

MINUTES
SCHEDULED MEETING

WARRNAMBOOL CITY COUNCIL – 5:45PM Monday 5 May 2025

VENUE:
Reception Room, 25 Liebig Street, Warrnambool

COUNCILLORS:
Cr. Ben Blain (Mayor)
Cr. Debbie Arnott
Cr. Willy Benter
Cr. Billy Edis
Cr. Vicki Jellie AM
Cr. Matthew Walsh
Cr. Richard Ziegeler

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Andrew Mason
CHIEF EXECITIVE OFFICER

WARRNAMBOOL
CITY COUNCIL

Video Recording of Council Meetings

All Open and Special Council Meetings will be video recorded, with the exception of matters identified as confidential items in the agenda. This includes public participation sections of the meeting. Video recordings of meetings will be made available for download on the internet via the Council's website by noon the day following the meeting and will be retained and publicly available on the website for 12 months following the meeting date. The videos will be retained for the term of the current Council, after which time the videos will be archived and destroyed in accordance with applicable public record standards. By participating in Open and Special Council meetings, individuals consent to the use and disclosure of the information that they share at the meeting (including any personal/sensitive information), for the purposes of Council carrying out its functions.

Behaviour At Council Meetings

Thank you all for coming – we really appreciate you being here. These meetings are the place where, we as Councillors, make decisions on a broad range of matters. These can vary greatly in subject, significance and the level of interest or involvement the community has. As part of making these decisions, we are presented with comprehensive information that helps us to form our position – you will find this in the agenda. It should also be remembered that the Council meeting is a "meeting of the Council that is open to the public", not a "public meeting with the Council."

Each Council is required to have Governance Rules that pertains to meeting procedures. Warrnambool City Council has followed best practice in this regard and its Governance Rules provides regulations and procedures for the governing and conduct of Council meetings. Copies of the Conduct and Behaviour excerpt from Warrnambool City Council's Governance Rules can be obtained online at www.warrnambool.vic.gov.au. We thank you in anticipation of your co-operation in this matter.

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MINUTES OF THE SCHEDULED MEETING OF THE WARRNAMBOOL CITY COUNCIL HELD IN THE RECEPTION ROOM, WARRNAMBOOL CIVIC CENTRE, 25 LIEBIG STREET, WARRNAMBOOL ON MONDAY 5 MAY 2025 COMMENCING AT 5:45 PM

Present:
Cr. Ben Blain, Mayor/Chairman
Cr. Debbie Arnott
Cr. Willy Benter - Virtual
Cr. Billy Edis
Cr. Vicki Jellie AM
Cr. Matthew - Virtual
Cr. Richard Ziegeler

In Attendance:
Mr Andrew Mason, Chief Executive Officer
Mr Peter Utri, Director Corporate Services
Mr David Leahy, Director City Infrastructure & Environment
Mr Luke Coughlan, Director City Futures
Ms Brooke Love, Director City Wellbeing
Mr James Plozza, Manager Governance
Ms. Wendy Clark, Executive Assistant

1. Opening Prayer

Almighty God
Grant to this Council
Wisdom, understanding and Sincerity of purpose
For the Good Governance of this City
Amen.

Original Custodians Statement

Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nation, their land, waterways and skies within the Warrnambool municipality. We pay our respects to their Elders past and present.

2. Apologies

Nil.

3. Confirmation Of Minutes

MOVED: CR DEBBIE ARNOTT
SECONDED: CR RICHARD ZIEGELER

That the Minutes of the Scheduled Meeting of Council held on 7 April 2025, be confirmed.

CARRIED 7:0

4. Declaration By Councillors And Officers Of Any Conflict Of Interest In Any Item On The Agenda

Section 130 of the Local Government Act 2020 (Vic) (the Act) provides that a relevant person must disclose a conflict of interest in respect of a matter and exclude themselves from the decision making process in relation to that matter including any discussion or vote on the matter at any Council meeting or delegated committee meeting and any action in relation to that matter.

Section 126(2) of the Act sets out that a relevant person (Councillor, member of a delegated Committee or member of Council staff) has a conflict of interest if the relevant person has a general conflict of interest within the meaning of section 127 of the Act or a material conflict of interest within the meaning of section 128 of the Act.

A relevant person has a general conflict of interest in a matter if an impartial, fair minded person would consider that the person's private interests could result in that person acting in a manner that is contrary to their public duty.

A relevant person has a material conflict of interest in a matter if an affected person would gain a benefit or suffer a loss depending on the outcome of the matter.

A Councillor who has declared a conflict of interest, must leave the meeting and remain outside the room while the matter is being considered, or any vote is taken. Councillors are also encouraged to declare circumstances where there may be a perceived conflict of interest.

Cr. Richard Ziegeler declared a material Conflict of Interest on a public question on South Warrnambool and Dennington Flood Study.

5. Mayoral Presentation

It has been a big month in Warrnambool since we last met. The May Races last week was a really big three days for the City and it was great the weather turned it on as well. Thanks so much to everyone out there at the race club for all the work they did because it's a huge event for Warrnambool. It's a huge draw card and most of the Councillors here turned up and I think they had a really good day. The night before, the CEO and I went to the greyhounds and saw the Warrnambool Cup which is one of the greyhounds night of nights and it was really, really good. It was also great to see the Jack Daffy memorial race again this year after the passing of Jack last year so that was really good.

Also, in the last month I got appointed to the Mayoral Panel with Minister Staikos, and look, it is an honor to be chosen as one of nine mayors of the 79 councils in Victoria and I am really looking forward to working with Minister Staikos and the other mayors to hopefully try and shape Local Government.

Over the weekend we had the Federal election result finally and congratulations to everyone who put themselves forward in the Federal election. Congratulations to Dan Tehan who will continue to be the Member of Wannon and we look forward to working with you.

6. Public Question Time

Cr Ziegeler declared a Conflict of Interest and left the meeting at 5.48pm.

6.1 Question from Michelle Perry, Warrnambool.

Summarised version of the questions relating to the South Warrnambool and Dennington Flood Study.

1) *Could Council clarify whether the source of the GMST data (and resulting IRI) is in line with the Australian Rainfall Runoff Guidelines and whether, together with best estimates of the 50th percentile quartile of the GMST and whether we have good confidence in this data?*

2) *Could Council clarify whether Streamology and Council engineers review is considered an impartial assessment of the flood study methods against Objective 2 for protection and enhancement of Warrnambool's coastline and inland waterways rather than the process of strategic circular consultation?*

Response

The modelling was undertaken in accordance with version 4.1 of the Australian Rainfall and Runoff Guidelines as stated in section 1.4 of the report where increased rainfall intensity has been defined in accordance with the guidance provided in the draft update to the climate change considerations chapter in Australian Rainfall and Runoff, Department of Climate Change, Energy, Environment and Water 2023. This is where the higher global mean surface temperate (GMST) estimates of 3.6 and 4.4 degrees are sourced from and at the time of completing the flood modelling this was the best available information.

The Streamology review process did not result in the 1.2 meter sea level rise scenario being adopted. The independent review by Streamology was focused on the technical aspects of the study, model setup and parameters. Whereas the adopted climate change scenarios have been informed by the Glenelg Hopkins Catchment Management Authority in light of current planning policies. It is also noted that the sea level rise assumption in the model has a limited impact on the final mapping affecting areas at the very bottom of the catchment.

These are both really good questions that can be considered again by the planning panel if the item progresses to the State Government.

Cr Ziegeler returned to the meeting at 5.51pm.

7. Reports

7.1. Draft Council Plan 2025-2029 And Annual Action Plan 2025-2026

DIRECTORATE : Corporate Strategies

Purpose:

To consider the Draft Council Plan 2025-2029 and the accompanying Annual Action Plan 2025-2026 with a view to releasing both documents for public exhibition and community feedback.

Executive Summary

Council is required under Section 90 of the Act to prepare and approve a Council Plan by October 31 following a general election.

The Council Plan, reviewed every four years, is the feature document in Council's suite of strategic planning documents. It is formulated to guide the work of Council over the next four years.

In December last year Council began community consultation to help inform a new Council Plan.

Community consultation and engagement with Council staff continued in January, February and March this year and these activities have shaped the Draft Council Plan 2025-2029.

The draft Council Plan has a strong emphasis on asset renewal, housing matters and advocacy along with commitments to maintain services the community has come to expect of Council such as home support, facilitation of events and business support. Among the proposed new strategies is the use of AI (artificial intelligence) to help deliver efficiencies in Council operations.

The four-year Council Plan is accompanied by an Annual Action Plan covering the 2025-2026 financial year.

Council is in a position to consider releasing the Draft Council Plan and Draft Annual Action Plan for public exhibition and community feedback.

It is recommended that the community be given a two-week timeframe to provide feedback, which will inform a final draft of the Council Plan, scheduled to be considered at the Council meeting on 2 June 2025.

MOVED: CR DEBBIE ARNOTT
SECONDED: CR VICKI JELLIE

1. That Council approves the release of the Draft Council Plan 2025-2029 for public exhibition and community feedback.

2. That Council approves the release of the Annual Action Plan 2025-2026 for public exhibition and community feedback.

CARRIED 7:0

Background

To meet the requirements of the Local Government Act (2020), Council must prepare a new four-year Council Plan following a general election.

Council is required to engage with the community in developing the Plan, which must be adopted by October 31 in the year following Council general elections.

It is considered preferable to finalise the Council Plan in concert with the Council Budget, given the Plan is Council's over-arching strategic document which strongly influences the allocation of resources as described in the Budget.

The Victorian Government has provided a reminder to Councils that the plan must be given a Gender Impact Assessment and it is proposed that this happens with a more mature version of the plan that will be released for community feedback.

Issues

The perennial challenge facing Councils as they develop their Council Plans is to balance the aspirations of the community with the resources available.

Financial Impact

The strategies and actions identified in the Council Plan and Action Plan are resourced via the Council Budget. In some instances external funding may be required to implement some actions.

Legislation/Policy/Council Plan Context

N/A.

Timing

Councils typically finalise their Council Plans before June 30, in line with the annual Budget cycle.

Community Impact/Consultation

Council was required to undertake a deliberative community consultation process in the development of the Council Plan and Budget.

This involves providing people with sufficient information and time to develop informed views and also a range of options to present their views to Council.

In developing the Plan and Budget, Council has provided a range of opportunities for the community to have a say including:
A drop-in session at the Civic Centre on December 16, 2025.

- Listening posts in a range of locations across the municipality including:
  - Lake Pertobe, January 10;
  - Dennington Shopping Centre, January 14;
  - Woodford, January 15;
  - Allansford, January 16;
  - Liebig Street, January 17; and,
  - West Warrnambool, January 21.
- An online option at www.yoursaywarrnambool.com.au

Councillors considered the Council Plan at a workshop in November 2024 and at informal Council meetings on March 24, April 14 and April 22.

Council Managers and Directors considered the draft Council Plan at a workshop on March 28 ahead of a review by the Executive Management Team on April 8.

The Draft Council Plan will also be subject to a Gender Impact Assessment.

Legal Risk/Impact

N/A.

Officers' Declaration of Interest

Nil.

Collaborative Procurement

N/A.

Conclusion

Council is in a position to release the Draft Council Plan 2025-2029 and accompanying Annual Action Plan 2025-2026 for public exhibition and community feedback.

ATTACHMENTS

1. 3931 Council Plan [**7.1.1** - 12 pages]
2. 3931 Annual Action Plan [**7.1.2** - 13 pages]


WARRNAMBOOL
CITY COUNCIL
Council Plan
2025-2029
www.warrnambool.vic.gov.au

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City Futures – Activating a vibrant, liveable and safe city through enhancing outcomes for all.

City Infrastructure – Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.

City Sustainability – Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.

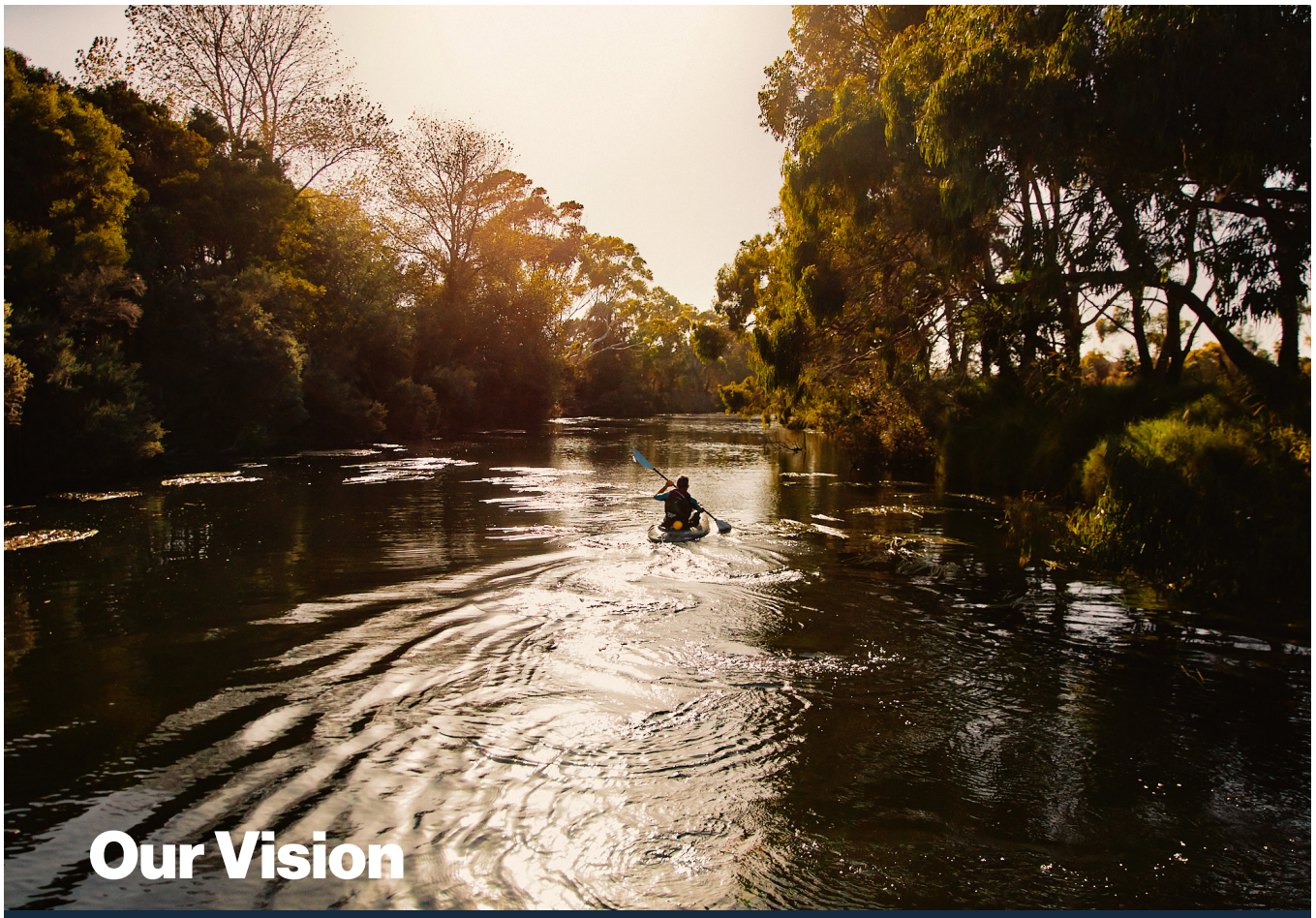
City Wellbeing – Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.

City Leadership – We will advocate for our community, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.

Acknowledgement of Country

Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nation, their land, waterways and skies within the Warrnambool municipality.

We pay our respects to their Elders past and present.



Our Vision

We are a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.

Our organisational values

Accountability | **Collaboration** | **Respect** | **Wellbeing** | **Progressiveness**

The Council Plan

All Victorian councils must prepare and adopt a four-year Council Plan by October 31 in the year following a general election.

The Council Plan must describe the strategic direction of the Council.

It must also contain:

- strategic objectives for achieving the strategic direction,
- strategies for achieving the objectives for at least the next four financial years,
- strategic indicators for monitoring achievement of the objectives, and,
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

An Annual Action Plan accompanies the Council Plan and it is through this annual plan that Council will measure its achievement of the Council Plan objectives.

www.warrnambool.vic.gov.au



About Warrnambool City Council

The municipality of Warrnambool covers 120sqkm in Victoria's South West.

It includes the city of Warrnambool and townships of Allansford, Bushfield and Woodford.

It has annual population growth of about one per cent, a population of 36,000 and is the most populous city in the South West.

Warrnambool is the major regional centre for health care, education, professional services and sport and culture.

Warrnambool's economy generates output of some $5.9 billion accounting for about 23.9 per cent of the Great South Coast region's economic output from less than one per cent of the land area.

There are 18,518 jobs in Warrnambool and the following six sectors account for over two-thirds of employees whose place of work is located within Warrnambool:

- healthcare and social assistance;
- retail trade;
- education and training;
- construction and manufacturing; and,
- accommodation and food services.

The construction industry makes the greatest contribution to economic output in the region, which at $909.5 million accounts for 15.41 per cent of total output.

Warrnambool is a popular and expanding tourism destination and the sector supports 1,468 jobs.
Property and business services, government administration and construction are also key growth sectors.

www.warrnambool.vic.gov.au

Our Councillors

The Warrnambool community is represented by seven Councillors from seven wards.

The role of the Council is to provide good governance for the benefit and wellbeing of the community.

This includes setting the strategic direction of the Council and making decisions in the best interests of the community.



Cr Debbie Arnott
Central Ward



Cr Willy Benter
Hopkins River Ward



Cr Ben Blain
Russells Creek Ward



Cr Billy Edis
Botanic Ward



Cr Vicki Jelllie
Platypus Park Ward



Cr Matt Walsh
Pertobe Ward



Cr Richard Ziegeler
Wollaston Ward



City Futures

Activating a vibrant, liveable and safe city through enhancing outcomes for all.

Our City Futures strategies
Our City activates and promotes local culture and art
Our City puts public health and safety as a priority.
Our City plans for sustainable growth while accommodating a changing climate.
Our City will continue to advocate for improvements to planning frameworks for growth area developments including Development Contribution Plans.
Our City is activated to be attractive to residents and visitors.
Our City will be a sought-after destination for visitors.
Our City encourages workforce attraction and development.
Our City encourages business growth and development.
Our City will create an environment that accelerates delivery of housing across all forms.
Our City supports learning and recognises the importance of tertiary and vocational learning institutions including Deakin University and the South West Institute of TAFE.
Our City will support and grow industries that will bring employment and prosperity to the region.
Our City celebrates iconic events and attractions that are part of our identity and visitor economy including speedway racing, the May Racing Carnival and our foreshore and beach.

City Infrastructure

Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.

Our City Infrastructure strategies
Our City will prioritise maintaining and renewing existing infrastructure.
Our City will have appropriate open space infrastructure to meet the needs of our growing community.
Our City will plan for and improve the municipal drainage network to cope with the changing environment.
Our City neighbourhoods will have a well-connected network of footpaths.
Our City's road network will be maintained to a safe and high-quality standard.
We will pursue efficiencies in maintaining and renewing Council buildings by improving heating and cooling systems and through energy-efficient lighting.
Our City values and implements sound Strategy Asset Management with consideration to new, retirement and consolidation of assets.
Our City will continue to improve pedestrian, cycling and vehicle movements.
Our City will focus on playspaces as a key feature of local neighbourhoods.
Our city's public spaces will be maintained to a high standard
Our City will advocate for renewal and upgrade of arterial roads and for improved rail services.
Our City will ensure the regional airport continues to operate as a base for emergency air transport and as a destination for business and recreational aircraft.





City Sustainability

Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.

Our City Sustainability strategies
Our City will pursue efficiencies in our waste management system.
We are a City that uses water wisely.
We are a City that is committed to reducing its carbon footprint.
Our City will monitor and manage pest animals and plants on land owned and/or managed by Council.
We are a City that advocates for accessible and sustainable public transport.
Our City will collaborate with other agencies to achieve positive environmental outcomes.
Our City will take measures to limit the impact of climate change.
Our City will implement biodiversity improvement and revegetation outcomes.
Our City's animal shelter will be a place of refuge for lost, surrendered and abandoned animals.
Our city will advocate to support our coastal areas effectively.

City Wellbeing

Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.

Our City Wellbeing strategies
A liveable City that promotes access to housing, places and activity for all.
A creative City that encourages opportunities for innovation and creativity, increasing community connectedness.
An active City that provides recreational opportunities for people of all ages and abilities.
An inclusive and diverse City that is welcoming to all.
A City that provides learning pathways and opportunities for education and development.
A nurturing city that supports growth and development through quality service delivery.



City Leadership

We will advocate for our community and region, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.

Our City Leadership strategies
We are a city that pursues technology and innovation for community benefit.
Our City will use Artificial Intelligence (AI) software to gain operational efficiencies.
Our city is a leader in the South West region.
We are a city that manages financial resources sustainably.
We will promote our organisational culture and performance.
Our City will advocate strongly for our community and our region.
The City is committed to sound governance, transparent decision-making and operating with integrity.
The City will foster an informed community, enhance the customer experience and engage with the community to help inform key decisions, plans and policies.
The City considers strategic risk in its decision making and is committed to providing safe environments where people can thrive.
Our City will review the community vision, Warrnambool 2040.
Our City will advocate for important needs in particular an upgrade of the aquatic centre, a community hub at Brierly Recreation Reserve, a new art gallery and affordable housing.



Delivering the Council Plan

The Council Plan is accompanied by a separate document, the Annual Action Plan, which describes the activities and initiatives Council will undertake over the course of a single financial year.

The Annual Action Plan will be reviewed every year so that the objectives in the four-year Council Plan will be delivered in annual increments.

Monitoring our progress

Council will report regularly to the community about the progress it is making on the implementation of this plan. These reports will be made on a quarterly basis and include presentation of the annual report, which provides a comprehensive overview of Council's operational and financial performance.

Council's performance is also monitored through the annual Community Satisfaction Survey while a number of Council services seek feedback from customers and program participants.

The state of the local economy is monitored through a range of measures while customer service data provides insights on areas where Council may need to make changes or improvements.



How this plan was developed

November 2024:
workshop with Councillors to gauge early thoughts on strategic direction.

December 16, 2024, 5pm to 7pm:
community drop-in session

January listening posts

- Lake Pertobe, near Summer Night Market, January 10, 2025.
- Dennington Shopping Centre, January 14, 2025.
- Woodford, Jubilee Park (Wurrumbit Birrng Yaar), January 15, 2025.
- Allansford, January 16, 2025.
- Liebig Street, January 17, 2025.
- West Warrnambool, Pecten Ave Park, January 21.

January – February:
online survey at www.yoursaywarrnambool.com.au to complement the listening posts and provide an alternative for those unable to attend a listening post.

February 19:
senior Council staff Council Plan and Budget discussion at Deakin University. Includes provision of information provided by the community and Councillors.

March:
early Council Plan draft prepared.

March 24, 2025:
Presentation to Councillors and follow-up workshop.

March 28, 2025:
Workshop with Council managers and directors.

April 8:
Executive Management Team to review draft of plan and actions.

April 22:
Council briefing on draft plan and budget.

April 28:
Additional Council briefing.

May 5:
Council meeting where motion to release draft plan and budget for community feedback is considered.

June 2 or 16:
Council meeting to consider adoption of plan and budget.




WARRNAMBOOL
CITY COUNCIL
Annual Action Plan
2025-2026
Delivering our Council Plan objectives
This document describes the actions being taken over the financial year 2025-2026 to fulfill the aims of the first year of the four-year Council Plan.
www.warrnambool.vic.gov.au



Annual Action Plan 2025-2026
Delivering our Council Plan objectives

City Futures

Strategy	Actions 2025-2026	Indicators – progress measures
Our City activates and promotes local culture and art.	• Deliver actions from the Art Gallery Strategic Plan in line with the Warrnambool Destination Action Plan. • Progress actions from the Flagstaff Hill reimagining vision and opportunities plan in line with the Warrnambool Destination Action Plan • Develop a Lighthouse Theatre Strategic Plan	• Selection of shows and performances at the Lighthouse Theatre that align with the theatre's strategic direction. • Curation of exhibitions at the Warrnambool Art Gallery that align with the gallery's vision. • Community Satisfaction Survey (arts centres and libraries, community and cultural measures).
Our City puts public health and safety as a priority.	• Review and update the Domestic Animal Management Plan that outlines our approach to domestic animals in the City. • Review and update the Onsite Wastewater Management Plan which outlines Council's approach to minimising the impact of domestic onsite wastewater systems. • Contribute to and support actions of the Local Community Safety Committee to reduce the impact of antisocial behaviour.	• Community Satisfaction Survey (enforcement of local laws measure). • Local Government Performance Reporting Framework (environmental health food safety assessment measure) • Australian Immunisation Register (childhood immunisation rates).

Strategy	Actions 2025-2026	Indicators – progress measures
Our City plans for sustainable growth while accommodating a changing climate.	• Continue to engage with the Victorian Planning Authority to finalise the East of Aberline Precinct Structure plan and implementation into the planning scheme. • Develop the Retail Strategy and progress implementation into the planning scheme. • Develop Warrnambool Futures: a long-term land use plan. • Deliver the South Warrnambool Flood Study planning scheme amendment. • Deliver the Allansford Flood Study planning scheme amendment in line with the Allansford Strategic Framework plan. • Finalise the Bushfield Woodford Strategic Framework plan and progress the implementation into the planning scheme. • Progress the planning scheme amendment to incorporate the Foreshore precinct plan into the scheme. • Deliver the review and update of the Open Space Strategy • Continue to be a financial member of Council Alliance for a Sustainable Built Environment and continue to support their advocacy activities	• Community Satisfaction Survey (population growth and town planning policy measures).
Our City will continue to advocate for improvements to planning frameworks for growth area developments including Development Contribution Plans.	• Information and options prepared to support planning framework improvements.	• Community Satisfaction Survey (population growth and town planning policy measures).
Our City is activated to be attractive to residents and visitors.	• Distribute the Festival and Events Fund grants which encourage events during winter and other non-peak periods. • Deliver Solstice Search Party. • Complete feasibility work around an off-leash dog area at the Visitor Information Centre to service and attract a wider cohort of visitors. • Complete feasibility work around suitable locations for a public dump site. • Produce a joint Warrnambool / Moyne visitor map to enhance destination marketing and promote length of stay. • Develop a night-time economy plan for the city. • Deliver the Holiday Parks Strategic Plan.	• Visitation. • Retail spending data.
Our City will be a sought-after destination for visitors.	• Update and enhance the Flagstaff Hill website. • Refresh the visitor information signs from the west and the north so they become interchangeable. • Engage with Traditional Owners to deliver welcome signage in language at the Visitor Information Centre.	• Overnight visitor stays. • Community Satisfaction Survey (tourism development measure).
Our City encourages workforce attraction and development.	• Deliver training and workshops for local businesses. • Deliver, facilitate the Great South Coast Designated Area Migration Agreement and Talent Beyond Boundaries programs and engage and promote Victorian Government skilled migration programs. • Promote Warrnambool Live, Work Invest collateral locally and across the state and nation and report engagement across digital platforms.	• Community Satisfaction Survey (business, community development and tourism measure).

Strategy	Actions 2025-2026	Indicators – progress measures
Our City encourages business growth and development.	• Deliver quarterly business networking functions. • Support business growth through targeted programs and business support activities in line with the Economic Development Strategy and report on metrics. • Engage with Global Victoria and Regional Development Victoria to promote opportunities for investment attraction in other markets. • Support the development of a visitor economy business reference group to enact Warrnambool destination action plan priorities.	• Events and professional development opportunities provided to business community. • Targets: 150 workshop/ training attendees per year; 240 attendees to quarterly business networking events
Our City will create an environment that accelerates delivery of housing across all forms.	• Council will prioritise permit approval that enables subdivision and new housing developments.	• Growth in the city's housing stock, including more housing types. • Community Satisfaction Survey (population growth and town planning policy measures).
Our City supports learning and recognises the importance to the region of Deakin University and the South West Institute of TAFE.	• Support the new Warrnambool Technical School planning as a member of the project control group to achieve its goal of opening in September 2026. • Promote opportunities for relevant stakeholders to meet with the Deakin Hycel team.	• Support the new Warrnambool Tech School planning as a member of the project control group to achieve its goal of opening in September 2026. • Promote opportunities for relevant stakeholders to meet with Deakin Hycel.
Our City plans for future industries that will bring employment and prosperity to the region.	• • Promote our investment and attraction package (Live, Work & Invest -warrnambool.com / CBD & City Business Occupancy Report / Economic Data / Land Availability) to key players in relevant government and private sectors who are at the coalface of investment, attraction and development.	• Increase subscriptions to the Economic Development Business Newsletter. • Industry visits to exceed 1,000 per year • Achieve minimum 300 respondents to biennial business survey.
Our City celebrates iconic events and attractions that are part of our identity and visitor economy including speedway racing, the May Racing Carnival and our foreshore and beach.	• Maintain Councils What's On platform and report on page visitation. • Promote and support promotional roundabout banners in the city. • Support key events eligible through the annual Festival and Events Fund. • Develop and implement seasonal marketing campaigns which draw back to What's On.	• Visitation to What's On website. • Allocation of funds through the Festival and Events Fund. • Return on Investment data for funding provided through the Festival and Events Fund.



Annual Action Plan 2025-2026
Delivering our Council Plan objectives

City Infrastructure

Strategy	Actions 2025-2026	Indicators – progress measures
Our City will prioritise maintaining and renewing existing infrastructure.	• Monitoring existing infrastructure through the State of the Assets Report.	• Manage the asset renewal gap with consolidation of current position and measured through the annual State of the Assets Report.
Our City will have appropriate open space infrastructure to meet the needs of our growing community.	• Council will investigate the need for change facilities for ocean swimmers at Pavilion. • Complete designs for the provision of shelters over some seats in Liebig Street and over seats along the Promenade. • Advocate for upgrades to the whale viewing platform beach access. • Advocate for funding to implement third stage of the Lake Pertobe Master Plan. • Advocate to Department of Justice for improved lighting in open spaces including walking trails. • Work with the Department of Transport and Planning (DTP) for the DTP to take responsibility for maintenance of bus shelters.	• Community Satisfaction Survey (parks and reserves, city amenity measures).

Strategy	Actions 2025-2026	Indicators – progress measures
Our City will plan for and improve the municipal drainage network to cope with the changing environment.	• Scope mitigation actions recommended in flood studies. • Develop implementation plan for Integrated Water Management Plans.	• Scoping of flood mitigation options.
Our City neighbourhoods will have a well-connected network of footpaths.	• Provide annual program of pathways as defined in the Principal Pedestrian Network. • Continue to advocate for funding to deliver Deakin Link.	• Delivery of next priorities identified in the Principal Pedestrian Network. • Community Satisfaction Survey (local streets and footpaths measure).
Our City's road network will be maintained to a safe and high quality standard.	• Investigate internal capital funding to seal gravel road network. • We will work with the Department of Transport and Planning to improve traffic safety along Princes Highway at Allansford intersections.	• Completion of annual reseal program. • Delivery of actions in Road Management Plan. • Community Satisfaction Survey (sealed local roads measure).
We will pursue efficiencies in maintaining and renewing Council buildings.	• We will investigate the feasibility of upgrading the Pavilion lift to obtain a reasonable useful life for this asset. • We will explore bundling of renewal work to achieve savings through economies of scale. • We will upgrade the Civic Centre with a focus on accessibility, e.g. planning for a lift and improved ground floor amenities. • We will develop and maintain a property leasing policy.	• Community Satisfaction Survey (environmental sustainability measure).
Our City values and implements sound strategic asset management with consideration to new, retirement and consolidation of assets.	• We will review building assets to determine whether buildings are surplus to need. • We will complete the Open Space Asset Management Plan.	• Reduction of asset renewal gap.
Our City will continue to improve pedestrian, cycling and vehicle movements.	• We will investigate an East Warrnambool Local Area Traffic Management Plan. • We will work with the Department of Transport and Planning on community road safety concerns. • We will install a roundabout at the intersection of Koroit and Ryot streets. • We will advocate to the Department of Transport and Planning for improved traffic conditions on arterial roads including Mortlake Road.	• Community Satisfaction Survey (traffic management measure).
Our City will focus on playspaces as a key feature of local neighbourhoods.	• In line with the Playspace Framework, consider including more fences (where identified by the Framework) around playgrounds when they are being renewed. • In line with the Playspace Framework, consider including trees and seats around playgrounds when they are being renewed. • Advocate for funding of the second Lake Pertobe playspace.	• Implementation of Playspace Strategy.

Strategy	Actions 2025-2026	Indicators – progress measures
Our city's public spaces will be maintained to a high standard	• Program of maintenance including grass mowing, brushcutting and planting.	• Community Satisfaction Survey (appearance of public areas).
Our City will advocate for renewal and upgrade of arterial roads and for improved rail services.	• Hold regular meetings with senior Department of Transport and Planning staff. • Develop advocacy material with specific asks for arterial network and rail requests.	• Increased investment in the arterial road network by the Victorian Government.
• Our City will ensure the regional airport continues to operate as a base for emergency air transport and as a destination for business and recreational aircraft.	• Pursue passenger services. • Seek funding to upgrade infrastructure to enable larger aircraft to use the facility.	• Provision of registered airport and associated facilities that meet requirements of emergency, business and recreational aircraft.



Annual Action Plan 2025-2026
Delivering our Council Plan objectives

Our City Sustainability actions

Strategy	Action 2025-2026	Indicators – progress measures
Our City will pursue efficiencies in our waste management system.	• Investigate options for industry intervention in managing difficult recycling streams such as soft plastics and glass. • Investigate hard waste collection. • Investigate smart public bins to compress waste. • Collaborate with Recycle Victoria on a pilot program for soft plastic recycling. • Review glass bin collection schedule as part of the contract specification for June 2026	• Community Satisfaction Survey (waste management measure)
We are a City that uses water wisely.	• Advocate for funding assistance to implement the Lake Pertobe Integrated Water Management Plan	• Implementation of actions identified in integrated water management plans.
We are a City that is committed to reducing its carbon footprint.	• We will install more electric vehicle charging points to enable the staged transition to a low emissions pool vehicle fleet. • We will prioritise electric and low emission vehicles as replacement pool vehicles. • Seek funding to implement recommendations from the sustainability audit. • Investigate the electrifying of the boiler at Aquazone. • Continue to deliver the re-vegetation plan by planting up to 5,000 plants of various species across the city. • Investigate viability of small community battery installations. • Explore reliability and sustainability of battery powered outdoor equipment.	• Continue transition towards replacing fossil fuel-sourced energy to renewable energy. • Community Satisfaction Survey (environmental sustainability measure). • Composition of Council fleet continues transition to electric and hybrid vehicles. • Installation of charging facilities. • Progress towards Green Warrnambool objectives.

Strategy	Action 2025-2026	Indicators – progress measures
Our City will monitor and manage pest animals and plants on land owned and/or managed by Council.	• Reduce rabbit numbers. • Remove pest plants from riverbanks.	• Implementation of scheduled pest control programs e.g. fox baiting.
We are a City that advocates for accessible and sustainable public transport.	• Participate in regional transport strategy with an emphasis on public transport, particularly links to towns adjacent to Warrnambool. • Advocate with South West Victoria Alliance for inter town public transport improvements, specifically weekend links to smaller, surrounding towns.	• Increased patronage and new services planned for new development areas.
Our City will collaborate with other agencies to achieve positive environmental outcomes.	• Scheduled meetings with DEECA staff including agreed shared actions. • Continue to deliver actions and events in line with the Green Warrnambool Plan and provide an annual report of the benefits.	• Engagement with the Department of Environment, Energy and Climate Action.
Our City will take measures to limit the impact of climate change.	• Implement mitigation actions from the heat map strategy.	• Expansion of vegetation/canopy cover within the municipality.
Our City will implement biodiversity improvement and revegetation outcomes.	• Partner with agencies and community groups to complete the Growing Green Rooms project. • Collaborate with Warrnambool Coastcare Landcare network and schools in re-vegetation projects. • Continue mapping for natural assets and annual re-vegetation projects supporting future biodiversity planning. • Partner with state agencies for threatened flora and fauna conservation works. • Partner with Traditional Owner groups for biodiversity and education projects.	• Community Satisfaction Survey (environmental sustainability measure)
Our City's animal shelter will be a place of refuge for lost, surrendered and abandoned animals.	• Providing care to all the animals at the Animal Shelter to the appropriate standard. • To reunite lost pets and provide second chances to all animals in our care. • Improving animal welfare by advocating and educating our community.	• Re-homing and fostering of animals. • Annual reporting as per the Domestic Animal Management Plan.
Our city will advocate to support our coastal areas effectively.	• Identify targeted removal of unsuitable species and seek permission for a managed program.	• Approval gained for the selective removal of unsuitable vegetation and replacement with ground cover options.

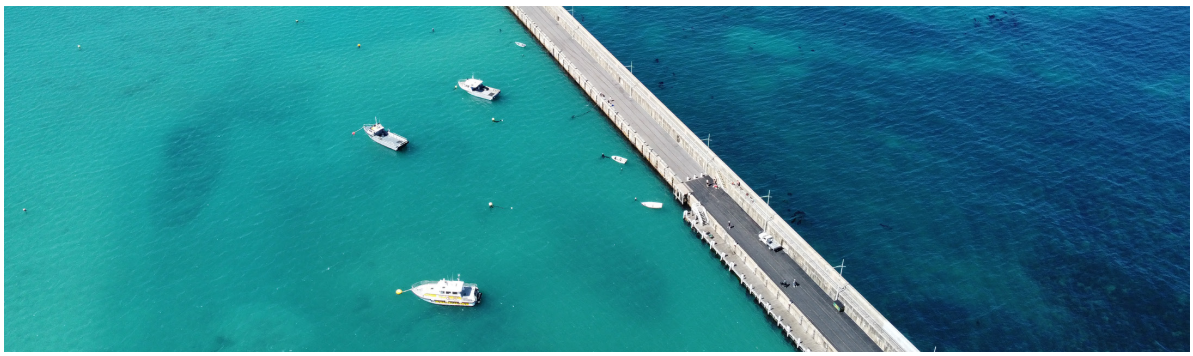


Annual Action Plan 2025-2026
Delivering our Council Plan objectives

Our City Wellbeing actions

Strategy	Action 2025-2026	Indicators – progress measures
A liveable City that promotes access to housing, places and activity for all.	• Secure planning approvals and funding for the Harrington Road Key Worker Project. • Develop Community Services Futures 2040 community infrastructure and services plan. • Implement strengthened Aged Care Quality Standards	• Increase in number of housing type to support life stages. • Increase in Public Transport options that are available within a five-minute walk for all residents • LGPRF Library membership • LGPRF Library recently purchased library collections • Member numbers at Aquazone as a percentage of the population • Sportsground hours of use
A creative City that encourages opportunities for innovation and creativity increasing community connectedness.	• Adopt the Creative Warrnambool Strategy and implement year 1 actions • Deliver two micro festivals as a part of Live and Local Music Program • Create a new Creative Warrnambool webpage to showcase Warrnambool creatives • Implement 100% of FReeZA programs • Audit community halls and spaces and provide opportunity for increased use	• Increase in opportunities and young people accessing creative industry • Increased use of spaces for creatives and more shared spaces • Increase CSS for Community and Cultural activities • Increase in Library program participation

Strategy	Action 2025-2026	Indicators – progress measures
An active City that provides recreation opportunities for participation of all ages and abilities	• Finalise Active Warrnambool Strategy 2025-2035 • Identify opportunities for programming and marketing for AquaZone. • Review After School Care and Vacation Care service at Warrnambool Stadium • Review Social Support program in anticipation of the Support At Home program. • Deliver two new programs or events that are responsive to community needs. • Deliver the volunteer expo to promote council and community volunteer opportunities • Finalise the business case for Aquazone redevelopment and implement funding strategy and advocacy.	• Increase participation levels in programs across Council managed venues including learn to swim, gym memberships • Increase in CSS for Recreation Facilities • LGPRF Utilisation of Aquatic Facilities • LGPRF Library visits per population • Fair Access Policy Increased participation of women and girls in sport • Increased participation from non-sporting user groups • Increase in Archie Graham program participation • Number of volunteer participation
We are a City that is inclusive, diverse and welcoming to all.	• Development of Disability, Inclusion and Access Plan • Finalisation of Council's Reconciliation Action Plan • Implement the Moyne-Warrnambool Youth Strategy year 1 including development of Youth Advisory Board, reimaging volunteer recruitment • Audit Maternal Child Health Clinics to ensure they are inclusive of all genders.	• CSS Disadvantaged Support Services • LGPRF Participation in MCH service for Aboriginal children • Number of community programs delivered across Council venues and services
A City that provides learning pathways and opportunities for education and development.	• Initiate Library and Learning Cultural Interpretative project in a staged approach. • Embed programs at the new the West Warrnambool Neighbourhood House. • Finalisation of Early Years Infrastructure 10-year Strategy • Explore ongoing provision of Library Cafe • Complete Matron Swinton Playground Upgrade • Consult with Community and staff on Pre-prep reform and advocate to the department. • Replace kindergarten enrolment software. • Expand our presence at Neil Porter Foundation Careers Expo to showcase community development career opportunities. • Implement 100 per cent of the youth Engage program. • Provide opportunity for vulnerable families to undertake a funded First Aid course to support parental capacity and child health and wellbeing. • Strengthening and embedding gender equality through delivery of the new Baby Makes 3 framework.	• LGPRF library loans/ population • percentage increase of trainees in workforce • percentage increase in number of community participating in skill capacity development programs across Council venues and services • number of children enrolled in 3 and 4-year-old and pre-prep kindergarten • Increase or maintain percentage occupancy at Council's Early Learning Centres
A nurturing city that supports growth and development through high quality service delivery.	• Initiating a review Early Years Quality and Compliance in response to early years and family and children services reform. • Undertake Council's Public Health and Wellbeing Plan "Healthy Warrnambool" review and Develop the Healthy Warrnambool Plan 2025-2029 • Develop the Municipal Early Years Plan • Reestablish Indigenous Language program in Council's early years services • Offer the opportunity to fathers to participate in the iCOPE Postnatal Depression Scale through the Key Age Stage visits in maternal Child Health • Provide additional Feeding Support Consultation outside Key Age Stage visits for families of babies with slow weight gain.	• increase percentage of aged care service delivery hours against target • LGPRF participation of children meeting key age stages at 4 weeks • LPRF participation in MCH service



Annual Action Plan 2025-2026
Delivering our Council Plan objectives

City Leadership

Strategy	Actions 2025-2026	Indicators – progress measures
We are a city that pursues technology and innovation for community benefit.	• Activate the Shared Services arrangement for an improved digital future. • Maximise Coastal Connect outcomes by removal of legacy systems. • Procure a new digital telephony system. • Go live Coastal Connect Enterprise Resource Platform • Trial Sharepoint with the Family and Children's Services branch for more efficient and user-friendly records management.	• Transition to cloud-based software. • Ongoing implementation of Coastal Connect (shared enterprise software project with Moyne and Corangamite councils).
Our City will use Artificial Intelligence (AI) software to gain operational efficiencies.	• Explore the use of an AI chatbot alongside the introduction of new phone software. • Trial AI software within a Local Laws function.	• Examples of effective AI use
Our city is a leader in the South West region.	• Provide a South West Leadership role by being Lead Member of the South West Council ICT Alliance • Maintain an active leadership role in the South West Alliance of Councils	• Regional meetings with South West councils and lobbying of Victorian and Australian government politicians and department representatives.
We are a city that manages financial resources sustainably.	• Maintain a comprehensive 10-year long term financial plan • Undertake an annual 4-year budget process in consultation with our community. • Responsibly negotiate a balanced employee terms and conditions Enterprise Agreement	• Production of Annual Budget, Long-Term Financial Plan, Rating and Revenue Plan. • Community Satisfaction Survey (value for money measure).
We will promote our organisational culture and performance.	• Implement the actions of Year 1 of the 2025-29 Workforce Plan • Delivering leadership development opportunities through to fourth level supervisors • Deliver training for nine Coastal Connect modules. • Conduct an employee engagement and alignment survey to support and measure culture development. • Develop 2025-29 Gender Equality Action plan. • Maintain a contemporary Safety Measurement System and Reporting process	• Internal staff wellbeing surveys.

Strategy	Actions 2025-2026	Indicators – progress measures
Our City will advocate strongly for our community and our region.	• Lobby for Early Years Centre of Excellence with a view to reducing childcare waiting lists by increasing numbers of skilled professional staff. • Brierly Community Hub to develop female-friendly change rooms and community spaces. • Advocate for city-wide bus shelter improvements • Advocate for further for Warrnambool Airport upgrades to accommodate the return of passenger services. • Seek full Federal and State funding for Art Gallery • Seek majority funding of an upgrade aquatic centre. • Advocate to the State Government for maintaining its Breakwater asset. • Advocate on behalf of the Warrnambool Surf Life Saving Club for a new club building	• Advocacy efforts including lobbying of Victorian and Australian government politicians and department representatives. • Community Satisfaction Survey (lobbying measure)
The City is committed to sound governance, transparent decision-making and operating with integrity.	• Improve our assessment against the State Victorian Protective Data Security Framework • Establish a Data Governance Committee • Maintain the key performance indicators relating to Governance in Council's annual performance statements. • Councillors will undertake governance training and development. • Councillors will participate in the City's calendar of civic events and activities • Deliver a review of Council's governance arrangements.	• Decisions made in open Council meetings. • Annual Report governance checklist. • Review of governance arrangements.
The City will foster an informed community, enhance the customer experience and engage with the community to help inform key decisions, plans and policies.	• We will consult with our community where significant decisions are required that may have impacts on the community.	• Community Satisfaction Survey • (customer service and informing the community measures). Consultation reports to accompany significant decisions. • Community Satisfaction Survey (community consultation measure).
The City considers strategic risk in its decision making and is committed to providing safe environments where people can thrive.	• Deliver 2025-26 Internal Audit program. • Review the key Strategic Risks to improve the 2026-27 Council Plan • Maintain the Risk Management Framework and reporting to Council's Audit and Risk Committee • We will adhere to the child safety standards. • We will ensure our workplace is a safe and inclusive space and where required will implement changes recommended in staff wellbeing surveys.	• Internal staff wellbeing surveys. • Staff code of conduct. • Delivery of actions in the Gender Equality Action Plan.
Our City will review the community vision, Warrnambool 2040.	• Begin review of Warrnambool 2040.	• Review conducted
Our City will advocate for important needs in particular an upgrade of the aquatic centre, a community hub at Brierly Recreation Reserve, a new art gallery and affordable housing.	• Advocacy materials prepared and meetings with relevant parliamentarians and department officials arranged.	• Funding or policy shifts that deliver progress on these priorities.

7.2. 2025-26 Draft Budget

DIRECTORATE : Corporate Strategies

Purpose:

This report presents the 2025-26 Draft Annual Budget for release to the community for exhibition, feedback and final submissions.

Executive Summary

Following the requirements of the *Local Government Act 2020* (sections 94 and 96), Warrnambool City Council is preparing the Draft Budget for the 2025-26 financial year, which includes the allocation of resources for the next four years. This budget aligns with the vision and objectives set forth in the Council Plan, aiming to make *"Warrnambool a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle"*.

The draft budget has been developed in line with best practice principles, adhering to the Local Government (Planning & Reporting) Regulations 2020. It will include:

- Financial statements
- Services and initiatives data
- Rating and borrowings data
- Proposed Fees and charges for 2025-26

Following Council approval, a public notice regarding the draft budget will be made available online and through local media. The draft document will be accessible electronically and in hardcopy at the Council's service center. Submissions and feedback on the draft document will be received until Friday 16 May 2025.

Residents can submit their feedback through a dedicated your say warrnambool portal on the Council website or in writing.

Those who wish to present their views in person need to indicate this in their written submission and will be invited to attend a hearing of submissions on 26 May 2025.

The final budget for 2025-26 is scheduled to be presented for Council adoption at the Scheduled Council Meeting to be held on Monday, 2 June 2025.

MOVED: CR BILLY EDIS
SECONDED: CR RICHARD ZIEGELER

That Council:

1. Place the 2025-26 Draft Budget on exhibition until 5:00pm Friday 16 May 2025, and invite submissions from the public.
2. Gives public notice of its intention to adopt the budget at the 2 June 2025 ordinary Council Meeting, subject to any changes.
3. Will hear requests to be heard on submissions received about the Draft Budget at a hearing on Monday, 26 May 2025, at 5:00pm in Council Chambers.

CARRIED 7:0

Background

As required by Section 94 of the Local Government Act 2020, Council is legally obligated to create and adopt a budget for each financial year and the following three years. The Act, and related regulations, establish a consistent format for all local governments, based on the annual "model budget" provided by the state government.

The Model Budget 2025-2026 will include details like financial statements, planned capital works, funded services and initiatives, proposed fees and charges, and rating and borrowing information.

This Draft Budget sets out how Council funding will be directed to deliver services and maintain infrastructure for our community's benefit. The budget is designed to allocate resources towards supporting the vision and objectives of the Council as outlined in the Council Plan. This plan was developed through collaboration and consultation with our community, informed through existing plans, legislative requirements and strategies. It reflects the key objectives the Council holds for the betterment of its community, through the delivery of key services, advocacy areas and program initiatives.

Council commenced its budget process by engaging with the community from late 2024. Council held a number of open sessions and pop-up stalls at targeted community events to invite public comment and submissions in contribution to the budget plan for 2025-26 and will continue this practice of including a community voice to inform the draft budgets in the future.

We heard from that engagement that the community wanted above all an effective Council and a strong local economy. We also heard that the community's priority for Council investment was geared towards investment in safe local roads and pathways.

The community fed back that it wanted continued advocacy efforts on major regional issues that impact their lives like the state and federal road networks, housing, health, community safety and the environment. Whilst not provided directly by Council, these issues continue to influence our advocacy efforts.

The Council marries this feedback with a broad range of strategic plans that comprehensively review services, utilises demography information and adheres to legislative requirements to deliver the best balance of services we can, within the limitation of scarce resources and increased cost of living pressures on our diverse community.

Issues

Council has prepared the 2025-2026 Draft Budget in accordance with Council's budget principles. The Budget has been built from a zero base for all areas and reviewed over a series of workshops with officers and Councillors.

The draft budget has been prepared under the State Government's Fair Go Rates System. Under this system, the Minister for Local Government determines the maximum "average" rate cap for the next fiscal year. For the 2025-26 financial year, the rate cap has been set at 3.00%.

The draft budget attempts to balance ongoing service and infrastructure needs of the Warrnambool community in an efficient and financially sustainable way. The key drivers for the budget are:

- to maintain important community services.
- to fund renewal of infrastructure and community assets, ensuring ongoing suitability for use.
- focus on opportunities to work with other levels of government to fund important community projects.
- to consolidate a financial position that ensures ongoing financial viability.
- to enable delivery of capital projects that will enhance the communities outcomes around learning, commerce, and recreation.

- to provide the infrastructure needs that stimulate city growth.
- to seed fund key strategic priorities for Councils long term aspirations for the community.

Council delivers a diverse and wide range of services to the community and the budget process requires the review and construction of annual income and expenditure budgets to assess the ongoing levels of resources necessary to deliver these services.

Council is mindful of its requirement to be financially sustainable (low risk rating achieved from the Victorian Auditor General) and assesses the changing environment within which it operates and the budget impacts of these changes.

Legislation / Policy / Council Plan Context

5 An effective Council

5.2 Engaged and informed community: Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.

5.3 Customer-focused services: Council will continue to develop a program of Council services that are delivered to the community's satisfaction.

5.5 Organisational and financial sustainability: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.

Timing

- Public exhibition of the draft budget – 5 May 2025 to 16 May 2025.
- Closing date for written submissions to the draft budget – 5:00pm 16 May 2025.
- Opportunity to be heard supporting a written submission at a Hearing of Submissions meeting – 26 May 2025.
- Proposed date for adoption of Budget 2 June 2025

Community Impact / Consultation

This Draft Budget prioritises the long-term sustainability of our community's services and infrastructure. Extensive consultations confirm the communities' desire for a vibrant, growing city.

While some key priorities like transportation, education, and healthcare fall outside our direct control, Council will continue advocating on the behalf of the Warrnambool community.

This budget reflects Council's commitment to community engagement. Community input is crucial, and the following five core values have been incorporated to ensure meaningful participation:

- Transparency: Your contributions influence decision-making.
- Sustainability: We consider your needs and the city's well-being.
- Inclusiveness: We involve those potentially affected.
- Information: We provide tools for informed participation.
- Diversity: We acknowledge different perspectives (age, ability, culture).

The 2025-26 Draft Budget will be exhibited for feedback until 5:00pm 16 May 2025. This follows prior rounds of community engagement conducted from December 2024 and January - February 2025, that informed the initial budget drafting.

How to Get Involved:

Those wishing to make a submission will be able to do so in writing to PO Box 198 Warrnambool 3280 and submit this feedback either through the post or online through Council's website at www.yoursaywarrnambool.com.au. All submissions must provide their name and contact details to have responses to submissions provided.

If a request to speak to Councillors on submissions is desired, it must be clearly indicated in the written submissions. These presentations will occur from 5:00pm onward on the 26 May 2025

Officers' Declaration of Interest

No Declaration of Interest to declare.

Conclusion

The 2025-26 Warrnambool City Council Draft Budget was prepared in line with the Local Government Act 2020 requirements. It is presented to Council with the recommendation to place on public exhibition and invite submissions from the public.

ATTACHMENTS

1. 2025-26 Budget (Draft) [**7.2.1** - 62 pages]
2. Fees & Charges Schedule 2025-26 [**7.2.2** - 25 pages]


WARRNAMBOOL
CITY COUNCIL
DRAFT
Budget
2025-2026
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Introduction by the Mayor and Chief Executive Officer

Council is pleased to present our Draft Budget for 2025-2026.

This budget contains a strong focus on “asset renewal” – looking after the community facilities and infrastructure we already have. This was one of the themes to emerge during consultation with the community about the Budget and Council Plan.

This means that we will be putting significant resources into the footpaths, roads, drainage, community buildings and recreation facilities that our community relies on and uses now.

Looking at the highlights of our $28.9 million new capital works program it delivers a balance between renewal works and new work.

Capital works highlights

- $5.2 million for key worker accommodation at Shipwreck Bay Holiday Park;
- $7.2 million for completion of work at Wollaston Road including the relocation of high voltage powerlines;
- $534,000 for new footpaths in the industrial precinct;
- $200,000 for capital works at the holiday parks;
- $800,000 for an upgrade of the roof at AquaZone; and,
- $200,000 for upgrading the outdoor netball courts surface.

For the legions of Warrnambool Library fans there is also good news. We will invest $170,000 in new books which will include the replacement of perennial favourites along with the introduction of new titles.

While there is a strong commitment to look after existing assets, this is also a budget with strong ambitions. Council has laid the groundwork for projects that are important for our growing community.

We have completed much of the strategic work required for the renewal of our swim and fitness centre, AquaZone, a business case for a new art gallery building at the current site and we will prepare the next planning stage for the former saleyards land along Caramut Road. This will include a Precinct Plan which would essentially show us how a residential redevelopment would look and function in that key piece of land in a growth area of Warrnambool.

We have proposed a rate increase in line with the rate cap of 3.00% announced by the Victorian Government earlier this year.

The average impact on homeowners will be around $1.38 a week.

Your rates support a wide range of Council services and facilities. Rates and charges will provide Council with $50 million with the remainder of the budget to be sourced primarily from the Victorian and Australian governments.

For the first time in four years there will be an increase in parking fees, with all day parking to go from $4 to $5. Other parking fees will be unchanged at $2 per hour.

Three years ago we introduced a new winter event – Solstice Search Party – that instantly struck a chord with many in the community and region. We have committed to staging this event once again and we encourage local businesses to leverage this opportunity at a traditionally quiet time for tourism.

