50,000	-	50,000	640,000	-	640,000	-	-	-
	Bruce Park	7,000,000	-	-	-	500,000	500,000	-	4,000,000	4,000,000	-
	CAA	3,678,000	349,000	-	349,000	567,000	53,000	514,000	583,000	157,000	426,000
	Civic	21,862,000	2,665,000	126,000	2,539,000	3,442,000	185,000	3,257,000	1,920,000	-	1,920,000
	Civic Centre	205,000	-	-	-	205,000	-	205,000	-	-	-
	Clyde Street Mall	1,176,000	1,176,000	200,000	976,000	-	-	-	-	-	-
	Davey Street	173,000	26,000	-	26,000	-	-	-	27,000	-	27,000
	David Street	1,779,000	-	-	-	-	-	-	200,000	-	200,000
	Ebdale Community Hub & Learning Centre	160,000	160,000	-	160,000	-	-	-	-	-	-
	Evelyn Street (North)	1,300,000	650,000	650,000	-	650,000	650,000	-	-	-	-
	Fairway Precinct	56,000	56,000	-	56,000	-	-	-	-	-	-
	Foreshore	566,000	39,000	39,000	-	150,000	150,000	-	50,000	50,000	-
	Frankston	275,000	25,000	25,000	-	125,000	125,000	-	125,000	125,000	-
	Frankston Arts Centre Precinct	4,949,000	163,000	-	163,000	553,000	-	553,000	910,000	-	910,000
	Frankston Park	752,000	404,000	-	404,000	-	-	-	-	-	-
	Frankston Yacht Club & Restaurant	1,500,000	1,500,000	1,240,000	260,000	-	-	-	-	-	-
	George Street	31,000	31,000	-	31,000	-	-	-	-	-	-
	Gould Street	31,000	31,000	-	31,000	-	-	-	-	-	-
	Jubilee Park	40,121,000	4,251,000	3,617,000	634,000	21,637,000	15,473,000	6,164,000	12,180,000	9,930,000	2,250,000
	Kars Street	226,000	25,000	-	25,000	201,000	-	201,000	-	-	-
	Montague Park	1,096,000	-	-	-	125,000	-	125,000	971,000	-	971,000
	Narambi Crescent	26,000	-	-	-	-	-	-	26,000	-	26,000
	Nepean Highway (Central)	50,000	-	-	-	50,000	50,000	-	-	-	-
	Orwil Reserve	154,000	154,000	-	154,000	-	-	-	-	-	-
	Orwil Street	1,054,000	-	-	-	74,000	74,000	-	-	-	-

Local Area	Location	10 Year Total Spend	2020/21			2021/22			2022/23		
			Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
	Peninsula Aquatic Recreation Centre	6,815,000	550,000	519,000	31,000	1,265,000	1,265,000	-	520,000	520,000	-
	Samuel Sherlock Skate Park	646,000	-	-	-	53,000	-	53,000	593,000	-	593,000
	Shannon Street Mall	1,325,000	-	-	-	-	-	-	108,000	-	108,000
	Witternberg Reserve	200,000	200,000	200,000	-	-	-	-	-	-	-
	Young Street	2,555,000	300,000	300,000	-	416,000	-	416,000	539,000	-	539,000
Frankston North		21,521,000	5,835,000	4,511,000	1,324,000	6,225,000	5,378,000	847,000	7,382,000	6,812,000	570,000
	Centenary Park	2,800,000	2,800,000	2,800,000	-	-	-	-	-	-	-
	Centenary Park Golf Course	1,460,000	974,000	-	974,000	158,000	-	158,000	162,000	-	162,000
	Eric Bell Reserve	6,955,000	100,000	100,000	-	2,650,000	2,650,000	-	4,000,000	4,000,000	-
	Excelsior Drive	600,000	300,000	150,000	150,000	150,000	-	150,000	150,000	-	150,000
	Frankston North	80,000	80,000	-	80,000	-	-	-	-	-	-
	Frankston North Community Centre	205,000	12,000	-	12,000	193,000	-	193,000	-	-	-
	Monterey Reserve	4,384,000	1,461,000	1,461,000	-	2,658,000	2,628,000	30,000	162,000	162,000	-
	Pat Rollo Reserve	3,255,000	-	-	-	100,000	100,000	-	2,650,000	2,650,000	-
	Pines Community Men's Shed	110,000	-	-	-	-	-	-	110,000	-	110,000
	Pines Forest Aquatic Centre	1,345,000	108,000	-	108,000	316,000	-	316,000	148,000	-	148,000
Frankston South		25,433,000	4,347,000	286,000	4,061,000	2,906,000	316,000	2,590,000	1,175,000	250,000	925,000
	Baden Powell Reserve	147,000	-	-	-	-	-	-	54,000	-	54,000
	Baxter Park	1,563,000	-	-	-	370,000	-	370,000	22,000	-	22,000
	Brighton Street	125,000	125,000	-	125,000	-	-	-	-	-	-
	Delacombe Park Reserve	488,000	-	-	-	53,000	53,000	-	-	-	-
	Frankston South Drainage Strategy	12,798,000	1,865,000	-	1,865,000	1,000,000	-	1,000,000	594,000	-	594,000
	Frankston South Recreation Centre	480,000	223,000	-	223,000	82,000	-	82,000	175,000	-	175,000
	Liddesdale Avenue	200,000	200,000	-	200,000	-	-	-	-	-	-
	Olivers Hill Foreshore	500,000	50,000	50,000	-	200,000	200,000	-	250,000	250,000	-
	Overport Park	660,000	223,000	120,000	103,000	-	-	-	-	-	-
	Robinsons Road	1,111,000	40,000	-	40,000	310,000	-	310,000	40,000	-	40,000
	Stotts Lane	671,000	650,000	116,000	534,000	-	-	-	-	-	-
	Sweetwater Creek Upper	63,000	-	-	-	63,000	63,000	-	-	-	-
	Sweetwater Precinct	1,199,000	371,000	-	371,000	828,000	-	828,000	-	-	-
	Tavistock Road	40,000	-	-	-	-	-	-	40,000	-	40,000
	Warringa Road	600,000	600,000	-	600,000	-	-	-	-	-	-
Karingal		6,721,000	1,435,000	510,000	925,000	1,428,000	1,305,000	123,000	1,764,000	1,000,000	764,000
	Alexander Crescent	26,000	-	-	-	-	-	-	26,000	-	26,000
	Ballam Park	5,014,000	1,005,000	510,000	495,000	1,378,000	1,305,000	73,000	1,367,000	1,000,000	367,000
	Ellis Street	26,000	-	-	-	-	-	-	26,000	-	26,000
	Kareela Road	330,000	-	-	-	30,000	-	30,000	300,000	-	300,000
	Karingal Place Maternal & Child Health Centre	80,000	80,000	-	80,000	-	-	-	-	-	-
	Peninsula Reserve	506,000	350,000	-	350,000	20,000	-	20,000	-	-	-
	Skye Road	45,000	-	-	-	-	-	-	45,000	-	45,000
Langwarrin		29,236,000	1,861,000	933,000	928,000	1,589,000	603,000	986,000	3,242,000	3,000,000	242,000
	Aqueduct Road	67,000	36,000	-	36,000	-	-	-	-	-	-
	Barretts Road	2,025,000	1,325,000	583,000	742,000	700,000	-	700,000	-	-	-
	Langwarrin	2,780,000	50,000	-	50,000	-	-	-	-	-	-
	Langwarrin Community Centre	7,982,000	50,000	-	50,000	53,000	-	53,000	108,000	-	108,000
	Lawton Reserve	332,000	-	-	-	53,000	53,000	-	-	-	-
	Lloyd Park	7,327,000	50,000	-	50,000	705,000	550,000	155,000	3,054,000	3,000,000	54,000
	North Road (North West)	131,000	-	-	-	-	-	-	80,000	-	80,000

Local Area	Location	10 Year Total Spend	2020/21			2021/22			2022/23		
			Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
	Sunny Vale Drive	78,000	-	-	-	78,000	-	78,000	-	-	-
	Warrandyte Road, North	446,000	350,000	350,000	-	-	-	-	-	-	-
Seaford		39,210,000	12,504,000	8,781,000	3,723,000	1,148,000	808,000	340,000	6,342,000	3,550,000	2,792,000
	Belvedere Bowls Club	2,300,000	2,300,000	2,300,000	-	-	-	-	-	-	-
	Belvedere Maternal and Child Health Centre	6,000,000	-	-	-	200,000	-	200,000	4,000,000	1,650,000	2,350,000
	Belvedere Reserve	4,112,000	250,000	250,000	-	800,000	700,000	100,000	1,959,000	1,900,000	59,000
	Downs Estate	103,000	103,000	103,000	-	-	-	-	-	-	-
	Frankston BMX Track	529,000	523,000	502,000	21,000	-	-	-	6,000	-	6,000
	Hartnett Precinct	255,000	255,000	-	255,000	-	-	-	-	-	-
	Kananook Creek Reserve (North)	644,000	536,000	536,000	-	108,000	108,000	-	-	-	-
	Keast Park	19,000	-	-	-	19,000	-	19,000	-	-	-

Appendix 5C

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 - 2020/21 to 2022/23
Local Area Plan, Location, LTIP program and Asset group
Confirmed, Applied, Potential and Advocated Funding Included

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23			
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates	
Carrum Downs, Skye and Sandhurst								6,283,000	302,000	61,000	241,000	1,163,000	715,000	448,000	964,000	72,000	892,000
	Botany Park Recreational Reserve							369,000	-	-	-	32,000	32,000	-	-	-	-
	Community Open Space	Parks, open space and streetscapes		1029	Open Space Strategy -Botany Park, Carrum Downs - Upgrade	FOSS - Carrum Downs Priority #3 project - Botany Park, Carrum Downs - District Level Park Upgrade	356,000	-	-	-	32,000	32,000	-	-	-	-	
	Carrum Downs Recreation Reserve							397,000	44,000	31,000	13,000	320,000	315,000	5,000	-	-	-
	Community Open Space	Recreational, leisure and community facilities		1036	Master Plan Implementation at Carrum Downs Recreation Reserve	Carrum Downs Recreation Reserve Master Plan Implementation & FOSS Carrum Downs Priority #1 project	346,000	31,000	31,000	-	315,000	315,000	-	-	-	-	
	Sustainability Initiatives	Plant, machinery and equipment		1073	Carrum Downs Recreation Reserve - Solar PV - Carrum Downs Football-Cricket Len Phelps Pavilion	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Football/Cricket Pavilion (Len Phelps Pavilion)	13,000	13,000	-	13,000	-	-	-	-	-	-	
				1074	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	Carrum Downs Recreation Reserve - Solar PV: Carrum Downs Tennis Clubhouse	5,000	-	-	-	5,000	-	5,000	-	-	-	
