

Annual Budget 2025–2026

Stronger Together



Welcome to Frankston City

Acknowledgement

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

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

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Disclaimer

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

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

Budget Highlights

This is the first budget shaped by our new Council and Wellbeing Plan 2025–2029, focused on a healthier, more connected, inclusive and resilient Frankston.

Our work is guided by the four new strategic outcomes from the plan:

1. Healthy and Inclusive Communities
2. Natural Environment
3. Connected Places and Economy
4. Council Performance and Leadership

These pillars reflect Community values and needs and will shape every decision this Council makes over its term. These are the foundations for a thriving Frankston City now and into the future.

The past year has marked a period of growth and change for Frankston City - both within Council and across our community.

We welcomed a new Council, bringing together fresh voices and experience, united by a shared commitment to serve. We also undertook one of our largest community engagement efforts to shape the new Council and Wellbeing Plan 2025–2029, alongside our Long-Term Financial Plan and Asset Plan. Over several months, more than 1,400 residents shared their expectations, aspirations and priorities with us to develop a clear vision and plan for the next four years.

You told us that safety, support for vulnerable people, greener open spaces, vibrant public areas, and a better-connected city matter most. These priorities are now reflected in our 2025–26 Budget and embedded in our long-term planning.

We also heard your concerns about the rising cost of living. In response, this Budget includes a new \$1.7 million Local Support Package, with practical relief measures—from grants for local aid organisations to a temporary pause on select Council fees and charges.

This package has been made possible through a deliberate shift in focus. By prioritising smarter spending, efficiencies and hard financial decisions, we've redirected funds from large-scale capital works to smaller, high-impact projects—such as upgraded play spaces and revitalised open areas that boost wellbeing for more residents.

We're still building for the future, but we're doing so with sharper alignment to what our community needs today.

\$1.7 million Local Support Package and Key Community Initiatives

Frankston City Council knows many in our community are doing it tough. Rising living costs are putting real pressure on households - and we're taking action.

In Budget 2025-26, we've committed \$1.7 million to immediate relief. This includes direct support for local food relief services and a temporary pause on selected Council fees and charges.

Our new Local Support Package offers practical, targeted relief to help meet immediate needs across our community.

Developed in response to community feedback received through the budget process and the Council and Wellbeing Plan, the package supports organisations that deliver vital services and programs – ensuring help reaches those who need it most. It also provides a range of subsidies and discounted fees for select Council services, designed to ease the pressure on many households.

Key elements of the support package include:

- Community safety initiatives, inclusive of:
 - \$10,000 support for Frankston Neighbourhood Watch;
 - \$157,000 for the ongoing expansion of the Rapid Response program outside of the CBD area;
 - \$40,000 to expand the Community Connectors program into Station Street to provide support to traders and community members, bringing the total funding commitment to \$240,000;
 - \$5,000 to develop a Trader Assistance Directory to provide easily accessible information on local services;
 - \$10,000 Graffiti Prevention program bounty trial and supply of anti-graffiti kits;
 - \$5,000 in support for Victoria Police with the provision of bikes for city patrols;
- Community resilience/social support, including:
 - \$50,000 support for Peninsula Community legal Centre to deliver a school lawyer program in Frankston to support students overcome the barriers in accessing legal services, improve understanding of their rights and responsibilities and improve students' health, wellbeing and engagement at school;
 - \$45,000 of additional funding to further expand the availability of support that Community Support Frankston provides to vulnerable residents;
 - \$30,000 to the Frankston Charitable Trust to support initiatives that assist Frankston residents experiencing disadvantage;
 - \$50,000 in seed funding (subject to feasibility assessments) to attract and support the potential establishment of a sustainable food bank and logistics service within Frankston, with the aim of enhancing the capacity of existing emergency food relief agencies that assist vulnerable residents in crisis;

- \$210,000 of funding for 21 relief organisations and local support agencies, including; Frankston Brekky Club, Life-Gate Food Van, Local 2 Community, Street Peace, Peninsula Christian Care – Pantry Plus, Mum's Supporting Families In Need, Sikh Volunteers, Operation Larder / High Street Uniting Church, Theodora's Cheerful Givers, Frankston RSL: Veterans and Families Support Services, Frankston Winter Shelter, That's the Thing About Fishing, Smacktalk, Dress for Success, Women's Spirit Project, Youth Support & Advocacy Service/Headspace, The University of the Third Age, Smiles for Life, Frankston Toy Library, Project Fresh Start and Frankston Social Enterprise and Innovation Hub

- \$40,000 additional funding for the Child and Youth Inclusion (CAYI) Grant program, which provides one-off financial support to help young residents facing financial barriers participate in education and recreational activities, promoting greater inclusion, access, and opportunity for children and young people in Frankston;

- \$137,000 for a discount voucher program for all ratepayers that substantially reduces the cost of access to community facilities – PARC and Pines Pool discount entry, Frankston Arts Centre programs discount and an On Call Hard Waste Collection discount;

- Business and local investment support, including event attraction:

- Support for the Frankston Business Collective \$150,000 in 2025-2026, \$75,000 in 2026-27 and \$15,000 in 2027-28;

- An additional recurrent \$30,000 uplift to the Business Grants Program to increase local employment opportunities;

- \$15,000 per year (for three years) for Membership of the Committee for Frankston and Mornington;

- Increase in destination events budget by \$60,000 to \$310,000;

- \$30,000 for the 60th Anniversary celebration of Frankston being declared a City;

- Environmental

- \$18,000 for an additional 9,000 trees to schools to boost the existing 3,000 trees in the current school planting program;

- 1,400 trees available for residents from Council's nursery via vouchers for ratepayers;

- Recreation and wellbeing support:

- \$125,000 contribution towards an Australian-first three-month pilot initiative in partnership with Accessible Beaches Australia (inspired by a model in Nice, France) that would deliver enhanced opportunities for people with mobility-related disabilities to experience Frankston's Foreshore;

- \$137,000 to implement an activity subsidy program aimed at reducing the financial barriers that prevent community members, particularly those experiencing disadvantage from participating in clubs, groups, and other community activities;

- New and expanded youth activity programs will be delivered where there is demonstrated demand, with a focus on promoting positive youth engagement and providing safe, inclusive spaces for young people to connect and participate in their community. Carrum Downs has been identified as a priority area with a notable gap in current youth activity provision. In response, a collaborative alliance—comprising Lyrebird Community Centre, Carrum Downs Secondary College, Victoria Police, the Frankston Social Inclusion Action Group, and Council's Youth Services—has been established to identify local needs and develop an impactful response. A targeted consultation with students at Carrum Downs Secondary College is scheduled for early in the 2025–2026 financial year, which will guide the design and delivery of tailored programs for the area.

- \$75,000 continued funding support for the Can Swim program at Peninsula Leisure;

- Financial hardship support:

- Council is reviewing its Financial Hardship Policy to ensure greater accessibility for residents that are in need of support. This includes flexible payment options, interest-free payment plans, access to the national debt helpline and free financial counselling services;

- \$50,000 to Peninsula Community Legal Service to expand its work in Frankston with the provision of free legal services for residents facing rental/mortgage stress and the threat of homelessness;

- A blanket twelve-month pet registration fee freeze at a cost of \$51,048;

- The temporary suspension of eleven wide-ranging service charges for residential and commercial residents up to a maximum of \$56,895,

This Budget also introduces a new differential rate to support growth in the heart of our city. Vacant land in the Frankston Metropolitan Activity Centre and along Nepean Highway will now attract a higher rate (three times the general rate) designed to discourage land banking and encourage development. This will help unlock housing supply, boost the local economy, and reduce the overall rates burden for residents and businesses.

While general rates will rise by 3% (in line with the State Government cap), this change means the average increase in revenue from residential and commercial ratepayers will be 2.24% and 1.12% respectively.

Unfortunately, all ratepayers across the state will be impacted by the Victorian Government's cost shifting measures, including the new Emergency Services and Volunteer Fund (ESVF) property tax that will replace the existing Fire Services Property Levy (FSPL).

Each Council budget requires a careful balancing act, and it is through strong financial management that Councillors have been able to propose this local support package without reducing vital community services and infrastructure expenditure.

At the same time, we're continuing to invest in the future, rolling out an almost \$73 million capital works program to improve roads, reserves, community spaces and more.

Key Capital projects in this year's budget include:

Capital works - almost \$73 million in total including:

- Frankston Basketball & Gymnastics Centre Upgrade, Seaford - \$20M, Total Project Cost (Total Project Cost) - \$60.308M
- Langwarrin Child & Family Centre Redevelopment, Langwarrin - Kindergarten Renewal & Upgrade Program – Renewal - \$5.250M, Total Project Cost - \$8.925M
- Seaford Child & Family Centre Redevelopment, Seaford - Kindergarten Renewal & Upgrade Program - \$2.7M, Total Project Cost - \$6.270M
- Peninsula Aquatic and Recreation Centre Renewal Program, Frankston - \$2.7M, on-going renewal program
- Frankston Regional Arts Trail - \$2.127M, Total Project Cost - \$4.125M
- Street Light Renewal Program - LED Conversion - \$1.6M, Total Project Cost - \$5.768M

Roads and footpaths – almost \$8 million in total, including:

- McCormick's Road, Carrum Downs, (Ballarto Road to Hall Road) - road renewal
- Skye Road, Frankston (Frankston- Dandenong Road to McMahons Road) - road renewal
- Hastings Road / Clarendon Street, Frankston (Yuille Street to Baxter Trail) - shared user path
- Golf Links Road, Frankston South, (Mt Erin Secondary College to Stotts Lane) – shared user path
- Skye Road, Frankston (Carramar Drive and Onkara Street) - intersection upgrade
- Jubilee Park, Frankston – traffic management strategy
- Cranbourne-Frankston Road, Langwarrin - shared user path
- Belvedere, Seaford - Local Area Traffic Management Plan (LATM)
- Tower Hill Road, Frankston - shared user path

The 2025–26 Budget is a clear reflection of a Council listening and responding to its community - prioritising support for those doing it tough, delivering the services and spaces people rely on, and laying strong foundations for future growth. Underpinned by the new Council and Wellbeing Plan 2025–2029, this Budget balances immediate action with long-term investment, ensuring Frankston City remains a place where everyone can thrive.

By targeting cost-of-living relief, accelerating community-focused projects, and making strategic financial decisions, we are building a healthier, more inclusive, and better-connected city. This Budget marks a new chapter - guided by fresh leadership, shaped by community voices, and focused on outcomes that matter most to the people of Frankston City.

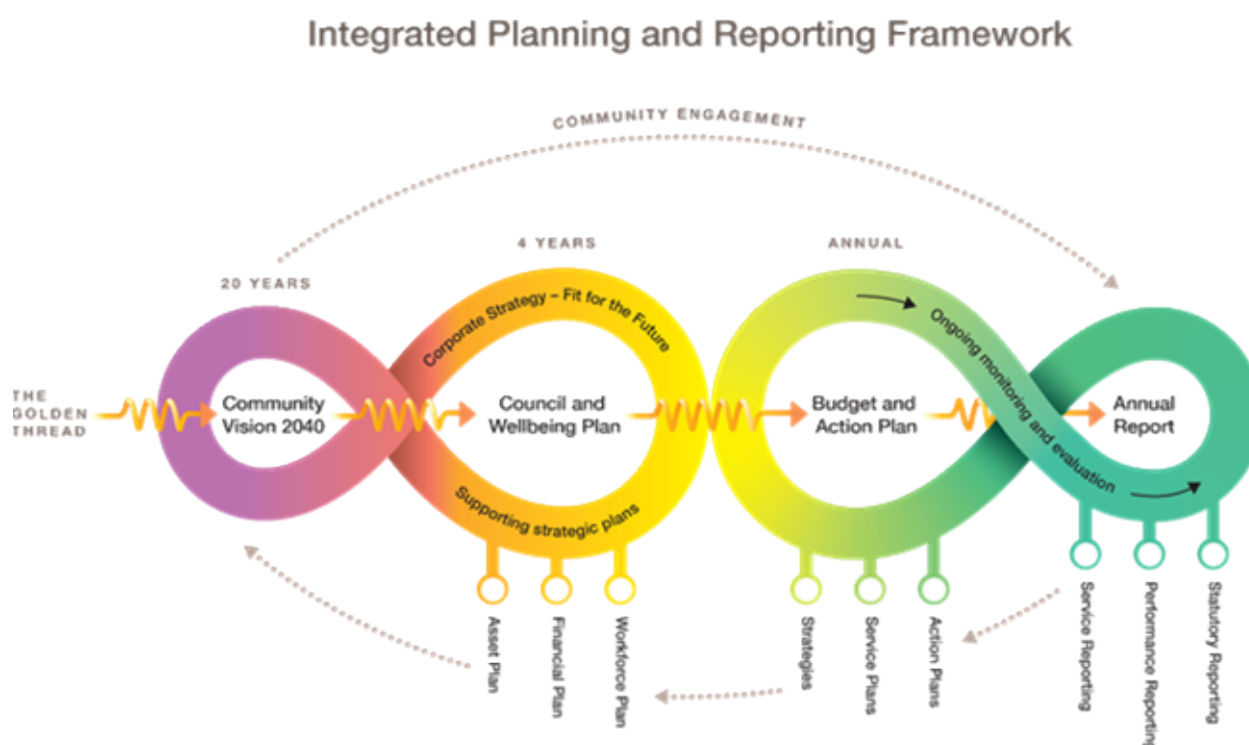
Together, we're delivering a stronger, more resilient city - today and into the future.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Community Vision

Frankston City is a safe, inclusive, and caring community in which to live, work and play. Our vibrant coastal City is clean, leafy, environmentally responsible, well planned, accessible and innovative for a changing future. We are proud, engaged and connected

Our values

Kinder - We listen and show understanding, treating each other with respect and empathy.

Smarter - We focus on efficiency and innovation, working together and sharing ideas.

Fairer - We treat everyone equitably with consistency, transparency and consideration.

1.3 Strategic Outcomes

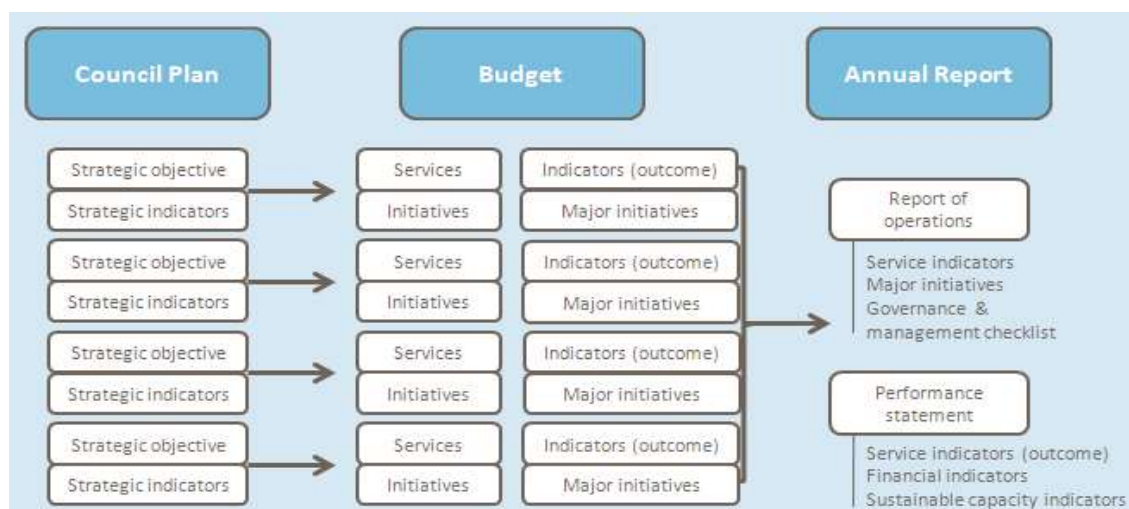
The Strategic Outcomes provide direction for Frankston City Council and align with the four themes developed by our community in the Community Vision 2040. These outcomes focus our efforts over the next four years, ensuring that we prioritise our resources effectively to achieve the right results.



Strategic Outcomes	Description
1 Healthy and Inclusive Communities	Council is committed to building healthy and inclusive communities where everyone feels safe, valued and empowered to thrive at every stage of life. Our local support package aims to give back to our community supporting those who need it most.
2 Natural Environment	The natural environment is essential to our community's health and wellbeing. By protecting and enhancing biodiversity, maintaining quality open spaces and responding to climate change, Council will support our community to foster a deeper connection with nature and enjoy the co-health benefits that improve physical health and mental wellbeing.
3 Connected Places and Economy	A well-connected and liveable city with a thriving economy forms the foundation for a healthy and resilient community.
4 Council Performance and Leadership	Council's strong leadership and commitment to excellence in governance, financial management and service delivery plays a key role in shaping environments where communities can prosper, and experience improved health and wellbeing.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

The Council & Wellbeing Plan 2025-29 and Annual Reports can be found on Frankston's website frankston.vic.gov.au

2.1 Strategic Outcome 1: Healthy and Inclusive Communities

Council is committed to building healthy and inclusive communities where everyone feels safe, valued and empowered to thrive at every stage of life. Our local support package aims to give back to our community supporting those who need it most.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Community Health	Enhancing the health and wellbeing of individuals, families and the community by empowering them to grow and thrive through accessing supports and services.	<i>Inc</i>	10,008	10,305	10,364
		<i>Exp</i>	16,987	17,548	17,901
		<i>Surplus / (deficit)</i>	(6,979)	(7,243)	(7,537)
Community Safety	Supporting people to feel protected and safe in the community regarding animal management, building services, environmental and public health, city safety and the enforcement of local laws.	<i>Inc</i>	4,065	4,309	4,454
		<i>Exp</i>	8,945	9,646	10,250
		<i>Surplus / (deficit)</i>	(4,880)	(5,337)	(5,796)
Community Development	Building resiliency and strength in the community through the broad delivery of inclusive and accessible activities, services, campaigns, partnerships and community spaces.	<i>Inc</i>	1,322	1,225	1,607
		<i>Exp</i>	7,032	7,621	8,386
		<i>Surplus / (deficit)</i>	(5,710)	(6,396)	(6,779)
Sport and Recreation	Encouraging people to be active through access to a diverse range of sport and leisure activities, whilst supporting sporting clubs and their use of facilities to ensure they are fit for purpose and accessible to all.	<i>Inc</i>	16,216	15,191	17,777
		<i>Exp</i>	16,560	15,785	17,819
		<i>Surplus / (deficit)</i>	(344)	(594)	(42)

Strategic Objective	Initiatives - What we will do in 2025-2026
1.1 Encourage healthy, active, and skilled communities by providing support, accessible and inclusive services and spaces where everyone feels welcome, valued and respected.	1.1.1 Proactively explore and build on opportunities to collaborate with key stakeholders to educate and support young people to make a positive transition into adulthood (Frankston Youth Action Plan 2022-2026(2.4.1))
	1.1.2 Promote young people's health, social inclusion, skill development and leadership, through the delivery of meaningful and specific youth programs and events, with an emphasis on youth participation.
	1.1.3 Encourage the participation of older adults at community programs, community group events and services that promote physical and mental wellbeing, including through the delivery of the annual Seniors Festival and Positive Aging Action Plan 2021-2025.
	1.1.4 Support healthy food environments and food security to encourage healthy and active communities where everyone feels valued and respected.
	1.1.5 Support social inclusion, participation in physical activity and fair access within the community to sports by promoting existing community and commercial resources and working with Sports Clubs to provide a gender inclusive experience to their members and visitors.
	1.1.6 Deliver the State Funded L2P program to support young learner drivers and contribute to a safer community.
	1.1.7 Identify approaches to better meet the education and training needs of the community so that more locals may work locally.
	1.1.8 Create and deliver inclusive and enriching arts experiences for older adults, young people, and individuals with disabilities, actively fostering pathways to participation, promoting creativity, and reducing barriers to provide equitable access.
	1.1.9 Create and implement programs that enhance early childhood literacy, adult literacy, and digital literacy within the community. (Library Action Plan 2021 – 2026 (3.1))
	1.1.10 Support provision of quality, accessible, inclusive, safe and sustainable open space network across the municipality
1.2 Improve wellbeing by strengthening social connection, respect, value of diversity and gender equality.	1.1.11 Continue to deliver Community Care services to support clients to remain independent and connect with community.
	1.2.1 Continue to implement Council's Reconciliation Action Plan, including supporting and celebrating Aboriginal culture.
	1.2.2 Continue to implement the Disability Action Plan 2021-2025 which seeks to increase active participation, social inclusion, engagement and mental wellbeing in the community
	1.2.3 Support opportunities for volunteers by building connections between Volunteers and organisations seeking volunteers, along with targeted promotion of volunteer opportunities to groups identified as being at greater risk of social inclusion.
	1.2.4 Support vulnerable and disadvantaged community members through a range of (Annual) Community Grant programs, through free and low-cost services, and financial and in-kind support for other, independent emergency relief organisations in the municipality.
	1.2.5 Continue to provide accessible and inclusive Council run Community Centres and Neighbourhood Houses providing opportunities for social connection and participation
1.3 Support and strengthen positive early childhood development by fostering strong foundations in education and health, ensuring children can thrive.	1.2.6 Support veterans and community members through supporting the delivery of Anzac Day Events.
	1.3.1 Continue to deliver high quality Maternal and Child Health & Immunisation services, ensuring children aged 0-6 years and their families are supported to reach optimal health and wellbeing.
1.4 Support community safety and wellbeing for everyone who lives, visits, works or does business in Frankston City.	1.3.2 Continue to deliver Children's Services; including Kindergarten Central Registration, playgroup programs and Best Start initiatives, to ensure all children have equitable access to high quality early childhood education and support.
	1.4.1 Commence the statutory review required of the Domestic Animal Management Plan and Community Local Laws.
	1.4.2 Continue to implement the Family Violence Prevention Action Plan 2024-2028 by working in partnerships to amplify and mutually reinforce family violence prevention work.
	1.4.3 Support the provision of a safe, fair and inclusive municipality where people feel safe, well connected and empowered to participate in community life, guided by the Safer Communities Strategy 2023, including through participation in the Local Safety Committee, deployment of Rapid Response (Local Laws) in certain situations and exploring initiatives that promote safe public spaces and behaviours
	1.4.4 Advance efforts to provide a more diverse housing within the municipality including through Council's Housing Advisory Committee and in-kind support secretariat support of the Frankston Mornington Peninsula Zero and the Strategic Housing Alliance Network
	1.4.5 Monitor community needs, support advocacy and explore partnership opportunities to prevent harms from alcohol and other drugs.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100

2.2 Strategic Outcome 2: Natural Environment

The natural environment is essential to our community's health and wellbeing. By protecting and enhancing biodiversity, maintaining quality open spaces and responding to climate change, Council will support our community to foster a deeper connection with nature and enjoy the co-health benefits that improve physical health and mental wellbeing.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Biodiversity and Open Space	Ensuring the natural environment is protected and enhanced to provide safe, diverse and engaging open spaces, natural reserves and trees for the community while supporting biodiversity values to sustain our unique flora and fauna.	<i>Inc</i>	2,479	975	608
		<i>Exp</i>	19,075	20,282	20,878
		<i>Surplus/ (deficit)</i>	(16,596)	(19,307)	(20,270)
Climate Change Action	Managing Council's climate change response and supporting the community to mitigate impacts, build resilience and manage vulnerabilities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,425	1,525	1,777
		<i>Surplus/ (deficit)</i>	(1,425)	(1,525)	(1,777)
Integrated Water	Council provides stormwater protection for property, assists the community to enjoy healthy waterways and provides leadership and support for the sustainable use of water resources and protection of the environment.	<i>Inc</i>	583	320	345
		<i>Exp</i>	2,857	3,611	3,507
		<i>Surplus/ (deficit)</i>	(2,274)	(3,291)	(3,162)
Waste Circularity	Demonstrate leadership in providing solutions to conserve resources, divert waste from landfill and educate and enable the Frankston City community to reduce waste through avoidance, reduction, sharing, resale and reuse.	<i>Inc</i>	7,405	7,229	8,180
		<i>Exp</i>	29,171	29,214	31,475
		<i>Surplus/ (deficit)</i>	(21,766)	(21,985)	(23,295)