Council’s budgeted operating result shows a surplus of $7.497 million. To deliver the large scale infrastructure projects for the year, Council is seeking borrowings of $4.0 million and drawing on strategic

developer reserves. These projects open up our major growth areas and contribute to the development of more residential properties for the city.

The Budget seeks to deliver the actions outlined in the Council Plan 2025-2029 and the objectives contained in the long-term community vision, Warrnambool 2040.

We recommend that the Budget is read in conjunction with the Council Plan. The vision for the four-year life of the Council Plan is for the Warrnambool to be a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.



Cr Ben Blain
Mayor



Andrew Mason
Chief Executive Officer

Budget influences

Warrnambool City Council recognises the economic pressures facing our residents, including rising living costs, housing affordability challenges, and increased demand on local infrastructure. In this context, Council remains committed to delivering high-quality services that support community wellbeing, while also planning responsibly for the future.

Focusing on efficient service delivery, sustainable growth, and targeted investment in and renewal of essential infrastructure, we aim to strike a balance between financial prudence and maintaining the vibrant, liveable city our community deserves.

Cost increases continue to impact Council services and operations. While national inflationary indexes begin to stabilise, the compounding effect of rising compliance and construction costs, that comprise a large part of Council's budget, continues to challenge forward budgets.

Inflation rates 2020-2024					
	2020	**2021**	**2022**	**2023**	**2024**
Consumer	0.85%	2.86%	6.59%	5.60%	2.40%
Construction	1.00%	2.50%	11.2%	4.20%	2.00%

Source: Australian Bureau of Statistics

Council maintains assets worth more than $850 million and is currently focused on ensuring these are maintained and renewed. These assets include buildings, roads, recreation and drainage. The 2025-26 budget includes an allocation of $9.25 million towards asset renewal.

Expected Average Residential Rates	2024-25	2025-26	$ Increase/ (Decrease)	% Increase/ (Decrease)
Average Residential Rates	$1,548.44	$1,594.86	$46.42	3.00%
Municipal Charge	$302.75	$311.80	$9.05	3.00%
Waste Management Fee	$417.00	$433.45	$16.45	3.94%
Average Residential Rates & Charges	**$2,268.19**	**$2,340.11**	**$71.92**	**3.17%**

Waste Management Charge	2023-24	2024-25	2025-26
Garbage collection & disposal (including EPA Levies)	$94.27	$102.14	$112.74
Recycling collection & processing	$73.77	$84.11	$75.70
FOGO collection & processing	$56.01	$55.64	$57.77
Glass collection & processing	$28.26	$29.29	$30.84
Street cleaning	$67.01	$66.06	$72.63
Drainage cleaning/rubbish removal/foreshore cleaning	$54.23	$53.80	$56.74
Council overhead	$53.44	$25.97	$27.07
Total	**$427.00**	**$417.00**	**$433.45**

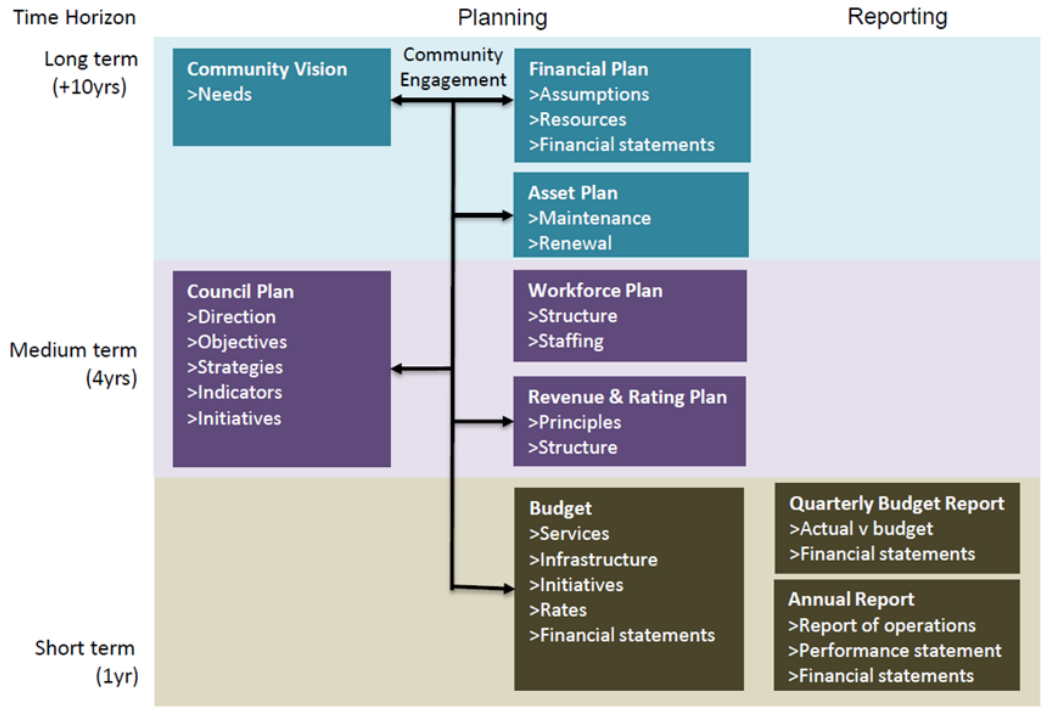
How we invest each $100	
Construction, roads, paths and drains	22.72
Parks, recreation, libraries and culture	16.80
Aged and family services	16.24
Administration	15.95
Economic development and tourism	12.58
Environmental, waste management and street cleaning	5.58
Engineering and planning	5.05
Regulatory control, public health and safety	4.30
Elected Council and governance	0.78
Total	$100.00

1. Link to the Integrated Strategic 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 reviews, to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils 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 is carried out in accordance with Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our vision

A thriving city at the heart of coast and country.

Our organisation's values

Accountability
We will be responsible and take ownership for our actions and decisions by being ethical, honest and transparent.

Collaboration
We will foster effective relationships through engagement, communication and cooperation; supporting decisions and outcomes for the benefit of all.

Respectfulness
We will treat everyone with dignity, fairness and empathy; providing them with the opportunity to share views and to be heard.

Progressiveness
We will evolve and grow by encouraging development, change and continuous improvement in everything that we do.

Wellbeing
We will commit to providing a safe and healthy workplace that promotes staff engagement, performance and achievement allowing all employees to flourish for the benefit of themselves and the organisation.

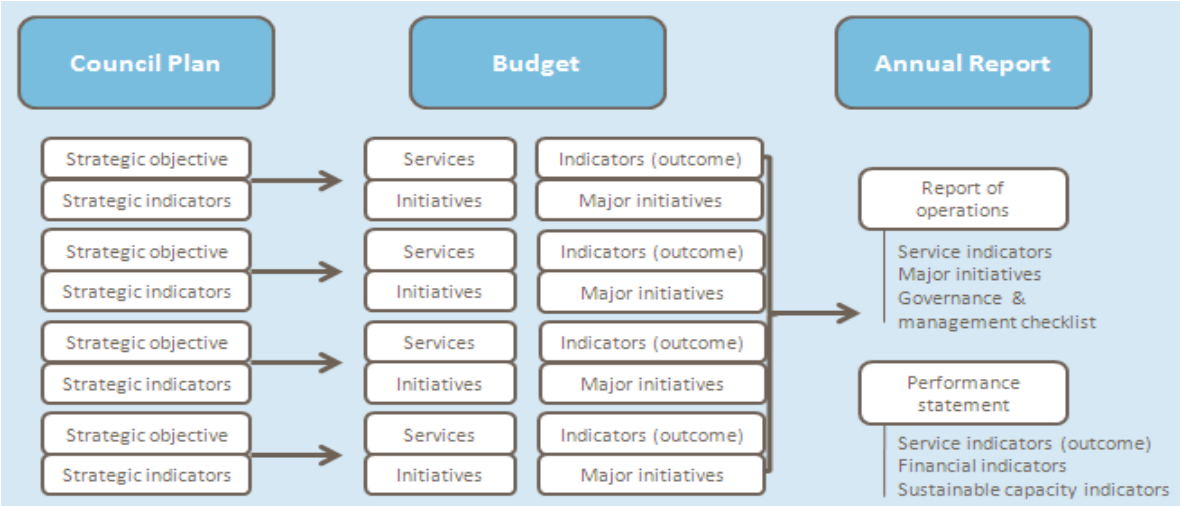
1.3 Strategic objectives

Council's strategic objectives were developed with the community in response to the vision and goals described in the long-term community plan, Warrnambool 2040.

Strategic Objective	Description
City Wellbeing	*Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.*
City Sustainability	*Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.*
City Futures	*Activating a vibrant, liveable and safe city through enhancing outcomes for all.*
City Infrastructure	*Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.*
City Leadership	*Advocate for our community, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.*

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:



2.1 Strategic Objective 1: City Wellbeing

Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.

Strategies to achieve Strategic Objective 1 are:

1.1 A liveable City that promotes access to housing, places and activity for all.
1.2 A creative City that encourages opportunities for innovation and creativity, increasing community connectedness.
1.3 An active City that provides recreational opportunities for people of all ages and abilities.
1.4 An inclusive and diverse City that is welcoming to all.
1.5 A City that provides learning pathways and opportunities for education and development.
1.6 A nurturing city that supports growth and development through quality service delivery.

The service categories to deliver these key strategic objectives are described in the following table.

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Aged Services	This area provides a range of services including meals on wheels, personal care, respite, home maintenance, home care, adult day care and senior citizens programs.	Inc	4,411	4,860	4,464
		Exp	(4,744)	(4,088)	(3,820)
		Surplus / (deficit)	**(333)**	**(772)**	**(644)**
Family Services	This service provides family orientated support services including pre-schools, maternal & child health, child care, counselling & support, youth services, immunisation, family day care.	Inc	10,330	10,392	10,991
		Exp	(10,283)	(11,606)	(11,763)
		Surplus / (deficit)	**(47)**	**(1,214)**	**(772)**

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Art and Culture	Provision of high-quality venues where people can see, present and explore the arts, ideas and events provided at the Warrnambool Art Gallery and Light House Theatre.	Inc	2.855	2,325	2,405
		Exp	(3,874)	(3,483)	(3,620)
		Surplus / (deficit)	**(989)**	**(1,158)**	**(1,215)**
Library Services	Provision of quality library and information services to the community.	Inc	701	710	735
		Exp	(1,777)	(1,906)	(1,990)
		Surplus / (deficit)	**(1,076)**	**(1,196)**	**(1,255)**
Recreation	Provision of sport, recreation and cultural facilities, service and programs in response to identified community need and to provide information and advice to clubs and organisations involved in these areas.	Inc	219	187	189
		Exp	(787)	(892)	(925)
		Surplus / (deficit)	**(568)**	**(705)**	**(736)**
Leisure Centres	The Arc and Aquazone provide premier indoor community leisure facilities in South West Victoria, providing equitable and affordable access to a wide range of aquatic and fitness activities.	Inc	2,774	2,785	2,847
		Exp	(3,819)	(4,074)	(4,137)
		Surplus / (deficit)	**(1,045)**	**(1,289)**	**(1,290)**
Health Services	Administration of legislative requirements pertaining to public health, immunisation and food premises. Preparation of the Health & Wellbeing plan and the Reconciliation Action Plan.	Inc	264	303	300
		Exp	(775)	(1,001)	(964)
		Surplus / (deficit)	**(511)**	**(698)**	**(664)**

Major initiatives
1) Upgrade and renewal of Aquazone roof, plant and amenity
2) Resealing of the outdoor netball courts

Other initiatives
3) Early Years Infrastructure 10-year Strategy
4) Active Warrnambool Strategy 2025-2035

Service performance outcome indicators

Service	Indicator	2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Aquatic Facilities				
Health inspections of aquatic facilities	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	3	4	4
Utilisation of Aquatic Facilities	(Number of visits to aquatic facilities / Municipal population]	5.74	6.14	6.40
Cost of Aquatic Facilities	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	$2.95	$3.58	$3.36
Food Safety				
Food safety Timeliness	Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.36	1.0	1.0
Food Safety - service standard	Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	97.97%	99.00%	100%
Food safety - service cost	Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	$442.98	$570.73	$565.03
Food safety - Critical and major non-compliance	[Number of critical noncompliance outcome notifications and major noncompliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	96.63%	98.75%	100.00%

Library				
Library - resource standard	Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	76.69%	76.69%	76.69%
Library - service cost	Cost of library service per population [Direct cost of the library service / Population]	$46.66	$50.18	$51.57
Library - utilisation	Loans per head of population [number of library collection items loans/population]	7.35	7.24	7.18
Library - participation	Library membership [number of registered library members /population] x 100	39.79%	39.21%	38.89%
Library - participation	Library visits per head of population [number of library visits / population]	5.28	5.20	5.16
Maternal and child health				
Maternal and child health - service standard	Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	100.00%	100.00%	100.00%
Maternal and child health - service cost	Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	$79.62	$95.66	$90.50
Maternal and child health - participation	Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	77.14%	77.87%	78.33%

Maternal and child health - participation	Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	84.02%	85.71%	85.71%
Maternal and child health - satisfaction	Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	95.34%	100.00%	100.00%
Recreational facilities	Satisfaction	64	69	71

2.2 Strategic Objective 2: City Sustainability

Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.

Strategies to achieve Strategic Objective 2 are:
2.1 Our City will pursue efficiencies in our waste management system.
2.2 Our City embraces electric and low emissions vehicles.
2.3 We are a City that is focused on energy efficiency.
2.4 We are a City that uses water wisely.
2.5 We are a City that is committed to reducing its carbon footprint.
2.6 Our City will monitor and manage pest animals and plants.
2.7 We are a City that advocates for accessible and sustainable public transport.
2.8 Our City will collaborate with other agencies to achieve positive environmental outcomes.

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Environmental Management and Sustainability	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	Inc	21	37	29
		Exp	(822)	(849)	(915)
		Surplus/ (deficit)	**(801)**	**(812)**	**(886)**
Waste Management & Street Cleaning	This service provides kerbside collections and processing of garbage, recycling and Food Organics Green Organics (FOGO) from all households and some commercial properties in Council. It also provides street cleaning, leaf collection and street litter bins throughout Council.	Inc	285	45	65
		Exp	(5,319)	(5,438)	(5,906)
		Surplus/ (deficit)	**(5,034)**	**(5,393)**	**(5,841)**
Parks and Gardens	This service covers a range of areas such as tree pruning, planting, removal, planning and street tree strategies, management of conservation and parkland areas, creeks and other areas of environmental significance. Parks Management provides management and implementation of open space strategies and maintenance programs.	Inc	361	433	445
		Exp	(5,140)	(5,051)	(5,574)
		Surplus/ (deficit)	**(4,779)**	**(4,618)**	**(5,129)**

Major initiatives
1) Installation of electric vehicle charging stations
2) Footpath and bike path renewal.

Other initiatives
3) Electrification implementation initiatives across council assets

Service Performance Outcome Indicators

Service	Indicator	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Appearance of public areas	Satisfaction	71	73	73
Environmental sustainability	Performance	60	61	70
Waste collection	Satisfaction	69	70	70
Waste collection	Service Standard - [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	8.29	4.54	4.48
Waste collection	Service cost - bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	$93.99	$82.18	$101.69
Waste collection	Waste diversion - [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	$48.65	$36.96	$37.25
Waste collection	Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	65.45%	62.70%	64.00%

2.3 Strategic Objective 3: City Futures

Activating a vibrant, liveable and safe city through enhancing outcomes for all.

Strategies to achieve Strategic Objective 3 are:
3.1 Our City activates and promotes local culture and art
3.2 Our City puts public health and safety as a priority
3.3 Our City plans for sustainable growth while accommodating a changing climate.
3.4 Our City will continue to advocate for improvements to planning frameworks for growth area developments including Development Contribution Plans
3.5 Our City is activated to be attractive to residents and visitors

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Statutory Building Services	This service provides statutory building services to the Council community including processing of building permits.	Inc	132	144	154
		Exp	(273)	(303)	(342)
		Surplus/ (deficit)	**(141)**	**(159)**	**(188)**
City Strategy & Development	This service prepares and processes amendments to the Council Planning Scheme. This service processes statutory planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It monitors the Council's Planning Scheme, prepares major policy documents and processes amendments to the Council Planning Scheme.	Inc	410	449	459
		Exp	(1,578)	(1,929)	(1,989)
		Surplus/ (deficit)	**(1,168)**	**(1,480)**	**(1,530)**
Livestock Exchange	The South West Victoria Livestock Exchange ceased operating during 2023-24. Ongoing costs relate to site maintenance only.	Inc	88	25	0
		Exp	(209)	(154)	47
		Surplus/ (deficit)	**(121)**	**(129)**	**(47)**
Holiday Parks	Provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.	Inc	4,040	3,977	3,827
		Exp	(2,271)	(2,290)	(2,334)
		Surplus/ (deficit)	**1,769**	**1,687**	**1,493**
Flagstaff Hill Maritime Village and Visitor Information Centre	A City and Regional tourism hub open 364 days of the year that includes a Visitor Information Centre and Flagstaff Hill Maritime Village, which tells the maritime history of the region during the day and a 'Shipwrecked' Sound and Light Laser show in the evening.	Inc	1,285	1,281	1,347
		Exp	(2,349)	(2,414)	(2,298)
		Surplus/ (deficit)	**(1,064)**	**(1,133)**	**(951)**
Economic Development	Includes the industry and business -support, research and statistical analysis and project development which underpin economic development.	Inc	5	3	4
		Exp	(804)	(867)	(891)
		Surplus/ (deficit)	**(799)**	**(864)**	**(887)**
Warrnambool Airport	This service provides a regional Airport that meets the needs of users and operates as a	Inc	239	241	230

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
	viable commercial enterprise to the benefit of the region.	Exp	(356)	(314)	(368)
		Surplus/ (deficit)	**(117)**	**(73)**	**(138)**
Port of Warrnambool	Council manages the City's port facility on behalf of the State Government.	Inc	100	103	102
		Exp	(89)	(103)	(75)
		Surplus/ (deficit)	**11**	**0**	**27**
Festivals and Events Group	Delivers a range of promotions, festivals and events along with attracting events to the city to deliver economic benefits.	Inc	16	4	4
		Exp	(1,015)	(1,235)	(1,329)
		Surplus / (deficit)	**(999)**	**(1,231)**	**(1,325)**

Major initiatives
1) Completion of the Key Worker Accommodation project

Other initiatives
2) Planning for accessibility reimagining at Flagstaff Hill
3) Completion and implementation of the Warrnambool Futures project

Service Performance Outcome Indicators

Service	Indicator	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Tourism development	Satisfaction	61	61	61
Population growth	Satisfaction - measure of community perception	51	52	57
Statutory planning	Timeliness - Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	66	65	65
Statutory planning	Service standard - Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	86.59%	80.89%	80.00%
Statutory planning	Service cost - Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	$2,879.17	$3,031.93	$2,948.06
Statutory planning	Decision making -Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	75%	50%	0%

2.4 Strategic Objective 4: City Infrastructure

Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.
Strategies to achieve Strategic Objective 4 are:
4.1 Our City will have appropriate open space infrastructure to meet the needs of our growing community.
4.2 Our City will plan for and improve the municipal drainage network to cope with the changing environment.
4.3 Our City neighbourhoods will have a well-connected network of footpaths.
4.4 Our City's road network will be maintained to a safe and high quality standard.
4.5 We will pursue efficiencies in maintaining Council buildings.
4.6 Our City values and implements sound Strategy Asset Management with consideration to new, retirement and consolidation of assets.
4.7 Our City will continue to improve pedestrian, cycling and vehicle movements.
4.8 Our City will focus on play spaces as a key feature of local neighbourhoods.

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Asset Maintenance	This service prepares long term maintenance management programs for Council's property assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include buildings, pavilions, roads, footpaths and tracks and drainage.	Inc	604	667	719
		Exp	(2,983)	(3,148)	(3,427)
		Surplus/ (deficit)	**(2,379)**	**(2,481)**	**(2,708)**
Infrastructure Services	This service prepares and conducts capital works and maintenance planning for Council's main civil infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include roads, laneways, car parks, foot/bike paths, drains and bridges.	Inc	3,278	4,981	5,127
		Exp	(7,936)	(9,321)	(9,430)
		Surplus/ (deficit)	**(4,658)**	**(4,340)**	**(4,303)**
Regulatory Services	Local laws enforcement including parking fees and fines, public safety, animal management and traffic control.	Inc	3,305	4,082	4,351
		Exp	(2,421)	(3,190)	(3,617)
		Surplus/ (deficit)	**884**	**892**	**734**

Major initiatives
1) Construction of the Industrial Precinct Footpaths
2) Wollaston Road Duplication (Stage 1)

Other initiatives
3) Alveston House facility upgrade and renewal
4) Continued investment in Councils asset renewal program
5) Advocacy for funding towards a second Lake Pertobe play space

Service Performance Outcome Indicators

Service	Indicator	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Roads	Satisfaction of use - Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	59.38	59.38	59.38
Roads	Condition - Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	89.69%	89.69%	89.69%
Roads	Service cost - Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	$156.81	$156.81	$156.81
Roads	Service cost - Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	$6.42	$6.42	$6.42
Roads	Satisfaction - Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	54	54	54
Appearance of public areas	Performance	71	73	73
Animal management	Timeliness - Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1	1	1
Animal management	Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	17.84%	17.84%	17.84%
Animal management	Animals rehomed [Number of animals rehomed / Number of animals collected] x100	74.45%	74.45%	74.45%
Animal management	Cost of animal management service per population [Direct cost of the animal management service / Population]	$19.06	$33.99	$36.23
Animal management	Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	0% (Nil)	0% (Nil)	0% (Nil)

2.5 Strategic Objective 5: City Leadership

We will advocate for our community and region, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.

Strategies to achieve Strategic Objective 5 are:
5.1 We are a city that pursues technology and innovation – including the use of AI - for community benefit.
5.2 Our city is a leader in the South West region.
5.3 We are a city that manages financial resources sustainably.
5.4 We will promote our organisational culture and performance.
5.5 Our City will advocate strongly for our community and our region.
5.6 The City is committed to sound governance and transparent decision-making.
5.7 Our Council will operate with integrity.
5.8 The City will foster an informed community and build on the customer experience we offer.
5.9 Our City will engage with the community to help inform key decisions, plans and policies.
5.10 The City considers strategic risk in its decision making.

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Governance & Elected Council	Elected Council governs our City in partnership with and on behalf of our community, and encourages and facilitates participation of all people in civic life. Also includes contributions made to community groups and organisations.	Inc	15	-	-
		Exp	(685)	(1,197)	(941)
		Surplus/ (deficit)	**(670)**	**(1,197)**	**(941)**
Executive Services	Manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.	Inc	-	-	-
		Exp	(590)	(538)	(567)
		Surplus/ (deficit)	**(590)**	**(538)**	**(567)**
Communications & Customer Service	Provides a customer interface for various service units and a wide range of transactions. Includes media and marketing.	Inc	-	-	-
		Exp	(1,140)	(1,199)	(1,382)
		Surplus/ (deficit)	**(1,140)**	**(1,199)**	**(1,382)**
Volunteer Services	Volunteer Connect provides support and guidance to organisations and community groups that involve volunteers in their work, and provides a volunteer matching service to bring together volunteer roles, and volunteers to fill them.	Inc	-	-	-
		Exp	(169)	(152)	(173)
		Surplus/ (deficit)	**(169)**	**(152)**	**(173)**
Information Services	Enables Council staff to have access to the information they require to efficiently perform their functions. Includes software support, licensing and lease commitments.	Inc	-	53	-
		Exp	(2,767)	(3,239)	(3,896)
		Surplus/ (deficit)	**(2,767)**	**(3,186)**	**(3,896)**

Organisation Development & Risk Management	This service promotes and implements positive HR strategies to assist staff reach their full potential and, at the same time are highly productive in delivering Council's services to the community. Includes recruitment, staff inductions, training, implementation of the Corporate Risk Management Framework and managing Council's insurance portfolio.	Inc	307	99	-
		Exp	(1,821)	(1,870)	(2,044)
		Surplus/ (deficit)	**(1,514)**	**(1,771)**	**(2,044)**
Corporate & Financial Services	Provides corporate support to Council and all divisions/branches in meeting organisational goals and objectives and includes banking and treasury functions, loan interest, audit, grants commission, legal, procurement, overhead costs including utilities and unallocated grants commission funding.	Inc	3,814	8,078	7,895
		Exp	(3,981)	(4,564)	(4,666)
		Surplus/ (deficit)	**167**	**3,514**	**3,229**
Depreciation	Depreciation is the allocation of expenditure write down on all of Council's assets over there useful lives.	Inc	-	-	-
		Exp	(23,795)	(19,031)	(20,456)
		Surplus/ (deficit)	**(23,795)**	**(19,031)**	**(20,456)**

Major initiatives
1) Coastal Connect (Regional Council Transformation Program) with Moyne and Corangamite Shires
2) Introduce changes through the Gender Equality Action Plan.

Other initiatives
3) Advocacy by Council on issues outlined in the Advocacy Plan.
4) Cyber Security and digital connectivity programs

Service Performance Outcome Indicators

Service	Indicator	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Governance	Transparency - Council decisions made at meetings closed to the public [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100	8.24%	8.24%	8.24%
Governance	Consultation and engagement - Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	48	49	49
Governance	Attendance - Councillor attendance at council meetings [The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100	93.41%	100.00%	100.00%

Governance	Service cost - Cost of elected representation [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	$59,011.29	$60,908.57	$56,271.43
Governance	Satisfaction - Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	46	48	48
Financial performance	Revenue level - Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	$2,107.11	$2,180.22	$2,245.43
Financial performance	Expenditure level - Expenses per property assessment [Total expenses / Number of property assessments]	$5,256.62	$5,448.07	$5,252.59
Financial performance	Workforce turnover - Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	10.90%	10.90%	10.90%
Financial performance	Working capital - Current assets compared to current liabilities [Current assets / Current liabilities] x100	255.95%	230.70%	174.54%
Financial performance	Unrestricted cash - Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	-50.26%	18.92%	19.23%
Financial performance	Asset renewal - Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	74.90%	59.61%	52.33%
Financial performance	Loans and borrowings - Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	18.01%	16.73%	21.88%
Financial performance	Loans and borrowings - repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	3.84%	4.11%	3.71%
Financial performance	Indebtedness - Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	12.29%	10.00%	12.91%
Financial performance	Adjusted underlying result - Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-10.31%	-7.75%	-3.00%

Financial performance	Rates concentration - Rates compared to adjusted underlying revenue	52.92%	51.43%	52.48%
Financial performance	Rates effort - Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.41%	0.42%	0.44%

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	$'000	$'000	$'000
Strategic Objective 1 - City Wellbeing	(6,576)	(27,863)	21,287
Strategic Objective 2 - City Sustainability	(11,856)	(12,395)	539
Strategic Objective 3 - City Futures	(3,546)	(9,673)	6,127
Strategic Objective 4 - City Infrastructure	(6,277)	(16,474)	10,197
Strategic Objective 5 - City Leadership	(5,774)	(13,669)	7,895
Total	**(34,029)**	**(80,074)**	**46,045**
Expenses added in:			
Depreciation	(20,456)		
Operating projects	(1,984)		
Others	(1,323)		
Surplus/(Deficit) before funding sources	**(57,792)**		
Funding sources added in:			
Rates and charges revenue	50,471		
Grants - Operational projects	229		
Grants - Capital	5,768		
Contributions - Monetary	3,477		
Contributions - Non Monetary	5,000		
Net gain (or loss) on disposal	344		
Total funding sources	**65,289**		
Operating surplus/(deficit) for the year	**7,497**		

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 June 30, 2029

		Forecast Actual	Budget			Projections
	NOTES	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000
Income / Revenue						
Rates and charges	4.1.1	48,727	**50,471**	52,237	54,065	55,958
Statutory fees and fines	4.1.2	2,603	**2,642**	2,714	2,782	2,852
User fees	4.1.3	19,505	**19,932**	20,430	20,941	21,464
Grants - operating	4.1.4	17,181	**16,255**	16,661	17,078	18,005
Grants - capital	4.1.4	7,257	**5,768**	6,494	11,629	8,559
Contributions - monetary	4.1.5	2,674	**3,477**	984	1,009	1,034
Contributions - non-monetary	4.1.5	7,500	**5,000**	5,000	5,000	5,000
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		379	**344**	353	362	371
Other income	4.1.6	4,183	**2,656**	2,177	2,231	2,287
Total income / revenue		110,009	**106,545**	107,050	115,097	115,530
Expenses						
Employee costs	4.1.7	45,070	**46,843**	48,225	49,745	51,314
Materials and services	4.1.8	36,562	**30,296**	30,444	31,205	31,985
Depreciation	4.1.9	19,031	**20,456**	21,976	22,627	23,740
Depreciation - right of use assets	4.1.10	501	**544**	586	602	445
Bad and doubtful debts		150	**153**	157	160	164
Borrowing costs		179	**191**	338	400	435
Finance costs - leases		49	**48**	36	25	14
Other expenses	4.1.11	544	**517**	530	543	557
Total expenses		102,086	**99,048**	102,292	105,307	108,654
Surplus/(deficit) for the year		7,923	**7,497**	4,758	9,790	6,876
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		12,316	**16,369**	13,070	14,784	17,275
Total other comprehensive income		12,316	**16,369**	13,070	14,784	17,275
Total comprehensive result		20,239	23,866	17,828	24,574	24,151

Balance Sheet

For the four years ending June 30, 2029

	NOTES	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Projections 2026/27 $'000	2027/28 $'000	2028/29 $'000
Assets						
Current assets						
Cash and cash equivalents		4,811	**4,637**	6,231	5,807	6,085
Trade and other receivables		5,702	**4,659**	4,262	4,261	4,264
Other financial assets		29,917	**18,917**	19,917	17,917	19,917
Inventories		195	**180**	181	182	184
Prepayments		1,025	**833**	835	856	878
Other assets		2,194	**2,194**	2,194	2,194	2,194
Total current assets	4.2.1	43,844	**31,420**	33,620	31,217	33,522
Non-current assets						
Other financial assets		2	**2**	2	2	2
Property, infrastructure, plant & equipment		818,811	**856,327**	873,137	898,753	926,584
Right-of-use assets	4.2.4	1,767	**1,823**	1,887	1,935	1,990
Total non-current assets	4.2.1	820,580	**858,152**	875,026	900,690	928,576
Total assets		864,424	**889,572**	908,646	931,907	962,098
Liabilities						
Current liabilities						
Trade and other payables		5,941	**4,825**	4,841	4,962	5,086
Trust funds and deposits		1,215	**1,175**	1,187	1,199	1,211
Contract and other liabilities		2,444	**2,202**	1,666	1,708	1,800
Provisions		7,465	**7,643**	7,825	8,012	8,203
Interest-bearing liabilities	4.2.3	1,492	**1,446**	1,738	1,804	1,836
Lease liabilities	4.2.4	448	**711**	892	692	1,241
Total current liabilities	4.2.2	19,005	**18,002**	18,149	18,377	19,377
Non-current liabilities						
Provisions		923	**937**	952	967	983
Interest-bearing liabilities	4.2.3	5,341	**7,818**	9,021	7,217	12,735
Lease liabilities	4.2.4	1,272	**1,066**	947	1,195	701
Total non-current liabilities	4.2.2	7,536	**9,821**	10,920	9,379	14,419
Total liabilities		26,541	**27,823**	29,069	27,756	33,796
Net assets		837,883	**861,749**	879,577	904,151	928,302
Equity						
Accumulated surplus		289,140	**307,371**	311,129	319,919	325,795
Reserves		521,011	**537,380**	550,450	565,234	582,509
Other Reserves		27,732	**16,998**	17,998	18,998	19,998
Total equity		837,883	**861,749**	879,577	904,151	928,302

Statement of changes in equity
For the four years ending June 30, 2029

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2025 Forecast Actual					
Balance at beginning of the financial year		817,644	291,291	508,695	17,658
Surplus/(deficit) for the year		7,923	7,923	-	-
Net asset revaluation gain/(loss)		12,316	-	12,316	-
Transfers to other reserves		-	(22,129)	-	22,129
Transfers from other reserves		-	12,055	-	(12,055)
Balance at end of the financial year		**837,883**	**289,140**	**521,011**	**27,732**
2026 Budget					
Balance at beginning of the financial year		**837,883**	**289,140**	**521,011**	**27,732**
Surplus/(deficit) for the year		**7,497**	**7,497**	**-**	**-**
Net asset revaluation gain/(loss)		**16,369**		**16,369**	**-**
Transfers to other reserves	4.3.1	**-**	**(12,004)**	**-**	**12,004**
Transfers from other reserves	4.3.1	**-**	**22,738**	**-**	**(22,738)**
Balance at end of the financial year	4.3.2	**861,749**	**307,371**	**537,380**	**16,998**
2027					
Balance at beginning of the financial year		861,749	307,371	537,380	16,998
Surplus/(deficit) for the year		4,758	4,758	-	-
Net asset revaluation gain/(loss)		13,070	-	13,070	-
Transfers to other reserves		-	(12,500)	-	12,500
Transfers from other reserves		-	11,500	-	(11,500)
Balance at end of the financial year		**879,577**	**311,129**	**550,450**	**17,998**
2028					
Balance at beginning of the financial year		879,577	311,129	550,450	17,998
Surplus/(deficit) for the year		9,790	9,790	-	-
Net asset revaluation gain/(loss)		14,784	-	14,784	-
Transfers to other reserves		-	(12,500)	-	12,500
Transfers from other reserves		-	11,500	-	(11,500)
Balance at end of the financial year		**904,151**	**319,919**	**565,234**	**18,998**
2029					
Balance at beginning of the financial year		904,151	319,919	565,234	18,998
Surplus/(deficit) for the year		6,876	6,876	-	-
Net asset revaluation gain/(loss)		17,275	-	17,275	-
Transfers to other reserves		-	(12,500)	-	12,500
Transfers from other reserves		-	11,500	-	(11,500)
Balance at end of the financial year		**928,302**	**325,795**	**582,509**	**19,998**

Statement of cash flows

For the four years ending June 30, 2029

	Notes	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		48,864	**50,433**	52,199	54,026	55,916
Statutory fees and fines		1,950	**2,539**	2,647	2,719	2,787
User fees		19,505	**19,932**	20,430	20,941	21,464
Grants - operating		16,732	**16,086**	16,128	17,120	18,098
Grants - capital		5,931	**5,696**	6,494	11,629	8,559
Contributions - monetary		2,674	**3,477**	984	1,009	1,034
Interest received		2,107	**1,860**	1,907	1,954	2,003
Trust funds and deposits taken		1,215	**1,175**	1,187	1,199	1,211
Other receipts		994	**1,828**	617	220	222
Employee costs		(44,882)	**(46,650)**	(48,027)	(49,544)	(51,108)
Materials and services		(35,738)	**(31,205)**	(30,431)	(31,107)	(31,884)
Trust funds and deposits repaid		(2,403)	**(1,215)**	(1,175)	(1,187)	(1,199)
Other payments		(544)	**(517)**	(530)	(543)	(557)
Net cash provided by/(used in) operating activities	4.4.1	16,405	**23,439**	22,430	28,436	26,546
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(26,062)	**(36,604)**	(20,724)	(28,456)	(29,295)
Proceeds from sale of property, infrastructure, plant and equipment		379	**344**	353	362	371
Payments for investments		(48,000)	**(37,000)**	(38,000)	(36,000)	(38,000)
Proceeds from sale of investments		61,083	**48,000**	37,000	38,000	36,000
Net cash provided by/ (used in) investing activities	4.4.2	(12,600)	**(25,260)**	(21,371)	(26,094)	(30,924)
Cash flows from financing activities						
Finance costs		(179)	**(191)**	(338)	(400)	(435)
Proceeds from borrowings		-	**4,000**	3,000	-	7,500
Repayment of borrowings		(1,679)	**(1,570)**	(1,504)	(1,738)	(1,950)
Interest paid - lease liability		(49)	**(48)**	(36)	(25)	(14)
Repayment of lease liabilities		(621)	**(544)**	(587)	(603)	(445)
Net cash provided by/(used in) financing activities	4.4.3	(2,528)	**1,647**	535	(2,766)	4,656
Net increase/(decrease) in cash & cash equivalents		1,277	**(174)**	1,594	(424)	278
Cash and cash equivalents at the beginning of the financial year		3,534	**4,811**	4,637	6,231	5,807
Cash and cash equivalents at the end of the financial year		4,811	**4,637**	6,231	5,807	6,085

Statement of capital works

For the four years ending June 30, 2029

	NOTES	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000
Property						
Land		-	**-**	2,250	214	-
Land improvements		132	**-**	-	-	-
Total land		132	**-**	2,250	214	-
Buildings		4,473	**11,720**	3,193	9,129	2,185
Total buildings		4,473	**11,720**	3,193	9,129	2,185
Total property		4,605	**11,720**	5,443	9,343	2,185
Plant and equipment						
Plant, machinery and equipment		2,722	**1,791**	1,494	1,538	1,584
Computers and telecommunications		2,092	**3,732**	288	297	306
Library books		340	**177**	288	297	306
Other Plant & Eqiupment		181	**20**	21	21	22
Total plant and equipment		5,335	**5,720**	2,091	2,153	2,218
Infrastructure						
Roads		6,304	**13,157**	5,760	4,403	3,988
Bridges		181	**450**	515	530	306
Footpaths and cycleways		2,218	**2,058**	2,081	2,143	2,207
Drainage		627	**877**	644	133	137
Recreational, leisure and community facilities		4,695	**2,055**	2,783	6,579	15,342
Parks, open space and streetscapes		539	**402**	556	573	590
Aerodromes		220	**70**	304	313	49
Off street car parks		897	**-**	-	-	-
Other infrastructure		441	**95**	547	2,286	2,273
Total infrastructure		16,122	**19,164**	13,190	16,960	24,892
Total capital works expenditure	4.5.1	26,062	**36,604**	20,724	28,456	29,295
Represented by:						
New asset expenditure		5,366	**6,055**	5,052	4,161	12,951
Asset renewal expenditure		11,144	**10,705**	9,481	9,235	9,403
Asset expansion expenditure		200	**-**	-	-	-
Asset upgrade expenditure		9,352	**19,844**	6,191	15,060	6,941
Total capital works expenditure	4.5.1	26,062	**36,604**	20,724	28,456	29,295
Funding sources represented by:						
Grants		7,257	**5,768**	6,494	11,629	8,559
Contributions		475	**2,316**	105	161	366
Council cash		18,330	**24,520**	11,125	16,666	12,870
Borrowings		-	**4,000**	3,000	-	7,500
Total capital works expenditure	4.5.1	26,062	**36,604**	20,724	28,456	29,295

Statement of human resources

For the four years ending June 30, 2029

	Forecast Actual	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	45,070	**46,843**	48,225	49,745	51,314
Employee costs - capital	459	**569**	585	601	618
Total staff expenditure	45,529	**47,412**	48,810	50,346	51,932
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	439.8	**453.2**	453.2	453.2	453.2
Total staff numbers	439.8	**453.2**	453.2	453.2	453.2

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

Department	Comprises				
	2025/26	Permanent Full Time	Permanent Part time	Casual	Temporary
	$'000	$'000	$'000	$'000	$'000
Corporate Strategies	**7,186**	5,177	1,831	178	-
City Infrastructure & Environment	**11,718**	10,728	643	347	-
City Wellbeing	**16,135**	6,882	7,233	2,020	-
City Futures	**9,998**	5,928	2,872	1,198	-
Executive	**1,806**	1,264	476	66	-
Total permanent staff expenditure	**43,034**	29,979	13,055	3,809	-
Other employee related expenditure	**3,809**				
Capitalised labour costs	**569**				
Total expenditure	**47,412**				

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

Department	Comprises				
	2025/26	Permanent Full Time	Permanent Part time	Casual	Temporary
Corporate Strategies	**68.6**	50.2	17.4	1.0	-
City Infrastructure & Environment	**108.0**	100.3	5.0	2.7	-
City Wellbeing	**176.8**	72.4	83.2	21.2	-
City Futures	**92.8**	48.7	32.9	11.3	-
Executive	**7.0**	4.0	3.0	-	-
Total staff	**453.2**	276	142	36	-

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

Human Resources expenditure by Directorate:

	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000
Corporate Strategies				
Permanent - Full time	5,177	5,330	5,498	5,671
Women	2,761	2,842	2,932	3,024
Men	2,416	2,488	2,566	2,647
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,831	1,885	1,945	2,006
Women	976	1,005	1,037	1,070
Men	855	880	908	936
Persons of self-described gender	-	-	-	-
Total Corporate Strategies	**7,008**	**7,215**	**7,443**	**7,677**
City Infrastructure & Environment				
Permanent - Full time	10,729	11,043	11,394	11,753
Women	2,213	2,278	2,350	2,424
Men	8,516	8,765	9,044	9,329
Persons of self-described gender	-	-	-	-
Permanent - Part time	643	662	683	705
Women	576	593	611	631
Men	67	69	72	74
Persons of self-described gender	-	-	-	-
Total City Infrastructure & Environment	**11,372**	**11,705**	**12,077**	**12,458**
City Wellbeing				
Permanent - Full time	6,882	7,086	7,308	7,539
Women	6,161	6,343	6,542	6,749
Men	721	743	766	790
Persons of self-described gender	-	-	-	-
Permanent - Part time	7,233	7,446	7,681	7,923
Women	6,475	6,666	6,876	7,093
Men	758	780	805	830
Persons of self-described gender	-	-	-	-
Total City Wellbeing	**14,115**	**14,532**	**14,989**	**15,462**
City Futures				
Permanent - Full time	5,928	6,103	6,295	6,493
Women	3,055	3,145	3,244	3,346
Men	2,873	2,958	3,051	3,147
Persons of self-described gender	-	-	-	-
Permanent - Part time	2,872	2,957	3,050	3,146
Women	1,480	1,524	1,572	1,621
Men	1,392	1,433	1,478	1,525
Persons of self-described gender	-	-	-	-
Total City Futures	**8,800**	**9,060**	**9,345**	**9,639**
Executive				
Permanent - Full time	1,264	1,302	1,342	1,385
Women	882	908	936	966
Men	382	394	406	419
Persons of self-described gender	-	-	-	-
Permanent - Part time	476	490	506	522
Women	332	342	353	364
Men	144	148	153	158
Persons of self-described gender	-	-	-	-
Executive	**1,740**	**1,792**	**1,848**	**1,907**
Casuals, temporary and other expenditure	**3,808**	**3,921**	**4,043**	**4,171**
Capitalised labour costs	**569.0**	**585.0**	**601.0**	**618.0**
Total staff expenditure	**47,412**	**48,810**	**50,346**	**51,932**

Human Resources allocated by Directorate:

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Corporate Strategies				
Permanent - Full time	48.2	48.2	48.2	48.2
Women	25.7	25.7	25.7	25.7
Men	22.5	22.5	22.5	22.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	17.4	17.4	17.4	17.4
Women	9.3	9.3	9.3	9.3
Men	8.1	8.1	8.1	8.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Strategies	**65.6**	**65.6**	**65.6**	**65.6**
City Infrastructure & Environment				
Permanent - Full time	98.3	98.3	98.3	98.3
Women	20.3	20.3	20.3	20.3
Men	78.0	78.0	78.0	78.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	5.0	5.0	5.0	5.0
Women	1.0	1.0	1.0	1.0
Men	4.0	4.0	4.0	4.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure & Environment	**103.3**	**103.3**	**103.3**	**103.3**
City Wellbeing				
Permanent - Full time	72.4	72.4	72.4	72.4
Women	64.8	64.8	64.8	64.8
Men	7.6	7.6	7.6	7.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	83.1	83.1	83.1	83.1
Women	74.4	74.4	74.4	74.4
Men	8.7	8.7	8.7	8.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Wellbeing	**155.5**	**155.5**	**155.5**	**155.5**
City Futures				
Permanent - Full time	48.7	48.7	48.7	48.7
Women	25.1	25.1	25.1	25.1
Men	23.6	23.6	23.6	23.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	32.9	32.9	32.9	32.9
Women	17.0	17.0	17.0	17.0
Men	15.9	15.9	15.9	15.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Futures	**81.6**	**81.6**	**81.6**	**81.6**
Executive				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	2.8	2.8	2.8	2.8
Men	1.2	1.2	1.2	1.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	3.0	3.0	3.0	3.0
Women	2.1	2.1	2.1	2.1
Men	0.9	0.9	0.9	0.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Executive	**7.0**	**7.0**	**7.0**	**7.0**
Casuals and temporary staff	**36.3**	**36.3**	**36.3**	**36.3**
Capitalised labour	**3.9**	**3.9**	**3.9**	**3.9**
Total staff numbers	**453.2**	**453.2**	**453.2**	**453.2**

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. Council's budget has been prepared in line with the rate cap.

A $250 financial hardship rebate will also be available to ratepayers via an application process.

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.

This will raise total rates and charges for 2025-26 to **$50.4** million.

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	
	$'000	$'000	$'000	%
General rates*	35,112	**36,393**	1,281	3.65%
Municipal charge*	5,667	**5,873**	206	3.64%
Waste management charge	7,436	**7,825**	389	5.23%
Supplementary rates and rate adjustments	338	**204**	(134)	-39.64%
Recreational land	74	**76**	2	2.68%
Interest on rates and charges	100	**100**	0	0.00%
Total rates and charges	48,727	50,471	1,744	3.58%

**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
General rate for rateable **general residential** properties	0.2651	**0.2731**	3.00%
General rate for rateable **farm land** properties	0.1600	**0.1648**	3.00%
General rate for rateable **commercial** properties	0.5705	**0.5876**	3.00%
General rate for rateable **industrial** properties	0.5358	**0.5519**	3.00%
General rate for rateable **vacant land** properties	0.4260	**0.4388**	3.00%
Recreational land category 1 properties	0.8058	**0.8300**	3.00%
Recreational land category 2 properties	0.2131	**0.2195**	3.00%

Note: Rate in the dollar figures are to be updated in line with the Valuer-General Victoria's property valuations as at May 2025.

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	Change %
General Residential land	25,142	**26,144**	1,002	3.99%
Farm land	475	**481**	5	1.10%
Commercial land	5,841	**6,013**	172	2.95%
Industrial land	2,049	**2,093**	44	2.14%
Vacant land	1,605	**1,661**	56	3.50%
Recreational land category 1 properties	24	**25**	1	3.00%
Recreational land category 2 properties	50	**51.334**	1	3.00%
Total amount to be raised by general rates	**35,186**	**36,469**	**1,282**	**3.64%**

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	Change %
General Residential land	16,274	**16,393**	119	0.73%
Farm land	161	**161**	0	0.00%
Commercial land	950	**950**	0	0.00%
Industrial land	466	**467**	1	0.21%
Vacant land	871	**870**	(1)	-0.11%
Recreational land category 1 properties	1	**1**	0	0.00%
Recreational land category 2 properties	15	**15**	0	0.00%
Total number of assessments	**18,738**	**18,857**	**119**	**0.64%**

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	Change %
General Residential land	9,484,164	**9,278,658**	- 205,506	-2.17%
Farm land	297,140	**302,540**	5,400	1.82%
Commercial land	1,023,821	**1,038,194**	14,373	1.40%
Industrial land	382,475	**404,878**	22,403	5.86%
Vacant land	376,820	**383,150**	6,330	1.68%
Recreational land category 1 properties	2,970	**2,970**	-	0.00%
Recreational land category 2 properties	23,387	**23,357**	- 30	-0.13%
Total value of land	**11,590,777**	**11,433,747**	**- 157,030**	**-1.35%**

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 $	Change %
Municipal	$ 302.75	**$ 311.80**	9.05	**2.99%**

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 $'000	2025-26 $'000	Change $'000	Change %
Municipal	5,667	**5,873**	206	**3.64%**

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.

Type of Charge	Per Rateable Property 2024-25 $	Per Rateable Property 2025-26 $	Change $	Change %
Waste Management charge	417.00	**$433.45**	16.45	**3.94%**

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 $'000	2025-26 $'000	Change $'000	Change %
Waste Management charge	7,436	**7,825**	389	**5.23%**

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year (excluding Recreational and Cultural Land and interest).

	2024-25 $'000	2025-26 $'000	Change $'000	Change %
Rates and Charges	48,215	**50,091**	1,876	3.89%
Supplementary Rates	338	**204**	(134)	-39.64%
Total Rates and charges	**48,553**	**50,295**	**1,742**	**3.59%**

4.1.1(l) Fair Go Rates System Compliance

Victoria 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 (budgeted)	$ 39,760,002	$ 42,342,008
Budgeted Number of rateable properties	18,738	18,857
Base Average Rate	$ 2,122	$ 2,245
Maximum Rate Increase (set by the State Government)	**2.75%**	**3.00%**
Capped Average Rate	$ 2,180	$ 2,313
Maximum General Rates and Municipal Charges Revenue	$ 40,853,402	$ 43,612,267.83
Budgeted General Rates and Municipal Charges Revenue	$ 40,853,402	$ 43,612,268
Budgeted Supplementary Rates	$ 288,434	$ 204,000
Budgeted Total Rates and Municipal Charges Revenue	$ 41,141,836	$ 43,816,268

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

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 (2025-26: estimated $0.20m and 2024-25: $0.34m)
- 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 0.2731% (0.2731 cents in the dollar of CIV) for all rateable other land properties;
- A general rate of 0.1648% (0.1648 cents in the dollar of CIV) for all rateable farm land properties;
- A general rate of 0.5876% (0.5876 cents in the dollar of CIV) for all rateable commercial properties;
- A general rate of 0.5519% (0.5519 cents in the dollar of CIV) for all rateable industrial properties;
- A general rate of 0.4388% (0.4388 cents in the dollar of CIV) for all rateable vacant land properties; and

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.

Commercial land

Commercial land is any land, which is:

- Occupied for the principal purpose of carrying out the manufacture/production of, or trade in, goods or services; or
- Unoccupied but zoned commercial under the Warrnambool City Planning Scheme.

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:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Economic development and planning services, having direct benefit to the use of Commercial Land; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described below.

1. Rateable property used for income generation from business and administrative purposes, including, but not limited to, properties used for:

- The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, milk bars, newsagents;
- The manufacture of goods where the goods are sold on the property;
- The provision of entertainment, e.g. theatres, cinemas, amusement parlours;
- Media establishments, e.g. radio stations, newspaper offices, television stations;
- The provision of accommodation other than residential, e.g. motels, caravan parks, camping grounds, camps, accommodation houses, hostels, boarding houses;
- The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms;
- Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, boatsheds, indoor sports stadiums, gaming establishments;
- The provision of education, e.g. schools, museums, art galleries;
- Showrooms, e.g. display of goods;
- Religious purposes; and
- Public offices and halls.

2. Properties used for the provision of health services including, but not limited to, properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices.

3. Properties used as offices including, but not limited to, properties used for legal practices, real estate agents, veterinary surgeons, accounting firms and advertising agencies.

The money raised by the differential rate will be applied to the items of expenditure described in the budget 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. The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme. The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2025-26 financial year.

Farm Land
Farm land is any land, which is:
• "farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

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:
• Construction and maintenance of infrastructure assets;
• Development and provision of health and community services;
• Encouragement of sustainable and productive use and management of Farm Land; and
• Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of "farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget 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.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme.

The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2025-26 financial year.

Industrial land
Industrial land is any land, which is:
• Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
• Unoccupied but zoned Industrial under the Warrnambool City Planning Scheme.

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:
• Construction and maintenance of infrastructure assets;
• Development and provision of health and community services;
• Economic development and planning services, having direct benefit to the use of Industrial Land; and
• Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described but not limited to those below.

Rateable properties which are used in the process of income generation, including, but not limited to the following:

• The manufacture of goods, food and beverage which are generally not sold or consumed on site (but does preclude some warehouse sales);
• The storage of goods;
• The provision of services for the repair of goods;
• The storage of plant and machinery;
• The production of raw materials in the extractive and timber industries; and
• The treatment and storage of industrial waste materials.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget 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.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme. The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2025-26 financial year.

Vacant land
"Vacant land is any land, which is:
• Vacant unoccupied land within the Warrnambool City Council; or
• Land on which no building designed or adapted for human occupation is erected

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:
• Construction and maintenance of infrastructure assets;
• Development and provision of health and community services;
• Encouragement for orderly planning through development of serviced urban properties;
• Provision of municipal administrative services; and
• Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of vacant unoccupied land and on which no building designed or adapted for human occupation is erected within the Warrnambool City Council.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget 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.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use of land permitted under the relevant Planning Scheme.

The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are no buildings are constructed.

Other land
"Other land is any land, which is:
• Occupied for the principal purpose of human habitation including dwellings, flats and units;
• "residential use land" as described in of Section 2 (1) of the Valuation of Land Act 1960; and
• "urban farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

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:
• Construction and maintenance of infrastructure assets;
• Development and provision of health and community services; and
• Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of a property which is used for human habitation including dwellings, flats and units, or is residential use land or urban farm land as described in of Section 2 (1) of the Valuation of Land Act 1960.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget 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.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use of land permitted under the relevant Planning Scheme.
The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2025-26 financial year.

Cultural and Recreational land

Ratepayer	Assessment Number	Property Address	Amount $	Last Year
Showgrounds Reserve Committee Of Management	129359	331 Koroit St Warrnambool	10,843.13	10,527.31
Warrnambool Golf Club Inc.	131150	1-35 Younger St Warrnambool	3,555.85	3,452.28
Warrnambool Swimming Club	131388	10 Queens Rd Warrnambool	1,349.91	1,310.59
Christ Church Tennis Club	132180	66 Henna St Warrnambool	2,194.97	2,131.04
Warrnambool Croquet Club Inc.	134926	60-62 Cramer St Warrnambool	406.07	394.24
Warrnambool Yacht Club Inc.	138135	44 Viaduct Rd Warrnambool	658.49	639.31
Warrnambool Racing Club Inc.	135344	2-64 Grafton Rd Warrnambool	18,284.07	17,751.52
Warrnambool Ski Club Inc.	138747	26 Simpson St Warrnambool	856.03	831.10
Warrnambool Lawn Tennis Club	139872	33-45 Pertobe Rd Warrnambool	3,511.95	3,409.66
Warrnambool Bowls Club	140336	81-85 Timor St Warrnambool	4,104.59	3,985.04
Warrnambool Kart Club	140883	162 Buckleys Rd Allansford	559.71	543.41
Dennington Bowling Club Inc.	141525	36 Princes Hwy Dennington	1,898.65	1,843.35
St Joseph Primary School Supergrass Tennis	141935	40 Bromfield St Warrnambool	735.32	713.90
Warrnambool City Memorial Bowling Club	134927	50-56 Cramer St Warrnambool	24,547.99	23,833.00
Warrnambool Offshore Light Game Fishing Club	17654	48 Viaduct Rd Warrnambool	70.24	68.19
Warrnambool Bowls Club (Carpark)	140338	91 Timor Street Warrnambool	2,238.73	2,173.52

4.1.2 Statutory fees and fines

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Animal Control	637	**641**	4	**0.63%**
Health and Local Laws	207	**205**	-2	**-0.97%**
Parking Fines	826	**866**	40	**4.84%**
Permits and Certificates	348	**351**	3	**0.86%**
Town Planning and Building	585	**579**	-6	**-1.03%**
Total statutory fees and fines	2,603	2,642	39	**1.50%**

Statutory fees and fines are mainly levied in accordance with legislation and relate to income collected through parking fines, health registrations, animal registrations, planning permits and building permits.

Automated systems and resourcing structures allow for a budgeted increase in Parking infringement income in the 2025-26 financial year.

4.1.3 User fees

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Aged Services Fees	996	**934**	**-62**	**-6.22%**
Childrens Services	4,859	**5,178**	**319**	**6.57%**
Cultural Centres	2,040	**2,108**	**68**	**3.33%**
Foreshore Holiday Parks	3,934	**3,799**	**-135**	**-3.43%**
Indoor Aquatic Centre	2,016	**2,037**	**21**	**1.04%**
Livestock Exchange	25	**-**	**-25**	**-100.00%**
Multi Purpose Sports Stadium	701	**728**	**27**	**3.85%**
Property Management	811	**937**	**126**	**15.54%**
Regulatory Control	1,930	**2,144**	**214**	**11.09%**
Tourism and Promotion	1,285	**1,287**	**2**	**0.16%**
Other Fees and Charges	908	**780**	**-128**	**-14.10%**
Total user fees	19,505	19,932	427	**2.19%**

User fees relate to the wide range of services Council provides across its extensive service delivery programs and includes holiday park fees, leisure centre and performing arts centre user charges, fees for the provision of child care, family day care and home help, entrance fees at flagstaff hill, and car parking fees. Council sets fees based on market conditions and the cost associated with running a service, while giving consideration to those who may be suffering financial hardship.