	Carrum Downs Tennis Clubhouse							50,000	50,000	-	50,000	-	-	-	-	-	-
	Recreation Facilities	Buildings		2986	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	Upgrade to the pavilion, lighting and courts at Carrum Downs Tennis Club	50,000	50,000	-	50,000	-	-	-	-	-	-	
	Damley Reserve							72,000	-	-	-	-	-	-	72,000	72,000	-
	Community Open Space	Parks, open space and streetscapes		2102	Damley Reserve - Upgrade	Damley Reserve - Upgrade	72,000	-	-	-	-	-	-	72,000	72,000	-	
	Frankston Regional Recycling and Recovery Centre							162,000	-	-	-	-	-	-	162,000	-	162,000
	Waste Management	Waste management		2630	FRRRC Waste Facility	FRRRC Waste Facility	162,000	-	-	-	-	-	-	162,000	-	162,000	
	Lyrebird Drive							315,000	-	-	-	243,000	-	243,000	22,000	-	22,000
	Arts & Cultural Services	Fixtures, fittings and furniture		2001	Upgrade of Service desk area at Carrum Downs and Frankston Libraries	Upgrade of Service desk area at Carrum Downs and Frankston Libraries	137,000	-	-	-	137,000	-	137,000	-	-	-	
				2577	Carrum Downs Library Furniture	Carrum Downs Library Furniture	72,000	-	-	-	-	-	-	22,000	-	22,000	
	Community Facilities & Meeting Places	Buildings		2957	Lyrebird Community Centre - kitchen upgrade	Lyrebird Community Centre - kitchen upgrade	53,000	-	-	-	53,000	-	53,000	-	-	-	
				2959	Lyrebird Community Centre - Toy Library door relocation and sound proof space	Lyrebird Community Centre - Toy Library door relocation and sound proof space	53,000	-	-	-	53,000	-	53,000	-	-	-	
	McCormicks Precinct							883,000	41,000	-	41,000	200,000	-	200,000	642,000	-	642,000
	Integrated Transport Management	Other infrastructure		2710	Local Area Traffic Management in McCormicks Precinct	Local Area Traffic Management in McCormicks Precinct	883,000	41,000	-	41,000	200,000	-	200,000	642,000	-	642,000	
	Sandfield Reserve							636,000	87,000	-	87,000	-	-	-	-	-	-
	Community Open Space	Parks, open space and streetscapes		2965	Dog Off Leash Area at Sandfield Reserve	Dog Off Leash Area at Sandfield Reserve	87,000	87,000	-	87,000	-	-	-	-	-	-	
	Skye Recreation Reserve							398,000	30,000	30,000	-	368,000	368,000	-	-	-	-
	Community Open Space	Parks, open space and streetscapes		1132	Skye Recreation Reserve - Master Plan Implementation	Skye Recreation Reserve - Master Plan Implementation - FOSS Skye Priority #3	398,000	30,000	30,000	-	368,000	368,000	-	-	-	-	
	Taylors Road							50,000	50,000	-	50,000	-	-	-	-	-	-
	Integrated Transport Management	Roads		1148	Taylors Road - Ballarto Road to Hall Road - Road Investigation	Taylors Road - Ballarto Road to Hall Road - Road Investigation	50,000	50,000	-	50,000	-	-	-	-	-	-	
	Tyntynder Drive							66,000	-	-	-	-	-	-	66,000	-	66,000
	Integrated Transport Management	Other infrastructure		1149	Tyntynder Drive - LATM	Tyntynder Drive - LATM	66,000	-	-	-	-	-	-	66,000	-	66,000	
City Wide								222,906,000	20,851,000	3,988,000	16,863,000	20,330,000	3,397,000	16,933,000	20,621,000	2,267,000	18,354,000
	City Wide							222,906,000	20,851,000	3,988,000	16,863,000	20,330,000	3,397,000	16,933,000	20,621,000	2,267,000	18,354,000
	Arts & Cultural Services	Buildings		2560	Arts and Culture Renewal Programme	Arts and Culture Renewal Programme	6,443,000	210,000	-	210,000	263,000	-	263,000	270,000	-	270,000	
		Fixtures, fittings and furniture		2555	Frankston Arts Centre - Technical Equipment Renewal	Frankston Arts Centre - Technical Equipment Renewal	1,363,000	144,000	-	144,000	158,000	-	158,000	162,000	-	162,000	
		Library books		2576	Library Furnishing & Equipment Renewal	Library Furnishing & Equipment Renewal	407,000	100,000	-	100,000	100,000	-	100,000	50,000	-	50,000	
		Library Collection		2575	Library Collection	Library Collection	8,896,000	718,000	-	718,000	736,000	-	736,000	755,000	-	755,000	
		Parks, open space and streetscapes		2079	Sculpture Public Artwork Development	Sculpture Public Artwork Development including landscaping	1,217,000	300,000	-	300,000	-	-	-	200,000	-	200,000	
				2611	Public Artworks Renewal Programme	Public Artworks Renewal Programme	993,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000	
	Civic & Corporate Buildings	Buildings		2557	Civic & Operations Facilities Renewal Programme	Civic & Operations Facilities Renewal Programme	6,813,000	1,900,000	-	1,900,000	500,000	-	500,000	455,000	-	455,000	
				2561	Facility Maintenance Contract Renewal Programme	Facility Maintenance Contract Renewal Programme	3,406,000	345,000	-	345,000	270,000	-	270,000	470,000	-	470,000	
				2562	Facilities Painting Programme	Facilities Painting Programmeme	2,355,000	256,000	-	256,000	210,000	-	210,000	216,000	-	216,000	
				2881	Storm and Vandalism Renewal Programmeme	Storm and Vadalism Renewal Programmeme	1,438,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000	
				2966	Asbestos Eradication Programme for Council facilities	Asbestos Eradication Programme for Council facilities in accordance with Asbestos Register	2,862,000	200,000	-	200,000	270,000	-	270,000	301,000	-	301,000	
		Plant, machinery and equipment		2578	Office Furniture & Equipment Renewal	Office Furniture & Equipment Renewal	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000	
	Community Facilities & Meeting Places	Buildings		2556	Communities Facilities Renewal Programme	Communities Facilities Renewal Programme	5,031,000	205,000	-	205,000	210,000	-	210,000	216,000	-	216,000	
				2879	Community Halls Renewal Programme	Community Halls Renewal Programme	1,335,000	100,000	-	100,000	150,000	-	150,000	250,000	-	250,000	
		Parks, open space and streetscapes		2048	Local park upgrade Programme - Frankston	Local park upgrade Programme - Frankston	1,099,000	185,000	185,000	-	158,000	158,000	-	162,000	162,000	-	
				2054	New Park wayfinding signage	New Park wayfinding signage	19,000	19,000	-	19,000	-	-	-	-	-	-	
				2591	Risk Management Works within Council Reserves	Risk Management Works within Council Reserves	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000	
				2593	Minor Open Space Renewal Programme	Open Space Renewal Programme	628,000	103,000	103,000	-	53,000	-	53,000	54,000	-	54,000	

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
City of Casey	Casey	Community Infrastructure	Fencing	2594	Fencing Replacement Programme - Boundary Fences - Council Reserves	Fencing Replacement Programme - Boundary Fences - Council Reserves	1,151,000	103,000	103,000	-	105,000	105,000	-	108,000	-	108,000
				2596	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	1,632,000	103,000	103,000	-	105,000	105,000	-	108,000	-	108,000
				2597	Various Reserves - Signage	Various Reserves - Signage	1,112,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
				2598	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	576,000	51,000	51,000	-	53,000	53,000	-	54,000	54,000	-
				2606	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	104,000	51,000	-	51,000	53,000	-	53,000	-	-	-
				2609	Foreshore Minor Infrastructure Renewal Programme	Foreshore Minor Infrastructure Renewal Programme	1,099,000	51,000	-	51,000	105,000	-	105,000	108,000	-	108,000
				2905	BBQ Renewal Programme	BBQ Renewal Programme	288,000	26,000	-	26,000	26,000	-	26,000	27,000	-	27,000
				2967	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	Masterplans for Lawton Reserve, Langwarrin Equestrian Reserve, North Reserve, Stringbark Reserve and Southgateway Reserve	72,000	72,000	-	72,000	-	-	-	-	-	-
				2069	Prepare landscape plans for 5 small local parks	Prepare landscape plans for 5 small local parks	53,000	-	-	-	53,000	53,000	-	-	-	-
				2981	Open Space Strategy Implementation Program	Open Space Strategy Implementation Program	4,162,000	-	-	-	252,000	252,000	-	419,000	302,000	117,000
		Family & Youth Facilities	Buildings	2559	Family Support & Aged Services Facilities Renewal Programme	Family Support & Aged Services Facilities Renewal Programme	6,571,000	250,000	130,000	120,000	263,000	-	263,000	270,000	-	270,000