Strategic Objective	Initiatives - What we will do in 2025-2026
2.1 Enhance, protect and regenerate indigenous vegetation and biodiversity within Councils reserves to improve ecosystem resilience.	2.1.1 Support the planting and maintenance of trees across the municipality in natural reserves, open spaces, roadsides and natural strips so as not to reduce the municipalities tree canopy coverage.
	2.1.2 Ensure all high priority natural reserves have up to date management plans and management statements. (Biodiversity Action Plan 2021-2026 (s46))
	2.1.3 Support urban forest, social connection and liveability outcomes, guided by the Local Park Action Plan.
	2.1.4 Review and update the Biodiversity policy to improve organisational and community engagement with protection and enhancement of the urban forest and Frankston's biodiversity.
2.2 Sustain progress towards our science-based emissions reduction target by 2030 and build the capacity and resilience of our community to adapt to the challenges caused by climate change.	2.2.1 Develop a waste audit process for Council buildings to identify opportunities to deliver waste and emissions reductions.
	2.2.2 Continue to implement the Climate Change Strategy 2023-2030 Action Plan.
2.3 Encourage participation in environmental volunteering and opportunities for environmental education.	2.3.1 Deliver educational programs such as national tree day, and gardens for wildlife, that enhance the community's connection to nature and encourage participation in environmental volunteering.
2.4 Take a collaborative approach with State agencies to sustainably manage our stormwater and drainage assets, reducing impacts to our community and natural waterways	2.4.1 Commence a Frankston City Flood and Stormwater Management Framework in collaboration with Melbourne Water
	2.4.2 Support Coastal and Marine Management.
2.5 Support the local circular economy through waste and resource efficiency programs, education and services.	2.5.1 Implement programs identified in the City Circularity Roadmap to eliminate waste, keep products in use and protect the natural environment.
	2.5.2 Ongoing closed landfill site management, monitoring and reporting in accordance with the Environment Protection Authority approved After Care Management Plan.
	2.5.3 Continue to progress the South-east Metropolitan Advance Waste Processing solution to reduce waste to landfill

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

2.3 Strategic Outcome 3: Connected Places and Economy

A well-connected and liveable city with a thriving economy forms the foundation for a healthy and resilient community.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Arts and Culture	Enhancing Frankston's cultural landscape by supporting a vibrant arts programs, dynamic events and first-class performing arts and library facilities, creating opportunities for everyone to inspire, learn and connect.	<i>Inc</i>	6,157	5,711	5,774
		<i>Exp</i>	13,277	13,857	14,290
		<i>Surplus/ (deficit)</i>	(7,120)	(8,146)	(8,516)
Transport Connectivity	Managing the infrastructure needed to ensure the community is physically connected, journeys are safe and there is access to an efficient transport network be it drive, ride, cycle or walk.	<i>Inc</i>	437	336	318
		<i>Exp</i>	9,538	10,553	11,429
		<i>Surplus/ (deficit)</i>	(9,101)	(10,217)	(11,111)
City Planning	Working in partnership with stakeholders to plan, design and deliver a vibrant, liveable City with sustainable development and adequate parking, in line with the Frankston Planning Scheme.	<i>Inc</i>	4,501	4,700	4,998
		<i>Exp</i>	6,121	7,319	7,860
		<i>Surplus/ (deficit)</i>	(1,620)	(2,619)	(2,862)
City Growth and Investment	Fostering the development of a sustainable and prosperous local economy. Positioning Frankston as the prime destination for investment and development.	<i>Inc</i>	147	236	46
		<i>Exp</i>	2,563	2,583	2,448
		<i>Surplus/ (deficit)</i>	(2,416)	(2,347)	(2,402)

Strategic Objective	Initiatives - What we will do in 2025-2026
3.1 Through strategic creative destination development, we position Frankston as a premier cultural hub, attracting visitors, showcasing first class arts experiences and events, fostering local talent, and enriching community life.	3.1.1 Position Frankston City as open for growth and development, focused on new residents, current community and prospective businesses. Key deliverables will include economic growth and opportunity, arts and culture delivery through the Frankston Arts Centre and major events, development and the visitor economy.
	3.1.2 Deliver Year 3 actions of the Public Arts Strategy focusing on the integration with the Frankston Regional Arts Trail.
	3.1.3 Focus on enhancing partnerships, attracting premier events that attract visitation, high value media coverage and implement models to measure and analyse success, as guided by the Destination Events Strategy
	3.1.4 Deliver Year 4 of the Library Action Plan, focusing on alternative models to enhance community access while expanding online and digital services. Develop programs supporting early years, adult, and digital literacy, and strengthen partnerships with local organisations to improve service outcomes.
3.2 Enhance the identity and character of our urban city	3.2.1 Foster currency of the Frankston Planning Scheme by undertaking Planning Scheme Amendments to implement policy and remove duplication.
	3.2.2 Advance work on the Frankston City Housing Strategy, once "Plan for Victoria" is released by the State Government. The Frankston City Housing Strategy is a municipal-wide Strategy which will provide certainty in relation to accommodating population growth, expected level of change, and architectural appearance.
	3.2.3 Promote good design outcomes to create a vibrant and successful City Centre that are consistent with the FMAC Structure Plan.
	3.2.4 Foster attractiveness to and within Local Shopping Strips, including through infrastructure and renewals when budget permits.
3.3 Attract and invest in high quality property development to accelerate investment, generate jobs, enhance housing supply, and diversify revenue sources	3.3.1 Advance the transformation of Nepean Highway into Nepean Boulevard, an activated and vibrant Boulevard which provides improved active transport choices, in collaboration with partners including the State and Federal government, through the delivery of an early works program, the completion of the Masterplan, priority project progress and advocacy.
	3.3.2 Establish a Developer Investment & Attraction Strategy, including a Property Investment Fund to drive strategic growth, attract investment and support sustainable property development.
	3.3.3 Evaluate the performance of Council's property portfolio to increase financial return, community benefit and quality development outcomes.
	3.3.4 Strategically position Frankston City as a destination for quality property development and investment.
	3.3.5 Implement the Economic Development and Skilled Community Strategy to build a strong local economy by supporting local businesses, investment attraction and activation and through partnerships and advocacy aimed at increasing educational outcomes and local employment opportunities.
3.4 Manage our transport network to provide safe, accessible connections while advocating for arterial road safety improvements, enhanced amenity, and better public transport connectivity to support community access.	3.4.1 Review and update the Road Management Plan (RMP) to set inspection schedules, intervention levels, and enhance road safety.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

2.4 Strategic Outcome 4: Council Performance and Leadership

Council's strong leadership and commitment to excellence in governance, financial management and service delivery plays a key role in shaping environments where communities can prosper, and experience improved health and wellbeing.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Financial Management	Provide leadership and support in managing the financial health and long-term sustainability of Council.	<i>Inc</i>	366	424	566
		<i>Exp</i>	3,372	3,837	3,990
		<i>Surplus/ (deficit)</i>	(3,006)	(3,413)	(3,424)
Asset Management	Effective stewardship of public assets to ensure long-term sustainability and adequately support current and future service delivery.	<i>Inc</i>	16,607	1,127	2,237
		<i>Exp</i>	20,734	12,906	11,458
		<i>Surplus/ (deficit)</i>	(4,127)	(11,779)	(9,221)
Governance	Governance provides advice to the organisation and Councillors, in accordance with legislative requirements and best practice, with our aim being to optimise outcomes for the community.	<i>Inc</i>	167	181	132
		<i>Exp</i>	4,515	5,578	6,511
		<i>Surplus/ (deficit)</i>	(4,348)	(5,397)	(6,379)
Council Strategy and Performance	Integration of key strategic documents that are developed and supported through community engagement and advocacy with our stakeholders, we ensure transparency through our reporting and communications.	<i>Inc</i>	274	-	-
		<i>Exp</i>	8,011	9,014	8,539
		<i>Surplus/ (deficit)</i>	(7,737)	(9,014)	(8,539)
Customer Service and Experience	Ensuring an interface between customers and council services by listening to customer needs, communicating about council services and responding to customer experience with improved service provision.	<i>Inc</i>	2	59	-
		<i>Exp</i>	3,394	3,672	3,784
		<i>Surplus/ (deficit)</i>	(3,392)	(3,613)	(3,784)
Technology and Information	Supports the effective delivery and management of technology and information to enhance service delivery, efficiency and community engagement.	<i>Inc</i>	-	-	-
		<i>Exp</i>	7,581	8,987	9,661
		<i>Surplus/ (deficit)</i>	(7,581)	(8,987)	(9,661)
People, Culture and Workforce Management	Managing and developing a high-performing workforce, strong organisational culture and maintaining a safe and inclusive workplace.	<i>Inc</i>	373	270	220
		<i>Exp</i>	232	50	600
		<i>Surplus/ (deficit)</i>	141	220	(380)

Strategic Objective	Initiatives - What we will do in 2025-2026
4.1. Council is committed to improving technology, data, and processes to deliver innovative, sustainable services, with transparent, accountable decision-making supported by open governance and clear communication.	4.1.1 Expand Voice of Customer Platform to allow the ability to report to the community on how we are meeting our customer promise.
	4.1.2 Through the implementation of our Fit for the Future Strategy and supporting program of works, we will continuously enhance our services, technology, and customer experience by leveraging data-driven insights for smarter decision-making and service optimisation. Ensuring we are meeting the future needs of the community in a sustainable way.
	4.1.3 Ongoing communications highlighting Council's commitment to delivering consistent, high-quality customer service. Ensure clear, timely, inclusive and accessible communication across all customer facing communication channels to foster transparency, build trust, and enhance the overall experience for the community.
	4.1.4 Continue to expand and enhance our work on Council's Transparency Hub, to support our commitment to being transparent, accountable and providing accessible data to the community.
4.2 Provide good governance and ensure Councillors are demonstrating to the community the highest standards of, integrity, transparency, respect, and accountability.	4.2.1 Implement and monitor the completion of an effective professional development training program to ensure Councillors (in each year of their term) address any skills or knowledge gaps to enable them to perform their role in the best interests of the local community.
	4.2.2 Continuously develop and implement the Child Safety Action Plan, ensuring compliance with Child Safe Standards, and effectively respond to child safety reports and reportable conduct incidents in line with legislative requirements.
	4.2.3 Advance the implementation of the Protective Data Security Plan, ensuring alignment with the Victorian Protective Data Security Standards, while proactively managing data security risks and responding to incidents in accordance with legislative and regulatory obligations.

Strategic Objective	Initiatives - What we will do in 2025-2026
4.3 As custodians of public assets, Council will maintain good governance and have a strategic approach to managing our assets to ensure long-term sustainability and optimal delivery of services.	4.3.1 Develop a contemporary Procurement Policy aligned with legislative requirements and best practice principles, ensuring Council's strategic objectives are met.
	4.3.2 Develop and implement a Leasing & Licensing Policy and associated Rental Fees & Charges Model aligned with the adopted Property Vision and Strategy to ensure fair, transparent, and sustainable management of Council-owned assets
	4.3.3 Delivering Frankston Basketball and gymnastic centre (Frankston Stadium) in accordance with the agreed scope budget and timeframe.
	4.3.4 Update and implement the actions and initiatives of the Asset Management Strategy and Asset Management Plans
	4.3.5 Develop the annual capital works program strategically to prioritise infrastructure needs within available resources, ensuring long-term sustainability.
4.4 Council advocates for the community by engaging with all levels of government, ensuring accessible, inclusive, and transparent processes that encourage active engagement and are supported by clear, strategic communication.	4.4.1 Drive support for advocacy priorities to secure funding outcomes in the 2025 Federal Election, while also preparing for the 2026 State Election.
	4.4.2 Provide strategic leadership for the Secretariat of the Frankston Suburban Revitalisation Board, ensuring seamless operations, governance, and execution of key initiatives. Cultivate and manage strong relationships with key members to drive collaboration, influence policy, and deliver impactful revitalisation outcomes
	4.4.3 Strategically manage government relations by prioritising relationship-building with Members of Parliament, ensuring ongoing engagement and alignment with Council priorities. This will include regular reviews and adherence to relevant protocols while clearly articulating Council's needs, advocating for key initiatives, and fostering collaborative partnerships to drive impactful outcomes for the community.
	4.4.4 Drive proactive and strategic communication of Community Engagement initiatives to ensure widespread awareness of opportunities for participation. Champion the value of community engagement by fostering transparency, encouraging active involvement, and strengthening connections between residents and Council decision-making.
	4.4.5 Conduct a thorough review of the Mini Frankston City initiative in comparison to membership and participation in Engage Frankston and various Council Committees.
	4.4.6 Provision of strategic management of all communication channels inclusive of social media platforms, publications including Frankston City News and the website, ensuring consistent branding, engagement, and audience growth to ensure accurate, relevant, and engaging content for the community.
	4.4.7 Strategic review of the Community Engagement Framework by end-2025, incorporating updated Community Engagement Policy to ensure an inclusive and comprehensive process. Engagement will be undertaken with the community to gather insights and align the policy and framework with current needs and best practices.
4.5 Council will ensure that strategic planning principles are incorporated at all levels of planning, prioritising strategic alignment and the long-term impact on the community.	4.5.1 Enhance service reporting to further support clear alignment with strategies and action plans across the organisation.
	4.5.2 Provide updates on the status of the Policy Register to Council, including new or revised policies that have undertaken Gender Impact Assessments.
	4.5.3 Monitor the implementation of the Integrated Planning & Reporting Framework through service optimisation, enhanced service governance and performance reporting on the Council & Wellbeing Plan.
4.6 Build a well-managed, diverse workforce that champions gender equality, ensures child safety, and fosters a strong, inclusive culture, promoting fairness, respect, and accountability across all levels.	4.6.1 To create and implement a comprehensive Gender Equality Action Plan, fostering a strong, inclusive culture that promotes equality, supports diversity, and drives sustained progress towards gender equity across all levels.
	4.6.2 To implement a robust workforce plan that meets legislative obligations while effectively managing resources to ensure operational efficiency and workforce sustainability.
	4.6.3 Ensure the organisation's Occupational Health and Safety (OHS) Management System (OHSMS) is robust, effective, and fully compliant with all relevant OHS legislation, standards, and best practices.
4.7 Council fosters collaboration and provides accessible ways for the community to engage with services and decisions. Elevating the customer's voice ensures their needs and aspirations shape planning and service delivery.	4.7.1 Continue our commitment to ensure all our customer channels are accessible, inclusive and convenient to use for all members of the community. Valuing both digital and human centric options.
	4.7.2 Deliver a Voice of Customer Framework to enhance the communities voice in all our decision making, design, planning and delivery of services. (More information on complaints is publicly available at www.frankston.vic.gov.au/Council/Make-a-complaint)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

2.5 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
1 Healthy and Inclusive Communities	(20,154)	54,356	34,202
2 Natural Environment	(48,504)	57,637	9,133
3 Connected Places and Economy	(24,891)	36,027	11,136
4 Council Performance and Leadership	(41,388)	44,543	3,155
Total	(134,937)	192,563	57,626
Expenses added in:			
Depreciation	38,002		
Finance costs	1,658		
Amortisation - intangible assets	1,230		
Surplus/(Deficit) before funding sources	(174,597)		
Funding sources added in:			
Rates and charges revenue	155,780		
Capital grants	25,557		
Victorian Grants Commission	10,500		
Capital Contributions	3,527		
Others	2,155		
Total funding sources	197,519		
Operating surplus/(deficit) for the year	22,922		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29

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

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

Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	150,199	155,780	160,605	165,159	170,147
Statutory fees and fines	4.1.2	6,661	6,984	7,122	7,262	7,405
User fees	4.1.3	29,808	33,740	33,698	34,473	35,439
Grants - operating	4.1.4	22,356	22,256	22,479	22,703	22,930
Grants - capital	4.1.4	21,542	25,557	31,284	20,710	32,253
Contributions - monetary	4.1.5	2,642	2,727	3,310	2,450	2,440
Contributions - non-monetary	4.1.5	800	800	800	800	800
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		585	1,022	917	1,128	854
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	6,415	6,014	6,224	6,437	6,653
Total income / revenue		241,008	254,880	266,439	261,122	278,921
Expenses						
Employee costs	4.1.7	97,079	100,756	103,513	106,562	109,702
Materials and services	4.1.8	80,192	84,299	85,449	86,487	88,445
Depreciation	4.1.9	37,335	38,002	38,675	39,845	40,616
Amortisation - intangible assets	4.1.10	1,359	1,230	1,305	1,408	1,481
Depreciation - right of use assets	4.1.11	153	355	355	355	266
Allowance for impairment losses		256	256	256	256	256
Borrowing costs		1,808	2,047	1,960	2,364	2,365
Finance costs - leases		8	27	19	11	3
Other expenses	4.1.12	13,603	4,986	5,035	5,086	5,138
Total expenses		231,793	231,958	236,567	242,374	248,272
Surplus/(deficit) for the year		9,215	22,922	29,872	18,748	30,649
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
		-	-	-	-	-
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		9,215	22,922	29,872	18,748	30,649

Adjusted Consolidated Underlying Result

For the four years ending 30 June 2029

	Forecast Actual	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Operating					
Total income	241,008	254,880	266,439	261,122	278,921
Total expenses	231,793	231,958	236,567	242,374	248,272
Surplus for the year	9,215	22,922	29,872	18,748	30,649
Less non-operating income and expenditure					
Grants – capital	(21,542)	(25,557)	(31,284)	(20,710)	(32,253)
Contributions – monetary	(2,642)	(2,727)	(3,310)	(2,450)	(2,440)
Contributions – non-monetary	(800)	(800)	(800)	(800)	(800)
Asset Transfer – non-monetary	8,886	-	-	-	-
Adjusted underlying surplus (deficit)	(6,883)	(6,162)	(5,522)	(5,212)	(4,844)

Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		50,304	35,087	34,478	35,246	36,121
Trade and other receivables		28,006	28,240	29,341	29,557	30,465
Other financial assets		16,047	13,547	11,547	10,047	9,047
Inventories		274	282	291	299	308
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale		-	-	-	-	-
Contract assets		-	-	-	-	-
Other assets		4,567	4,704	4,845	4,991	5,140
Total current assets	4.2.1	99,198	81,860	80,502	80,140	81,081
Non-current assets						
Trade and other receivables		289	164	51	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		2,127,688	2,160,505	2,206,642	2,231,501	2,259,830
Right-of-use assets	4.2.4	1,331	976	621	266	-
Investment property		-	-	-	-	-
Intangible assets		2,869	2,782	3,003	2,540	1,900
Total non-current assets	4.2.1	2,132,177	2,164,427	2,210,317	2,234,307	2,261,730
Total assets		2,231,375	2,246,287	2,290,819	2,314,447	2,342,811
Liabilities						
Current liabilities						
Trade and other payables		26,253	27,041	27,852	28,688	29,548
Trust funds and deposits		6,863	7,069	7,281	7,499	7,724
Contract and other liabilities		3,459	3,562	3,669	3,779	3,893
Provisions		18,504	19,105	19,678	20,269	20,877
Interest-bearing liabilities	4.2.3	18,809	4,213	5,913	6,992	6,962
Lease liabilities	4.2.4	345	353	361	276	-
Total current liabilities	4.2.2	74,233	61,343	64,754	67,503	69,004
Non-current liabilities						
Provisions		4,506	4,652	4,792	4,936	5,084
Interest-bearing liabilities	4.2.3	27,467	32,554	44,024	46,194	42,353
Lease liabilities	4.2.4	990	637	276	93	-
Total non-current liabilities	4.2.2	32,963	37,843	49,092	51,223	47,437
Total liabilities		107,196	99,186	113,846	118,726	116,441
Net assets		2,124,179	2,147,101	2,176,973	2,195,721	2,226,370
Equity						
Accumulated surplus		874,249	914,462	947,746	968,042	998,566
Reserves		1,249,930	1,232,639	1,229,227	1,227,679	1,227,804
Total equity		2,124,179	2,147,101	2,176,973	2,195,721	2,226,370

Statement of Changes in Equity

For the four years ending 30 June 2029

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2025 Forecast Actual					
Balance at beginning of the financial year		2,114,964	863,304	1,215,569	36,091
Surplus/(deficit) for the year		9,215	9,215	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(6,284)	-	6,284
Transfers from other reserves		-	8,014	-	(8,014)
Balance at end of the financial year		2,124,179	874,249	1,215,569	34,361
2026 Budget					
Balance at beginning of the financial year		2,124,179	874,249	1,215,569	34,361
Surplus/(deficit) for the year		22,922	22,922	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(4,978)	-	4,978
Transfers from other reserves	4.3.1	-	22,269	-	(22,269)
Balance at end of the financial year	4.3.2	2,147,101	914,462	1,215,569	17,070
2027					
Balance at beginning of the financial year		2,147,101	914,462	1,215,569	17,070
Surplus/(deficit) for the year		29,872	29,872	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,804)	-	3,804
Transfers from other reserves		-	7,216	-	(7,216)
Balance at end of the financial year		2,176,973	947,746	1,215,569	13,658
2028					
Balance at beginning of the financial year		2,176,973	947,746	1,215,569	13,658
Surplus/(deficit) for the year		18,748	18,748	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,840)	-	3,840
Transfers from other reserves		-	5,388	-	(5,388)
Balance at end of the financial year		2,195,721	968,042	1,215,569	12,110
2029					
Balance at beginning of the financial year		2,195,721	968,042	1,215,569	12,110
Surplus/(deficit) for the year		30,649	30,649	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,875)	-	3,875
Transfers from other reserves		-	3,750	-	(3,750)
Balance at end of the financial year		2,226,370	998,566	1,215,569	12,235

For the four years ending 30 June 2029

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Statement of Capital Works

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
		Actual				
		2024/25	2025/26	2026/27	2027/28	2028/29
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000	
Property						
Land	-	-	-	-	-	
Land improvements	-	-	-	-	-	
Total land	-	-	-	-	-	
Buildings	14,618	36,872	48,910	30,770	30,235	
Heritage buildings	-	-	-	-	-	
Building improvements	-	-	-	-	-	
Leasehold improvements	-	-	-	-	-	
Total buildings	14,618	36,872	48,910	30,770	30,235	
Total property	14,618	36,872	48,910	30,770	30,235	
Plant and equipment						
Plant, machinery and equipment	3,650	3,545	3,755	4,131	2,626	
Fixtures, fittings and furniture	365	500	520	445	775	
Computers and telecommunications	2,362	2,285	3,053	1,889	1,682	
Library books	449	560	585	580	590	
Total plant and equipment	6,826	6,890	7,913	7,045	5,673	
Infrastructure						
Roads	5,080	7,034	5,445	5,670	5,307	
Bridges	420	155	170	170	210	
Footpaths and cycleways	4,853	3,927	7,214	5,225	11,045	
Drainage	1,629	2,768	1,976	1,780	2,805	
Recreational, leisure and community facilities	6,985	5,464	4,320	5,225	7,000	
Waste management	20	225	210	300	400	
Parks, open space and streetscapes	16,562	9,387	11,080	10,265	7,890	
Off street car parks	5,445	140	-	100	120	
Other infrastructure	-	-	-	-	-	
Total infrastructure	40,994	29,100	30,415	28,735	34,777	
Total capital works expenditure	4.5.1	62,438	72,862	87,238	66,550	70,685
Represented by:						
New asset expenditure	28,052	29,871	31,295	31,807	36,168	
Asset renewal expenditure	23,438	17,452	18,262	14,557	14,151	
Asset expansion expenditure	8,351	12,230	18,850	10,257	8,746	
Asset upgrade expenditure	2,597	13,309	18,831	9,929	11,620	
Total capital works expenditure	4.5.1	62,438	72,862	87,238	66,550	70,685
Funding sources represented by:						
Grants	20,340	25,557	31,284	20,710	32,253	
Contributions	545	617	1,200	340	330	
Council cash	31,496	37,198	36,730	36,025	34,932	
Borrowings	10,057	9,490	18,024	9,475	3,170	
Total capital works expenditure	4.5.1	62,438	72,862	87,238	66,550	70,685

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	100,558	100,756	103,275	105,857	108,503
Employee costs - capital	3,479	3,664	3,756	3,849	3,946
Total staff expenditure	104,037	104,420	107,031	109,706	112,449
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	885.18	892.09	892.09	892.09	892.09
Total staff numbers	885.18	892.09	892.09	892.09	892.09

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2025/26				
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO	667	667	-	-	-
Communities	38,305	23,284	12,597	1,062	1,362
Corporate and Commercial Services	9,336	8,500	384	81	371
Customer Innovation and Arts	23,445	17,683	4,408	1,225	129
Infrastructure and Operations	25,338	24,421	434	117	366
Peninsula Leisure Pty Ltd	10,083	3,270	944	5,869	-
Total permanent staff expenditure	107,174	77,825	18,767	8,354	2,228
Other employee related expenditure	910				
Capitalised labour costs	(3,664)				
Total expenditure	104,420				

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2025/26				
CEO	2.00	2	-	-	-
Communities	312.08	173	115.42	11.57	12.09
Corporate and Commercial Services	66.28	60	3.40	0.88	2.00
Customer Innovation and Arts	183.23	124	44.89	13.34	1.00
Infrastructure and Operations	219.90	213	3.63	1.27	2.00
Peninsula Leisure Pty Ltd	108.60	32	12.00	64.60	-
Total staff	892.09	604	179.34	91.66	17.09