For the 2025-26 financial year, budgeted Children's Services user fees are set to increase year on year based on increased fees and higher enrolment numbers in the program. Cessation in the delivery of a selection of pay-as-you-go programs will reduce income generated in Aged Care services.

The delivery of the Key Worker Accommodation project and the renewal works programmed at Aquazone, are expected to cause shot term disruptions at the Holiday Park and Aquatic Centre, and Council have budgeted for a reduction of income parts of these operations in 2025-26.

The closure and windup of operations at the Warrnambool Livestock Exchange also sees the removal of this income stream for Council in the 2025-26 financial year.

4.1.4 Grants

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

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	9,128	8,526	-602	-7%
State funded grants	15,310	13,497	-1,813	-12%
Total grants received	**24,438**	**22,023**	- 2,415	-10%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission - Financial Assistance Grant	4,578	4,715	137	3%
Victoria Grants Commission - local roads	865	890	25	3%
Aged services	2,256	2,154	-102	-5%
Recurrent - State Government				
Aged services	651	634	-17	-3%
Cultural services	685	673	-12	-2%
Environmental initiatives	74	84	10	14%
Family and children	5,673	5,701	28	0%
Infrastructure Services	98	97	-1	-1%
Pension rebate	800	820	20	3%
School crossing supervision	271	274	3	1%
Other recurrent grants	220	100	-120	-55%
Total recurrent grants	**16,171**	**16,142**	**-29**	0%
Non-recurrent - Commonwealth Government				
Other	-	-	-	
Non-recurrent - State Government				
Aged services	2	-	-2	-100%
Cultural centres	70	-	-70	-100%
Economic development	60	-	-60	-100%
Environment initiatives	6	-	-6	-100%
Family and children	515	113	-402	-78%
Infrastructure services	72	-	-72	-100%

Other	285	-	- 285	-100%
Total non-recurrent grants	**1,010**	**113**	- 897	-89%
Total operating grants	**17,181**	**16,255**	- 926	-5%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	500	500	-	0%
Total recurrent grants	**500**	**500**	-	0%
Non-recurrent - Commonwealth Government				
Infrastructure Services	929	267	- 662	-71%
Non-recurrent - State Government				
Family and children	1,914	-	- 1,914	-100%
Infrastructure services	2,555	5,001	2,446	96%
Recreation	1,359	-	- 1,359	-100%
Total non-recurrent grants	**6,757**	**5,268**	- 1,489	-22%
Total capital grants	**7,257**	**5,768**	- 1,489	-21%
Total Grants	**24,438**	**22,023**	**- 2,415**	-10%

Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers and funding the capital works program.

4.1.5 Contributions

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	$'000	Change %
Monetary	2,674	**3,477**	**803**	**30.03%**
Non-monetary	7,500	**5,000**	**- 2,500**	**-33.33%**
Total contributions	10,174	8,477	**- 1,697**	**-16.68%**

Monetary contributions include monies paid to Council for works, including roads and drainage, required to be completed by developers in accordance with planning permits issued for property development. Also included are philanthropic donations and contributions by other organisations to specific projects.

This income can vary considerably between years as it is largely dependent on development activity driven by the housing market and developers. 2025-26 will see the implementation of a major IT initiative for a joint project between Warrnambool City Council, Corangamite Shire and Moyne Shire. Warrnambool Council is charged with leading this collective project and will receive contributions to fund the ongoing project from the other member Councils.

Non-monetary contributions occur when upon completion of new developments by external parties the Council takes ownership of the assets and recognises the value of the assets as non-cash contributions in its income statement.

4.1.6 Other Income

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	$'000	Change %
Interest	2,107	1,860	- 247	**-11.72%**
Infrastructure Services	77	46	- 31	**-40.26%**
Reimbursements	1,930	638	- 1,292	**-66.94%**
Other Income	69	112	43	**62.32%**
Total other income	4,183	2,656	- 1,527	**-36.50%**

Other revenue relates to a range of items such as investment interest, private works, cost recoups and other miscellaneous income items. The delivery of major infrastructure projects across the 2024-25 year will reduce Councils cash holdings into the new financial year and will impact Interest revenue received in 2025-26

Reimbursements are shown to reduce significantly in connection to the delivery of the Coastal Connect collective IT project. Prior year reimbursements will be reclassified as Contributions, shifting the recognition of income between reporting categories.

4.1.7 Employee Costs

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	$'000	Change %
Wages and Salaries	39,372	**41,384**	2,012	**5.11%**
Workcover	1,330	**1,140**	(190)	**-14.29%**
Superannuation	4,000	**4,000**	-	**0.00%**
Fringe Benefit Tax	368	**319**	(49)	**-13.32%**
Total employee costs	45,070	**46,843**	1,773	**3.93%**

Employee costs include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, and employer superannuation.

Wages and salaries are budgeted to increase by $1.76m compared to the 2024-45 forecast. This is mainly due to the provision for pay increases and banding increments expected to be delivered through the next Council Enterprise Agreement due to be delivered in 2025-26.

Council's allowance for its Workcover premium is expected to decrease from 2024-25. While industry expectation is for an increase in premiums, underlying this reduction is the removal of additional shortfall funding contributions required to be made to the now closed MAV Workcover scheme.

Other impacts on employee costs will be the Commonwealth Government's programmed increase to the Superannuation Guarantee from 11.5% to 12.0%.

4.1.8 Materials and Services

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Aged Services	2,337	1,356	-981	**-41.98%**
Childrens Services	3,613	1,267	-2,346	**-64.93%**
Corporate Services	6,888	7,176	288	**4.18%**
Foreshore Caravan Parks	808	811	3	**0.37%**
Health and Local Laws	2,156	1,374	-782	**-36.27%**
Infrastructure Services	6,518	6,347	-171	**-2.62%**
Planning and building services	1,698	786	-912	**-53.71%**
Recreation and Cultural Services	3,277	2,212	-1,065	**-32.50%**
Saleyards	142	47	-95	**-66.90%**
Tourism and Promotions	4,359	3,772	-587	**-13.47%**
Waste Management	4,766	5,148	382	**8.02%**
Total materials and services	36,562	30,296	(6,266)	**-17.14%**

Materials and services include the purchases of consumables, payments to contractors for the provision of services and overhead costs including insurances and utilities.

Council's expenditure on materials and services is budgeted to decrease by $6.26m in 2025-26. The main reason for this decrease is due to a number of non-recurrent operational projects that were budgeted for in the forecast year, or carried forward from a previous year, that are related to once-off funding allocations, and not recurrent in nature (particularly in the Recreation and Cultural Services, Children's Services, Planning and Building Services, and Health and Local Laws areas, which included a number of grant funded projects).

4.1.9 Depreciation

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Property	2,330	**2,434**	104	**4.46%**
Plant & equipment	2,054	**2,628**	574	**27.95%**
Infrastructure	14,647	**15,394**	747	**5.10%**
Total depreciation	19,031	20,456	1,425	**7.49%**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of $1.45 million for 2025-26 will be due to the capitalisation of new infrastructure completed in 2024-25.

4.1.10 Amortisation – Right of use assets

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Total depreciation - right of use assets	501	**544**	43	**8.58%**

4.1.11 Other expenses

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Councillor Allowances	324	**335**	11	**3.40%**
Auditors remuneration - internal	83	**85**	2	**2.41%**
Auditors remuneration - VAGO	75	**75**	-	**0.00%**
Other Expenses	62	**22**	-40	**-64.52%**
Total other expenses	544	517	- 27	**-4.96%**

Other expenditure relates to a range of unclassified items including audit fees, Councillor allowances and miscellaneous items. An increase is expected in 2025-26 for Councillor allowances following the new pay structures set out from the Victorian Independent Remuneration Tribunal.

4.2 Balance Sheet

4.2.1 Assets

Cash assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of less than 90 days. Investments exceeding 90 days are classified as financial assets. Council expects to have a balance of $23.5 million in Cash and Investments at the end of the 2025-26 year, being held mainly to deliver future capital works and meet future cash commitments.

Trade and other receivables are monies owed to Council by ratepayers and others. It is expected that these will reduce as a number of grant programs come to an end.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, drainage, plant and equipment, which has been built up by the Council over many years. The increase in this balance is attributable to the net result of the capital works program, depreciation of assets, gifted assets and the sale and revaluation of assets.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. No significant movement is expected in this category for 2025-26.

Provisions include accrued long service leave, annual leave owing to employees and rehabilitation costs for a cessed landfill site. These employee entitlements are only expected to increase marginally and are influenced by the outcome of the current Enterprise Agreement negotiation and active management of leave entitlements.

4.2.3 Borrowings

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

Council has planned $4.0 million of borrowings in the 2025-26 budget to deliver major infrastructure works in Wollaston Road. For the completion of works and land acquisitions, Council has indicatively planned additional borrowings in the following 2026-27 financial year and further financing arrangements in 2028-29 for Council's planned contribution to an upgraded aquatic facility. This requirement may change in future years as Council reviews priority projects and strategic opportunities as they arise.

	Forecast Actual 2024-25 $	Budget 2025-26 $	Projections 2026-27 $	Projections 2027-28 $	Projections 2028-29 $
Amount borrowed as at 30 June of the prior year	8,512	6,833	9,263	10,759	9.021
Amount proposed to be borrowed	-	4,000	3,000	-	7,500
Amount projected to be repaid	(1,679)	(1,570)	(1,504)	(1,738)	(1,950)
Amount of borrowings as at 30 June	**6,833**	**9,263**	**10,759**	**9,021**	**14,571**

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 $'000	Budget 2025-26 $'000
Right-of-use assets		
Land and buildings	61	63
Plant & Equipment	1,706	1,760
Total right-of-use assets	1,767	1,823
Lease liabilities		
Current lease Liabilities		
Land and buildings	15	13
Plant & Equipment	433	377
Total current lease liabilities	448	390
Non-current lease liabilities		
Land and buildings	44	48
Plant & Equipment	1,228	1,338
Total non-current lease liabilities	1,272	1,386
Total lease liabilities	1,720	1,776

4.3 Statement of changes in equity

4.3.1 Reserves

Reserves contain both specific cash backed reserves and asset revaluation amounts. Cash backed reserves include statutory reserves, Councils drainage and Carparking/CBD funds.

The asset revaluation reserve represents the difference between the previously recorded value of assets and their current valuations. Assets valuations are required to be considered annually and formally revalued if there is a material change.

4.3.2 Equity

Accumulated surplus is the value of all net assets less specific reserve allocations and revaluations that have built up over financial years.

4.4 Statement of cash flows

Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

4.4.1 Net cash flows provided by/used in operating activities

Net operating cash flows are expected to remain relatively consistent year on year. The net cash flows from operating activities does not equal the operating result for the year as the expected revenues and expenses of the Council that are included in the operating result include non-cash items which have been excluded from the Cash Flow Statement per Australian Accounting Standards.

4.4.2 Net cash flows provided by/used in investing activities

Significant capital projects are expected to be completed in 2025-26, some of which are being carried forward from the 2024-25 budget. These payments for property, plant and equipment will result in Council drawing down some of its short term investments to fund this.

4.4.3 Net cash flows provided by/used in financing activities

New borrowings have been budgeted in the 2025-26 financial year to support major infrastructure works in Wollaston Road. These works assist in developing further stages of the North of the Merri growth zone for residential properties.

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. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2024-25	Budget 2025-26	Change	%
Property	4,604,887	**8,320,000**	3,715,113	80.68%
Plant and equipment	5,334,840	**4,654,850**	(679,990)	-12.75%
Infrastructure	16,122,602	**23,628,302**	7,505,700	46.55%
Total	26,062,329	**36,603,152**	10,540,823	40.44%

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Property	**8,320,000**	5,290,000	1,720,000	1,310,000	-	4,990,000	-	3,330,000	-
Plant and equipment	**4,654,850**	20,000	2,307,408	2,327,442	-	-	1,606,762	3,048,088	-
Infrastructure	**23,628,302**	744,810	6,412,470	16,471,022	-	4,062,000	310,000	15,256,302	4,000,000
Total	**36,603,152**	6,054,810	10,439,878	20,108,464	-	9,052,000	1,916,762	21,634,390	4,000,000

Council has more than 250 major buildings with a replacement cost of over $180 million and includes buildings and improvements for community facilities, sports facilities and pavilions and municipal buildings. These assets require renewal investment in addition to the new scheduled building projects. In keeping with the principles of financial sustainability from the *Local Government Act 2020*, the majority of Councils building capital works program is focused on asset renewal and upgrade works, rather than building new assets. This concentration also elevates Councils existing facilities to modern standards and increases accessibility in public amenity.

Plant and equipment includes plant, machinery and equipment, computers and telecommunications and art works. A Large component in the 2025-26 budget relates to the Coastal Connect project, whereby Council is involved in implementing a new enterprise software system across three regional councils with the backing of the state government's Rural Council Transformation Program. Under this $4.5m project, Warrnambool, Moyne, and Corangamite councils will all transition to a common software platform. This project is programmed for delivery in 2025-26. The remainder of the spend in this category for 2025-26 mainly relates to renewing Councils plant, machinery and equipment.

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off street car parks and other structures. Council has committed $9.25 million in the 2025-26 budget to the programmed renewal of Council assets.

4.5.2 New Budget Capital Works Allocations

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Buildings									
Shipwreck Bay Key Worker Accommodation	**5,290,000**	5,290,000	-	-	-	4,990,000	-	300,000	-
Buildings Renewal Program	**1,185,000**	-	1,185,000	-	-	-	-	1,185,000	-
Aquazone Roof Replacement	**800,000**	-	400,000	400,000	-	-	-	800,000	-
Civic Centre Accessibility upgrades	**800,000**	-	-	800,000	-	-	-	800,000	-
Alveston House building upgrades	**245,000**	-	135,000	110,000	-	-	-	245,000	-
TOTAL PROPERTY	**8,320,000**	5,290,000	1,720,000	1,310,000	-	4,990,000	-	3,330,000	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	**1,750,000**	-	1,750,000	-	-	-	-	1,750,000	-
Library Stock Renewal	**177,408**	-	177,408	-	-	-	-	177,408	-
Minor Plant Replacement	**30,000**	-	30,000	-	-	-	-	30,000	-
Vaccine Fridge upgrade	**10,500**	-	-	10,500	-	-	-	10,500	-
Computers and Telecommunications									
IT Hardware	**300,000**	-	300,000	-	-	-	-	300,000	-
IT Upgrade	**2,316,942**		-	2,316,942	-	-	1,606,762	710,180	-
Library I/T Renewal	**50,000**	-	50,000	-	-	-	-	50,000	-
Cultural									
Public Art Initiatives	**20,000**	20,000	-	-	-	-	-	20,000	-
TOTAL PLANT AND EQUIPMENT	**4,654,850**	20,000	2,307,408	2,327,442	-	-	1,606,762	3,048,088	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
Local Road Renewal Program	**3,970,000**	-	3,970,000	-	-	500,000	-	3,470,000	-
DCP High Voltage Powerlines Relocation	**2,226,000**	-	-	2,226,000	-	-	-	1,226,000	1,000,000
Wollaston Road Duplication (Stage 1b)	**5,000,000**	-	-	5,000,000	-	-	-	2,000,000	3,000,000
DCP Road Reserve land	**40,810**	40,810	-	-	-	-	-	40,810	-
Street Light Upgrades	**20,000**	-	-	20,000	-	-	-	20,000	-
Bridges									
Bridges Renewal Program	**350,000**	-	350,000	-	-	-	-	350,000	-
Footpaths and Cycleways									
CBD Footpath and Car Park Program	**693,500**	-	-	693,500	-	-	-	693,500	-
Industrial Precinct Footpaths	**534,000**	534,000	-	-	-	267,000	-	267,000	-
Footpath Renewal Program	**500,277**	-	500,277	-	-	-	-	500,277	-
Beach Access	**180,000**	-	180,000	-	-	-	-	180,000	-
Drainage									
Drainage Program	**877,193**	-	877,193	-	-	-	-	877,193	
Recreational, Leisure & Community Facilities									
Holiday Park Improvement Program	**200,000**	-	-	200,000	-	-	-	200,000	-
Outdoor Netball Courts Resealing	**200,000**	-	-	200,000		-	-	200,000	-
Aquazone Basins and Edging Upgrade	**150,000**	-	-	150,000	-	-	-	150,000	-
Aquazone Minor Works Program	**140,000**	-	-	140,000	-	-	-	140,000	-
Davidson Oval Lighting and Power Upgrade	**135,000**	-	-	135,000	-	-	-	135,000	-
Aquazone Balance Tank works	**100,000**	-	-	100,000	-	-	-	100,000	-
Art Gallery Minor Capital	**50,000**	50,000	-	-	-	-	-	50,000	-
Childrens Services (allocation)	**40,000**	40,000	-	-	-	-	-	40,000	-
Dennington Recreation Reserve Fence Replacement	**35,000**	-	35,000	-	-	-	-	35,000	
Stadium Minor Capital Program	**30,000**	30,000	-	-	-	-	-	30,000	-
Lighthouse Theatre (allocation)	**30,000**	30,000	-	-	-	-	-	30,000	-
Library Minor Capital	**20,000**	20,000	-	-	-	-	-	20,000	-
Parks, Open Space and Streetscapes									
Playground and Open Space Renewal Program	**300,000**	-	300,000	-	-	-	-	300,000	-
Christmas Decoration upgrades	**50,000**	-	-	50,000	-	-	-	50,000	-
Civic Green Upgrade	**20,000**	-	-	20,000	-	-	-	20,000	-
City Entrance (East) Sign Lighting	**6,855**	-	-	6,855	-	-	-	6,855	
Airport									
Airport Minor Works Program	**70,000**	-	-	70,000	-	-	-	70,000	-
TOTAL INFRASTRUCTURE	**15,968,635**	744,810	6,212,470	9,011,355	-	767,000	-	11,201,635	4,000,000
TOTAL NEW CAPITAL WORKS	**28,943,485**	**6,054,810**	**10,239,878**	**12,648,797**	-	**5,757,000**	**1,606,762**	**17,579,723**	**4,000,000**

4.5.3 Works carried forward from the 2024-2025 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Roads									
Safe Local Roads and Streets Program	**1,500,000**	-	-	1,500,000	-	1,500,000	-	-	-
Wollaston Road duplication (stage 1a)	**250,000**	-	-	250,000	-	-	-	250,000	-
Local Roads & Community Infrastructure	**100,000**	-	100,000	-	-	-	-	100,000	-
Daltons Road Bridge	**100,000**	-	-	100,000	-	-	-	100,000	-
TAC Road Safety Projects	**50,000**	-	-	50,000	-	-	-	50,000	-
Buildings									
Matron Swinton Children's Centre Upgrade	**2,100,000**	-	-	2,100,000	-	1,500,000	-	600,000	
Council Pound upgrade	**849,667**	-	-	849,667	-	-	-	849,667	-
Archie Graham Building Works	**150,000**	-	50,000	100,000		-	-	150,000	-
Heritage Centre Review	**100,000**	-	-	100,000	-	-	-	100,000	-
Civic Green Upgrade	**50,000**	-	-	50,000	-	-	-	50,000	-
Other Building Projects	**150,000**	-	-	150,000	-	45,000	-	105,000	-
Footpaths and Cycleways									
Grace Avenue Car Park	**150,000**	-	-	150,000	-	-	-	150,000	-
Computers and Telecommunications									
Coastal Connect ICT Project	**965,000**	-	-	965,000	-	-	310,000	655,000	-
Recreational, Leisure & Community Facilities									
Friendly Society's Irrigation	**750,000**	-	-	750,000	-	250,000	-	500,000	-
Flagstaff Hill Future Upgrades	**150,000**	-	-	150,000		-	-	150,000	-
Parks, Open Space and Streetscapes									
Public Open Space Improvement Program	**50,000**	-	-	50,000	-	-	-	50,000	-
Other Infrastructure									
Library IT Renewal	**50,000**	-	50,000	-	-	-	-	50,000	-
Lighthouse Theatre Radio Equipment	**45,000**	-	-	45,000	-	-	-	45,000	-
Computers and Telecommunications									
Civic Centre Generator	**100,000**	-	-	100,000	-	-	-	100,000	-
TOTAL CARRIED FORWARD CAPITAL WORKS	**7,659,667**	-	200,000	7,459,667	-	3,295,000	310,000	4,054,667	-

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	Upgrade $'000	Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings - Specialised	3,605	876	1,441	1,288	3,605	0	0	3,605	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	3,605	876	1,441	1,288	3,605	0	0	3,605	0
Total Property	**3,605**	**876**	**1,441**	**1,288**	**3,605**	**0**	**0**	**3,605**	**0**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant machinery and equipment	1,494	0	1,494	0	1,494	0	0	1,494	0
Computers and telecommunications	288	0	288	0	288	0	0	288	0
Cultural collections (Library books & Art)	288	0	288	0	288	0	0	288	0
Total Plant and Equipment	**2,070**	**0**	**2,070**	**0**	**2,070**	**0**	**0**	**2,070**	**0**
Infrastructure									
Roads	3,760	0	3,605	155	3,760	515	0	3,245	0
Recreational, leisure and community facilities	14,454	12,668	187	1,599	14,454	6,025	28	901	7,500
Footpaths & cycleways	2,081	567	896	618	2,081	98	77	1,906	0
Drainage	644	0	644	0	644	0	0	644	0
Parks, open space and streetscapes	556	0	350	206	556	0	0	556	0
Bridges	515	227	288	0	515	0	0	515	0
Aerodromes	304	0	0	304	304	0	0	304	0
Other infrastructure	546	82	0	464	546	0	0	546	0
Total Infrastructure	**22,860**	**13,544**	**5,970**	**3,346**	**22,860**	**6,638**	**105**	**8,617**	**7,500**
Total Capital Works Expenditure	**28,535**	**14,420**	**9,481**	**4,634**	**28,535**	**6,638**	**105**	**14,292**	**7,500**

2027/28	Asset Expenditure Types				Funding Sources				
	Total $'000	New $'000	Renewal $'000	Upgrade $'000	Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property									
Land	213	213	0	0	213	0	0	213	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	213	213	0	0	213	0	0	213	0
Buildings - Specialised	9,130	54	1,485	7,591	9,129	4,738	0	4,391	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	9,130	54	1,485	7,591	9,129	4,738	0	4,391	0
Total Property	**9,343**	**267**	**1,485**	**7,591**	**9,342**	**4,738**	**0**	**4,604**	**0**
Plant and Equipment									
Plant machinery and equipment	1,538	0	1,538	0	1,538	0	0	1,538	0
Computers and telecommunications	297	0	297	0	297	0	0	297	0
Cultural collections (Library books & Art)	318	21	297	0	318	0	0	318	0
Total Plant and Equipment	**2,153**	**21**	**2,132**	**0**	**2,153**	**0**	**0**	**2,153**	**0**
Infrastructure									
Roads	4,403	0	3,713	690	4,403	530	0	3,873	0
Recreational, leisure and community facilities	6,579	2,972	191	3,416	6,580	5,236	81	1,263	0
Footpaths & cycleways	2,143	583	923	637	2,143	106	80	1,957	0
Drainage	133	0	133	0	133	0	0	133	0
Parks, open space and streetscapes	573	0	361	212	573	0	0	573	0
Bridges	530	233	297	0	530	0	0	530	0
Aerodromes	313	0	0	313	313	0	0	313	0
Other infrastructure	2,286	85	0	2,201	2,286	2,122	0	164	0
Total Infrastructure	**16,960**	**3,873**	**5,618**	**7,469**	**16,961**	**7,994**	**161**	**8,806**	**0**
Total Capital Works Expenditure	**28,456**	**4,161**	**9,235**	**15,060**	**28,456**	**12,732**	**161**	**15,563**	**0**

2028/29	Asset Expenditure Types				Funding Sources				
	Total $'000	New $'000	Renewal $'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
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings - Specialised	2,623	601	1,421	601	2,623	0	0	2,623	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	2,623	601	1,421	601	2,623	0	0	2,623	0
Total Property	**2,623**	**601**	**1,421**	**601**	**2,623**	**0**	**0**	**2,623**	**0**
Plant and Equipment									
Plant machinery and equipment	1,584	0	1,584	0	1,584	0	0	1,584	0
Computers and telecommunications	306	0	306	0	306	0	0	306	0
Cultural collections (Library books & Art)	328	22	306	0	328	0	0	328	0
Total Plant and Equipment	**2,218**	**22**	**2,196**	**0**	**2,218**	**0**	**0**	**2,218**	**0**
Infrastructure									
Roads	3,988	0	3,824	164	3,988	546	0	3,442	0
Recreational, leisure and community facilities	3,702	0	197	3,505	4,800	2,672	84	2,044	0
Footpaths & cycleways	2,207	601	950	656	1,109	109	82	918	0
Drainage	137	0	137	0	137	0	0	137	0
Parks, open space and streetscapes	590	0	371	219	590	0	200	390	0
Bridges	306	0	306	0	306	0	0	306	0
Aerodromes	10,977	0	0	10,977	10,977	5,464	109	5,404	0
Other infrastructure	2,272	87	0	2,185	2,272	2,185	0	87	0
Total Infrastructure	**24,179**	**688**	**5,785**	**17,706**	**24,179**	**10,976**	**475**	**12,728**	**0**
Total Capital Works Expenditure	**29,020**	**1,311**	**9,402**	**18,307**	**29,020**	**10,976**	**475**	**17,569**	**0**

5a. Financial 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	Actual	Forecast Actual	Target		Target Projections		Trend
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
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	48	49	49	49	49	49	o
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	89.69%	89.69%	89.69%	89.69%	89.69%	89.69%	o
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	86.59%	80.89%	80.00%	80.00%	80.00%	80.00%	o
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	65.45%	62.70%	64.00%	64.00%	64.00%	64.00%	o

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

Targeted performance indicators – Service

Indicator	Measure	Notes	Actual	Forecast Actual	Target		Target Projections		Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
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	1	256%	230%	174.54%	174.54%	174.54%	174.54%	o
Obligations									
Asset renewal (assets are renewed as planned)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	2	75%	60%	52.33%	52.33%	52.33%	52.33%	o
Stability									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	3	52.92%	51.43%	52.48%	52.48%	52.48%	52.48%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$5,256.62	$5,448.07	$5,252.59	$5,252.59	$5,252.59	$5,252.59	o

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

1. **Working Capital**
   The proportion of current liabilities represented by current assets. Working capital is shown to remain relatively consistent over the 4 year budget and be in line with expectations.

2. **Asset renewal**
   This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council continues to invest in asset renewal and where possible it leverages grant funding for significant renewal and upgrade projects. This ensures that Council continues to meet the current demand of its assets.

3. **Rates concentration**

   Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Councils reliance on rate revenue is to remain stable over time.

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	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/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	1	-10.31%	-7.75%	-3.00%	-5.65%	-6.65%	-7.65%	+
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	2	-50.26%	18.92%	19.23%	21.13%	13.19%	14.99%	o
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	3	18.01%	16.73%	21.88%	10.58%	8.07%	11.20%	o
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		3.84%	4.11%	3.71%	2.88%	3.21%	3.48%	o
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		12.29%	10.00%	12.91%	6.81%	7.56%	8.80%	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		0.41%	0.42%	0.44%	0.46%	0.49%	0.51%	o
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		$2,107	$2,180	$2,245	$2,312	$2,369	$2,428	o

Notes to indicators

1. **Adjusted underlying result**
   An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The underlying result is expected to be around the breakeven to a small surplus for the budget projection period.

2. **Unrestricted Cash**
   The cash not associated to a particular use within Council or a legislative requirement. Council maintains a consistent ratio over the 4 year budget.

3. **Debt compared to rates**
   Council will continue to use debt as a funding strategy to enable generational capital projects such as major drainage works, Aquatic centre upgrades and the Brierly Community Hub. Debt may also be used to fund income generating projects at the Livestock Exchange transformation and cost saving projects through the Smart Buildings program. Council has a borrowing strategy that it adheres to when planning its long-term funding strategy.

6. Lease of Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2025-26 financial year.

Under the section 115 of the Local Government Act 2010 (the Act), Council is required to include any proposal to lease land in a financial year in the budget, where the lease is -

(a) for one year or more and —
  (i) the rent for any period of the lease is $100 000 or more a year; or
  (ii) the current market rental value of the land is $100 000 or more a year; or
(b) for 10 years or more

Council has leases that have expired or are due to expire in the 2025/26 financial year, and Council proposes to offer new leases to the tenants listed below. These leases are proposed to be for more than 10 years or more. Subject to mutual agreement, the new tenancy arrangements are proposed expected to be in place during the 2025/26 financial year.

Lessee – purpose	Property	Commencement	Term
Warrnambool Yacht Club – yacht club	Warrnambool Foreshore Reserve RS06255 44 Viaduct Rd, Warrnambool VIC 3280	July 1, 2025	10 + 10 years

7. 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. The fees listed are a maximum and Council have the discretion to charge a lesser amount if appropriate.

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Property Management							
User Fees & Charges							
Licences preparation fee	Per Application	Taxable	$ 131.00	$ 134.30	$ 3.30	2.52%	Council
Lease preparation fee	Per Application	Taxable	$ 190.40	$ 195.20	$ 4.80	2.52%	Council
Survey plan fee	Per Application	Non-Taxable	$ 1,906.40	$ 1,954.10	$ 47.70	2.50%	Council
Title search fee	Per Application	Non-Taxable	$ 49.80	$ 51.00	$ 1.20	2.41%	Council
Outdoor Hospitality / Pop Ups							
Licence Fee (per week)	Per Week	Non-Taxable	$ 232.40	$ 238.20	$ 5.80	2.50%	Council
Table Fee (per table)	Per Table	Non-Taxable	$ 47.80	$ 49.00	$ 1.20	2.51%	Council
Search, retrieval and photocopying fees							
Search, inspection, retrieval or access fee	Per Search	Non-Taxable	$ 28.60	$ 29.30	$ 0.70	2.45%	Council
Search, inspection, retrieval or access fee (Offsite)	Per Search	Non-Taxable	$ 45.10	$ 46.20	$ 1.10	2.44%	Council
Photocopying/printing any document	Per A4/A3 page	Non-Taxable	$ 0.80	$ 0.80	$ -	0.00%	Council
Photocopying/printing any document	Per A1,2,0 page	Non-Taxable	$ 5.90	$ 6.00	$ 0.10	1.69%	Council
Mapping Products (Commercial Use)							
Option of a) aerial photography or b) customised colour map using standard map layers (no photography). Scale to be determined by customer. Can be provided as hardcopy or PDF. When provided as a PDF, the size represents the size the map will be in the PDF and still be printed at a reasonable resolution.							
Size							
A0	Per print	Taxable	$ 163.40	$ 167.50	$ 4.10	2.51%	Council
A1	Per print	Taxable	$ 129.70	$ 132.90	$ 3.20	2.47%	Council
A2	Per print	Taxable	$ 96.90	$ 99.30	$ 2.40	2.48%	Council
A3	Per print	Taxable	$ 66.60	$ 68.30	$ 1.70	2.55%	Council
A4	Per print	Taxable	$ 64.10	$ 65.70	$ 1.60	2.50%	Council
Aerial photography with additional data overlay (contours, land parcels, house numbers etc.). Scale to be determined by customer and can be provided as hardcopy or PDF. Prices are for basic maps using existing data. If additional analysis or new datasets are required, these will incur additional fees.							
Size							
A0	Per print	Taxable	$ 254.80	$ 261.20	$ 6.40	2.51%	Council
A1	Per print	Taxable	$ 197.40	$ 202.30	$ 4.90	2.48%	Council
A2	Per print	Taxable	$ 148.90	$ 152.60	$ 3.70	2.48%	Council
A3	Per print	Taxable	$ 96.90	$ 99.30	$ 2.40	2.48%	Council
A4	Per print	Taxable	$ 48.40	$ 49.60	$ 1.20	2.48%	Council
Revenue Management							
Monetary Complaints: Notices on a Debt							
Filing Fee							
Less than $500	Per Application	Non-Taxable	$ 324.40	$ 333.10	$ 8.70	2.68%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 324.40	$ 333.10	$ 8.70	2.68%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 677.30	$ 695.70	$ 18.40	2.72%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 677.30	$ 695.70	$ 18.40	2.72%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 677.30	$ 695.70	$ 18.40	2.72%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 1,030.30	$ 1,058.20	$ 27.90	2.71%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 1,030.30	$ 1,058.20	$ 27.90	2.71%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 1,545.50	$ 1,587.30	$ 41.80	2.70%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 1,545.50	$ 1,587.30	$ 41.80	2.70%	Statutory

Warrnambool City Council Budget 2025/26 Fees and Charges

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Revenue Management							
Professional (Item 1 Complaints)							
Less than $500	Per Application	Non-Taxable	$ 260.00	$ 270.00	$ 10.00	3.85%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 545.00	$ 565.00	$ 20.00	3.67%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 545.00	$ 565.00	$ 20.00	3.67%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 668.00	$ 693.00	$ 25.00	3.74%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 804.00	$ 834.00	$ 30.00	3.73%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 804.00	$ 834.00	$ 30.00	3.73%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 998.00	$ 1,035.00	$ 37.00	3.71%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 1,202.00	$ 1,246.00	$ 44.00	3.66%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 1,436.00	$ 1,489.00	$ 53.00	3.69%	Statutory
Service Fee							
Service Fee	Per Application	Non-Taxable	$ 86.00	$ 89.00	$ 3.00	3.49%	Statutory
Other Professional Costs							
Warrant (Item 69)							
Less than $500	Per Application	Non-Taxable	$ 67.00	$ 69.00	$ 2.00	2.99%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 138.00	$ 143.00	$ 5.00	3.62%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 138.00	$ 143.00	$ 5.00	3.62%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 163.00	$ 169.00	$ 6.00	3.68%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 205.00	$ 213.00	$ 8.00	3.90%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 205.00	$ 213.00	$ 8.00	3.90%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 257.00	$ 267.00	$ 10.00	3.89%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 308.00	$ 319.00	$ 11.00	3.57%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 362.00	$ 375.00	$ 13.00	3.59%	Statutory
Summons for Oral Examination (Item 70)							
Less than $500	Per Application	Non-Taxable	$ 69.00	$ 72.00	$ 3.00	4.35%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 165.00	$ 171.00	$ 6.00	3.64%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 165.00	$ 171.00	$ 6.00	3.64%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 200.00	$ 207.00	$ 7.00	3.50%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 220.00	$ 228.00	$ 8.00	3.64%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 220.00	$ 228.00	$ 8.00	3.64%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 279.00	$ 289.00	$ 10.00	3.58%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 338.00	$ 351.00	$ 13.00	3.85%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 393.00	$ 408.00	$ 15.00	3.82%	Statutory
Necessary Affidavit (Item 31)							
Less than $500	Per Application	Non-Taxable	$ 117.00	$ 121.00	$ 4.00	3.42%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 243.00	$ 252.00	$ 9.00	3.70%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 243.00	$ 252.00	$ 9.00	3.70%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 294.00	$ 305.00	$ 11.00	3.74%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 352.00	$ 365.00	$ 13.00	3.69%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 352.00	$ 365.00	$ 13.00	3.69%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 442.00	$ 458.00	$ 16.00	3.62%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 520.00	$ 539.00	$ 19.00	3.65%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 607.00	$ 629.00	$ 22.00	3.62%	Statutory

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Revenue Management							
Application for Order (Item 29)							
Less than $500	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 54.00	$ 56.00	$ 2.00	3.70%	Statutory
Instructions to Defend (Item 5)							
Less than $500	Per Application	Non-Taxable	$ 120.00	$ 124.00	$ 4.00	3.33%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 258.00	$ 268.00	$ 10.00	3.88%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 258.00	$ 268.00	$ 10.00	3.88%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 320.00	$ 332.00	$ 12.00	3.75%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 382.00	$ 396.00	$ 14.00	3.66%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 382.00	$ 396.00	$ 14.00	3.66%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 476.00	$ 494.00	$ 18.00	3.78%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 572.00	$ 593.00	$ 21.00	3.67%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 687.00	$ 712.00	$ 25.00	3.64%	Statutory
Order for Substituted Service (Item 80)							
Less than $500	Per Application	Non-Taxable	$ 176.00	$ 183.00	$ 7.00	3.98%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 318.00	$ 330.00	$ 12.00	3.77%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 318.00	$ 330.00	$ 12.00	3.77%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 377.00	$ 391.00	$ 14.00	3.71%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 444.00	$ 460.00	$ 16.00	3.60%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 444.00	$ 460.00	$ 16.00	3.60%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 560.00	$ 581.00	$ 21.00	3.75%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 660.00	$ 684.00	$ 24.00	3.64%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 768.00	$ 796.00	$ 28.00	3.65%	Statutory
Necessary Notice/Certificate (Item 19)							
Less than $500	Per Application	Non-Taxable	$ 58.00	$ 60.00	$ 2.00	3.45%	Statutory
$500 - $999	Per Application	Non-Taxable	$ 103.00	$ 107.00	$ 4.00	3.88%	Statutory
$1,000 - $4,999	Per Application	Non-Taxable	$ 103.00	$ 107.00	$ 4.00	3.88%	Statutory
$5,000 - $7,499	Per Application	Non-Taxable	$ 121.00	$ 125.00	$ 4.00	3.31%	Statutory
$7,500 - $9,999	Per Application	Non-Taxable	$ 146.00	$ 151.00	$ 5.00	3.42%	Statutory
$10,000 - $20,000	Per Application	Non-Taxable	$ 146.00	$ 151.00	$ 5.00	3.42%	Statutory
$20,000.01 - $40,000.00	Per Application	Non-Taxable	$ 182.00	$ 189.00	$ 7.00	3.85%	Statutory
$40,000.01 - $70,000.00	Per Application	Non-Taxable	$ 212.00	$ 220.00	$ 8.00	3.77%	Statutory
$70,000.01 & over	Per Application	Non-Taxable	$ 257.00	$ 267.00	$ 10.00	3.89%	Statutory
Issue Fees							
Claim or Counterclaim							
Fee	Per Application	Non-Taxable	$ 324.40	$ 331.00	$ 6.60	2.03%	Statutory
With Preparation	Per Application	Non-Taxable	$ 354.60	$ 364.10	$ 9.50	2.68%	Statutory
Application for Order							
Fee	Per Application	Non-Taxable	$ 95.40	$ 98.00	$ 2.60	2.73%	Statutory
With Preparation	Per Application	Non-Taxable	$ 125.60	$ 129.00	$ 3.40	2.71%	Statutory
46A Summons/46B Rehearing Application							
Fee	Per Application	Non-Taxable	$ 337.10	$ 346.20	$ 9.10	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 367.30	$ 377.20	$ 9.90	2.70%	Statutory

Warrnambool City Council | Budget 2025/26 | Fees and Charges

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Revenue Management							
Summons for Oral Examination including hearing							
Fee	Per Application	Non-Taxable	$ 222.60	$ 228.60	$ 6.00	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 252.80	$ 259.60	$ 6.80	2.69%	Statutory
Certificate for Supreme Court							
Fee	Per Application	Non-Taxable	$ 22.30	$ 22.90	$ 0.60	2.69%	Statutory
With Preparation	Per Application	Non-Taxable	$ 52.50	$ 53.90	$ 1.40	2.67%	Statutory
Application for Attachment of Earnings							
Fee	Per Application	Non-Taxable	$ 318.00	$ 326.60	$ 8.60	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 348.20	$ 357.60	$ 9.40	2.70%	Statutory
Attachment of Earnings/Debt Order							
Fee	Per Application	Non-Taxable	$ 22.30	$ 22.90	$ 0.60	2.69%	Statutory
With Preparation	Per Application	Non-Taxable	$ 52.50	$ 53.90	$ 1.40	2.67%	Statutory
Warrant Fees							
Fee	Per Application	Non-Taxable	$ 38.20	$ 39.20	$ 1.00	2.62%	Statutory
With Preparation (Max fee listed)	Per Application	Non-Taxable	$ 68.40	$ 362.00	$ 293.60	429.24%	Statutory
Sheriff's Warrant Fee	Per Application	Non-Taxable	$ 218.00	$ 223.90	$ 5.90	2.71%	Statutory
Application under the Judgement Debt Recovery Act							
Summons for Examination	Per Application	Non-Taxable	$ 337.10	$ 346.20	$ 9.10	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 367.30	$ 377.20	$ 9.90	2.70%	Statutory
Instalment Application/Agreement (Creditor)	Per Application	Non-Taxable	$ 77.90	$ 80.00	$ 2.10	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 108.10	$ 111.00	$ 2.90	2.68%	Statutory
Application to Vary/Cancel (Creditor)	Per Application	Non-Taxable	$ 77.90	$ 80.00	$ 2.10	2.70%	Statutory
With Preparation	Per Application	Non-Taxable	$ 108.10	$ 111.00	$ 2.90	2.68%	Statutory
Service Cost							
Attempted Service (Item 78)	Per Application	Non-Taxable	$ 59.00	$ 61.00	$ 2.00	3.39%	Statutory
Service by Post (Item 77)	Per Application	Non-Taxable	$ 15.00	$ 16.00	$ 1.00	6.67%	Statutory
Allowance per km (Item 79)	Per Application	Non-Taxable	$ 0.81	$ 0.84	$ 0.03	3.70%	Statutory
Rate Search Fees							
Rate history search fee	First 3 Hours	Non-Taxable	$ 451.90	$ 463.20	$ 11.30	2.50%	Council
Rate history search fee	After 3 Hours	Non-Taxable	$ 143.20	$ 146.80	$ 3.60	2.51%	Council
Rate history search fee (0-10 Years)	Each	Non-Taxable	$ 27.10	$ 27.80	$ 0.70	2.58%	Council
Copy of previous years Rate Instalments Notices	Each	Non-Taxable	$ 20.00	$ 20.00	$ -	0.00%	Council
Land Information Certificates							
Standard LIC Fee	Per Application	Taxable	$ 29.70	$ 30.40	$ 0.70	2.36%	Statutory
Urgent LIC Fee	Per Application	Taxable	$ 70.00	$ 72.00	$ 2.00	2.86%	Council
Bank Dishonour / Rejection Fee							
Dishonour Fee			At cost per bank charge				
Direct Debit Rejection Fee			At cost per bank charge				

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Coast and Rivers							
Mooring Fees							
Boat less than 10m pa	Per boat	Taxable	$ 304.50	$ 310.00	$ 5.50	1.81%	Council
Boat 10.1m to 15m pa	Per boat	Taxable	$ 383.30	$ 390.00	$ 6.70	1.75%	Council
Boat 15.1 – 20m pa	Per boat	Taxable	$ 441.00	$ 450.00	$ 9.00	2.04%	Council
Boat 20.1 – 25m pa	Per boat	Taxable	$ 546.00	$ 550.00	$ 4.00	0.73%	Council
Jetty Fees – pa: Permit for breakwater and Hopkins River	Per boat	Taxable	$ 252.00	$ 260.00	$ 8.00	3.17%	Council
Mooring inspection fee	Per boat	Taxable	$ 220.50	$ 230.00	$ 9.50	4.31%	Council
Mooring infrastructure hire	Per boat	Taxable	$ 105.00	$ 110.00	$ 5.00	4.76%	Council
Berth permit or mooring licence - new application fee	Per boat	Taxable	$ 94.50	$ 100.00	$ 5.50	5.82%	Council
Annual Parking Permit Fees							
Breakwater (per vehicle)	Per vehicle	Taxable	$ 78.80	$ 80.00	$ 1.20	1.52%	Council
Airport							
Landing fee - Commercial* (per landing)	$ per 1,000 kg	Taxable	$ 13.00	$ 13.50	$ 0.50	3.85%	Council
Landing fee - Recreational Aircraft > 1,800kg (per landing)	$ per 1,000 kg	Taxable	$ 13.00	$ 13.50	$ 0.50	3.85%	Council
Flight training - local operator (per aircraft)	Annual	Taxable	$ 1,200.00	$ 1,230.00	$ 30.00	2.50%	Council
Flight training - non local operator (per landing)	$ per 1,000 kg	Taxable	$ 6.50	$ 7.00	$ 0.50	7.69%	Council
Local user fee - Commercial (per aircarft)	Annual	Taxable	$ 1,200.00	$ 1,230.00	$ 30.00	2.50%	Council
Local user fee - Recreational (per aircraft)	Annual	Taxable	$ 300.00	$ 310.00	$ 10.00	3.33%	Council
Ambulance Vic/PelAir (per landing)	Per Landing	Taxable	$ 17.50	$ 17.90	$ 0.40	2.29%	Council
Ambulance Vic HEMS4	No Charge	Taxable	$ -	$ -	$ -	0.00%	Council
RFDS Aircraft	No Charge	Taxable	$ -	$ -	$ -	0.00%	Council
Police/Fire	No Charge	Taxable	$ -	$ -	$ -	0.00%	Council
RPT (per landing)	$ per 1,000 kg	Taxable	$ 13.00	$ 13.50	$ 0.50	3.85%	Council
Pavement Concession - aircraft > 5,700kg & tyre pressure >109psi	Per Landing	Taxable	$ 175.00	$ 180.00	$ 5.00	2.86%	Council
Use terminal/toilets	Per Hour	Taxable	$ 20.00	$ 20.50	$ 0.50	2.50%	Council
Driver Training	Per Day	Taxable	$ 450.00	$ 460.00	$ 10.00	2.22%	Council
Infrastructure Services							
Road Reserve Works Permit							
Minor Works less than $10,000	Per Application	Non-Taxable	$ 160.00	$ 164.00	$ 4.00	2.50%	Council
Minor Works great than $10,000	Per Application	Non-Taxable	$ 750.00	$ 768.80	$ 18.80	2.51%	Council
Minor Works Public Notice Fee	Per Application	Non-Taxable	$ 60.00	$ 61.50	$ 1.50	2.50%	Council
Large Projects	Per Application	Non-Taxable	By negotiation				Council
Asset Protection Permit							
Asset Inspection Checklist	Per Application	Non-Taxable	$ 160.00	$ 164.00	$ 4.00	2.50%	Council
Livestock Crossing Permit:							
Stock Crossing Permit	Per Application	Non-Taxable	$ 160.00	$ 164.00	$ 4.00	2.50%	Council
Stormwater Legal Point of Discharge Application:							
Single dwelling development - Note 1 Building Regulations 2018 - Fee and Penalty Schedule - Regulation 36(4) - 9.77 Fee Units	Per Application	Non-Taxable	$ 150.00	$ 231.40	$ 81.40	54.26%	Statutory
Information only - Note 1	Per Application	Non-Taxable	$ 70.00	$ 71.80	$ 1.80	2.57%	Council
Short notice fee - Note 1	Per Application	Non-Taxable	$ 130.00	$ 133.30	$ 3.30	2.54%	Council
Street tree – supply and install including maintenance period of 24 months - Note 1	Per Tree	Non-Taxable	$ 400.00	$ 410.00	$ 10.00	2.50%	Council
Build Over Stormwater Easement Application - Note 1	Per Application	Non-Taxable	$ 135.00	$ 140.00	$ 5.00	3.70%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Infrastructure Services							
Stormwater Legal Point of Discharge Application (cont)							
Rain Garden (small up to 4.5m2) – supply and install vegetated landscaping including maintenance period of 24 months	Per Rain Garden	Non-Taxable	$ 3,600.00	$ 3,700.00	$ 100.00	2.78%	Council
Rain Garden (medium up to 9.0m2) – supply and install vegetated landscaping including maintenance period of 24 months	Per Rain Garden	Non-Taxable	$ 4,100.00	$ 4,200.00	$ 100.00	2.44%	Council
Stormwater drainage line inspection (high resolution camera) – 4 hours	Per Inspection	Non-Taxable	$ 750.00	$ 768.80	$ 18.80	2.51%	Council
Stormwater drainage line inspection (high resolution camera) – 8.5 hours	Per Inspection	Non-Taxable	$ 1,550.00	$ 1,588.80	$ 38.80	2.50%	Council
Open Space Hire							
Botanic Gardens - Weddings and Events							
Small Event - (No Marquee, Vehicle Access or Use of Rotunda)	Per event	Taxable	$ 130.00	$ 135.00	$ 5.00	3.85%	Council
Use of Band Rotunda and or Vehicle Access	Per hire	Taxable	$ 200.00	$ 205.00	$ 5.00	2.50%	Council
Small Marquee (6m x 6m, or up to 36 square metres) weddings and events *	Per marquee	Taxable	$ 650.00	$ 670.00	$ 20.00	3.08%	Council
Medium Marquee (8m x 8m, or up to 64 square metres) weddings and events *	Per marquee	Taxable	$ 1,300.00	$ 1,335.00	$ 35.00	2.69%	Council
Large Marquee *	Per marquee	Taxable					Council
*Note: * = Marquee fees include vehicle access and use of Band Rotunda if required*							
Lake Pertobe - Events							
Low Impact Community Event	Per event	Taxable		No Charge			Council
Small Events (under 200 attendees)	Per event	Taxable	$ 320.00	$ 330.00	$ 10.00	3.13%	Council
Medium Events (between 200 to 500 attendees)	Per event	Taxable	$ 650.00	$ 670.00	$ 20.00	3.08%	Council
Large Events (over 500 attendees)	Per event	Taxable	$ 1,300.00	$ 1,350.00	$ 50.00	3.85%	Council
Open Space - Other							
Low Impact Community Event	Per event			No charge			Council
Small Events (under 200 attendees)	Per event	Taxable		$ 300.00	$ 300.00		Council
Medium Events (between 200 to 500 attendees)	Per event	Taxable		$ 605.00	$ 605.00		Council
Large Events (over 500 attendees)	Per event	Taxable		$ 1,215.00	$ 1,215.00		Council
Roadside Banners							
Installation of banners on CBD roundabouts (2 week period)	Per 2 wk period	Taxable	$ 90.00	$ 90.00	$ -	100.00%	
Lighthouse Theatre							
Staff - all venues and user types							
Supervising Technician	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Technician	Per hour	Taxable	$ 61.00	$ 62.50	$ 1.50	2.46%	Council
Front of House Supervisor or Duty Officer	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Front of House Officer (Box Office, Bar, Merchandise Seller)	Per hour	Taxable	$ 61.00	$ 62.50	$ 1.50	2.46%	Council
Usher Provision Fee	Per performance	Taxable	$ 260.00	$ 266.50	$ 6.50	2.50%	Council
Ticket Fees (patrons & ticket purchasers)							
Online/Web Booking Fee	Per booking	Taxable	$ 6.95	$ 7.10	$ 0.15	2.16%	Council
Phone Booking Fee	Per booking	Taxable	$ 3.00	$ 3.10	$ 0.10	3.33%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Lighthouse Theatre							
Community & Local Non for Profit							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 620.00	$ 635.50	$ 15.50	2.50%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	$ 393.00	$ 402.80	$ 9.80	2.49%	Council
THEATRE - Rehearsal (No Technical Equipment)	Per hour	Taxable	$ 57.00	$ 58.40	$ 1.40	2.46%	Council
THEATRE - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Community & Local Non for Profit							
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 399.00	$ 409.00	$ 10.00	2.51%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	$ 260.00	$ 266.50	$ 6.50	2.50%	Council
STUDIO - Rehearsal (No Technical Equipment)	Per hour	Taxable	$ 57.00	$ 58.40	$ 1.40	2.46%	Council
STUDIO - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Local Artists and Non-local Non for Profit							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 880.00	$ 902.00	$ 22.00	2.50%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	$ 400.00	$ 410.00	$ 10.00	2.50%	Council
THEATRE - Rehearsal (No Technical Equipment)	Per hour	Taxable	$ 57.00	$ 58.40	$ 1.40	2.46%	Council
THEATRE - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 548.00	$ 561.70	$ 13.70	2.50%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	$ 260.00	$ 266.50	$ 6.50	2.50%	Council
STUDIO - Rehearsal (No Technical Equipment)	Per hour	Taxable	$ 57.00	$ 58.40	$ 1.40	2.46%	Council
STUDIO - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Other Fees - Community, Non for Profits and Local Artists							
Equipment & Consumable Items							
Steinway Grand piano (plus tuning if required)	Per item	Taxable	$ 105.00	$ 107.60	$ 2.60	2.48%	Council
Minimum Consumable Charge (gel, tape, batteries)	Per item	Taxable	$ 34.00	$ 36.90	$ 2.90	8.53%	Council
Radio Mics	Per item	Taxable	$ 49.00	$ 50.20	$ 1.20	2.45%	Council
Minimum Marketing Charge	Per item	Taxable	$ 65.00	$ 66.60	$ 1.60	2.46%	Council
Ticketing Fees (Community Hirer) - based on gross prices							
Tickets $10.99 and under	Per ticket	Taxable	$ 1.60	$ 1.60	$ -	0.00%	Council
Tickets $11.00 - $39.99	Per ticket	Taxable	$ 3.10	$ 3.20	$ 0.10	3.23%	Council
Tickets $40.00 and over	Per ticket	Taxable	$ 4.10	$ 4.20	$ 0.10	2.44%	Council
Credit Card/Electronic Payment Fee	Per ticket	Taxable		3.00%			Council
Complimentary Tickets	Per ticket	Taxable	$ 0.60	$ 0.60	$ -	0.00%	Council
Event Creation and Set of Tickets	Per season	Taxable	$ 57.00	$ 58.40	$ 1.40	2.46%	Council
Ticketing Fees (Commercial Hirer) - based on gross prices							
Tickets $10.99 and under	Per ticket	Taxable	$ 3.50	$ 3.50	$ -	0.00%	Council
Tickets $11.00 - $39.99	Per ticket	Taxable	$ 4.50	$ 4.50	$ -	0.00%	Council
Tickets $40.00 - $59.99	Per ticket	Taxable	$ 5.60	$ 5.60	$ -	0.00%	Council
Tickets $60.00 and over	Per ticket	Taxable	$ 6.80	$ 6.90	$ 0.10	1.47%	Council
Credit Card/Electronic Payment Fee	Per ticket	Taxable		3.00%			Council
Complimentary Tickets	Per ticket	Taxable	$ 0.60	$ 0.60	$ -	0.00%	Council
Event Creation and Set of Tickets (Per Season)	Per season	Taxable	$ 125.00	$ 128.10	$ 3.10	2.48%	Council
Urgent (<72hr) Event Creation and Set of Tickets (Per Season)	Per season	Taxable	$ 250.00	$ 256.30	$ 6.30	2.52%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Lighthouse Theatre							
Ticketed Event: Subsidised Professional Companies							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 1,450.00	$ 1,486.30	$ 36.30	2.50%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	$ 655.00	$ 671.40	$ 16.40	2.50%	Council
THEATRE - Rehearsal	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 665.00	$ 681.60	$ 16.60	2.50%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	$ 388.00	$ 397.70	$ 9.70	2.50%	Council
STUDIO - Rehearsal	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Ticketed Event: Standard Hirer Rates							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 2,000.00	$ 2,050.00	$ 50.00	2.50%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	$ 670.00	$ 686.80	$ 16.80	2.51%	Council
THEATRE - Rehearsal	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	$ 685.00	$ 702.10	$ 17.10	2.50%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	$ 410.00	$ 420.30	$ 10.30	2.51%	Council
STUDIO - Rehearsal	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
Other Fees - Subsidised theatre and Standard hires							
Equipment & Consumable Items							
Steinway Grand piano (plus tuning if required)	Per item	Taxable	$ 240.00	$ 246.00	$ 6.00	2.50%	Council
Minimum Consumable Charge (gel, tape, batteries)	Per item	Taxable	$ 70.00	$ 71.80	$ 1.80	2.57%	Council
Radio Mics	Per booking	Taxable	$ 98.00	$ 100.50	$ 2.50	2.55%	Council
Minimum Marketing Charge	Per booking	Taxable	$ 130.00	$ 133.30	$ 3.30	2.54%	Council
Merchandise							
Including foyers, Theatre, Studio, Atrium and Meeting Room	Per sale	Taxable	12% on gross sales				Council
Non-Ticketed Event: Not for Profit Organisations							
THEATRE - Event Hire (up to 9 hrs)	Per session	Taxable	$ 1,350.00	$ 1,383.80	$ 33.80	2.50%	Council
THEATRE - Additional Hours	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO - Event Hire (up to 9 hrs)	Per session	Taxable	$ 735.00	$ 753.40	$ 18.40	2.50%	Council
STUDIO - Additional Hours	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO - Meeting only - basic A/V requirements and fixed layout. (9am to 5pm Monday to Friday only)	Per session	Taxable	$ 360.00	$ 369.00	$ 9.00	2.50%	Council
MEETING ROOM - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 270.00	$ 276.80	$ 6.80	2.52%	Council
MEETING ROOM Half Day (under 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 200.00	$ 205.00	$ 5.00	2.50%	Council
MEETING ROOM - Weekdays outside of business hours and Weekends	Per booking	Taxable		By Negotiation			Council
STUDIO: Used in conjunction with Theatre event hire	Per event per day	Taxable	$ 430.00	$ 440.80	$ 10.80	2.51%	Council
MEETING ROOM: Used in conjunction with Theatre or Studio event hire	Per event per day	Taxable	$ 165.00	$ 169.10	$ 4.10	2.48%	Council
MAIN FOYER - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 345.00	$ 353.60	$ 8.60	2.49%	Council
MAIN FOYER - Weekdays outside of business hours and Weekends	Per booking	Taxable		By Negotiation			Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Lighthouse Theatre							
Non-Ticketed Event: Standard Rates							
THEATRE - Event Hire (up to 9 hrs)	Per session	Taxable	$ 2,250.00	$ 2,306.30	$ 56.30	2.50%	Council
THEATRE - Additional Hours	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO - Event Hire (up to 9 hrs)	Per session	Taxable	$ 880.00	$ 902.00	$ 22.00	2.50%	Council
STUDIO - Additional Hours	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
STUDIO - Meeting only - basic A/V requirements and fixed layout. (9am to 5pm Monday to Friday only)	Per session	Taxable	$ 400.00	$ 410.00	$ 10.00	2.50%	Council
MEETING ROOM Full Day (over 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 270.00	$ 276.80	$ 6.80	2.52%	Council
MEETING ROOM Half Day (under 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 200.00	$ 205.00	$ 5.00	2.50%	Council
MEETING ROOM - Weekdays outside of business hours and Weekends	Per booking	Taxable		By Negotiation			Council
STUDIO: Used in conjunction with Theatre event hire	Per event per day	Taxable	$ 518.00	$ 531.00	$ 13.00	2.51%	Council
MAIN FOYER - Monday to Friday between 9am & 5pm	Per booking	Taxable	$ 353.00	$ 361.80	$ 8.80	2.49%	Council
MAIN FOYER - Weekdays outside of business hours and Weekends	Per booking	Taxable		By Negotiation			Council
MAIN FOYER - Used in conjunction with Theatre: Event	Per booking	Taxable	No Charge	No Charge		0.00%	Council
MAIN FOYER - Used in conjunction with Studio	Per hour	Taxable	$ 125.00	$ 128.10	$ 3.10	2.48%	Council
Room Change Surcharge (Change of Format from Standard)	Per booking	Taxable	$ 70.00	$ 71.80	$ 1.80	2.57%	Council
Functions							
Catered Functions (Dinners, Luncheons, Weddings)							
STUDIO - Function Hire - up to 9 hrs access, includes Meeting Room	Per booking	Taxable	$ 1,350.00	$ 1,383.80	$ 33.80	2.50%	Council
STUDIO - Additional Hire hours or Setup hours	Per hour	Taxable	$ 67.00	$ 68.70	$ 1.70	2.54%	Council
MAIN FOYER - Used in conjunction with Catered Function	Per session	Taxable	$ 130.00	$ 133.30	$ 3.30	2.54%	Council
Other Fees							
Equipment & Consumables Items							
Steinway Grand Piano (plus tuning if required)	Per item	Taxable	$ 240.00	$ 246.00	$ 6.00	2.50%	Council
Radio Mics	Per booking	Taxable	$ 98.00	$ 100.50	$ 2.50	2.55%	Council
Rubbish Removal	Per skip bin	Taxable	$ 160.00	$ 164.00	$ 4.00	2.50%	Council
Aquazone							
Day Admissions: Aquatics							
Adult swim	Per day	Taxable	$ 7.80	$ 8.00	$ 0.20	2.56%	Council
Child swim (3-15 years)	Per day	Taxable	$ 5.40	$ 5.60	$ 0.20	3.70%	Council
Concession swim	Per day	Taxable	$ 5.40	$ 5.60	$ 0.20	3.70%	Council
Family swim (unlimited family members/same residence)	Per day	Taxable	$ 23.30	$ 23.90	$ 0.60	2.58%	Council
Day Admissions: Health & Fitness							
Gymnasium	Per day	Taxable	$ 16.90	$ 17.30	$ 0.40	2.37%	Council
Gymnasium- Concession	per day	Taxable	$ 11.80	$ 12.10	$ 0.30	2.54%	Council
Fitness class	Per class	Taxable	$ 16.90	$ 17.30	$ 0.40	2.37%	Council
Older adult exercise class	Per class	Taxable	$ 11.80	$ 12.10	$ 0.30	2.54%	Council
Preventative Health Classes	Per class	Taxable	$ 6.70	$ 6.90	$ 0.20	2.99%	Council
School aerobics	Per class	Taxable	$ 8.70	$ 8.90	$ 0.20	2.30%	Council
Personal Training 1 hour	Per session	Taxable	$ 97.60	$ 100.00	$ 2.40	2.46%	Council
Personal Training 45 minutes	Per session	Taxable	$ 73.20	$ 75.00	$ 1.80	2.46%	Council
Personal Training ½ hour	Per session	Taxable	$ 48.80	$ 50.00	$ 1.20	2.46%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Aquazone							
Learn to Swim (Pool Entry & Assessment)							
Per class (2nd child and 3rd child discounts apply)	Per class	Non-Taxable	$ 16.20	$ 16.60	$ 0.40	2.47%	Council
Private lessons ½ hour lesson	Per lesson	Non-Taxable	$ 60.50	$ 62.00	$ 1.50	2.48%	Council
1 hour lesson	Per lesson	Non-Taxable	$ 113.50	$ 116.30	$ 2.80	2.47%	Council
School swim - no instruction	Per child	Non-Taxable	$ 5.50	$ 5.60	$ 0.10	1.82%	Council
School swim - with instruction Ration 10:1 - 30min	Per child	Non-Taxable	$ 7.60	$ 7.80	$ 0.20	2.63%	Council
School swim - with instruction Ration 10:1 - 45min	Per child	Non-Taxable	$ 9.35	$ 9.60	$ 0.25	2.67%	Council
School swim - with instruction Ration 10:1 - 60min	Per child	Non-Taxable	$ 11.20	$ 11.50	$ 0.30	2.68%	Council
School swim - with instruction Ration 8:1 - 30min	Per child	Non-Taxable	$ 9.35	$ 9.60	$ 0.25	2.67%	Council
School swim - with instruction Ration 8:1 - 45min	Per child	Non-Taxable	$ 11.20	$ 11.50	$ 0.30	2.68%	Council
School swim - with instruction Ration 8:1 - 60min	Per child	Non-Taxable	$ 13.50	$ 13.80	$ 0.30	2.22%	Council
School swim - with instruction Ration 6:1 - 30min	Per child	Non-Taxable	$ 11.20	$ 11.50	$ 0.30	2.68%	Council
School swim - with instruction Ration 6:1 - 45min	Per child	Non-Taxable	$ 13.50	$ 13.80	$ 0.30	2.22%	Council
School swim - with instruction Ration 6:1 - 60min	Per child	Non-Taxable	$ 16.20	$ 16.60	$ 0.40	2.47%	Council
School at pool	Per child	Non-Taxable	$ 11.50	$ 12.20	$ 0.70	6.09%	Council
Learn to Swim Monthly Direct Debit	Per direct debit per month	Non-Taxable	$ 65.50	$ 69.60	$ 4.10	6.26%	Council
Learn to Swim Monthly Direct Debit (Concession)	Per direct debit per month	Non-Taxable	$ 45.90	$ 48.70	$ 2.80	6.10%	Council
Group Entry							
Adult Swim	Per session	Taxable	$ 7.20	$ 7.40	$ 0.20	2.78%	Council
Adult Gym	Per session	Taxable	$ 15.90	$ 16.30	$ 0.40	2.52%	Council
Adult Fitness Class	Per session	Taxable	$ 15.90	$ 16.30	$ 0.40	2.52%	Council
Child Swim	Per session	Taxable	$ 5.00	$ 5.10	$ 0.10	2.00%	Council
Fitness class - 20 pass	Per pass	Taxable	$ 301.80	$ 309.30	$ 7.50	2.49%	Council
Multi Pass – Aquatics							
Adult - 20 Pass	Per pass	Taxable	$ 139.40	$ 144.00	$ 4.60	3.30%	Council
Adult -50 Pass	Per pass	Taxable	$ 348.50	$ 360.00	$ 11.50	3.30%	Council
Child - 20 Pass	Per pass	Taxable	$ 103.10	$ 100.80	$ (2.30)	-2.23%	Council
Child - 50 Pass	Per pass	Taxable	$ 257.80	$ 252.00	$ (5.80)	-2.25%	Council
Concession - 20 Pass	Per pass	Taxable	$ 97.60	$ 100.80	$ 3.20	3.28%	Council
Concession - 50 Pass	Per pass	Taxable	$ 244.00	$ 252.00	$ 8.00	3.28%	Council
Facility Hire							
Up to four hours	Per booking	Taxable	$ 589.40	$ 604.10	$ 14.70	2.49%	Council
Up to ten hours	Per booking	Taxable	$ 912.30	$ 935.10	$ 22.80	2.50%	Council
Lane hourly - commercial	Per hour per lane	Taxable	$ 48.70	$ 49.90	$ 1.20	2.46%	Council
Lane hourly - community	Per hour per lane	Taxable	$ 5.40	$ 5.50	$ 0.10	1.85%	Council
School booking cancellation fee (per lane) (<12 hrs notice)	Per lane	Taxable	$ 53.10	$ 54.40	$ 1.30	2.45%	Council
Functional Studio	Per hour	Taxable	$ 69.00	$ 70.70	$ 1.70	2.46%	Council
Multi-purpose room	Per hour	Taxable	$ 74.30	$ 76.20	$ 1.90	2.56%	Council
Memberships - Gold							
12 months	Per membership	Taxable	$ 1,158.50	$ 1,187.50	$ 29.00	2.50%	Council
3 months	Per membership	Taxable	$ 289.70	$ 296.90	$ 7.20	2.49%	Council
Direct debit monthly rate	Per membership per month	Taxable	$ 96.60	$ 99.00	$ 2.40	2.48%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	$ 67.50	$ 69.30	$ 1.80	2.67%	Council