				2071	Program / Project Management System	Civic - IS - Program / Project Management System	639,000	-	-	-	315,000	-	315,000	324,000	-	324,000
		Information Services	Computer and telecommunications	2546	Minor Bridge & Pedestrian Structures Renewal Programme	Minor Bridge & Pedestrian Structures Renewal Programme	1,569,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
				2547	Major Bridge Renewal Programme	Major Bridge Renewal Programme	3,085,000	200,000	-	200,000	203,000	-	203,000	270,000	-	270,000
		Integrated Transport Management	Bridges	2063	Minor Footpath Improvements - Missing Links	To construct small sections of footpath identified through the year by community, officers and Councillor that address accessibility and DDA concerns	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
				2565	Bicycle Path Safety Upgrades	Bicycle Path Safety Upgrades	555,000	41,000	-	41,000	42,000	-	42,000	54,000	-	54,000
				2566	Footpath Renewal Programme	Footpath Renewal Programme	8,031,000	733,000	-	733,000	789,000	-	789,000	809,000	-	809,000
				2567	Pathway Renewal - Council Reserves	Pathway Renewal - Council Reserves	2,336,000	154,000	-	154,000	110,000	-	110,000	216,000	-	216,000
				2568	Shared Path Renewals	Shared Path Renewals	2,341,000	103,000	-	103,000	110,000	-	110,000	216,000	-	216,000
				2570	CAA Streetscape - Footpath / Pedestrian Renewal Works	CAA Streetscape - Footpath / Pedestrian Renewal Works	1,151,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
				2549	Carpark Programme	Carpark Programme	2,511,000	-	-	-	158,000	-	158,000	162,000	-	162,000
				2005	Minor traffic treatments.	Minor traffic treatments.	1,256,000	103,000	-	103,000	210,000	-	210,000	108,000	-	108,000
				2044	Street Lighting Upgrades	Street Lighting Upgrades	231,000	21,000	-	21,000	21,000	-	21,000	22,000	-	22,000
				2612	Traffic Management Devices - Renewal Programmeme	Traffic Management Devices - Renewal Programmeme	1,115,000	67,000	-	67,000	105,000	-	105,000	108,000	-	108,000
				2615	Barrier & Guard Rail Renewal Programmeme	Barrier & Guard Rail Renewal Programmeme	1,158,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000
				2614	Street Lighting Renewal Programme	Street Lighting Renewal Programme	347,000	31,000	-	31,000	32,000	-	32,000	32,000	-	32,000
				2038	Kerb and Channel construction - Various locations.	Kerb and Channel construction - Various locations.	512,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
				2571	Kerb Renewal Programme	Kerb Renewal Programme	4,579,000	217,000	-	217,000	293,000	-	293,000	324,000	-	324,000
				2617	Road Renewal Programme – Local road resurfacing including segments of Skye Road, Currawong Drive, Dandenong Road West, Karingal Drive and Hartnett Drive	Road Renewal Programme	38,617,000	2,769,000	-	2,769,000	2,989,000	-	2,989,000	3,123,000	-	3,123,000
		Integrated Water Management	Drainage	2835	Roads to Recovery Programme	Roads to Recovery Programme	1,870,000	394,000	394,000	-	744,000	744,000	-	732,000	732,000	-
				2990	Black Spot Program	Black Spot Program	1,048,000	-	-	-	105,000	-	105,000	108,000	-	108,000
				2050	Minor Drainage Works	Minor Drainage Works	795,000	103,000	-	103,000	53,000	-	53,000	108,000	-	108,000
				2550	Drainage pits - pipes renewal & upgrade programme	Drainage pits - pipes renewal & upgrade programme	3,016,000	205,000	-	205,000	263,000	-	263,000	270,000	-	270,000
				2552	Easement Drainage Pit Alterations	Easement Drainage Pit Alterations	2,939,000	154,000	-	154,000	237,000	-	237,000	270,000	-	270,000
				2553	Gatic Pit Lid Renewal Programme	Gatic Pit Lid Renewal Programme	1,738,000	205,000	-	205,000	379,000	-	379,000	431,000	-	431,000
				2554	Drainage Renewal Works in Council Reserves	Drainage Renewal Works in Council Reserves	2,389,000	103,000	-	103,000	158,000	-	158,000	162,000	-	162,000
				2757	Flood and Catchment Modelling	Flood and Catchment Modelling	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
				2828	Water sensitive Urban Design (WSUD) Program	Water sensitive Urban Design (WSUD) Program	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000
				2946	Recycled Water Scheme Projects	Design and approvals subject to the feasibility study expected to be completed by March 2020 in compliance with the 2019NOM25.	650,000	50,000	-	50,000	-	-	-	300,000	-	300,000
		Plant, Fleet & Equipment	Plant, machinery and equipment	2587	Light vehicles Replacement	Light vehicles Replacement	10,504,000	1,100,000	1,000,000	100,000	1,254,000	800,000	454,000	1,300,000	800,000	500,000
				2588	Plant & Equipment Replacement	Plant & Equipment Replacement	10,659,000	1,279,000	284,000	995,000	1,228,000	219,000	1,009,000	1,055,000	212,000	843,000
		Public Toilets Recreation Facilities	Buildings	2590	Minor Plant & Equipment Replacement	Minor Plant & Equipment Replacement	359,000	31,000	5,000	26,000	32,000	5,000	27,000	32,000	5,000	27,000
				2563	Public Amenities Renewal Program	Public Amenities Renewal Program	501,000	51,000	-	51,000	50,000	-	50,000	50,000	-	50,000
				2558	Structured Recreation Pavilions Renewal Programme	Structured Recreation Pavilions Renewal Programme	9,560,000	850,000	350,000	500,000	800,000	-	800,000	610,000	-	610,000
			Parks, open space and streetscapes	2765	Lighting for Sporting Reserves	Lighting for Sporting Reserves	386,000	103,000	-	103,000	105,000	-	105,000	54,000	-	54,000
				2060	Parks Auxillary Programme	Parks Auxillary Programme	583,000	51,000	10,000	41,000	53,000	-	53,000	54,000	-	54,000

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23				
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates		
Frankston Heights - Central	Sustainability Initiatives	Buildings		2592	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	Playground Strategy Implementation - Renewal and Upgrade of Playgrounds in Council Reserves	10,866,000	816,000	-	816,000	1,200,000	250,000	950,000	1,000,000	-	1,000,000		
				2595	Playground Undersurfacing Renewal Programme	Playground Undersurfacing Renewal Programme	460,000	41,000	-	41,000	42,000	-	42,000	43,000	-	43,000		
				2599	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	Sporting Ground - Pitch Cover Upgrade & Renewal Programmeme	231,000	21,000	-	21,000	21,000	-	21,000	22,000	-	22,000		
				2600	Sporting Ground - Goal Post Replacement Programme	Sporting Ground - Goal Post Replacement Programme	191,000	15,000	-	15,000	16,000	-	16,000	16,000	-	16,000		
				2601	Sporting Grounds - Playing Surface Renewal Programme	Sporting Grounds - Playing Surface Renewal Programme	10,148,000	1,010,000	-	1,010,000	1,052,000	278,000	774,000	949,000	-	949,000		
				2602	Cricket Net Replacement Programme	Cricket Net Replacement Programme	1,049,000	205,000	-	205,000	210,000	-	210,000	216,000	-	216,000		
				2603	Renewal of Irrigation and Drainage Systems at Council Reserves	Renewal of Irrigation and Drainage Systems at Council Reserves	2,304,000	205,000	205,000	-	210,000	-	210,000	216,000	-	216,000		
				2605	Sports Lighting Programme	Sports Lighting Renewal Programme	5,751,000	1,480,000	740,000	740,000	421,000	-	421,000	216,000	-	216,000		
				2610	Playground Minor Works Programme	Playground Minor Works Programme	576,000	51,000	-	51,000	53,000	-	53,000	54,000	-	54,000		
				2953	Lighting efficiency upgrade program	Lighting efficiency upgrades to reduce energy costs and greenhouse gas emissions from Council facilities (per Energy Audit 2019 improvement actions and Council's Towards Zero Emissions Plan)	67,000	67,000	-	67,000	-	-	-	-	-	-		
				2955	Occupancy sensors for heating and cooling units	Installation of occupancy sensors on heating and cooling units at selected Council facilities to reduce energy costs and greenhouse gas emissions (per Energy Audit 2019 improvement actions and Council's Towards Zero Emissions Plan)	37,000	-	-	-	-	-	-	37,000	-	37,000		