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2029

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Chief Executive Officer				
Permanent - Full time	667	684	701	718
Women	186	191	195	200
Men	481	493	505	518
Persons of self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Women	0	0	0	0
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Chief Executive Officer	667	684	701	718
Communities				
Permanent - Full time	23,943	24,542	25,155	25,784
Women	14,192	15,185	15,564	15,954
Men	8,506	9,357	9,591	9,830
Vacant	1,245	0	0	0
Permanent - Part time	13,299	13,631	13,972	14,322
Women	11,949	12,537	12,850	13,171
Men	786	1,095	1,122	1,150
Vacant	564	0	0	0
Total Communities	37,242	38,173	39,127	40,106
Corporate and Commercial Services				
Permanent - Full time	8,871	9,093	9,320	9,553
Women	6,199	6,477	6,639	6,805
Men	2,432	2,616	2,681	2,748
Vacant	240	0	0	0
Permanent - Part time	384	394	403	414
Women	228	272	278	285
Men	82	122	125	128
Vacant	74	0	0	0
Total Corporate and Commercial Services	9,255	9,486	9,724	9,967
Customer Innovation and Arts				
Permanent - Full time	17,812	18,257	18,714	19,182
Women	12,798	13,252	13,583	13,923
Men	4,753	5,006	5,131	5,259
Vacant	261	0	0	0
Permanent - Part time	4,408	4,518	4,631	4,747
Women	3,715	3,821	3,917	4,015
Men	667	697	714	732
Vacant	26	0	0	0
Total Customer Innovation and Arts	22,220	22,776	23,345	23,929
Infrastructure and Operations				
Permanent - Full time	24,788	25,408	26,043	26,694
Women	4,716	5,619	5,760	5,904
Men	18,540	19,789	20,283	20,790
Vacant	1,532	0	0	0
Permanent - Part time	434	445	456	467
Women	337	345	354	363
Men	97	99	102	104
Vacant	0	0	0	0
Total Infrastructure and Operations	25,222	25,853	26,499	27,161
Peninsula Leisure Pty Ltd				
Permanent - Full time	3,270	3,352	3,436	3,521
Women	1,990	2,040	2,091	2,143
Men	1,280	1,312	1,345	1,378
Persons of self-described gender	0	0	0	0
Permanent - Part time	944	968	992	1,017
Women	750	769	788	808
Men	194	199	204	209
Persons of self-described gender	0	0	0	0
Total Peninsula Leisure Pty Ltd	4,214	4,319	4,427	4,538
Casuals, temporary and other expenditure	9,264	9,496	9,733	9,976
Capitalised labour costs	(3,664)	(3,756)	(3,849)	(3,946)
Total staff expenditure	104,420	107,031	109,706	112,449

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Chief Executive Officer				
Permanent - Full time	2.00	2.00	2.00	2.00
Women	1.00	1.00	1.00	1.00
Men	1.00	1.00	1.00	1.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.00	0.00	0.00	0.00
Women	0.00	0.00	0.00	0.00
Men	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Chief Executive Officer	2.00	2.00	2.00	2.00
Communities				
Permanent - Full time	179.00	179.00	179.00	179.00
Women	107.00	113.50	113.50	113.50
Men	59.00	65.50	65.50	65.50
Vacant	13.00	0.00	0.00	0.00
Permanent - Part time	121.51	121.51	121.51	121.51
Women	107.59	110.18	110.18	110.18
Men	8.75	11.34	11.34	11.34
Vacant	5.17	0.00	0.00	0.00
Total Communities	300.51	300.51	300.51	300.51
Corporate and Commercial Services				
Permanent - Full time	62.00	62.00	62.00	62.00
Women	44.00	45.00	45.00	45.00
Men	16.00	17.00	17.00	17.00
Vacant	2.00	0.00	0.00	0.00
Permanent - Part time	3.40	3.40	3.40	3.40
Women	2.10	2.40	2.40	2.40
Men	0.70	1.00	1.00	1.00
Vacant	0.60	0.00	0.00	0.00
Total Corporate and Commercial Services	65.40	65.40	65.40	65.40
Customer Innovation and Arts				
Permanent - Full time	125.00	125.00	125.00	125.00
Women	90.00	91.00	91.00	91.00
Men	33.00	34.00	34.00	34.00
Vacant	2.00	0.00	0.00	0.00
Permanent - Part time	44.89	44.89	44.89	44.89
Women	38.79	38.92	38.92	38.92
Men	5.84	5.97	5.97	5.97
Vacant	0.26	0.00	0.00	0.00
Total Customer Innovation and Arts	169.89	169.89	169.89	169.89
Infrastructure and Operations				
Permanent - Full time	215.00	215.00	215.00	215.00
Women	40.00	47.50	47.50	47.50
Men	160.00	167.50	167.50	167.50
Vacant	15.00	0.00	0.00	0.00
Permanent - Part time	3.63	3.63	3.63	3.63
Women	3.00	3.00	3.00	3.00
Men	0.63	0.63	0.63	0.63
Vacant	0.00	0.00	0.00	0.00
Total Infrastructure and Operations	218.63	218.63	218.63	218.63
Peninsula Leisure Pty Ltd				
Permanent - Full time	32.00	32.00	32.00	32.00
Women	19.00	19.00	19.00	19.00
Men	13.00	13.00	13.00	13.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	12.00	12.00	12.00	12.00
Women	8.60	8.60	8.60	8.60
Men	3.40	3.40	3.40	3.40
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Peninsula Leisure Pty Ltd	44.00	44.00	44.00	44.00
Casuals and temporary staff	91.66	91.66	91.66	91.66
Capitalised labour	26.31	26.31	26.31	26.31
Total staff numbers	892.09	892.09	892.09	892.09

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.00% in line with the rate cap.

This will raise total rates and charges for 2025/26 to \$155,780,000.

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

	2024/25	2025/26	Change	%
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	
General rates*	102,954	107,739	4,785	4.65%
Municipal charge*	11,960	12,319	359	3.00%
Service rates and charges	33,855	34,277	422	1.25%
Special rates and charges	-	-	-	-
Supplementary rates and rate adjustments	850	845	(5)	-0.59%
Interest on rates and charges	580	600	20	3.45%
Revenue in lieu of rates	-	-	-	-
Total rates and charges	150,199	155,780	5,581	3.72%

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
Ordinary rate	0.00198187	0.00203352	2.61%
Retirement villages	0.00148640	0.00152514	2.61%
Commercial land	0.00247734	0.00254190	2.61%
Industrial land	0.00247734	0.00254190	2.61%
Vacant residential land	0.00247734	0.00254190	2.61%
Vacant FMAC & Nepean Highway land	0.00247734	0.00610056	146.25%
Acacia Heath	0.00198187	0.00203352	2.61%
Farm land	0.00158550	0.00162682	2.61%
Derelict land	0.00594561	0.00610056	2.61%
Rateable recreational properties	various	various	
Rate by agreement (including Baxter Village)	various	various	

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change	
			\$'000	%
Ordinary rate	85,311	87,226	1,915	2.24%
Retirement villages	305	330	25	8.20%
Commercial land	8,052	8,142	90	1.12%
Industrial land	8,442	9,131	689	8.16%
Vacant residential land	1,400	1,281	(119)	-8.50%
Vacant FMAC & Nepean Highway land	-	522	522	-
Acacia Heath	535	538	3	0.56%
Farm land	108	94	(14)	-12.96%
Derelict land	-	-	-	-
Rateable recreational properties	324	340	16	4.94%
Rate by agreement (including Baxter Village)	122	135	13	10.66%
Total amount to be raised by general rates	104,599	107,739	3,140	3.00%

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

Type or class of land	2024/25 Number	2025/26 Number	Change	
			Number	%
Ordinary rate	57,443	57,701	258	0.45%
Retirement villages	597	598	1	0.17%
Commercial land	2,091	2,170	79	3.78%
Industrial land	3,403	3,584	181	5.32%
Vacant residential land	500	554	54	10.80%
Vacant FMAC & Nepean Highway land	-	51	51	-
Acacia Heath	245	246	1	0.41%
Farm land	6	10	4	66.67%
Derelict land	1	-	(1)	-100.00%
Rateable recreational properties	5	5	-	0.00%
Rate by agreement (including Baxter Village)	523	523	-	0.00%
Total number of assessments	64,814	65,442	628	0.97%

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

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change	
			\$'000	%
Ordinary rate	43,045,538	42,894,750	(150,788)	-0.35%
Retirement villages	205,115	216,085	10,970	5.35%
Commercial land	3,250,195	3,203,258	(46,937)	-1.44%
Industrial land	3,407,532	3,592,048	184,516	5.41%
Vacant residential land	564,995	503,815	(61,180)	-10.83%
Vacant FMAC & Nepean Highway land	-	85,610	85,610	-
Acacia Heath	269,960	264,750	(5,210)	-1.93%
Farm land	67,950	57,500	(10,450)	-15.38%
Derelict land	-	-	-	-
Rateable recreational properties	239,875	245,630	5,755	2.40%
Rate by agreement (including Baxter Village)	118,244	127,714	9,470	8.01%
Total value of land	51,169,404	51,191,160	21,756	0.04%

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

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change	
			\$	%
Municipal	182.75	188.25	5.50	3.01%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2024/25 \$	2025/26 \$	Change \$	%
Municipal	11,960	12,319	359	3.00%

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

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	%
<i>Residential bin 120L</i>	462.30	459.20	(3.10)	-0.67%
<i>Residential bin 80L</i>	368.20	367.30	(0.90)	-0.24%
<i>Residential shared bin 240L (MUD by application only)</i>	-	367.30	367.30	-
<i>Green waste bin 240L (incl tenants)</i>	168.10	166.50	(1.60)	-0.95%
<i>Green waste bin 120L (MUD by application only)</i>		111.00	111.00	-
<i>Commercial bin 120L</i>	462.30	459.20	(3.10)	-0.67%
<i>Commercial bin 80L</i>	368.20	367.30	(0.90)	-0.24%
<i>Commercial additional recycling bin</i>	247.20	247.20	-	0.00%
<i>Additional recycling bin</i>	50.00	50.00	-	0.00%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2024/25 \$	2025/26 \$	Change \$	%
<i>Residential bin 120L</i>	18,459	17,699	(760)	-4.12%
<i>Residential bin 80L</i>	7,152	6,748	(404)	-5.65%
<i>Residential shared bin 240L (MUD by application only)</i>	-	915	915	-
<i>Green waste bin 240L (incl tenants)</i>	7,655	8,028	373	4.87%
<i>Green waste bin 120L (MUD by application only)</i>	-	301	301	-
<i>Commercial bin 120L</i>	413	407	(6)	-1.45%
<i>Commercial bin 80L</i>	79	78	(1)	-1.27%
<i>Commercial additional recycling bin</i>	20	41	21	105.00%
<i>Additional recycling bin</i>	77	60	(17)	-22.08%
Total	33,855	34,277	422	1.25%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
<i>General rates</i>	102,954	107,739	4,785	4.65%
<i>Municipal charge</i>	11,960	12,319	359	3.00%
<i>Service rates and charges</i>	33,855	34,277	422	1.25%
<i>Supplementary rates and rate adjustments</i>	850	845	(5)	-0.59%
<i>Interest on rates and charges</i>	580	600	20	3.45%
Total Rates and charges	150,199	155,780	5,581	3.72%

4.1.1(l) Fair Go Rates System Compliance

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

	2024/25	2025/26
Total Rates	\$ 115,123,634	\$ 119,718,119
Number of rateable properties	64,809	65,437
Base Average Rate	\$ 1,728.81	\$ 1,776.24
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,776.24	\$ 1,829.52
Maximum General Rates and Municipal Charges Revenue	\$ 115,124,797	\$ 119,720,682
Budgeted General Rates and Municipal Charges Revenue	\$ 115,123,634	\$ 119,718,119
Budgeted Supplementary Rates	\$ 850,000	\$ 845,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 115,973,634	\$ 120,563,119

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

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- A general rate of 0.203352% for all rateable other land
- A general rate of 0.152514% for all rateable retirement village land
- A general rate of 0.254190% for all rateable commercial land
- A general rate of 0.254190% for all rateable industrial land
- A general rate of 0.254190% for all rateable vacant residential land
- A general rate of 0.610056% for all rateable vacant FMAC & Nepean Highway land
- A general rate of 0.203352% for all rateable Acacia Heath properties
- A general rate of 0.162682% for all rateable farm land
- A general rate of 0.610056% for all rateable derelict land.

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

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

1. Other land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health & community services 3. Provision of general support services 4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory and service provision obligations
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

2. Retirement village land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services 4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations 5. Recognition of expenditures made by Council on behalf of the retirement village sector
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

3. Commercial land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1.Construction and maintenance of public infrastructure 2.Development and provision of health and community services 3.Provision of general support services 4.Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects 5.Encouragement of employment opportunities 6.Promotion of economic development 7.Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

4. Industrial land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1.Construction and maintenance of public infrastructure 2.Development and provision of health and community services 3.Provision of general support services 4.Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects 5.Encouragement of employment opportunities 6.Promotion of economic development 7.Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

5. Vacant residential land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Encouragement of development on land 2. Construction and maintenance of public infrastructure 3. Development and provision of health and community services 4. Provision of general support services 5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district excluding within the Frankston Metropolitan Activity Centre and addressed to or abutting Nepean Highway.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

5. Vacant FMAC & Nepean Highway land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Encouragement of development on land 2. Construction and maintenance of public infrastructure 3. Development and provision of health and community services 4. Provision of general support services 5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Located in the Frankston Metropolitan Activity Centre or addressed to or abutting Nepean Highway within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

6. Acacia Heath land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the Recommendation and which otherwise would not be classed as derelict land.
Use and level of differential rate	The differential rate will be used to offset the costs of works associated each year with the protection and management of public open space and expanded road reserves in the subdivision, approved under Planning Permit No. 01020. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

7. Farm land

Farm Land is any land which does not have the characteristics of general land or vacant sub-standard land or commercial land or industrial land; which is:
• "farm land" within the meaning of Section 2(1) of the Valuation of Land Act 1960

Objective	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: 1. Construction and maintenance of infrastructure assets 2. Development and provision of health and community services 3. Provision of general support services.
Types and classes	The types and classes of rateable land within this category are those having the relevant characteristics described above.
Use and level of differential rate	The money raised by the differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.
Geographic location	The geographic location of the land within this category is wherever it is located within the municipal district, without reference to ward boundaries.
Use of land	The use of the land within this category is any use of land permitted under the relevant Planning Scheme.
Planning Scheme zoning	The Planning Scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this category are all buildings already constructed on the land or which will be constructed prior to the expiry of 2025-2026.

8. Derelict land

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

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

Objective	To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the recommendation.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2025-2026.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Infringements and costs	2,307	2,369	62	2.69%
Permits	2,468	2,526	58	2.35%
Building and town planning fees	1,637	1,840	203	12.40%
Land information certificates	149	149	-	0.00%
Court recoveries	100	100	-	0.00%
Total statutory fees and fines	6,661	6,984	323	4.85%

Statutory fees and fines relate to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislation.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Recreation and leisure	13,285	15,616	2,331	17.55%
Waste management fees	6,623	7,830	1,207	18.23%
Arts and culture	4,378	4,495	117	2.68%
Parking	1,703	1,779	76	4.49%
Age and community health services	1,094	1,146	52	4.78%
Registrations and other permits	943	1,035	92	9.75%
Building services	462	474	12	2.56%
Other fees and charges	550	442	(109)	-19.75%
Childcare/children's programs	254	272	18	7.13%
Community development	268	258	(10)	-3.68%
Legal cost recovery	75	250	175	233.33%
Libraries and learning	69	76	7	9.85%
Valuations	103	65	(38)	-37.14%
Total user fees	29,808	33,740	3,931	13.19%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include Frankston Regional Recycling and Recovery, Frankston Arts Centre, use of leisure centres, and other community facilities and personal contributions to the provision of human services such as child care, meals on wheels and home help services.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,924	25,093	1,169	5%
State funded grants	19,424	22,720	3,296	17%
Total grants received	43,348	47,813	4,465	10%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	10,495	10,500	5	0%
Aged and community care	3,962	4,081	119	3%
Family, children and youth services	1,025	1,125	100	10%
Maternal and child health	22	20	(2)	-9%
Recurrent - State Government				
Aged and community care	576	646	70	12%
Maternal and child health	2,529	2,528	(1)	0%
Libraries	972	972	-	0%
Family, children and youth services	543	494	(49)	-9%
School crossing supervisor	549	548	(1)	0%
Recreation	168	167	(1)	-1%
Community development	530	876	346	65%
Community safety	40	40	-	0%
Total recurrent grants	21,411	21,997	586	3%
Non-recurrent - Commonwealth Government				
Drainage maintenance	-	-	-	-
Environmental planning	-	-	-	-
Non-recurrent - State Government				
Maternal and child health	205	130	(75)	-37%
Family, children and youth services	45	40	(5)	-11%
Community development	335	65	(270)	-81%
Recreation	132	-	(132)	-100%
Libraries	1	-	(1)	-100%
Community safety	143	24	(119)	-83%
Environment	84	-	(84)	-100%
Total non-recurrent grants	945	259	(686)	-73%
Total operating grants	22,356	22,256	(100)	-0.4%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	967	1,190	223	23%
Add additional grants by type as appropriate	-	-	-	-
Recurrent - State Government				
Add additional grants by type as appropriate	-	-	-	-
Total recurrent grants	967	1,190	223	23%
Non-recurrent - Commonwealth Government				
Buildings	-	6,550	6,550	-
Footpaths and cycleways	500	-	(500)	-100%
Off street car parks	5,414	-	(5,414)	-100%
Parks, open space and streetscapes	1,330	1,627	297	22%
Recreational, leisure and community facilities	209	-	(209)	-100%
Roads	400	-	(400)	-100%
Non-recurrent - State Government				
Buildings	6,346	13,387	7,041	111%
Drainage	488	764	276	57%
Footpaths and cycleways	1,460	300	(1,160)	-79%
Parks, open space and streetscapes	3,267	465	(2,802)	-86%
Recreational, leisure and community facilities	1,011	716	(295)	-29%
Roads	-	558	558	-
Plant, machinery and equipment	150	-	(150)	-100%
Total non-recurrent grants	20,575	24,367	3,792	18%
Total capital grants	21,542	25,557	4,015	19%
Total Grants	43,898	47,813	3,915	0

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Capital grants include all monies received from Commonwealth and State Government sources for the purposes of funding the capital works program.

Due to the implementation of AASB1058 Income for Not-for-Profit Entities from 1 July 2019, grant income is recognised on the fulfilment of performance obligation on the funding agreement rather than cash receipt. Therefore, some grant cash payments would be deferred to be recognised as income across financial years until Council achieves the project milestones.

4.1.5 Contributions

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Monetary	2,642	2,727	85	3.22%
Non-monetary	800	800	-	0.00%
Total contributions	3,442	3,527	85	2.47%

Contributions relate to monies paid by non-government third parties for the purpose of funding the delivery of Council's services to ratepayers. Cash contributions are charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development.

Non-monetary contributions represent assets which transfer to Council from property developers at the completion of subdivisional work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at 'fair value'. No cash is transferred but the fair value of the assets is recorded as revenue.

4.1.6 Other income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Interest	2,053	2,050	(3)	-0.15%
Sales	1,984	2,046	62	3.13%
Other rent	1,283	1,092	(191)	-14.89%
Reimbursements	280	229	(51)	-18.21%
Insurance settlements	45	31	(14)	-31.11%
Other	770	601	(169)	-21.95%
Total other income	6,415	6,049	(366)	-5.71%

Other income relates to a range of items such as interest on investments, PARC Cafe and merchandise sales, cost recoveries, rent/lease income, reimbursements and other miscellaneous income items

4.1.7 Employee costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Wages and salaries	82,950	79,596	(3,354)	-4.04%
Casual and agency staff	2,802	8,864	6,062	216.35%
Superannuation	8,607	9,174	567	6.59%
WorkCover	2,378	2,716	338	14.21%
Fringe benefits tax	197	254	57	28.93%
Other	145	152	7	4.83%
Total employee costs	97,079	100,756	3,677	3.79%

Employee costs include all labour-related expenditure, such as wages and salaries, and on-costs, such as allowances, leave entitlements, employer superannuation, and work cover premiums. It also includes Fringe Benefits Tax (FBT).

A summary of human resources expenditure categorised according to the organisational structure of Council is included in Section 3 (Statement of Human Resources) and Summary of Planned Human Resources Expenditure.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Waste collection and disposal services	26,084	28,845	2,761	10.59%
Contract services	22,911	23,660	749	3.27%
Materials	7,249	7,332	83	1.14%
Utilities	4,301	4,596	295	6.86%
Information technology	5,075	5,167	92	1.81%
Plant and equipment	2,175	2,070	(105)	-4.83%
Works in progress (unable to be capitalised)	1,500	1,500	-	0.00%
Building maintenance	2,252	2,337	85	3.77%
Insurance and fire services levy	2,398	2,283	(115)	-4.80%
Consultants	1,850	2,031	181	9.78%
Finance and legal	1,307	1,347	40	3.06%
Office administration	1,446	1,446	-	0.00%
Cost of goods sold	833	915	82	9.84%
Marketing and promotion	811	770	(41)	-5.06%
Total materials and services	80,192	84,299	4,107	5.12%

Materials and services include payments to contractors for the provision of services, the purchases of consumables, and utility costs.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Property	9,709	10,320	611	6.29%
Plant & equipment	4,499	4,555	56	1.24%
Infrastructure	23,127	23,127	-	0.00%
Total depreciation	37,335	38,002	667	1.79%

Depreciation is an accounting measure which allocates the value of an asset over its useful life. Council applies this to property, plant and equipment. This includes infrastructure assets such as roads and drains and reflects the effect of revaluing Council's assets to their current realisable value in accordance with Australian Accounting Standards. The level of depreciation is also affected by the net change in assets in 2024/25 and the full year effect of depreciation of the 2024/25 capital works program.

4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Amortisation - Software	1,359	1,230	(129)	-9.49%
Total amortisation - intangible assets	1,359	1,230	(129)	-9.49%

4.1.11 Depreciation - Right of use assets

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Computers and telecomms	153	355	202	132.03%
Total depreciation - right of use assets	153	355	202	132.03%

4.1.12 Other expenses

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Assets written-off / impaired	8,886	-	(8,886)	-100.00%
Grants and contributions	1,996	2,199	203	10.17%
Training and professional development	784	795	11	1.40%
Operating lease rentals	509	567	58	11.39%
Councillors' allowances and expenses	481	510	29	6.03%
Court lodgement fees	443	443	-	0.00%
External auditors' remuneration	142	142	-	0.00%
Director and committee member fees	128	131	3	2.34%
Internal auditors' remuneration	170	130	(40)	-23.53%
Board costs	64	69	5	7.81%
Total other expenses	13,603	4,986	(8,617)	-63.35%

Other expenses relate to a range of administration and professional services including audit services, operating leases, contributions to community groups and other miscellaneous expenditure items.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments, such as cash held in the bank, and the value of investments in deposits or other highly liquid investments with short term maturities between one to twelve months. Trade and other receivables are monies owed to Council by ratepayers and others.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.

4.2.2 Liabilities

Current liabilities include trade and other payables, trust funds and deposits and the provisions for accrued long service leave and annual leave owing to employees, as well as short-term interest-bearing liabilities. Provisions include accrued long service leave and annual leave owing to employees.

Non-current liabilities are obligations Council must pay beyond the next financial year.

4.2.3 Borrowings

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

	Forecast Actual 2024/25	Budget 2025/26	2026/27	Projections 2027/28	2028/29
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	37,814,920	46,276,003	36,767,273	49,936,003	53,185,230
Amount proposed to be borrowed	10,057,000	9,490,000	18,024,000	9,475,000	3,170,000
Amount projected to be repaid	1,595,917	18,998,730	4,855,270	6,225,773	7,040,589
Amount of borrowings as at 30 June	46,276,003	36,767,273	49,936,003	53,185,230	49,314,641

4.2.4 Leases by category

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

	Forecast Actual 2024/25	Budget 2025/26
	\$	\$
Right-of-use assets	-	-
Plant and equipment	663	631
Vehicles	-	-
Other, etc.	468	345
Total right-of-use assets	1,131	976
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	222	243
Other, etc.	123	110
Total current lease liabilities	345	353
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	452	406
Other, etc.	538	231
Total non-current lease liabilities	990	637
Total lease liabilities	1,335	990

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserve fund balances	Forecast Actual 2024/25	Budget 2025/26	Budget 2025/26	Budget 2025/26
	Opening Balance	Transfers to Reserve	Transfers from Reserves	Closing Balance
	\$'000	\$'000	\$'000	\$'000
Public resort and recreation	1,178	2,110	(2,063)	1,225
Native revegetation	49	-	(11)	38
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car Parking	10	-	-	10
Unexpended grants	655	-	-	655
Capital projects	5,597	-	(3,195)	2,402
Strategic assets	519	-	-	519
PARC asset management sinking fund	8,137	750	(3,000)	5,887
Resource efficiency	88	-	-	88
Loan sinking fund	14,329	1,213	(15,542)	-
Waste Recycling and Resource Recovery Reserve	2,239	-	-	2,239
PARC asset management plan	95	-	-	95
PARC strategic assets	885	400	-	1,285
	300	505	-	805
Total Reserves	34,288	4,978	(23,811)	15,455

4.3.2 Equity

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves, which are funds that Council wishes to separately identify as being set aside to a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The net cash flows from operating activities does not equal the surplus/(deficit) for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Statement of Cash Flows.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities refer to activities that are generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment, etc.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refer to activities that are generated or used in the financing of Council functions and includes borrowings from financial institutions. These activities also include repayment of the principal and interest components of loan repayments for the year.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source.