Warrnambool City Council | Budget 2025/26 | Fees and Charges

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Aquazone							
Memberships - Gym and Swim							
12 months	Per membership	Taxable	$ 1,024.60	$ 1,050.20	$ 25.60	2.50%	Council
3 months	Per membership	Taxable	$ 256.10	$ 262.50	$ 6.40	2.50%	Council
Direct debit monthly rate	Per membership per month	Taxable	$ 85.40	$ 87.50	$ 2.10	2.46%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	$ 59.80	$ 61.30	$ 1.50	2.51%	Council
Memberships - Fitness and Swim							
12 months	Per membership	Taxable	$ 1,024.60	$ 1,050.20	$ 25.60	2.50%	Council
3 months	Per membership	Taxable	$ 256.10	$ 262.50	$ 6.40	2.50%	Council
Direct debit monthly rate	Per membership per month	Taxable	$ 85.40	$ 87.50	$ 2.10	2.46%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	$ 59.80	$ 61.30	$ 1.50	2.51%	Council
Memberships - Swim Only							
12 months	Per membership	Taxable	$ 922.50	$ 945.60	$ 23.10	2.50%	Council
3 months	Per membership	Taxable	$ 230.60	$ 236.40	$ 5.80	2.52%	Council
Direct debit monthly rate	Per membership per month	Taxable	$ 76.90	$ 78.80	$ 1.90	2.47%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	$ 53.80	$ 55.10	$ 1.30	2.42%	Council
Memberships - Family Swim							
12 months	Per membership	Taxable	$ 2,036.90	$ 2,087.80	$ 50.90	2.50%	Council
3 months	Per membership	Taxable	$ 509.20	$ 521.90	$ 12.70	2.49%	Council
Direct debit monthly rate	Per membership per month	Taxable	$ 169.70	$ 173.90	$ 4.20	2.47%	Council
Art Gallery							
User Fees and Charges							
Admission to special exhibition/event	Per admission	Taxable	Dependent on exhibition/ event				Council
Research Inquiry – per hour	Per hour	Taxable	$ 47.80	$ 49.00	$ 1.20	2.51%	Council
Curatorial Advice – per hour	Per hour	Taxable	$ 132.60	$ 135.90	$ 3.30	2.49%	Council
Education workshop/activity	Per activity	Taxable	Dependent on activity				Council
Public program event/activity	Per activity	Taxable	Dependent on activity				Council
Front-of-house and out-of-hours staff	Per hour	Taxable	$ 47.80	$ 49.00	$ 1.20	2.51%	Council
Art Gallery							
Annual Subscription							
Family	Per subscription	Taxable	$ 70.00	$ 70.00	$ -	0.00%	Council
Family 3 Years	Per subscription	Taxable	$ 200.00	$ 200.00	$ -	0.00%	Council
Individual	Per subscription	Taxable	$ 40.00	$ 40.00	$ -	0.00%	Council
Individual 3 years	Per subscription	Taxable	$ 110.00	$ 110.00	$ -	0.00%	Council
Individual concession	Per subscription	Taxable	$ 30.00	$ 30.00	$ -	0.00%	Council
Individual concession 3 years	Per subscription	Taxable	$ 80.00	$ 80.00	$ -	0.00%	Council
Life	Per subscription	Taxable	$ 1,000.00	$ 1,000.00	$ -	0.00%	Council
Rental							
Exhibition in George Lance Gallery/Temporary Exhibition Gallery	Per Exhibition	Taxable	Negotiation				Council
Commission on art sales	Per sale	Taxable	$ 0.40	$ 0.40	$ -	0.00%	Council
Commission on shop sales	Per sale	Taxable	$ 1.10	$ 1.10	$ -	0.00%	Council
Commission on consignment shop sales	Per sale	Taxable	$ 0.30	$ 0.30	$ -	0.00%	Council
Meetings/functions	Per hour	Taxable	$ 132.60	$ 135.90	$ 3.30	2.49%	Council
Back loading frames – per hour each	Per hour / each	Taxable	$ 10.70	$ 11.00	$ 0.30	2.80%	Council
Lectern hire	Per hour	Taxable	$ 10.70	$ 11.00	$ 0.30	2.80%	Council
Microphone and overhead PA	Per hour	Taxable	$ 21.20	$ 21.70	$ 0.50	2.36%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Sportsgrounds							
Sports ground casual hire (includes use of pavilion)							
Half day	Per booking	Taxable	$ 150.00	$ 155.00	$ 5.00	3.33%	Council
Full day	Per booking	Taxable	$ 300.00	$ 305.00	$ 5.00	1.67%	Council
Sports ground oval line marking (pre-season practice matches)	Per booking	Taxable	$ 150.00	$ 155.00	$ 5.00	3.33%	Council
Football/Netball League Finals (senior competition)	Per day	Taxable	$ 1,100.00	$ 1,150.00	$ 50.00	4.55%	Council
Football/Netball League Finals (junior and/or female competition only)	Per day	Taxable	$ 550.00	$ 550.00	$ -	0.00%	Council
Cricket League Finals (senior competitions)	Per day	Taxable	$ 275.00	$ 280.00	$ 5.00	1.82%	Council
Cricket League Finals (junior and/or female competition only)	Per day	Taxable	$ 137.50	$ 140.00	$ 2.50	1.82%	Council
School Use (local, interschool, regional, state competition days)	Per day	Taxable	$ 550.00	$ 550.00	$ -	0.00%	Council
Commercial hire	Per day	Taxable	$ 2,200.00	$ 2,250.00	$ 50.00	2.27%	Council
Unauthorised Use (base charge plus at cost cleaning and/or damages)	Per event	Taxable	$ 1,100.00	$ 1,100.00	$ -	0.00%	Council
Unauthorised Works on Council Owned or Managed Land (base charge plus at cost cleaning and/or damages, rectification and/or remedial works)	Per event	Taxable	$ 2,200.00	$ 2,200.00	$ -	0.00%	Council
Commercial cleaning of facilities (when left in unsuitable condition)	Per event	Taxable		Cost + 25%			Council
Reid Oval social room - clubs/community groups (no kitchen use)	Per hour	Taxable	$ 27.50	$ 27.50	$ -	0.00%	Council
Reid Oval social room - clubs/community groups (includes kitchen use)	Per hour	Taxable	$ 44.00	$ 44.00	$ -	0.00%	Council
Reid Oval social room - commercial/for profit groups (no kitchen use)	Per hour	Taxable	$ 55.00	$ 60.00	$ 5.00	9.09%	Council
Reid Oval social room - commercial/for profit groups (includes kitchen use)	Per hour	Taxable	$ 77.00	$ 80.00	$ 3.00	3.90%	Council
Reid Oval oval floodlights (competition/event use)	Per hour	Taxable	$ 44.00	$ 44.00	$ -	0.00%	Council
Commercial cleaning of facilities (post League finals, casual events & schol compeititon use)	Per booking	Taxable	$ 220.00	$ 250.00	$ 30.00	13.64%	Council
Sports ground seasonal use fee							
Category 1 (Oval, netball courts x 2 & change rooms)	Per season	Taxable	$ 8,487.60	$ 8,487.60	$ -	0.00%	Council
Category 2 (Oval, netball court x 1 & change rooms)	Per season	Taxable	$ 6,790.30	$ 6,790.30	$ -	0.00%	Council
Category 3 (Oval, practice nets & change rooms)	Per season	Taxable	$ 5,093.00	$ 5,093.00	$ -	0.00%	Council
Category 4 (Oval & change rooms)	Per season	Taxable	$ 4,243.80	$ 4,243.80	$ -	0.00%	Council
Category 5 (Oval)	Per season	Taxable	$ 849.20	$ 849.20	$ -	0.00%	Council
Category 6 (Regional Facility)	Per season	Taxable	At cost plus 25%				Council
Pre-season fee (Jan to Mar training, plus 25% of seasonal fee)	Per season	Taxable	At cost plus 25%				Council
Pre-season fee (Oct to Mar training, plus 50% of seasonal fee)	Per season	Taxable	At cost plus 50%				Council
Use of second ground for competition (plus 50% of seasonal fee)	Per season	Taxable	At cost plus 50%				Council
All year round competition use (incur two seasonal charges)	Per season	Taxable	At cost x 2				Council
Recreation Facilities rent		Taxable	By Negotiation				Council
Warrnambool Stadium							
Player Fees							
School	Per player	Taxable	$ 6.00	$ 6.10	$ 0.10	1.67%	Council
Casual Shot	Per player	Taxable	$ 5.00	$ 5.50	$ 0.50	10.00%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Warrnambool Stadium							
Stadium Hire							
Court hire for licenced resident sports associations domestic competitions & training	Per hour	Taxable	$ 42.00	$ 43.00	$ 1.00	2.38%	Council
Hourly rate with lights: commercial	Per hour	Taxable	$ 369.00	$ 378.20	$ 9.20	2.49%	Council
Hourly rate with lights: community/school	Per hour	Taxable	$ 261.40	$ 267.90	$ 6.50	2.49%	Council
School use between 9am - 3pm	Per booking	Taxable	$ 1,004.50	$ 1,030.00	$ 25.50	2.54%	Council
Highball Court - up to 12 hours	Per booking	Taxable	$ 527.90	$ 541.10	$ 13.20	2.50%	Council
Highball Court - with lights: commercial	Per hour	Taxable	$ 83.00	$ 84.00	$ 1.00	1.20%	Council
Highball Court - with lights: community/school	Per hour	Taxable	$ 62.50	$ 64.00	$ 1.50	2.40%	Council
Highball Court - School use between 9am - 3pm	Per booking	Taxable	$ 369.00	$ 375.00	$ 6.00	1.63%	Council
Show Court - up to 12 hours	Per booking	Taxable	$ 686.80	$ 704.00	$ 17.20	2.50%	Council
Show Court - with lights: commercial	Per hour	Taxable	$ 83.00	$ 84.00	$ 1.00	1.20%	Council
Show Court - with lights: community/school	Per hour	Taxable	$ 62.50	$ 64.00	$ 1.50	2.40%	Council
Show Court - School use between 9am - 3pm	Per booking	Taxable	$ 369.00	$ 378.00	$ 9.00	2.44%	Council
Seahawks/Mermaids Home Games & Finals							
Both Teams	Per game	Taxable	$ 697.00	$ 710.00	$ 13.00	1.87%	Council
Single Team	Per game	Taxable	$ 430.50	$ 440.00	$ 9.50	2.21%	Council
Multi-Purpose Room							
Up to 12 hours (with other hires)	Per booking	Taxable	$ 205.00	$ 210.00	$ 5.00	2.44%	Council
Up to 12 hours (room only)	Per booking	Taxable	$ 410.00	$ 420.00	$ 10.00	2.44%	Council
Multi-purpose room - Per hour	Per hour	Taxable	$ 61.50	$ 63.00	$ 1.50	2.44%	Council
User groups up to 12 hours	Per booking	Taxable	$ 153.80	$ 157.60	$ 3.80	2.47%	Council
Facility Hire							
Kitchen facilities	Per booking	Taxable	$ 194.80	$ 200.00	$ 5.20	2.67%	Council
User group sports hire up to 12 hours	Per booking	Taxable	$ 1,322.30	$ 1,355.40	$ 33.10	2.50%	Council
3crt stadium Commercial users up to 12 hours	Per booking	Taxable	$ 1,906.50	$ 1,954.20	$ 47.70	2.50%	Council
2crt NB stadium up to 12 hours	Per booking	Taxable	$ 1,009.60	$ 1,034.80	$ 25.20	2.50%	Council
Outside School Hours Care							
Vacation care daily rate	Per day	Non-Taxable	$ 90.20	$ 92.50	$ 2.30	2.55%	Council
After school care casual rate per session	Per session	Non-Taxable	$ 31.90	$ 32.70	$ 0.80	2.51%	Council
After school care permanent rate per session	Per session	Non-Taxable	$ 28.70	$ 29.40	$ 0.70	2.44%	Council
Childrens Services							
Centre Based Care							
User Fees & Charges							
Daily fee - Jul to Dec	Per day	Non-Taxable	$ 132.00	$ 140.00	$ 8.00	6.06%	Council
Daily fee - Jan to June	Per day	Non-Taxable	$ 132.00	$ 140.00	$ 8.00	6.06%	Council
Family Day Care							
User Fees & Charges							
8am to 6pm – per hour	Fees & charges set by Educators under National guidelines	Non-Taxable	Fees & charges set by Educators under National guidelines				Council
After hours – per hour							Council
Public holidays – per hour							Council
Breakfast							Council
Lunch							Council
Dinner							Council
Snacks							Council
Trips							Council
Parent Admin Levy - per child per week, capped at 2 children	Per child per week	Non-Taxable	$ 10.50	$ 11.00	$ 0.50	4.76%	Council
Educator Levy - per hour	Per hour	Non-Taxable	$ 1.20	$ 1.30	$ 0.10	8.33%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Community Care (previously HACC)							
Home Maintenance							
Lawn mowing and tip fees: low	Per hour	Non-Taxable	$ 21.70	$ 22.40	$ 0.70	3.23%	Council
Lawn mowing and tip fees: medium & couples	Per hour	Non-Taxable	$ 41.20	$ 51.50	$ 10.30	25.00%	Council
Lawn mowing and tip fees: Private	Per hour	Taxable	$ 82.90	$ 103.60	$ 20.70	24.97%	Council
Home Care Packages and Brokerage Clients	Per hour	Taxable	$ 82.90	$ 103.60	$ 20.70	24.97%	Council
Tip fee		Taxable	$ 5.30	$ 6.60	$ 1.30	24.53%	Council
HACC - Lawn mowing and tip fees: low (plus cost of materials)	Per hour	Non-Taxable	$ 14.15	$ 14.60	$ 0.45	3.18%	Council
HACC - Lawn mowing and tip fees: Medium (plus cost of materials)	Per hour	Non-Taxable	$ 21.10	$ 21.70	$ 0.60	2.84%	Council
Property modification (plus cost of materials): low	Per hour	Non-Taxable	$ 21.70	$ 22.20	$ 0.50	2.30%	Council
Property modification (plus cost of materials): medium	Per hour	Non-Taxable	$ 41.20	$ 73.50	$ 32.30	78.40%	Council
Property modification (plus cost of materials): Private	Per hour	Taxable	$ 82.90	$ 103.60	$ 20.70	24.97%	Council
Home Care Packages and Brokerage Clients	Per hour	Taxable	$ 82.90	$ 103.60	$ 20.70	24.97%	Council
Note: Minimum 1 hour applies to home maintenance							
Home Care							
HACC Community Care Low care	Per hour	Non-Taxable	$ 9.80	$ 13.10	$ 3.30	33.67%	Council
HACC Community Care Medium Care	Per hour	Non-Taxable	$ 17.40	$ 17.65	$ 0.25	1.44%	Council
HACC Community Care High care	Per hour	Non-Taxable	$ 53.50	$ 87.10	$ 33.60	62.80%	Council
Home Care Packages and Brokerage Clients	Per hour	Non-Taxable	$ 69.70	$ 87.10	$ 17.40	24.96%	Council
CHSP Personal care – low	Per hour	Non-Taxable	$ 9.80	$ 13.10	$ 3.30	33.67%	Council
CHSP Personal care – medium	Per hour	Non-Taxable	$ 17.40	$ 23.50	$ 6.10	35.06%	Council
CHSP Personal care - High	Per hour	Non-Taxable	$ 53.50	$ 87.10	$ 33.60	62.80%	Council
Home Care Packages and Brokerage Clients	Per hour	Non-Taxable	$ 69.70	$ 87.10	$ 17.40	24.96%	Council
CHSP Community Care Low	Per hour	Non-Taxable	$ 9.80	$ 13.10	$ 3.30	33.67%	Council
CHSP Community Care Medium	Per hour	Non-Taxable	$ 17.40	$ 23.50	$ 6.10	35.06%	Council
CHSP Community Care High	Per hour	Non-Taxable	$ 53.50	$ 87.10	$ 33.60	62.80%	Council
Home Care Packages and Brokerage Clients	Per hour	Non-Taxable	$ 69.70	$ 87.10	$ 17.40	24.96%	Council
Note: Minimum 1/2 hour applies to home care							
Flexible Respite care	Per session	Non-Taxable	$ 5.40	$ 7.00	$ 1.60	29.63%	Council
Respite Care Programs	Per session	Non-Taxable	$ 8.50	$ 8.80	$ 0.30	3.53%	Council
Accomidation Respite care	One night	Non-Taxable	$ 15.90	$ 16.40	$ 0.50	3.14%	Council
Accomidation Respite care	Two night	Non-Taxable	$ 26.60	$ 27.40	$ 0.80	3.01%	Council
CACPS	Per hour	Taxable	$ 69.50	$ 71.60	$ 2.10	3.02%	Council
Post Acute Care	Per hour	Taxable	$ 69.50	$ 71.60	$ 2.10	3.02%	Council
CHSP/HACC Financial Hardship Fee	Per Application	Taxable	$ 3.20	$ 3.30	$ 0.10	3.12%	Council
Plus travel costs per km - Private Clients / Fees for Service	Per km	Taxable	$ 1.50	$ 1.60	$ 0.10	6.67%	Council
Note: - Minimum 1 hour applies to Home Care and Respite Care services - Minimum ½ hour applies to Personal Care services - Minimum 1 hour will apply to all services provided outside of regular hours, Monday to Friday 6 am to 6pm - Time and ½ is charged to CACPS and PAC after 6pm for the first 2 hours and then double time after that, Saturday incurs time and ½ for the first 2 hours and then double time before midday - After midday until Monday morning 6am charges are double time - All CHSP & HACC PYP Programs are GST free							

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Community Care (previously HACC)							
Social Support Group							
CHSP Daily session fee – low	Per session	Non-Taxable	$ 8.60	$ 8.90	$ 0.30	3.49%	Council
CHSP Daily session fee – medium	Per session	Non-Taxable	$ 10.70	$ 11.00	$ 0.30	2.80%	Council
CHSP Daily session fee – high	Per session	Non-Taxable	$ 43.30	$ 44.60	$ 1.30	3.00%	Council
CHSP In Venue Meal	Per meal	Non-Taxable	$ 9.90	$ 10.20	$ 0.30	3.03%	Council
CHSP Café program	Per session	Non-Taxable	$ 8.60	$ 8.90	$ 0.30	3.49%	Council
CHSP Financial Hardship Fee	Per Application	Taxable	$ 3.20	$ 3.30	$ 0.10	3.12%	Council
CHSP Social Support Individual - session fee	Per session	Non-Taxable	N/A	$ 8.80			Council
HACC Daily session fee – low & medium	Per session	Non-Taxable	$ 8.60	$ 8.90	$ 0.30	3.49%	Council
HACC Daily session fee – high & full cost participants (GST free)	Per session	Non-Taxable	$ 43.30	$ 44.60	$ 1.30	3.00%	Council
HACC In Venue Meal	Per meal	Non-Taxable	$ 9.90	$ 10.20	$ 0.30	3.03%	Council
HACC Café program	Per session	Non-Taxable	$ 8.60	$ 8.90	$ 0.30	3.49%	Council
HACC Financial Hardship Fee	Per Application	Taxable	$ 3.20	$ 3.30	$ 0.10	3.12%	Council
Meals On Wheels							
CHSP Meal 3 course	Per meal	Non-Taxable	$ 13.00	$ 13.50	$ 0.50	3.85%	Council
HACC Meal 3 course	Per meal	Non-Taxable	$ 13.00	$ 13.50	$ 0.50	3.85%	Council
CHSP Meal 2 course	Per meal	Non-Taxable	$ 10.00	$ 10.40	$ 0.40	4.00%	Council
HACC Meal 2 course	Per meal	Non-Taxable	$ 10.00	$ 10.40	$ 0.40	4.00%	Council
HCP Meal 3 Course	Per meal	Non-Taxable	$ 20.20	$ 21.20	$ 1.00	4.95%	Council
Archie Graham							
User Fees & Charges							
Hydro pools casual admission	Per admission	Non-Taxable	$ 10.80	$ 11.10	$ 0.30	2.78%	Council
Commercial pool use	Per use	Taxable	$ 107.90	$ 110.60	$ 2.70	2.50%	Council
Community pool use	Per use	Taxable	$ 75.50	$ 77.40	$ 1.90	2.52%	Council
Tech Support	Per session	Taxable	$ 7.50	$ 7.70	$ 0.20	2.67%	Council
Mahjong, scrabble, backgammon	Per session	Taxable	$ 2.00	$ 2.10	$ 0.10	5.00%	Council
Room hire							
Small Interview Room - Office Style / Interview Room (Capacity 2-3)	Per hour per room	Taxable	$ 17.40	$ 17.80	$ 0.40	2.30%	Council
Small Interview Room - Office Style / Interview Room (Capacity 2-3)	Per half day per room	Taxable	$ 58.40	$ 59.90	$ 1.50	2.57%	Council
Small Interview Room - Office Style / Interview Room (Capacity 2-3)	Per full day per room	Taxable	$ 104.60	$ 107.20	$ 2.60	2.49%	Council
Medium Interview Room - Office Style / Interview Room (Capacity 4-6)	Per hour per room	Taxable	$ 23.10	$ 23.70	$ 0.60	2.60%	Council
Medium Interview Room - Office Style / Interview Room (Capacity 4-6)	Per half day per room	Taxable	$ 81.50	$ 83.50	$ 2.00	2.45%	Council
Medium Interview Room - Office Style / Interview Room (Capacity 4-6)	Per full day per room	Taxable	$ 138.40	$ 141.90	$ 3.50	2.53%	Council
Seniors Meeting Room - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per hour per room	Taxable	$ 28.70	$ 29.40	$ 0.70	2.44%	Council
Seniors Meeting Room - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per half day per room	Taxable	$ 98.40	$ 100.90	$ 2.50	2.54%	Council
Seniors Meeting Room - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per full day per room	Taxable	$ 184.50	$ 189.10	$ 4.60	2.49%	Council
Recreation Hall - Lecture/Workshop: Tables and chairs (Capacity 150/80)	Per hour per room	Taxable	$ 46.10	$ 47.30	$ 1.20	2.60%	Council
Recreation Hall - Lecture/Workshop: Tables and chairs (Capacity 150/80)	Per half day per room	Taxable	$ 151.70	$ 155.50	$ 3.80	2.50%	Council
Recreation Hall - Lecture/Workshop: Tables and chairs (Capacity 150/80)	Per full day per room	Taxable	$ 276.80	$ 283.70	$ 6.90	2.49%	Council
Community Programs 1 - Lecture/Workshop: Tables and chairs (Capacity 35/25)	Per hour per room	Taxable	$ 40.50	$ 41.50	$ 1.00	2.47%	Council
Community Programs 1 - Lecture/Workshop: Tables and chairs (Capacity 35/25)	Per half day per room	Taxable	$ 138.40	$ 141.90	$ 3.50	2.53%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Archie Graham							
Room hire (connt)							
Community Programs 1 - Lecture/Workshop: Tables and chairs (Capacity 35/25)	Per full day per room	Taxable	$ 232.70	$ 238.50	$ 5.80	2.49%	Council
Community Programs 2 - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per hour per room	Taxable	$ 34.90	$ 35.80	$ 0.90	2.58%	Council
Community Programs 2 - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per half day per room	Taxable	$ 115.80	$ 118.70	$ 2.90	2.50%	Council
Community Programs 2 - Lecture/Workshop: Tables and chairs (Capacity 30/20)	Per full day per room	Taxable	$ 209.10	$ 214.30	$ 5.20	2.49%	Council
West Warrnambool Neighbourhood House							
WWNH Meeting Room: Tables and Chairs (Capacity 10/15)	Per 2 hours per room	Taxable	NEW	$ 25.00			
WWNH Meeting Room: Tables and Chairs (Capacity 10/15)	Per half day per room	Taxable	NEW	$ 50.00			
WWNH Meeting Room: Tables and Chairs (Capacity 10/15)	Per full day per room	Taxable	NEW	$ 100.00			
WWNH Community Space: Tables and Chairs (Capacity 12/16)	Per 2 hours per room	Taxable	NEW	$ 37.50			
WWNH Community Space: Tables and Chairs (Capacity 12/16)	Per half day per room	Taxable	NEW	$ 75.00			
WWNH Community Space: Tables and Chairs (Capacity 12/16)	Per full day per room	Taxable	NEW	$ 150.00			
Note: - Not for Profit (NFP) Organisations will receive a flat 50% discount on full rates outlined above. NFP eligibility status must be confirmed by providing documentation outlining registration with a regulatory body - Volunteer groups can access Archie venues at no charge, subject to room availability and proof of volunteer status - Please note Organisations may apply for financial assistance for room hire fee through the Community Support Fund https://www.warrnambool.vic.gov.au/community-development-fund - Alternatively organisations may negotiate in-kind donation of room hire through a Warrnambool City Council partnership arrangement							
Health							
Food							
Class 1 - Aged Care/Hospitals	Per application	Non-Taxable	$ 793.20	$ 813.00	$ 19.80	2.50%	Council
Class 1 - Childcare	Per application	Non-Taxable	$ 528.80	$ 542.00	$ 13.20	2.50%	Council
Class 2 - Supermarket	Per application	Non-Taxable	$ 1,500.00	$ 1,537.50	$ 37.50	2.50%	Council
Class 2 - Major (ie. large capacity venues, licensed hotels/gaming venues, manufacturers, large food franchises)	Per application	Non-Taxable	$ 717.00	$ 734.90	$ 17.90	2.50%	Council
Class 2 General	Per application	Non-Taxable	$ 478.00	$ 490.00	$ 12.00	2.51%	Council
Class 2 - Home Based	Per application	Non-Taxable	$ 382.40	$ 392.00	$ 9.60	2.51%	Council
Class 2 - Canteens/sporting club kitchens	Per application	Non-Taxable	$ 163.90	$ 168.00	$ 4.10	2.50%	Council
Class 2 - Additional FoodTrader Component	Per application	Non-Taxable	$ 136.00	$ 139.40	$ 3.40	2.50%	Council
Class 3 - Supermarket	Per application	Non-Taxable	$ 478.00	$ 490.00	$ 12.00	2.51%	Council
Class 3 and 3A - General	Per application	Non-Taxable	$ 244.00	$ 250.10	$ 6.10	2.50%	Council
Class 3 - Home Based	Per application	Non-Taxable	$ 183.00	$ 187.60	$ 4.60	2.51%	Council
Class 3 - Additional FoodTrader Component	Per application	Non-Taxable	$ 76.00	$ 77.90	$ 1.90	2.50%	Council
Hairdressers, beauty salons (one off fee)	Per application	Non-Taxable	$ 237.10	$ 243.00	$ 5.90	2.49%	Council
Beauty premises - General Procedures	Per application	Non-Taxable	$ 168.10	$ 172.30	$ 4.20	2.50%	Council
Beauty premises - Skin Penetration	Per application	Non-Taxable	$ 252.00	$ 258.30	$ 6.30	2.50%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Health							
Onsite Wastewater Management Systems (OWMS)							
Note: The EPA's Environment Protection Regulations now sets the fees for OWMS							
Application to construct, install or alter OWMS [1]	Per application	Non-Taxable	$ 779.40	$ 818.20	$ 38.80	4.98%	Statutory
Application for minor alteration to OWMS [2]	Per application	Non-Taxable	$ 594.00	$ 623.50	$ 29.50	4.97%	Statutory
Transfer a permit [3]	Per application	Non-Taxable	$ 158.40	$ 166.30	$ 7.90	4.99%	Statutory
Amend a permit [4]	Per application	Non-Taxable	$ 165.50	$ 173.70	$ 8.20	4.95%	Statutory
Renew a permit [5]	Per application	Non-Taxable	$ 132.50	$ 139.10	$ 6.60	4.98%	Statutory
Notes:							
[1] In addition to the initial fee, $91 payable per hour of assessment (after exceeding initial 8.2 hours) up to a maximum of $2,006							
[2] Consists only of the installation, replacement or relocation of the internal plumbing, fixtures or fittings of an OWMS							
[3] An OWMS application has been submitted but not yet installed, and the land is transferred							
[4] E.g. changing wastewater system type or plumber in the Application to Install							
[5] When the Permit to Install has expired - 2 years after it was issued							
Acquatic Facilities							
Annual registration fee - first pool	Per registration	Non-Taxable	$ 318.30	$ 326.30	$ 8.00	2.51%	Council
Annual registration fee - subsequent pools	Per registration	Non-Taxable	$ 53.10	$ 54.40	$ 1.30	2.45%	Council
Transfer fee	Per registration	Non-Taxable		50% of Annual Fee			Council
Pool sampling fee - microbiological	Per sample	Non-Taxable	$ 77.00	$ 78.90	$ 1.90	2.47%	Council
New Registration Fees							
New premises pre-application fee and/or pre-registration inspection fee	Per registration	Non-Taxable	$ 226.50	$ 232.20	$ 5.70	2.52%	Council
Notes:							
- Pro-rata fees apply for new registrations (quarterly)							
Transfer fees							
Transfer fee	Per application	Non-Taxable		50% of Annual Fee			Council
Accommodation							
Accommodation premises	Per application		$ 264.10	$ 270.70	$ 6.60	2.50%	Council
Other fees							
Re-inspection fee	Per application		$ 92.90	$ 95.20	$ 2.30	2.48%	Council
Caravan Parks							
Caravan Parks (per site)	Per application			Per Vic govt statutory rate			Statutory
Immunisation							
User Fees & Charges							
Application for immunisation records (search fee)	Per application	Non-Taxable	$ 27.00	$ 30.00	$ 3.00	11.11%	Council
Influenza vaccine & administration (flu injection)	Per injection	Taxable	$ 29.00	$ 30.00	$ 1.00	3.45%	Council
Meningococcal B vaccine & administration	Per injection	Taxable	New	$ 150.00			
Chickenpox vaccine & administration	Per injection	Taxable	New	$ 90.00			
Assesment of overseas immunisation records (inclusion on to AIR)	Per child	Non-Taxable	$ 82.00	$ 85.00	$ 3.00	3.66%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Local Laws							
User Fees & Charges							
Derelict vehicle release	Per vehicle	Non-Taxable	$ 441.00	$ 452.00	$ 11.00	2.49%	Council
Tables and chairs	Per table	Non-Taxable	$ 185.00	$ 185.00	$ -	0.00%	Council
Goods on footpath	Per item	Non-Taxable	$ 233.00	$ 238.00	$ 5.00	2.15%	Council
A/Frames permit	Per frame	Non-Taxable	$ 162.00	$ 166.00	$ 4.00	2.47%	Council
Itinerant trading annual permit	Per application	Non-Taxable	$ 636.00	$ 651.00	$ 15.00	2.36%	Council
Itinerant trading 6 monthly permit	Per application	Non-Taxable	$ 371.00	$ 380.00	$ 9.00	2.43%	Council
Itinerant trading weekend permit	Per application	Non-Taxable	$ 132.00	$ 135.00	$ 3.00	2.27%	Council
Itinerant trading organiser permit (markets and festivals)	Per application	Non-Taxable	$ 1,591.00	$ 1,630.00	$ 39.00	2.45%	Council
Impounded trolley release fee	Per trolley	Non-Taxable	$ 127.00	$ 130.00	$ 3.00	2.36%	Council
Permit to burn	Per permit	Non-Taxable	$ 127.00	$ 130.00	$ 3.00	2.36%	Council
Horses on beach trainer permit	Per permit	Non-Taxable	$ 272.00	$ 278.00	$ 6.00	2.21%	Council
Horses on beach daily access fee	Per horse	Non-Taxable	$ 3.60	$ 3.70	$ 0.10	2.78%	Council
Horses on beach swim access fee	Per horse	Non-Taxable	$ 2.10	$ 2.20	$ 0.10	4.76%	Council
Hire of cat cage	Per cage	Non-Taxable	$ 30.00	$ 30.00	$ -	0.00%	Council
Hire Citronella Collar per week	Per item	Non-Taxable	$ 25.00	$ 25.00	$ -	0.00%	Council
Hire Bark inhibiter per week	Per item	Non-Taxable	$ 25.00	$ 25.00	$ -	0.00%	Council
Hire Bark counter per week	Per item	Non-Taxable	$ 25.00	$ 25.00	$ -	0.00%	Council
Block slashing prior to declared fire season	Per job	Non-Taxable	$ 170.00	$ 175.00	$ 5.00	2.94%	Council
Skip bin permit	Per permit	Non-Taxable	$ 20.00	$ 20.00	$ -	0.00%	Council
Parking Fees and Fines							
On-Street and Off Street							
1st hour off street parking (excluding Coles & Target carparks) in zones 1P & 2P	Per hour	Taxable	No charge				Council
All parking zones 1P 2P 4P	Per hour	Taxable	$ 2.00	$ 2.00	$ -	0.00%	Non-statutory
All Day	Per day	Taxable	$ 4.00	$ 5.00	$ 1.00	25.00%	Non-statutory
Disabled Parking	Per day	Taxable	No charge				Council
Reserved bay permit in CBD per day	Per day	Taxable	$ 15.00	$ 15.00	$ -	0.00%	Council
Credit Surcharge on Smart Meters							
Credit Surcharge on Smart Meters	Per transaction	Taxable	Dependent on Bank Fees				Council
Parking Permits - Disabled and Returned Service							
Replacement	Per permit	Non-Taxable	No charge				Council
New	Per permit	Non-Taxable	No charge				Council
Resident Parking permit	Per permit per annum	Non-Taxable	$ 15.00	$ 15.00	$ -	0.00%	Council
Car parking Fines							
Car parking fines set by Council (0.5 Penalty Unit)	Per fine	Non-Taxable	$ 99.00	$ 99.00	$ -	0.00%	Non-statutory
Local Laws							
Animal Registrations							
Unsterilised dog	Per dog	Non-Taxable	$ 220.00	$ 220.00	$ -	0.00%	Council
Sterilised dog	Per dog	Non-Taxable	$ 72.00	$ 72.00	$ -	0.00%	Council
Unsterilised dog (pensioner)	Per dog	Non-Taxable	$ 110.00	$ 110.00	$ -	0.00%	Council
Sterilised dog (pensioner)	Per dog	Non-Taxable	$ 36.00	$ 36.00	$ -	0.00%	Council
Dog over 10 years old	Per dog	Non-Taxable	$ 72.00	$ 72.00	$ -	0.00%	Council
Dog over 10 years old (pensioner)	Per dog	Non-Taxable	$ 36.00	$ 36.00	$ -	0.00%	Council
Dog kept for working with Livestock (rural)	Per dog	Non-Taxable	$ 72.00	$ 72.00	$ -	0.00%	Council
Dog kept for working with Livestock (rural) (pensioner)	Per dog	Non-Taxable	$ 36.00	$ 36.00	$ -	0.00%	Council
Dog registration at pound release	Per dog	Non-Taxable	$ 37.00	$ 37.00	$ -	0.00%	Council
Declared Dangerous or Restricted Breed	Per dog	Non-Taxable	$ 338.00	$ 338.00	$ -	0.00%	Council

Warrnambool City Council **Budget 2025/26** **Fees and Charges**

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Local Laws							
Animal Registrations (cont)							
Unsterilised cat	Per cat	Non-Taxable	$ 220.00	$ 220.00	$ -	0.00%	Council
Sterilised cat	Per cat	Non-Taxable	$ 72.00	$ 72.00	$ -	0.00%	Council
Cat registration at pound release	Per cat	Non-Taxable	$ 36.00	$ 36.00	$ -	0.00%	Council
Unsterilised cat (pensioner)	Per cat	Non-Taxable	$ 110.00	$ 110.00	$ -	0.00%	Council
Sterilised cat (pensioner)	Per cat	Non-Taxable	$ 36.00	$ 36.00	$ -	0.00%	Council
Permit to house a third dog / cat	Per cat	Non-Taxable	$ 102.00	$ 102.00	$ -	0.00%	Council
Replacement registration tag	Per tag	Non-Taxable	$ 20.00	$ 20.00	$ -	0.00%	Council
Registered Foster Carer	Per registration	Non-Taxable	$ 20.00	$ 20.00	$ -	0.00%	Council
Foster Care Dog / Cat Fee	Per animal	Non-Taxable	$ 8.00	$ 8.00	$ -	0.00%	Council
Grazing permit	Per permit	Non-Taxable	$ 205.00	$ 205.00	$ -	0.00%	Council
Registered animal businesses	Per businesses	Non-Taxable	$ 210.00	$ 210.00	$ -	0.00%	Council
Impounded animal release fee: Cat	Per Cat	Non-Taxable	$ 170.00	$ 170.00	$ -	0.00%	Council
Impounded animal release fee: Dog	Per Dog	Non-Taxable	$ 170.00	$ 170.00	$ -	0.00%	Council
Notes:							
- Animal registration fees apply from 1 April 2024							
- Pro-rata fees – 50% of pet registration fees apply after 1 November							
- Deceased animals – 50% refund of fees available/claimed up to 1 November of current registration period							
Local Law - Stock Crossing Permit	Per transaction	Non-Taxable	$ 160.00	$ 160.00	$ -	0.00%	Council
Short stay accomodation							
Short Stay Accommodation	Per Dwelling	Non-Taxable	$ 400.00	$ -	$ -	0.00%	Council
Microchip & Vaccination Fees							
Microchip fee	Per animal	Non-taxable	$ 35.00	$ 36.00	$ 1.00	2.86%	Council
Vacination fee	Per animal	Non-taxable	$ 45.00	$ 46.00	$ 1.00	2.22%	Council
Animal Adoption Fees							
Dogs - Single adoptions							
Senior dog (9 years +)	Per animal	Taxable	No fee	No fee			Council
Adult dog (over 12 months)	Per animal	Taxable	$ 500.00	$ 512.00	$ 12.00	2.40%	Council
Adult dog (6- 12 months)	Per animal	Taxable	$ 600.00	$ 615.00	$ 15.00	2.50%	Council
Puppy (2-6 months)	Per animal	Taxable	$ 650.00	$ 666.00	$ 16.00	2.46%	Council
Dogs - In Pairs adoptions							
Senior dog (9 years +)	Per pair	Taxable	No fee	No fee			Council
Adult dog (over 12 months)	Per pair	Taxable	$ 700.00	$ 717.00	$ 17.00	2.43%	Council
Adult dog (6- 12 months)	Per pair	Taxable	$ 850.00	$ 871.00	$ 21.00	2.47%	Council
Puppy (2-6 months)	Per pair	Taxable	$ 900.00	$ 922.00	$ 22.00	2.44%	Council
Cats - Single adoptions							
Senior cat (10 years +)	Per animal	Taxable	No fee	No fee			Council
Adult cat (over 6 months)	Per animal	Taxable	$ 145.00	$ 148.00	$ 3.00	2.07%	Council
Kitten (under 6 months)	Per animal	Taxable	$ 235.00	$ 240.00	$ 5.00	2.13%	Council
Cats - In Pairs adoptions							
Senior cat (10 years +)	Per pair	Taxable	No fee	No fee			Council
Adult cat (over 6 months)	Per pair	Taxable	$ 145.00	$ 148.00	$ 3.00	2.07%	Council
Kitten (under 6 months)	Per pair	Taxable	$ 235.00	$ 240.00	$ 5.00	2.13%	Council
Small animals							
Rabbit	Per animal/pair	Taxable	No fee	$ 46.00			Council
Guinea pig	Per animal/pair	Taxable	No fee	$ 46.00			Council
Ferret	Per animal/pair	Taxable	No fee	$ 46.00			Council
Rat	Per animal/pair	Taxable	No fee	No fee			Council
Poultry							
Chicken	Per animal/pair	Taxable	No fee	No fee			Council
Duck	Per animal/pair	Taxable	No fee	No fee			Council

Warrnambool City Council | Budget 2025/26 | Fees and Charges

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Local Laws							
Surrender Fees							
Dog surrender fee	Per animal	Taxable	$ 55.00	$ 56.00	$ 1.00	1.82%	Council
Cat surrender fee	Per animal	Taxable	$ 45.00	$ 46.00	$ 1.00	2.22%	Council
Kitten litter surrender fee (2+ kittens)	Per litter	Taxable		$ 85.00			Council
Flagstaff Hill							
Admission Fees							
Adults	Per admission	Taxable	$ 20.20	$ 20.50	$ 0.30	1.49%	Council
Concession	Per admission	Taxable	$ 15.90	$ 16.50	$ 0.60	3.77%	Council
Child	Per admission	Taxable	$ 9.50	$ 10.00	$ 0.50	5.26%	Council
Family	Per admission	Taxable	$ 52.50	$ 54.00	$ 1.50	2.86%	Council
Member School Education visits	Per admission	Taxable	$ 4.80	$ 5.00	$ 0.20	4.17%	Council
Additional Education Sessions	Per admission	Taxable	$ 4.20	$ 4.50	$ 0.30	7.14%	Council
Sound & Light Show Admissions							
Adults	Per admission	Taxable	$ 32.80	$ 33.50	$ 0.70	2.13%	Council
Concession	Per admission	Taxable	$ 29.70	$ 30.50	$ 0.80	2.69%	Council
Child	Per admission	Taxable	$ 18.00	$ 18.50	$ 0.50	2.78%	Council
Family (2A + 2C)	Per admission	Taxable	$ 83.80	$ 86.00	$ 2.20	2.63%	Council
Additional Child	Per admission	Taxable	$ 12.70	$ 13.00	$ 0.30	2.36%	Council
Day and Night Package (30% off your Day Entry when you purchase Night Show)							
Adults	Per admission	Taxable	$ 46.80	$ 48.00	$ 1.20	2.56%	Council
Concession	Per admission	Taxable	$ 40.80	$ 42.00	$ 1.20	2.94%	Council
Child	Per admission	Taxable	$ 24.80	$ 25.50	$ 0.70	2.82%	Council
Family (2A + 2C)	Per admission	Taxable	$ 119.70	$ 123.00	$ 3.30	2.76%	Council
Flagstaff Hill Memberships							
Individual	Per membership	Taxable	$ 44.60	$ 45.50	$ 0.90	2.02%	Council
Grandparents (2A + Children)	Per membership	Taxable	$ 79.50	$ 81.50	$ 2.00	2.52%	Council
Family (2A + Children)	Per membership	Taxable	$ 100.80	$ 103.50	$ 2.70	2.68%	Council
Full Family (2G + 2A + Children)	Per membership	Taxable	$ 127.30	$ 130.50	$ 3.20	2.51%	Council
School Memberships							
Enrolment of 0-50 students	Per membership	Taxable	$ 63.70	$ 65.50	$ 1.80	2.83%	Council
Enrolment of 51-100 students	Per membership	Taxable	$ 79.50	$ 81.50	$ 2.00	2.52%	Council
Enrolment of 101-250 students	Per membership	Taxable	$ 100.80	$ 103.50	$ 2.70	2.68%	Council
Enrolment of 251-500 students	Per membership	Taxable	$ 138.00	$ 141.50	$ 3.50	2.54%	Council
Enrolment of 500 students or more	Per membership	Taxable	$ 164.40	$ 168.50	$ 4.10	2.49%	Council
Weddings and Functions							
Flagstaff – Ceremony Only	Per ceremony	Taxable	$ 954.80	$ 980.00	$ 25.20	2.64%	Council
Flagstaff – Marquee	Per marquee	Taxable	$ 2,652.20	$ 2,715.00	$ 62.80	2.37%	Council
Mission to Seaman's Church	Per event	Taxable	$ 689.60	$ 705.00	$ 15.40	2.23%	Council
The Wharf in front of the Steam Packet Inn	Per event	Taxable	$ 689.60	$ 705.00	$ 15.40	2.23%	Council
The Village Green	Per event	Taxable	$ 689.60	$ 705.00	$ 15.40	2.23%	Council
The Sailmaker's Loft	Per event	Taxable	$ 1,007.90	$ 1,035.00	$ 27.10	2.69%	Council
Wharf Theatre	Per event	Taxable	$ 1,167.00	$ 1,200.00	$ 33.00	2.83%	Council
Hire of the Steam Packet Inn Venue Only	Per event	Taxable	$ 530.40	$ 545.00	$ 14.60	2.75%	Council
Hire of the Steam Packet Inn (Hourly Rate)	Per hour	Taxable	$ 159.20	$ 165.00	$ 5.80	3.64%	Council
Wedding Photo's in the Village (Hourly Rate)	Per hour	Taxable	$ 159.20	$ 165.00	$ 5.80	3.64%	Council
Visitor Services							
City Highlights 1 Hour Tour	Per tour	Taxable	$ 100.80	$ 103.50	$ 2.70	2.68%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
'Meet a Maremma' tours							
User Fees & Charges							
TOUR FEES (INDIVIDUALS)							
Adults	Per admission	Taxable	$ 22.00	$ 22.60	0.60	2.73%	Council
Concession	Per admission	Taxable	$ 16.00	$ 16.40	0.40	2.50%	Council
Child (5-12 years)	Per admission	Taxable	$ 8.20	$ 8.40	0.20	2.44%	Council
Family (2 Adult, 2 Child)	Per admission	Taxable	$ 48.00	$ 49.20	1.20	2.50%	Council
Student	Per admission	Taxable	$ 16.00	$ 16.40	0.40	2.50%	Council
Under 5 (free of charge)	Per admission	Taxable		$ -	0.00		Council
SCHOOL GROUPS (Kindergarten to Year 12):							
Minimum cost - Up to 30 students	per group	taxable		$ 250.00	$ 250.00		
31-60 students	per group	taxable		$ 350.00	$ 350.00		
61-90 students	per group	taxable		$ 450.00	$ 450.00		
ADULT GROUPS:							
Minimum cost - Up to 20 participants	per group	taxable		$ 350.00	$ 350.00		
21-50 participants	per group	taxable		$ 450.00	$ 450.00		
CONCESSION GROUPS:							
Minimum cost - Up to 20 participants	per group	taxable		$ 250.00	$ 250.00		
21-50 participants	per group	taxable		$ 350.00	$ 350.00		
PAYMENT PROCESS:							
All group bookings will require the completion of Name and Address Register Form for Warrnambool City Council for invoicing. This form will be provided in your booking confirmation email.							
IMPORTANT INFORMATION:							
The maximum number of participants is 30 for the Penguin Protectors Warrnambool Experience at Stingray Bay. Groups of up to 60 will be accommodated for by running two back-to-back sessions.							
For in-house presentations, the limit of 30 participants per session does not apply. If your group is larger than 60, please let us know in your enquiry email; we will do our best to accommodate your needs. Travel is included for locations within the Warrnambool 3280 postcode. Fees apply for locations outside of this area, up to 20km from the Warrnambool Town Centre. Please contact us for more information. Please note in-house presentations do not include transport of a Maremma to your location for group photos with the dog.							
PAYMENT PROCESS:							
All group bookings will require the completion of Name and Address Register Form for Warrnambool City Council for invoicing. This form will be provided in your booking confirmation email.							
IMPORTANT INFORMATION:							
The maximum number of participants is 30 for the Penguin Protectors Warrnambool Experience at Stingray Bay. Groups of up to 60 will be accommodated for by running two back-to-back sessions.							
For in-house presentations, the limit of 30 participants per session does not apply. If your group is larger than 60, please let us know in your enquiry email; we will do our best to accommodate your needs. Travel is included for locations within the Warrnambool 3280 postcode. Fees apply for locations outside of this area, up to 20km from the Warrnambool Town Centre. Please contact us for more information. Please note in-house presentations do not include transport of a Maremma to your location for group photos with the dog.							