				Parks, open space and streetscapes	2684	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	618,000	31,000	-	31,000	263,000	75,000	188,000	324,000	-	324,000	
					2683	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	Bulk Street light Replacement on minor roads - Upgrade 6,996 T5 (30.5W) street lights to 17W LED lights.	1,125,000	1,125,000	325,000	800,000	-	-	-	-	-	-	
				Plant, machinery and equipment	2081	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	87,000	15,000	-	15,000	-	-	-	-	-	-	-
					2011	Boulevards & Gateway Treatments	Boulevards & Gateway Treatments	1,842,000	-	-	-	210,000	-	210,000	216,000	-	216,000	
				Waste Management	2878	Forward Design Project	Forward Design Project	2,400,000	-	-	-	300,000	300,000	-	300,000	-	300,000	
					2589	Litter Bin Replacement Programme - Throughout Municipality	Litter Bin Replacement Programme - Throughout Municipality	288,000	26,000	-	26,000	26,000	-	26,000	27,000	-	27,000	
				Waste management	2627	Frankston Tip Risk Management Strategy Implementation	Frankston Tip Risk Management Strategy Implementation	562,000	-	-	-	100,000	-	100,000	162,000	-	162,000	
					Smart Cities Infrastructure	2585	Safe City Surveillance System - CCTV Camera Renewal Programme	Safe City Surveillance System - CCTV Camera Renewal Programme	406,000	-	-	-	21,000	-	21,000	-	-	-
				2586		Ticket Machine Replacement Programme	Ticket Machine Replacement Programme	34,000	-	-	-	16,000	-	16,000	-	-	-	-
			2035	Installation of CCTV cameras	Installation of CCTV cameras	707,000	313,000	-	313,000	394,000	-	394,000	-	-	-	-		
	Frankston Heights - Central							106,642,000	12,805,000	6,916,000	5,889,000	30,653,000	18,525,000	12,128,000	22,752,000	14,782,000	7,970,000	
	Beauty Park	Integrated Water Management	Drainage	1978	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	809,000	50,000	-	50,000	640,000	-	640,000	-	-	-		
							690,000	50,000	-	50,000	640,000	-	640,000	-	-	-		
	Bruce Park							7,000,000	-	-	-	500,000	500,000	-	4,000,000	4,000,000	-	
		Recreation Facilities	Buildings	1180	Bruce Park - Pavilion -New - Bruce Park Pavilion	Bruce Park - Pavilion -New - Bruce Park Pavilion	7,000,000	-	-	-	500,000	500,000	-	4,000,000	4,000,000	-		
	CAA							3,678,000	349,000	-	349,000	567,000	53,000	514,000	583,000	157,000	426,000	
		Arts & Cultural Services	Parks, open space and streetscapes	1194	Laneway activation in Frankston CAA	Laneway activation in Frankston CAA	1,433,000	144,000	-	144,000	147,000	-	147,000	151,000	-	151,000		
							FMAC Initiatives	Parks, open space and streetscapes	2792	City Centre greening and Improvement Programme	City Centre greening and Improvement Programme	1,022,000	205,000	-	205,000	210,000	53,000	157,000
		2613	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	CAA Streetscape - Structure Plan Implementation - Furniture Presentation Improvements	562,000	-			-	-	105,000	-	105,000	108,000	-	108,000		
		1193	Carpark optimisation programme for Frankston CAA	Carpark optimisation programme for Frankston CAA	661,000	-			-	-	105,000	-	105,000	108,000	-	108,000		
		Integrated Transport Management	Off street car parks															
Civic							21,862,000	2,665,000	126,000	2,539,000	3,442,000	185,000	3,257,000	1,920,000	-	1,920,000		
	Community Facilities & Meeting Places	Buildings	2962	Community Support Frankston - additional cupboards and benches for food and material sorting and storage	Community Support Frankston - additional cupboards and benches for food and material sorting and storage	20,000	20,000	-	20,000	-	-	-	-	-	-			
						Information Services	Computer and telecommunications	2573	GIS Mapping Renewal	GIS Mapping Renewal	576,000	51,000	-	51,000	53,000	-	53,000	54,000
	2579	Anti-Virus Software replacement	Anti-Virus Software replacement	260,000	50,000			-	50,000	-	-	-	-	-	-			
	2580	Core Infrastructure Renewal	Core Infrastructure Renewal	2,880,000	50,000			-	50,000	10,000	-	10,000	-	-	-			
	2581	Remote Access Renewal	Remote Access Renewal	420,000	80,000			-	80,000	11,000	-	11,000	11,000	-	11,000			
	2694	New Systems Implementations	New Systems Implementations	6,140,000	895,000			-	895,000	526,000	-	526,000	539,000	-	539,000			
	2808	Network & Comms Renewal	Network & Comms Renewal	1,086,000	100,000			-	100,000	100,000	-	100,000	102,000	-	102,000			
	2809	Microwave Network Renewal	Microwave Network Renewal	545,000	80,000			-	80,000	-	-	-	108,000	-	108,000			
	2814	Document Management System Renewal	Document Management System Renewal	229,000	62,000			-	62,000	11,000	-	11,000	8,000	-	8,000			
	2815	Phone System Renewal	Phone System Renewal	172,000	15,000			-	15,000	16,000	-	16,000	16,000	-	16,000			
	2923	HR Solution Transformation	HR Solution Transformation	615,000	415,000			-	415,000	200,000	-	200,000	-	-	-			
	2926	UPS Renewal	UPS Renewal	569,000	31,000			-	31,000	-	-	-	-	-	-			
	2977	Asset Management Information System (FAMIS)	Asset Management Information System (FAMIS)	250,000	150,000			-	150,000	100,000	-	100,000	-	-	-			
	2978	Chart of Accounts	Chart of Accounts	205,000	205,000			-	205,000	-	-	-	-	-	-			
	2574	Mobile Device Management Renewal	Mobile Device Management Renewal	240,000	-			-	-	50,000	-	50,000	11,000	-	11,000			

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
				2582	WiFi Replacement	WiFi Replacement	843,000	-	-	-	11,000	-	11,000	22,000	-	22,000
				2583	Payroll/ HR system Renewal	Payroll/ HR system Renewal	106,000	-	-	-	11,000	-	11,000	11,000	-	11,000
				2810	Reporting System Renewal	Reporting System Renewal	64,000	-	-	-	12,000	-	12,000	-	-	-
				2812	Device Renewal	Device Renewal	210,000	-	-	-	21,000	-	21,000	22,000	-	22,000
				2813	Public PC Replacement	Public PC Replacement	420,000	-	-	-	126,000	59,000	67,000	-	-	-
				2924	Tech 1 Platform Upgrade and Process Improvement	Tech 1 Platform Upgrade and Process Improvement	80,000	-	-	-	80,000	-	80,000	-	-	-
				2929	Stakeholder Management System	Stakeholder Management System	53,000	-	-	-	53,000	-	53,000	-	-	-
				2930	Cloud Strategy	Cloud Strategy	231,000	-	-	-	231,000	-	231,000	-	-	-
				2931	Office 365 - Exchange Platform Transition	Office 365 - Exchange Platform Transition	422,000	-	-	-	368,000	-	368,000	54,000	-	54,000
				2932	Office 365 - other MS Office components	Office 365 - other MS Office components	105,000	-	-	-	105,000	-	105,000	-	-	-
				2936	Digital Signatures and Authorisation Framework and Solution	Digital Signatures and Authorisation Framework and Solution	53,000	-	-	-	53,000	-	53,000	-	-	-
				2947	Office 365 - Microsoft Teams / Yammer / O365	Office 365 - Microsoft Teams / Yammer / O365	105,000	-	-	-	105,000	-	105,000	-	-	-
				2948	Robotic & AI Implementation Program	Robotic & AI Implementation Program	137,000	-	-	-	105,000	-	105,000	32,000	-	32,000
				2949	Digital information kiosk	Digital information kiosk	95,000	-	-	-	95,000	-	95,000	-	-	-
				2584	Finance system enhancements	Finance system enhancements	140,000	-	-	-	-	-	-	32,000	-	32,000
				2816	Document Scanner Renewal	Document Scanner Renewal	141,000	-	-	-	-	-	-	67,000	-	67,000
				2925	Location Intelligence Strategy & Improvement Program	Location Intelligence Strategy & Improvement Program	33,000	-	-	-	-	-	-	22,000	-	22,000
		Business Transformation	Computer and telecommunications	2707	Digital Strategy Implementation	Digital Strategy Implementation	2,259,000	461,000	126,000	335,000	989,000	126,000	863,000	809,000	-	809,000
Civic Centre							205,000	-	-	-	205,000	-	205,000	-	-	-
		Sustainability Initiatives	Buildings	2678	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	105,000	-	-	-	105,000	-	105,000	-	-	-
			Plant, machinery and equipment	2950	Frankston Civic Centre - Solar PV	Frankston Civic Centre - Solar PV	100,000	-	-	-	100,000	-	100,000	-	-	-
Clyde Street Mall							1,176,000	1,176,000	200,000	976,000	-	-	-	-	-	-
		FMAC Initiatives	Parks, open space and streetscapes	1254	Upgrade of Clyde Street Mall including Hall of Fame Relocation	Upgrade of Clyde Street Mall.	1,176,000	1,176,000	200,000	976,000	-	-	-	-	-	-