4.5.1 Summary

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	14,510	36,622	22,112	152.39%
Plant and equipment	6,906	7,140	234	3.39%
Infrastructure	41,779	29,100	- 12,679	-30.35%
Total	63,195	72,862	9,667	15.30%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	36,622	5,745	10,571	8,874	11,432	19,737	100	8,095	8,690
Plant and equipment	7,140	2,083	4,761	180	116	200	30	6,910	-
Infrastructure	29,100	9,624	14,539	3,176	1,761	5,620	487	22,193	800
Total	72,862	17,452	29,871	12,230	13,309	25,557	617	37,198	9,490

4.5.2 Current Budget

Capital Works Area	Project Cost	New	Asset expenditure types			Summary of Funding Sources			
			Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Bruce Park Pavilion Renewal, Frankston	300	-	180	60	60	300	-	-	-
Montague Park Kindergarten Upgrade, Frankston - Kindergarten Renewal & Upgrade Program	75	-	45	-	30	-	-	75	-
Peninsula Aquatic and Recreation Centre Renewal Program, Frankston	2,700	2,700	-	-	-	-	-	2,700	-
Langwarrin Child & Family Centre Redevelopment, Langwarrin - Kindegarten Renewal & Upgrade Program - Renewal	5,250	-	3,150	-	2,100	3,600	-	-	1,650
Seaford Child & Family Centre Redevelopment, Seaford - Kindergarten Renewal & Upgrade Program	2,700	-	1,620	-	1,080	1,300	-	-	1,400
Civic & Operations Facilities Renewal Program	850	-	723	127	-	-	-	850	-
Structured Recreation Pavilions Renewal Program	230	-	196	34	-	-	-	230	-
Family Health Support Services - Facilities Renewal Program	50	-	43	7	-	-	-	50	-
Arts & Culture Facilities Renewal Program	200	-	170	30	-	-	-	200	-
FM Renewal Program	250	-	250	-	-	-	-	250	-
Facilities Painting Program	150	-	150	-	-	-	-	150	-
Public Toilet Renewal Program	50	-	50	-	-	-	-	50	-
Pines Forest Aquatic Centre Redevelopment Program, Frankston North	100	-	50	30	20	-	-	100	-
Pines Forest Aquatic Centre Renewal Program, Frankston North	200	-	200	-	-	-	-	200	-
Storm and Vandalism Renewal Program	200	-	200	-	-	-	-	200	-
Asbestos Eradication Program	100	-	100	-	-	-	-	100	-
Nairn Marr Djambana Gathering Place Building Upgrade - Stage 1, Frankston	850	-	425	425	-	850	-	-	-
Frankston Basketball & Gymnastics Centre Upgrade, Seaford	20,000	2,000	2,000	8,000	8,000	13,060	-	1,300	5,640
Len Phelps Pavilion Pavilion Expansion, Carrum Downs Recreation Reserve, Carrum Downs	200	-	100	-	100	200	-	-	-
Bowerbird Pre-School Refurbishment, Carrum Downs	75	-	60	15	-	-	-	75	-

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Erinwood Kindergarten & MCH Redevelopment, Frankston - Kindergarten Renewal & Upgrade Program</i>	30	-	18	-	12	-	-	30	-
<i>Baxter Park Caretaker's Residence Demolition, Frankston South</i>	70	-	70	-	-	-	-	70	-
<i>Seaford Road Public Toilet Renewal, Seaford - Public Toilet Action Plan Implementation</i>	60	-	48	12	-	-	-	60	-
<i>Community Centre Shade Sail Renewal Program</i>	30	-	30	-	-	-	-	30	-
<i>Frankston North Community Centre Entry Refurbishment, Frankston North</i>	150	-	75	45	30	-	-	150	-
<i>Frankston North Community Centre Commercial Kitchen Renewal, Frankston North</i>	100	-	100	-	-	-	-	100	-
<i>Frankston North Community Centre Jack Verity Hall Stage Refurbishment, Frankston North</i>	100	-	100	-	-	-	-	100	-
<i>Orwil Street Community House Front Garden & Entrance Renewal, Frankston</i>	50	-	35	15	-	-	-	50	-
<i>Ballam Park Kindergarten & MCH Redevelopment, Frankston - Kindergarten Renewal & Upgrade Program</i>	30	-	24	6	-	-	-	30	-
<i>Wittenberg Reserve Toilet Refurbishment, Frankston</i>	300	300	-	-	-	-	-	300	-
<i>Bird Protection Services - Frankston Arts Centre</i>	130	-	130	-	-	-	-	130	-
<i>Frankston Park Pavilion Female Friendly Facilities Upgrade</i>	750	675	75	-	-	250	100	400	-
<i>Frankston Park New Facility "The Dolphins Centre" Feasibility Study, Frankston</i>	25	25	-	-	-	-	-	25	-
<i>Havana Reserve Ex MCH Building - Demolish or Repurpose, Frankston</i>	30	-	30	-	-	-	-	30	-
<i>Frankston and Peninsula Lapidary Club Extension, Robinsons Park, Frankston</i>	30	30	-	-	-	-	-	30	-
<i>Langwarrin Men's Shed Extension, Lloyd Park, Langwarrin</i>	30	15	-	15	-	-	-	30	-
<i>Mahogany Rise Child & Family Centre Playspace Renewal, Frankston North</i>	177	-	124	53	-	177	-	-	-
TOTAL PROPERTY	36,622	5,745	10,571	8,874	11,432	19,737	100	8,095	8,690

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
<i>Peninsula Aquatic & Recreation Centre Electrification Works, Frankston</i>	100	-	100	-	-	100	-	-	-
<i>Frankston Arts Centre Electrification Works, Frankston</i>	100	-	100	-	-	100	-	-	-
<i>Solar Analytics Reporting Automation Project</i>	50	50	-	-	-	-	-	50	-
<i>Office Furniture & Equipment Renewal</i>	30	-	30	-	-	-	-	30	-
<i>Light Vehicle Replacement Program</i>	1,300	1,300	-	-	-	-	-	1,300	-
<i>Heavy Plant & Equipment Replacement Program</i>	1,850	-	1,850	-	-	-	-	1,850	-
<i>Litter Bin Replacement Program</i>	30	-	30	-	-	-	-	30	-
<i>Minor Plant & Equipment Replacement Program</i>	30	-	30	-	-	-	-	30	-
<i>Council Facilities Solar PV Program - Healthy Futures Hub</i>	100	40	40	20	-	-	30	70	-
<i>Facility Electrification & Energy Efficiency Program</i>	80	32	32	16	-	-	-	80	-
<i>Fleet Vehicle Acquisitions - Rapid Response Vehicle</i>	75	75	-	-	-	-	-	75	-
<i>Electric Vehicles – Charging Infrastructure & EV Vehicle Acquisition</i>	50	50	-	-	-	-	-	50	-
Fixtures, Fittings and Furniture									
<i>Frankston Arts Centre Cube 37 Equipment Replacement, Frankston</i>	300	-	180	60	60	-	-	300	-
<i>Frankston Arts Centre Technical Equipment Renewal, Frankston</i>	130	-	130	-	-	-	-	130	-
<i>Safe City Surveillance System - CCTV Camera Renewal Program</i>	50	-	40	10	-	-	-	50	-
<i>Ticket Machine Renewal Program</i>	20	-	20	-	-	-	-	20	-
Computers and Telecommunications									
<i>Carrum Downs and Frankston Libraries IT Upgrade</i>	100	-	90	10	-	-	-	100	-
<i>GIS Mapping Renewal</i>	50	-	50	-	-	-	-	50	-
<i>Mobile Device Management Renewal Program</i>	10	-	10	-	-	-	-	10	-
<i>WiFi Network Renewal Program</i>	100	-	60	40	-	-	-	100	-
<i>Payroll / HR System Renewal</i>	10	-	10	-	-	-	-	10	-
<i>SQL Server Renewal</i>	50	-	50	-	-	-	-	50	-
<i>Network & Comms Renewal Program</i>	320	-	320	-	-	-	-	320	-
<i>Reporting System Renewal</i>	10	-	10	-	-	-	-	10	-
<i>Hardware & Device Renewal</i>	20	-	20	-	-	-	-	20	-
<i>Public PC Replacement</i>	20	-	20	-	-	-	-	20	-
<i>Document Scanner Renewal</i>	70	-	70	-	-	-	-	70	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Smart Cities Implementation</i>	20	20	-	-	-	-	-	20	-
<i>IT Strategy - Cloud implementation</i>	30	30	-	-	-	-	-	30	-
<i>IT Strategy - Cyber security</i>	120	-	96	24	-	-	-	120	-
<i>New Council Phone Solution</i>	160	160	-	-	-	-	-	160	-
<i>Business Information Technology Requests</i>	35	35	-	-	-	-	-	35	-
<i>Asset Management System Renewal</i>	650	-	650	-	-	-	-	650	-
<i>Document Management System (ReM) Enhancements</i>	50	25	25	-	-	-	-	50	-
<i>Information Management Strategy Implementation</i>	65	32	33	-	-	-	-	65	-
<i>Ezescan Enhancements</i>	25	12	13	-	-	-	-	25	-
<i>Pathway UX Property & Rating System Upgrade</i>	85	42	43	-	-	-	-	85	-
<i>Customer Relationship Management (CRM) System Renewal</i>	40	20	20	-	-	-	-	40	-
<i>Customer Portal</i>	100	100	-	-	-	-	-	100	-
<i>Pathway Digital Enhancements</i>	60	60	-	-	-	-	-	60	-
<i>Live Chat Renewal</i>	85	-	85	-	-	-	-	85	-
Library books									
<i>Library Collection Renewal</i>	560	-	504	-	56	-	-	560	-
TOTAL PLANT AND EQUIPMENT	7,140	2,083	4,761	180	116	200	30	6,910	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Baxter Park Access Road Upgrade, Frankston South - Master Plan Implementation	800	-	480	320	-	-	-	800	-
Street Lighting Upgrades	25	10	-	15	-	-	-	25	-
Kerb Renewal Program	140	-	140	-	-	-	-	140	-
Barrier & Guard Rail Renewal Program	70	-	70	-	-	-	-	70	-
Belvedere Local Area Traffic Management, Seaford	232	163	23	46	-	232	-	-	-
Skye Precinct Local Area Traffic Management	120	84	12	24	-	120	-	-	-
Jubilee Park Traffic Management Strategy, Frankston	320	320	-	-	-	206	-	114	-
Minor Asphalt Patching Renewal Program	200	-	200	-	-	-	-	200	-
Stiebel Place Extension - New Pedestrian Link (Gallery Lane to Young Street), Frankston - FMAC Structure Plan Implementation	50	-	-	-	50	-	-	50	-
Franciscan Avenue Speed Hump Installation, Frankston	90	-	45	18	27	-	-	90	-
Skye Road Intersection - Carramar Drive & Onkara Street - Construction of Traffic Islands and Pedestrian Refuge, Frankston	375	375	-	-	-	-	-	375	-
Beach Street Porphyry Paving Removal, Frankston	275	-	275	-	-	-	-	275	-
Road Resurfacing Program	1,082	-	1,082	-	-	-	-	1,082	-
McCormicks Road (Ballarto Road to Hall Road) Road Renewal, Carrum Downs	2,060	-	2,060	-	-	1,190	-	870	-
Skye Road (Frankston- Dandenong Road to McMahons Road) Road Renewal, Frankston	935	-	935	-	-	-	-	935	-
Edinburgh Drive Traffic Management Device Renewal, Skye	180	162	18	-	-	-	-	180	-
Sandhurst Local Area Traffic Management, Sandhurst	30	21	3	6	-	-	-	30	-
Porphyry Paving Threshold Treatments Renewal - Sandhurst Boulevard & Wells Street	50	-	50	-	-	-	-	50	-
Bridges									
Minor Bridge & Path Structures Renewal Program	65	-	65	-	-	-	-	65	-
Major Bridge Renewal Program	90	-	90	-	-	-	-	90	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Footpaths and Cycleways									
<i>George Pentland Botanic Gardens Master Plan Implementation, Frankston</i>	250	125	-	125	-	-	-	250	-
<i>Robinsons Road (Bayside Christian College To Baxter Trail) Shared User Path Construction, Langwarrin</i>	70	70	-	-	-	-	-	70	-
<i>Derinya Drive (Overport Road to Derinya Primary School) Path Construction, Frankston South</i>	30	30	-	-	-	30	-	-	-
<i>Shared User Path Safety Upgrades</i>	35	-	18	17	-	-	-	35	-
<i>Footpath Renewal Program</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>Reserves Pathway Renewal Program</i>	70	-	70	-	-	-	-	70	-
<i>City Centre Pathway Renewal Program</i>	200	-	200	-	-	-	-	200	-
<i>Overport Park Path Network & Connection Upgrade, Frankston South - Master Plan Implementation</i>	80	-	-	-	80	-	-	80	-
<i>Frankston High School Shared User Path Connections - Towerhill Road, Frankston</i>	200	200	-	-	-	200	-	-	-
<i>Frankston Nature Conservation Reserve to Culcairn Drive Shared User Path Construction, Frankston South</i>	65	65	-	-	-	-	-	65	-
<i>Golf Links Road (Mt Erin Secondary College to Stotts Lane) Shared User Path Construction, Frankston South</i>	395	395	-	-	-	-	-	395	-
<i>Fletcher Road (Frankston Station to Baxter Trail) Shared User Path Construction, Frankston</i>	50	50	-	-	-	-	-	50	-
<i>Hastings Road / Clarendon Street (Yuille Street to Baxter Trail) Shared User Path Construction, Frankston</i>	532	-	-	106	426	70	-	462	-
<i>Nepean Highway (600 Nepean Highway to Gulls Way) Path Construction, Frankston South</i>	60	-	-	-	60	-	-	60	-
<i>Jamboree Avenue (The Crest to Yuille Street) Path Construction, Frankston South</i>	10	-	-	-	10	-	-	10	-
<i>Aqueduct Road (Tisdall Drive to End of Aqueduct Road) Path Construction, Langwarrin</i>	10	-	-	-	10	-	-	10	-
<i>Lyons Avenue (Yuille Street to The Crest) Path Construction, Frankston South</i>	10	-	-	-	10	-	-	10	-
<i>Veronica Street (Cranbourne-Frankston Road to Edward Street) Path Construction, Langwarrin</i>	10	-	-	-	10	-	-	10	-
<i>Reserve Road (Nepean Highway to Riviera Street) Path Construction, Seaford</i>	30	-	-	-	30	-	-	30	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Brunel Road (Seaford Road to Western end of Belvedere Road) Path Construction, Seaford</i>	30	-	-	-	30	-	-	30	-
<i>Cranbourne-Frankston Road Shared User Path Renewal, Langwarrin</i>	290	-	290	-	-	-	-	290	-
Drainage									
<i>Banyan Reserve Stormwater Harvesting Scheme, Carrum Downs</i>	30	27	-	-	3	-	-	30	-
<i>Minor Drainage Improvement Works</i>	45	11	23	11	-	-	-	45	-
<i>Drainage Renewal & Upgrade Program</i>	20	-	20	-	-	-	-	20	-
<i>Easement Drainage Pit Alterations</i>	50	-	50	-	-	-	-	50	-
<i>Heavy Pit Lid Renewal Program</i>	150	-	150	-	-	-	-	150	-
<i>Murawa Street Catchment Stage 1 Drainage Upgrade, Frankston South - Frankston South Drainage Strategy</i>	30	7	15	8	-	-	-	30	-
<i>Williams Street Catchment Stage 2 Drainage Upgrade, Frankston South - Frankston South Drainage Strategy</i>	90	-	45	22	23	-	-	90	-
<i>Water Sensitive Urban Design (WSUD) Implementation Program</i>	50	10	25	15	-	-	-	50	-
<i>Monterey Scheme - Recycled Water Program</i>	250	250	-	-	-	-	-	250	-
<i>Baxter Park Dam Safety Improvements, Frankston South</i>	764	-	611	153	-	764	-	-	-
<i>Stanley Street Drainage Upgrade (Lorraine Street to Fairway Street), Frankston</i>	200	50	100	50	-	-	-	200	-
<i>Robinsons Road Drainage Upgrade (435 to 455 Robinsons Road), Langwarrin South</i>	50	-	-	12	38	-	-	50	-
<i>Pier Promenade Foreshore Car Park Drainage Upgrade, Frankston</i>	144	36	72	36	-	-	-	144	-
<i>Frankston Memorial Park Drainage Renewal, Frankston</i>	50	12	25	13	-	-	-	50	-
<i>Street Sweeper Water Decanting Facility at Frankston Operations Centre, Seaford</i>	200	200	-	-	-	-	-	200	-
<i>Leisureland Drive Flood Mitigation Works, Langwarrin</i>	115	-	-	34	81	-	-	115	-
<i>46 McComb Boulevard Easement Drainage Renewal, Frankston South</i>	90	-	72	-	18	-	-	90	-
<i>20 Bellevue Crescent Easement Drainage Renewal, Seaford</i>	80	-	64	-	16	-	-	80	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>9 Cinerea Glade Easement Drainage Renewal, Langwarrin</i>	90	-	72	-	18	-	-	90	-
<i>1 Manna Gum Court Easement Drainage Renewal, Carrum Downs</i>	40	-	32	-	8	-	-	40	-
<i>14 Cedar Street Easement Drainage Renewal, Langwarrin</i>	80	-	64	-	16	-	-	80	-
<i>Voilet Street New Easement Drain, Frankston South</i>	150	150	-	-	-	-	-	150	-
Recreational, Leisure & Community Facilities									
<i>Robinsons Park Protection Net Renewal, Frankston</i>	100	-	100	-	-	-	-	100	-
<i>Ballam Park East Oval Reconstruction, Frankston</i>	1,350	-	1,080	270	-	250	-	1,100	-
<i>Peninsula Reserve Oval 1 Sports Lighting Installation, Frankston</i>	453	453	-	-	-	226	-	227	-
<i>Lloyd Park Oval 3 Reconstruction, Langwarrin</i>	30	-	24	6	-	-	-	30	-
<i>Minor Sports Infrastructure Program</i>	60	-	-	-	60	-	-	60	-
<i>Sporting Ground Pitch Cover Renewal Program</i>	20	-	20	-	-	-	-	20	-
<i>Sporting Ground Goal Post Replacement Program</i>	15	-	15	-	-	-	-	15	-
<i>Sporting Reserve Irrigation & Drainage Systems Renewal Program</i>	190	-	133	38	19	-	-	190	-
<i>Frankston Skatepark Redevelopment, Frankston</i>	55	-	44	11	-	-	-	55	-
<i>Baxter Park Tennis Courts 1, 2 & 3 Decommissioning, Frankston South - Master Plan Implementation</i>	80	80	-	-	-	-	-	80	-
<i>Belvedere Tennis Club Court Renewal (Courts 1, 2-5), Seaford</i>	650	-	520	130	-	-	-	650	-
<i>Regional Hockey Facility at Baxter Park, Frankston South</i>	80	80	-	-	-	-	-	80	-
<i>Baxter Park Tennis Courts 4 & 5 Resurfacing & Remarking to Include Netball, Frankston South - Master Plan Implementation</i>	30	-	30	-	-	-	-	30	-
<i>Heritage Reserve Playspace and Multi-use Court, Skye - Play Strategy Implementation</i>	480	-	480	-	-	240	-	240	-
<i>Hard Court Playing Surface Renewal Program</i>	30	-	30	-	-	-	-	30	-
<i>Burgess Reserve Playspace Renewal, Langwarrin - Play Strategy Implementation</i>	35	-	35	-	-	-	-	35	-
<i>Kananook Reserve Master Plan Implementation, Seaford</i>	50	-	40	10	-	-	-	50	-
<i>Langwarrin Equestrian Fencing Upgrades, Langwarrin</i>	40	-	32	8	-	-	-	40	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Baxter Park Equestrian Implementation (High Priority Projects), Frankston South</i>	40	-	32	8	-	-	-	40	-
<i>Myrtle Reserve Playspace Renewal, Langwarrin - Play Strategy Implementation</i>	40	-	20	8	12	-	-	40	-
<i>Ferndale Reserve Playspace Renewal, Frankston - Play Strategy Implementation</i>	450	-	225	90	135	-	-	450	-
<i>Crystal Pool Park Playspace Renewal, Seaford - Play Strategy Implementation</i>	10	10	-	-	-	-	-	10	-
<i>Gamble Reserve Playspace Renewal, Carrum Downs - Play Strategy Implementation</i>	240	-	120	48	72	-	-	240	-
<i>Athol Reserve Playspace Renewal, Langwarrin - Play Strategy Implementation</i>	200	-	100	40	60	-	-	200	-
<i>Playground Minor Safety Works Program</i>	50	-	50	-	-	-	-	50	-
<i>Ballam Park Athletics Track Sports Lighting Renewal, Frankston</i>	370	-	370	-	-	-	-	370	-
 <i>Carrum Downs Recreation Reserve Enclosed Cricket Nets (Partnership with Carrum Downs Cricket Club), Carrum Downs</i>	200	200	-	-	-	-	100	100	-
<i>Baxter Park Playspace Upgrade, Frankston South - Play Strategy Implementation</i>	20	-	2	6	12	-	-	20	-
<i>Escarpment Reserve Playspace Renewal, Frankston South - Play Strategy Implementation</i>	11	-	6	2	3	-	-	11	-
<i>Granite Reserve Playspace Renewal, Langwarrin - Play Strategy Implementation</i>	10	-	5	2	3	-	-	10	-
<i>Kashmir Reserve Playspace Renewal, Frankston - Play Strategy Implementation</i>	45	-	23	8	14	-	-	45	-
<i>Long Island Tennis Club Court Lighting, Seaford</i>	30	30	-	-	-	-	-	30	-
Waste Management									
<i>Frankston Regional and Resource Recovery Centre Main Shed Pit Floor Replacement, Skye</i>	200	-	200	-	-	-	-	200	-
<i>Frankston Regional and Resource Recovery Centre Noise Control Measures, Skye</i>	25	25	-	-	-	-	-	25	-
Parks, Open Space and Streetscapes									
<i>Banyan Reserve Playspace Upgrade & Pump Track, Carrum Downs - Open Space Strategy</i>	150	75	-	60	15	-	-	150	-
<i>Frankston Street Art Festival</i>	155	155	-	-	-	-	-	155	-
<i>Frankston Arts Centre Forecourt Upgrade, Frankston</i>	511	102	102	307	-	-	-	211	300

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Frankston Memorial Park Tree Replacement Program, Frankston</i>	30	-	30	-	-	-	-	30	-
<i>Monterey Reserve Master Plan Implementation, Frankston North</i>	336	101	101	67	67	-	-	336	-
<i>Langwarrin District Playspace, Langwarrin - Lloyd Park Master Plan Implementation</i>	100	30	30	40	-	-	-	100	-
<i>Local Park Upgrade Program</i>	100	30	30	40	-	-	-	100	-
<i>Sculpture Public Artwork Development</i>	65	65	-	-	-	-	-	65	-
<i>Risk Management Works within Council Reserves</i>	50	-	40	10	-	-	-	50	-
<i>Minor Open Space Asset Renewal Program</i>	40	-	32	8	-	-	-	40	-
<i>Reserves Boundary Fencing Renewal Program</i>	180	-	144	36	-	-	-	180	-
<i>Reserves Internal Fencing Renewal Program</i>	85	85	-	-	-	-	-	85	-
<i>Municipal Wayfinding Strategy Implementation</i>	300	-	210	90	-	-	-	300	-
<i>Foreshore Erosion Fencing & Minor Infrastructure Renewal Program</i>	50	5	35	10	-	-	-	50	-
<i>Public Artworks Renewal Program</i>	50	-	50	-	-	-	-	50	-
<i>Street Lighting Renewal Program</i>	130	-	130	-	-	-	-	130	-
<i>Street Light Renewal Program - LED Conversion</i>	1,600	-	1,600	-	-	-	387	1,213	-
<i>BBQ Renewal Program</i>	25	-	23	2	-	-	-	25	-
<i>Shade Sail Retrofit Program</i>	80	80	-	-	-	-	-	80	-
<i>Local Shopping Strip Minor Improvements Program - Local Shopping Strip Action Plan Implementation</i>	30	-	-	30	-	-	-	30	-
<i>Frankston Memorial Park Arbour Walk Renewal, Frankston</i>	50	-	50	-	-	-	-	50	-
<i>Nepean Boulevard Early Works - Lighting the Boulevard (Davey Street to Beach Street & Mile Bridge), Frankston</i>	698	698	-	-	-	265	-	433	-
<i>Frankston Regional Arts Trail</i>	2,127	2,127	-	-	-	1,627	-	-	500
<i>Seaford Wetlands Rejuvenation Facilities Upgrade, Seaford</i>	200	-	120	80	-	200	-	-	-
<i>Rotary Park Upgrade, Carrum Downs - Open Space Strategy</i>	70	-	42	28	-	-	-	70	-
<i>Minor Natural Reserve Management Plan Implementation Program</i>	50	-	30	20	-	-	-	50	-
<i>Fauna Crossings, Habitat Connectivity and Wildlife Protection</i>	25	-	15	10	-	-	-	25	-
<i>Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure Upgrade, Frankston South</i>	450	-	180	270	-	-	-	450	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Frankston CBD Christmas Decorations</i>	30	15	15	-	-	-	-	30	-
<i>Open Space Shelters Renewal Program</i>	30	-	30	-	-	-	-	30	-
<i>Mahogany Avenue Shopping Strip Improvements, Frankston North - Local Shopping Strip Action Plan Implementation</i>	200	-	100	100	-	-	-	200	-
<i>Railway Parade Shopping Strip Improvements, Seaford - Local Shopping Strip Action Plan Implementation</i>	250	250	-	-	-	-	-	250	-
<i>Frankston Memorial Park Minor Works Program, Frankston</i>	15	15	-	-	-	-	-	15	-
<i>Wilton Bushland & Bunarong Memorial Reserve Upgrade, Carrum Downs</i>	200	200	-	-	-	-	-	200	-
<i>Public Art in Carrum Downs</i>	40	40	-	-	-	-	-	40	-
<i>Nepean Boulevard Signature Project, Frankston - Nepean Boulevard Master Plan</i>	505	-	-	252	253	-	-	505	-
<i>Lipton Reserve Upgrade Including Nature Play, Frankston</i>	200	200	-	-	-	-	-	200	-
<i>Lindrum Reserve Playground Shade Sail and Furniture, Frankston</i>	50	50	-	-	-	-	-	50	-
<i>Monique Reserve Playground Shade Sail and Furniture, Langwarrin</i>	50	50	-	-	-	-	-	50	-
<i>Frankston Memorial Park Internal Road Resurfacing, Frankston</i>	80	-	80	-	-	-	-	80	-
Off Street Car Parks									
<i>Witternberg Avenue Additional Car Parking, Frankston - Witternberg Reserve Master Plan Implementation</i>	90	-	18	-	72	-	-	90	-
<i>Ballam Park Overflow Car Parking, Frankston</i>	50	50	-	-	-	-	-	50	-
TOTAL INFRASTRUCTURE	29,100	9,624	14,539	3,176	1,761	5,620	487	22,193	800
TOTAL NEW CAPITAL WORKS	72,862	17,452	29,871	12,230	13,309	25,557	617	37,198	9,490