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Holiday parks							
Surfside & Shipwreck Holiday Parks							
Sites Powered : Peak Season - Daily powered	Per site	Taxable	$ 80.00	$ 84.00	$ 4.00	5.00%	Council
Sites Powered : Peak Season - Night two person	Per site	Taxable	$ 80.00	$ 84.00	$ 4.00	5.00%	Council
Sites Powered : Peak Season - Night single	Per site	Taxable	$ 68.00	$ 72.00	$ 4.00	5.88%	Council
Sites Powered: High Season - Daily powered	Per site	Taxable	$ 66.00	$ 66.00	$ -	0.00%	Council
Sites Powered: High Season - Night two person	Per site	Taxable	$ 55.00	$ 55.00	$ -	0.00%	Council
Sites Powered: High Season - Night single	Per site	Taxable	$ 45.00	$ 45.00	$ -	0.00%	Council
Sites Powered: Low Season - Daily powered	Per site	Taxable	$ 59.00	$ 59.00	$ -	0.00%	Council
Sites Powered: Low Season - Night two person	Per site	Taxable	$ 47.00	$ 47.00	$ -	0.00%	Council
Sites Powered: Low Season - Night single	Per site	Taxable	$ 40.00	$ 40.00	$ -	0.00%	Council
Second Car Fee	Per site	Taxable	$ 20.00	$ 20.00	$ -	0.00%	Council
Boat and tow vehicle	Per site	Taxable	$ 40.00	$ 40.00	$ -	0.00%	Council
Surfside & Shipwreck Holiday Parks							
Sites Unpowered : Peak Season - Daily family unpowered	Per site	Taxable	$ 68.00	$ 72.00	$ 4.00	5.88%	Council
Sites Unpowered : Peak Season - Night two person	Per site	Taxable	$ 68.00	$ 72.00	$ 4.00	5.88%	Council
Sites Unpowered : Peak Season - Night single	Per site	Taxable	$ 56.00	$ 60.00	$ 4.00	7.14%	Council
Sites Unpowered: High Season - Daily family	Per site	Taxable	$ 54.00	$ 54.00	$ -	0.00%	Council
Sites Unpowered: High Season - Night two person	Per site	Taxable	$ 46.00	$ 46.00	$ -	0.00%	Council
Sites Unpowered: High Season - Night single	Per site	Taxable	$ 40.00	$ 40.00	$ -	0.00%	Council
Sites Unpowered: Low Season - Night family	Per site	Taxable	$ 47.00	$ 47.00	$ -	0.00%	Council
Sites Unpowered: Low Season - Night two person	Per site	Taxable	$ 41.00	$ 41.00	$ -	0.00%	Council
Sites Unpowered: Low Season - Night single	Per site	Taxable	$ 35.00	$ 35.00	$ -	0.00%	Council
Surfside Cabins							
Beach Chalet: Peak Season - Daily	Per chalet	Taxable	$ 305.00	$ 315.00	$ 10.00	3.28%	Council
Beach Chalet: Peak Season - Weekly	Per chalet	Taxable	$ 2,135.00	$ 2,205.00	$ 70.00	3.28%	Council
Beach Chalet: High Season - Daily	Per chalet	Taxable	$ 245.00	$ 250.00	$ 5.00	2.04%	Council
Beach Chalet: High Season - Weekly	Per chalet	Taxable	$ 1,715.00	$ 1,750.00	$ 35.00	2.04%	Council
Beach Chalet: Low Season - Daily	Per chalet	Taxable	$ 220.00	$ 225.00	$ 5.00	2.27%	Council
Beach Chalet: Low Season - Weekly	Per chalet	Taxable	$ 1,540.00	$ 1,575.00	$ 35.00	2.27%	Council
Cedar Cabins: Peak Season - Daily	Per cabin	Taxable	$ 230.00	$ 240.00	$ 10.00	4.35%	Council
Cedar Cabins: Peak Season - Weekly	Per cabin	Taxable	$ 1,614.40	$ 1,680.00	$ 65.60	4.06%	Council
Cedar Cabins: High Season - Daily	Per cabin	Taxable	$ 190.00	$ 195.00	$ 5.00	2.63%	Council
Cedar Cabins: High Season - Weekly	Per cabin	Taxable	$ 1,330.00	$ 1,365.00	$ 35.00	2.63%	Council
Cedar Cabins: Low Season - Daily	Per cabin	Taxable	$ 170.00	$ 175.00	$ 5.00	2.94%	Council
Cedar Cabins: Low Season - Weekly	Per cabin	Taxable	$ 1,190.00	$ 1,225.00	$ 35.00	2.94%	Council
Mariner cottages: Peak Season - Daily	Per cottage	Taxable	$ 220.00	$ 230.00	$ 10.00	4.55%	Council
Mariner cottages: Peak Season - Weekly	Per cottage	Taxable	$ 1,540.00	$ 1,610.00	$ 70.00	4.55%	Council
Mariner cottages: High Season - Daily	Per cottage	Taxable	$ 175.00	$ 180.00	$ 5.00	2.86%	Council
Mariner cottages: High Season - Weekly	Per cottage	Taxable	$ 1,225.00	$ 1,260.00	$ 35.00	2.86%	Council
Mariner cottages: Low Season - Daily	Per cottage	Taxable	$ 155.00	$ 160.00	$ 5.00	3.23%	Council
Mariner cottages: Low Season - Weekly	Per cottage	Taxable	$ 1,085.00	$ 1,120.00	$ 35.00	3.23%	Council
Lighthouse Lodge							
Exclusive Use Rate (1-4 guests) – Normal	Per night	Taxable	$ 390.00	$ 400.00	$ 10.00	2.56%	Council
Exclusive Use Rate (1-4 guests) - Peak	Per night	Taxable	$ 590.00	$ 600.00	$ 10.00	1.69%	Council
Exclusive Use Rate (5-6 guests) – Normal	Per night	Taxable	$ 390.00	$ 400.00	$ 10.00	2.56%	Council
Exclusive Use Rate (5-6 guests) - Peak	Per night	Taxable	$ 590.00	$ 600.00	$ 10.00	1.69%	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Waste Management							
User Fees & Charges							
FOGO Compostable Liners (roll of 150)	Per roll	Non-taxable	$ 12.70	$ 13.00	$ 0.30	2.36%	Council
Bin springs	Per springs	Non-taxable	$ 10.70	$ 11.00	$ 0.30	2.80%	Council
Planning							
Statutory Planning Fees							
All fees are set by the State Government of Victoria in accordance with the Planning and Environment (Fees) Regulation 2016 and the Subdivision (Fees) Regulation 2016, and are subject to change. Statutory planning fees are GST Free unless specified.							
Non-statutory Planning Fees							
Request to amend permit or endorsed plans under the provisions of Secondary Consent within condition of permit	Per permit	Taxable	$ 229.40	$ 235.10	$ 5.70	2.48%	Council
Extension of time for Planning Permits:							
- First extension	Per application	Taxable	$ 218.50	$ 224.00	$ 5.50	2.52%	Council
- Second extension	Per application	Taxable	$ 328.90	$ 337.10	$ 8.20	2.49%	Council
- Additional extensions	Per application	Taxable	$ 446.00	$ 457.20	$ 11.20	2.51%	Council
Approval of Development Plans to the satisfaction of the Responsible Authority	Per application	Taxable	$ 774.80	$ 794.20	$ 19.40	2.50%	Council
Approval of amendments to Development Plans to the satisfaction of the Responsible Authority	Per application	Taxable	$ 774.80	$ 794.20	$ 19.40	2.50%	Council
Approval of 173 Agreements - plus cost of legal advice if required	Per application	Taxable	$ 191.10	$ 195.90	$ 4.80	2.51%	Council
Review of compliance of Section 173 Agreements - (plus cost of legal advice if required)	Per application	Taxable	$ 191.10	$ 195.90	$ 4.80	2.51%	Council
Notification of Planning Applications or Planning Scheme Amendments:							
- Up to 10 letters/notices	Per letter/notice up to 10	Taxable	$ 127.40	$ 130.60	$ 3.20	2.51%	Council
- Additional letters/notices	Per letter/notice	Taxable	$ 6.20	$ 6.40	$ 0.20	3.23%	Council
Plans to Comply Condition (2nd and subsequent changes)	Per application	Taxable	$ 145.00	$ 148.60	$ 3.60	2.48%	Council
Property Inquiry relating to planning history	Per inquiry	Taxable	$ 189.20	$ 193.90	$ 4.70	2.48%	Council
Planning written advice	Per inquiry	Taxable	$ 171.50	$ 200.00	$ 28.50	16.62%	Council
Building							
Statutory Building Fees							
All fees are set by the State Government of Victoria in accordance with the Building Regulations 2018 and are subject to change. Statutory building fees are GST Free unless specified.							
Non Statutory Building Fees							
Note: Additional statutory State Government charges and conditions are relevant to all Building Applications.							
New dwellings including single detached houses or attached multi unit developments	Up to $300,000	Taxable	$ 2,684.10	$ 2,751.20	$ 67.10	2.50%	Council
	$300,001-$500,000	Taxable	$ 4,492.80	$ 4,605.10	$ 112.30	2.50%	Council
	$500,001+	Taxable		Price on application			Council
Extensions and/or alterations (including demolitions) to dwellings	Up to $10,000	Taxable	$ 758.80	$ 777.80	$ 19.00	2.50%	Council
	$10,001-$50,000	Taxable	$ 1,288.80	$ 1,321.00	$ 32.20	2.50%	Council
	$50,001-$150,000	Taxable	$ 2,406.10	$ 2,466.30	$ 60.20	2.50%	Council
	$150,001+	Taxable		Price on application			Council
Minor works - Garages/sheds, carports, swimming pools, fences, retaining walls etc.	Up to $10,000	Taxable	$ 565.70		$ (565.70)	-100.00%	Council
	$10,001-$20,000	Taxable	$ 758.80	$ 777.80	$ 19.00	2.50%	Council
	$20,001-$50,000	Taxable	$ 1,005.00	$ 1,030.10	$ 25.10	2.50%	Council
	$50,001-$100,000	Taxable	$ 1,414.10	$ 1,449.50	$ 35.40	2.50%	Council
	>$100,001+	Taxable		Price on application			Council
Swimming pools and Spas	Any Value	Taxable		Price on application		NEW	Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Building							
Non Statutory Building Fees (cont)							
Any additional inspection	Domestic	Taxable	$ 217.10	$ 222.50	$ 5.40	2.49%	Council
	Commercial	Taxable	$ 293.70	$ 301.00	$ 7.30	2.49%	Council
Amendment and/or extension of building permits;	Domestic	Taxable	$ 217.10	$ 222.50	$ 5.40	2.49%	Council
	Commercial	Taxable	$ 293.70	$ 301.00	$ 7.30	2.49%	Council
Amendment of approved plans	Domestic	Taxable	$ 217.10	$ 222.50	$ 5.40	2.49%	Council
	Commercial	Taxable	$ 293.70	$ 301.00	$ 7.30	2.49%	Council
Additional Building Fees							
Administration of Building Notice	Per notice	Taxable	$ 764.70	$ 783.80	$ 19.10	2.50%	Council
Administration of Building Order	Per order	Taxable	$ 509.70	$ 522.40	$ 12.70	2.49%	Council
Temporary Structure Siting Approval	Per siting	Taxable	$ 509.70	$ 522.40	$ 12.70	2.49%	Council
Occupancy Permit for Places of Public Entertainment (POPE)	Per permit	Taxable	$ 637.10	$ 653.00	$ 15.90	2.50%	Council
Provide copy of Building Permit or Occupancy Permit (with owners consent)	Per permit	Taxable	$ 89.90	$ 92.10	$ 2.20	2.45%	Council
Provide copy of Building Permit including plans – Domestic (with owners consent)	Per permit	Taxable	$ 156.60	$ 160.50	$ 3.90	2.49%	Council
Provide copy of Building Permit including plans – Commercial (with owners consent)	Per permit	Taxable	$ 358.20	$ 367.20	$ 9.00	2.51%	Council
Essential Safety Measure Assessment - minimum fee	Per assessment	Taxable	$ 700.90	$ 718.40	$ 17.50	2.50%	Council
Library							
Photocopying and printing							
B&W A4	per page	Taxable	$ 0.20	$ 0.20	$ -	0.00%	Council
B&W A3	per page	Taxable	$ 0.40	$ 0.40	$ -	0.00%	Council
Colour A4	per page	Taxable	$ 0.60	$ 0.75	$ 0.15	25.00%	Council
Colour A3	per page	Taxable	$ 1.20	$ 1.50	$ 0.30	25.00%	Council
Inter library loan - plus cost to Council from provider	per item	Taxable	P.O.A	P.O.A			Council
Debt recovery - plus cost of item	per account	Taxable	$ 15.50	$ 15.50	$ -	0.00%	Council
Merchandise	per item	Taxable	P.O.A	P.O.A			Council
Withdrawn item	per item	Taxable	P.O.A	P.O.A			Council
Replacement library card	per card	Taxable	$ 2.00	$ 2.00	$ -	0.00%	Council
Sales of Australian Standard (student only)			P.O.A	P.O.A			Council
Meeting room hire (commercial) Half day (4 hours)			$ 200.00	$ 200.00	$ -	0.00%	Council
Meeting room hire (commercial) Full day			$ 350.00	$ 350.00	$ -	0.00%	Council
Meeting room hire (NFP + Individual) Half day (four hours)			$ 150.00	$ 150.00	$ -	0.00%	Council
Meeting room hire (NFP + Individual) Full day			$ 262.50	$ 262.50	$ -	0.00%	Council
Meeting room hire (commercial) per hour			$ 60.00	$ 60.00	$ -	0.00%	Council
Meeting room hire (NFP + Individual) per hour			$ 45.00	$ 45.00	$ -	0.00%	Council
Library hire (Commercial or private) After hours			$ 500.00	$ 500.00	$ -	0.00%	Council
Library hire (NFP + Individual) After hours			$ 375.00	$ 375.00	$ -	100.00%	Council
Library hire (Commercial or private) after hours staffing per person/per hour			$ 50.00	$ 55.00	$ 5.00	10.00%	Council
Tech Lab Consumables	per item	Taxable	P.O.A	P.O.A			Council

Fee/Charge Description	Unit	GST Status	2024-25 Fee Inc GST	2025-26 Fee Inc GST	Fee Increase / Decrease $	Annual % Change	Basis of Fee
Hall Hire							
Community not-for-profit	per hour (min 2 hrs)	Taxable	$ 15.00	$ 15.00	$ -	0.00%	Council
Community not-for-profit - full day	8 hours	Taxable	$ 60.00	$ 65.00	$ 5.00	8.33%	Council
Community not for profit if facility is used for fund raising or where admission is charged	8 hours	Taxable	$ 120.00	$ 120.00	$ -	0.00%	Council
Commercial	per hour (min 2 hrs)	Taxable	$ 45.00	$ 45.00	$ -	0.00%	Council
Commercial - full day	8 hours	Taxable	$ 250.00	$ 250.00	$ -	0.00%	Council
Bond - high risk	Per Booking	Non-Taxable	$ 1,000.00	$ 1,000.00	$ -	0.00%	Council
Bond - medium risk	Per Booking	Non-Taxable	$ 500.00	$ 500.00	$ -	0.00%	Council
Bond - low risk	Per Booking	Non-Taxable	$ 250.00	$ 250.00	$ -	0.00%	Council
Bond - key	Per Booking	Non-Taxable	$ 20.00	$ 40.00	$ 20.00	100.00%	Council

7.3. Revenue & Rating Plan

DIRECTORATE : Corporate Strategies

Purpose:

To consider Council's Draft Revenue and Rating Plan and to resolve to place this document out for consultation.

Executive Summary

- Section 93 of the Local Government Act 2020 requires a Council to prepare and adopt a Revenue and Rating Plan by the 30 June after a general election for a period of at least the next 4 financial years.
- The purpose of the Revenue and Rating Plan (refer Attachment 1) is to determine the most appropriate revenue and rating approach for the Warrnambool City Council which, in conjunction with other income sources will provide the strategic basis for adequate financing of the objectives outlined in the in the Council Plan and that is consistent with the legislation relating to the State Governments "Fair Go Rates System" introduced in 2016 which included rate capping.
- The Revenue and Rating Plan will be available for community consideration for a period of two weeks and the Council welcomes any submissions the community may make in relation to the rating and revenue plan.
- The Plan is significantly the same as the Revenue and Rating Plan that has been in place for the last term of Council and seeks to provide consistency and certainty as to Councils rating framework.
- Following the consideration of submissions, it is proposed that Council adopt the Revenue and Rating Plan at the Scheduled Council meeting on 2 June 2025.

MOVED: CR DEBBIE ARNOTT
SECONDED: CR BILLY EDIS

That Council endorses the draft Rating and Revenue Plan 2025-2029 for public exhibition and community feedback.

CARRIED 7:0

Background

Section 93 of the Local Government Act 2020 requires Council to prepare and adopt a Revenue and Rating Plan (the Plan) for a period of at least the next four financial years by 30 June after a general election. The Plan forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in section 89 of the Act and the financial management principles in section 101 of the Act.

The strategic planning principles in section 89 include the following requirements:
- An integrated approach to planning, monitoring and performance reporting
- The Community Vision must be addressed
- Resources needed for effective implementation must be taken into account
- Risks to effective implementation must be identified and addressed
- Ongoing monitoring of progress and regular reviews to identify and address changing circumstances

The financial management principles in section 101 of the Act requires that the Revenue and Rating Plan must seek to provide stability and predictability in the financial impact on the municipal community.

Those wishing to make a submission will be able to do so in writing and submit this feedback either through the post or online at www.yoursaywarrnambool.com.au. Those making submissions must provide their name and contact details.

Following the consideration of submissions, it is proposed that a revised Draft Revenue and Rating Plan will be presented for adoption at the Scheduled Council Meeting on 2 June 2025.

Issues

The Revenue and Rating Plan provides a medium-term plan for how Council will generate income to deliver on the activities from the Council Plan, services and capital works commitments over the next four years. It outlines the relevant assumptions, policies and decisions of Council with respect to each budgeted revenue source and provides transparency on these decisions to the community.

The Plan includes a broad pricing policy section, which outlines Council's approach to each major income source including rates, fees and charges, grants, contributions and other income. It provides an overview of the different factors that are considered when setting Council fees and charges and highlights that Council actively seeks to obtain grant funding and grow its own-sourced revenue to reduce the burden on ratepayers.

The Plan also includes the Council's rating strategy providing further information about the differential rating and valuation principles that are currently applied.

The Plan will be reviewed annually and updated when required to reflect any changes to the Council's pricing policy or rating strategy that may arise.

The Plan has been prepared with reference to the industry's Better Practice Guide and supplementary guidance issued by Local Government Victoria.

Financial Impact

The draft Revenue and Rating Plan outlines Council's assumptions, policy and decisions with respect to revenue streams expected over the next four years. The plan sets the strategic framework for differential rating allocation and the strategic framework for income generation of Council.

Legislation/Policy/Council Plan Context

- Local Government Act 1989
- Local Government Act 2020
- Valuation of Land Act 1960
- Cultural and Recreational Lands Act 1963
- Penalty Interest Rates Act 1983
- Council Plan 2025-2029
- Council Annual Budget
- Council Hardship Policy

Timing

Under the Act, the Revenue and Rating Plan must be adopted by the 30 June after a general election year.

- Public exhibition of the draft plan – 5 May till closing date for written submissions to the draft plan on 18 May 18 2025.
- 2 June 2025 - Council meeting for the adoption of the Revenue and Rating Plan following consideration of the submissions.

Community Impact/Consultation

Community consultation will be undertaken via a two-week submission period called for in writing or online there is not an opportunity to speak to submissions on this plan at a Council meeting.

Concurrent to the exhibition of this draft Rating and Revenue plan is the exhibition of the Council draft Annual Budget 2025 and the Council Plan 20250-2029 which will also be available for exhibition and submission. This suite of documents ensures a comprehensive and integrated suite of documents is available to the public that demonstrates the strategic objectives Council has for its community and the way these objectives are to be resourced.

Legal Risk/Impact

The Council is required by legislation to have a Rating and Revenue Plan in place for the next four years.

This draft plan provides the appropriate strategic reasoning associated with the Council's intent around differential rates and explores the relative equity of the distribution process.

This plan is intended to be in place for a 4-year period reviewed annually and is set to provide certainty and stability to rate payers about the distribution of the rate burden.

Officers' Declaration of Interest

No officers' interests declared.

ATTACHMENTS

1. WCC Revenue and Rating Plan 2025 (1) [**7.3.1** - 27 pages]

Revenue and Rating Plan

2025-2029

DRAFT

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1 Introduction

Council has a number of revenue streams that are used to fund the delivery of community services and infrastructure that is provided to the community.

The most significant of these revenue streams are:

- Rates (approximately 54% of total revenue),
- Fees, charges & fines (25%) and
- Grants (18%).

Other streams of revenue that are not specifically covered as part of this plan include (but is not limited to); Interest earned on Council investments, Contributions received from developers, Rental income and Asset Valuation adjustments.

These items are not included as part of this plan as they are either covered under other Council Plans and/or strategies, immaterial in nature, or not wholly within Council's control (such as asset valuation adjustments).

To ensure the Local Government Act 2020 rating objectives of stability and predictability are achieved, it is important that Warrnambool City Council has a Revenue and Rating Plan in place that is transparent to the community and reviewed annually as part of the budget process.
The important matters to be considered in relation to the Revenue and Rating Plan include:

- The legislative framework
- What rates and charges can be declared
- The rate base
- Uniform or Differential rates
- Cultural and Recreational Lands
- Impact of Council revaluations and supplementary valuations
- The municipal charge
- Service rates and charges (including the Waste Charge)
- Special rates
- Rebates and concessions
- Exempt Properties
- Collections
- Emergency Services and Volunteers Fund Levy

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1.1 What is a Revenue and Rating Plan?

The *Local Government Act 2020* states that councils must adopt a Revenue and Rating Plan by 30 June in the year following a general election, covering a period of at least the next 4 financial years. Council adopted the first Revenue and Rating Plan under the *Act 2020* in 2021.

This Revenue and Rating Plan covers the period 1 July 2025 to 30 June 2029.
A Revenue and Rating Plan provides the framework by which council considers factors of importance in making decisions about how Council raises revenue, including the rating system settings that Council uses.

The rating system determines how Council will raise taxation revenue (rates) from properties within the municipality. The system itself does not influence the total amount to be raised, only the share of revenue contributed by each property. The rating system comprises the valuation base and actual rating instruments allowed under the *Local Government Act* to calculate property owners' liability for rates.

The *Local Government Act 2020* requires Councils to exercise sound financial management. In particular, the Local Government Act 2020 states that the principles of sound financial management are:

a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
b) financial risks must be monitored and managed prudently having regard to economic circumstances;
c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability;
d) accounts and records that explain the financial operations and financial position of the Council must be kept.

Through the integrated planning framework, Council ensures that all its activities and financial resources are aligned to meet the aspirations, needs and expectations of the Warrnambool community. Integrated planning documents include the Council Plan, Long Term Financial Plan, Asset Plan, and Council's annual budget document.

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1.2 Objectives of the Council Plan

When considering the Revenue and Rating Plan, Council needs to meet the objectives set out in the Council Plan. The Warrnambool City Council Plan 2025-2029 is due for adoption in June 2025 and will be reviewed annually.

The following table lists the Strategic pillars as described in the Warrnambool Council Plan 2025-2029.

Strategic Pillar	Strategic Goal
City Futures	**Planning and Economic development that maintains livability within a thriving economy.**
City Wellbeing	**A safe, inclusive community with support through all life stages; our recreational and cultural services provide opportunities for participation and wellbeing.**
City Sustainability	**Energy efficient, a circular economy, embracing new technology and caring for the natural environment.**
City Infrastructure	**A focus on renewal and maintenance while adding new buildings and infrastructure to meet the needs of our growing city.**
City Leadership	**Advocacy, efficiency, sound governance and a defined strategic direction.**

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2. Rates

2.1 Rating–the Legislative Framework

In constructing its rating system, Council must consider the legislative framework for rates. The relevant legislation guiding councils in terms of levying property owners are the following acts:

- *Local Government Act 1989*
- *Local Government Act 2020*
- *Valuation of Land Act 1960*
- *Cultural and Recreational Lands Act 1963*

A rating review was commissioned by the Victorian government in 2019. The government's response to the recommendations of the review was that there will be no fundamental changes to the way rates are levied in Victoria.

2.1.1 Objectives of the rating system

The legislation specifies several major objectives for the rating system:

- the equitable imposition of rates and charges
- a reasonable degree of stability in the level of the rates effort

The two objectives which the rating system must have the greatest regard to are the achievement of equity and efficiency. Other objectives to be considered in a rating system include:

- a contribution to the equitable and efficient carrying out of Council functions
- an application of principles of financial management, including simplicity and transparency.

It is good practice for Council to also consider cost-of living pressures facing residents and rate payers when setting rates, fees and charges.

2.1.2 Equitable distribution

In order to determine what constitutes an equitable imposition of rates and charges, Council must consider both Horizontal and Vertical equity.

Horizontal equity refers to justice or fairness in the treatment of like properties - in other words, that similar rates are paid by similar properties. There is a fundamental importance on which characteristics define similarity. The most widely used metric to consider similarity is property valuations.

Vertical equity refers to justice or fairness in the treatment of properties in different circumstances (e.g. different property types – residential/commercial/ vacant land). It implies a "relativity" dimension to the fairness of the tax burden.

The three main ways in which the distribution or rates can be varied are:

- the benefit (or user pays) principle – some groups have more access to, make more use of, and benefit from more, specific council services;
- the capacity to pay principle – some ratepayers have more ability to pay rates than do others with similarly valued properties;

- the incentive or encouragement principle – some ratepayers may be doing more towards achieving council goals than others in areas such as environmental or heritage protection.

2.1.3 The Benefit Principle

A popular complaint levelled at councils is that "the rates I pay have no correlation with the services I consume or the benefits I receive". This argument is based on the benefit principle (the opposite of the wealth tax principle) that argues there should be a nexus between consumption/benefit and the rate effort.

Application of the benefit principle is difficult in practice because of the complexity and, in some cases, impossibility, of measuring the relative levels of access and consumption across the full range of council services. In some ways the arguing of the benefit principle with respect to council rates is like trying to do the same for the income tax that is used to fund a wide range of universally accessed services.

It is likely to be quite costly to regularly undertake in-depth analyses on service access, consumption patterns and costs in order to attempt to review the level of benefit, unless the service is widely used and measured, and the costs are understood. In any event many subjective assumptions will have to be introduced. Other pricing instruments such as user charges, special rates and charges and service rates and charges better lend themselves to dealing with the issue of benefit.

2.1.4 Capacity to Pay

Notwithstanding the practical limitations, council can make choices about the tax treatment of classes of real property in so much as they believe that a class of property will reflect the financial position of a household or business and its capacity to pay. However, the most vexed issue related to capacity to pay is assessing it across different classes of property.

While personal income tax is more reflective of the capacity to pay, it is not possible to expect a property tax system to deal practically with all aspects of capacity to pay based on individual households and businesses. It is also not practical or acceptable to shift, modify or manipulate the existing system to the benefit of one group of ratepayers at the expense of another unless such shift is widely accepted and for a proper purpose.

Council has the option of introducing a Council rebate to certain groups to reduce that property's rate effort. Presently pensioners within the municipality can access the State Government Rebate.

Consideration of capacity to pay does become relevant when determining any flat or fixed charge as these charges are regressive in nature.

2.1.5 Efficiency

Efficiency can be defined as the ratio of ends produced (output) to means used (inputs). In other words, it can be considered directly related to the cost of administering the rates system. Administration costs relating to a rates system include the issuing of assessments, collection of rates, including maintaining and improving collection systems, monitoring outcomes, educating and informing ratepayers, and enforcement and debt recovery. It also includes the maximization of additional rate income through supplementary valuations by ensuring the timeliness and accuracy of amended rate notices.

A simple rating system is more transparent, meaning that the purpose and principles behind the design of a rate are clearer - who is liable for a particular rate and how rate liability is calculated. However, it is also possible for a simple rate system to be costly if it is unpopular and results in increased appeals and higher collection costs.

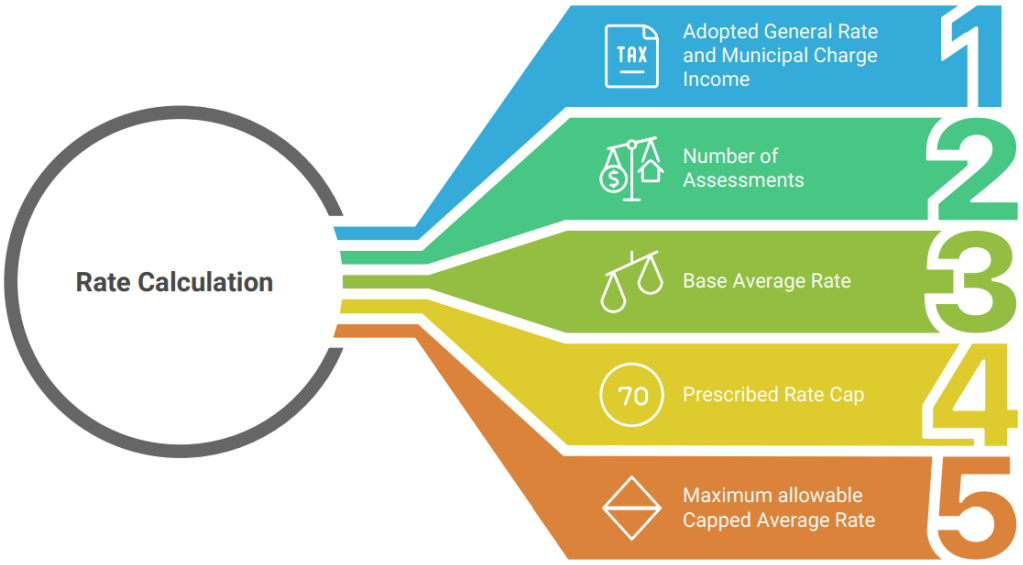
2.1.6 Anomalies with Property Taxation

Property taxes do not recognise the situation where ratepayers are "asset rich" and "income poor". In these cases, ratepayers may have considerable wealth reflected in the property they own but have a low level of income. Examples include pensioners, businesses subject to cyclical downturn, and households with large families and property owners with little equity. In a commercial sense the argument has also been expressed in terms of the ability of property to generate a reasonable return.

2.1.7 Fair Go Rates System

The State Government's Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in any given year. The cap applies to general rates and the municipal charge and is calculated based on council's average rates and charges.

Under the Fair Go Rate Cap, the Cap is calculated by a formula provided by the Essential Services Commission (ESC) and agreed to by the State Government is:



The level of 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 Warrnambool community.

Council's Long Term Financial Plan has forecasted rate income increasing by the forecasted rate cap (per Victorian Department of Treasury inflation forecasts). Not increasing rates by the rate cap would introduce a structural deficit to Council's financial position (as the rate cap is based on CPI), which could lead to a reduction in Council's ability to deliver programs and services.

In situations where the rate cap is not enough for Council's needs, Council may elect to apply to the Essential Services Commission for an exemption to the rate cap; this is known as a rate cap variation. Warrnambool City Council will assess its financial position on an annual basis to decide whether it needs to apply for a variation to the rate cap for any given year.

2.1.8 What Rates and Charges may a Council declare?

Section 155 of the *Local Government Act 1989* provides that Council may declare the following rates and charges on rateable land:

Rating option	Description	Warrnambool structure
General rate	A general rate is applied to all properties and can be set as either a uniform rate or several differential	Warrnambool applies the differential rates listed below.
Uniform rate	A uniform rate is a single rate in the dollar that is applied to the value of all properties in the municipality.	Warrnambool does not apply a uniform rate.
Differential Rates	Differential rates are different rates in the dollar that are applied to different classes of properties and are permitted if the Council uses Capital Improved Value as the rating valuation base. The *Local Government Act 1989* allows the use of differential rates if the Council considers that this will contribute to the equitable and efficient carrying out of its functions.	The following differential rates are levied: • A General (residential) rate • A Commercial rate which is higher than the General rate • An Industrial rate which is higher than the General rate • Residential Vacant Land rate which is higher than the General rate • Recreational Land rates which are different to the General rate.
Municipal Charge	A municipal charge to cover some of the administrative costs of the Council. This is a flat-rate charge applied to all properties and could be considered a fixed minimum rate paid by all properties.	Warrnambool levies a municipal charge.
Service charges	Service rates can be levied for waste services as outlined in the *Local Government Act 1989*.	Warrnambool levies a waste charge to recover the costs of waste collection, processing and disposal, and associated waste costs, while aiming to reduce waste being generated and going to landfill.
Special Rates and charges	A special rate or charge may be declared for purposes of: • Defraying any expenses, or Repaying with interest any advance made or debt incurred, or loan raised by Council.	Warrnambool levies special rates and charges for street and drainage projects that deliver benefits to specified local areas from time to time

Rating option	Description	Warrnambool structure
Cultural and Recreational Lands	In accordance with the *Cultural and Recreational Lands Act 1963* Council may levy an amount in lieu of rates on properties that meet the definition of cultural and recreational lands.	Council levies two separate Cultural and Recreational Land rates as agreed between Council and the occupier of the land per the *Cultural and Recreational Lands Act 1963*.
Electricity Generation Lands	An amount payable in lieu of rates may be levied under the *Electricity Industry Act 2000*. This amount is agreed upon between the generator and the council	There are no lands where electricity is generated in a manner and volume where this provision currently applies in Warrnambool.
Cladding rectification charge	A Council may enter into a cladding rectification agreement in respect of rateable land with an existing building on it, to fund works that rectify fire- prone cladding. The costs are then recovered through a charge on the property	Council has not received any requests for a cladding rectification agreement.
Environmental Upgrade Agreement	A Council may enter into an environmental upgrade agreement in respect of rateable land with an existing building on it to fund works that improve the energy, water or environmental efficiency or sustainability of the building on that rateable land, including climate change adaptation works on the building.	Council has a number of Environmental Upgrade Agreements with commercial enterprises within the municipatlity.

2.2 Determining which valuation base to use

The purpose of this section is to outline the different methods that Council can utilise to value land and the issues that Council must consider in making its decision on the valuation method.

2.2.1 Introduction

Three methods of valuing land are allowed under the *Local Government Act 1989*:

- Site Value (SV) – Value of land only
- Net Annual Value (NAV) – rental valuation based on Capital improvement Value (CIV). For residential and farm properties, NAV is calculated at 5 per cent of the CIV. For commercial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.
- Capital Improved Value (CIV) – value of land and improvements upon the land **Warrnambool City Council utilises Capital Improved Value for rating purposes**.

2.2.2 Site Value (SV)

This method places a value on the land only and does not consider any value of any buildings constructed on the land. This method of valuation excludes buildings or improvements made to properties, and as a result, is not considered the most equitable distribution of the rate effort.

With valuations based simply on the valuation of the land and with only very limited ability to apply differential rates, the implementation of site value in Warrnambool would cause a significant shift in rate effort from the business sector into the residential sector. In addition, there would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on the more typical quarter acre residential block.

There is no Victorian Council that currently uses this valuation base.

2.2.3 Net Annual Value (NAV)

Net Annual Value is a measure that seeks to represent the annual rental value of a property. However, in practice, NAV is closely linked to capital improved value. For residential properties Valuers derive the NAV directly as 5 per cent of the CIV.

In contrast to the treatment of residential, NAV for business properties is assessed with regard to the actual market rental. This differing treatment of business versus residential has led to some suggestions that all properties should be valued on a rental basis. There is currently no legislation that supports this suggestion.

Where a Council utilises NAV, it may only apply three differential rates. For example, City of Melbourne utilise NAV, applying a differential rate for residential and non-residential land only.

2.2.4 Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation methodology by Victorian Local Government, with most Councils applying this valuation method. Based on the value of both land and all improvements on the land, it is relatively easy to understand by ratepayers as it equates to the market value of the property.

For CIV, business properties are valued primarily by the capitalisation method of valuation. This method of valuation is the industry standard for assessing the value of business properties and has as its base sale price and market rent of the property. For this reason, rental details are sought by Valuers every 2 years. When analysed on a per square metre basis, rents provide a means of establishing the rental market in a location.

The advantages of using CIV include:

- CIV includes all improvements and hence is often supported on the basis that it more closely reflects 'capacity to pay'. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than site value or NAV.
- The concept of the market value of property is far more easily understood with CIV rather than NAV or Site Value.
- The use of CIV allows Council to apply differential rates which greatly adds to Council's ability to equitably distribute the rating effort based on ability to afford Council rates.

The major disadvantage with CIV, and indeed all the other rating methods, is that rates are based on the property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners. This is a hallmark of the "wealth based" property taxation system that exists in Victoria.

2.3 Determining the Rating System – Uniform or differential

The purpose of this section is to outline the two rating systems (uniform or differential) that Council can utilise to apply rates and the issues that Council must consider in making its decision on the rating system.

2.3.1 Uniform rate

If a Council declares that general rates will be raised by application of a uniform rate, the Council must specify a percentage as a uniform rate. A uniform rate will apply to the value of every rateable property within the municipality.

Rates will be determined by multiplying the percentage (the rate in the dollar) by the value of the land. Warrnambool City Council believes that a uniform rate should not be applied to all properties because it is not equitable. Such a rate does not reflect the use of Council services and infrastructure, nor does it create incentive for best use of property in the municipality.

Warrnambool has adopted differential rating as it considers that differential rating contributes to the equitable distribution of the rating effort. Differential rating allows classes of properties to be assessed at different levels from the general rate set for the municipality. Differential rating allows Council to shift part of the rate effort from some groups of ratepayers to others, through different 'rates in the dollar' for each class of property. Council is entitled to apply many differential rates provided it used CIV as its base for rating.

Section 161 of the *Local Government Act 1989* outlines the regulations relating to differential rates. This section is outlined below:

1) A Council must raise any general rates by application of a differential rate, if it uses the CIV system of valuing rates,

    a) Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.

2) If a Council declares a differential rate for any land, the Council must:

    a) Specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:

        i. A definition of the types of classes of land which are subject to the rate and a statement of the reasons for the use of that rate.

        ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographical location (other than location based on whether the land is within a specific ward in Councils district) and planning scheme zoning of the land, and

        iii. If there has been a change in the valuation system, any provision for relief from a rate to ease the transition for that land, and

    b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The maximum differential allowed is no more than 4 times the lowest differential rate. For Warrnambool, the lowest rate is the Residential Improved rate.

Council has the option of increasing each respective differential rate in order to influence the behaviour of landowners.

There is no theoretical limit on the number or type of differentials which can be levied.

2.3.2 Differential Rates

Advantages of a differential rating system

The perceived advantages of utilising a differential rating system are:

- There is a greater flexibility to distribute the rate effort between all classes of property and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for businesses;
- Differential rates allow Council to better reflect the investment required by Council to establish infrastructure to meet the needs to the commercial and industrial sector; and
- Enables Council to encourage developments through its' rating approach e.g. encourage building on vacant land.

Disadvantages of a differential rating system

The perceived disadvantages of utilising a differential rating system are:

- The justification of the differential rate can at times be difficult for the various rating groups to understand, giving rise to queries, objections and complaints.
- Differential rating involves a degree of administrative complexity, as properties can change from one classification to another (e.g. vacant land to residential) requiring Council to process supplementary valuations.

Objectives of the rate and characteristics

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 are set out below.

General Land Rate

Definition:

General Land is any land, which is:

a) Occupied for the principal purpose of human habitation, including dwellings, flats and units,
b) "residential land use" as described in Section 2 of the Valuation of Land Act, 1960, or
c) "urban farm land" as described in Section 2 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:

a) Construction and maintenance of infrastructure assets,
b) Development and provision of health and community services, and
c) Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described below:

a) used primarily for residential purposes; or
b) any land that is not defined as Farm Land, Vacant Land, or Commercial/Industrial Land (and being rated under the differential rate for those classes of land).

Use of Differential Rate:
The differential rate will be used to fund some of those items of expenditure and Capital Works 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, and will be adopted in line with the annual council budget.

Farm Land Rate

Definition:

Any land which is "Farm Land" within the meaning of Section 2(1) of the *Valuation of Land Act 1960*:

a) Farm Land means any rateable land that is 2 or more hectares in area;

b) used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and

c) That is used by a business
- That has a significant and substantial commercial purpose of character;
- That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Objective:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farm Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and supporting the agricultural economic base.

Types and Classes

Farm Land having the relevant characteristics described above, and used primarily for primary production purposes.

Use of Differential Rate:
The differential rate will be used to fund 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.

Use of Differential Rate:
Lower than the General Rate and set as part of the annual budget process.

Commercial Land Rate

Definition:
Commercial Land is any land, which is:

a) Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
b) Unoccupied but zoned commercial under the Warrnambool City Planning Scheme.

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:

a) Construction and maintenance of infrastructure assets,
b) Development and provision of health and community services,
c) Economic development and planning services, having direct benefit to the use of Commercial Land, or
d) Provision of general support services.

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Commercial properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Warrnambool City Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and also the income generating capability of commercial properties.

The Commercial differential rate is applied to promote the economic development objectives for the Warrnambool City Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a thriving economy and includes the maintenance and improvement of tourism and community infrastructure, development and provision of health and community services and the general provision of economic development support.

Types and Classes

The types and classes of rateable rand within this differential are those having the relevant characteristics of rateable property used for business and administrative purposes, including, but not limited to, properties used for:

a) The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, milk bars, newsagents;
b) The manufacture of goods where the goods are sold on the property;
c) The provision of entertainment, e.g. theatres, cinemas, amusement parlours;
d) Media establishments, e.g. radio stations, newspaper offices, television stations;
e) The provision of accommodation other than residential, e.g. motels, caravan parks, camping grounds, camps, accommodation houses, hostels, boarding houses;
f) The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms;
g) Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, boatsheds, indoor sports stadiums, gaming establishments;
h) The provision of education, e.g. schools, museums, art galleries;
i) Showrooms, e.g. display of goods; (j) Religious purposes;

Use of Differential Rate:

The differential rate will be used to fund 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.

Use of Differential Rate:

Higher than the General Rate and set as part of the annual budget process.

Industrial Land Rate

Definition:
Industrial Land is any land, which is:

a) Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
b) Unoccupied but zoned Industrial under the Warrnambool City Planning Scheme.

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:

a) Construction and maintenance of infrastructure assets,
b) Development and provision of health and community services,
c) Economic development and planning services, having direct benefit to the use of Industrial Land, or
d) Provision of general support services.

The Industrial businesses of Warrnambool benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for these types of properties which is not available to the residential sector, and also the income generating capability of industrial based properties.

The Industrial differential rate is applied to promote the economic development objectives for the Warrnambool City Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a thriving economy and includes the maintenance and improvement of tourism infrastructure. Construction and maintenance of public infrastructure and the general provision of support services and promotion of industry in the municipality.

Types and Classes

The types and classes of rateable rand within this differential are those having the relevant characteristics of rateable property used for industrial purposes, including, but not limited to, properties used for manufacturing or production.

Use of Differential Rate:
The differential rate will be used to fund 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.

Use of Differential Rate:
Higher than the General Rate and set as part of the annual budget process.

Vacant Land Rate

Definition:
Vacant Land is any land on which no building designed or adapted for human occupation is erected.

Objective:

The objective of the Vacant Land Differential is to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Vacant Land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Types and Classes
Vacant Land having the relevant characteristics described below:

a) Industrial/Commercial or Residential use land, or
b) Undeveloped land.

Use of Differential Rate:
The differential rate will be used to fund 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.

Use of Differential Rate:
Higher than the General Rate and set as part of the annual budget process.

2.4 Cultural and Recreational Lands

The *Cultural and Recreation Lands Act 1963* is relatively small and the main provisions of the Act are;
The definition of "recreational land" must be satisfied ie; such lands must be vested in or occupied by a not-for-profit body "which exists for the purpose of providing of promoting cultural or sporting recreational or similar facilities or objectives..." and which uses such lands "for out-door sporting recreational or cultural purposes or similar outdoor activities".

Other types of land (including specific sites) are included the definition of "recreational land" within the Act, however the only one which has relevance for this municipality is "lands which are used primarily as agricultural showgrounds". The amount of rates payable in respect of such recreational lands shall be an amount as the "council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit derived from such recreational lands".

In other words, Council has the discretion of granting a concession which could range from 0% to 100% of the normal rates and charges which would apply to such rateable land.

Under Sections 4.(3) and 4.(4) of the this Act, once the Council has determined the degree of concession for each item of recreational land, this concession must be operative until the commencement of each new general revaluation, except that rates payable may be adjusted in proportion to shifts in the level of general rates.

Part 5 of this Act also enables a Council to "impose and collect a reasonable charge for any service provided or available to any recreational lands". In the absence of any local law to this effect, the amount of such charge is "as is agreed between the occupier of the lands and the body imposing the charge".

Anybody which is aggrieved by the amount of rate determined may appeal to the Minister, who then has the prerogative of determining the amount of rates actually paid. (It would appear that a right of appeal exists even in the situation where the Council chose to not utilise the provisions of the Cultural and Recreation Lands Act ie; the right of appeal would appear to exist providing any land satisfies the definition of "recreational land").

This Act also provides for 10 years "back rates" ie; difference between normal rates and concessionary levels of rates over 10 years, when lands cease to be recreational lands, and on the basis of the valuation applicable after cessation.

There are no known guidelines relating to the application of this Act to promote a consistent approach from municipality to municipality. However, it is important for a council to approach the determination of any concession of this nature on a systematic and consistent basis, bearing in mind the normal principles of accountability and procedural fairness.

In summary, the concession under this Act is by reason of net services benefit to the general community derived from certain out-door sporting, recreational or cultural purposes or activities for a particular parcel of "recreational land". The following categories for concessions under the Cultural and Recreation Lands Act currently apply within the Warrnambool City Council –

Category 1 minor concession:

- Notwithstanding cultural sporting/recreational activities and objectives relating to the property, properties in this category would have established gaming and commercial bar facilities. These are considered as substantial income-generating elements of a commercial nature, albeit that such element is located within a contiguous area of a property, which is not eligible to be defined as "recreational land" under this Act.

- The turnover and scale of operations on these properties would usually be sub-regional in nature, and sometimes with off-site effects to which general ratepayers meet the cost of upgrading or ameliorative treatment.

- For land owned or managed by Council, the degree to which these payments are below market value will also be a relevant consideration.

- In establishing any amount payable the following assessment is to be made
  1. The area of the site, which is used for gaming and associated activities must be valued and treated as commercial thus attracting an amount equivalent to the differential rate established for commercial properties within the municipality, and
  2. The balance of the site that is devoted to cultural sporting/recreational activities shall be valued as such and an amount equivalent to the advalorem rate that would apply within the municipality less a 25% discount calculated.

Having determined the above 2 amounts the charge levied shall be the sum total of these 2 amounts in addition to all service charges and any municipal charge that may be levied in accordance with Councils Revenue and Rating Plan.

Category 2- moderate concession:

- Properties in this category would normally have significant membership and substantial clubrooms, sometimes with liquor a license but no gaming facilities.
- Normally well-established with demonstrated ability to meet normal recurrent operating costs.
- For land owned or managed by Council, any concession from market-value lease would also be a relevant consideration.
- Scale of operation essentially district or neighbourhood in nature. The amount payable following assessment being made shall be 75% of the advalorem rate that would apply within the municipality in addition to all service charges and any municipal charge that may be levied in accordance with Councils rating policy.

Category 3 – significant concession:

- Small to moderate membership, or with significant junior component.
- Would typically not have a full-service liquor licence.
- Clubrooms would be typically small scale and modest without major social areas.
- Concession from market rent in any Council lease would also be relevant consideration.
- Relatively limited income generating capacity, apart from members' dues and small scale fund raising efforts.
- Distinctly local/neighborhood in character.

The amount payable following assessment being made shall be 50% of the advalorem rate that would apply within the municipality in addition to all service charges and any municipal charge that may be levied in accordance with Councils Revenue and Rating Plan.

Council currently has 1 property that is classified as cultural and recreational land category 1 and has 15 properties that are classified as cultural and recreational land category 2. As indicated, Council is required to consider a rating discount for these properties under the Cultural and Recreational Lands Act based on considered benefits to the community and the services provided by Council. These properties are reviewed every two years in line with general revaluations.

2.5 The Impacts of Revaluations and Supplementary Valuations

The purpose of this section is to provide an overview of the rate revaluation and supplementary valuation processes.

2.5.1 Introduction

Under the *Valuations of Land Act 1960*, the Valuer-General revalues properties annually.

Property values are determined by qualified Valuers comparing each property to the recent sales figures of similar properties in the neighbourhood. The key factors are location, land size, type of house and condition.

Valuations are conducted using Best Practice Guidelines formulated and published by the Valuer General Victoria.

2.5.2 No Windfall Gain

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate effort across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar (ad valorem rate) used to calculate the rate for each property. Total income is fixed each year as part of the budget process.

The general revaluation process enables Council to re-apportion the rate income across the municipality in accordance with movements in property values. Properties which have increased in value by more than the average will receive a rate increase of more than the headline rate. Properties with an increase in value less than the average will receive a rate increase less than the headline rate.

2.5.3 Supplementary Valuations

In accordance with the *Valuation of Land Act 1960* further valuations are required to be carried out between General revaluations, these are known as Supplementary Valuations.

Supplementary Valuations are completed when properties are physically changed by buildings being erected, demolished or altered, when properties are amalgamated, subdivided, portions sold off, rezoned or roads constructed.

Supplementary Valuations are adopted to bring the value of properties into line with values assigned to other properties in the municipality. This is to ensure that as near as practicable the rating valuation reflects the current property condition at the date prescribed for the General revaluation.

Supplementary valuations are conducted by contractors appointed by the Valuer-General and are subject to the timing specified by the Valuer-General. Supplementary Valuations are conducted between July and March as the Valuer-General does not generally conduct and certify Supplementary Valuation in the latter part of the financial year.

2.6 Municipal Charge

The purpose of this section is to outline the municipal charge that Council may utilise to apply rates and the issues that Council consider when applying a municipal charge.

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the Local Government Act 1989, Warrnambool City Council has declared a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method. This is similar to the State Government's approach to the levying of the Emergency Services Volunteer Fund Levy (Formerly the Fire Services Levy) in two parts, being a fixed charge and a variable charge based on property values.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of councils administrative costs can be seen as an equitable method of recovering these costs.

2.7 Service Charges / Service Rates

Section 162 of the Local Government Act 1989 provides council with the opportunity to raise service rates and charges for any of the following services:

a) The provision of a water supply;
b) The collection and disposal of refuse;
c) The provision of sewage services;
d) Any other prescribed service.

Warrnambool City Council currently applies a service charge for the collection and disposal of refuse and providing waste services for the municipality (street litter bins for instance). Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services, including the legislatively prescribed aftercare of Council's decommissioned landfill.

It is recommended that council retain the existing waste service charge – should council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate – meaning that residents in higher valued properties would pay substantially more for the waste service than lower valued properties.

Whilst this same principle applies for rates in general, the mix of having a single fixed charge combined with valuation driven rates for the remainder of the rate invoice provides a balanced and equitable outcome.

2.8 Collection and administration of rates and charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September,
- 2nd Instalment: 30 November,
- 3rd Instalment: 28 February, and
- 4th Instalment: 31 May.

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or monthly),
- via BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only).

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), ensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

Deferred payments

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest will continue to be levied on the outstanding balance of rates and charges but at an interest rate fixed annually by Council.

Ratepayers seeking to apply for such provision will be required to submit a Rates Deferment Application form which is available at the council offices, on the Council website or which can be posted upon request.

Hardship Policy

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Hardship Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision will be required to submit a Rates Deferment Application form or an Application for Rate Relief which is available at the council offices, website or can be posted upon request.

Debt recovery

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of their contact details. The Local Government Act 1989 Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the Local Government Act 1989 Section 181.

Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government. The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

Emergency Services and Volunteers Fund

In 2025 the Victorian State Government proposed to replace the Fire Services Property Levy with the Emergency Services and Volunteers Fund Levy. This levy is proposed to increase the amount of levies collected from Victorian ratepayers to help fund the state's emergency services. At the time of writing this plan, the ESVF legislation had not been passed.

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3. Government Grants

Council pursues all avenues to obtain external grant funds for prioritised works. Government Grants make up approximately 20% of Council's yearly revenue and the largest consistent proportion of government grants is made up of the Financial Assistance grant provided by the Commonwealth Government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth) Grants Commission Scheme and distributed annually to 79 local governing bodies within Victoria via the Victorian Local Government Grants Commission.

The Financial Assistance Grant (VLGGC) program consists of two components:

- A general-purpose component, which is distributed between the states and territories according to population (i.e. on a per capita basis), and
- An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are un-tied in the hands of local government, allowing councils to spend the grants according to local priorities. Council applies the local roads component to road rehabilitation projects in its Capital Works Program and utilises the general-purpose component to fund Council operations and Capital works.

In addition to financial assistance grants, each year Council receives several other grants from the State & Federal Government. Grants received may be to help fund capital works and short-term initiative projects or to help fund the provision of regular Council services. These grants are split into two categories based on whether they are of a recurrent (received each year) or non-recurrent (once-off) nature.

The volume of non-recurrent grants fluctuates from year to year and typically represent grants received towards the funding of capital projects or small ad-hoc initiatives. Government departments generally designate a total pool of funding available and eligibility criteria to access the funding. Council is responsible for identifying funding that it may be eligible for and then making appropriate applications.