Davey Street							173,000	26,000	-	26,000	-	-	-	27,000	-	27,000
		Arts & Cultural Services	Parks, open space and streetscapes	1255	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	173,000	26,000	-	26,000	-	-	-	27,000	-	27,000
David Street							1,779,000	-	-	-	-	-	-	200,000	-	200,000
		Integrated Water Management	Drainage	2388	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2 -	Dandenong Road East Drainage Strategy - Drainage Upgrade - David Street Stage 2 -	1,779,000	-	-	-	-	-	-	200,000	-	200,000
Ebdale Community Hub & Learning Centre							160,000	160,000	-	160,000	-	-	-	-	-	-
		Community Facilities & Meeting Places	Buildings	1260	Ebdale Hub - Building - Upgrade	Ebdale Hub - Building - Upgrade	100,000	100,000	-	100,000	-	-	-	-	-	-
				2697	Ebdale Community Hub & Learning Centre - Separate entry to commercial kitchen	Ebdale Community Hub & Learning Centre -Separate entry to commercial kitchen	50,000	50,000	-	50,000	-	-	-	-	-	-
			Plant, machinery and equipment	2952	Ebdale Community Hub and Learning Centre - Solar PV	Ebdale Community Hub and Learning Centre - Solar PV	10,000	10,000	-	10,000	-	-	-	-	-	-
Evelyn Street (North)							1,300,000	650,000	650,000	-	650,000	650,000	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2963	Evelyn Park Open Space	Evelyn Park Open Space	1,300,000	650,000	650,000	-	650,000	650,000	-	-	-	-
Fairway Precinct							56,000	56,000	-	56,000	-	-	-	-	-	-
		Integrated Transport Management	Other infrastructure	2712	Local Area Traffic Management in Fairway Precinct	Local Area Traffic Management in Fairway Precinct	56,000	56,000	-	56,000	-	-	-	-	-	-
Foreshore							566,000	39,000	39,000	-	150,000	150,000	-	50,000	50,000	-
			Parks, open space and streetscapes	1279	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	Coastal Management Plan - Foreshore Signage and Pathway Implementation Plan	119,000	19,000	19,000	-	-	-	-	50,000	50,000	-
				2187	Open Space Strategy - Long Island Development Plan Implementation	Long Island Development Plan Implementation	170,000	20,000	20,000	-	150,000	150,000	-	-	-	-
Frankston							275,000	25,000	25,000	-	125,000	125,000	-	125,000	125,000	-
		Community Open Space	Footpaths and cycleways	1288	George Pentland Botanic Gardens MasterPlan Update	Update MasterPlan with a focus on improving connections and wayfinding.	275,000	25,000	25,000	-	125,000	125,000	-	125,000	125,000	-
Frankston Arts Centre Precinct							4,949,000	163,000	-	163,000	553,000	-	553,000	910,000	-	910,000
		Arts & Cultural Services	Buildings	1309	Major Event Trailer	New Precinct Multi Media Distribution at the Frankston Arts Centre Precinct	40,000	40,000	-	40,000	-	-	-	-	-	-
				2762	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37	Frankston Arts Centre Precinct - Repaint interior of FAC, Function Centre & Cube 37	171,000	15,000	-	15,000	-	-	-	65,000	-	65,000
			Fixtures, fittings and furniture	1313	Frankston Arts Precinct - Equipment - Upgrade - Cube 37 Glass Cube	Frankston Arts Precinct - Equipment - Upgrade - Cube 37 Glass Cube Projector Screen	500,000	-	-	-	500,000	-	500,000	-	-	-
				2331	Technical Equipment Upgrade for Frankston Arts Centre Precinct	Technical Equipment Upgrade for Frankston Arts Centre Precinct	190,000	-	-	-	-	-	-	190,000	-	190,000
			Parks, open space and streetscapes	1295	Redevelop the FAC Cube forecourt at the Frankston Arts Centre Precinct	Redevelop the FAC/Cube forecourt at the Frankston Arts Centre Precinct	608,000	108,000	-	108,000	-	-	-	500,000	-	500,000
			Plant, machinery and equipment	2668	Cube 37 - Air-conditioning controls upgrade	Cube 37 - Air-conditioning controls upgrade to improve efficiency and reduce Council's energy costs and greenhouse gas emmission (Energy Audit 2019 Improvement action)	53,000	-	-	-	53,000	-	53,000	-	-	-
				2666	Frankston Arts Centre - Bolier optimisation .	Frankston Arts Centre - Bolier optimisation.	155,000	-	-	-	-	-	-	155,000	-	155,000
Frankston Park							752,000	404,000	-	404,000	-	-	-	-	-	-
			Recreational, leisure and community facilities	2120	Replace Oval Fence and concrete strip at Frankston Park	Reconstruction of Frankston Park	330,000	103,000	-	103,000	-	-	-	-	-	-

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23			
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates	
Frankston North				2886	Sports Lighting at Frankston Park	Sports Lighting at Frankston Park	301,000	301,000	-	301,000	-	-	-	-	-	-	
	Frankston Yacht Club & Restaurant	Community Facilities & Meeting Places	Buildings	2919	Frankston Yacht Club Fitout including New Accomodation for Frankston Coast Guard	Fitout of Café section of Frankston Yatch Club	1,500,000	1,500,000	1,240,000	260,000	-	-	-	-	-	-	
							1,500,000	1,500,000	1,240,000	260,000	-	-	-	-	-	-	
	George Street							31,000	31,000	-	31,000	-	-	-	-	-	-
		Integrated Transport Management	Other infrastructure	1336	George Street - LATM	George Street - LATM		31,000	31,000	-	31,000	-	-	-	-	-	-
	Gould Street							31,000	31,000	-	31,000	-	-	-	-	-	-
		Integrated Transport Management	Roads	2968	Gould Street Rehabilitation & Upgrade Works – Concept Design	Gould Street Rehabilitation & Upgrade Works – Concept Design		31,000	31,000	-	31,000	-	-	-	-	-	-
	Jubilee Park							40,121,000	4,251,000	3,617,000	634,000	21,637,000	15,473,000	6,164,000	12,180,000	9,930,000	2,250,000
		Recreation Facilities	Buildings	1357	Development of an Indoor multipurpose Netball Complex at Jubilee Park	Development of an Indoor multipurpose Netball Complex at Jubilee Park		33,680,000	4,000,000	3,417,000	583,000	17,500,000	12,673,000	4,827,000	12,180,000	9,930,000	2,250,000
				1371	New Kevin Collopy Pavilion at Jubilee Park	New Kevin Collopy Pavilion at Jubilee Park		3,000,000	200,000	200,000	-	2,800,000	2,800,000	-	-	-	-
		Sustainability Initiatives	Off street car parks Plant, machinery and equipment	1351	Carpark at Jubilee Park - Stage 1	Carpark at Jubilee Park - Stage 1		1,362,000	51,000	-	51,000	1,311,000	-	1,311,000	-	-	-
	1379			Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park	Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park		26,000	-	-	-	26,000	-	26,000	-	-	-	
	Kars Street							226,000	25,000	-	25,000	201,000	-	201,000	-	-	-
		Integrated Water Management	Drainage	1618	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston		226,000	25,000	-	25,000	201,000	-	201,000	-	-	-
	Montague Park							1,096,000	-	-	-	125,000	-	125,000	971,000	-	971,000
		Family & Youth Facilities	Buildings	1394	Upgrade Kindergarten and Playgroup Building at Montague Park	Upgrade Kindergarten and Playgroup Building at Montague Park		1,076,000	-	-	-	105,000	-	105,000	971,000	-	971,000
		Public Toilets	Buildings	1395	Montague Park - Toilet - Decommission	Montague Park - Toilet - Decommission		20,000	-	-	-	20,000	-	20,000	-	-	-
	Narambi Crescent							26,000	-	-	-	-	-	-	26,000	-	26,000
		Integrated Transport Management	Other infrastructure	1397	Narambi Crescent - LATM	Narambi Crescent - LATM		26,000	-	-	-	-	-	-	26,000	-	26,000
	Nepean Highway (Central)							50,000	-	-	-	50,000	50,000	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2791	Frankston Gateways and Boulevards Plan	Frankston Gateways and Boulevards Plan		50,000	-	-	-	50,000	50,000	-	-	-	-
	Orwil Reserve							154,000	154,000	-	154,000	-	-	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2800	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore	Coastal Management Plan Implementation - Design & Upgrade of Beach Access at Armstrongs Road Seaford Foreshore		154,000	154,000	-	154,000	-	-	-	-	-	-
	Orwil Street							1,054,000	-	-	-	74,000	74,000	-	-	-	-
		Community Open Space	Buildings	2960	Orwil Street playground	Orwil Street playground		74,000	-	-	-	74,000	74,000	-	-	-	-
	Peninsula Aquatic Recreation Centre							6,815,000	550,000	519,000	31,000	1,265,000	1,265,000	-	520,000	520,000	-