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	48,910	5,390	14,239	14,920	14,361	48,910	24,315	0	12,155	12,440
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	48,910	5,390	14,239	14,920	14,361	48,910	24,315	0	12,155	12,440
Total Property	48,910	5,390	14,239	14,920	14,361	48,910	24,315	0	12,155	12,440
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,755	2,090	1,645	0	20	3,755	680	0	1,465	1,610
Fixtures, fittings and furniture	520	0	390	60	70	520	0	0	520	0
Computers and telecommunications	3,053	653	2,161	87	152	3,053	0	0	3,053	0
Library books	585	0	527	58	0	585	0	0	585	0
Total Plant and Equipment	7,913	2,743	4,723	205	242	7,913	680	0	5,623	1,610
Infrastructure										
Roads	5,445	343	4,992	5	105	5,445	1,781	0	3,664	0
Bridges	170	0	170	0	0	170	0	0	170	0
Footpaths and cycleways	7,214	5,208	299	1,422	285	7,214	2,358	0	4,856	0
Drainage	1,976	436	898	338	304	1,976	200	0	1,776	0
Recreational, leisure and community facilities	4,320	605	2,910	311	494	4,320	450	0	3,870	0
Waste management	210	210	0	0	0	210	0	0	210	0
Parks, open space and streetscapes	11,080	3,327	3,064	1,630	3,059	11,080	1,500	1,200	4,406	3,974
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	30,415	10,129	12,333	3,706	4,247	30,415	6,289	1,200	18,952	3,974
Total Capital Works Expenditure	87,238	18,262	31,295	18,831	18,850	87,238	31,284	1,200	36,730	18,024

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	30,770	2,620	16,070	6,630	5,450	30,770	12,400	0	11,195	7,175
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	30,770	2,620	16,070	6,630	5,450	30,770	12,400	0	11,195	7,175
Total Property	30,770	2,620	16,070	6,630	5,450	30,770	12,400	0	11,195	7,175
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,131	2,600	1,511	0	20	4,131	900	0	3,231	0
Fixtures, fittings and furniture	445	0	345	0	100	445	0	0	445	0
Computers and telecommunications	1,889	556	1,267	0	66	1,889	0	0	1,889	0
Library books	580	0	522	58	0	580	0	0	580	0
Total Plant and Equipment	7,045	3,156	3,645	58	186	7,045	900	0	6,145	0
Infrastructure										
Roads	5,670	461	4,993	5	211	5,670	1,610	0	4,060	0
Bridges	170	0	170	0	0	170	0	0	170	0
Footpaths and cycleways	5,225	3,750	455	845	175	5,225	1,350	0	3,875	0
Drainage	1,780	130	1,080	225	345	1,780	0	0	1,780	0
Recreational, leisure and community facilities	5,225	1,940	2,282	428	575	5,225	250	40	4,935	0
Waste management	300	300	0	0	0	300	0	0	300	0
Parks, open space and streetscapes	10,265	2,200	3,032	1,738	3,295	10,265	4,200	300	3,465	2,300
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	100	0	80	0	20	100	0	0	100	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	28,735	8,781	12,092	3,241	4,621	28,735	7,410	340	18,685	2,300
Total Capital Works Expenditure	66,550	14,557	31,807	9,929	10,257	66,550	20,710	340	36,025	9,475

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	30,235	2,105	18,936	5,084	4,110	48,910	18,090	0	8,975	3,170
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	30,235	2,105	18,936	5,084	4,110	48,910	18,090	0	8,975	3,170
Total Property	30,235	2,105	18,936	5,084	4,110	48,910	18,090	0	8,975	3,170
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,626	1,340	1,266	0	20	2,626	0	0	2,626	0
Fixtures, fittings and furniture	775	0	518	0	257	775	0	0	775	0
Computers and telecommunications	1,682	324	1,159	139	60	1,682	0	0	1,682	0
Library books	590	0	531	59	0	590	0	0	590	0
Total Plant and Equipment	5,673	1,664	3,474	198	337	5,673	0	0	5,673	0
Infrastructure										
Roads	5,307	92	4,764	5	446	5,307	1,613	0	3,694	0
Bridges	210	0	210	0	0	210	0	0	210	0
Footpaths and cycleways	11,045	5,185	405	5,237	218	11,045	6,570	0	4,475	0
Drainage	2,805	1,285	1,193	0	327	2,805	500	0	2,305	0
Recreational, leisure and community facilities	7,000	960	4,376	579	1,085	7,000	550	330	6,120	0
Waste management	400	200	0	0	200	400	0	0	400	0
Parks, open space and streetscapes	7,890	2,660	2,720	517	1,993	7,890	4,930	0	2,960	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	120	0	90	0	30	120	0	0	120	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	34,777	10,382	13,758	6,338	4,299	34,777	14,163	330	20,284	0
Total Capital Works Expenditure	70,685	14,151	36,168	11,620	8,746	70,685	32,253	330	34,932	3,170

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	69	71	72	73	73	73	
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97%	95%	95%	95%	95%	95%	
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	75.36%	70%	70%	70%	70%	70%	
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	52.26%	52%	53%	54%	55%	56%	

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
						2026/27	2027/28	2028/29	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	149.43%	133.60%	133.40%	124.30%	118.70%	117.50%	
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	140.00%	156.00%	110.80%	129.70%	105.60%	110.60%	
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	71.42%	68.60%	68.00%	68.50%	68.60%	68.80%	
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,493.57	\$3,512.12	\$3,514.52	\$3,530.85	\$3,564.32	\$3,598.14	

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections 2026/27	2027/28	2028/29	Trend + / o / -
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	%	-5.80%	-1.25%	-0.85%	-0.62%	-0.45%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	33.77%	56.48%	43.14%	40.50%	40.95%	40.86%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	25.73%	30.81%	23.60%	31.09%	32.20%	28.98%	-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.29%	2.27%	13.51%	4.24%	5.20%	5.53%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		21.61%	17.02%	18.59%	23.54%	23.88%	21.51%	o
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.30%	0.29%	0.30%	0.31%	0.32%	0.32%	+
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,725.23	\$1,754.00	\$1,831.88	\$1,861.15	\$1,890.25	\$1,919.26	+
Sustainability Capacity									

Key to Forecast Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

Council is committed to ongoing community engagement aligned to the Community Engagement Framework which will be updated in late 2025, and the importance of valuable engagement opportunities where the community can influence the decision making process. Council's current community satisfaction survey have grown over the years with the formation of a centralised Community Engagement function which oversees all major engagement activities.

2. Sealed local roads below the intervention level

Council manages over 700km of road which service local traffic demands within the municipality. This target is integral to Council's road asset management strategy and ensures that our roads are safe and functional, while meeting community expectations.

3. Planning applications decided within the relevant required time

Target balances that a majority of applications will be determined within statutory timeframes with the fact that some major and complex applications will not.

4. Kerbside collection waste diverted from landfill

Reduced recycling tonnes, due to the introduction of the container deposit scheme, will be offset in 2025-26 with increased food being diverted from the red lid rubbish bin into the lime green lid organics bin, resulting in an overall increase in waste diverted from landfill.

5. Working Capital

Working capital is forecast to decrease over the period mainly due to additional borrowings to deliver the capital works program.

6. Asset renewal

This indicator is consistently above 100% over the period due to Council's focus on reducing the asset renewal gap.

7. Rates concentration

Trend indicates Council will remain reliant on rate revenue when compared to all other revenue sources.

8. Expenditure level

This indicator highlights the steady increase on Council expenditure due to the impact of projected inflation.

5b

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance is slowly increasing over the period.

10. Unrestricted Cash

An indicator of Council's ability to pay its short-term liabilities using cash and cash equivalents other than restricted cash (identified for specific purpose). Council's unrestricted cash is forecast to decline.

11. Debt compared to rates

Council's current plan includes borrowings for capital expenditure. The loans and borrowing balance decreases over the period due to repayments of existing loans being higher than the value of drawdown of new loans during the period.

12. Rates effort

Rates effort is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value (CIV) of rateable properties in the municipality.

13. Revenue level

Council's general rate income has been increased in compliance with the rate cap of 3.0% set by the State Government.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2025/26.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Waste and Recycling Services						
<i>Frankston Regional Recycling and Recovery</i>						
Concrete/Bricks per cubic metre	PER ITEM	\$ 80.00	\$ 140.00	\$ 60.00	75.0%	Non-statutory
Green Waste per cubic metre	PER ITEM	\$ 43.00	\$ 48.00	\$ 5.00	11.6%	Non-statutory
Hard Waste per cubic metre Non Resident	PER ITEM	\$ 165.00	\$ 191.00	\$ 26.00	15.8%	Non-statutory
Hard Waste per cubic metre Resident	PER ITEM	\$ 131.00	\$ 162.00	\$ 31.00	23.7%	Non-statutory
Mattresses	PER ITEM	\$ 30.00	\$ 32.00	\$ 2.00	6.7%	Non-statutory
Soil per cubic metre	PER ITEM	\$ 255.00	\$ 267.00	\$ 12.00	4.7%	Non-statutory
Tractor	PER ITEM	\$ 130.00	\$ 150.00	\$ 20.00	15.4%	Non-statutory
Tyre Large Truck	PER ITEM	\$ 33.00	\$ 36.00	\$ 3.00	9.1%	Non-statutory
Tyre Light Truck	PER ITEM	\$ 20.00	\$ 22.00	\$ 2.00	10.0%	Non-statutory
Tyre Light Truck with rim	PER ITEM	\$ 26.00	\$ 29.00	\$ 3.00	11.5%	Non-statutory
Tyres Car	PER ITEM	\$ 13.00	\$ 14.00	\$ 1.00	7.7%	Non-statutory
Tyres Car with rim	PER ITEM	\$ 20.00	\$ 22.00	\$ 2.00	10.0%	Non-statutory
<i>Waste Collection Service</i>						
At Call Hard Waste Collection	PER BKNG	\$ 193.80	\$ 198.00	\$ 4.20	2.2%	Non-statutory
At Call Hard Waste Collection - Concession	PER BKNG	\$ 127.50	\$ 159.00	\$ 31.50	24.7%	Non-statutory
Additional cost per mattress or mattress base	PER ITEM	\$ 25.50	\$ 25.50	\$ -	0.0%	Non-statutory
Financial and Corporate Planning						
<i>Revenue</i>						
Dishonour Fee	PER ACT	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Land Information Certificate (standard 5 days)	PER CERT	\$ 28.90	\$ 29.50	\$ 0.60	2.1%	Statutory
Urgent Land Information Certificate (24 hours)	PER CERT	\$ 84.10	\$ 86.00	\$ 1.90	2.3%	Non-statutory
Re-issue of rates notice greater than 2 years	PER NOTICE	\$ 10.30	\$ 10.70	\$ 0.40	3.9%	Non-statutory
Governance and Information						
<i>Governance</i>						
A3 Copy - Black & White	PER COPY	\$ 0.40	\$ 0.40	\$ -	0.0%	Non-statutory
A3 Copy - Colour	PER COPY	\$ 0.80	\$ 0.80	\$ -	0.0%	Non-statutory
A4 Copy - Black & White	PER COPY	\$ 0.20	\$ 0.20	\$ -	0.0%	Statutory
A4 Copy - Colour	PER COPY	\$ 0.40	\$ 0.40	\$ -	0.0%	Non-statutory
Freedom of Information Application Fee	PER APPL	\$ 32.70	\$ 32.70	\$ -	0.0%	Statutory
Freedom of Information Inspection Fee	PER HOUR	\$ 24.50	\$ 24.50	\$ -	0.0%	Statutory
Freedom of Information Search Fee	PER HOUR	\$ 24.50	\$ 24.50	\$ -	0.0%	Statutory
Commercial Services						
<i>Property, leases and licences</i>						
Ground Anchor	PER ITEM	\$ 825.00	\$ 860.00	\$ 35.00	4.2%	Non-statutory
Boat Shed/Bathing Box	ANNUALCH	\$ 978.08	\$ 1,001.79	\$ 23.71	2.4%	Non-statutory
New Licence (Boat Shed/Bathing Box)	PER ACT	\$ 558.30	\$ 571.83	\$ 13.53	2.4%	Non-statutory
Community Relations						
<i>Public and Community Halls</i>						
Bruce Park - Block Hire - 3.00pm - 12.00am	PER BOOK	\$ 360.00	\$ 380.00	\$ 20.00	5.6%	Non-statutory
Bruce Park - Block Hire Commercial - 3.00pm - 12.00am	PER BOOK	\$ 610.00	\$ 600.00	\$ (10.00)	-1.6%	Non-statutory
Bruce Park - Hourly Hire - Casual - Commercial	PER HOUR	\$ 56.00	\$ 60.00	\$ 4.00	7.1%	Non-statutory
Bruce Park - Hourly Hire - Casual - Community	PER HOUR	\$ 36.00	\$ 38.00	\$ 2.00	5.6%	Non-statutory
Bruce Park - Hourly Hire - Permanent - Commercial	PER HOUR	\$ 39.00	\$ 45.00	\$ 6.00	15.4%	Non-statutory
Bruce Park - Hourly Hire - Permanent - Community	PER HOUR	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	Non-statutory
Bruce Park - Hourly Hire - Senior Rate	PER HOUR	\$ 9.00	\$ 10.00	\$ 1.00	11.1%	Non-statutory
Bruce Park - Liquor surcharge	PER BOOK	\$ 90.00	\$ 135.00	\$ 45.00	50.0%	Non-statutory
Cleaning Surcharge - Public holiday	PER BOOK	\$ 40.00	\$ 45.00	\$ 5.00	12.5%	Non-statutory
Hall Weekend Surcharge - Casual Hire	PER BOOK	\$ 60.00	\$ 65.00	\$ 5.00	8.3%	Non-statutory
Langwarrin Hall - Block Hire - Senior rates	PER BOOK	\$ 590.00	\$ 440.00	\$ (150.00)	-25.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
		\$	\$	\$	%	
Langwarrin Hall - Block hire 3.00pm - 1.00am	PER BOOK	\$ 370.00	\$ 700.00	\$ 330.00	89.2%	Non-statutory
Langwarrin Hall - Hourly hire - Casual - Commercial	PER HOUR	\$ 56.00	\$ 60.00	\$ 4.00	7.1%	Non-statutory
Langwarrin Hall - Hourly Hire - Casual - Community	PER HOUR	\$ 36.00	\$ 40.00	\$ 4.00	11.1%	Non-statutory
Langwarrin Hall - Hourly hire - Permanent - Commercial	PER HOUR	\$ 39.00	\$ 45.00	\$ 6.00	15.4%	Non-statutory
Langwarrin Hall - Hourly Hire - Permanent - Community	PER HOUR	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	Non-statutory
Langwarrin Hall - Hourly Hire - Seniors Rate	PER HOUR	\$ 9.00	\$ 10.00	\$ 1.00	11.1%	Non-statutory
Langwarrin Hall - Liquor surcharge	PER BOOK	\$ 90.00	\$ 135.00	\$ 45.00	50.0%	Non-statutory
Leawarra House - Hourly Hire - Casual - Commercial	PER HOUR	\$ 56.00	\$ 60.00	\$ 4.00	7.1%	Non-statutory
Leawarra House - Hourly Hire - Casual - Community	PER HOUR	\$ 36.00	\$ 38.00	\$ 2.00	5.6%	Non-statutory
Leawarra House - Hourly Hire - Permanent - Commercial	PER HOUR	\$ 39.00	\$ 45.00	\$ 6.00	15.4%	Non-statutory
Leawarra House - Hourly Hire - Permanent - Community	PER HOUR	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	Non-statutory
Leawarra House - Hourly Hire - Senior Rate	PER HOUR	\$ 9.00	\$ 10.00	\$ 1.00	11.1%	Non-statutory
Leawarra House - Liquor Surcharge	PER BOOK	\$ 90.00	\$ 135.00	\$ 45.00	50.0%	Non-statutory
Mechanics - Main Hall - Hourly Hire - Commercial	PER HOUR	\$ 67.00	\$ 70.00	\$ 3.00	4.5%	Non-statutory
Mechanics - Main Hall - Hourly Hire - Community	PER HOUR	\$ 44.00	\$ 46.00	\$ 2.00	4.5%	Non-statutory
Mechanics - Main Hall - Liquor Surcharge	PER BOOK	\$ 130.00	\$ 135.00	\$ 5.00	3.8%	Non-statutory
Mechanics - Main Hall Block Hire - Commercial 3.00pm - 12.00am	PER BOOK	\$ 780.00	\$ 700.00	\$ (80.00)	-10.3%	Non-statutory
Mechanics - Main Hall Block Hire - Community 3.00pm - 12.00am	PER BOOK	\$ 440.00	\$ 460.00	\$ 20.00	4.5%	Non-statutory
Mechanics - Main Hall Weekend Hire - Commercial (3.00pm Friday to 5.00pm Sunday)	PER BOOK	\$ 2,750.00	\$ 2,845.00	\$ 95.00	3.5%	Non-statutory
Mechanics - Main Hall Weekend Hire - Community (3.00pm Friday to 5.00pm Sunday)	PER BOOK	\$ 1,610.00	\$ 1,665.00	\$ 55.00	3.4%	Non-statutory
Rubbish Removal Charge (Penalty after Hire - Major)	PER BOOK	\$ 205.00	\$ 250.00	\$ 45.00	22.0%	Non-statutory
Rubbish Removal Charge (Penalty after Hire - Minor)	PER BOOK	\$ 205.00	\$ 250.00	\$ 45.00	22.0%	Non-statutory
Seaford Hall - Hourly Hire - Senior rates	PER HOUR	\$ 9.00	\$ 10.00	\$ 1.00	11.1%	Non-statutory
Seaford Hall - Liquor surcharge	PER BOOK	\$ 130.00	\$ 135.00	\$ 5.00	3.8%	Non-statutory
Seaford Hall - Main Hall - Block Hire - Commercial 3.00pm - 1.00am	PER BOOK	\$ 790.00	\$ 770.00	\$ (20.00)	-2.5%	Non-statutory
Seaford Hall - Main Hall - Block hire 3.00pm - 1.00am	PER BOOK	\$ 440.00	\$ 506.00	\$ 66.00	15.0%	Non-statutory
Seaford Hall - Main Hall - Hourly Hire - Casual - Commercial	PER HOUR	\$ 67.00	\$ 70.00	\$ 3.00	4.5%	Non-statutory
Seaford Hall - Main Hall - Hourly Hire - Casual - Community	PER HOUR	\$ 44.00	\$ 46.00	\$ 2.00	4.5%	Non-statutory
Seaford Hall - Main Hall - Hourly Hire - Permanent - Commercial	PER HOUR	\$ 44.00	\$ 46.00	\$ 2.00	4.5%	Non-statutory
Seaford Hall - Main Hall - Hourly Hire - Permanent - Community	PER HOUR	\$ 28.00	\$ 30.00	\$ 2.00	7.1%	Non-statutory
Talbot Hall - Hourly Hire - Casual - Commercial	PER HOUR	\$ 56.00	\$ 60.00	\$ 4.00	7.1%	Non-statutory
Talbot Hall - Hourly Hire - Casual - Community	PER HOUR	\$ 36.00	\$ 40.00	\$ 4.00	11.1%	Non-statutory
Talbot Hall - Hourly Hire - Permanent - Commercial	PER HOUR	\$ 39.00	\$ 45.00	\$ 6.00	15.4%	Non-statutory
Talbot Hall - Hourly Hire - Permanent - Community	PER HOUR	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	Non-statutory
Talbot Hall - Hourly Hire - Senior Rate	PER HOUR	\$ 9.00	\$ 10.00	\$ 1.00	11.1%	Non-statutory
Talbot Hall - Liquor Surcharge	PER BOOK	\$ 90.00	\$ 135.00	\$ 45.00	50.0%	Non-statutory
Arts and Culture						
Arts and Culture Management						
Frankston Arts Centre Car Parking - Casual - -1 hour	PER PERM	\$ 2.50	\$ 2.50	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Casual 1.- - 2.- hours	PER PERM	\$ 4.50	\$ 4.50	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Casual 2.- - 4.- hours	PER PERM	\$ 7.00	\$ 7.00	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Casual 4.- - 7.- hours	PER PERM	\$ 7.50	\$ 7.50	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Casual 7.- - 11.- hours	PER PERM	\$ 8.00	\$ 8.00	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Permanent Quarterly (24 hour access)	PER QUAR	\$ 495.00	\$ 495.00	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Permanent Quarterly (early birds in before 10am, out by 7pm)	PER QUAR	\$ 315.00	\$ 315.00	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Permanent Yearly (24 hour access)	PER ANN	\$ 2,015.00	\$ 2,015.00	\$ -	0.0%	Non-statutory
Frankston Arts Centre Car Parking - Permanent Yearly (early birds in before 10am, out by 7pm)	PER ANN	\$ 1,240.00	\$ 1,240.00	\$ -	0.0%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Arts Operations						
Cube 37 - Venue Hire - Additional Performance Hours	PER HOUR	\$ 205.00	\$ 215.00	\$ 10.00	4.9%	Non-statutory
Cube 37 - Venue Hire - Labs	PER HOUR	\$ 42.00	\$ 44.00	\$ 2.00	4.8%	Non-statutory
Cube 37 - Venue Hire - Labs	PER DAY	\$ 185.00	\$ 205.00	\$ 20.00	10.8%	Non-statutory
Cube 37 - Venue Hire - Main Studios	PER DAY	\$ 315.00	\$ 325.00	\$ 10.00	3.2%	Non-statutory
Cube 37 - Venue Hire - Main Studios	PER HOUR	\$ 70.00	\$ 75.00	\$ 5.00	7.1%	Non-statutory
Cube 37 - Venue Hire - Studio - Per Hour (Rehearsal)	PER HOUR	\$ 78.00	\$ 80.00	\$ 2.00	2.6%	Non-statutory
Cube 37 - Venue Hire - Studio (5hr Performance)	PER BKNG	\$ 960.00	\$ 980.00	\$ 20.00	2.1%	Non-statutory
Cube 37 - Venue Hire - Studio (5hr Rehearsal)	PER BKNG	\$ 345.00	\$ 350.00	\$ 5.00	1.4%	Non-statutory
Fees Recovery - Casual Labour FOH	PER HOUR	\$ 64.00	\$ 65.50	\$ 1.50	2.3%	Non-statutory
Fees Recovery - Casual Labour Technical	PER HOUR	\$ 71.00	\$ 72.50	\$ 1.50	2.1%	Non-statutory
Fees Recovery - Permanent Labour Technical	PER HOUR	\$ 72.50	\$ 74.50	\$ 2.00	2.8%	Non-statutory
Theatre Rental - Standard Rate (5hr Performance)	PER BOOK	\$ 2,395.00	\$ 2,500.00	\$ 105.00	4.4%	Non-statutory
Theatre Rental - Standard Theatre Rental (5hr Rehearsal)	PER BKNG	\$ 1,400.00	\$ 1,480.00	\$ 80.00	5.7%	Non-statutory
Theatre Rental - Additional Performance Hours	PER HOUR	\$ 430.00	\$ 445.00	\$ 15.00	3.5%	Non-statutory
Theatre Rental - Per hour (Rehearsal)	PER HOUR	\$ 215.00	\$ 220.00	\$ 5.00	2.3%	Non-statutory
Ticketing						
Postage Fee	PERENVEL	\$ 4.50	\$ 4.50	\$ -	0.0%	Non-statutory
Reprint of ticket at Box Office	PERTICKE	\$ 1.00	\$ 1.00	\$ -	0.0%	Non-statutory
Web Fee	PER BKNG	\$ 4.50	\$ 4.50	\$ -	0.0%	Non-statutory
Library - Management						
A3 B&W	PER COPY	\$ 0.30	\$ 0.30	\$ -	0.0%	Non-statutory
A3 Colour	PER COPY	\$ 2.40	\$ 2.40	\$ -	0.0%	Non-statutory
A4 B&W	PER COPY	\$ 0.15	\$ 0.15	\$ -	0.0%	Non-statutory
A4 Colour	PER COPY	\$ 1.20	\$ 1.20	\$ -	0.0%	Non-statutory
Bookclub Membership	PER MPY	\$ 165.40	\$ 175.00	\$ 9.60	5.8%	Non-statutory
Community Room - Community Groups Room Hire - One Hour	PER BKNG	\$ 47.50	\$ 49.00	\$ 1.50	3.2%	Non-statutory
Community Room - Community Groups Room Hire - Half Day	PER BKNG	\$ 143.70	\$ 149.00	\$ 5.30	3.7%	Non-statutory
Community Room - Community Groups Room Hire - Full Day	PER BKNG	\$ 281.20	\$ 291.00	\$ 9.80	3.5%	Non-statutory
Community Room - Corporate Groups Room Hire - One Hour	PER BKNG	\$ 64.10	\$ 66.00	\$ 1.90	3.0%	Non-statutory
Community Room - Corporate Groups Room Hire - Half Day	PER BKNG	\$ 217.10	\$ 225.00	\$ 7.90	3.6%	Non-statutory
Community Room - Corporate Groups Room Hire - Full Day	PER BKNG	\$ 436.30	\$ 451.00	\$ 14.70	3.4%	Non-statutory
Long Room - Community Groups Room Hire - One Hour	PER BKNG	\$ 37.20	\$ 38.50	\$ 1.30	3.5%	Non-statutory
Long Room - Community Groups Room Hire - Half Day	PER BKNG	\$ 84.70	\$ 87.50	\$ 2.80	3.3%	Non-statutory
Long Room - Community Groups Room Hire - Full Day	PER BKNG	\$ 175.70	\$ 182.00	\$ 6.30	3.6%	Non-statutory
Long Room - Corporate Groups Room Hire - One Hour	PER BKNG	\$ 53.70	\$ 55.50	\$ 1.80	3.4%	Non-statutory
Long Room - Corporate Groups Room Hire - Half Day	PER BKNG	\$ 165.40	\$ 171.00	\$ 5.60	3.4%	Non-statutory
Long Room - Corporate Groups Room Hire - Full Day	PER BKNG	\$ 330.80	\$ 342.00	\$ 11.20	3.4%	Non-statutory
Lost items processing fees / charges for lost parts	PER ITEM	\$ 13.40	\$ 14.00	\$ 0.60	4.5%	Non-statutory
Replacement library items - average item cost	PER ITEM	\$ 33.00	\$ 34.00	\$ 1.00	3.0%	Non-statutory
Library – Infrastructure						
Inter-library loans - Set National Library charges	PER BOOK	\$ 29.40	\$ 30.00	\$ 0.60	2.0%	Statutory
Inter-library loans - Library fee	PER BOOK	\$ 4.10	\$ 4.20	\$ 0.10	2.4%	Non-statutory
Events						
Application Fee - Commercial Event	PER APPL	\$ 109.00	\$ 113.00	\$ 4.00	3.7%	Non-statutory
Application Fee - Community Event	PER APPL	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	Non-statutory ***
Application Fee - Filming/Photography	PER APPL	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	Non-statutory ***
Application Fee - Filming/Photography - Late Fee	PER APPL	\$ 50.00	\$ 52.00	\$ 2.00	4.0%	Non-statutory
Event or Filming Site Fee - Commercial - City Centre - per day	PER DAY	\$ 336.00	\$ 347.00	\$ 11.00	3.3%	Non-statutory
Event or Filming Site Fee - Commercial - City Centre - per hour (up to 8 hours)	PER SITE	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
Event or Filming Site Fee - Commercial - City Centre - per week	PER WEEK	\$ 2,005.00	\$ 2,073.00	\$ 68.00	3.4%	Non-statutory
Event or Filming Site Fee - Commercial - Frankston Waterfront / Frankston Park - per day	PER DAY	\$ 517.00	\$ 535.00	\$ 18.00	3.5%	Non-statutory
Event or Filming Site Fee - Commercial - Frankston Waterfront / Frankston Park - per hour (up to 8 hours)	PER HOUR	\$ 65.00	\$ 67.00	\$ 2.00	3.1%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Event or Filming Site Fee - Commercial - Frankston Waterfront / Frankston Park - per week	PER WEEK	\$ 3,069.00	\$ 3,173.00	\$ 104.00	3.4%	Non-statutory
Event or Filming Site Fee - Commercial - Parks, Beaches and Reserves - per day	PER DAY	\$ 155.00	\$ 160.00	\$ 5.00	3.2%	Non-statutory
Event or Filming Site Fee - Commercial - Parks, Beaches and Reserves - per hour (up to 8 hours)	PER HOUR	\$ 21.00	\$ 22.00	\$ 1.00	4.8%	Non-statutory
Event or Filming Site Fee - Commercial - Parks, Beaches and Reserves - per week	PER WEEK	\$ 918.00	\$ 949.00	\$ 31.00	3.4%	Non-statutory
Event or Filming Site Fee - Community - City Centre - per day	PER DAY	\$ 169.00	\$ 175.00	\$ 6.00	3.6%	Non-statutory
Event or Filming Site Fee - Community - City Centre - per hour (up to 8 hours)	PER HOUR	\$ 23.00	\$ 24.00	\$ 1.00	4.3%	Non-statutory
Event or Filming Site Fee - Community - City Centre - per week	PER WEEK	\$ 1,003.00	\$ 1,037.00	\$ 34.00	3.4%	Non-statutory
Event or Filming Site Fee - Community - Frankston Waterfront / Frankston Park - per day	PER DAY	\$ 259.00	\$ 268.00	\$ 9.00	3.5%	Non-statutory
Event or Filming Site Fee - Community - Frankston Waterfront / Frankston Park - per hour (up to 8 hours)	PER HOUR	\$ 33.00	\$ 34.00	\$ 1.00	3.0%	Non-statutory
Event or Filming Site Fee - Community - Parks, Beaches and Reserves - per day	PER DAY	\$ 78.00	\$ 81.00	\$ 3.00	3.8%	Non-statutory
Event or Filming Site Fee - Community - Parks, Beaches and Reserves - per hour (up to 8 hours)	PER HOUR	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Event or Filming Site Fee - Community - Parks, Beaches and Reserves - per week	PER WEEK	\$ 459.00	\$ 475.00	\$ 16.00	3.5%	Non-statutory
Frankston's Christmas Festival of Lights - Beverage and Snack Stall 3m x 3m Site	PER SITE	\$ 424.00	\$ 438.00	\$ 14.00	3.3%	Non-statutory
Frankston's Christmas Festival of Lights - Beverage and Snack Stall 6m x 3m Site	PER SITE	\$ 641.00	\$ 662.80	\$ 21.80	3.4%	Non-statutory
Frankston's Christmas Festival of Lights - Commercial Exhibitor 3m x 3m	PER SITE	\$ 517.00	\$ 535.00	\$ 18.00	3.5%	Non-statutory
Frankston's Christmas Festival of Lights - Commercial Exhibitor 6m x 3m	PER SITE	\$ 724.00	\$ 748.00	\$ 24.00	3.3%	Non-statutory
Frankston's Christmas Festival of Lights - Food Stall 3m x 3m Site	PER SITE	\$ 610.00	\$ 631.00	\$ 21.00	3.4%	Non-statutory
Frankston's Christmas Festival of Lights - Food Stall 6m x 3m Site	PER SITE	\$ 951.00	\$ 983.00	\$ 32.00	3.4%	Non-statutory
Frankston's Christmas Festival of Lights - Market Stall 3m x 3m Site	PER SITE	\$ 362.00	\$ 374.00	\$ 12.00	3.3%	Non-statutory
Frankston's Christmas Festival of Lights - Market Stall 6m x 3m Site	PER SITE	\$ 465.00	\$ 480.00	\$ 15.00	3.2%	Non-statutory
Parks, Beaches and Reserves - Commercial Events, Filming/Photography - per day	PER DAY	\$ 155.00	\$ 160.00	\$ 5.00	3.2%	Non-statutory
Parks, Beaches and Reserves - Commercial Events, Filming/Photography - per week	PER WEEK	\$ 918.00	\$ 949.00	\$ 31.00	3.4%	Non-statutory
Parks, Beaches and Reserves - Commercial Filming/Photography - per hour (up to 8 hours)	PER HOUR	\$ 21.00	\$ 22.00	\$ 1.00	4.8%	Non-statutory
Parks, Beaches and Reserves - Community Events, Filming/Photography - per day	PER DAY	\$ 78.00	\$ 81.00	\$ 3.00	3.8%	Non-statutory
Parks, Beaches and Reserves - Community Events, Filming/Photography - per week	PER WEEK	\$ 459.00	\$ 475.00	\$ 16.00	3.5%	Non-statutory
Parks, Beaches and Reserves - Community Filming/Photography - per hour	PER HOUR	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Party in the Park - Beverage and Snack 3m x 3m Site	PER SITE	\$ 114.00	\$ 118.00	\$ 4.00	3.5%	Non-statutory
Party in the Park - Beverage and Snack 6m x 3m Site	PER SITE	\$ 227.00	\$ 235.00	\$ 8.00	3.5%	Non-statutory
Party in the Park - Commercial Business 3m x 3m Site	PER SITE	\$ 114.00	\$ 118.00	\$ 4.00	3.5%	Non-statutory
Party in the Park - Commercial Business 6m x 3m Site	PER SITE	\$ 227.00	\$ 235.00	\$ 8.00	3.5%	Non-statutory
Party in the Park - Food Vendor - 3m x 3m	PER SITE	\$ 186.00	\$ 192.00	\$ 6.00	3.2%	Non-statutory
Party in the Park - Food Vendor - 6m x 3m	PER SITE	\$ 367.00	\$ 379.00	\$ 12.00	3.3%	Non-statutory
Party in the Park - Market Stall 3m x 3m Site	PER SITE	\$ 72.00	\$ 74.00	\$ 2.00	2.8%	Non-statutory
Party in the Park - Market Stall 6m x 3m Site	PER SITE	\$ 103.00	\$ 106.00	\$ 3.00	2.9%	Non-statutory
The Waterfront Festival - Beverage and Snack Stall 3m x 3m site	PER SITE	\$ 517.00	\$ 535.00	\$ 18.00	3.5%	Non-statutory
The Waterfront Festival - Beverage and Snack Stall 6m x 3m site	PER SITE	\$ 734.00	\$ 759.00	\$ 25.00	3.4%	Non-statutory
The Waterfront Festival - Commercial Exhibitor 3m x 3m Site	PER SITE	\$ 1,034.00	\$ 1,069.00	\$ 35.00	3.4%	Non-statutory
The Waterfront Festival - Commercial Exhibitor 6m x 3m Site	PER SITE	\$ 1,551.00	\$ 1,604.00	\$ 53.00	3.4%	Non-statutory
The Waterfront Festival - Food Stall 3m x 3m Site	PER SITE	\$ 817.00	\$ 845.00	\$ 28.00	3.4%	Non-statutory
The Waterfront Festival - Food Stall 6m x 3m Site	PER SITE	\$ 1,158.00	\$ 1,197.00	\$ 39.00	3.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
The Waterfront Festival - Market Stall - 1.5mx1.5m	PER SITE	\$ 207.00	\$ 214.00	\$ 7.00	3.4%	Non-statutory
The Waterfront Festival - Market Stall 3m x 3m site	PER SITE	\$ 414.00	\$ 428.00	\$ 14.00	3.4%	Non-statutory
The Waterfront Festival - Market Stall 6m x 3m site	PER SITE	\$ 517.00	\$ 535.00	\$ 18.00	3.5%	Non-statutory