Recurrent grants are relatively consistent from year to year and are typically granted to Council to help fund the provision of specific services (Home Care, Children's Services, Maternal & Child Health, School Crossings, etc.). The grants may designate specific obligations tied to the funding such as the requirement for Council to delivering a minimum amount of service levels. If these obligations are not fully met, a portion of the funding may be forfeited and need to be returned.

Council has no control over the available funding put forward by State and Federal Government. However, Council is able to exercise an element of control over grant funding by; ensuring that applications are made for all applicable grant funding pools, all funding obligations are met and the prioritization of capital works takes into account each projects eligibility for grant funding.

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4. Fees and Charges

Council provides a wide mix of goods and services to the community. All council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Council services which are deemed public infrastructure are generally provided free of charge and associated expenditure is fully funded by rates and/or grants. This includes the provision of roads, parks, footpaths, drainage, trees, etc.

Where a service is provided on an individual basis, they may often attract a fee or charge. The ability for Council to set the fees and charges for these services may be impacted by state and/or federal government legislation of funding conditions that either prohibit or sets ceilings for pricing. Some of these, such as planning fees, are set by state government statute and are commonly known as 'statutory fees'. In these cases, councils usually have no control over the setting of the fee price.

For fees & charges other than 'statutory fees', each service is analysed as to whether it is of a commercial or community-benefit nature. Services are deemed to be of a community-benefit nature if the provision of the service delivers benefits to the wider community, and if the most at-risk members of our community would be unfairly disadvantaged if they could not access the service. There are also some fees and charges charged by Council not explicitly for the provision of a service, but of a punitive nature (e.g. fines) with the explicit purpose of discouraging and deterring certain behaviours.

Each year as part of the budget process, Council reviews all fees and charges and adjusts the levels as appropriate. Community-benefit fees are kept low, such that the cost of the service is not fully recovered but is instead subsidised by Councils other revenue streams. Other commercial fees & charges are set consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be offset by the fees charged.

A schedule of the current user fees and charges is presented for public consultation and feedback as part of Council's annual budget process.

4.1 Cost recovery

Setting fees and charges is often determined by a notion that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council in providing the service are fully recovered by the fees & charges. However, this notion is balanced with Council's wish for some essential services to be accessible by the most disadvantaged members of our community as well as the commercial reality, that our fees need to be consistent with other providers in the market to remain competitive, as well as the supply and demand realities that if the costs are set too high, the usage of the service will drop, reducing our overall income.

The full cost of delivering a service or providing a facility includes both:

- Direct Costs – those costs that can be readily and unequivocally attributed to the delivery of a service or activity because they are incurred exclusively for that particular product/activity.
- Indirect Costs (often referred to as overheads) – those costs that are not directly attributable to a single activity but support a range of activities across Council (e.g. Information Technology costs).

4.1.1 Direct Costs

In line with sounds financial management principles Council's systems are set up to allocate direct costs straight to the business unit providing the service. These costs include:

1. Labour – the wages and salaries of all staff directly working on that service.
2. Materials and supplies – supplies used in providing the service. This may include utilities, contractor costs and car operating expenses.
3. Administrative expenses – the office support for a service. Typically, an operational unit provides a number of services, so the administrative costs of that unit will need to be allocated across the different services.
4. Equipment used in providing the service – this may include the purchase of equipment, plant hire, leasing of equipment, etc.

These costs include staff on-costs, such as allowing for annual leave, sick leave, workers' compensation payments and long service leave.

4.1.2 Indirect Costs (Overheads)

Council has a range of "back office" operations that are not directly tied to any service delivery (e.g. IT, Customer Service and HR). Nonetheless, these involve real costs that are incurred in supporting the delivery of Council's services.

Council allocates indirect costs to the services it provides using a pro-rata approach. That is to say, Council allocates indirect costs on a proportionate basis by using measures that are easily available, such as staff involved in the activity as a percentage of total staff, total number of computers or the service unit's share of total office floor space.

There are alternative ways to allocate indirect costs such as using Activity based costing, however this process can be very labour intensive and costly, while a pro rata approach delivers similar results with less effort.

4.2 Fee setting

The responsibility for setting of fees & charges resides with the managerial unit responsible for delivering the service. The fee setting is done as part of the budget process, where the impact of changing fees can be seen against the unit's bottom line.

When setting the fees & charges for the new year, the following questions must be asked.

- Do any external constraints apply? Possibilities include:
  - Other levels of Government setting a statutory price for that service, or
  - Does Council need to take into account competitive neutrality adjustments?
- Would setting a price based on recovering the full cost of the service be competitive with other supplies (nearby councils and/or private competitors)?
- How will a change in price impact volume of usage of that service?
- Does Council have a strategy to either:
  - Subsidise the cost of this service (setting prices below full costs)?
  - Use the service as a taxation mechanism (setting prices above the full cost level)?

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4.3 Competitive Neutrality

Compared to the private sector, government departments have a number of competitive advantages and disadvantages when providing services in a competitive market. Competitive benefits may arise due to Council's taxation status or ability to subsidise a service with rates. Conversely Council may be disadvantaged due to increased red tape (additional reporting costs and legislation to comply with), limited flexibility in restructuring or comparative employment awards between the private and public sectors.

If Council deems that in the provision of any of its significant business activities it has a significant competitive advantage (or disadvantage) over the market due to its public sector ownership, then a competitive neutrality assessment may be required to be undertaken.

To undertake this assessment, the following steps are recommended by the Victorian Government's Competitive Neutrality Policy:

- Determine whether the operation is a "significant business activity" and whether Council has a net competitive advantage compared to the private sector.
- Weigh up the expected benefits and costs of introducing competitive neutrality policy measures.
- Determine if the public interest is served by implementing competitive neutrality policy measures.

If this analysis shows that a significant business activity of Council does enjoy a net competitive benefit, Council is expected to set prices that include competitive neutral adjustments.

However, under the policy, this is not required if:

The costs of applying competitive neutrality outweigh the benefits, or Council conducts and documents a "public interest test", which involves public consultation on costed options, and identifies clear public policy objectives for providing the service at below competitive neutral prices.

Council will conduct a competitive neutrality assessment of its services on a rolling basis. To date, no services have been identified as being a significant business activity where Council has a significant net competitive advantage over the private sector. As such no competitive neutrality adjustments have been required to be implemented to increase user fees.

4.4 Fee & Charge Principles

Council has developed a range of principles to determine the level of fees and charges to be applied to each service. Fees and charges will be reviewed on an annual basis in line with these principles:

- Fees are charged in line with State and Federal government legislation or Local Laws.
- Fees and charges are set at a level that is deemed to be fair and equitable to enable the majority of residents to access the services.
- Fees and charges are set to remain competitive with other 'like-services' available in the market.
- No fees (or low fees) are charged for some services with an aim to encourage community participation and positive health and wellbeing outcomes.
- Fees and charges that are punitive in nature, are set at a level significant enough to deter the targeted behaviour without being overly burdensome.

5. Review Period

This Revenue and Rating Plan covers the four-year period July 2025- June 2029. It will be reviewed and amended during this 4-year period, annually.

6. Related Documents

Warrnambool City Council Plan
Warrnambool City Council Annual Budget
Warrnambool City Council Hardship Policy

7. Related Legislation

Local Government Act 2020 Local Government Act 1989 Penalty Interest Rates Act 1983
Cultural and Recreational Lands Act 1963
Valuation of Land Act 1960

Victorian Competitive Neutrality Policy

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7.4. Councillors Gift Policy 2025

DIRECTORATE : Executive Services

Purpose:

This report presents an updated Councillors Gifts Policy for the consideration of Council.

Executive Summary

The *Local Government Act 2020* (the Act) requires that Council has a Councillors Gift Policy. Minor changes are recommended to the existing policy to remove ambiguity and further improve standards of governance.

MOVED: CR RICHARD ZIEGELER
SECONDED: CR MATTHEW WALSH

That Council:

1. Revoke the Councillors Gift Policy 2024.
2. Adopt the attached Councillors Gift Policy 2025.

CARRIED 7:0

Background

The *Local Government Act 2020* (the Act) requires that Council has a Councillors Gift Policy. This policy is reviewed within the six months following each Council election, however it was last reviewed last year to align it with the equivalent policy for staff which was being updated to improve standards and remove ambiguity.

Gifts can pose a significant corruption risk which has been demonstrated by the findings of multiple recent IBAC reports. Having robust policy settings is a crucial step to addressing this risk.

Issues

Given the recent review of the Councillors Gifts Policy, the current policy has been deemed mostly sufficient and only requiring minor change following review.

These changes include:

- The inclusion of an express dot point outlining the already established expectation that Councillors declare all gifts, regardless of value and whether they were accepted or declined.
- The inclusion of a line outlining the current practice of Councillor gifts being reported to the Audit and Risk Committee annually.
- Correction of some formatting errors, typos, and minor grammatical improvements.

Financial Impact

Nil.

Legislation / Policy / Council Plan Context

Not Applicable.

Timing

The Councillors Gifts Policy is reviewed once every four years following a general election.

Legal Risk / Impact

There are significant corruption and legal risks posed by poorly managed gifts. Maintaining high standards in this space is crucial to ensuring integrity is maintained and the community's expectations of public officials are met.

Officers' Declaration of Interest

Nil.

Collaborative Procurement

N/A.

Conclusion

An updated Councillors Gifts Policy has been developed for the consideration of Council.

ATTACHMENTS

1. Councillors Gift Policy 2025 [**7.4.1** - 7 pages]
2. Councillors Gift Policy 2025 Tracked changes [**7.4.2** - 7 pages]

Councillors Gifts Policy 2025

POLICY TYPE: COUNCIL

APPROVAL DATE: MAY 2025

REVIEW DATE: APRIL 2029

DOCUMENT CONTROL

Document Title:	Councillors Gift Policy 2025
Policy Type:	Council
Responsible Branch:	Executive Services
Responsible Officer:	Manager Governance
Document Status:	Adopted
Approved By:	Council
Adopted Date:	May 2025
Review Date:	April 2029

COUNCILLORS GIFTS POLICY 2025

1. INTRODUCTION

Purpose

The Council is committed to protecting its assets, its integrity and reputation by providing Councillors with clear guidance on ethical gift receiving so that they can be, and be seen to be, ethical, fair and scrupulous in their roles as Councillors.

The Council recognises that Councillors will on occasion be offered, gifts, benefits and hospitality

The purpose of this policy is to provide clear guidance to Councillors on their approach to the acceptance, or otherwise, of gifts, benefits or hospitality from individuals or other entities external to Council.

Scope

This policy applies to all Councillors.

The *Local Government Act 2020* (the Act) sets out legislative requirements in relation to conflict of interest and Councillors are responsible to familiarise themselves with the provisions contained in the Act and the requirements of this Policy.

Nothing in this policy shall be construed to override the provisions of the Act. In the event of any apparent inconsistency, the provisions of the Act will prevail. Procedures have been developed in support of this Policy.

Definitions and Terminology

Term	Meaning
Benefit	Something which is believed to be of value to the receiver, including access to sporting, cultural or social event, preferential treatment (queue jumping) and access to discounts or loyalty programs. While their value may sometimes be difficult to quantify in dollars, they may be highly valued by the intended recipient and therefore used to influence their behaviour.
Bribe	Money, reward or service offered to procure an action, decision or preferential treatment.
Gift	Gifts are unsolicited and mean to convey a feeling of goodwill on behalf of the giver and where there is no expectation of favours or repayment. Some examples of these types of gifts could include clothes, products and tickets.
Gift Register	A summary of gifts, benefits and hospitality received which will contain the following information; recipient details, providers details, date received, description and estimated value of the gift, benefit or hospitality.

Hospitality	Provision of food or beverages, travel, accommodation or entertainment, which is offered to convey goodwill on behalf of the giver, for which there is no expectation of favours or repayment. Hospitality is a form of Gift, but for the purpose of this Policy is considered separately.
Monetary Benefit	Cash, cheques, money orders, travellers' cheques, direct deposits or item which can easily be converted to cash.
Official Gift	A gift received by Councillors or Council officers as representatives of the City or the Council. Includes gifts from a Sister City, organisations or corporations that are bestowing a corporate gift (i.e. plaques, plates, vases, trophies, artwork) or souvenir to the City, or as a token of appreciation for a contribution to a conference or industry event.
Value	Face value or estimate retail value.

References

Category	Document
Legislation	*Local Government Act 1989* *Local Government Act 2020*
Standards and Guidelines	Conflict of Interest, A Guide for Councillors – 2012
Council Related Policies & Procedures	Gifts Procedure (Councillors) Councillors Code of Conduct Fraud Prevention & Control Policy Public Interest Disclosure Procedure

2. POLICY

General Principles

Councillors must:

- Councillors must report all gifts offered to them in connection to their role as a Councillor, regardless of the gifts value or if the gift is accepted or declined.
- Not seek, solicit, or use their position with Council to obtain gifts, benefits or hospitality from external organisations or individuals for themselves or others;
- Ensure that a person, company or organisation is not placed in a position in which they feel obliged to offer gifts, benefits or hospitality in order to secure or retain Council business;
- Avoid circumstances where accepting any gift, benefit or hospitality could give the appearance of a past, present or future Conflict of Interest;
- Avoid circumstances where the offer of a gift, benefit or hospitality could be interpreted as having been made with the objective of securing, or in return for, a favour or preference;
- Under no circumstances accept or receive a monetary benefit, supplier's goods or services at no cost or at a non-commercial discount;
- Be fully accountable and responsible for their actions and ensure that the methods and processes they use to arrive at decisions are beyond reproach, do not create a conflict of interest and can withstand audit processes and proper scrutiny; and
- Report any incidences where a bribe or inducement is offered.
- Not accept any gift given anonymously if the value of the gift is equal to or greater than $500.

Acceptance of Gifts and Benefits

The following conventions apply to Councillors in relation to the acceptance of Gifts, Benefits or Hospitality:

- Gifts and benefits may only be accepted provided they do not create a real or perceived sense of obligation that may lead to a perception of preferential service.
- Gifts and benefits are not to be accepted under any circumstance by a Councillor who is aware that the benefit is being offered by a supplier who is in the process of tendering for the supply of goods and services to the Council.

Official Gifts

From time to time individuals or organisations may offer Official Gifts to Councillors.

Individuals may be involved in conferences or social, cultural, community, industry events where Official Gifts are presented or exchanged. Where it would appear impolite or inappropriate to decline the offer, it is reasonable for official representatives of the Council to accept Official Gifts on behalf of the Council. Official Gifts shall be considered to be the property of the Council and may be displayed in an appropriate and secure location for public viewing.

Notwithstanding, in some circumstances, including where the item may not be suitable for public display or the gift is of a personal nature to the recipient, the Chief Executive Officer may use discretion as to the appropriate use of the Official Gift.

The Chief Executive Officer will ensure that an Official Gift is recorded in the Gift Register.

Hospitality

Councillors in the normal course of their duties, will from time to time receive invitations of Hospitality to attend various functions and events.

Where such Hospitality is modest in nature and provides an opportunity to network or undertake business of a common purpose, it may be appropriate to accept such invitations.

If, however, acceptance of the Hospitality is likely to create the impression of compromised impartiality of the Councillor or could be perceived as a Conflict of Interest, the offer of Hospitality should be politely declined.

Any Hospitality must be reported in the same manner as a Gift.

Conflict of Interest

Councillors should be aware one or more Gifts or Hospitality with a total value of, or more than, $500 received from one person, over a five year period, will give rise to a conflict of interest, which must be declared in accordance with the Act.

This does not include the value of any reasonable hospitality received by a Councillor at an event or function that they attended in an official capacity. All other forms of hospitality must be declared.

Hospitality does not constitute a Gift if it is paid for by the Council, or by the person receiving the Hospitality.

3. GOVERNANCE

Review

This policy is reviewed, in consultation with the Audit and Risk Committee, no later than six months after a general election.

Compliance Responsibility

Councillors will report all gifts by filling in and lodging the provided gift declaration form with the Chief Executive Officer's office.

The Audit and Risk Committee shall exercise an oversight function over compliance with this policy.

All gifts will be recorded in the Gift Register and be reported to the Audit and Risk Committee at least once per year.

COUNCILLORS GIFTS POLICY 2025

Where a Councillor fails to comply with this policy, the issue shall be dealt with in the same manner as disputes arising under the Councillor Code of Conduct.

Councillors Gifts Policy 2025~~4~~

POLICY TYPE: COUNCIL

APPROVAL DATE: MAY~~APRIL~~ 2025~~4~~

REVIEW DATE: APRIL 2029~~5~~

DOCUMENT CONTROL

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Responsible Officer:	Manager Governance
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Approved By:	Council
Adopted Date:	~~April~~ May 2025~~4~~
Review Date:	April 2029~~5~~

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Gift	Gifts are unsolicited and mean to convey a feeling of goodwill on behalf of the giver and where there is no expectation of favours or repayment. Some examples of these types of gifts could include clothes, products and tickets.
Gift Register	A summary of gifts, benefits and hospitality received which will contain the following information; recipient details, providers details, date received, description and estimated value of the gift, benefit or hospitality.

Hospitality	Provision of food or beverages, travel, accommodation or entertainment, which is offered to convey goodwill on behalf of the giver, for which there is no expectation of favours or repayment. Hospitality is a form of Gift, but for the purpose of this Policy is considered separately.
Monetary Benefit	Cash, cheques, money orders, travellers' cheques, direct deposits or item which can easily be converted to cash.
Official Gift	A gift received by Councillors or Council officers as representatives of the City or the Council. Includes gifts from a Sister City, organisations or corporations that are bestowing a corporate gift (i.e. plaques, plates, vases, trophies, artwork) or souvenir to the City, or as a token of appreciation for a contribution to a conference or industry event.
Value	Face value or estimate retail value.

References

Category	Document
Legislation	*Local Government Act 1989* *Local Government Act 2020*
Standards and Guidelines	Conflict of Interest, A Guide for Councillors – 2012
Council Related Policies & Procedures	Gifts Procedure (Councillors) Councillors Code of Conduct Fraud Prevention & Control Policy Public Interest Disclosure Procedure

2. POLICY

General Principles

Councillors must:

- Councillors must report all gifts offered to them in connection to their role as a Councillor, regardless of the gifts value or if the gift is accepted or declined.
- Not seek, solicit, or use their position with Council to obtain gifts, benefits or hospitality from external organisations or individuals for themselves or others;
- Ensure that a person, company or organisation is not placed in a position in which they feel obliged to offer gifts, benefits or hospitality in order to secure or retain Council business;
- Avoid circumstances where accepting any gift, benefit or hospitality could give the appearance of a past, present or future Conflict of Interest;
- Avoid circumstances where the offer of a gift, benefit or hospitality could be interpreted as having been made with the objective of securing, or in return for, a favour or preference;
- Under no circumstances accept or receive a monetary benefit, supplier's goods or services at no cost or at a non-commercial discount;
- Be fully accountable and responsible for their actions and ensure that the methods and processes they use to arrive at decisions are beyond reproach, do not create a conflict of interest and can withstand audit processes and proper scrutiny; and
- Report any incidences where a bribe or inducement is offered.
- Not accept any gift given anonymously ~~anonymously~~ if the value of the gift~~s~~ is equal to or greater than $500.

Acceptance of Gifts and Benefits

The following conventions apply to Councillors in relation to the acceptance of Gifts, Benefits or Hospitality:

- Gifts and benefits may only be accepted provided they do not create a real or perceived sense of obligation that may lead to a perception of preferential service.
- Gifts and benefits are not to be accepted under any circumstance by a Councillor who is aware that the benefit is being offered by a supplier who is in the process of tendering for the supply of goods and services to the Council.

Official Gifts

From time to time individuals or organisations may offer Official Gifts to Councillors.

Individuals may be involved in conferences or social, cultural, community, industry events where Official Gifts are presented or exchanged. Where it would appear impolite or inappropriate to decline the offer, it is reasonable for official representatives of the Council to accept Official Gifts on behalf of the Council. Official Gifts shall be considered to be the property of the Council and may be displayed in an appropriate and secure location for public viewing.

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Notwithstanding, in some circumstances, including where the item may not be suitable for public display or the gift is of a personal nature to the recipient, the Chief Executive Officer may use discretion as to the appropriate use of the Official Gift.

The Chief Executive Officer will ensure that an Official Gift is recorded in the Gift Register.

Hospitality

Councillors in the normal course of their duties, will from time to time receive invitations of Hospitality to attend various functions and events.

Where such Hospitality is modest in nature and provides an opportunity to network or undertake business of a common purpose, it may be appropriate to accept such invitations.

If, however, acceptance of the Hospitality is likely to create the impression of compromised impartiality of the Councillor or could be perceived as a Conflict of Interest, the offer of Hospitality should be politely declined.

Any Hospitality must be reported in the same manner as a Gift.

Conflict of Interest

Councillors should be aware one or more Gifts or Hospitality with a total value of, or more than, $500 received from one person, over a five year period, will give rise to a conflict of interest, which must be declared in accordance with the Act.

This does not include the value of any reasonable hospitality received by a Councillor at an event or function that they attended in an official capacity. All other forms of hospitality must be declared.

Hospitality does not constitute a Gift if it is paid for by the Council, or by the person receiving the Hospitality.

3. GOVERNANCE

Review

This policy is reviewed, in consultation with the Audit and Risk Committee, no later than six months after a general election.

Compliance Responsibility

Councillors will report all gifts by filling in and lodging the provided gift ~~declaration~~declaration form with the Chief Executive Officer's office.

The Audit and Risk Committee shall exercise an oversight function over compliance with this policy.

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COUNCILLORS GIFTS POLICY 2025~~4~~

All gifts will be recorded in the Gift Register and be reported to the Audit and Risk Committee at least once per year.

Where a Councillor fails to comply with this policy, the issue shall be dealt with in the same manner as disputes arising under the Councillor Code of Conduct.

7.5. Sporting Reserves Signage Policy Review

DIRECTORATE : City Wellbeing

Purpose:

This report seeks adoption of the revised Sporting Reserves Signage Policy. This policy provides the framework for the approval and installation of advertising, promotional and club identification signs for tenant clubs located on Council owned or managed sporting reserves.

Executive Summary

It is important for Council to support local sporting clubs and acknowledges the vital role that sponsorship and promotional signage plays in helping clubs raise funds.

At the same time, it is essential to manage and regulate signage installation to preserve the visual appeal, condition, and safety of Council-owned and managed facilities, and to meet the requirements with Clause 52.05 of the Warrnambool Planning Scheme.

The Sporting Reserves Signage Policy (refer Attachment 1) was introduced to provide a consistent framework for signage that maintains the visual amenity of reserves and aligns with Council's broader Advertising Signage Policy.

The Sporting Reserves Signage Policy was implemented in May 2022; the policy is now due for review.

Following consultation with stakeholders, feedback has been considered and proposed amendments have been made to update the policy accordingly.

MOVED: CR BILLY EDIS
SECONDED: CR MATTHEW WALSH

That Council

1. Revoke the Sporting Reserves Signage Policy 2022.
2. Adopt the Sporting Reserves Signage Policy 2025.

CARRIED 6:1
Crs Edis, Walsh, Blain, Jellie, Zeigeler and Benter voting for the motion
Cr Arnott voting against the motion

Background

Council is responsible for fifteen recreation reserves at which the installation of signage is applicable to the guidelines within the Sporting Reserves Signage Policy (Policy) May 2022.

The Policy was developed to ensure there is a consistent approach to signage; that does not detract from the visual amenity of the sporting reserve, ensures signage is installed safely and is maintained, and that it is consistent with Council's Advertising Signage Policy.

The Policy relates to all Council owned or managed sporting reserves with active playing/sporting surfaces and associated facilities, including sports grounds, fields, storage sheds, structures, pavilions, toilets, buildings and other sporting infrastructure e.g. scoreboards, coaches boxes, shelters and fencing, and used on a formally allocated basis through a seasonal allocation lease or license.

The Warrnambool Planning Scheme prohibits the display of sponsorship signs in Public Park and Recreation Zones (PPRZ), if these signs can be viewed from outside the venue.

Council's recreation reserves are identified by corporate entrance identification signage. All reserves have additional advertising signage promoting club sponsors including signage around field boundary fences (internally and externally facing) and signage affixed to Council infrastructure such as pavilions, scoreboards, coaches boxes, player shelters, spectator shelters and perimeter fencing.

Proposed Policy Amendments

The table below represents the existing Policy clauses and proposed amendments. Given the number of minor amendments, a tracked change version of the policy was difficult to decipher hence the comparison is provided below and a clean copy of the Policy is attached as Sporting Reserves Signage Policy Version 2 Draft.

Current Policy Item	Proposed Amendments
1.2 Scope This policy relates to all Council owned and managed sporting reserves with active playing/sporting surfaces and associated facilities and used on a formally allocated basis through a seasonal license allocation.	**Additional wording to statement** This policy relates to al Council owned and managed reserves and associated facilities including sports grounds, playing surfaces, change pavilions, toilets, and sporting infrastructure including coaches boxes, spectator shelters, scoreboards and fencing used on a formally allocated basis through a seasonal tenancy arrangement.
1.2 Scope This policy does not relate to Leisure Facilities or separately leased facilities located at sporting reserves.	**Additional wording to statement** This policy does not relate to Leisure Facilities, or separately leased or licenced facilities located at sporting reserves.
2.1 Policy Principles To comply with Warrnambool Planning Scheme and Advertising Signage Policy (April 2019) by ensuring that sponsorship and promotional signage is not visible from beyond the sporting reserve sites.	**Amendment to remove "by ensuring that sponsorship and promotional signage is not visible from beyond the sporting reserve sites"** To comply with Warrnambool Planning Scheme and Advertising Signage Policy (April 2019).
2.2 Types of Signs Currently there is no description.	**Add description to 2.2** This policy recognises that signs which are installed at sporting reserves owned or managed by Council generally fit within one of the following categories.
2.2.2 Seasonal Signage is to face inwards towards the playing surface. Signs may be installed on the outside of the oval boundary fence if facing the pavilion only.	**Additional wording to statement** Advertising or promotional signage around the field perimeter fencing, on coaches boxes, player shelters or scoreboards. Signage is to face inwards towards the playing surface. Signs may be installed on the outside of the playing fencing if facing the pavilion only. Signs are permitted to remain in place for the duration of the tenant home and away season.

Current Policy Item	Proposed Amendments
2.2.3 Temporary Seasonal Sponsorship or promotional signage or club identification signage installed or displayed on competition/game days throughout the season and removed after the game/tournament including banners, A-frame signs or corflute signs. **2.2.4 Temporary Event** Advertising of community events e.g. membership drives, fundraising activities etc. in designated areas around the municipality or at the entrance to the sporting reserve.	**2.2.3 Temporary Seasonal combined with 2.2.4 Temporary Event, amended to the following.** **2.2.3 Temporary Event** Advertising or promotional signage or club identification signage installed or displayed on competition/game days throughout the season and removed after the game/tournament including banners, A-frame signs or corflute signs. Membership drives, or fundraising activities etc. in designated areas within the reserve or at the entrance to the sporting reserve.
2.3.1 General Criteria Signage must not contain direct product advertisements for alcohol and tobacco products, political parties, adult entertainment, gambling.	**Amendment to remove wording "political parties"** Signage must not contain direct product advertisements for alcohol and tobacco products, adult entertainment, gambling.
2.3.1 General Criteria Signage is prohibited from being attached to any other fixtures or structures within a public sporting reserve including trees, safety rails, public toilets, retaining walls, on fences sited alongside or above retaining walls, seating, bollards, coaches boxes, player shelters, ticket boxes, perimeter fencing including behind goals post netting, the roof of any facility, building or structure situated within the reserve.	**Amendment to remove wording "coaches boxes, player shelters"** Signage is prohibited from being attached to any other fixtures or structures within a public sporting reserve including trees, safety rails, public toilets, retaining walls, on fences sited alongside or above retaining walls, seating, bollards, ticket boxes, perimeter fencing including behind goals post netting, the roof of any facility, building or structure situated within the reserve.
2.3.2 Permanent Signs **Social Club Building Signs** – where multiple tenants are located at the same pavilion, agreement needs to be made to the location and quantity of signage prior to application. In these cases, the available space is be split evenly with tenant clubs either year-round or for duration of their seasonal tenancy and to be removed within 7 days of season completion.	**Amendment to remove the statement, as 1.2 covers this.**
2.3.3 Seasonal Signs **2.3.3.1 Local Level Sporting Reserves** Permanent signage on change rooms, coaches boxes or player shelters is not permitted. Signage on scoreboards will be permitted provided it does not detract from the main purpose of the structure nor cover more than 25% of the surface of the structure and must not be visible beyond the sporting reserve.	**Amendment to allow signs on coaches boxes and netball shelters**. Signage on coaches boxes or player shelters including netball shelters will be permitted provided it does not cover more than 25% of the internal surface of the shelter. Signage must face the playing surface. **Amendment to remove wording "must not be visible beyond the sporting reserve"** Signage on scoreboards will be permitted provided it does not detract from the main purpose of the structure nor cover more than 25% of the surface of the structure.

Current Policy Item	Proposed Amendments
2.3.3.2 Regional Level Sporting Reserves (Reid Oval) Temporary/removable signs can be displayed on the oval boundary fence but cannot be permanently affixed to the fence. Designated home team club can display up to four (4) temporary sponsorship signs. Signs are to be no more than 3m in length each and no higher than the top of the boundary fence. Signs are to be removed at the end of seasonal tenancy or upon request. Permanent signage on pavilion, coaches boxes, player/umpire/spectator shelters, and cricket practice nets is not permitted. Signage affixed to scoreboards is not permitted. A permanent structure, either side of the existing oval scoreboard, will be provided for each seasonal tenant to display major club sponsors. Tenants must be able to remove all signs on request to deliver a clean venue for Council managed or controlled events if required.	**Statements amended** Signage can be installed on the eastern side of the oval boundary fence, from point post to point post only. Signage must be inward facing and must allow for existing gates and access paths to always be clear and accessible. Consent does not extend to include football finals or junior/female grand final days. Signage must be all the same length and is not to extend beyond the height of the fence. Signage on coaches boxes, player shelters including netball shelters will be permitted provided it does not cover more than 25% of the internal surface of the shelter. Signage must face the playing surface. Signage is not permitted on oval pavilion, oval spectator shelter, cricket practice nets or oval electronic scoreboard. The permanent structure, next to the existing oval scoreboard, is provided for the display of major club sponsors. Tenants must be able to remove all signs upon request to deliver a clean venue for Council managed events, competition finals and any other high-profile events as requested. Council will notify tenant clubs of all events as they are confirmed to allow time for signage removal.
2.4 Installation, Materials and Construction Criteria It is preferred that all signage be made out of light weight, appropriate material, like corflute, as the material is more forgiving if hit.	**Amended to remove wording "like corflute"** It is preferred that all signage be made out of light weight, appropriate material that is forgiving when hit.
2.6 Existing Advertising Signage Tenants are expected to meet the conditions outlined in this policy for all signage installed post the date of the policy adoption. Following the date of adoption, Council will conduct a signage audit of all sporting reserves and advise tenants where examples of non-conforming signage exists. Tenants will be provided with a period of one (1) year from receiving this notice, unless the sign is unsafe, to	**2.6 amended to meet the conditions of the new Policy** Tenants are expected to meet the conditions outlined in this policy for all signage. Council will conduct bi-annual signage audits of all sporting reserves and advise tenants where examples of non-conforming signage exists for action. Non-conforming signage is to be re-located or removed within thirty (30) days of notice.

Issues

Whilst it is important to manage and control the installation of signage to maintain the visual amenity, condition and safety of Council owned and managed facilities, ensuring compliance with clause 52.05 of the Warrnambool Planning Scheme is difficult and subjective as most signage installed at sport grounds can be seen from beyond the reserve, therefore not exempt from a planning permit.

However, if the intent is to install signage inward facing, this meets the requirements of the Sporting Reserves Signage Policy and the Warrnambool Planning Scheme exemption. The Policy principles and criteria have been amended to reflect this by removing wording that states "signage must not be visible from beyond the reserve".

Financial Impact

Nil.

Legislation / Policy / Council Plan Context

4 A connected, inclusive place
4.4 Sustainable practices: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.

5 An effective Council
5.5 Organisational and financial sustainability: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.

Timing

The policy will be valid for three years until the next review date of May 2028.

Community Impact / Consultation

Feedback has been sought from the twenty-three sporting clubs that occupy Council owned or managed sporting grounds that the policy applies to.
Five clubs provided feedback on the proposed policy (Refer attached).

Legal Risk / Impact

N/A.

Officers' Declaration of Interest

Nil.

Collaborative Procurement

N/A.

Conclusion

The Sporting Reserves Signage Policy will continue to ensure there is a consistent and safe approach to signage and that it does not detract from the visual amenity of the reserve and is consistent with Council's Advertising Signage Policy.

ATTACHMENTS
1. Sporting Reserves Signage Policy May 2022 ADOPTED [**7.5.1** - 10 pages]
2. Sporting Reserves Signage Policy Review - Club Survey Responses 220425 (002) [**7.5.2** - 1 page]
3. Sporting Reserves Signage Policy Final Draft 020525 [**7.5.3** - 10 pages]

WARRNAMBOOL
CITY COUNCIL

Sporting Reserves Signage Policy

POLICY TYPE: COUNCIL

APPROVAL DATE: 2 MAY 2022
REVIEW DATE: 2 MAY 2025

SPORTING RESERVES SIGNAGE POLICY

DOCUMENT CONTROL

Document Title:	*Sporting Reserves Signage Policy*
Policy Type:	*Council*
Responsible Branch:	*Recreation and Culture*
Responsible Officer:	*Manager Recreation and Culture*
Document Status:	*Approved*
Approved By:	*Council*
Adopted Date:	*2 MAY 2022*
Review Date:	*2 MAY 2025*

SPORTING RESERVES SIGNAGE POLICY

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SPORTING RESERVES SIGNAGE POLICY

1. INTRODUCTION

1.1. Purpose

To establish a framework for the approval and installation of advertising, promotional and club identification signage by tenant clubs on Council Sporting Reserves to ensure;

- Signage installation is of an acceptable and safe standard.
- Consistent and equitable approach to providing approvals to sporting clubs to display sponsors advertising and signs.
- Clubs are supported to derive a reasonable income from sporting reserve signage.
- Facilities continue to be accessible and safe for use by all sectors of the community.
- The visual amenity of sporting reserves and open space is maintained.

1.2. Scope

This policy relates to all Council owned and managed sporting reserves with active playing/sporting surfaces and associated facilities and used on a formally allocated basis through a seasonal license allocation.

The zoning of these areas is Public Park and Recreation Zone (PPRZ).

This policy excludes passive recreation reserves with no active sporting facilities and all sporting reserves located on Department of Education land unless otherwise specified in the use agreement.

Only tenant clubs located within Warrnambool City Council are eligible to apply to display advertising, promotional and club signage.

This policy does not relate to Leisure Facilities or separately leased facilities located at sporting reserves.

This policy applies to signage which is exempt from the need for a planning permit as per clause 52.05-10 (Signs not requiring a permit) of the Warrnambool Planning Scheme.

1.3. Definitions

Term	Definition
Advertising and promotion signage	Means all permanent, seasonal and temporary board, notice, structure, banner or similar device containing advertising and promotional information of a commercial nature
Way finding and information signage	Refers to signage that conveys location and direction to users of open space including vehicles and pedestrians into and within a reserve.
Political advertising signage	Refers to the advertisement of political parties, political candidates or political issues.
Club interior wall signage	Refers to honour boards, plaques, photos, jerseys, sponsorship signage etc.

References

- Warrnambool Planning Scheme – Clause 52.05-10 Signs not requiring a planning permit

- Advertising Signage Policy (April 2019)
- Australian Association of National Advertisers' (AANA) Code for Marketing and Advertising Communications to Children
- Australian Association of National Advertisers' (AANA) Food and Beverages: Advertising and Marketing Communications Code
- Healthy Warrnambool 2021-2025 (Municipal Health and Wellbeing Plan)

2. POLICY

Warrnambool City Council has responsibility to ensure that all signage is safely installed, maintained, and does not detract from the visual amenity of the sporting reserve. Advertising and promotional signage will be permitted on Council's sporting reserves provided it conforms to the criteria set out in this policy and the Warrnambool Planning Scheme and Advertising Signage Policy (April 2019).

2.1. Policy Principles

The following principles underpin this policy;

- To allow opportunities, where appropriate, for tenant clubs to generate income that supports their club activities.
- To comply with Warrnambool Planning Scheme and Advertising Signage Policy (April 2019) by ensuring that sponsorship and promotional signage is not visible from beyond the sporting reserve sites.
- To ensure that any interior signage is coordinated and maintained in an appropriate manner.
- To ensure signs are in keeping with the character of the sporting reserve.
- To encourage a coordinated approach to advertising where there are multiple tenants of sporting reserves and facilities.
- To maintain a high level of coordination and public safety for signs on road reserves and within sporting reserves.
- Signage installation is of an acceptable and safe standard.

2.2 Types of Signs

2.2.1 Permanent

Reserve identification signs, identification of sporting club signs, sports ground identification signs and wayfinding signs permanently erected at either the entrance to the recreation reserve, or at sports grounds within the reserve, or on a main building servicing that reserve or sports ground.

2.2.2 Seasonal

Signage is to face inwards towards the playing surface. Signs may be installed on the outside of the oval boundary fencing if facing the pavilion only.

2.2.3 Temporary Seasonal

Sponsorship or promotional signage or club identification signage installed or displayed on competition/game days throughout the season and removed after the game/tournament including banners, A-frame signs or corflute signs.

2.2.4 Temporary Event

Advertising of community events e.g. membership drives, fundraising activities etc. in designated areas around the municipality or at the entrance to the sporting reserve.

2.2.5 Electronic Scoreboards

Advertising on electronic scoreboards is limited to promotion of club and/or community events and activities, in addition to advertising or promotion of club sponsors. Audible sound from the scoreboards is not permitted without a planning permit.

2.2.6 Electronic Signage

Advertising or promotional electronic signage (except for scoreboards) is not permitted at sporting reserves.

2.3 Criteria for Advertising and Promotional Signage

2.3.1 General Criteria

- Written permission is required from Council's Recreation Department prior to submitting an application for Statutory Planning for installation of any form of signage at a Council owned or managed sporting reserve.
- A copy of the layout (including response to 2.4 criteria) and the wording of the proposed advertising sign or club interior wall signage is to be submitted as part of the approval process.
- The signs must be appropriate for a public reserve, and not in any way be offensive or discriminate on grounds of race, gender, sexual orientation, or religion.
- Signage must not contain direct product advertisements for alcohol and tobacco products, political parties, adult entertainment, gambling.
- Signage should be considerate of harmful gender norms, roles and relations and should not contribute to the causes of gender-based health inequities, including the prevention of violence against women, girls and gender diverse people.
- Any sponsorship signage displayed must represent current paid up sponsors of the associated tenant club and evidence to be provided if requested by Council.
- Signage must adhere to the Australian Association of National Advertiser's (AANA) Code for Marketing and Advertising Communication to Children and the Australian Association of National Advertiser's (AANA) Food and Beverages: Advertising and Marketing Communications Code.
- The tenant must ensure that all signage is covered by its own insurance policy to the level prescribed in the tenant's seasonal tenancy, licence or lease agreement. The tenant must indemnify Council against any claims that may arise out of or are in any way related to the signage.
- Should damage to a Council asset occur as a result of the installation, maintenance or removal of any signage, the tenant will be responsible for the full cost of any rectification works carried out by the Council.

- Signage is prohibited from being attached to any other fixtures or structures within a public sporting reserve including trees, safety rails, public toilets, retaining walls, on fences sited alongside or above retaining walls, seating, bollards, coaches boxes, player shelters, ticket boxes, perimeter fencing including behind goals post netting, the roof of any facility, building or structure situated within the reserve.
- Tenants are not entitled to enter into commercial agreements to alter venue names or install signage pertaining to the naming of a reserve on a permanent basis.
- Council maintains the right to amend this Policy and this Policy overrides agreements between clubs and sponsors.

2.3.2 Permanent Signs

- **Reserve Identification Signs** – a system for reserve identification (at the entrance to reserves or on the nearest main road) has been developed and implemented by Council to ensure consistency and an appropriate quality of Council signage for open space. Approved tenant clubs are provided an opportunity to display their name on the sign. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.
- **Way Finding and Information Signs** – a system to direct vehicles and pedestrians to various locations within a sporting reserve is implemented by Council to ensure consistency and an appropriate quality of Council signage for reserves and open space. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.
- **Fenced Court Facilities Signs** – signage should face inwards towards the playing area to ensure it cannot be seen from outside of the fenced facility. For netball courts, signage is to be installed at ground level and no more than 1.2m in height. For cricket practice nets, signage is limited to two (2) signs no greater than 1m x 1m per net. Fence signage must take into consideration fence condition, footings, as signage increases the wind loading on the fencing.
- **Social Club Building Signs** – where multiple tenants are located at the same pavilion, agreement needs to be made to the location and quantity of signage prior to application. In these cases, the available space is be split evenly with tenant clubs either year round or for duration of their seasonal tenancy and to be removed within 7 days of season completion.

2.3.3 Seasonal Signs

2.3.3.1 Local Level Sporting Reserves is subject to the following;

- For sports ovals, signage is permitted on the oval boundary fence and must not cover more than 50% of the internal circumference. There must be three (3) metre gap every twenty (20) metres to allow access to the oval by passive users of the reserve. Signage on the external side of the oval boundary fence will only be allowed directly in front of the pavilion and must not be visible beyond the sporting reserve. Advertising signage space should be shared between seasonal tenant clubs.

- Permanent signage on change rooms, coaches' boxes or player shelters is not permitted.
- Signs must not be painted directly onto walls or the roof of any facility, building or structure at the sporting reserve.
- Signage on scoreboards will be permitted provided it does not detract from the main purpose of the structure nor cover more than 25% of the surface of the structure and must not be visible beyond the sporting reserve.

2.3.3.2 Regional Level Sporting Reserve (Reid Oval) is subject to the following;

- Temporary/removable signs can be displayed on the oval boundary fence but cannot be permanently affixed to the fence. Designated home team club can display up to four (4) temporary sponsorship signs. Signs are to be no more than 3m in length each and no higher than the top of the boundary fence. Signs are to be removed at the end of seasonal tenancy or upon request.
- Permanent signage on pavilion, coaches' boxes, player/umpire/spectator shelters, and cricket practice nets is not permitted.
- Signs must not be painted directly onto any sports surface, walls or the roof of any facility, building or structure on the reserve.
- Signage affixed to scoreboards is not permitted. A permanent structure, either side of the existing oval scoreboard, will provided for each seasonal tenant to display major club sponsors.
- Display of club sponsors through electronic scoreboards is permitted during game days, training sessions and club events up to one (1) hour prior and one (1) hour post event.
- Tenants must be able to remove all signs on request to deliver a clean venue for Council managed or controlled events if required.

2.3.4 Temporary Signs

Tenants may install advertising signage at sporting reserves subject to the following;

- Club identification, advertising and promotional signage may be installed or displayed on game days, training sessions and club events throughout the home and away season and removed within two (2) hours of the event or session ending. This includes banners, A-Frame signs, corflute signs and goal post/ring padding.
- When installing temporary signage;

  - The location of the signage should be considered to ensure that that it is not blocking egress/access for the public.

  - The weather conditions should be considered for public safety i.e. high winds.

2.3.5 Temporary Club Event Signs

Temporary signs promoting an upcoming, one-off sporting event or activity relating to the tenant at the home venue only (i.e. registration day, come and try day, players wanted etc.) run by the tenant will be permitted in accordance with the following;

- One temporary sign, per tenant per season, can be installed at the entrance to the sporting reserve at one time.
- The sign must not be an animated or internally illuminated.
- Signs must not exceed five metres square ($5m^2$) (2.5m wide x 2.5m high).
- Approval for all temporary signage must be sought from Council prior to installation. Approval can be sought from Council's Recreation Department.
- Signage must not be displayed for longer than thirty (30) days prior to the event and removed immediately following the event.
- A minimum of three (3) weeks' notice is required for approval by Council.
- The sign must not refer to a commercial event.

2.4 Installation, Materials and Construction Criteria

- Advertising and promotional signage must not be principally aimed at people beyond the reserve, namely passing traffic.
- All signage must be securely fixed or displayed to ensure the possibility of injury to any person or damage to any Council asset is avoided.
- The finishes and materials used in the construction of all signage must have no sharp or exposed edges and all fixing (i.e. nails and screws) are to be recessed or countersunk.
- It is preferred that all signage be made out of light weight, appropriate material, like corflute, as the material is more forgiving if hit.
- To ensure the proposed signage does not have adverse impacts in relation to the overall amenity of the reserve, all signage must be professional produced to a high standard.
- To ensure structural integrity of the signage during extreme weather events, an engineering assessment may be required for freestanding signage and signage attached to court fencing and practice nets. Where required, the full cost of any assessment is the responsibility of the tenant.
- Freestanding signs must be installed by a qualified contractor.

2.5 Maintenance

- Signs are considered assets of the tenant and must be maintained and inspected by the tenant on a regular basis to ensure that they are fit for a public reserve and represent no danger to the public.
- Tenants are expected to maintain all advertising, promotional and signage in an acceptable and safe condition at all times and at their cost. This includes the immediate removal of graffiti, damaged and broken signs. If a tenant fails to meet this requirement, Council will remove the sign at the tenants cost.

2.6 Existing Advertising Signage

- Tenants are expected to meet the conditions outlined in this policy for all signage installed post the date of the policy adoption.
- Following the date of adoption, Council will conduct a signage audit of all sporting reserves and advise tenants where examples of non-conforming signage exists.

- Tenants will be provided with a period of one (1) year from receiving this notice, unless the sign is unsafe, to ensure all existing advertising signage complies with the conditions outlined in the this policy. Council will then commence removing any existing signage that does not comply.
- Existing signage may be removed immediately by Council where the signage is deemed to be dangerous or a planning permit is required and not obtained.
- Any costs associated with the removal or reinstallation of existing advertising signage will be the responsibility of the tenant.

3 GOVERNANCE

3.2 Owner

3.2.1 Manager Recreation and Culture

3.3 Review

3.3.1 The Manager Recreation and Culture will review the policy for any necessary amendments no later than three (3) years after its formulation or after the last review.

3.4 Compliance Responsibility

3.4.1 Management Executive Group (Chief Executive and Directors)

3.4.2 Managers and Supervisors

3.4.3 All Employees

3.5 Charter of Human Rights Compliance

3.5.1 It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights Act (2007).

3.5.2 Warrnambool City Council is committed to consultation and cooperation between management and employees. The Council will formally involve elected employee health and safety representatives in any workplace change that may affect the health and safety of any of its employees.

3.5.3 A Gender Impact Assessment has been completed to prevent unintended negative consequences where the policy might inadvertently reinforce or contribute to inequality or the harmful gender attitudes and social norms that underpin drivers of violence against women, girls and gender diverse people.

4 APPENDICES

Which club do you represent?	What is your role at the club?	Does your club currently have sponsorship signage installed at its reserve?	Does the existing Policy set out a clear and transparent approach for tenant clubs to install sponsorship and/or advertising signage?	Does your club largely support the existing Policy?	Please provide any written feedback on the existing Policy and any suggestions for improvements that you have.
Open-Ended Response	Open-Ended Response	Response	Response	Response	Open-Ended Response
Warrnambool Football & Netball Club	General Manager	Yes	No	Strongly disagree	To Whom It May Concern, On behalf of the Warrnambool Football & Netball Club, we thank you for the opportunity to provide feedback on the current signage policy. While we fully understand and respect the need to uphold the aesthetic and safety standards of Council-managed facilities, we believe there is room to enhance the signage policy to better support the financial sustainability of tenant clubs. Our primary request is as follows: We respectfully propose that we be permitted to install signage on up to 50% of the boundary fencing surrounding the Reid oval for the full duration of our tenancy each year. Additionally, we wish to highlight a concern regarding the current restriction that limits signage placement to between the 50-metre arcs on the eastern side of the oval. This area represents only approximately 30% of the total ground perimeter, significantly restricting our ability to attract and retain sponsorships. To adequately meet the operational and community objectives of the Club, we request to install signage from goal-to-goal on the eastern side, which would effectively allow the use of 50% of the oval perimeter. This adjustment would materially increase our ability to generate revenue and support the growth and accessibility of our sporting programs. We also wish to clarify the existing permanent signage structure next to the scoreboard. The original design intended for a second, matching structure to be installed on the opposite side, creating a symmetrical and professional display. Unfortunately, this second structure has not yet been completed. We request that the Warrnambool City Council remains committed to completing this plan and believe it will enhance the overall appearance of the facility while delivering additional sponsor value. We believe these proposed amendments strike an appropriate balance between preserving the visual character of the venue and ensuring the long-term financial sustainability of our community-based club. Sponsorship revenue remains one of the few viable income sources for grassroots sporting organisations. Greater flexibility around signage placement is critical to our continued viability and capacity to deliver inclusive, high-quality sporting opportunities for the Warrnambool community. We would welcome the opportunity to collaborate with Council in developing suitable guidelines and processes to support this proposal. Thank you for considering our submission. Kind regards, Adrian Gibson
South Warrnambool Football Netball Club	Committee member/Sponsorship coordinator	Yes	Yes	Agree	Sign Sponsorship is major source of funds coming in to help with the general cost of running any volunteer based, non for profit sporting organization. Understanding that there needs to be guidelines in place but still want to make this a easy sell for clubs as a major revenue maker to keep this clubs running annually.
Warrnambool Rangers Football Club Inc.	Secretary	Not yet, but planning to	Unsure	Neutral/not sure	Draft update of Policy appears to provide greater clarity around the installation of signage at sports grounds.
Warrnambool BMX Club	President	Yes	Yes	Agree	
Nestles Cricket Club	President	No	Yes	Neutral/not sure	

WARRNAMBOOL
CITY COUNCIL

Sporting Reserves Signage Policy Draft

POLICY TYPE: COUNCIL

APPROVAL DATE: 5 MAY 2025
REVIEW DATE: 5 MAY 2028

SPORTING RESERVES SIGNAGE POLICY REVIEW DRAFT

DOCUMENT CONTROL

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Policy Type:	*Council*
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Responsible Officer:	*Manager Recreation and Culture*
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SPORTING RESERVES SIGNAGE POLICY REVIEW DRAFT

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SPORTING RESERVES SIGNAGE POLICY REVIEW DRAFT

1. INTRODUCTION

1.1. Purpose

To establish a framework for the approval and installation of advertising, promotional and club identification signage by tenant clubs on Council Sporting Reserves to ensure;

- Signage installation is of an acceptable and safe standard.
- Consistent and equitable approach to providing approvals to sporting clubs to display sponsors advertising and signs.
- Clubs are supported to derive a reasonable income from sporting reserve signage.
- Facilities continue to be accessible and safe for use by all sectors of the community.
- The visual amenity of sporting reserves and open space is maintained.

1.2. Scope

This policy relates to all Council owned and managed reserves and associated facilities including sports grounds, playing surfaces, change pavilions, toilets, and sporting infrastructure including coaches boxes, spectator shelters, scoreboards and fencing used on a formally allocated basis through a seasonal tenancy arrangement.

The zoning of these areas is Public Park and Recreation Zone (PPRZ).

This policy excludes passive recreation reserves with no active sporting facilities and all sporting reserves located on Department of Education land unless otherwise specified in the use agreement.

Only tenant clubs located within Warrnambool City Council are eligible to apply to display advertising, promotional and club signage.

This policy does not relate to Leisure Facilities, or separately leased or licenced facilities located at sporting reserves.

This policy applies to signage which is exempt from the need for a planning permit as per clause 52.05-10 (Signs not requiring a permit) of the Warrnambool Planning Scheme.

1.3. Definitions

Term	Definition
Advertising and promotion signage	Means all permanent, seasonal and temporary board, notice, structure, banner or similar device containing advertising and promotional information of a commercial nature
Way finding and information signage	Refers to signage that conveys location and direction to users of open space including vehicles and pedestrians into and within a reserve.
Political advertising signage	Refers to the advertisement of political parties, political candidates or political issues.
Club interior wall signage	Refers to honour boards, plaques, photos, jerseys, sponsorship signage etc.

References

- Warrnambool Planning Scheme – Clause 52.05-10 Signs not requiring a planning permit
- Advertising Signage Policy (April 2019)
- Australian Association of National Advertisers' (AANA) Code for Marketing and Advertising Communications to Children
- Australian Association of National Advertisers' (AANA) Food and Beverages: Advertising and Marketing Communications Code
- Healthy Warrnambool 2021-2025 (Municipal Health and Wellbeing Plan)

2. POLICY

Warrnambool City Council has responsibility to ensure that all signage is safely installed, maintained, and does not detract from the visual amenity of the sporting reserve. Advertising and promotional signage will be permitted on Council's sporting reserves provided it conforms to the criteria set out in this policy and the Warrnambool Planning Scheme and Advertising Signage Policy (April 2019).

2.1. Policy Principles

The following principles underpin this policy;

- To allow opportunities, where appropriate, for tenant clubs to generate income that supports their club activities.
- To comply with Warrnambool Planning Scheme and Advertising Signage Policy (April 2019)
- To ensure that any interior signage is coordinated and maintained in an appropriate manner.
- To ensure signs are in keeping with the character of the sporting reserve.
- To encourage a coordinated approach to advertising where there are multiple tenants of sporting reserves and facilities.
- To maintain a high level of coordination and public safety for signs on road reserves and within sporting reserves.
- Signage installation is of an acceptable and safe standard.

2.2 Types of Signs

This policy recognises that signs which are installed at sporting reserves owned or managed by Council generally fit within one of the following categories;

2.2.1 Permanent

Reserve identification signs, identification of sporting club signs, sports ground identification signs and wayfinding signs permanently erected at either the entrance to the recreation reserve, or at sports grounds within the reserve, or on a main building servicing that reserve or sports ground.

2.2.2 Seasonal

Advertising or promotional signage around the field perimeter fencing, on coaches boxes, player shelters or scoreboards. Signage is to face inwards towards the playing surface. Signs may be installed on the outside of the playing fencing if facing the

pavilion only. Signs are permitted to remain in place for the duration of the tenant home and away season.

2.2.3 Temporary Event

Advertising or promotional signage or club identification signage installed or displayed on competition/game days throughout the season and removed after the game/tournament including banners, A-frame signs or corflute signs. Membership drives, or fundraising activities etc. in designated areas within the reserve or at the entrance to the sporting reserve.

2.2.4 Electronic Scoreboards

Advertising on electronic scoreboards is limited to promotion of club and/or community events and activities, in addition to advertising or promotion of club sponsors. Audible sound from the scoreboards is not permitted without a planning permit.

2.2.5 Electronic Signage

Advertising or promotional electronic signage (except for scoreboards) is not permitted at sporting reserves.

2.3 Criteria for Advertising and Promotional Signage

2.3.1 General Criteria

- Written permission is required from Council's Recreation Department prior to submitting an application for Statutory Planning for installation of any form of signage at a Council owned or managed sporting reserve.
- A copy of the layout (including response to 2.4 criteria) and the wording of the proposed advertising sign or club interior wall signage is to be submitted as part of the approval process.
- The signs must be appropriate for a public reserve, and not in any way be offensive or discriminate on grounds of race, gender, sexual orientation, or religion.
- Signage must not contain direct product advertisements for alcohol and tobacco products, adult entertainment, gambling.
- Signage should be considerate of harmful gender norms, roles and relations and should not contribute to the causes of gender-based health inequities, including the prevention of violence against women, girls and gender diverse people.
- Any sponsorship signage displayed must represent current paid up sponsors of the associated tenant club and evidence to be provided if requested by Council.
- Signage must adhere to the Australian Association of National Advertiser's (AANA) Code for Marketing and Advertising Communication to Children and the Australian Association of National Advertiser's (AANA) Food and Beverages: Advertising and Marketing Communications Code.
- The tenant must ensure that all signage is covered by its own insurance policy to the level prescribed in the tenant's seasonal tenancy, licence or lease agreement. The tenant must indemnify Council against any claims that may arise out of or are in any way related to the signage.