		Aquatic Services	Buildings	1402	Peninsula Aquatic and Recreation Centre - Renewal Programme	Peninsula Aquatic and Recreation Centre - Renewal Programme		5,769,000	519,000	519,000	-	550,000	550,000	-	520,000	520,000	-
		Sustainability Initiatives	Plant, machinery and equipment	1403	Peninsula Aquatic Recreation Centre - Solar PV	Peninsula Aquatic Recreation Centre - Solar PV		746,000	31,000	-	31,000	715,000	715,000	-	-	-	-
	Samuel Sherlock Skate Park							646,000	-	-	-	53,000	-	53,000	593,000	-	593,000
		Recreation Facilities	Recreational, leisure and community facilities	2766	Renewal of Frankston Skatepark	Upgrade of Frankston Skatepark		646,000	-	-	-	53,000	-	53,000	593,000	-	593,000
Shannon Street Mall							1,325,000	-	-	-	-	-	-	108,000	-	108,000	
	FMAC Initiatives	Parks, open space and streetscapes	1425	Upgrade of Streetscape in Shannon Mall	Upgrade of Streetscape in Shannon Mall		1,325,000	-	-	-	-	-	-	108,000	-	108,000	
Witternberg Reserve							200,000	200,000	200,000	-	-	-	-	-	-	-	
	Community Open Space	Parks, open space and streetscapes	2821	Wittenberg Reserve - Upgrade	Wittenberg Reserve - Upgrade - Design		200,000	200,000	200,000	-	-	-	-	-	-	-	
Young Street							2,555,000	300,000	300,000	-	416,000	-	416,000	539,000	-	539,000	
	FMAC Initiatives	Parks, open space and streetscapes	1446	Young Street - Streetscape - Upgrade -Wells Street to Playne Street	Young Street - Streetscape - Upgrade -Wells Street to Playne Street		1,955,000	-	-	-	116,000	-	116,000	539,000	-	539,000	
	Public Toilets	Buildings	2964	Young Street Toilet	Young Street Toilet		600,000	300,000	300,000	-	300,000	-	300,000	-	-	-	
							21,521,000	5,835,000	4,511,000	1,324,000	6,225,000	5,378,000	847,000	7,382,000	6,812,000	570,000	
Centenary Park							2,800,000	2,800,000	2,800,000	-	-	-	-	-	-	-	
	Recreation Facilities	Buildings	1448	Upgrade to Centenary Park Tennis Centre	Upgrade to Centenary Park Tennis Centre		2,800,000	2,800,000	2,800,000	-	-	-	-	-	-	-	
Centenary Park Golf Course							1,460,000	974,000	-	974,000	158,000	-	158,000	162,000	-	162,000	
		Recreational, leisure and community facilities	1454	Centenary Park Golf Course - Masterplan Review and Implementation	Centenary Park Golf Course - Masterplan Review and Implementation		640,000	154,000	-	154,000	158,000	-	158,000	162,000	-	162,000	
			2866	Centenary Park Golf Course Irrigation Upgrade	Centenary Park Golf Course Irrigation Upgrade		820,000	820,000	-	820,000	-	-	-	-	-	-	
Eric Bell Reserve							6,955,000	100,000	100,000	-	2,650,000	2,650,000	-	4,000,000	4,000,000	-	
	Recreation Facilities	Buildings	1479	Eric Bell Reserve - Pavilion - Upgrade	Eric Bell Reserve - Pavilion - Upgrade		6,750,000	100,000	100,000	-	2,650,000	2,650,000	-	4,000,000	4,000,000	-	
Excelsior Drive							600,000	300,000	150,000	150,000	150,000	-	150,000	150,000	-	150,000	
	Urban Revitalisation	Parks, open space and streetscapes	1484	Excelsior Drive, Frankston North - Neighbourhood Streetscape	Excelsior Drive, Frankston North - Neighbourhood Streetscape		300,000	300,000	150,000	150,000	-	-	-	-	-	-	
			2859	Shopping Strip Aesthetics Upgrade	Shopping Strip Aesthetics Upgrade		300,000	-	-	-	150,000	-	150,000	150,000	-	150,000	
Frankston North							80,000	80,000	-	80,000	-	-	-	-	-	-	
	Integrated Transport Management	Footpaths and cycleways	2975	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North	Construction of Footpaths at Spruce Street and Mitre Crescent, Frankston North		80,000	80,000	-	80,000	-	-	-	-	-	-	
Frankston North Community Centre							205,000	12,000	-	12,000	193,000	-	193,000	-	-	-	

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23				
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates		
Frankston North	Monterey Reserve	Community Facilities & Meeting Places	Buildings	2698	Frankston North Community Centre - Toilet-kitchen updates	Frankston North Community Centre - Toilet / kitchen updates	50,000	-	-	-	50,000	-	50,000	-	-	-		
				2699	Frankston North Community Centre - improved sight lines and connection (front to back)	Frankston North Community Centre - limproved sight lines and connection (front to back)	50,000	-	-	-	50,000	-	50,000	-	-	-		
				2700	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	Frankston North Community Centre - Upgrade playroom playground and outdoor areas at front	82,000	-	-	-	82,000	-	82,000	-	-	-		
				2961	Frankston North Community Centre - separate kitchen door to Annex shadeshails for Annex	Frankston North Community Centre - separate kitchen door to Annex/shadeshails for Annex	11,000	-	-	-	11,000	-	11,000	-	-	-		
		Sustainability Initiatives	Plant, machinery and equipment	2680	Frankston North Community Centre - Solar PV - expansion of existing system	Frankston North Community Centre - Solar PV - expansion of existing system	12,000	12,000	-	12,000	-	-	-	-	-	-		
	Monterey Reserve							4,384,000	1,461,000	1,461,000	-	2,658,000	2,628,000	30,000	162,000	162,000	-	
	Pat Rollo Reserve	Community Open Space	Parks, open space and streetscapes	1525	Monterey Reserve - Upgrade	Monterey Reserve - Upgrade	351,000	31,000	31,000	-	158,000	158,000	-	162,000	162,000	-		
		Recreation Facilities	Buildings	1514	Monterey Reserve - Soccer Pavilion	Monterey Reserve - Soccer Pavilion	3,900,000	1,430,000	1,430,000	-	2,470,000	2,470,000	-	-	-	-		
		Sustainability Initiatives	Plant, machinery and equipment	2641	Solar PV system - Soccer Pavilion, Monterey Reserve	Solar PV system - Soccer Pavilion, Monterey Reserve	30,000	-	-	-	30,000	-	30,000	-	-	-		
	Pat Rollo Reserve							3,255,000	-	-	-	100,000	100,000	-	2,650,000	2,650,000	-	
		Recreation Facilities	Buildings	1531	Pat Rollo Reserve - Pavilion - New	Pat Rollo Reserve - Pavilion - New (Major Project)	2,750,000	-	-	-	100,000	100,000	-	2,650,000	2,650,000	-		
	Pines Community Men's Shed							110,000	-	-	-	-	-	-	110,000	-	110,000	
	Pines Forest Aquatic Centre	Community Facilities & Meeting Places	Buildings	2773	Pines Mens Shed	Pines Mens Shed	110,000	-	-	-	-	-	-	110,000	-	110,000		
		Pines Forest Aquatic Centre							1,345,000	108,000	-	108,000	316,000	-	316,000	148,000	-	148,000
		Aquatic Services	Buildings	2880	Pines Aquatic Centre Renewal Programme	Pines Aquatic Centre Renewal Programme	1,083,000	103,000	-	103,000	105,000	-	105,000	108,000	-	108,000		
				1537	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	Pines Forest Aquatics Centre - Kiosk and Reception - Upgrade	158,000	-	-	-	158,000	-	158,000	-	-	-		
			Plant, machinery and equipment	1535	Pines Forest Aquatics Centre Pump upgrades	Pines Forest Aquatics Centre - Pump upgrades	11,000	5,000	-	5,000	-	-	-	-	-	-		
		Community Facilities & Meeting Places	Buildings	2786	Pines Forest Aquatic Centre - Masterplan	Pines Forest Aquatic Centre - Masterplan	53,000	-	-	-	53,000	-	53,000	-	-	-		
		Sustainability Initiatives	Plant, machinery and equipment	2682	Pines Forest Aquatic Centre - solar system	Pines Forest Aquatic Centre - solar system	40,000	-	-	-	-	-	-	40,000	-	40,000		
Frankston South							25,433,000	4,347,000	286,000	4,061,000	2,906,000	316,000	2,590,000	1,175,000	250,000	925,000		
Baden Powell Reserve						147,000	-	-	-	-	-	-	54,000	-	54,000			
		Recreational, leisure and community facilities	1552	Baden Powell Reserve - Oval 1 - Lighting - New	Baden Powell Reserve - Oval 1 - Lighting - New	54,000	-	-	-	-	-	-	54,000	-	54,000			
	Baxter Park							1,563,000	-	-	-	370,000	-	370,000	22,000	-	22,000	
	Public Toilets	Buildings	1584	New Central Hub Public Toilet at Baxter Park	New Central Hub Public Toilet at Baxter Park	370,000	-	-	-	370,000	-	370,000	-	-	-			
		Recreational, leisure and community facilities	1575	Sports Lighting at Baxter Park Oval 2	Sports Lighting at Baxter Park Oval 2	442,000	-	-	-	-	-	-	22,000	-	22,000			
Brighton Street							125,000	125,000	-	125,000	-	-	-	-	-	-		
	Integrated Transport Management	Footpaths and cycleways	1993	Shared Pathway on Brighton Street from Humphries Road	Shared Pathway on Brighton Street from Humphries Road	125,000	125,000	-	125,000	-	-	-	-	-	-			