Operations

Parks and Vegetation Management

Park Crossing Permit - Commercial Fee	PER APPL	\$ 200.00	\$ 200.00	\$ -	0.0%	Non-statutory
Park Crossing Permit - Residential Fee	PER APPL	\$ 100.00	\$ 100.00	\$ -	0.0%	Non-statutory

Engineering Services

Engineering Developments

Asset Protection Permit	PER APPL	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	Non-statutory
Building Over Easement	PER APPL	\$ 312.00	\$ 312.00	\$ -	0.0%	Non-statutory
Development Plan approval - Large (including industrial/commercials)	PER APPL	\$ 880.00	\$ 900.00	\$ 20.00	2.3%	Non-statutory
Development Plan approval - Small (up to four residential units)	PER APPL	\$ 385.00	\$ 390.00	\$ 5.00	1.3%	Non-statutory
Drainage Tappings (Roads & Easements)	PER APPL	\$ 280.00	\$ 290.00	\$ 10.00	3.6%	Non-statutory
Flood Prone Building Dispensation	PER APPL	\$ 312.00	\$ 312.00	\$ -	0.0%	Non-statutory
Legal Point Of Discharge	PER APPL	\$ 160.00	\$ 165.00	\$ 5.00	3.1%	Non-statutory
Occupation of Council Land Fees - outside FMAC (per m2 per week)	PER SITE	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
Occupation of Council Land Fees - within FMAC (per m2 per week)	PER SITE	\$ 7.00	\$ 7.00	\$ -	0.0%	Non-statutory
Occupation of Road - Other - Application	PER APPL	\$ 376.00	\$ 376.00	\$ -	0.0%	Non-statutory
Traffic and Transport						
Dispensation Corner Fencing	PER APPL	\$ 160.00	\$ 160.00	\$ -	0.0%	Non-statutory
RMA Fees – Naturestrip planting, road opening	PER APPL	\$ 175.00	\$ 175.00	\$ -	0.0%	Non-statutory
Vehicle Crossover Permit	PER APPL	\$ -	\$ 300.00	\$ 300.00	#DIV/0!	Non-statutory
Traffic Management Plan Approvals	PER APPL	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	Non-statutory

Community Strengthening

Recreation

CAA - Minor event fees - Bond	PER BKNG	\$ 1,169.60	\$ 1,209.40	\$ 39.80	3.4%	Non-statutory
CAA - Minor event fees - Half day	PER HALF	\$ 120.10	\$ 124.20	\$ 4.10	3.4%	Non-statutory ***
CAA - Minor event fees - Full day	PER DAY	\$ 201.80	\$ 208.70	\$ 6.90	3.4%	Non-statutory
Carrum Downs Synthetic Field - All Users - Change Rooms (Mon-Fri)	PER SESS	\$ 138.70	\$ 143.40	\$ 4.70	3.4%	Non-statutory
Carrum Downs Synthetic Field - All Users - Change Rooms (Sat-Sun)	PER SESS	\$ 206.00	\$ 213.00	\$ 7.00	3.4%	Non-statutory
Carrum Downs Synthetic Field - All Users - Sports Lighting - Match	PER HOUR	\$ 33.10	\$ 34.20	\$ 1.10	3.3%	Non-statutory
Carrum Downs Synthetic Field - All Users - Sports Lighting - Training	PER HOUR	\$ 27.90	\$ 28.80	\$ 0.90	3.2%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Oval/Ground	PER HOUR	\$ 102.50	\$ 106.00	\$ 3.50	3.4%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Oval/Ground	PER DAY	\$ 529.90	\$ 547.90	\$ 18.00	3.4%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Pitch	PER HOUR	\$ 93.20	\$ 96.40	\$ 3.20	3.4%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Pitch	PER DAY	\$ 485.40	\$ 501.90	\$ 16.50	3.4%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Half Pitch	PER DAY	\$ 249.40	\$ 257.90	\$ 8.50	3.4%	Non-statutory
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Half Pitch	PER HOUR	\$ 50.70	\$ 52.40	\$ 1.70	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Oval/Ground	PER HOUR	\$ 154.20	\$ 159.40	\$ 5.20	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Oval/Ground	PER DAY	\$ 590.00	\$ 610.10	\$ 20.10	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Pitch	PER DAY	\$ 142.80	\$ 147.70	\$ 4.90	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Pitch	PER HOUR	\$ 541.30	\$ 559.70	\$ 18.40	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Half Pitch	PER DAY	\$ 315.70	\$ 326.40	\$ 10.70	3.4%	Non-statutory
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Half Pitch	PER HOUR	\$ 75.60	\$ 78.20	\$ 2.60	3.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Oval/Ground	PER HOUR	\$ 104.50	\$ 108.10	\$ 3.60	3.4%	Non-statutory
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Oval/Ground	PER DAY	\$ 616.90	\$ 637.90	\$ 21.00	3.4%	Non-statutory
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Pitch	PER HOUR	\$ 195.60	\$ 202.30	\$ 6.70	3.4%	Non-statutory
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Pitch	PER DAY	\$ 568.20	\$ 587.50	\$ 19.30	3.4%	Non-statutory
Carrum Downs Synthetic Field - Private & Commercial Groups - Half Pitch	PER HOUR	\$ 418.10	\$ 432.30	\$ 14.20	3.4%	Non-statutory
Carrum Downs Synthetic Field - Private & Commercial Groups - Half Pitch	PER DAY	\$ 92.10	\$ 95.20	\$ 3.10	3.4%	Non-statutory
Commercial Fitness Provider - Passive Open Space - Registration Fee	PER ANN	\$ 27.90	\$ 28.80	\$ 0.90	3.2%	Non-statutory
Sports Ground Fees - Commercial Bond if required	PER FUNC	\$ 1,169.60	\$ 1,209.40	\$ 39.80	3.4%	Non-statutory
Sports Ground Fees - Commercial Fees	PER HOUR	\$ 134.60	\$ 139.20	\$ 4.60	3.4%	Non-statutory
Sports Ground Fees - Commercial Full Day	PER DAY	\$ 950.10	\$ 982.40	\$ 32.30	3.4%	Non-statutory
Sports Ground Fees - Commercial Half Day	PER HALF	\$ 463.70	\$ 479.50	\$ 15.80	3.4%	Non-statutory
Sports Ground Fees - Community Group outside FCC	PER HOUR	\$ 98.30	\$ 101.60	\$ 3.30	3.4%	Non-statutory
Sports Ground Fees - Community Group outside FCC Bond if required	PER FUNC	\$ 1,169.60	\$ 1,209.40	\$ 39.80	3.4%	Non-statutory
Sports Ground Fees - Community Group outside FCC Full Day	PER DAY	\$ 314.60	\$ 325.30	\$ 10.70	3.4%	Non-statutory
Sports Ground Fees - Community Group outside FCC Half Day	PER HALF	\$ 193.50	\$ 200.10	\$ 6.60	3.4%	Non-statutory
Sports Ground Fees - FCC Community Groups	PER HOUR	\$ 47.60	\$ 49.20	\$ 1.60	3.4%	Non-statutory
Sports Ground Fees - FCC Community Groups Full Day	PER BKNG	\$ 200.80	\$ 207.60	\$ 6.80	3.4%	Non-statutory
Sports Ground Fees - FCC Community Groups Half Day	PER BKNG	\$ 123.20	\$ 127.40	\$ 4.20	3.4%	Non-statutory
Sports Ground Fees - FCC Schools	PER HOUR	\$ 47.60	\$ 49.20	\$ 1.60	3.4%	Non-statutory
Sports Ground Fees - FCC Schools Full Day 9-3	PER BKNG	\$ 200.80	\$ 207.60	\$ 6.80	3.4%	Non-statutory
Sports Ground Fees - FCC Schools Half Day 9-12 / 12-3	PER BKNG	\$ 122.10	\$ 126.30	\$ 4.20	3.4%	Non-statutory
Sports Ground Fees - Outside FCC Schools	PER HOUR	\$ 98.30	\$ 101.60	\$ 3.30	3.4%	Non-statutory
Sports Ground Fees - Outside FCC Schools Full Day 9-3	PER BKNG	\$ 314.60	\$ 325.30	\$ 10.70	3.4%	Non-statutory
Sports Ground Fees - Outside FCC Schools Half Day 9-12 / 12-3	PER BKNG	\$ 193.50	\$ 200.10	\$ 6.60	3.4%	Non-statutory
<i>Centenary Park Golf Course</i>						
9 holes - Mid week - Off-peak	9 HOLES	\$ 26.00	\$ 28.00	\$ 2.00	7.7%	Non-statutory
9 holes - Mid week - Off-peak Concession	9 HOLES	\$ 22.00	\$ 24.00	\$ 2.00	9.1%	Non-statutory
9 holes - Mid week - Peak	9 HOLES	\$ 29.50	\$ 32.00	\$ 2.50	8.5%	Non-statutory
9 holes - Mid week - Peak Concession	9 HOLES	\$ 25.50	\$ 28.00	\$ 2.50	9.8%	Non-statutory
9 holes - Mid week - Premium	9 HOLES	\$ 31.00	\$ 34.00	\$ 3.00	9.7%	Non-statutory
9 holes - Mid week - Premium Concession	9 HOLES	\$ 27.00	\$ 30.00	\$ 3.00	11.1%	Non-statutory
9 holes - Mid week - Standard	9 HOLES	\$ 28.00	\$ 30.00	\$ 2.00	7.1%	Non-statutory
9 holes - Mid week - Standard Concession	9 HOLES	\$ 24.00	\$ 26.00	\$ 2.00	8.3%	Non-statutory
9 holes - Weekend - Junior	9 HOLES	\$ 26.00	\$ 26.00	\$ -	0.0%	Non-statutory
9 holes - Weekend - Peak	9 HOLES	\$ 35.50	\$ 37.00	\$ 1.50	4.2%	Non-statutory
9 holes - Weekend - Premium	9 HOLES	\$ 39.00	\$ 40.00	\$ 1.00	2.6%	Non-statutory
9 holes - Weekend - Standard	9 HOLES	\$ 32.00	\$ 34.00	\$ 2.00	6.3%	Non-statutory
18 holes - Mid week - Off-peak	18 HOLES	\$ 32.00	\$ 34.00	\$ 2.00	6.3%	Non-statutory
18 holes - Mid week - Off-peak Concession	18 HOLES	\$ 26.00	\$ 28.00	\$ 2.00	7.7%	Non-statutory
18 holes - Mid week - Peak	18 HOLES	\$ 38.00	\$ 40.00	\$ 2.00	5.3%	Non-statutory
18 holes - Mid week - Peak Concession	18 HOLES	\$ 29.50	\$ 32.00	\$ 2.50	8.5%	Non-statutory
18 holes - Mid week - Premium	18 HOLES	\$ 42.00	\$ 44.00	\$ 2.00	4.8%	Non-statutory
18 holes - Mid week - Premium Concession	18 HOLES	\$ 31.00	\$ 34.00	\$ 3.00	9.7%	Non-statutory
18 holes - Mid week - Standard	18 HOLES	\$ 34.00	\$ 36.00	\$ 2.00	5.9%	Non-statutory
18 holes - Mid week - Standard Concession	18 HOLES	\$ 28.00	\$ 30.00	\$ 2.00	7.1%	Non-statutory
18 holes - Weekend - Junior	18 HOLES	\$ 30.00	\$ 30.00	\$ -	0.0%	Non-statutory
18 holes - Weekend - Peak	18 HOLES	\$ 46.50	\$ 49.00	\$ 2.50	5.4%	Non-statutory
18 holes - Weekend - Premium	18 HOLES	\$ 50.00	\$ 52.00	\$ 2.00	4.0%	Non-statutory
18 holes - Weekend - Standard	18 HOLES	\$ 43.00	\$ 45.00	\$ 2.00	4.7%	Non-statutory
Twilight - Mid week - Off-peak	PER ADMI	\$ 20.00	\$ 20.00	\$ -	0.0%	Non-statutory
Twilight - Mid week - Peak	PER ADMI	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory
Twilight - Mid week - Standard	PER ADMI	\$ 22.00	\$ 23.00	\$ 1.00	4.5%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
		\$	\$	\$	%	
Twilight - Weekend - Peak	PER ADMI	\$ 30.00	\$ 30.00	\$ -	0.0%	Non-statutory
Twilight - Weekend - Premium	PER ADMI	\$ -	\$ 35.00	\$ 35.00	New Fee	Non-statutory
Twilight - Weekend - Standard	PER ADMI	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory
Season Tickets - 5 day - Pensioner	SEASON T	\$ 875.00	\$ 900.00	\$ 25.00	2.9%	Non-statutory
Season Tickets - 5 day - Resident	SEASON T	\$ 1,100.00	\$ 1,150.00	\$ 50.00	4.5%	Non-statutory
Season Tickets - 5 day - Senior Resident	SEASON T	\$ 975.00	\$ 1,000.00	\$ 25.00	2.6%	Non-statutory
Season Tickets - 6 day - Adult	SEASON T	\$ 1,390.00	\$ 1,450.00	\$ 60.00	4.3%	Non-statutory
Season Tickets - 6 day - Junior U18	SEASON T	\$ 450.00	\$ 350.00	\$ (100.00)	-22.2%	Non-statutory
Season Tickets - 6 day - Youth 18-24	SEASON T	\$ -	\$ 600.00	\$ 600.00	New Fee	Non-statutory
<i>Ebdale Hub</i>						
Ebdale Community Hub: Community Groups Community Room Hire - per hour	PER HOUR	\$ 36.00	\$ 38.00	\$ 2.00	5.6%	Non-statutory
Ebdale Community Hub: Community Groups Room Hire - Full Day	PER BKNG	\$ 99.00	\$ 103.00	\$ 4.00	4.0%	Non-statutory
Ebdale Community Hub: Community Groups Room Hire - Half Day	PER HALF	\$ 71.00	\$ 74.00	\$ 3.00	4.2%	Non-statutory
Ebdale Community Hub: Corporate Community Room Hire - per hour	PER HOUR	\$ 55.00	\$ 57.00	\$ 2.00	3.6%	Non-statutory
Ebdale Community Hub: Corporate Group Meeting Room Hire	PER HALF	\$ 114.00	\$ 118.00	\$ 4.00	3.5%	Non-statutory
Ebdale Community Hub: Corporate Group Meeting Room Hire - Full Day	PER BKNG	\$ 176.00	\$ 182.00	\$ 6.00	3.4%	Non-statutory
<i>Frankston North Community and Recreation Centre</i>						
Frankston North Community Centre Community Hall Hire	PER HOUR	\$ 37.00	\$ 39.00	\$ 2.00	5.4%	Non-statutory
Frankston North Community Centre Community Hall Hire - Full Day	PER DAY	\$ 97.00	\$ 150.00	\$ 53.00	54.6%	Non-statutory
Frankston North Community Centre Community Hire - Annex	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
Frankston North Community Centre Community Hire - Meeting Room	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
Frankston North Community Centre Community Hire - Meeting Room	PER HOUR	\$ 32.00	\$ 34.00	\$ 2.00	6.3%	Non-statutory
Frankston North Community Centre Community Hire Hall - Half Day	PER HALF	\$ 38.00	\$ 40.00	\$ 2.00	5.3%	Non-statutory
Frankston North Community Centre Community Hire Hall - Half Day	PER HALF	\$ 70.00	\$ 100.00	\$ 30.00	42.9%	Non-statutory
Frankston North Community Centre Community Kitchen Anne	PER HOUR	\$ 32.00	\$ 34.00	\$ 2.00	6.3%	Non-statutory
Frankston North Community Centre Corporate Hall Hire	PER HOUR	\$ 44.00	\$ 46.00	\$ 2.00	4.5%	Non-statutory
Frankston North Community Centre Corporate Hire - Annex	PER HOUR	\$ 31.00	\$ -	\$ (31.00)	-100.0%	Non-statutory
Frankston North Community Centre Corporate Hire - Meeting Room	PER BKNG	\$ 38.00	\$ 40.00	\$ 2.00	5.3%	Non-statutory
Frankston North Community Centre Corporate Hire Hall - Full Day	PER DAY	\$ 171.00	\$ 220.00	\$ 49.00	28.7%	Non-statutory
Frankston North Community Centre Corporate Kitchen Annex	PER HOUR	\$ 47.00	\$ 49.00	\$ 2.00	4.3%	Non-statutory
Frankston North Community Centre Integrated Services Hub Community Small Office	PER HOUR	\$ 14.00	\$ 15.00	\$ 1.00	7.1%	Non-statutory
Frankston North Community Centre Integrated Services Hub Corporate Small Office	PER HOUR	\$ 22.00	\$ 23.00	\$ 1.00	4.5%	Non-statutory
<i>Frankston South Community and Recreation Centre</i>						
FSCRC Energise Room Hire Commercial	PER HOUR	\$ 33.00	\$ 35.00	\$ 2.00	6.1%	Non-statutory
FSCRC Energise Room Hire Community	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
FSCRC Meeting Room 1 Hire Community	PER HOUR	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	Non-statutory
FSCRC Meeting Room 2 Hire Commercial	PER HOUR	\$ 30.00	\$ 32.00	\$ 2.00	6.7%	Non-statutory
FSCRC Meeting Room 2 Hire Community	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
FSCRC Relaxation Room Hire Commercial	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
FSCRC Relaxation Room Hire Community	PER HOUR	\$ 25.00	\$ 26.00	\$ 1.00	4.0%	Non-statutory
FSCRC Stadium Hire Commercial	PER HOUR	\$ 44.00	\$ 46.00	\$ 2.00	4.5%	Non-statutory
FSCRC Stadium Hire Community	PER HOUR	\$ 37.00	\$ 39.00	\$ 2.00	5.4%	Non-statutory
<i>Karingal Place</i>						
Karingal PLACE Commercial Kitchen Hire Community	PER DAY	\$ 104.00	\$ 108.00	\$ 4.00	3.8%	Non-statutory
Karingal PLACE Commercial Kitchen Hire Commercial	PER DAY	\$ 176.00	\$ 182.00	\$ 6.00	3.4%	Non-statutory
Karingal PLACE Meeting Room 1 Hire Commercial	PER HOUR	\$ 36.00	\$ 38.00	\$ 2.00	5.6%	Non-statutory
Karingal PLACE Meeting Room 1 Hire Community	PER HOUR	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Karingal PLACE Meeting Room 2 Hire Commercial	PER HOUR	\$ 27.00	\$ 28.00	\$ 1.00	3.7%	Non-statutory
Karingal PLACE Meeting Room 2 Hire Community	PER HOUR	\$ 23.00	\$ 24.00	\$ 1.00	4.3%	Non-statutory
Karingal PLACE Stadium Hire Commercial	PER HOUR	\$ 36.00	\$ 38.00	\$ 2.00	5.6%	Non-statutory
Karingal PLACE Stadium Hire Community	PER HOUR	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	Non-statutory