- Should damage to a Council asset occur as a result of the installation, maintenance or removal of any signage, the tenant will be responsible for the full cost of any rectification works carried out by the Council.
- Signage is prohibited from being attached to any other fixtures or structures within a public sporting reserve including trees, safety rails, public toilets, retaining walls, on fences sited alongside or above retaining walls, seating, bollards, ticket boxes, perimeter fencing including behind goals post netting, the roof of any facility, building or structure situated within the reserve.
- Tenants are not entitled to enter into commercial agreements to alter venue names or install signage pertaining to the naming of a reserve on a permanent basis.
- Council maintains the right to amend this Policy, and this Policy overrides agreements between clubs and sponsors.

2.3.2 Permanent Signs

- **Reserve Identification Signs** – a system for reserve identification (at the entrance to reserves or on the nearest main road) has been developed and implemented by Council to ensure consistency and an appropriate quality of Council signage for open space. Approved tenant clubs are provided an opportunity to display their name on the sign. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.
- **Way Finding and Information Signs** – a system to direct vehicles and pedestrians to various locations within a sporting reserve is implemented by Council to ensure consistency and an appropriate quality of Council signage for reserves and open space. No advertising/promotion of club contact details will be permitted on these signs. These signs are provided and maintained by Council.
- **Fenced Court Facilities Signs** – signage should face inwards towards the playing area.
    - For netball courts, signage is to be installed at ground level and no more than 1.2m in height,
    - For cricket practice nets, signage is limited to two (2) signs no greater than 1m x 1m per net. Fence signage must take into consideration fence condition, footings, as signage increases the wind loading on the fencing.

2.3.3 Seasonal Signs

2.3.3.1 Local Level Sporting Reserves is subject to the following;

- For sports ovals, signage is permitted on the oval boundary fence and must not cover more than 50% of the internal circumference. There must be three (3) metre gap every twenty (20) metres to allow access to the oval by passive users of the reserve. Signage on the external side of the oval boundary fence will only be allowed directly in front of the pavilion/club room. Advertising signage space should be shared between seasonal tenant clubs.

- Signage on coaches boxes or player shelters including netball shelters will be permitted provided it does not cover more than 25% of the **internal surface** of the shelter. Signage must face the playing surface. Signs must not be painted directly onto walls or the roof of any facility, building or structure at the sporting reserve.
- Signage on scoreboards will be permitted provided it does not detract from the main purpose of the structure nor cover more than 25% of the surface of the structure.

2.3.3.2 Regional Level Sporting Reserve (Reid Oval) is subject to the following;

- Signage can be installed on the eastern side of the oval boundary fence, from point post to point post only. Signage must be inward facing and must allow for existing gates and access paths to always be clear and accessible. Consent does not extend to include football finals or junior/female grand final days.
- Signage must be all the same length and is not to extend beyond the height of the fence.
- Signage on coaches boxes, player shelters including netball shelters will be permitted provided it does not cover more than 25% of the **internal surface** of the shelter. Signage must face playing surface.
- Signage is not permitted on oval pavilion, oval spectator shelter, cricket practice nets or oval electronic scoreboard. The permanent structure, next to the existing oval scoreboard, is provided for the display of major club sponsors.
- Display of club sponsors through the electronic scoreboard is permitted during game days, training sessions and club events up to one (1) hour prior and one (1) hour post event.
- Signs must not be painted directly onto any sports surface, walls or the roof of any facility, building or structure on the reserve.
- Tenants must be able to remove all signs upon request to deliver a clean venue for Council managed events, competition finals and any other high-profile events as requested. Council will notify tenant clubs of all events as they are confirmed to allow time for signage removal.

2.3.4 Temporary Signs

Tenants may install advertising signage at sporting reserves subject to the following;

- Club identification, advertising and promotional signage may be installed or displayed on game days, training sessions and club events throughout the home and away season and removed within two (2) hours of the event or session ending. This includes banners, A-Frame signs, corflute signs and goal post/ring padding.
- When installing temporary signage;

  - The location of the signage should be considered to ensure that that it is not blocking egress/access for the public.

- The weather conditions should be considered for public safety i.e. high winds.

2.3.5 Temporary Club Event Signs

Temporary signs promoting an upcoming, one-off sporting event or activity relating to the tenant at the home venue only (i.e. registration day, come and try day, players wanted etc.) run by the tenant will be permitted in accordance with the following;

- One temporary sign, per tenant per season, can be installed at the entrance to the sporting reserve at one time.
- The sign must not be an animated or internally illuminated.
- Signs must not exceed five metres square (5m²) (2.5m wide x 2.5m high).
- Approval for all temporary signage must be sought from Council prior to installation. Approval can be sought from Council's Recreation Department.
- Signage must not be displayed for longer than thirty (30) days prior to the event and removed immediately following the event.
- A minimum of three (3) weeks' notice is required for approval by Council.
- The sign must not refer to a commercial event.

2.4 Installation, Materials and Construction Criteria

- Advertising and promotional signage must not be principally aimed at people beyond the reserve, namely passing traffic.
- All signage must be securely fixed or displayed to ensure the possibility of injury to any person or damage to any Council asset is avoided.
- The finishes and materials used in the construction of all signage must have no sharp or exposed edges and all fixing (i.e. nails and screws) are to be recessed or countersunk.
- It is preferred that all signage is made out of light weight, appropriate materials that are forgiving when hit.
- To ensure the proposed signage does not have adverse impacts in relation to the overall amenity of the reserve, all signage must be professional produced to a high standard.
- To ensure structural integrity of the signage during extreme weather events, an engineering assessment may be required for freestanding signage and signage attached to court fencing and practice nets. Where required, the full cost of any assessment is the responsibility of the tenant.
- Freestanding signs must be installed by a qualified contractor.

2.5 Maintenance

- Signs are considered assets of the tenant and must be maintained and inspected by the tenant on a regular basis to ensure that they are fit for a public reserve and represent no danger to the public.
- Tenants are expected to maintain all advertising, promotional and signage in an acceptable and safe condition at all times and at their cost. This includes the immediate removal of graffiti, damaged and broken signs. If a tenant fails to meet this requirement, Council will remove the sign at the tenant's cost.

2.6 Existing Advertising Signage

- Tenants are expected to meet the conditions outlined in this policy for all signage.
- Council will conduct biannual signage audits of all sporting reserves and advise tenants where examples of non-conforming signage exists for action.
- Non-conforming signage is to be re-located or removed within thirty (30) days of notice.
- Council may direct any signage deemed to be dangerous or a planning permit is required and not obtained, to be removed immediately by the club (within 24 hours). Any costs associated with the removal of signage will be the responsibility of the tenant.

3 GOVERNANCE

3.2 Owner

3.2.1 Manager Recreation and Culture

3.3 Review

3.3.1 The Manager Recreation and Culture will review the policy for any necessary amendments no later than three (3) years after its formulation or after the last review.

3.4 Compliance Responsibility

3.4.1 Management Executive Group (Chief Executive and Directors)

3.4.2 Managers and Supervisors

3.4.3 All Employees

3.5 Charter of Human Rights Compliance

3.5.1 It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights Act (2007).

3.5.2 Warrnambool City Council is committed to consultation and cooperation between management and employees. The Council will formally involve elected employee health and safety representatives in any workplace change that may affect the health and safety of any of its employees.

3.5.3 A Gender Impact Assessment has been completed to prevent unintended negative consequences where the policy might inadvertently reinforce or contribute to inequality or the harmful gender attitudes and social norms that underpin drivers of violence against women, girls and gender diverse people.

4 APPENDICES

7.6. Playspace Strategic Framework

DIRECTORATE : City Infrastructure

Purpose:

The purpose of this report is to present the draft Playspace Strategic Framework to Council for review and adoption.

Executive Summary

The Playspace Strategic Framework builds on the work undertaken in 2019 where the development of a Playspace Strategy was undertaken.

This framework provides guidance on the hierarchy of Council's playspaces and provides a set of guidelines and future directions to support the ongoing management of playground assets.

The Playspace Strategic Framework will inform the community on Council's approach to playspaces across the municipality, and it will guide decision making to ensure playspaces remain fit for purpose and allow for interactive play in a safe and inclusive environment.

This report presents the Playspace Strategic Framework to Council for consideration and is recommended for adoption.

MOVED: CR BILLY EDIS
SECONDED: CR VICKI JELLIE

That Council adopt the Playspace Strategic Framework 2025-2034.

CARRIED 7:0

Background

Warrnambool City Council has 61 publicly available playgrounds across the municipality.

Currently, Council officers utilise existing data in relation to our assets in order to determine the annual renewal program for Playground assets.

This process includes reviewing current inspection and condition information on playgrounds in combination with asset age, location, and other relevant considerations (such as potential future projects, development and/or proposed new infrastructure, proximity to other equipment, size and use of equipment), to determine the prioritisation and final program for delivery in that financial year.

This process, however, does not talk to key considerations in relation to Council's playground assets, such as improvements including increasing shade, adding accessible elements, or the addition of seating in proximity to these playspaces.

This is where the Playspace Strategic Framework (the Framework) comes in. The Framework provides guidance on playground hierarchy and gives cause to consider factors such as diversity of play elements to be included in playspaces, the addition of natural elements and materials where reasonable and feasible, and a wide range of other factors to consider when undertaking a renewal of a Council playspace.

The Playspace Strategic Framework presents a vision and planning principles to maximise Council's playspaces as fun, engaging and safe places for play to occur.

The vision sets out the way in which Council will use this Framework to guide the planning and delivery of renewed and new playspaces.

The vision is:

Our diverse range of playspaces are accessible and well-designed and encourage active, social living across the city for residents and visitors of all ages.

The vision is supported by a number of planning principles which include commitments seeking to improve accessibility and inclusivity, diversity in equipment and materials across playspaces, equity through attempting to have a fair distribution of playspaces across the municipality, safety of equipment through ensuring they meet current standards and safe design principles, and value for money by seeking high quality material aimed at longevity of the equipment.

The Framework is supported by an operational guidelines document which assists officers in the development of quality playspaces. The guidelines provide greater detail in relation to:

- site planning;
- accessibility and inclusion;
- play value and play equipment requirements; and
- level of amenity and quality of amenity in line with the hierarchy of a play space as detailed in the Playspace Strategic Framework.

The operational guidelines that sit under the Framework also support the need to ensure a safe environment and one that reflects Crime Prevention Through Environmental Design (CPTED) principles are applied when designing and constructing playgrounds, and details the requirement to meet and/or consider the following when designing and constructing play spaces:

- Australian Standards AS 4685 Pts. 1-6 Playground equipment and surfacing and AS 4422 Playground Surfacing – Specifications, requirements and test methods
- The Good Play Space Guide "I can play too"
- Federal Disability Discrimination Act 1992 (DDA compliance)
- Universal Design Principles
- CPTED guidelines
- Environmentally Sustainable Design principles
- Water Sensitive Urban Design (WSUD)
- SEPA (Supportive Environments for Physical Activity) guidelines / Active by Design / Healthy by Design
- Council strategies, e.g. Planning Scheme 56.05-2, Infrastructure Design Manual, Structure Plans, Open Space Plan, Recreation Plan, Master Plans, etc.

As the Council is working on a new Open Space Strategy, this framework has identified this and has aligned with the proposed vision for that revised Open Space Strategy to ensure a strong link between the two documents. This is important as one will work in connection with the other. Other relevant strategic documents have also been identified including the Asset Management Strategy, Active Warrnambool and the Council Plan.

One of the key aspects of the Playspace Strategic Framework is the Playspace Hierarchy Classification. This section provides for the categorisation of Warrnambool City Council's playgrounds into four types in line with the Victoria Open Space Strategy guidelines. The categorisation creates clear understanding and expectation around what different playspaces will include and guides decisions around what needs to be considered when undertaking a review or renewal of a particular playspace.

The Playspace Strategic Framework will inform the community on Council's approach to playspaces across the municipality and it will guide decision making to ensure playspaces remain fit for purpose and allow for interactive play in a safe and inclusive environment.

Issues

When undertaking benchmarking against other municipalities as part of developing a Playground Strategy in 2019, it was determined that Warrnambool City Council has a high rate of playgrounds per capita in comparison to other municipalities. This provides a high level of service to the community and means that most of the population across the municipality are within a reasonable walking distance of a playground.

This does, however, put resource and financial pressure on maintaining these assets to a high standard given the relatively short useful life of these assets across the large number of playground assets Council currently has for our current population.

The current rate of deterioration of Council's playground assets also occurring at a greater rate than the expected useful life of the assets. Currently, playgrounds have an anticipated useful life of approximately 20 years, however, Warrnambool City Council's coastal environment is resulting in a useful life for playground assets of closer to 15 years. Annual condition audits are undertaken to review the condition and identify defects of these assets. These condition audits inform maintenance and annual renewal programs for playgrounds.

As part of the development of a new Open Space Asset Management Plan, intervention levels, useful lives, and renewal and maintenance funding requirements to maintain these assets will be reviewed and detailed. Based on the current identified rates of deterioration and maintenance required, it is anticipated that more playgrounds will need to be renewed annually than there is current funding available for. The Open Space Asset Management Plan is expected to be completed by early 2026.

In the last 3 years Council has renewed 9 of Council's playgrounds. These include:

LOCATION	FY	COST
O'Sullivan Reserve	2022-23	$75,000
Breaton Park	2022-23	$150,000
EJ King	2022-23	$100,000
Bradley Street	2023-24	$130,000
Ponting Drive	2023-24	$130,000
Auty Street	2023-24	$75,000
Nicolls Drive	2024-25	$70,000
Fairfax Avenue	2024-25	$100,000
Shrader Park	2024-25	$150,000

It is noted that this Playspace Strategic Framework relates specifically to public playspaces. The Early Learning Team are undertaking strategic planning work which includes for playspaces at Early Learning Centres and Kindergartens that sits separate to this Framework in order to allow for more service specific playspace design and construction considerations.

Financial Impact

Council committed $344,000.00 to Playground Renewal in the 2024-25 Budget.

Legislation / Policy / Council Plan Context

1 A healthy community

1.3 Health and wellbeing: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.
1.4 An accessible city: Council will improve physical and social accessibility to community services, facilities, places and precincts.
1.5 Recreation, arts, culture and heritage: Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.

Timing

The Playspace Strategic Framework has been completed to help guide and inform decisions in relation to the scope of renewal and upgrade projects to playground assets over the next 10 years.

Community Impact / Consultation

Community consultation was undertaken in late 2018 as part of the development of the 2019 Playspace Strategy. This engagement has informed this document and provides key feedback from the community on the wants and needs from the municipality in relation to playgrounds. The outcomes of that engagement have been included in the Playspace Strategic Framework and highlight some of the key outcomes from that engagement.

Community engagement will also be undertaken as part of the Open Space Strategy which will inform future playspaces and guide where playspace infrastructure could be located as our community continues to grow.

Legal Risk / Impact

Council adheres to the current Australian Standard for playground equipment, AS 4685:2021, when undertaking playground renewals and the design and delivery of new playspaces.

Officers' Declaration of Interest

Nil.

Conclusion

The Playspace Strategic Framework has been developed building on the work undertaken to develop a draft Playspace Strategy in 2019. This document will guide and inform officers and the community through the vision, planning principles and hierarchy of Warrnambool City Council's Playspace Strategic Framework.

It is presented to Council for consideration and is recommended for adoption.

ATTACHMENTS

1. Playspace Strategic Framework [7.6.1 - 31 pages]


WARRNAMBOOL
CITY COUNCIL
Play Space
Strategic Framework
2025-2034
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Executive Summary

Play is the way that children learn about the world and their role in it. It can be physical, social, cognitive, imaginative, and creative – sometimes all at once. The value of rich play opportunities, particularly in early childhood in terms of acquiring skills, knowledge and self-awareness is immeasurable.

The benefits of children's play include:

- Play creates physically and emotionally healthy children
- Play balances risk-taking and safety
- Play connects children with their community
- Play supports children's learning
- Play gives children time and space to relax and just 'be.'

Warrnambool City Council currently provides 61 play spaces throughout the municipality. These play spaces are highly valued by the community. However, Council is aware that not everyone can enjoy the benefits of play equally and is committed to reducing barriers to play where possible. **Common barriers that tend to preclude children, young people and their families from participating fully in play are:**

- Play space is located too far away from home
- Physical barriers such as highways or rivers block easy access to the play space
- Lack of transport to access play spaces
- Play space cannot be physically accessed by people of all abilities
- Play space is not inclusive and welcoming to a range of people of different ages, cultural backgrounds, etc
- Lack of knowledge in relation to where local play spaces are and what facilities they offer
- Restricted independent mobility around local neighbourhoods leave children and young people with very little free time to visit play spaces
- Structure of children's lives (e.g. sport and sports training, music lessons, etc) may take precedence over unstructured play at a play space.

The Warrnambool City Council's Play Space Strategy provides a clear direction for the design, planning, provision, management, maintenance and renewal of play spaces over the next 10 years, taking into consideration community needs, play trends, growth areas, existing distribution of play spaces, play value, condition of existing play spaces and resource availability.

Warrnambool City Council is particularly keen for this strategy to provide quality play opportunities, equitably distributed throughout the community, being mindful of the resources available.

Based on feedback received, key priorities of local residents include:

- Improving play opportunities within existing play spaces
- Constructing toilets in play spaces that are well visited
- Providing shelters in play spaces or an undercover area
- Providing play spaces within walking distance from homes
- Installing fencing in some play spaces, particularly those with a high number of visitors and a busy road
- Providing shade to protect visitors from the sun
- Providing more BBQs
- Providing nature-based play opportunities
- Providing accessible play spaces for people of all abilities
- Providing more seats
- Providing indoor play spaces.

Some key priorities identified in the Strategy include:

- Ensuring that play spaces are well designed and offer 'play value' to all who use the site (including challenging play and nature-based play).
- Ensuring that all homes in local precinct areas have access to a diversity of public play spaces close to home.
- Ensuring that the Warrnambool City Council continues to reduce the barriers to accessibility and inclusion where possible and using Universal Design Principles to create play spaces with improved accessibility.
- Ensuring that play spaces meet Australian Standards and other relevant regulations and legislation.
- Ensuring the play spaces are sustainable in their design and management.
- Ensuring that play is considered in other non-recreational based projects
- Implementing specific play space actions as identified in the strategy.
- Adopting new classifications (hierarchies) of play spaces
- Adopting construction guidelines and qualitative measures as a process for renewals and new play space developments.
- Using construction guidelines and qualitative measures as part of the brief for new play spaces and procurement of play equipment.

Introduction

Well-designed, located and maintained play spaces play a vital role in enhancing the quality of life for residents of all ages and abilities. As part of its commitment to fostering a vibrant, connected and healthy community, Warrnambool City Council has developed this Play Space Strategy. It is intended to build upon the previous play space planning, ensuring that it meets the evolving needs and expectations of the community and aligns with Council's strategic directions and resources. It will help to guide the planning, delivery, operations, and maintenance of play spaces from 2025 to 2034.

Vision and planning principles

The vision that has been developed for play spaces in Warrnambool is:

Our diverse range of play spaces are accessible and well-designed and encourage active, social living across the city for residents and visitors of all ages.

Planning principles to help achieve this vision are:

Planning principle	Description
Welcoming and inviting	Play spaces are designed to be fun, visually attractive, functional and appealing.
Accessible and inclusive	Play spaces are accessible and inclusive and provide opportunities for people of all ages and abilities.
Community connections	Play spaces are designed to promote community interactions.
Diversity	Each play space offers different opportunities and experiences from one another – achieved through installation or usage of a variety of different types of equipment, materials and landscaping.
Equity	Play spaces are distributed around the entire municipality to ensure that all residents, regardless of where they live, can access play opportunities within close proximity to their homes.
Safety	Play space equipment, features and infrastructure are designed to meet relevant legislation, Australian safety standards and safety design principles.
Sustainability	Materials used to create play spaces consider environmentally sustainable design principles to minimise the impact of the space on the environment.
Value for money	Play space equipment, features and infrastructure are constructed of quality materials and maintained at a level to ensure longevity of equipment and infrastructure.



Council's role

Council has a number of roles in relation to play spaces, including:

Planning and design	Management and maintenance
• Preparing, monitoring and reviewing Council's Play Space Strategy • Planning of play spaces in partnership with the community • Ensuring that play opportunities are incorporated into other Council strategic documents • Overseeing the design of play spaces by contractors or developers • Ensuring that play spaces adhere to relevant legislation, safety standards and design guidelines • Seeking external funding to develop / renew play spaces	• Establishing annual play space budgets • Ensuring that appropriate infrastructure such as seats, shade trees and signage is provided in play spaces • Activating play spaces through community activities • Promoting the location of play spaces • Organising for annual safety inspections • Undertaking regular maintenance of play spaces • Repairing equipment and infrastructure as required • Programming upgrades and renewals

As more play spaces are developed, there will be a greater requirement for maintenance and management related issues. It is imperative, that any play space developments align with the Asset Management Policy.

Value of play

"Play encompasses children's behaviour, which is freely chosen, personally directed and intrinsically motivated. It is performed for no external goal or reward and is a fundamental and integral part of healthy development - not only for individual children, but also for the society in which they live." (Play Wales)

To ensure a quality play opportunity is provided, consideration needs to be given to:

- Play opportunities providing suit the age of users and provide a graduated challenge
- Ensuring that a range of different types of play are provided for
- Play space being accessible and well connected
- Play space being designed well so that elements and activities flow naturally and there are no conflicts of use
- Play spaces have a mix of open areas in addition to quiet areas
- Ensuring that a variety of materials are used for surfacing and play
- An appropriate level of maintenance is undertaken to keep equipment in good, workable condition.

Play tends to fall into four main types of play, all of which may cross-over with each other and within the experience avail¬able at any one play space:

Physical play	Cognitive play
Physical play is crucial for physical development and involves the practice, development and mas¬tery of physical skills. It involves movement, coordination, balance, strength, and motor abilities. **Physical play includes:** • Gross Motor Skills: i.e. activities that involve large muscle movements, such as running, hopping, jumping and climbing. • Fine Motor Skills: i.e. activities that require smaller, precise movements, like threading beads, model making, painting or drawing. • Coordination and Balance: i.e. activities that challenge a child's ability to balance and coordinate their movements, such as riding a bike, throwing a ball or balancing on a log. • Social Interaction: i.e. activities that involve interacting with oth-ers, developing teamwork, communication, and social skills. • Exploration and Adventure: i.e. activities that encourage children to explore their environment, such as nature walks or ninja warrior obstacle / parcour courses.	Cognitive play helps children develop critical thinking skills, equips them with the skills to solve problems and is important for overall development. It enhances the ability of children to focus on tasks and persist through challenges. It can also foster a love of learning and prepares children for academic success. **Cognitive play involves:** • Creativity • Imagination • Problem solving activities • Memory enhancement • Logical reasoning • Language development In terms of play spaces, cognitive play may be provided through activities such as mazes; water play systems such as sluices or hand pumps; and play panels with games that focus on numbers, symbols or letters.

Creative and imaginative play	Social play
Creative and imaginative play includes activities that stimulate a child's imagination and creativity. This allows children to ex-plore new ideas, role play or act out different scenarios. These activities are essential for cognitive and emotional development and can help children problem solve and develop empathy for others. Creative and imaginative play encourages children to be innovative, think outside the box and express themselves in their own way. **Creative and imaginative play includes:** • Role-playing: i.e. activities such as pretending to be a pirate, horse or superhero • Storytelling: i.e. telling stories verbally or through the use of toys or props • Fantasy: i.e. developing games where the child pretends to be living in a fantasy world such as a faraway land • Art: i.e. activities such as drawing or painting or building sandcastles • Innovation: i.e. activities that encourage children invent new ideas or games.	Social play includes activities that involve interaction with others and is essential for a child's social development. Through social play children can learn how to make friends, communicate effectively interact with peers, cooperate, share, negotiate and collaborate. Social play is also important in the development of conflict resolution, empathy and emotional regulation. **Social play may include:** • Group games, e.g. hide and seek • Team sports, e.g. soccer • Role playing, e.g. cops and robbers • Collaboration, e.g. working together to build a cubby house out of loose materials.



Policy context

To ensure that the Play Strategy aligns with existing Council plans and strategies, it is important to be aware of the key objectives and directions articulated within these documents:

The Warrnambool City Council Plan 2021-2025 (Revised 2024) identifies the vision as 'a thriving city at the heart of coast and country'. Its strategic objectives of relevance to the play strategy include: a healthy community; a sustainable environment; and a connected and inclusive place.

Council's ***Healthy Warrnambool 2021-2025*** plan notes the following themes of relevance to the play space strategy:

- Improved physical health
- Improved social and emotional wellbeing
- Increased resilience and safety from impacts of climate change.

The vision contained within Council's ***Active Warrnambool Strategy 2019-2030*** is 'for Warrnambool to be a healthy, active regional city where people thrive'. The three key goals of this strategy are:

- For more people to be more physically active and socially connected, more often.
- For facilities and spaces to be well-managed and utilised to optimise health and wellbeing outcomes
- To utilise the resources available to efficiently manage and deliver on key priorities.

The purpose of Council's ***Asset Management Strategy 2024*** is to create guiding principles and an agreed methodology so that decisions can be made related to the procurement, management, utilisation and disposal of assets in accordance with Council's business needs and its strategic and operational plans. No direct references are made regarding play spaces.

Council's Asset Management Plan 2022-2032 informs the community about how Council controlled infrastructure and other assets are to be managed to achieve the Council Plan objectives and Community Vision statement. It notes the four key challenges for Council in relation to asset management as:

- Delivering services from our existing assets into the future
- Increasing services demand in the face of limited funding
- Existing assets with significant service shortcomings or non-compliancy with current standards
- Continuous improvement of asset management practice.

The plan states that 18% of open space and recreation is made up of playgrounds. Overall Council predicts that open space and recreation (which includes play spaces) will have a fairly consistent maintenance and operation budget to the year 2031-32; that projected capital renewal will be highest in 2026-28; projected capital new and upgrade will be highest in 2028-2029 and even more so in 2030-31; and that the average condition of facilities will decline over time. The plan notes playground renewal and upgrades as a challenge to fund.

Council's ***Long Term Financial Plan 2021-31*** outlines a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. It notes that capital works for parks, open spaces and streetscapes amounts vary over the 10-year period, with the largest expenditure levels highest in 2026-28.

Council's previous ***Draft Play Space Strategy 2019-2028*** and its supporting background document was prepared by Communityvibe, Bricolage Design and Warrnambool City Council's Asset Management unit. It is understood that whilst the majority of this strategy provided a good 'road map' to follow which would result in improved diversity and play value, there were mixed opinions about the emphasis on reduction of the number of play spaces in order to reduce Council's asset base.

Council's Open Space Strategy 2014-2026 is soon to be renewed. It will provide a public open space planning framework to 2040.

The Vision of the Open Space Strategy (OSS) is: "Warrnambool will have a high quality, diverse, accessible open space network that reflects community needs and enhances social connection, environmental protection and economic benefit."
An updated OSS is also important to enable the development of an Open Space Contributions Policy for inclusion in the Warrnambool Planning Scheme. Council is currently developing an Open Space Contributions Policy.

Demographics

Current population

The current population of the City of Warrnambool is estimated to be approximately 35,907. By 2036, the population is forecast to be 46,209 – an increase of 10,302 people over the next 12 years. Most of this growth is expected to occur in the older age groups. By 2036 there is anticipated to be 7,750 young people from 0-19 years of age living in the City of Warrnambool . This is slightly down on the existing population base of 8,414 young people living in the municipality.

Visitors to Warrnambool

Warrnambool is the largest regional city in southwest Victoria, and services an area much larger than its own population. In addition to local residents, thousands of holiday-makers each year and people in neighbouring areas such as Port Fairy may access some of the larger play spaces, such as Lake Pertobe.

Cultural background of our residents

Aboriginal and Torres Strait Islanders make up 2.0% of the population (compared with 1.0% of Victorians) and 10% of the Warrnambool community was born overseas (compared with 30% for Victoria). The five most common countries of birth outside Australia include: UK, New Zealand, China Philippines and India. Emerging groups include Vietnam, Philippines, India and China. 0.9% of people do not speak English well or at all (compared with 1.1% of regional Victorians). The five most common languages, other than English, that are spoken at home include: Mandarin, Filipino / Tagalog, Vietnamese, Sinhalese and Thai. Consideration may need to be given in the future to providing information about play opportunities in community languages and potentially incorporating some indigenous or cultural elements to play spaces.

Income and vehicle access

The median weekly household income within the City of Warrnambool is $1,419 (compared with $1,802 for Victoria). Over one third of all households (36.7%) have access to two or more cars, compared with the Victoria figure of 36.0%).

Socio-economic situation

The provision of play spaces locally is particularly important in lower socio-economic areas where families may not have access to vehicles or public transport to access play spaces some distance from their homes or where household income limits the ability of children to access other forms of paid sport and recreation activities. On the Index of Relative Socio-economic Disadvantage (SEIFA) scale, Warrnambool is listed as just below the state average of 1010 with a score of 995. Within the City itself, the areas of most disadvantage include:

- Warrnambool (East) Racecourse – 926.4
- Warrnambool (South) – 962.1
- Hopkins Ward – 943.9
- Central Ward – 977.6
- Warrnambool (West) – 945.7
- Warrnambool (Central) – 984.8
- Platypus Park Ward – 949.9
- Botanic Ward – 993.2

Areas with higher SEIFA scores than the state average of 1010 include: Bushfield-Woodfield, Warrnambool (North), Warrnambool (North-East), Russells Creek Ward, Wollaston Warn, Warrnambool (Botanic), Warrnambool (South-East) Hopkins, Allansford, Pertobe Ward and Dennington.

Areas of growth

Growth is most likely to occur within greenfield residential growth areas over the next 25 years in the following locations:

- North Dennington (up to 1,250 lots)
- South Dennington (up to 800 lots)
- North of the Merri River (up to 2,600 lots)
- North-East (up to 1,500 lots)
- Hopkins Coastal (up to 650 lots)
- East of Aberline Road (up to 5,000 lots).



Trends

Some of the key trends that are impacting play spaces both nationally and internationally include:

Trend	Details
Destination play space	Destination play spaces are designed to be a venue where families specifically go to spend multiple hours enjoying a diversity of play opportunities for people of all ages and abilities. These sites will feature toilets, BBQs, picnic tables. They are generally designed by landscape architects and may feature a specific theme. Their catchment goes beyond municipal boundaries.
Local play spaces	Small outdoor play spaces located close to people's homes were immensely important for people's health and wellbeing during COVID-19 restrictions. These spaces become a place where children, who were home schooled during much of this time, could interact and meet with other local children (in a socially distanced manner). It also created opportunities for children and their families to meet others in their neighbourhood.
Accessibility	There has been a greater emphasis on play opportunities that can be used by people of all abilities, e.g. basket swing, ramps to climbing structures, sand trays, trampolines for wheelchairs, motorised carousels, etc.
Musical play	Outdoor musical equipment such as chimes, drums, keyboards and bells with bridges are more frequently being incorporated into play spaces. Some play spaces will have pre-recorded songs or nursery rhymes which can be accessed by pushing a button.
Water play	Splash parks which feature water fountains, buckets, sprays, etc are increasingly being constructed in municipalities throughout Victoria.
Intergenerational play	In recognition that some parents / carers / grandparents may like to use play spaces with the children they care for, increasingly play spaces are incorporating equipment that can be used by people of all ages and sizes, including outdoor fitness equipment, flying foxes, etc. A number of parks and the play equipment within them are also used by adults with a disability.
Challenging play	Children frequently request equipment that is considered a little challenging. This type of equipment includes: flying foxes, giant slides, climbing walls, climbing structures and zip lines.
Wheel based activities	Pump tracks, which can be used by children on bikes or scooters are very popular additions to play spaces.
Nature-based play	Play spaces featuring rocks, logs and loose materials that can be manipulated such as sand, branches, pebbles, etc are increasingly popular.
Technology in play	Play equipment has come on to the market recently which blends physical activity with technology such as lights, sounds, sequences, games and activities.
Activation of play and play spaces	A number of Local Government Authorities activate play in the streets through programs such as Active Streets or activate play spaces by holding events in parks.
Playful urban design	Some municipalities have introduced play into urban design, creating playful streets for everyone.
Sustainability	Eco-friendly playground equipment, surfacing options and materials are being utilised more often in play spaces, e.g. wood from sustainable forests and high-density Polyethylene (made from recycled household plastics).

Current situation

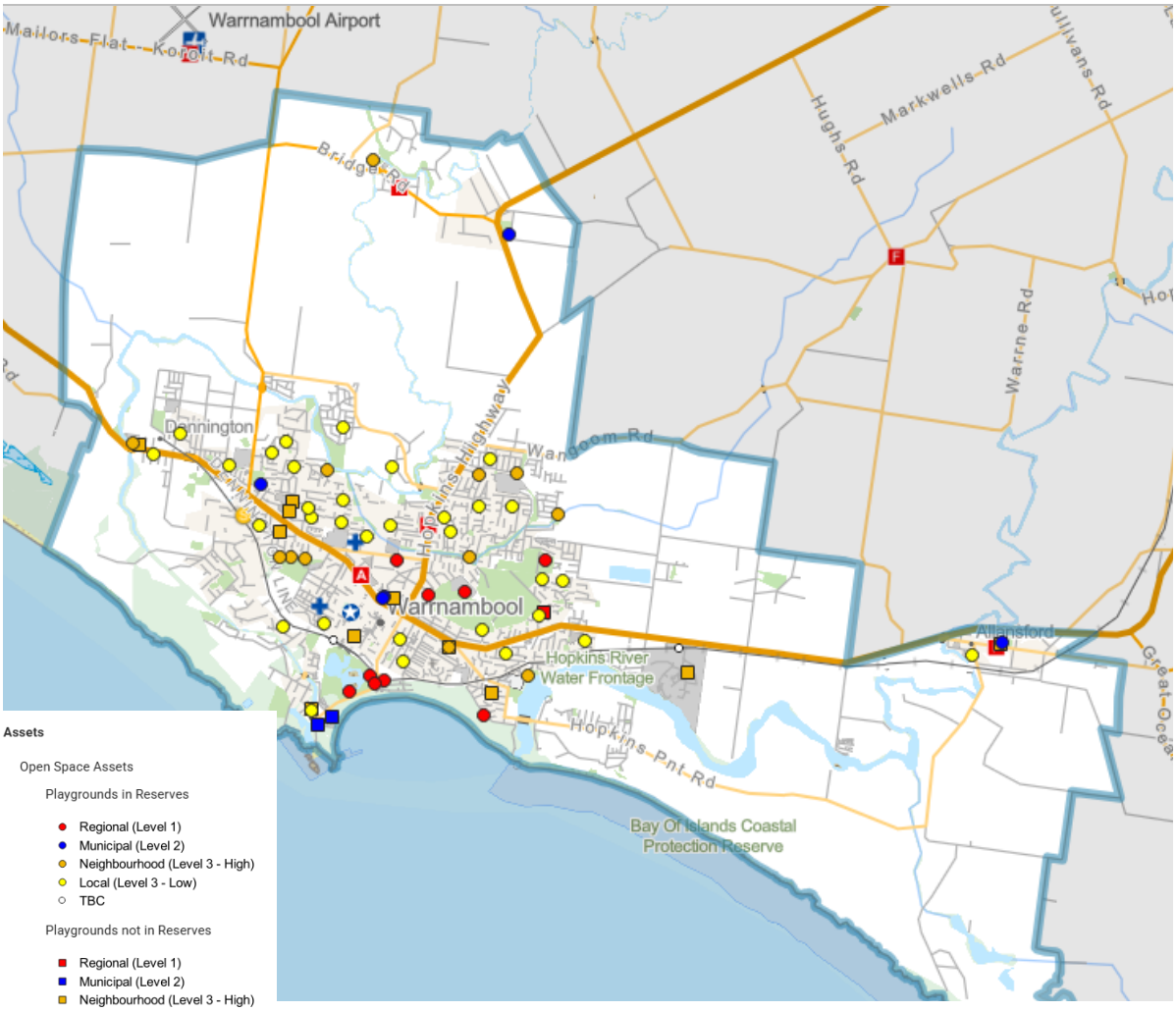
Overview

There are currently 61 play spaces within the City of Warrnambool. These play spaces range from a small play space featuring a swing, a slide and a climbing structure, through to Lake Pertobe that features numerous climbing structures, slides, swings, flying fox, maze, etc. Compared with a random selection of other Local Government Authorities (LGAs), the City of Warrnambool is well supplied with play spaces, e.g. a sample of three metropolitan and one rural LGA show that they provide between 0.07 and 0.7 play spaces per 1,000 people, whereas Warrnambool has a provision of approximately 1.7 play spaces per 1,000 people.

Geographic distribution

Play spaces are generally well distributed throughout the City of Warrnambool. Although there are a few gaps in provision, there have been some instances in new residential areas where several play spaces are located within a 400-metre catchment, e.g. Boston Drive and North Warrnambool play spaces as well as Natalie Reserve and Crawley Street West Reserve. This then creates an oversupply in one area, potentially at the expense of an under-supply in another area.

Map of current play space provision



Community feedback

Community survey

A community survey was undertaken as part of the previous play strategy to identify which play spaces people currently visit, their means of transportation, their activities undertaken and their suggestions to encourage greater use. This strategy was distributed in electronic format through various Council networks and was advertised in the media. 303 people completed the survey.

From a geographic perspective, there was a good spread of suburbs amongst survey respondents, however there was a lower response rate in some areas of disadvantage in the municipality. From an age perspective, 83% of respondents were aged 20-49 and 13% over 50 years of age. Response rates from those under 20 was very low, i.e. 4%. Hence results may indicate the views of parents / carers more so than young people.

Most visited play spaces

The four most frequently visited play spaces (in order), by those who completed the survey are: Lake Pertobe, Cramer Street, Jubilee Park in Woodford and Brierly Park.

Travel methods and distance from home

38% of people travel less than 1km (the equivalent of a 10-minute walk) to their preferred play space, whilst 41% travel between 1-5km and 20% travel more than 5km. It must be noted that this survey was conducted prior to COVID-19 restrictions, a time when local play spaces within walking distance of homes became more important to families.

Frequency of use

People tend to visit their preferred play space about once per week (39%), although some visit several times per week (27%).

Accompanying parents

Most parents take children 0-4 with them (67%), followed by 5-9-year olds (55%) and to a lesser extent, 10-14-year olds (26%).

Quality versus convenience

Survey respondents were asked to identify whether they would prefer to visit their closest play space, even if the equipment isn't as good as a larger play space or travel further to visit a play space with better equipment. 64% of survey respondents stated that they would prefer to visit the larger, better equipped play space. Once again, it must be noted that this survey was conducted prior to COVID-19 restrictions, a time when local play spaces within walking distance of homes became more important to families.

Activities undertaken

The key activities undertaken by those people who visit play spaces in Warrnambool are to a large extent determined by what already exists. The top 10 activities in order of preference for the primary site visited include:

1. Swinging (80%)
2. Climbing (76%)
3. Sliding (76%)
4. Meeting with friends (61%)
5. Sitting (59%)
6. Walking (52%)
7. Running (48%)
8. Balancing (45%)
9. Eating (43%)
10. Flying fox (41%).

Factors that would encourage greater use

Survey respondents were asked "What would make you use other play spaces more?" Responses centred primarily around:

- improving play opportunities within existing play spaces
- constructing toilets in play spaces that are well visited (particularly Jubilee Park in Woodford).
- shelters in play spaces or an undercover area
- the ability to access play spaces within walking distance from homes
- fencing, particularly in play spaces with a high number of visitors and a busy road
- shade to protect visitors from the sun
- BBQs
- nature based play opportunities
- accessible play spaces for people of all abilities
- more seats
- indoor play spaces.

Other ideas

Survey respondents were asked "Is there anything else you would like to tell us about play spaces in Warrnambool?" Favourable comments were received from a high number of survey respondents about the quality and availability of existing play spaces in Warrnambool and district and the value they place on them. In terms of improvements, the following were suggested:

- providing fencing around some (or parts of some play spaces)
- new play spaces to be developed, particularly in new residential areas or areas where there is a perceived gap in provision.
- under-cover areas to provide shelter from rain and to ensure that play equipment remains dry in winter
- nature-based play opportunities
- BBQs
- indoor play spaces
- more shade
- all abilities play opportunities.



Indigenous mother's group consultation

A focus group was undertaken with an indigenous mother's group comprising of 15 participants. Key discussion points included:

- Having a fenced in playground is a top priority, many indigenous families will not use Lake Pertobe due to the water and road risk and having children who are "runners"
- Families would like to see more picnic tables at their local playgrounds
- Having sunshade over some of the playgrounds in town would also be useful for the summer months
- The playground at the back of Whitehead Court / Fleetwood Court / Wooles Avenue is not used by indigenous families (this is the closest playground for all families that attend the playgroup). The key concerns are around the people who utilise the park, drug paraphernalia, and stray dogs.
- The families identified a space between Wanstead Street and Whitehead Court that is a very large opened grassed area that they felt would be ideal for a playground
- They would like to see more playground equipment at the Botanical Gardens as this is a well utilised space
- The group really liked the new playground at Albert Park on Cramer Street, but identified the proximity to the road as a safety issue
- The group really like the natural playgrounds – one parent specifically likes these as her child is autistic and struggles with the bright colours that playgrounds often are.



Issues and opportunities

There are a number of issues and opportunities that have been identified that demonstrate the importance of providing play opportunities for children and their families, as well as around resourcing and maintaining play spaces in the municipality. There are also a range of specific considerations needed to ensure that Warrnambool City Council is meeting current and future community needs. These issues and opportunities include:

Issues

- Diminishing opportunity for children's independent local neighbourhood mobility
- Structured programming for children, rather than opportunities for 'free play'
- Shrinking private / residential outdoor space and the impact on public open space
- Increasing community expectations around play space development
- Poor access for people of all abilities
- Constrained financial resources
- Coastal environment conditions and the impact on play equipment condition, i.e. rotting and rusting of play equipment
- Oversupply of play spaces in some areas, e.g. in a subdivision in the northern part of Warrnambool, two play spaces have recently been constructed only 93 metres from one another.
- Need to 'climate proof' play spaces, i.e. address heat and wind issues.
- Need to ensure Environmentally Sustainable Design (ESD) principles are used in the development and management of play spaces wherever possible.

Opportunities

- Joint use agreements with schools to provide public access to play spaces outside school hours
- Nature- play opportunities
- Water / aquatic play
- Wheeled play opportunities
- Better promotion of play space facilities and opportunities
- Increased community involvement in play space planning
- Incidental opportunities for play outside of the play space setting
- Climate resilient play spaces.

Provision considerations

- Providing a variety of play opportunities within a local area
- Providing play for a diversity of age ranges within a local area
- Play for young people / youth
- Intergenerational play – where different ages can play together
- Genuine planning for inclusive play
- Introduction of more challenging play.

Policy positions

The City of Warrnambool has recognised the need for policy positions to guide its decision-making in relation to the following:

- Appropriate under-surfacing for different locations / conditions
- Deactivation of play spaces to return them to open space
- Play spaces in new residential developments
- Play spaces in structure plans
- Play value and play diversity
- Qualitative measures

A policy position for each of these issues follows.

Appropriate under-surfacing for different locations / conditions

Purpose

The purpose of this policy is to establish guidelines for appropriate under-surfacing materials for play spaces in the City of Warrnambool. This policy aims to ensure the safety, accessibility, and sustainability of play spaces while considering factors such as location, usage levels, vandalism, accessibility, cost, material availability, and the hierarchy of play spaces.

Scope

This policy applies to all existing and future public play spaces within the City of Warrnambool.

Under-Surfacing Materials

Rubber Soft Fall

Usage: Rubber soft fall should be used in high-usage play spaces where safety and accessibility are paramount. This includes regional and municipal play areas, play spaces designed for children of all abilities, and locations with high potential for injuries due to falls. It may be provided in part, but not all of the play space, e.g. at the bottom of a slide and under swings.

- Advantages: High durability, low maintenance, excellent impact absorption and accessibility for wheelchairs and prams.
- Disadvantages: High initial cost, potential for vandalism (cutting or burning), disposal of rubber at the end of its lifespan.

Conditions: Suitable for play spaces with high foot traffic, in urban areas where vandalism is less likely, and where accessibility is a key concern.

Sand Soft Fall

Usage: Sand soft fall is appropriate for play spaces with moderate usage, where there is potential vandalism to soft fall such as rubber and where natural aesthetics are desired. It is ideal for themed play areas, sandpits, and spaces that encourage imaginative play.

- Advantages: Lower cost, natural appearance, play qualities and good impact absorption.
- Disadvantages: Requires regular maintenance to ensure cleanliness and depth, can be displaced by wind or water, and dogs or cats may defecate in the sand.

Conditions: Suitable for play spaces in parks and natural settings, areas with moderate usage, areas that could be subjected to vandalism (such as fire) and where regular maintenance can be ensured.

Bark Chip Soft Fall

Usage: Bark chip soft fall should be used in low to moderate usage play spaces, particularly in natural or landscaped environments. It is suitable for areas where the budget is limited and a natural look is preferred.

- Advantages: Low cost, natural appearance, and reasonable impact absorption.
- Disadvantages: Decomposes over time, requires regular top-ups, can be uncomfortable to fall on and can harbour pests.

Conditions: Suitable for play spaces in suburban and rural areas, community parks, and where budget constraints are a primary concern.

Considerations

- **Usage Levels:** High-usage play spaces require durable and low-maintenance materials such as rubber soft fall. Moderate to low-usage spaces can utilize sand or bark chips.
- **Vandalism:** Areas prone to vandalism should avoid high-cost materials like rubber unless adequate security measures are in place.
- **Accessibility:** Play spaces intended for children with disabilities should prioritise rubber soft fall for ease of access.
- **Cost:** Budget constraints must be considered, with more affordable options like bark chips used where feasible.
- **Material Availability:** Local availability of materials should be taken into account to reduce costs and ensure timely maintenance.
- **Hierarchy of Play Spaces:** High-priority play spaces in central or significant locations should use higher-quality materials, while lower-priority spaces can use more cost-effective options.



Deactivation of play spaces in the City of Warrnambool to return them to open space

Purpose

This policy aims to provide a structured framework for the deactivation of play spaces and their conversion back to open spaces within the City of Warrnambool. It outlines the circumstances under which deactivation is appropriate, the process to be followed, and the methods for engaging the community. Through thoughtful planning and execution, deactivated play spaces can be transformed into valuable open spaces that enhance the quality of life for all residents.

Scope

This policy applies to all existing and future public play spaces within the City of Warrnambool.

When deactivation is appropriate

Deactivating a play space and returning it to open space should only be considered under specific circumstances, including:

Oversupply of play spaces in a particular area

Where there are two or more play spaces in very close proximity to one another, it may be justifiable to deactivate one of the play spaces, providing residents are still able to access the other play space within approximately a five-minute walk from their homes (the equivalent of around 400m distance).

Low usage levels

If a play space exhibits consistently low usage, it may no longer justify the resources required for its maintenance and upkeep. Monitoring of usage over a reasonable period of time through surveys, observations and smart park technology should be employed to determine usage patterns and to understand why low usage occurs (and if usage could actually be increased).

Safety concerns

Play spaces that pose significant safety risks, where the cost of addressing these risks is prohibitive or impractical, might be candidates for deactivation.

Vandalism and anti-social behaviour

Play spaces that become frequent targets of vandalism or attract anti-social behaviour can impact the surrounding community negatively. If mitigation efforts fail, deactivation may be considered. The preference, however, would be to work with the people who are causing the issue to determine ways of preventing future vandalism and to develop a positive sense of 'ownership' and stewardship of the site.

Accessibility issues

Play spaces that are not easily accessible to their intended user groups, such as those located in areas with poor active transport links, in a court with very limited access to surrounding residents or those that cannot be easily adapted for users of all abilities, may be better suited as open spaces.

Financial considerations

If there is insufficient funding to replace the equipment – as is sometimes the case on public land when committees of management cannot afford to upgrade facilities, then deactivation may be required.

Environmental impact

Where play spaces that negatively impact the environment, or where restoration would significantly benefit local biodiversity, deactivation may be considered as an option.

Community engagement

Deactivating a play space is a significant decision that affects the community. Therefore, community engagement is crucial to ensure that the needs and concerns of residents are addressed prior to any play spaces being decommissioned.

Prior to engaging with the community, it is important to determine whether or not there are any actions that could improve usage of the site. Further, existing and future demographic data for the area needs to be understood in case there is likely to be future demand for play at this space.

Prepare rationale for deactivation
Prepare clear reasons for the potential deactivation of a play space and identify the potential benefits of returning the space to open space.

Initial engagement
Initiate a consultation process with the local community to discuss the potential deactivation of a play space. This might include media releases, public meetings, online surveys, and meetings with key stakeholders. Present the rationale for potential deactivation and gather feedback from the community regarding their views, ideas and concerns.

Transparent communication
Ensure that the decision-making process is transparent. Provide regular updates to the community through various channels, including the City of Warrnambool's website and social media pages, local media and community newsletters. Provide the community with ample notification before the deactivation begins. A minimum notice period of three months is recommended to allow residents to adjust to the upcoming changes.

The process of deactivation
Once the decision to deactivate a play space has been made, a structured process should be followed to ensure a smooth transition:

Planning and design
Develop a detailed plan for deactivation, including timelines, budget estimates, and design proposals for the restored open space.

Resource allocation
Allocate the necessary resources, including funding, personnel, and equipment, to carry out the deactivation and restoration process.

Dismantling of equipment
Safely dismantle all play equipment. Any salvageable play equipment (i.e. in good condition and not past the end of its lifespan) should be relocated to another play space within the play precinct if possible.

Site restoration
Restore the site to a condition suitable for open space use. This may include soil remediation, planting of native vegetation, and installation of pathways or seating areas.

Considerations
- Ensure that the deactivation process considers environmental impacts, implementing measures to protect local wildlife and biodiversity.
- Consider seasonal factors when planning deactivation. For example, avoid deactivation during peak usage times, such as school holidays, local events and summer months.
- Should the site not be converted back to open space, but instead is sold, the funds from the sale should be used to improve an existing play space in that general precinct or develop a new play space in that precinct.



Play Spaces in New Residential Developments

Purpose

The purpose of this policy is to guide the planning, development, and implementation of play spaces in new residential developments. This policy aims to ensure that play spaces are strategically located, adequately funded, and designed to meet the evolving needs of the community, thereby enhancing the quality of life for residents.

Scope

This policy applies to all new residential developments within the City of Warrnambool. It encompasses the responsibilities of developers, the role of Council, and the expectations for the design, funding, and implementation of play spaces as integral components of community infrastructure.

Considerations

Developer contributions

The cost of new play spaces in residential developments should be funded through the Developer Contributions Scheme. This ensures that the loss of open space through residential development is compensated for and that the financial burden of providing high-quality play spaces is shared fairly.

Strategic alignment

Developers must refer to the updated Play Space Strategy, structure plans and planning regulations (e.g. Warrnambool Planning Scheme Clause 56.05-2) to ensure that their designs align with the City of Warrnambool's strategic directions. This play strategy outlines the vision, objectives, and design principles that should be incorporated into play space planning, including relevant hierarchies for specific locations.

Suitable land

Play spaces will ideally be developed on unencumbered land, i.e. land that is free of easements, road reserves, slopes / escarpments, areas of conservation / biodiversity significance, areas of heritage significance, areas subject to wildfires, waterways, drainage basins and land that is prone to flooding. Occasionally play spaces may be located close to some of these spaces, or paths leading to play spaces may traverse through some of these spaces.

Community needs

Play spaces should cater to the diverse needs of the community, including different age groups and abilities. They should provide safe, accessible, and engaging environments that promote physical activity, social interaction, and imaginative play.

Timing

Play spaces should be planned and developed in tandem with the residential development to ensure they are available for use as soon as residents move in. Early consultation and timely implementation are crucial to achieving this goal.

Planning Process

Initial consultation

Early in the planning process, developers should consult with the City of Warrnambool's planning staff to discuss the requirements and expectations for play spaces in their proposed residential development. This includes understanding the Play Space Strategy and the Developer Contributions Scheme, including the value amount that needs to be provided to Council in terms of land and infrastructure.

Design proposal

Developers must submit a design proposal that aligns with the Play Space Strategy. The proposal should detail the location, features, and layout of the play space, ensuring it meets the community's needs and strategic objectives. It must adhere to the appropriate hierarchy level as detailed in the Play Space Strategy.

Review and approval

Warrnambool City Council will review the design proposal to ensure compliance with the Play Space Strategy and other relevant policies and legislation. Feedback will be provided, and necessary adjustments should be made before approval is granted.

Implementation

Upon approval, developers will proceed with the construction of the play space, adhering to the agreed-upon design and specifications. Regular inspections and progress reports may be required to ensure quality and compliance.

Handover and maintenance

Once the play space is completed, a formal handover process will take place. Warrnambool City Council will assume responsibility for ongoing maintenance.





Play spaces in structure plans

Purpose

This policy position aims to ensure that suitable land is identified and set aside for the development of play spaces in new residential areas during the early stages of structure planning by the Council's strategic planning unit. By integrating these spaces into the initial planning process, we aim to create vibrant, liveable communities that cater to the needs of residents of all ages.

Scope

This policy position applies to any new play spaces constructed in yet to be developed residential areas within the City of Warrnambool.

Considerations

Early identification and allocation of land

It is crucial that play spaces are identified early in the structure planning process. Allocating land for these spaces from the outset ensures that they are well-integrated into the overall design of new residential areas including integration with other community facilities. Land allocated should be unencumbered land, i.e. land that is free of easements, road reserves, slopes / escarpments, areas of conservation / biodiversity significance, areas of heritage significance, areas subject to wildfires, waterways, drainage basins and land that is prone to flooding. Occasionally play spaces may be located close to some of these spaces, or paths leading to play spaces may traverse through some of these spaces.

Inclusions

It is vitally important that any play spaces proposed for development (either by Council or developers) are assessed by Council's strategic planners in partnership with Council's play space staff prior to finalisation of designs to ensure that the proposed play spaces align with the Play Space planning principles around play value, diversity of play opportunities, access and inclusion, sustainability, etc.

Location of play spaces

It is important that the location of play spaces takes into consideration the location of existing or other proposed play spaces within the development area to ensure that there is not an over- or under-supply of play spaces within a specific area. The majority of play spaces to be developed in new residential areas are likely to be local or neighbourhood level, however, there may be occasions where a district level play space is constructed if the residential development itself is large. The walkable catchment area of each of these types of play spaces is 400 metres to 800 metres. The Warrnambool Planning Scheme Clause 56.05-2 states that local parks should be located within 400 metres safe walking distance of at least 95% of all dwellings.

Community needs and demographics

Understanding the likely demographics and needs of the community in which future residential developments will occur will assist in planning for and delivering appropriate play spaces. Considerations should include the proposed age distribution of the population, cultural preferences, and the specific needs and abilities of different groups.

Environmental sustainability

The location and size of the proposed play spaces within the structure plan, should be mindful of the principles of environmental sustainability. This includes ensuring minimal disruption to natural habitats, providing links to other areas of open space and incorporating green spaces that contribute to biodiversity and the overall environmental health of the area.

Active transport

Play spaces identified in structure plans should ideally be located so that they link to walking and cycling networks so that people can easily access these play spaces without having to necessarily travel by car. Active transport links may enable older children to access the play space independently.

Safety and accessibility

Safety and accessibility are paramount in the location and design of play spaces. This involves creating inclusive environments that are easy to access for children of all abilities and are not located near major hazards where possible, e.g. busy roads. Crime Prevention through Environmental Design Principles (CPTED) are paramount so that there is clear visibility into the play space.

Resourcing and developer contributions

The funding and resourcing of play spaces identified within structure plans will be supported through developer contributions. Developers involved in the construction of new residential areas will be required to contribute to the establishment of play spaces as part of their development obligations. This ensures that the financial burden is shared and that high-quality facilities are provided for the community. Warrnambool City Council will take over maintenance and future upgrades of the play space once the site is handed over by the developer.