Delacombe Park Reserve							488,000	-	-	-	53,000	53,000	-	-	-	-		
	Community Open Space	Parks, open space and streetscapes	1603	Open Space Strategy - Delacombe Park Reserve, Frankston South - Upgrade	Open Space Strategy - Frankston South Priority #1 - Delacombe Park Reserve, Frankston South - Upgrade	393,000	-	-	-	53,000	53,000	-	-	-	-			
Frankston South Drainage Strategy							12,798,000	1,865,000	-	1,865,000	1,000,000	-	1,000,000	594,000	-	594,000		
	Integrated Water Management	Drainage	2750	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	Frankston South Drainage Strategy - Drainage Upgrade - Warringa Rd catchment Stage 2	1,079,000	40,000	-	40,000	500,000	-	500,000	539,000	-	539,000			
			2754	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 1b	1,800,000	1,800,000	-	1,800,000	-	-	-	-	-	-			
			2755	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 2	Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 2	525,000	25,000	-	25,000	500,000	-	500,000	-	-	-			
			2739	Frankston South Drainage Strategy - Drainage Upgrade - Cooinda Catchment Stage 2, Montague Park retarding basin upgrade	Frankston South Drainage Strategy - Drainage Upgrade - Cooinda Catchment Stage 2, Montague Park retarding basin upgrade	1,030,000	-	-	-	-	-	-	20,000	-	20,000			
			2746	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	Frankston South Drainage Strategy - Drainage Upgrade - Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	655,000	-	-	-	-	-	-	35,000	-	35,000			
Frankston South Recreation Centre							480,000	223,000	-	223,000	82,000	-	82,000	175,000	-	175,000		
	Community Facilities & Meeting Places	Buildings	2696	Frankston South Community and Recreation Centre - Natural play space	Frankston South Community and Recreation Centre - Natural play space	72,000	72,000	-	72,000	-	-	-	-	-	-			
			2913	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	Upgrade for Frankie's Café, Frankston South Community and Recreation Centre	151,000	151,000	-	151,000	-	-	-	-	-	-			
			2695	Frankston South Community and Recreation Centre - Front entrance airlock	Frankston South Community and Recreation Centre - Front entrance airlock	82,000	-	-	-	82,000	-	82,000	-	-	-			
			2135	Upgrade Frankston South Community and Recreation Centre & Training Café	Upgrade Frankston South Community and Recreation Centre & Training Café	175,000	-	-	-	-	-	-	175,000	-	175,000			
Liddesdale Avenue							200,000	200,000	-	200,000	-	-	-	-	-	-		

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
		Integrated Transport Management	Roads	2890	Liddesdale Ave Landslip Remediation	Liddesdale Ave Landslip Remediation	200,000	200,000	-	200,000	-	-	-	-	-	-
	Olivers Hill Foreshore						500,000	50,000	50,000	-	200,000	200,000	-	250,000	250,000	-
		Community Open Space	Parks, open space and streetscapes	2256	FOSS Implementation - Oliver's Hill Landscape and Lookout Plan, Frankston South	FOSS Implementation - Oliver's Hill Foreshore	500,000	50,000	50,000	-	200,000	200,000	-	250,000	250,000	-
	Overport Park						660,000	223,000	120,000	103,000	-	-	-	-	-	-
			Recreational, leisure and community facilities	1660	Mountain Bike Track Design and Construction at Overport Park	Mountain Bike Track Design and Construction at Overport Park	223,000	223,000	120,000	103,000	-	-	-	-	-	-
	Robinsons Road						1,111,000	40,000	-	40,000	310,000	-	310,000	40,000	-	40,000
		Integrated Transport Management	Footpaths and cycleways	1677	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	Pathway on Robinsons Road from McClelland Drive to Warrandyte Road	751,000	40,000	-	40,000	310,000	-	310,000	-	-	-
				1679	Pathway on Robinsons Road from Penlink Trail To Baxter Trail	Pathway on Robinsons Road from Penlink Trail To Baxter Trail	360,000	-	-	-	-	-	-	40,000	-	40,000
	Stotts Lane						671,000	650,000	116,000	534,000	-	-	-	-	-	-
		Integrated Transport Management	Footpaths and cycleways	1695	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	Shared Pathway on Stotts Lane from Golf Links Road to Escarpment Drive	650,000	650,000	116,000	534,000	-	-	-	-	-	-
	Sweetwater Creek Upper						63,000	-	-	-	63,000	63,000	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	1697	Sweetwater Creek Reserve - Upgrade	Sweetwater Creek Reserve - Upgrade	63,000	-	-	-	63,000	63,000	-	-	-	-
	Sweetwater Precinct						1,199,000	371,000	-	371,000	828,000	-	828,000	-	-	-
		Integrated Transport Management	Other infrastructure	2711	Local Area Traffic Management, Sweetwater Precinct	Local Area Traffic Management, Sweetwater Precinct	1,199,000	371,000	-	371,000	828,000	-	828,000	-	-	-
	Tavistock Road						40,000	-	-	-	-	-	-	40,000	-	40,000
		Integrated Transport Management	Footpaths and cycleways	1701	Tavistock Road - Pathway	Tavistock Road - Pathway	40,000	-	-	-	-	-	-	40,000	-	40,000
	Warringa Road						600,000	600,000	-	600,000	-	-	-	-	-	-
		Integrated Water Management	Drainage	1620	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	Frankston South Drainage Strategy - Drainage Upgrade - 2-8 Warringa Road Frankston	600,000	600,000	-	600,000	-	-	-	-	-	-
							6,721,000	1,435,000	510,000	925,000	1,428,000	1,305,000	123,000	1,764,000	1,000,000	764,000
	Alexander Crescent						26,000	-	-	-	-	-	-	26,000	-	26,000
		Integrated Transport Management	Other infrastructure	1720	Alexander Crescent - LATM	Alexander Crescent - LATM	26,000	-	-	-	-	-	-	26,000	-	26,000
	Ballam Park						5,014,000	1,005,000	510,000	495,000	1,378,000	1,305,000	73,000	1,367,000	1,000,000	367,000
		Community Open Space	Parks, open space and streetscapes	1729	Ballam Park - Master Plan implementation	Ballam Park - Master Plan implementation	3,000,000	500,000	500,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
		Integrated Water Management	Drainage	1764	Ballam Park - Stormwater treatment and harvesting scheme	Ballam Park - Stormwater treatment and harvesting scheme	937,000	-	-	-	73,000	-	73,000	324,000	-	324,000
		Recreation Facilities	Buildings	2987	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	Upgrade and DDA improvements to the Ballam Park Athletic Pavilion	50,000	50,000	-	50,000	-	-	-	-	-	-
			Off street car parks	1742	Overflow Carpark at Ballam Park	Overflow Carpark at Ballam Park	445,000	445,000	-	445,000	-	-	-	-	-	-
			Recreational, leisure and community facilities	1739	Sports Lighting at Ballam Park North Oval 2	Sports Lighting at Ballam Park North Oval 2	315,000	10,000	10,000	-	305,000	305,000	-	-	-	-
							43,000	-	-	-	-	-	-	43,000	-	43,000
	Ellis Street			1756	Ballam Park - Scoreboard	Ballam Park - Scoreboard	26,000	-	-	-	-	-	-	26,000	-	26,000
		Integrated Transport Management	Other infrastructure	1773	Ellis Street - LATM	Ellis Street - LATM	26,000	-	-	-	-	-	-	26,000	-	26,000
	Kareela Road						330,000	-	-	-	30,000	-	30,000	300,000	-	300,000
		Urban Revitalisation	Parks, open space and streetscapes	1783	Karela Road, Frankston - Neighbourhood Streetscape	Karela Road, Frankston - Neighbourhood Streetscape	330,000	-	-	-	30,000	-	30,000	300,000	-	300,000
	Karingal Place Maternal & Child Health Centre						80,000	80,000	-	80,000	-	-	-	-	-	-
		Community Facilities & Meeting Places	Buildings	2956	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to meeting room	80,000	80,000	-	80,000	-	-	-	-	-	-
	Peninsula Reserve						506,000	350,000	-	350,000	20,000	-	20,000	-	-	-
		Public Toilets	Buildings	2846	Peninsula Reserve - New Public toilet	Peninsula Reserve - New Public toilet	350,000	350,000	-	350,000	-	-	-	-	-	-
				1792	Peninusla Reserve - Dec ommissionToilet	Peninusla Reserve - Dec ommissionToilet	20,000	-	-	-	20,000	-	20,000	-	-	-
	Skye Road						45,000	-	-	-	-	-	-	45,000	-	45,000
		Integrated Transport Management	Footpaths and cycleways	1795	Skye Road - Shared Pathway	Skye Road - Shared Pathway	45,000	-	-	-	-	-	-	45,000	-	45,000
							29,236,000	1,861,000	933,000	928,000	1,589,000	603,000	986,000	3,242,000	3,000,000	242,000