Family Health Support Services

Home, Personal and Respite Care

CHSP - Home Care - Rate A (includes unescorted shopping)	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
CHSP - Home Care - Rate B - Nominal 1 (includes unescorted shopping)	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
CHSP - Home Care - Rate C - Nominal 2 (includes unescorted shopping)	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
CHSP - Home Care - Rate M - Medium (includes unescorted shopping)	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
CHSP - Home Care - Rate N - High (includes unescorted shopping)	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
CHSP - Personal Care - Rate A	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
CHSP - Personal Care - Rate B - Nominal 1	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
CHSP - Personal Care - Rate C - Nominal 2	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
CHSP - Personal Care - Rate M - Medium	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
CHSP - Personal Care - Rate N - High	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
CHSP - Respite Care - Rate A	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
CHSP - Respite Care - Rate B - Nominal 1	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
CHSP - Respite Care - Rate C - Nominal 2	PER HOUR	\$ 1.50	\$ 1.60	\$ 0.10	6.7%	Non-statutory
CHSP - Respite Care - Rate M - Medium	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
CHSP - Respite Care - Rate N - High	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
CHSP - Social Support Individual (SSI) - Rate A	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
CHSP - Social Support Individual (SSI) - Rate B - Nominal 1	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
CHSP - Social Support Individual (SSI) - Rate C - Nominal 2	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
CHSP - Social Support Individual (SSI) - Rate M - Medium	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
CHSP - Social Support Individual (SSI) - Rate N - High	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
Community Care in visit travel \$1 per kilometre	PER KM	\$ 1.00	\$ 1.00	\$ -	0.0%	Non-statutory
HACC - Flexible Service Delivery - Rate A	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
HACC - Home Care - Rate A (includes unescorted shopping)	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
HACC - Home Care - Rate B - Nominal 1 (includes unescorted shopping)	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
HACC - Home Care - Rate C - Nominal 2 (includes unescorted shopping)	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
HACC - Home Care - Rate M - Medium (includes unescorted shopping)	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
HACC - Home Care - Rate N - High (includes unescorted shopping)	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
HACC - Personal Care - Rate B - Nominal 1	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
HACC - Personal Care - Rate C - Nominal 2	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
HACC - Personal Care - Rate M - Medium	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
HACC - Personal Care - Rate N - High	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
HACC - Personal Care -Rate A	PER HOUR	\$ 9.20	\$ 9.50	\$ 0.30	3.3%	Non-statutory
HACC - Respite Care - Rate A	PER HOUR	\$ 4.60	\$ 4.80	\$ 0.20	4.3%	Non-statutory
HACC - Respite Care - Rate B - Nominal 1	PER HOUR	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
HACC - Respite Care - Rate C - Nominal 2	PER HOUR	\$ 1.50	\$ 1.60	\$ 0.10	6.7%	Non-statutory
HACC - Respite Care - Rate M - Medium	PER HOUR	\$ 17.70	\$ 18.00	\$ 0.30	1.7%	Non-statutory
HACC - Respite Care - Rate N - High	PER HOUR	\$ 46.00	\$ 48.00	\$ 2.00	4.3%	Non-statutory
<i>Home Maintenance</i>						
CHSP - Home Maintenance - Gutter Cleaning	PER HOUR	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
CHSP - Home Maintenance - Rate A	PER HOUR	\$ 15.80	\$ 16.30	\$ 0.50	3.2%	Non-statutory
CHSP - Home Maintenance - Rate B - Nominal 1	PER HOUR	\$ 7.90	\$ 8.10	\$ 0.20	2.5%	Non-statutory
CHSP - Home Maintenance - Rate C - Nominal 2	PER HOUR	\$ 3.80	\$ 3.90	\$ 0.10	2.6%	Non-statutory
CHSP - Home Maintenance - Rate M - Medium	PER HOUR	\$ 29.60	\$ 30.60	\$ 1.00	3.4%	Non-statutory
CHSP - Home Maintenance - Rate N - High	PER HOUR	\$ 70.85	\$ 73.20	\$ 2.35	3.3%	Non-statutory
CHSP - Home Modification - Rate A	PER HOUR	\$ 15.80	\$ 16.30	\$ 0.50	3.2%	Non-statutory
CHSP - Home Modification - Rate B - Nominal 1	PER HOUR	\$ 7.90	\$ 8.10	\$ 0.20	2.5%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
CHSP - Home Modification - Rate C - Nominal 2	PER HOUR	\$ 3.80	\$ 3.90	\$ 0.10	2.6%	Non-statutory
CHSP - Home Modification - Rate M - Medium	PER HOUR	\$ 29.60	\$ 30.60	\$ 1.00	3.4%	Non-statutory
CHSP - Home Modification - Rate N - High	PER HOUR	\$ 70.85	\$ 73.20	\$ 2.35	3.3%	Non-statutory
HACC - Home Maintenance - Gutter Cleaning	PER HOUR	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
HACC - Home Maintenance - Rate A	PER HOUR	\$ 15.80	\$ 16.30	\$ 0.50	3.2%	Non-statutory
HACC - Home Maintenance - Rate B - Nominal 1	PER HOUR	\$ 7.90	\$ 8.10	\$ 0.20	2.5%	Non-statutory
HACC - Home Maintenance - Rate C - Nominal 2	PER HOUR	\$ 3.80	\$ 3.90	\$ 0.10	2.6%	Non-statutory
HACC - Home Maintenance - Rate M - Medium	PER HOUR	\$ 29.60	\$ 30.60	\$ 1.00	3.4%	Non-statutory
HACC - Home Maintenance - Rate N - High	PER HOUR	\$ 70.85	\$ 73.20	\$ 2.35	3.3%	Non-statutory
<i>Meals on wheels</i>						
CHSP - Meals on Wheels - Rate A	PER MEAL	\$ 9.40	\$ 9.50	\$ 0.10	1.1%	Non-statutory
CHSP - Meals on Wheels - Rate B - Nominal 1	PER MEAL	\$ 4.70	\$ 4.80	\$ 0.10	2.1%	Non-statutory
CHSP - Meals on Wheels - Rate C - Nominal 2	PER MEAL	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
CHSP - Meals on Wheels - Rate M - Medium	PER MEAL	\$ 13.70	\$ 14.00	\$ 0.30	2.2%	Non-statutory
CHSP - Meals on Wheels - Rate N - High	PER MEAL	\$ 21.50	\$ 22.00	\$ 0.50	2.3%	Non-statutory
HACC - Meals on Wheels - Rate A	PER MEAL	\$ 9.40	\$ 9.50	\$ 0.10	1.1%	Non-statutory
HACC - Meals on Wheels - Rate B - Nominal 1	PER MEAL	\$ 4.70	\$ 4.80	\$ 0.10	2.1%	Non-statutory
HACC - Meals on Wheels - Rate C - Nominal 2	PER MEAL	\$ 2.30	\$ 2.40	\$ 0.10	4.3%	Non-statutory
HACC - Meals on Wheels - Rate M - Medium	PER MEAL	\$ 13.70	\$ 14.00	\$ 0.30	2.2%	Non-statutory
HACC - Meals on Wheels - Rate N - High	PER MEAL	\$ 21.50	\$ 22.00	\$ 0.50	2.3%	Non-statutory
<i>PAG/Community Transport</i>						
Fees for Bus Hire	PER DAY	\$ 145.00	\$ 145.00	\$ -	0.0%	Non-statutory
CHSP - Bus Outing - Short Trip	PER SESS	\$ 3.00	\$ 3.00	\$ -	0.0%	Non-statutory
CHSP - Bus Outing - Medium Trip	PER SESS	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
CHSP - Bus Outing - Long Trip	PER SESS	\$ 6.00	\$ 6.00	\$ -	0.0%	Non-statutory
CHSP - Bus Outing - Show tickets	PER SESS	\$ 23.00	\$ 24.00	\$ 1.00	4.3%	Non-statutory
Community Bus Gold Coin Donation	PER TRIP	\$ 3.00	\$ 3.00	\$ -	0.0%	Non-statutory
<i>Playgroup Development</i>						
Play Group Venue Fees - Half Day - Community Play Groups	PER SESS	\$ 12.50	\$ 13.00	\$ 0.50	4.0%	Non-statutory ***
Play Group Venue Fees - Half Day - Supported Playgroups	PER SESS	\$ 25.00	\$ 26.00	\$ 1.00	4.0%	Non-statutory ***
<i>Mahogany Rise Child and Family Centre</i>						
Mahogany Rise Child Care Daily Fee	PER DAY	\$ 122.00	\$ 127.00	\$ 5.00	4.1%	Non-statutory
Community Safety						
<i>Community Safety Management</i>						
Short Stay Rental Accommodation Registration	PER PERM	\$ 155.10	\$ 155.10	\$ -	0.0%	Non-statutory
<i>Fire Safety</i>						
Burning off Permits - Residential	ANNUALCH	\$ 80.00	\$ 82.00	\$ 2.00	2.5%	Non-statutory
Burning off periods - Commercial	ANNUALCH	\$ 320.00	\$ 331.00	\$ 11.00	3.4%	Non-statutory
Hazard Removal	PER APPL	\$ 181.00	\$ 184.60	\$ 3.60	2.0%	Statutory
<i>CCTV & Litter</i>						
Pound Release Fee - Trolleys & miscellaneous	PER TROL	\$ 90.00	\$ 100.00	\$ 10.00	11.1%	Non-statutory
Impound Fee - Shopping Trolleys	PER TROL	\$ 65.00	\$ 70.00	\$ 5.00	7.7%	Non-statutory
<i>Compliance & Enforcement Services</i>						
Public Notification Service Fee	PER APPL	\$ 145.00	\$ 150.00	\$ 5.00	3.4%	Non-statutory ***
Advertising Signage - Mobile A frames Annual Fee	ANNUALCH	\$ 670.00	\$ 695.00	\$ 25.00	3.7%	Non-statutory
Advertising Signage - Real Estate Agents - Annual Fee	ANNUALCH	\$ 176.00	\$ 180.00	\$ 4.00	2.3%	Non-statutory
Advertising Signage - Real Estate Agents - Application Fee	PER APPL	\$ 186.00	\$ 195.00	\$ 9.00	4.8%	Non-statutory
Advertising Signs - Pound Release Fee	PER SIGN	\$ 45.00	\$ 47.00	\$ 2.00	4.4%	Non-statutory
Animal (de-sexed) Registration Fees	PER ANIM	\$ 63.00	\$ 63.00	\$ -	0.0%	Non-statutory
Animal (de-sexed) Registration Fees - Concession	PER ANIM	\$ 31.50	\$ 31.50	\$ -	0.0%	Non-statutory
Animal Surrender Fee	PER ANIM	\$ -	\$ 150.00	\$ 150.00	New Fee	Non-statutory
Annual Excess Animal Permit Fee	PER PERM	\$ 42.00	\$ 50.00	\$ 8.00	19.0%	Non-statutory
Bulk Bin/Container Annual Permit Fee	ANNUALCH	\$ 879.00	\$ 910.00	\$ 31.00	3.5%	Non-statutory
Bulk Bin/Container Daily Permit Fee	PER DAY	\$ 47.00	\$ 50.00	\$ 3.00	6.4%	Non-statutory
Bulk Bin/Container Weekly Permit Fe	PER WEEK	\$ 124.00	\$ 130.00	\$ 6.00	4.8%	Non-statutory
Container Placement Permit Fee	PER PERM	\$ 280.00	\$ 290.00	\$ 10.00	3.6%	Non-statutory
Daily Storage Fee - Seized Vehicles	PER VEHI	\$ 60.00	\$ 65.00	\$ 5.00	8.3%	Non-statutory
Display of Goods - Annual Fee	ANNUALCH	\$ 310.00	\$ 320.00	\$ 10.00	3.2%	Non-statutory
Display of Goods - Application Fee	PER APPL	\$ 145.00	\$ 150.00	\$ 5.00	3.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Dogs Over 10 Years of age Registration Fee	PER ANIM	\$ 63.00	\$ 63.00	\$ -	0.0%	Non-statutory
Dogs Registered with applicable Organisation Registration Fee	PER ANIM	\$ 63.00	\$ 63.00	\$ -	0.0%	Non-statutory
Domestic Animal Business Breeding Dogs Registration Fee	PER ANIM	\$ 350.00	\$ 360.00	\$ 10.00	2.9%	Non-statutory
Excess Animal Fee	PER PERM	\$ 145.00	\$ 150.00	\$ 5.00	3.4%	Non-statutory
Foster Care Animal Registration Fee	PER ANIM	\$ 8.50	\$ 10.00	\$ 1.50	17.6%	Non-statutory ***
Heavy Vehicle Application Fee	PER APPL	\$ 150.00	\$ 160.00	\$ 10.00	6.7%	Non-statutory
Heavy Vehicle Permit Fee	PER PERM	\$ 265.00	\$ 275.00	\$ 10.00	3.8%	Non-statutory
Keast Park Horse Permit Fee	ANNUALCH	\$ 450.00	\$ 470.00	\$ 20.00	4.4%	Non-statutory
Kerbside Trading Fee 6 month permit per square metre licensed	ANNUALCH	\$ 176.00	\$ 180.00	\$ 4.00	2.3%	Non-statutory ***
Kerbside Trading Fee 6 month permit per square metre non licensed	ANNUALCH	\$ 150.00	\$ 155.00	\$ 5.00	3.3%	Non-statutory
Kerbside Trading Fee less than 1 square metre (A frame)	ANNUALCH	\$ 150.00	\$ 155.00	\$ 5.00	3.3%	Non-statutory
Kerbside Trading Fee per square metre licensed	PER SITE	\$ 176.00	\$ 180.00	\$ 4.00	2.3%	Non-statutory
Kerbside Trading Fee per square metre non licensed	PER SITE	\$ 150.00	\$ 155.00	\$ 5.00	3.3%	Non-statutory
Miscellaneous Vehicle Permit Fee	PER APPL	\$ 109.00	\$ 115.00	\$ 6.00	5.5%	Non-statutory
Outdoor Dining - Application Fee	PER APPL	\$ 145.00	\$ 150.00	\$ 5.00	3.4%	Non-statutory
Pet Shop/Domestic Animal Business Registration Fee	PER PERM	\$ 450.00	\$ 470.00	\$ 20.00	4.4%	Non-statutory
Pound Release Fee - Heavy Vehicles (over 4T)	PER VEHI	\$ 570.00	\$ 600.00	\$ 30.00	5.3%	Non-statutory
Pound Release Fee - Cats	PER ANIM	\$ 100.00	\$ 150.00	\$ 50.00	50.0%	Non-statutory
Pound Release Fee - Dogs	PER ANIM	\$ 220.00	\$ 300.00	\$ 80.00	36.4%	Non-statutory
Pound Release Fee - Livestock	PER ANIM	\$ 300.00	\$ 350.00	\$ 50.00	16.7%	Non-statutory
Pound Release Fee - Motor Bikes	PER VEHI	\$ 1,050.00	\$ 1,100.00	\$ 50.00	4.8%	Non-statutory
Pound Release Fee - Motor Bikes - 2nd Offence	PER VEHI	\$ 1,500.00	\$ 1,600.00	\$ 100.00	6.7%	Non-statutory
Pound Release Fee - Motor Vehicles	PER VEHI	\$ 445.00	\$ 460.00	\$ 15.00	3.4%	Non-statutory
Pound Release Fee - Small animals/birds	PER ANIM	\$ 70.00	\$ 100.00	\$ 30.00	42.9%	Non-statutory
Pound Special Release Fee - Cats	PER ANIM	\$ 250.00	\$ 300.00	\$ 50.00	20.0%	Non-statutory
Pound Special Release Fee - Dogs	PER ANIM	\$ 450.00	\$ 500.00	\$ 50.00	11.1%	Non-statutory
Recreation Vehicle Application Fee	PER APPL	\$ 125.00	\$ 130.00	\$ 5.00	4.0%	Non-statutory
Recreation Vehicle Permit Fee	PER PERM	\$ 125.00	\$ 130.00	\$ 5.00	4.0%	Non-statutory
Restricted, Menacing and Dangerous Dogs Registration Fee	PER ANIM	\$ 435.00	\$ 480.00	\$ 45.00	10.3%	Non-statutory
Sale of Abandoned vehicles	ANNUALCH	\$ 320.00	\$ 330.00	\$ 10.00	3.1%	Non-statutory
Service Request - Compliance	PER REQU	\$ 103.00	\$ 110.00	\$ 7.00	6.8%	Non-statutory
Service Request - Compliance Level 2	PER REQU	\$ 206.00	\$ 215.00	\$ 9.00	4.4%	Non-statutory
Service Request - Compliance Level 3	PER REQU	\$ 309.00	\$ 320.00	\$ 11.00	3.6%	Non-statutory
Service Request - Compliance Level 4	PER REQU	\$ 412.00	\$ 430.00	\$ 18.00	4.4%	Non-statutory
Service Request - Compliance Level 5	PER REQU	\$ 515.00	\$ 535.00	\$ 20.00	3.9%	Non-statutory
Signage Impound Fee	PER ITEM	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	Non-statutory
Temporary De-sexing Exemption Registration Fee	PER ANIM	\$ 105.00	\$ 65.00	\$ (40.00)	-38.1%	Non-statutory
Working Dog Registration Fee	PER ANIM	\$ 63.00	\$ 65.00	\$ 2.00	3.2%	Non-statutory ***
<i>Charged Car Parking</i>						
Foreshore Parking Metres	PER HOUR	\$ 3.30	\$ 3.40	\$ 0.10	3.0%	Non-statutory
Foreshore Parking Permit - Additional	PER PERM	\$ 88.00	\$ 90.00	\$ 2.00	2.3%	Non-statutory
Foreshore Parking Permit - Replacement	PER PERM	\$ 67.00	\$ 70.00	\$ 3.00	4.5%	Non-statutory
Frankston House Car Parking (per Quarter)	ANNUALCH	\$ 389.00	\$ 405.00	\$ 16.00	4.1%	Non-statutory
Leased Parking Bay	PER DAY	\$ 60.00	\$ 65.00	\$ 5.00	8.3%	Non-statutory
Parking Fee - Daily	PER DAY	\$ 6.80	\$ 6.90	\$ 0.10	1.5%	Non-statutory
Parking Fee - Hourly	PER HOUR	\$ 2.10	\$ 2.20	\$ 0.10	4.8%	Non-statutory
Private Parking Agreement Application Fee	PER PERM	\$ 310.00	\$ 330.00	\$ 20.00	6.5%	Non-statutory
Residential Parking Permit Replacement Fee	PER PERM	\$ 5.50	\$ 6.00	\$ 0.50	9.1%	Non-statutory ***