	Aqueduct Road						67,000	36,000	-	36,000	-	-	-	-	-	-
			Other infrastructure	1804	Aqueduct Road - LATM	Aqueduct Road - LATM	36,000	36,000	-	36,000	-	-	-	-	-	-
	Barretts Road						2,025,000	1,325,000	583,000	742,000	700,000	-	700,000	-	-	-
		Integrated Transport Management	Roads	1807	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	2,025,000	1,325,000	583,000	742,000	700,000	-	700,000	-	-	-
	Langwarrin						2,780,000	50,000	-	50,000	-	-	-	-	-	-
		Arts & Cultural Services	Buildings	2827	New Langwarrin Library	New Langwarrin Library	2,619,000	50,000	-	50,000	-	-	-	-	-	-
	Langwarrin Community Centre						7,982,000	50,000	-	50,000	53,000	-	53,000	108,000	-	108,000
		Family & Youth Facilities	Buildings	2178	New Langwarrin Child & Family Centre	New Langwarrin Child & Family Centre	7,982,000	50,000	-	50,000	53,000	-	53,000	108,000	-	108,000
	Lawton Reserve						332,000	-	-	-	53,000	53,000	-	-	-	-
		Community Open Space	Recreational, leisure and community facilities	1866	Lawton Reserve - Upgrade	Lawton Reserve - Upgrade	53,000	-	-	-	53,000	53,000	-	-	-	-
	Lloyd Park						7,327,000	50,000	-	50,000	705,000	550,000	155,000	3,054,000	3,000,000	54,000

Local Area	Location	LTIP Program	Asset	Ref	Project Title	Project Description	10 Year Total Spend	2020/21			2021/22			2022/23		
								Total Cost	Income	Rates	Total Cost	Income	Rates	Total Cost	Income	Rates
Seaford		Community Open Space	Parks, open space and streetscapes	1868	Open Space Strategy - Lloyd Park, Langwarring Upgrade	Open Space Strategy - Lloyd Park, Langwarrin - District Level Upgrade	548,000	-	-	-	50,000	50,000	-	-	-	-
		Public Toilets	Buildings	1893	Lloyd Park - Oval Toilet Block	Lloyd Park - Oval Toilet Block	54,000	-	-	-	-	-	-	54,000	-	54,000
		Recreation Facilities	Buildings	1904	Langwarrin Pavilion, Lloyd Park - New Pavilion	Lloyd Park - New Pavilion - AFL & Cricket	6,500,000	-	-	-	500,000	500,000	-	3,000,000	3,000,000	-
	North Road (North West)		Parks, open space and streetscapes	1928	Ball Protection Fences at Lloyd Park	Ball Protection Fences at Lloyd Park	205,000	50,000	-	50,000	155,000	-	155,000	-	-	-
							131,000	-	-	-	-	-	-	80,000	-	80,000
		Integrated Transport Management	Footpaths and cycleways	1942	North Road - Pathway	North Road - Pathway	80,000	-	-	-	-	-	-	80,000	-	80,000
	Sunny Vale Drive						78,000	-	-	-	78,000	-	78,000	-	-	-
		Integrated Transport Management	Other infrastructure	1963	Sunny Vale Drive - LATM	Sunny Vale Drive - LATM	78,000	-	-	-	78,000	-	78,000	-	-	-
	Warrandyte Road, North						446,000	350,000	350,000	-	-	-	-	-	-	-
		Integrated Transport Management	Roads	2922	Warrandyte Road Safety and congestion Improvements	Warrandyte Road Safety and congestion Improvements	350,000	350,000	350,000	-	-	-	-	-	-	-
							39,210,000	12,504,000	8,781,000	3,723,000	1,148,000	808,000	340,000	6,342,000	3,550,000	2,792,000
	Belvedere Bowls Club						2,300,000	2,300,000	2,300,000	-	-	-	-	-	-	-
		Recreation Facilities	Buildings	2353	Building Extension to Belvedere Bowls Club	Building Extension to Belvedere Bowls Club	2,300,000	2,300,000	2,300,000	-	-	-	-	-	-	-
	Belvedere Maternal and Child Health Centre						6,000,000	-	-	-	200,000	-	200,000	4,000,000	1,650,000	2,350,000
		Family & Youth Facilities	Buildings	2355	Belvedere Community Hub, Kindergarten, Maternal and Child Health service	Belvedere Community Hub, Kindergarten, Maternal and Child Health service	6,000,000	-	-	-	200,000	-	200,000	4,000,000	1,650,000	2,350,000
	Belvedere Reserve						4,112,000	250,000	250,000	-	800,000	700,000	100,000	1,959,000	1,900,000	59,000
		Integrated Transport Management	Footpaths and cycleways	2373	Belvedere Reserve - Pathway	Belvedere Reserve - Pathway	59,000	-	-	-	-	-	-	59,000	-	59,000
		Recreation Facilities	Buildings	2366	Upgrade of Linen House at Belvedere Reserve	Upgrade of Linen House at Belvedere Reserve	2,850,000	250,000	250,000	-	700,000	700,000	-	1,900,000	1,900,000	-
			Recreational, leisure and community facilities	2369	Belvedere Reserve - Oval 2 - Reconstruction	Belvedere Reserve - Oval 2 - Reconstruction	100,000	-	-	-	100,000	-	100,000	-	-	-
	Downs Estate						103,000	103,000	103,000	-	-	-	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2872	Infrastructure Upgrade at Downs Estate	Infrastructure Upgrade at Downs Estate	103,000	103,000	103,000	-	-	-	-	-	-	-
	Frankston BMX Track						529,000	523,000	502,000	21,000	-	-	-	6,000	-	6,000
		Public Toilets	Buildings	2431	Frankston BMX Track - Decomission BMX Track Toilet Block	Frankston BMX Track - Decomission BMX Track Toilet Block	21,000	21,000	-	21,000	-	-	-	-	-	-
			Recreational, leisure and community facilities	2428	Redevelopment of the Frankston BMX track	Redevelopment of the Frankston BMX track	502,000	502,000	502,000	-	-	-	-	-	-	-
		Sustainability Initiatives	Plant, machinery and equipment	2432	Frankston BMX Track - Solar PV	Frankston BMX Track - Solar PV	6,000	-	-	-	-	-	-	6,000	-	6,000
	Hartnett Precinct						255,000	255,000	-	255,000	-	-	-	-	-	-
		Integrated Transport Management	Other infrastructure	2724	Hartnett Precinct - LATM	Hartnett Precinct - LATM	255,000	255,000	-	255,000	-	-	-	-	-	-
	Kananook Creek Reserve (North)						644,000	536,000	536,000	-	108,000	108,000	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2979	Kananook Creek Arboretum	Kananook Creek Arboretum	644,000	536,000	536,000	-	108,000	108,000	-	-	-	-
	Keast Park						19,000	-	-	-	19,000	-	19,000	-	-	-
		Sustainability Initiatives	Plant, machinery and equipment	2951	Keast Park Community Pavilion - Solar PV	Keast Park Community Pavilion - Solar PV	19,000	-	-	-	19,000	-	19,000	-	-	-
	Operation Centre						21,000	-	-	-	21,000	-	21,000	-	-	-
		Sustainability Initiatives	Plant, machinery and equipment	2669	Operations Centre - Disable Package Airconditioning Unit and replace with energy efficient split systems	Operations Centre - Disable Package Airconditioning Unit and replace with energy efficient split systems	21,000	-	-	-	21,000	-	21,000	-	-	-
	RF Miles Recreation Reserve						7,902,000	7,902,000	4,950,000	2,952,000	-	-	-	-	-	-
		Recreation Facilities	Buildings	2483	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	New Pavilion and reconstruction of oval and surrounding precinct at the RF Miles Recreation Reserve.	7,902,000	7,902,000	4,950,000	2,952,000	-	-	-	-	-	-
	Riviera Reserve						3,156,000	25,000	-	25,000	-	-	-	-	-	-
		Sustainability Initiatives	Plant, machinery and equipment	2646	Solar PV system - Cricket Rugby Pavilion inc. Seaford Little Athletics Riviera Reserve	Solar PV system - Cricket/Rugby Pavilion (inc. Seaford Little Athletics), Riviera Reserve	25,000	25,000	-	25,000	-	-	-	-	-	-
	Seaford Foreshore						917,000	40,000	40,000	-	-	-	-	377,000	-	377,000
		Community Open Space	Parks, open space and streetscapes	2870	Seaford Foreshore Activation Project	Seaford Foreshore Activation Project	40,000	40,000	40,000	-	-	-	-	-	-	-
		Public Toilets	Buildings	2522	New freestanding public toilet and decommission existing on the Seaford Foreshore opposite Seaford Road	New freestanding public toilet and decommission existing on the Seaford Foreshore opposite Seaford Road	377,000	-	-	-	-	-	-	377,000	-	377,000
	Seaford Precinct						1,865,000	570,000	100,000	470,000	-	-	-	-	-	-
		Community Open Space	Parks, open space and streetscapes	2976	Shade Sail Program	Shade Sail Program	100,000	100,000	100,000	-	-	-	-	-	-	-
				2982	Grand Rotunda Design at Seaford	Grand Rotunda Design at Seaford	15,000	15,000	-	15,000	-	-	-	-	-	-
		Integrated Transport Management	Other infrastructure	2298	Local Area Traffic Management in Seaford Precinct	Local Area Traffic Management in Seaford Precinct	455,000	455,000	-	455,000	-	-	-	-	-	-
Grand Total							457,952,000	59,940,000	25,986,000	33,954,000	65,442,000	31,047,000	34,395,000	64,242,000	31,733,000	32,509,000



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