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Development Services						
<i>Statutory Planning</i>						
A0 Sheets	PER COPY	\$ 18.90	\$ 18.90	\$ -	0.0%	Non-statutory
A1 Sheets	PER COPY	\$ 14.70	\$ 14.70	\$ -	0.0%	Non-statutory
A3 Sheets	PER COPY	\$ 2.10	\$ 2.10	\$ -	0.0%	Non-statutory
A4 Sheets	PER COPY	\$ 2.10	\$ 2.10	\$ -	0.0%	Non-statutory
Administration Fee - to arrange public notice in newspaper (direct cost of notice additional)	PER ADVE	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	Non-statutory
Administration Fee - to execute Agreement under Section 173 of the Planning and Environment Act (preparation cost separate)	PER APPL	\$ 300.00	\$ 350.00	\$ 50.00	16.7%	Non-statutory
Advertising additional letters	PER APPL	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Advertising up to 10 letters - no sign	PER APPL	\$ 150.00	\$ 160.00	\$ 10.00	6.7%	Non-statutory
Amendment of certified plan	PER APPL	\$ 148.50	\$ 148.57	\$ 0.07	0.0%	Statutory
Certificate of Compliance	PER APPL	\$ 344.00	\$ 344.06	\$ 0.06	0.0%	Statutory
Check of applicant redacted documents	PER APPL	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
Condition 1- resubmission (2nd submission or more)	PER REQU	\$ 200.00	\$ 210.00	\$ 10.00	5.0%	Non-statutory
Copy of Permit	PER REQU	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
Copy of Permit and Plans	PER REQU	\$ 100.00	\$ 100.00	\$ -	0.0%	Non-statutory
Create, vary or remove a restriction	PER APPL	\$ 1,391.70	\$ 1,391.74	\$ 0.04	0.0%	Statutory
Demolition Consent under Section 29A	PER APPL	\$ 93.90	\$ 95.80	\$ 1.90	2.0%	Statutory
Development \$1,000,001 - \$5,000,000	PER APPL	\$ 3,604.30	\$ 3,604.36	\$ 0.06	0.0%	Statutory
Development \$100,001 - \$1,000,000	PER APPL	\$ 1,634.00	\$ 1,634.05	\$ 0.05	0.0%	Statutory
Development \$15,000,001-\$50,000,000	PER APPL	\$ 27,091.50	\$ 27,091.50	\$ -	0.0%	Statutory
Development \$5,000,001-\$15,000,000	PER APPL	\$ 9,186.80	\$ 9,186.83	\$ 0.03	0.0%	Statutory
Development <\$10,000	PER APPL	\$ 211.10	\$ 211.10	\$ -	0.0%	Statutory
Development <\$100,000	PER APPL	\$ 1,211.80	\$ 1,211.86	\$ 0.06	0.0%	Statutory
Development >\$50,000,000	PER APPL	\$ 60,891.20	\$ 60,891.29	\$ 0.09	0.0%	Statutory
Extension of Time	PER APPL	\$ 700.00	\$ 750.00	\$ 50.00	7.1%	Non-statutory
Further Compliance Inspection	PER INSP	\$ 147.00	\$ 155.00	\$ 8.00	5.4%	Non-statutory
Certification of a Plan of Subdivision	PER APPL	\$ 184.50	\$ 184.57	\$ 0.07	0.0%	Statutory
Planning Information Request	PER REQU	\$ 200.00	\$ 250.00	\$ 50.00	25.0%	Non-statutory
Additional sign (A1)	PER APPL	\$ 70.00	\$ 75.00	\$ 5.00	7.1%	Non-statutory
Pre-application meeting - major	PER REQU	\$ 600.00	\$ 1,000.00	\$ 400.00	66.7%	Non-statutory
Pre-application meeting - standard	PER REQU	\$ 300.00	\$ 350.00	\$ 50.00	16.7%	Non-statutory
Preparation of advert fee & sign	PER APPL	\$ 402.00	\$ 420.00	\$ 18.00	4.5%	Non-statutory
Recertification fee	PER APPL	\$ 117.20	\$ 117.25	\$ 0.05	0.0%	Statutory
Redaction of Application Documents (Forms, Titles and Plans)	PER APPL	\$ 250.00	\$ 250.00	\$ -	0.0%	Non-statutory
Redaction of Application Documents (Supporting Documents/Reports)	PER DOCU	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
Request to end or vary an existing Section 173 Agreement	PER REQU	\$ 695.80	\$ 695.82	\$ 0.02	0.0%	Statutory
Satisfaction Matters	PER APPL	\$ 344.00	\$ 344.06	\$ 0.06	0.0%	Statutory
Search (request) fee for copy of planning permit/plans (copy fee additional)	PER APPL	\$ 100.00	\$ 100.00	\$ -	0.0%	Non-statutory
Secondary Consent	PER APPL	\$ 750.00	\$ 750.00	\$ -	0.0%	Non-statutory
Single Dwelling \$1,000,001 - \$2,000,000	PER APPL	\$ 1,579.30	\$ 1,579.33	\$ 0.03	0.0%	Statutory
Single Dwelling \$10,000 - \$100,000	PER APPL	\$ 664.60	\$ 664.61	\$ 0.01	0.0%	Statutory
Single Dwelling \$100,001 - \$500,000	PER APPL	\$ 1,360.40	\$ 1,360.43	\$ 0.03	0.0%	Statutory
Single Dwelling \$500,001 - \$1,000,000	PER APPL	\$ 1,469.80	\$ 1,469.88	\$ 0.08	0.0%	Statutory
Subdivision - up to 100 lots	PER APPL	\$ 1,391.70	\$ 1,391.74	\$ 0.04	0.0%	Statutory
Subdivision (boundary realignment)	PER APPL	\$ 1,391.70	\$ 1,391.74	\$ 0.04	0.0%	Statutory
Subdivision (two lots)	PER APPL	\$ 1,391.70	\$ 1,391.74	\$ 0.04	0.0%	Statutory
Subdivision of an existing building	PER APPL	\$ 1,391.70	\$ 1,391.74	\$ 0.04	0.0%	Statutory
VicSmart - To subdivide land	PER APPL	\$ 211.10	\$ 211.10	\$ -	0.0%	Statutory
VicSmart <\$10,000	PER APPL	\$ 211.10	\$ 211.10	\$ -	0.0%	Statutory
VicSmart >\$10,001	PER APPL	\$ 453.50	\$ 453.51	\$ 0.01	0.0%	Statutory
<i>Health Services</i>						
Additional Inspection Fee (Other than mandatory)	PER INSP	\$ 280.00	\$ 290.00	\$ 10.00	3.6%	Non-statutory
Failed food sampling results (2nd and subsequent)	PER ITEM	\$ 280.00	\$ 290.00	\$ 10.00	3.6%	Non-statutory
Food Act - Annual Registration - Community Group	PER PERM	\$ 210.00	\$ 215.00	\$ 5.00	2.4%	Non-statutory
Food Act - Annual Registration Fee - 1A	PER PERM	\$ 1,580.00	\$ 1,650.00	\$ 70.00	4.4%	Non-statutory
Food Act - Annual Registration Fee - 1B	PER PERM	\$ 790.00	\$ 820.00	\$ 30.00	3.8%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Food Act - Annual Registration Fee - 2A	PER PERM	\$ 1,160.00	\$ 1,250.00	\$ 90.00	7.8%	Non-statutory
Food Act - Annual Registration Fee - 2B	PER PERM	\$ 760.00	\$ 775.00	\$ 15.00	2.0%	Non-statutory
Food Act - Annual Registration Fee - 3A	PER PERM	\$ 660.00	\$ 680.00	\$ 20.00	3.0%	Non-statutory
Food Act - Annual Registration Fee - 3B	PER PERM	\$ 340.00	\$ 345.00	\$ 5.00	1.5%	Non-statutory
Food Act - FoodTrader - Ad Hoc Fee	PER PERM	\$ 540.00	\$ 550.00	\$ 10.00	1.9%	Non-statutory
Food Act - Initial Registration - Community Group	PER PERM	\$ 420.00	\$ 430.00	\$ 10.00	2.4%	Non-statutory
Food Act - Initial Registration Fee - 1A	PER PERM	\$ 2,020.00	\$ 2,100.00	\$ 80.00	4.0%	Non-statutory
Food Act - Initial Registration Fee - 1B	PER PERM	\$ 1,230.00	\$ 1,270.00	\$ 40.00	3.3%	Non-statutory
Food Act - Initial Registration Fee - 2A	PER PERM	\$ 1,600.00	\$ 1,700.00	\$ 100.00	6.3%	Non-statutory
Food Act - Initial Registration Fee - 2B	PER PERM	\$ 1,200.00	\$ 1,225.00	\$ 25.00	2.1%	Non-statutory
Food Act - Initial Registration Fee - 3A	PER PERM	\$ 1,100.00	\$ 1,130.00	\$ 30.00	2.7%	Non-statutory
Food Act - Initial Registration Fee - 3B	PER PERM	\$ 670.00	\$ 685.00	\$ 15.00	2.2%	Non-statutory
Food Act - Plan Assessment Fee - 1A/1B/2A/2B/3A	PER APPL	\$ 440.00	\$ 450.00	\$ 10.00	2.3%	Non-statutory
Food Act - Plan Assessment Fee - 3B	PER APPL	\$ 330.00	\$ 340.00	\$ 10.00	3.0%	Non-statutory
Food Act - Plan Assessment Fee - Community Group	PER APPL	\$ 210.00	\$ 215.00	\$ 5.00	2.4%	Non-statutory
Health Services late registration renewal fee (20% of annual registration)	PER APPL	20% of annual registration	\$ -	-	-	Non-statutory
Non-compliance Inspection Fee	PER INSP	\$ 480.00	\$ 500.00	\$ 20.00	4.2%	Non-statutory
PHWA - Annual Registration - Swimming Pool - > 2 BOW	PER APPL	\$ 660.00	\$ 680.00	\$ 20.00	3.0%	Non-statutory
PHWA - Annual Registration - Swimming Pool - 2 or Less BOW	PER APPL	\$ 350.00	\$ 360.00	\$ 10.00	2.9%	Non-statutory
PHWA - Annual Registration Fee - High Risk	PER APPL	\$ 340.00	\$ 350.00	\$ 10.00	2.9%	Non-statutory
PHWA - Annual Registration Fee - Medium Risk	PER APPL	\$ 320.00	\$ 330.00	\$ 10.00	3.1%	Non-statutory
PHWA - Annual Registration Fee - Multiple Services	PER APPL	\$ 520.00	\$ 530.00	\$ 10.00	1.9%	Non-statutory
PHWA - Annual Registration Fee - Prescribed Accommodation <20	PER APPL	\$ 320.00	\$ 330.00	\$ 10.00	3.1%	Non-statutory
PHWA - Annual Registration Fee - Prescribed Accommodation >20	PER APPL	\$ 340.00	\$ 350.00	\$ 10.00	2.9%	Non-statutory
PHWA - Annual Registration Fee - Prescribed Accommodation >40	PER APPL	\$ 360.00	\$ 370.00	\$ 10.00	2.8%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 10 Rooms	PER APPL	\$ 1,280.00	\$ 1,370.00	\$ 90.00	7.0%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 11 Rooms	PER APPL	\$ 1,400.00	\$ 1,500.00	\$ 100.00	7.1%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 12+ Rooms (Initial \$1,294) plus per room	PER APPL	\$ 120.00	\$ 130.00	\$ 10.00	8.3%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 3-5 Rooms	PER APPL	\$ 680.00	\$ 720.00	\$ 40.00	5.9%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 6 Rooms	PER APPL	\$ 800.00	\$ 850.00	\$ 50.00	6.3%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 7 Rooms	PER APPL	\$ 920.00	\$ 980.00	\$ 60.00	6.5%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 8 Rooms	PER APPL	\$ 1,040.00	\$ 1,110.00	\$ 70.00	6.7%	Non-statutory
PHWA - Annual Registration Fee - Rooming House 9 Rooms	PER APPL	\$ 1,160.00	\$ 1,240.00	\$ 80.00	6.9%	Non-statutory
PHWA - Initial Registration Fee - Aquatic Facilities	PER APPL		\$ 730.00	\$ 730.00	New Fee	Non-statutory
PHWA - Initial Registration Fee - High Risk	PER APPL	\$ 560.00	\$ 580.00	\$ 20.00	3.6%	Non-statutory
PHWA - Initial Registration Fee - Medium Risk	PER APPL	\$ 540.00	\$ 560.00	\$ 20.00	3.7%	Non-statutory
PHWA - Initial Registration Fee - Multiple Services	PER APPL	\$ 590.00	\$ 600.00	\$ 10.00	1.7%	Non-statutory
PHWA - Initial Registration Fee - Prescribed Accommodation <20	PER APPL	\$ 660.00	\$ 680.00	\$ 20.00	3.0%	Non-statutory
PHWA - Initial Registration Fee - Prescribed Accommodation >20	PER APPL	\$ 680.00	\$ 700.00	\$ 20.00	2.9%	Non-statutory
PHWA - Initial Registration Fee - Prescribed Accommodation >40	PER APPL	\$ 700.00	\$ 720.00	\$ 20.00	2.9%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 10 Rooms	PER APPL	\$ 1,620.00	\$ 1,820.00	\$ 200.00	12.3%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 11 Rooms	PER APPL	\$ 1,740.00	\$ 1,950.00	\$ 210.00	12.1%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 12+ Rooms (Initial \$1,501) plus per room	PER APPL	\$ 120.00	\$ 130.00	\$ 10.00	8.3%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 3-5 Rooms	PER APPL	\$ 1,020.00	\$ 1,170.00	\$ 150.00	14.7%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 6 Rooms	PER APPL	\$ 1,140.00	\$ 1,300.00	\$ 160.00	14.0%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
		\$	\$	\$	%	
PHWA - Initial Registration Fee - Rooming House 7 Rooms	PER APPL	\$ 1,260.00	\$ 1,430.00	\$ 170.00	13.5%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 8 Rooms	PER APPL	\$ 1,380.00	\$ 1,560.00	\$ 180.00	13.0%	Non-statutory
PHWA - Initial Registration Fee - Rooming House 9 Rooms	PER APPL	\$ 1,500.00	\$ 1,690.00	\$ 190.00	12.7%	Non-statutory
PHWA - On-Reg - One Off Set Up Fee	PER APPL	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	Non-statutory
PHWA - Plan Assessment Fee (Health Business)	PER APPL	\$ 340.00	\$ 350.00	\$ 10.00	2.9%	Non-statutory
PHWA - Plan Assessment Fee (Prescribed Accommodation)	PER APPL	\$ -	\$ 450.00	\$ 450.00	New Fee	Non-statutory
PHWA - Transfer Express Service Fee - within 5 business days	PER APPL	\$ 490.00	\$ 500.00	\$ 10.00	2.0%	Non-statutory
PHWA - Transfer Registration Service Fee	PER APPL	\$ 240.00	\$ 250.00	\$ 10.00	4.2%	Non-statutory
Pre-Purchase Inspection - within 10 business days	PER INSP	\$ 360.00	\$ 375.00	\$ 15.00	4.2%	Non-statutory
Pre-Purchase Inspection - within 5 business days	PER INSP	\$ 490.00	\$ 510.00	\$ 20.00	4.1%	Non-statutory
Processing Fee for Registered Premises	PER APPL	\$ -	\$ 42.00	\$ 42.00	New Fee	Non-statutory
<i>Building Services</i>						
Application for registration fee (reg 147P)	PER APPL	\$ 35.10	\$ 36.30	\$ 1.20	3.4%	Non-statutory
Information search fee (reg 147P)	PER APPL	\$ 51.70	\$ 53.50	\$ 1.80	3.5%	Non-statutory
Lodgement of certificate of pool barrier compliance (reg 147X)	PER APPL	\$ 22.50	\$ 23.30	\$ 0.80	3.6%	Non-statutory ***
Lodgement of certificate of pool barrier non-compliance (reg 147ZJ)	PER APPL	\$ 421.00	\$ 439.00	\$ 18.00	4.3%	Non-statutory
Pool compliance inspection and issue (form 23)	PER APPL	\$ 1,310.00	\$ 1,354.50	\$ 44.50	3.4%	Non-statutory
Building Regulation Siting Dispensations (Part 5) & (Part 6 - 109 & 134)	PER APPL	\$ 448.30	\$ 457.30	\$ 9.00	2.0%	Statutory
Building Permit lodgement	PER APPL	\$ 134.40	\$ 137.10	\$ 2.70	2.0%	Statutory
Certification Fee	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Consulting Fee	PER HOUR	\$ 210.00	\$ 271.10	\$ 61.10	29.1%	Non-statutory
Lapsed Permit Inspections outside FCC	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Lapsed Permit Inspections within FCC	PER APPL	\$ 517.00	\$ 534.60	\$ 17.60	3.4%	Non-statutory
Major Variation to Building Permit (Plans/specifications etc)	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Minor Variation to Building Permit (Amendment to Certificates/Builders Details)	PER PERM	\$ 620.00	\$ 641.10	\$ 21.10	3.4%	Non-statutory
Permit - Above ground & barrier (pools & spas)	PER APPL	\$ 1,252.00	\$ 1,294.60	\$ 42.60	3.4%	Non-statutory
Permit - Barrier/fencing only (pools & spas)	PER APPL	\$ 837.00	\$ 865.50	\$ 28.50	3.4%	Non-statutory
Permit - Below ground & barrier (pools & spas)	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Commercial Project - >\$15K	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Commercial Project - up to \$15K	PER APPL	\$ 1,130.00	\$ 1,168.40	\$ 38.40	3.4%	Non-statutory
Permit - Demolition - Commercial Basic (single storey) < 500sq metres	PER APPL	\$ 1,562.00	\$ 1,615.10	\$ 53.10	3.4%	Non-statutory
Permit - Demolition - Commercial Basic (Single Storey) >500sq metres	PER APPL	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Demolition - Commercial Multi Storey	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Demolition - Residential Basic (single storey)	PER APPL	\$ 931.00	\$ 962.70	\$ 31.70	3.4%	Non-statutory
Permit - Demolition - Residential Multi Storey	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Extension of time < \$50,000	PER APPL	\$ 415.00	\$ 429.10	\$ 14.10	3.4%	Non-statutory
Permit - Extension of time > \$50,001	PER APPL	\$ 625.50	\$ 646.80	\$ 21.30	3.4%	Non-statutory
Permit - Residential - Minor Works - \$10,000 - \$20,000	PER APPL	\$ 1,241.00	\$ 1,283.20	\$ 42.20	3.4%	Non-statutory
Permit - Residential - Major Works - \$20,001 - \$50,000	PER APPL	\$ 1,655.00	\$ 1,711.30	\$ 56.30	3.4%	Non-statutory
Permit - Residential - Major Works - \$50,001 - \$100,000	PER APPL	\$ 2,274.80	\$ 2,352.10	\$ 77.30	3.4%	Non-statutory

Description of Fees and Charges	Unit of Measure	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
		Inc GST	Inc GST	/(Decrease)	/(Decrease)	
		\$	\$	\$	%	
Permit - Residential - Major Works - \$100,001 - \$200,000	PER APPL	\$ 2,688.40	\$ 2,688.40	\$ -	0.0%	Non-statutory
Permit - Residential - Major Works > \$200,000	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Residential Multi Building/Rooming House (Class 18) on 1 allotment	PER HOUR	\$ 210.00	\$ 217.10	\$ 7.10	3.4%	Non-statutory
Permit - Residential/Fences - Minor Works - < \$10K	PER APPL	\$ 828.00	\$ 856.20	\$ 28.20	3.4%	Non-statutory
Permit Inspections	PER INSP	\$ 164.00	\$ 169.60	\$ 5.60	3.4%	Non-statutory
Plan copies - Industrial & Commercial (Digital Copies Only)	PER APPL	\$ 350.00	\$ 361.90	\$ 11.90	3.4%	Non-statutory
Plan copies - Industrial & Commercial- Additional permits (2-5 permits) (Digital Copies Only)	PER APPL	\$ 100.00	\$ 103.40	\$ 3.40	3.4%	Non-statutory
Plan copies - Industrial & Commercial- Additional permits (6 or more permits) (Digital Copies Only)	PER APPL	\$ 200.00	\$ 206.80	\$ 6.80	3.4%	Non-statutory
Plan Copies - Properties with multiple tenancies - Base Fee (NEW)	PER APPL	\$ 350.00	\$ 357.00	\$ 7.00	2.0%	Non-statutory
Plan Copies - Properties with multiple tenancies - Plus Additional per tenancy/unit (NEW)	PER APPL	\$ 150.00	\$ 153.00	\$ 3.00	2.0%	Non-statutory
Plan Copies - Residential (Digital Copies Only)	PER APPL	\$ 250.00	\$ 258.50	\$ 8.50	3.4%	Non-statutory
POPE - Final Inspection & Occupation Permit	PER APPL	\$ 598.00	\$ 618.30	\$ 20.30	3.4%	Non-statutory
POPE - Temporary Structure Siting Application Fee (over 2,500 people)	PER APPL	\$ 998.00	\$ 1,031.90	\$ 33.90	3.4%	Non-statutory
POPE - Temporary Structure Siting Application Fee (up to 2,500 people)	PER ADMI	\$ 598.00	\$ 618.30	\$ 20.30	3.4%	Non-statutory
POPE - Weekend Inspection & Occupation Permit	PER HOUR	\$ 299.00	\$ 309.20	\$ 10.20	3.4%	Non-statutory
Protection of the Public (Part 6 - 116)	PER APPL	\$ 325.00	\$ 331.50	\$ 6.50	2.0%	Statutory
Provision of Information - Building Permit Particulars	PER APPL	\$ 52.10	\$ 53.90	\$ 1.80	3.5%	Statutory
Provision of Information - Building Permit Particulars - 24 hour turnaround	PER APPL	\$ 262.10	\$ 271.00	\$ 8.90	3.4%	Non-statutory
Provision of Information - Property Particulars	PER APPL	\$ 52.10	\$ 53.90	\$ 1.80	3.5%	Statutory
City Futures						
<i>Strategic Planning</i>						
Planning Scheme Amendment Stage 1	PER APPL	\$ 3,364.00	\$ 3,431.30	\$ 67.30	2.0%	Statutory
Planning Scheme Amendment Stage 2 a) i.	PER APPL	\$ 16,672.90	\$ 17,006.40	\$ 333.50	2.0%	Statutory
Planning Scheme Amendment Stage 2 a) ii.	PER APPL	\$ 33,313.20	\$ 33,979.50	\$ 666.30	2.0%	Statutory
Planning Scheme Amendment Stage 2 a) iii.	PER APPL	\$ 44,531.90	\$ 45,422.50	\$ 890.60	2.0%	Statutory
Planning Scheme Amendment Stage 3	PER APPL	\$ 530.70	\$ 541.30	\$ 10.60	2.0%	Statutory
Regulation 7 fee	PER APPL	\$ 4,222.00	\$ 4,306.40	\$ 84.40	2.0%	Statutory
Regulation 8 fee	PER APPL	\$ 1,016.40	\$ 1,036.70	\$ 20.30	2.0%	Statutory
<i>Environmental Planning and Policy</i>						
Guidelines for Street Tree Removal - Application fee	PER APPL	\$ 212.00	\$ 220.00	\$ 8.00	3.8%	Non-statutory
Guidelines for Street Tree Removal - Application fee pruning/replanting only	PER APPL	\$ 85.00	\$ 85.00	\$ -	0.0%	Non-statutory
Guidelines for Street Tree Removal - indigenous self sown - large	PER APPL	\$ 8,390.00	\$ 8,400.00	\$ 10.00	0.1%	Non-statutory
Guidelines for Street Tree Removal - indigenous self sown - medium	PER APPL	\$ 4,460.00	\$ 4,500.00	\$ 40.00	0.9%	Non-statutory
Guidelines for Street Tree Removal - indigenous self sown - small	PER APPL	\$ 2,230.00	\$ 2,300.00	\$ 70.00	3.1%	Non-statutory
Guidelines for Street Tree Removal - large	PER APPL	\$ 4,995.00	\$ 5,000.00	\$ 5.00	0.1%	Non-statutory
Guidelines for Street Tree Removal - medium	PER APPL	\$ 2,760.00	\$ 2,800.00	\$ 40.00	1.4%	Non-statutory
Guidelines for Street Tree Removal - pruning	PER APPL	\$ 437.00	\$ 450.00	\$ 13.00	3.0%	Non-statutory
Guidelines for Street Tree Removal - replanting only	PER APPL	\$ 436.00	\$ 450.00	\$ 14.00	3.2%	Non-statutory
Guidelines for Street Tree Removal - small	PER APPL	\$ 1,375.00	\$ 1,400.00	\$ 25.00	1.8%	Non-statutory
Local Law 22 Pruning Application Fee	PER APPL	\$ 85.00	\$ 85.00	\$ -	0.0%	Non-statutory
Local Law 22 Removal Application Fee - additional trees	PER APPL	\$ 68.00	\$ 70.00	\$ 2.00	2.9%	Non-statutory
Local Law 22 Removal Application Fee - up to 3 trees	PER APPL	\$ 212.00	\$ 220.00	\$ 8.00	3.8%	Non-statutory
Local Law 22 Works within TPZ Application Fee	PER APPL	\$ 85.00	\$ 85.00	\$ -	0.0%	Non-statutory

*** Fees temporarily waived for Budget 2025/26



**FRANKSTON CITY
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