Play value and play diversity

Purpose

This policy position aims to ensure that play areas within the City of Warrnambool provide high play value and a diverse range of play experiences. By focusing on these aspects, we strive to foster environments that stimulate physical, cognitive, and social development while offering enjoyment and engagement for all users.

Scope

This policy applies to all existing and future public play spaces within the City of Warrnambool.

Definition of play value

Play value refers to the ability of a play space to offer meaningful and engaging experiences that contribute to a child's development. High play value is achieved through the incorporation of various elements that encourage exploration, creativity, physical activity, and social interaction. These elements include diverse play equipment, natural features, sensory stimulation, and opportunities for both structured and unstructured play.

Considerations for achieving high play value

- Diverse Play Equipment: incorporate a range of play structures such as swings, slides, climbing frames, and interactive installations to cater to different age groups and abilities.
- Natural Features: integrate natural elements such as sand, water, trees, and rocks to create a rich, sensory environment that encourages exploration and connection with nature.
- Sensory Stimulation: include features that engage the senses, such as textures, colors, sounds, and scents, to enhance the play experience and support sensory development.
- Opportunities for Social Interaction: design spaces that promote social play, with areas for group activities, cooperative play and communal seating.
- Inclusive Design: Ensure that play spaces are accessible to children of all abilities, with equipment and pathways designed to accommodate diverse needs.

Definition of play diversity

Play diversity involves providing a wide range of play experiences within and between play spaces to ensure that all children have opportunities to engage in different types of play. This includes physical play, imaginative play, sensory play, and social play. By offering diverse experiences, we can cater to the varied interests and developmental stages of children.

Considerations for achieving play diversity

Consider incorporation of some or all of the following (depending on the play space hierarchy):

- Physical Play: equip play areas with structures that encourage physical activity, such as climbing walls, balance beams, and obstacle courses.
- Imaginative Play: incorporate elements that stimulate creativity and imagination, such as themed play areas, loose parts play, and spaces for role-playing games.
- Sensory Play: include features that engage the senses, such as water play installations, sand pits, and sensory gardens.
- Social Play: design spaces that facilitate group interactions and cooperative play, with areas for team games and communal activities.



Qualitative Measures

Durability in a coastal environment is a critical to the longevity of play spaces, in particular equipment and furniture. The following section discusses preferences around material choices and finishes in play spaces.

Custom elements

Higher-level play spaces (i.e. regional and district) have more customised or bespoke play elements. It is important that when these are designed and installed that the quality and durability of materials in relation to their use is demonstrated and a suitable management plan for all customised and bespoke elements is provided. Play activities that have parts that move are more likely to degrade and break down more quickly than fixed elements.

Material preferences

- Materials for each play space should be suited to the site context and be durable and robust enough to meet a lifes¬pan of 15 -20 years.
- Equipment and structures are best built from steel, and high-density plastics or fibreglass. Hardwood timber can also be used for in ground uprights structural longevity in play units, furni¬ture, above ground edging and elements.
- Fixings and moving parts should be of a marine grade stainless steel, as these are the parts under most stress in equipment and therefore need to be durable.
- Any rope or net elements specified should be steel reinforced.
- Edging should be concrete when in-ground and ACQ treated pine is to be avoided where play spaces sit above ground as it is not proving a durable replacement to the old Copper Chromium Arsenate treatment of pine.
- Concrete should be minimum 32MpA strength and reinforced where appropriate and be of a suitable depth for use. Paths and sections of paving should include expansion and control joints and be graded for positive drainage.
- Any toppings used on paths should be consolidated using a binder and compacted with either a steel or treated pine edge.
- Impact absorbing materials should be manufactured and installed compliant with Australian Standards AS: 4865 and AS/NZS: 4422 in terms of depth and tested effectiveness. These should come with installed fall rating certification.

Compliance with Australian Standards

All play equipment should be manufactured and installed in accordance with the following Australian Standards: AS: 4685 Playground Equipment and Surfacing Parts 1-6 (2021).

Review and advice from an independent play space auditor around compliance with Australian Standards should be sought during the design, documentation and construction stages of any higher-level play space.

Certification and warranties

- Play spaces should receive structural certification from an engineer on any slabs or structures. Civil engineering ad¬vice should be sought on drainage where appropriate. This should be provided by the play equipment supplier or play space designer.
- Advice from an independent play space auditor around compliance with Australian Standards should be sought during the design, documentation and construction stages of any higher-level play space.
- Replacement warranties should also be sought on materials and play equipment where possible before the end of the defects liability period or play space opening to public (whichever is earlier).

Play space hierarchy classification

Development of a play space hierarchy and service levels enables both Council staff and the community to develop clear expectations and understanding around play space design and management. The following hierarchy aligns with the draft Victoria Open Space Strategy guidelines.

Hierarchy level	Details
Regional	Regional play spaces provide a wide range of play experiences and infrastructure that has a 10km catchment (up to a 20-minute drive away) but potentially has a South-West Victoria catchment. These spaces can accommodate simultaneous uses by large numbers of people. These play spaces are generally greater than 15 hectares in size. It is expected that visitors to regional play spaces may stay and play for multiple hours, and could also use BBQ, picnic facilities, water bubblers, seats and toilet facilities. These spaces will be including and will cater for all age groups. They may also form part of a large sporting precinct. An example of a regional play space is Lake Pertobe Central Reserve.
District	Play experiences and infrastructure provided in a District play space may be sufficiently appealing to attract people from other neighbourhoods or suburbs to visit. Generally, these spaces are between 5-15 hectares in size and have a catchment of 2km (up to a 10-minute drive away). Visitors may stay in these play spaces for extended periods of time. These play spaces may be situated next to community facilities or within recreation reserves with playing fields, multipurpose courts, pavilions, etc. Infrastructure within the play area may include public toilets, BBQs, picnic facilities, seats, space for informal play, etc. An example of a district play space is Marrakai Estate, Boston Drive.
Neighbourhood	Neighbourhood play spaces provide a range of play opportunities for multiple users at the same time. These spaces may include supporting infrastructure such as BBQs, picnic facilities, water bubblers, seats and space for informal play. They typically have a safe walking catchment of 800 metres (up to a 20-minute walk) and are generally 1-5 hectares in size. Visitors may be attracted from neighbouring suburbs and may stay in these play spaces for extended periods of time. An example of a neighbourhood play space is at 42 Hayley Drive or 48 Breton St.
Local	Local play spaces tend to provide for two to three activities and are generally 0.20 ha to 1 hectare in size. The walkable catchment is around 400 metres. These play spaces are designed for regular visitation by local residents for short periods of time. An example of a local play spaces is Allansford Recreation Reserve.

The following table provides an overview of the potential features in each category of play space:

Provided: Yes = ✓ Maybe = ✓ No = ✗

	Regional	District	Neighbourhood	Local
Location, size and target groups				
Example	Lake Pertobe	Marrakai Estate	Hayley Drive Reserve	Allansford Recreation Reserve
Approximate size	Greater than 15 hectares	5-15 hectares	1-5 hectares	0.2-1 hectare
Walking Catchment	10km 20-minute drive	2km 10-minute drive	800 metres 20-minute walk	400 metre walk
Driving catchment	50km	5kms	800m	400m
Target group	All ages	All ages	All ages	All ages
Play features				
Indicative number of play opportunities	More than 12 play opportunities	9-12 play opportunities	4-8 play opportunities	2-3 play opportunities
Nature play	✓	✓	✓	✓
Water play	✓	✗	✗	✗
Challenging play	✓	✓	✓	✓

	Regional	District	Neighbourhood	Local
Accessible play opportunities	✓	✓	✓	✓
Technological play	✓	✓	✓	✗
Skate parks	✓	✗	✗	✗
Pump tracks / BMX facilities	✓	✗	✗	✗
Half basketball courts	✓	✓	✓	✓
Outdoor fitness equipment	✓	✓	✓	✓
Open grassed space for ball games / unstructured recreation	✓	✓	✓	✓
Infrastructure				
BBQs	✓	✓	✓	✗
Bench seats	✓	✓	✓	✓
Bicycle parking	✓	✓	✓	✗
Car parking	✓	✓	✗	✗
Drinking fountains	✓	✓	✓	✓
Garden beds / landscaping	✓	✓	✓	✓
Paths	✓	✓	✓	✓
Picnic shelters	✓	✓	✓	✓
Picnic tables	✓	✓	✓	✓
Toilets	✓	✓	✗	✗
Trees – providing large canopy shade	✓	✓	✓	✓
Service level				
Full inspection by an independent assessor	Annually	Annually	Annually	Annually
Development cost				
Budget range (based on 2024 figures)	Construction: $2.5m +. Design: $150,000-$250,000 (master plan / concept design and tender documentation)	Equipment - $150,000 - $190,000 Landscape and Amenity - $80,000 - $200,000 Design - $10,000 - $20,000 (concept design only)	Equipment - $90,000 - $150,000 Landscape and Amenity - $30,000 - $70,000	Equipment - $65,000 - $70,000





Play space hierarchy – WCC Play spaces.

Play space	Hierarchy	Indicative renewal cost
Lake Pertobe Central Reserve	Regional	$3,000,000
Lake Pertobe Recreation Reserve	Regional	$3,000,000
Warrnambool Skate Park	District	$410,000
Jubilee Park	District	$410,000
Marrakai Estate	District	$410,000
Botanical Gardens	Neighbourhood	$220,000
Baeckea / Laurina Close Reserve	Neighbourhood	$220,000
Hayley Drive Reserve	Neighbourhood	$220,000
Grieve St. East Reserve	Neighbourhood	$220,000
Water Tower Reserve	Neighbourhood	$220,000
Hickford Reserve	Neighbourhood	$220,000
Shirley Grove Reserve.	Neighbourhood	$220,000
Crawley Street (West) Reserve	Neighbourhood	$220,000
Brierly Recreation Reserve	Neighbourhood	$220,000
Wendy-Matthews Reserve	Neighbourhood	$220,000
G.G. Payne Reserve.	Neighbourhood	$220,000
Karana Drive Reserve	Neighbourhood	$220,000
Shrader Park	Neighbourhood	$220,000
Toohey Estate	Neighbourhood	$220,000
Barton Court Reserve	Neighbourhood	$220,000
Witham Park	Neighbourhood	$220,000
Albert Park	Neighbourhood	$220,000
Rawlings Drive Reserve	Neighbourhood	$220,000
Victoria Park East	Neighbourhood	$220,000
Pappas Drive Reserve	Neighbourhood	$220,000
Pecten Avenue Reserve	Neighbourhood	$220,000
Breton Street Reserve	Neighbourhood	$220,000
E. Johnson Reserve / Lake Pertobe	Neighbourhood	$220,000

Play space	Hierarchy	Indicative renewal cost
Wooles Avenue Reserve	Local	$70,000
Koroit Street Reserve	Local	$70,000
Victoria Park West	Local	$70,000
Warrnambool Community House	Local	$70,000
Iona Avenue Reserve	Local	$70,000
A.H. Davidson Oval Reserve	Local	$70,000
Membery Way Reserve (Platypus Park)	Local	$70,000
Thompson Street Reserve	Local	$70,000
Heritage Court Reserve	Local	$70,000
Chisholm / Natalie Court Reserve	Local	$70,000
Nicolls Drive Reserve	Local	$70,000
Barbers Lane Reserve	Local	$70,000
Donald Court Reserve	Local	$70,000
Bushfield Recreation Reserve	Local	$70,000
Moonah Street Reserve	Local	$70,000
Norfolk Place Reserve	Local	$70,000
Warrnambool Surf Side Holiday Park	Local	$70,000
Swan Reserve	Local	$70,000
Allansford Recreation Reserve	Local	$70,000
Linnear Park (Charles Kane Park)	Local	$70,000
Crawley Street (East) Reserve	Local	$70,000
Mahogany Gardens	Local	$70,000
Wesak Drive Reserve	Local	$70,000
E.J King Park	Local	$70,000
Fletcher Jones Gardens Reserve	Local	$70,000
W.P. O'Sullivan Reserve.	Local	$70,000
Auty Street North Reserve	Local	$70,000
Ponting Drive Reserve	Local	$70,000
Bradley / Archibald Street Reserve	Local	$70,000
Vic. Park Central / Hopkins Apex	Local	$70,000
Shipwreck Bay Holiday Park	Local	$70,000
Wavelinks Youth Space	Local	$70,000
Merrivale Recreation Reserve	Local	$70,000

Management

Development of new play spaces

Population growth across Warrnambool will result in competing demands on open space and play spaces in established areas and new areas. According to the Planning Scheme Clause 56.05-2, "Local parks should be located within 400 metres safe walking distance of at least 95% of all dwellings."

In anticipation of planned residential subdivisions, we anticipate that new play spaces will be required in the following areas:

- North Dennington (up to 1,250 lots)
- South Dennington (up to 800 lots)
- North of the Merri River (up to 2,600 lots)
- North-East (up to 1,500 lots)
- Hopkins Coastal (up to 650 lots)
- East of Aberline Road (up to 5,000 lots).

A well-designed play space becomes an important community asset. It needs to serve a range of functions and remain relevant and safe during the course of its lifespan. Poorly considered design of both equipment and its setting can result in issues that include lack of use, conflict of use, vandalism, and early replacement of parts and elements. Resources such as Play Australia's Play Area Development Policy for Local Government provides clear guidance on the development of quality play spaces.

Renewal of play spaces

Different types of equipment and play opportunities have a different lifespan, depending upon the type of material they are constructed with, their exposure to weather and coastal conditions (rust and rot are two major issues in Warrnambool play spaces), the quality of material used in construction and the amount of use the site receives.

Wherever possible, it is recommended that rather than assuming equipment or opportunities need to be replaced in a certain year because that is how long they are reasonably expected to last, that an assessment is undertaken each year to identify ways in which to prolong the lifespan of items. This may mean re-painting steel poles, replacing a play panel on a combination unit, replacing a swing seat, installing a new slide, etc. It may also mean swapping some equipment around from one play space to another in order to create some change and diversity in play spaces. Not only will this reduce the costs required on an annual basis to replace assets, it will also ensure that the environmental footprint of Warrnambool City Council is reduced through the use of recycling. This process is undertaken by a number of local government authorities in Victoria and has yielded an additional five years from play spaces in areas such as City of Greater Bendigo.

Whilst some Local Government Authorities are able to extend the lifespan of their equipment, play spaces in Warrnambool tend to deteriorate from rust and rot somewhat faster due to weather conditions and locational factors. The expected lifespan of play spaces described in the table below is based on what Warrnambool City Council officers have experienced in recent years. The lifespan achieved does not necessarily align with Council's Asset Management Plan. Therefore, assessment of the lifespan of play spaces within the City of Warrnambool needs to be undertaken on a case-by-case basis, depending on conditions.

For the purpose of this Framework, the following lifespan can be reasonably expected (noting that it may be possible to extend the lifespan through targeted maintenance and minor upgrades) due to environmental conditions these assets are subjected to within the Warrnambool City Council municipal area:

Type of play space	Expected lifespan
Local	15 years
Neighbourhood	15 years
District	15 years
Regional	15 years
Basketball backboards	15 years
Basketball / netball concrete pads	Depending on condition

Conversion to open space

Play spaces that are to be converted or returned to open space at the end of their lifespan may take various forms including:

- Reinstatement of grassed landscape areas (fill, top-dress and seed)
- Development of low-level incidental nature play elements (i.e. trees, rocks, logs etc.) that can serve the purpose of both providing informal play and improving the open space
- Designated space for other passive recreation purposes.

Each site should be assessed to determine what actions are needed and how that might look on a particular site given the above options. Where possible this action should occur alongside an upgrade of other local play space facilities. The following table show how several other Victorian municipalities decommission play spaces:



Glen Eira City Council	Darebin City Council	Strathbogie Shire Council
Number of play spaces: 47 **Population:** 149,908 **Approximate ratio of provision:** 1: 3,189	**Number of play spaces:** 101 **Population:** 148,570 **Approximate ratio of provision:** 1: 1,470	**Number of play spaces:** 25 **Population:** 11,455 **Approximate ratio of provision:** 1: 4,578
Once the equipment has reached the end of its useful life, or is being removed due to a playground upgrade, Council will investigate several 'reuse' options. This includes: playground donations: to not-for-profit organisations such as Rotary Clubs to re-purpose; reusing equipment in other parks: retaining slides and other playground equipment to replace those that require maintenance; and repurposing equipment: in the design phase, considering existing equipment to be used as seating, barriers, artwork, etc. within the new play space. Source: Glen Eira Planning for Play	Rationalisation of Play spaces: Relocation Occasionally there may be situations where the site of a play space needs to be relocated on site and in this situation the setting, context and proximity of the new site to the road should always be considered. Closure There should be no need for play spaces to close and be removed unless a preferred alternative local site is identified and in this situation consultation with the local community should be undertaken and a final decision made by Council. Source: City of Darebin – Playspace Strategy (2010-2020)	Decommission – Play spaces recommended for decommission are: • Located in areas that will be adequately serviced by other surrounding play spaces when removed • Currently providing very little or no additional play amenity to the community • Equipment is old and will require replacement or repair in the near future at a cost to Council, redistribute capital investment to aid in the improvement of other play spaces • Decommissioning will occur when equipment is deemed at the end of its life and notification to the community will be made at that time. Source: Strathbogie Shire Council 2024-3034 Play and Open Space Strategy



Construction guidelines and qualitative measures

Guidelines have been prepared to assist in the development of quality play spaces. These guidelines include information about:

- Variety of play opportunities within a local area
- Diversity of age ranges within a local area
- Play for young people / youth
- Intergenerational play
- Planning for inclusive play
- Perceptions of risk
- Construction guidelines for hierarchy levels featuring information about site planning; accessibility and inclusion; play value requirements; play equipment requirements; level of amenity; and quality of environment are included in the Appendix.

In addition to this information, reference should also be made to:

- Australian Standards AS 4685:2021 and AS/NZS 4422: Playground surfacing—Specifications, requirements, and test methods.
- The Good Play Space Guide "I can play too"
- Federal Disability Discrimination Act 1992 (DDA compliance)
- Universal Design Principles
- CPTED guidelines
- Environmentally Sustainable Design principles
- Water Sensitive Urban Design (WSUD)
- SEPA (Supportive Environments for Physical Activity) guidelines / Active by Design / Healthy by Design
- Council strategies, e.g. Planning Scheme 56.05-2, Infrastructure Design Manual, Structure Plans, Open Space Plan, Recreation Plan, Master Plans, etc.

Variety of play opportunities within a local area

Planning strategically for variety within a local precinct is important for Council to achieve an equitable balance of provision and meet each community's needs. Bulk rollouts of play space renewal can lead to too much of the same type of play space being installed. A local area should have play spaces with different equipment for a variety of ages and levels of challenge within different landscape settings, which allows for complementary, yet different play between sites.

It is also important to consider a community's mobility in this instance. Whilst regional play spaces may provide a wide range of activities and opportunities for play, they may be difficult to get to for someone with limited access or without a car. Setting and size of open space will also determine provision, as will proximity to other community facilities such as schools, early years facilities and shopping precincts.





Diversity of age ranges within a local area

This aspect relates to intergenerational play, as it refers to the opportunities across a given play space or local precinct area for children to experience play that meets their developing needs and encourages them to test and build their skills further.

High-level play spaces (i.e. district and regional) should provide a significant range of activity across all age groups that are organised well so that children can graduate across activities and build their skills over time. It is assumed that most local and neighbourhood spaces will provide play opportunities for children under 12 years of age, as older children are likely to be more independently mobile and able to travel further afield to play.

Play for young people / youth

Young people (tweens and teenagers) are often excluded from public open spaces and play spaces, either through design (i.e. many play spaces are created for children under eight years of age); by being made to feel unwelcome by adults us¬ing the same space; or by their own parent(s) who may not permit them to use open spaces unaccompanied due to fear of strangers. Further, there is a perception by some that the provision of a skate park meets all of the play needs of young people.

Access to a diversity of well-designed public open spaces, however, is vitally important for young people so that they have opportunities to interact with others and enjoy the health and wellbeing benefits of being physically active in outdoor green spaces.

Some key components that may appeal to young people, depending upon their own particular needs, the location where they live, what else is provided nearby, etc, are:

- Shaded or sheltered spaces to sit with their friends to chat
- Free Wi-Fi
- Outdoor courts suitable for informal small-sided sporting competitions with friends, e.g. basketball and netball hoops, soccer facilities, etc.
- Large swings
- Grassy areas suitable for ball games
- Trees and flowers to provide some aesthetic qualities to the space
- Equipment that is fun, challenging, appropriate in size or might have an element of risk, e.g. flying foxes, spinners, climbing walls, outdoor table tennis tables, downball courts, parcour courses, etc
- Spaces for skateboarding or riding mountain bikes / BMX bikes
- Art and cultural elements such as graffiti walls, murals and community art projects that they may have contributed to
- Performance areas to choreograph their own dances or for bands to play, potentially linked to musical systems with speakers and lights
- Water features, e.g. creek beds
- Lighting of key areas, e.g. walking / cycling paths, basketball courts and skate parks to enable usage in the early evening
- Events and activities, e.g. music performances, movies, etc
- Walking / cycling path connections to a park
- Public toilets that are open
- Access to drinking water.

However, to ensure that young people are welcome and included in public open spaces such as parks and play spaces, they need to be genuinely consulted about their specific needs.

Intergenerational play

An intergenerational space is one that provides opportunities for people of all ages to participate in play in the same location. Intergenerational design of parks and play spaces does not imply that all ages will be using the same space at the same time.

Effective intergenerational design considers the different needs of all people to interact and the provision of ergonomically considered elements that allow for different uses. For example, a wide set of steps may:

- Form a seat with support for an older person
- Be a small amphitheatre for a group of young adults
- Provide a fitness training area for a person
- Be the location for a counting game for a child.

Increasingly, items such as outdoor fitness equipment is being installed in play spaces, effectively providing physical activity opportunities for adults too. What is critical to making an element successful in intergenerational space is its dimension, orientation and location.

Planning for inclusive play

It would be beneficial moving forward if new play space developments and renewed or upgraded play spaces included a minimum 1,500mm wide access path to all play spaces. It would also be beneficial for this path to pick up any seating or furniture (picnic tables, bins and drinking fountains). Higher classification play spaces should also consider in-ground edging, rather than raised edging to allow for seamless access via rubber unitary surfacing to accessible play equipment.

One or two play spaces in strategic locations may also benefit by being fully fenced with a child-proof safety-latched gate. Fencing in this instance is useful to create a sense of having a secure boundary, which not only helps the child with additional needs to feel more comfortable but also makes supervision easier for parents and carers.

Creating access to play spaces isn't enough if successful inclusion is to be achieved. The organisation of play equipment needs to also be thoughtfully considered to ensure well-integrated access.

Perceptions of risk

Balancing risk and safety in play is a challenge for Councils. Perceptions of play spaces as being unsafe or environments where accidents happen to children can lead to a culture of 'risk aversion' and children being too restricted in play.

Recognising that some 'risk' or 'challenge' in a play space where children and young people learn to master new skills and develop good judgement, self-efficacy and confidence is important to play. Dull, standardised play spaces only encourage children to look for challenge elsewhere, sometimes where it cannot be supported.

A Risk Benefit Assessment is a practice that looks at a play space and identifies all possible risks. Those risks are then divided up into those which represent good play value (i.e. such as tree climbing or scrambling over rock boulders) and those that constitute potential hazards (i.e. sharp edges, trip hazards, degraded equipment). It is recommended that a Risk Benefit Assessment is undertaken in order to achieve a satisfactory balance between duty of care and play value. It enables any identified hazards to be removed or modified and any risks with play value to be retained. In all cases, known risks should be monitored.



Potential directions

As a guide, the potential directions are laid out according to priorities of high, medium and low. High priorities are recommendations to be addressed in 1-3 years, medium 4-7 years and low 8 years+. To support these potential directions, Council will develop a Capital Works Plan.

ISSUE / OPPORTUNITY	DESCRIPTION	PRIORITY
Hierarchy	Adopt the new play space hierarchy as outlined in this document.	**HIGH**
Play value	Ensure that as play spaces are developed and renewed, that consideration be given to maximising play value and creating a diverse range of play opportunities throughout the municipality, including incorporation of nature-based play, challenging play, intergenerational play, social play, etc.	**ONGOING**
Supporting infrastructure	In accordance with the play space hierarchy, install infrastructure in play spaces to provide a more comfortable environment for visitors, e.g. shade, paths, water bubblers, etc.	**ONGOING**
Accessibility	Where possible include accessible components in play spaces, as per the play space hierarchy and utilise Universal Design Principles.	**ONGOING**
Environmental sustainability	Where possible utilise locally sourced materials in play space design.	**ONGOING**
New play spaces	Work in partnership with developers (using the Open Space Strategy, Open Space Asset Management Plan, and the Developer Contributions Policy as a guide) to install new play spaces in the following residential areas at the appropriate time: • North Dennington • South Dennington • North of the Merri River • North-East • Hopkins Heights • East of Aberline Road.	**ONGOING**
Play space renewals	Undertake renewals of existing play spaces as per condition assessment information collected periodically.	**ONGOING**
Maintenance	Continue to maintain play spaces, with urgent upgrades from the annual audit taking priority, followed by high priority works and then medium level priorities (as per priority program)	**ONGOING**
Staff	Consider the FTE (Full Time Equivalent) required to effectively monitor and maintain the current and increasing number of playgrounds through the municipality.	**HIGH**
Promotion	Explore opportunities to more effectively promote play spaces via Council's website.	**ONGOING**
Activation	Explore opportunities to better activate play spaces.	**ONGOING**

Glossary

Term	Meaning
Play space development	Development of a play space refers to the construction of a new play space where there is currently none. Generally new play spaces will be constructed by residential developers in growth areas of the municipality, or potentially at¬tached to new facilities, e.g. recreation reserves, kindergartens, schools, etc.
Play space replacement	Replacement of play equipment essentially means replacing like-with-like. For example, if a slide is removed, it will be replaced with another side, usually in the same location.
Play space renewal / upgrade	A playground renewal or upgrade involves potentially redesigning the entire play space and removing some or all of the existing play equipment / opportunities and replacing it with new equipment / opportunities. A renewed / upgraded play space may be larger, may be located in a different part of the park, may offer more activities and may be more accessible than the previous play space. It is essentially a new play space at an existing site.
Return of play space to open space	Return to open space refers to the removal of play equipment from a play space and conversion of the site to open space. This action needs to occur on a case-by-case basis and in consultation with the local community. The 'open space' area could feature paths, seats, shade trees and nature-based play opportunities such as logs, rocks, etc. Alternatively, it may simply be reverted back to an area of open space that can be used by the community for ball games, picnics, events, dog walking and other passive recreational activities.

7.7. Community Development Fund 2025 / 2026 Guidelines

DIRECTORATE : City Wellbeing

Purpose:

This report provides information on the Community Development Fund Guidelines for the 2025 / 2026 grant program.

Executive Summary

The Community Development Fund aims to support the development and capacity of Warrnambool clubs and associations. Funding is available for projects, equipment and activities which meet the grant program eligibility and criteria and contribute to the participation, club capacity and sustainability and the livability of the City.

The 2025/26 guidelines set out the aims, objectives and key dates for the program along with detailed information on each category and how the applications will be assessed against each criteria. Applicants who are considering a submission are required to read and understand the guidelines to ensure program eligibility, prior to submitting an application.

Funding per grant category has been amended to provide for an allocation to a new category: Minor Capital Works. This new category has been included recognising that no other funding program supports community infrastructure works.

MOVED: CR DEBBIE ARNOTT
SECONDED: CR VICKI JELLIE

That Council approve the draft Community Development Fund Guidelines for the Community Development Fund 2025/2026 grant round.

CARRIED 7:0

Background

The Community Development Fund grant program has operated since 1999 to support not-for-profit groups, based in Warrnambool, to fund projects and activities that contribute to the livability of the City.

Whilst the fund aims to improve the livability of the City, priority is placed on proposals that;

- Focus on addressing access and inclusion outcomes for women & girls and people with a disability.
- Target and encourage participation and community involvement in creative outcomes.
- Improve facilities to enhance accessibility (including disability, cultural, gender, functional access) and shared use.

The total funding pool for 2025/26 Round is $100,000 with the following allocations aligned to each category:-

- Sport & Recreation $25,000
- Arts & Culture $20,000
- Environmental & Sustainability $15,000
- Minor Capital Works $40,000

Minor Capital Works is a new category designed to contribute towards community-led projects that encourage groups to undertake works to improve their community facilities.

Applicants are required to demonstrate an alignment with one of the grant categories.

Applications for Sport and Recreation, Arts and Culture and Environment and Sustainability categories are up to $5,000, with no requirement to match funding with in-kind or financial contribution.

Minor Capital Works applications must contribute a matching contribution (cash or in-kind) towards the total project cost. Total project cost for Minor Capital Works projects cannot exceed $50,000.

Successful projects are to be completed and acquitted by 30 June 2026.

The attached Community Development Fund Guidelines (refer Attachment 1) include proposed changes which are highlighted in yellow.

Issues

The Community Development Fund Guidelines (Guidelines) have been prepared for the forthcoming 2025-2026 funding round. The Guidelines outline:

1. Council's aims and objectives of the funding program
2. Grant Categories
3. Assessment Criteria
4. Eligibility
5. What will and won't be funded
6. General terms and conditions

Grant Categories

Sport and Recreation – up to $5000

Access & Inclusion	Projects that create opportunities for participation for women & girls and people with a disability
Increase Participation	Innovative projects that increase participation and raise awareness of club activity
Capacity Building	Training and/or development opportunities that improve the governance or culture of the club
Equipment Purchase	Purchase of items that contribute to the capacity of a club to deliver programs (must have a participation outcome)

Arts & Culture – up to $5,000

Access & Inclusion	Projects that increase access to creative activities for people with a disability or young people.
Increase Participation	Innovative projects that encourage community participation in creative activities.
Capacity Building	Not for profit development opportunities open to community that expand knowledge, improve skill or introduce new techniques, methods or opportunities for creative expression, or increases the strength and capacity of the club or organisation
Equipment Purchase	Venue/studio/theatre hire and/or purchase of items that contribute to the capacity of an artist or group to deliver performances/exhibitions or programs

Environment & Sustainability – up to $5,000

Green Warrnambool	Environmental or sustainability projects or activities that support our local biodiversity, environmental health or care of public places within the municipality. This includes the purchase of assets (such as equipment) that contribute to the capacity of a community group/ club or organisation to deliver environmental or sustainability actions
Zero Warrnambool	Renewable energy, water efficiency & sustainability improvements to community buildings and facilities to reduce greenhouse gas emissions and/or save water
Adaptable Warrnambool	Activities or programs that support and prepare the club or organisation for climate change adaption, such as carbon, emissions, and circular economy education or resilience activities.
Wise Warrnambool	Development and delivery of activities or programs that support a closed loop or circular economy and/or seek to conserve, avoid, reduce, re-use or recycle waste and resources
Naturally Warrnambool	Projects that undertake revegetation, including maintenance and infill planting of previous revegetation sites and/or weed control or pest animal activities
Blue Warrnambool	Projects and programs that save water and protect waterways, coastal areas and the marine environment

Minor Capital Works – Up to $10,000

This category includes projects that support:

- Building improvements or renovations
- Renewal of fitted or fixed equipment for community use
- Renewal of open space and outdoor recreation assets

Applicants considering applying for Minor Capital Works funding must discuss their application with a Council officer prior to commencing an application to ensure eligibility and potential building related permit requirements.

Assessment Criteria

Criteria	Weighting
The project addresses the community need as described in the Grant Category & Criteria and how the community will benefit	30%
The project encourages and enables participation of a variety of local residents and provides evidence of community support and involvement	30%
The applicant is able to successfully manage the described project, and meet its proposed outcomes and details how the fund will assist in the development or sustainability of the group	25%
The application budget accurately reflects the activities and resources required to deliver the project successfully	15%

Grant program requirements

Activities/projects must take place within Warrnambool City.
Activities/projects must demonstrate how they act upon the grant purpose described in these guidelines.
Activities/projects should demonstrate environmentally sustainable practices and must not have negative impacts on the natural environment.
Activities/projects must not discriminate against people based on gender identity, race, age, socio economic status, education, ethnicity, ability and disability, or faith.
Activities/projects must not contradict the priorities of the Council Plan, including the Municipal Health and Wellbeing Plan.
All projects must adhere to the National Construction Code, and meet the minimum standards laid out in the Disability Discrimination Act, 1992 that people with a disability always have access to public facilities without needing to provide notice or have special provisions made.

Minor Capital Works Grants requires a matching project contribution (cash or in kind) from the applicant. The method for calculating in-kind contributions is included in the application form.
Completed applications must be received through the SmartyGrants online system.

Requirements of the applicant

Grants can be awarded to incorporated not-for profit groups, or unincorporated groups who apply through an appropriate not-for-profit incorporated body that supports the application and is willing to accept responsibility for the funding (i.e. auspice agreement).
A certificate of currency for Public Liability Insurance (proportionate to the risk associated with the activity being undertaken) is required for Minor Capital Works submissions.
Groups must have an ABN or be willing to complete an ATO Statement by Supplier Form.
The applicant must demonstrate that they can meet the matched project contribution requirement described in these guidelines. The method for calculating in-kind contributions is included in the application form.

What will and won't be funded?

YES	No
Projects that align with the Community Development Fund Aims and Objectives.	Projects that do not align with the Community Development Fund Aims and Objectives.
Activities and projects that support gender inclusion and equality.	Projects that do not align with the objectives of Council's Municipal Health and Wellbeing Plan. (e.g. projects that encourage unhealthy eating or include the consumption of Alcohol).
Activities or resources that support positive outcomes for the environment, sustainability and/or climate action.	Activities and projects that do not support gender inclusion and equality or reinforce gender stereotypes.
Activities or resources that celebrate and promote diversity and inclusion.	Projects outside of Warrnambool City boundaries.
Projects that bring people together and/or enable participation.	Projects that have already commenced or equipment that has already been purchased.
Projects that increase opportunities for physical activity or recreation.	Activities that are the responsibilities of other tiers of government (State or Federal).
Projects that provide arts or cultural opportunities for the community.	Activities with a religious focus. E.g. activities that include religious service, education, preaching or proselytizing, or those that exclude community members or different faiths from participating.
Minor additions/changes to a structure or property that has positive community or environmental outcomes (with relevant approvals).	Projects that support political or lobbying activities.
Building works or renovations that improve accessibility, and/or enhance ease of use and user experience, and/or encourage multipurpose and shared use (with relevant approvals).	Core operational funding or activities, programs or services run by or funded by Council.
Renewal of fitted or fixed equipment that improves accessibility, and/or enhances ease of use and user experience, and/or encourages shared community use (with relevant approvals).	Requests for maintenance, equipment, projects, improvements or renewal works in allocated spaces/areas for the consumption of alcohol.
Renewal of open space and outdoor recreation assets that improves accessibility, and/or enhances ease of use and user experience, and/or encourages shared community use (with relevant approvals).	Alcohol, tobacco, gambling related activities.
	Projects that mostly address shortfalls in funding from other Local Governments, State and/or Federal Government. (e.g. projects that have run out of money part-way through,

	been defunded by other organisations or use Council funds to 'top up' existing projects).
	Attendance at tradeshows, conferences, teaching programs/lectures, university open days, commercial theatre, recurring markets.
	Fundraising activities, competitions, prizes or trophies.
	Projects that include the establishment of a social enterprise.

Financial Impact

The total funding pool is $100,000, allocated as part of Council's 2025/2026 budget. If the total pool of funding in each category is not expended, then any remainder will be redirected to other categories where applications exceed the funding pool.

Legislation / Policy / Council Plan Context

1 A healthy community

1.1 Be a welcoming and inclusive city: Warrnambool will be a city that is more welcoming to all and which fosters diversity.
1.3 Health and wellbeing: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.
1.5 Recreation, arts, culture and heritage: Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.

2 A Sustainable environment

2.5 Waste minimisation: Council will pursue programs to minimise waste throughout the community, industry and promote the benefits of reduction, re-use and recycling of materials.

Timing

The key dates of the Community Development Fund have been coordinated to coincide with the key dates of the Festivals and Events Fund.

Applications are considered on the following timescale:

- In person information session: Tuesday May 20 2025
- Funding Round Open: 9:00am Tuesday 3 June 2025
- Funding Round Close: 11.59pm Sunday 29 June 2025
- Report submitted for endorsement to Council: Monday 4 August 2025
- Applicants notified of funding outcome: Tuesday 5 August 2025
- Projects completed between – Tuesday 5 August 2025 – Tuesday 30 June 2026
- Project acquitted and post event report due – Tuesday 30 June 2026

Community Impact / Consultation

The program and link to the guidelines are posted on Council's website and social media platforms, including South West Victoria Sports Link (private group with 262 members), directly emailed to sport and recreation and arts and culture databases and sustainability environment groups and previous recipients of funding.

An information forum is to be held at the Lighthouse Theatre in May, which provides an opportunity for groups to discuss eligibility and project proposals with Council Officers prior to submitting applications.

Good news stories of previously successful projects will also be created, supporting the advertising of the next round on social media.

Legal Risk / Impact

The Community Development Fund Guidelines include clear eligibility criteria and terms and conditions which outline funding expenditure to reduce legal risk and impact. The funding application process is managed through the Smartygrants system and all applications are reviewed by a panel in relation to the assessment criteria.

Officers' Declaration of Interest

N/A.

Collaborative Procurement

N/A.

Conclusion

The Community Development Fund provides opportunities for council to support local clubs, and organisations that provide positive community outcomes in sustainability, creativity, health and wellbeing.

ATTACHMENTS

1. Community Development Fund Guidelines 202526 as of 300425 [7.7.1 - 11 pages]

WARRNAMBOOL CITY COUNCIL COMMUNITY DEVELOPMENT FUND 2025/26 GUIDELINES

The Community Development Fund grant program has operated since 1999 to support not-for-profit groups, based in Warrnambool, to fund projects and activities that contribute to the liveability of the City.

The fund aims to improve the liveability of the City, priority is placed on proposals that:

- Focus on addressing access and inclusion outcomes for women & girls and people with a disability
- Target and encourage participation and community involvement in creative outcomes
- Improve facilities to enhance accessibility (including disability, cultural, gender, functional access) and shared use.

Aims

The Community Development Fund grants aim to:

- partner with community to support shared outcomes
- provide the opportunity for community to identify and respond to local issues, concerns and priorities that align with Council priorities
- build community capacity
- improve or renew community infrastructure to enhance accessibility and shared use
- empower the community to take an active role in improving their quality of life

Objectives

The objective of the grant is to support:

- Community and cultural events that are open to all residents and celebrate diversity and inclusion
- Community programs for residents which enhance community connection, social inclusion and resilience
- Programs and activities for residents that encourage physical activity and active living
- Innovative programs responding to health and wellbeing issues, including gender inequality and wellbeing
- Minor capital works projects that improve, extend or upgrade community infrastructure including open space and recreation assets
- Programs that help residents and community groups contribute to sustainability through reducing waste, recovering or re-using resources or educating the community on sustainable living practices

Key dates

Funding Round Open	Tuesday 3 June 2025
Funding Round Close	Sunday 29 June 2025
Report submitted for endorsement to Council	Monday 4 August
Applicants notified of funding outcome	Tuesday 5 August
Project completed	August 2025 to June 2026
Project acquitted	By 30 June 2026

Grant Categories and Purpose

Applications that are eligible will fall under one of the following categories, and will be assessed based on the criteria rank, if applicable, within that category.
Only one application per group/individual will be accepted. Late applications will not be accepted.

Sport & Recreation – up to $5,000

1	**ACCESS & INCLUSION** Projects that create opportunities for participation for women & girls and people with a disability
2	**INCREASE PARTICIPATION** Innovative projects that increase participation and raise awareness of club activity
3	**CAPACITY BUILDING** Training and/or development opportunities that improve the governance or culture of the club
4	**EQUIPMENT PURCHASE** Purchase of items that contribute to the capacity of a club to deliver programs (must have a participation outcome)

Arts & Culture – up to $5,000

1	**ACCESS & INCLUSION** Projects that increase access to creative activities for people with a disability or young people.
2	**INCREASE PARTICIPATION** Innovative projects that encourage community participation in creative activities.
3	**CAPACITY BUILDING** Not for profit development opportunities open to community that expand knowledge, improve skill or introduce new techniques, methods or opportunities for creative expression, or increases the strength and capacity of the club or organisation
4	**EXHIBITION/PERFORMANCE** Venue/studio/theatre hire and/or purchase of items that contribute to the capacity of an artist or group to deliver performances/exhibitions or programs

Environment & Sustainability – up to $5,000

1	**GREEN WARRNAMBOOL** Environmental or sustainability projects or activities that support our local biodiversity, environmental health or care of public places within the municipality. This includes the purchase of assets (such as equipment) that contribute to the capacity of a community group/ club or organisation to deliver environmental or sustainability actions
2	**ZERO WARRNAMBOOL** Renewable energy, water efficiency & sustainability improvements to community buildings and facilities to reduce greenhouse gas emissions and/or save water
3	**ADAPTABLE WARRNAMBOOL** Activities or programs that support and prepare the club or organisation for climate change adaption, such as carbon, emissions, circular economy education or resilience activities.
4	**WISE WARRNAMBOOL** Development and delivery of activities or programs that support a closed loop or circular economy and/or seek to conserve, avoid, reduce, re-use or recycle waste and resources
5	**NATURALLY WARRNAMBOOL** Projects that undertake revegetation, including maintenance and infill planting of previous revegetation sites and/or weed control or pest animal activities
6	**BLUE WARRNAMBOOL**

	Projects and programs that save water and protect waterways, coastal areas and the marine environment

Minor Capital Works – up to $10,000

Minor capital works grants are to contribute towards community-led projects that encourage groups to undertake works to improve their community facilities.

Applicants must contribute a **matching contribution** (cash or in-kind) towards the total project cost. Total project cost for Minor Capital Works projects cannot exceed $50,000.

This category includes projects that support:

- Building improvements or renovations
- Renewal of fitted or fixed equipment for community use
- Renewal of open space and outdoor recreation assets

Applicants considering applying for Minor Capital Works funding must discuss their application with a Council Officer prior to commencing an application to ensure eligibility and potential building related permit and/or approval requirements.

Assessment Criteria

The Community Development Fund is a competitive application process.

Applications are assessed against the assessment criteria below.

Criteria	Weighting
The project addresses community need as described in the Grant Category & Criteria and details how the community will benefit.	30%
The project encourages and enables participation of a variety of local residents and provides evidence of community support and involvement.	30%
The applicant can successfully deliver the project and meet its proposed outcomes and details how the funds will assist in the development or sustainability of the group.	25%
The budget is fully detailed, costed with quotes, *noting a matching contribution is required for all minor capital works applications.*	15%

Equity and inclusion considerations for your project

The *Gender Equality Act 2020* means that Council has a legislated requirement and a responsibility to promote and support gender equality. For more information about the *Gender Equality Act ,* visit genderequalitycommission.vic.gov. au/about-gender-equality-act-2020

Warrnambool City Council is committed to promoting equality and access for all people regardless of race, sex, sexuality, age, ability and disability, socio-economic status, education, ethnicities and faith. We believe our diversity is what makes our community stronger.

To ensure our grants program is equitable and inclusive, projects that remove barriers to participation for marginalised groups and emphasise inclusion will be given preference over projects which encourage stereotypes or are not accessible to all. This might look like:

- Your facilities, publications and processes are accessible and inclusive as possible
- You make reasonable adjustments for marginalised groups
- You are open to feedback for how you can improve access and inclusion
- You actively promote the participation of women and girls in your project or group.

Important Note
Council typically receives greater demand for project funding than is available through the annual grants budget. Applications are ranked according to project merit, equity and balance of funds available. In some situations, Council may provide grant funding to a lesser amount than requested. (i.e. when parts of an application do not meet funding eligibility).

If applications have equal merit, a lower priority may be assigned to projects/initiatives that:

- Received Council grant funds in the same or previous financial year
- Are recommended/are likely to be recommended for funding through other Council grants
- Have greater access to funding from sources other than this grant
- Have a low percentage of group contribution, cash and/or in-kind

Program Guidelines

The Community Development Fund is a competitive process, and funds are awarded based on merit according to the weighted criteria. Canvassing of Councillors is prohibited. This means that you can't contact a Councillor and ask them to put in a good word, or help you get your grant approved.

Council provides funding for the term specified in the Funding Terms and Conditions.

Council reserves the right to withdraw support or ask for funds to be returned if clubs do not comply with Council policy or written agreement entered into.

The total funding pool for 2025/26 Round is $100,000 with the following allocations aligned to each category.

- Sport & Recreation $25,000
- Arts & Culture $20,000
- Environmental & Sustainability $15,000
- Minor Capital Works $40,000

If the total pool of funding in each category is not expended, then any remainder will be redirected to other categories where applications exceed the funding pool. Council affirms that artists should be paid for their work and earn income from copyright and royalties.

Council considers the payment of artists for their work and project management costs to be integral to effective budgeting and planning, and we require information on artist's payment to be available within funding applications. Where artists or musicians are engaged or apply for funding payment must be in accordance with industry benchmarks. https://creative.gov.au/investment-and-development/protocols-and-resources/payment-of-artists/

Who Can Apply?

Can apply	
✓	Incorporated not-for-profit groups, or unincorporated groups who apply through an appropriate not-for-profit incorporated body that supports the application and is willing to accept responsibility for the funding (i.e. auspice arrangement).
✓	Not-for-profit community groups and sporting clubs that lease or are licenced to use Council owned or managed buildings.
✓	Groups that operate in or contribute to the Warrnambool City community.
✓	Individuals, under an auspice agreement for Arts and Culture category submissions only.
✓	Have public liability insurance of a minimum of $20 million for Minor Capital Grant category submissions only.
Cannot apply	
✘	Individuals who are not applying on behalf of an eligible group.
✘	Government agencies at local, state or federal level
✘	Groups that do not meet the eligibility requirements specified in these Guidelines.
✘	Groups that have received Warrnambool City Council funding for the same project within the same financial year (unless new stage of that project).
✘	Committees of Council including Advisory Committees, Committees of Management or Sub-Committees.
✘	Groups that have an overdue Acquittal Report for previous funding or have an outstanding debt with Council.
✘	Groups that are already receiving substantial financial support from Council for other projects.
✘	Groups that have access to substantive levels of current funding not generally available to local clubs or groups, including clubs that operate gaming machines.
✘	For-profit or commercial organisations or groups, schools and community-based or health-based agencies.

What will and won't be funded?

Yes		No	
✓	Projects that align with the Community Development Fund Aims and Objectives.	✘	Projects that do not align with the Community Development Fund Aims and Objectives.
✓	Activities and projects that support gender inclusion and equality.	✘	Projects that do not align with the objectives of Council's Municipal Health and Wellbeing Plan. (e.g. projects that encourage unhealthy eating or include the consumption of Alcohol).
✓	Activities or resources that support positive outcomes for the environment, sustainability and/or climate action.	✘	Activities and projects that do not support gender inclusion and equality or reinforce gender stereotypes.
✓	Activities or resources that celebrate and promote diversity and inclusion.	✘	Projects outside of Warrnambool City boundaries.
✓	Projects that bring people together and/or enable participation.	✘	Projects that have already commenced or equipment that has already been purchased.
✓	Projects that increase opportunities for physical activity or recreation.	✘	Activities that are the responsibilities of other tiers of government (State or Federal).
✓	Projects that provide arts or cultural opportunities for the community.	✘	Activities with a religious focus. E.g. activities that include religious service, education, preaching or proselytizing, or those that exclude community members or different faiths from participating.
✓	Minor additions/changes to a structure or property that has positive community or environmental outcomes (with relevant permits/approvals).	✘	Projects that support political or lobbying activities or alcohol, tobacco, gambling related activities or fundraising, competitions, prizes or trophies.
✓	Building works or renovations that improve accessibility, and/or enhance ease of use and user experience, and/or encourage multipurpose and shared use (with relevant permits/approvals).	✘	Core operational funding or activities, programs or services run by or funded by Council.
✓	Renewal of fitted or fixed equipment that improves accessibility, and/or enhances ease of use and user experience, and/or encourages shared community use (with relevant permits/approvals).	✘	Requests for maintenance, equipment, projects, improvements or renewal works in allocated spaces/areas for the consumption of alcohol.
✓	Renewal of open space and outdoor recreation assets that improves accessibility, and/or enhances ease of use and user experience, and/or encourages shared community use (with relevant permits/approvals).	✘	Projects that mostly address shortfalls in funding from other Local Governments, State and/or Federal Government. (e.g. projects that have run out of money part-way through, been defunded by other organisations or use Council funds to 'top up' existing projects).
		✘	Attendance at tradeshows, conferences, teaching programs/lectures, university open days, commercial theatre, recurring markets.
		✘	Projects that include the establishment of a social enterprise.

Eligibility Requirements

There are grant essentials to tick off before your application can be considered by Council.

Grant program requirements

	Activities/projects must take place within Warrnambool City.
	Activities/projects must demonstrate how they act upon the grant purpose described in these guidelines.
	Activities/projects should demonstrate environmentally sustainable practices and must not have negative impacts on the natural environment.
	Activities/projects must not discriminate against people based on gender identity, race, age, socio economic status, education, ethnicity, ability and disability, or faith.
	Activities/projects must not contradict the priorities of the Council Plan, including the Municipal Health and Wellbeing Plan.
	All projects must adhere to the National Construction Code, and meet the minimum standards laid out in the Disability Discrimination Act, 1992 that people with a disability always have access to public facilities without needing to provide notice or have special provisions made.
	Minor capital works applicants require a matching project contribution (cash or in kind) from the applicant. The method for calculating in-kind contributions is included in the application form.
	Minor capital works applicants, written approval is required from all other user groups/tenants who share the facilities.
	Completed applications must be received through the SmartyGrants online system.

Requirements of the applicant

	Written permission from the asset owner (if not Council) to complete any minor capital works projects or to conduct programs/services/activities.
	Applicants proposing to complete works on Council owned or managed buildings, land or assets will be required to submit a Public Land Manager Consent form as requested and provide written permission/support from all other user groups/tenants who share the facility.
	Letter from auspice organisation (if applicable) confirming their commitment to assume full legal and financial responsibility for the project.
	A certificate of currency for Public Liability Insurance (proportionate to the risk associated with the activity being undertaken) is required for all minor capital works submissions.
	Groups must have an ABN or be willing to complete an ATO Statement by Supplier Form.
	The applicant must demonstrate that they can meet the matched project contribution requirement described in these guidelines. The method for calculating in-kind contributions is included in the application form.
	Successful applicants will be required to enter into a funding agreement and complete a NAR form. Applicants must adhere to the conditions of the agreement. Additional funding conditions may be applied to your project during assessment.
	Spend the grant money only as stated in the original application. Variations to projects and change of project dates must be sought in writing and permission received, prior to any changes commencing. This includes requests for extensions of time to acquit the project.
	Return any underspent and excess funding to Council when submitting the Acquittal form.

Depending on what your project is, the following may also need to be met

	Where related to First Nations Peoples or Culture, applicants must demonstrate appropriate consultation with the applicable Registered Aboriginal Party (RAP), Traditional Owner consultant or First Nations organisation.
	Projects involving children must comply with the Child Safe Standards dhhs.vic.gov.au/publications/child-safe standards.
	Where appropriate, projects must be inclusive of people with a disability or those who are marginalised. Please refer to Council's Access and Inclusion information www.warrnambool.vic.gov.au/access-and-inclusion If successful, you may be required to complete a Welcoming Events Checklist Form.

Funding Conditions

Fund Amount	Category
Up to $5,000	Sport and Recreation Arts and Culture Sustainability and Environment
Up to $10,000	Minor Capital Works *A matching contribution (cash or in-kind) is required towards the total project cost.*

If the funding does not cover the cost of the whole project, the applicant will need to demonstrate that sufficient funds are available to cover the entire project. Grant funds cannot be used for retrospective purchases.

When a grant is awarded, payment will be made to the organisation's nominated bank account after all relevant documentation is received by Council, including a signed Funding Agreement, invoice and evidence of Public Liability Insurance. If using an auspice, you will need to provide their banking details and an invoice issued by them.

Council will not be responsible for costs over and above the grant amount awarded.

GST registration status can be checked by looking up an ABN at www.abr.gov.au Organisations that do not have an ABN must supply a completed Australian Taxation Office Statement by a Supplier form and attach it to their application.

Council will fund the allocated amount and will not include GST.

One written quote is required for projects up to $5,000 and two written quotes for projects over $5,000 from a registered tradesperson, business or professional service. Screenshots of catalogues or online advertising will be accepted as sufficient quotes, provided they are an Australian company.

Applicants are encouraged to seek local quotes and spend funding locally.

Acquittal

The Acquittal form will be a reconciled statement of expenditure and income associated with the grant. It will ask the applicant to provide details on the outcomes of the project that were achieved as a result of the funding. You will also be required to attach:

1. Evidence of how Council's support for the project was recognised;

2. An actual income and expenditure budget for the project, including proof of purchase remittance slip or invoice/statement (**showing zero balance**) and/or receipts for all items purchased using funding from Council; and

3. Photo evidence that showcases the completed project and community participation.

Grant Assessments

Submitted grant applications are assessed by a panel of Council Officers representing expertise in each of the categories.

Recommendations will be provided for Council endorsement.

The decision to award grants is made by the Warrnambool City Council and decisions will be final. Applicants will be advised in writing according to the grant round dates.

Council requires all persons involved in grant assessments to disclose any conflict of interest, real or apparent.

Help is available

Council Officers are available if you have any questions or require assistance applying online. Applicants are required to contact the relevant Council Officer prior to submitting an application in Smartygrants

Category	Contact	Email
Sport & Recreation	Recreation Team	recreation@warrnambool.vic.gov.au
Arts & Culture	Cultural Development Coordinator	creative@warrnambool.vic.gov.au
Environment & Sustainability	Sustainability & Environment Team	green@warrnambool.vic.gov.au
Minor Capital Works	Recreation Team	recreation@warrnambool.vic.gov.au

Council Officers can be contacted during office hours on 1300 003 280 or (03) 5559 4900.

For grant information, previous year grant recipients and online application information:
www.warrnambool.vic.gov.au/community-funding-programs

Terms and Conditions

In accepting a Community Development Fund grant, the group must be willing to adhere to and agree to the following grant conditions:

Funded recipients will receive a letter which acts as the Funding Agreement with Council. The agreement;

- Establishes the collaborative arrangement between Council and the funded group, based on the principles of cooperation and partnership
- Outlines the funding allocation and conditions of use
- Includes general funding conditions relating to the payment of the grant

General Conditions

Funded programs will be monitored by a relevant Council Officer to provide support and monitor progress.

Allocation of funds to a community organisation for any purpose, in any funding round, must not be taken as a commitment by Council to provide additional or recurrent funding beyond that specifically provided for in the Agreement.

Funded activities must be completed by 30 June 2026, unless an alternative arrangement has been approved by Council in writing (prior to the activity completion date).

The Agreement is governed by and is construed to be in accordance with the laws of Victoria.

Successful applicants must comply with all relevant State and Federal Government legislation that apply to pertaining to the funded activity. If the funded activity involves contact with children, your club or organisation may be required to obtain a Working with Children (WWC) Check.

Council is not responsible for meeting any shortfall should the project run over budget.

Council will publicly report all grants awarded.

Deposit of Funds

Council will deposit funds into the successful group's bank account, which is to be in the name of the organisation nominated in the Application Form.

Council disclaims all liability and responsibility for any direct or indirect loss to the recipient after the release of funding.

Insurance

Funded recipients, or the auspicing organisation, must take out and keep current during the period of the Agreement, public liability insurance. The public liability policy must be for a minimum of $20 million.

The public liability insurance ensures Council and the recipient against all actions, costs, claims, charges, expenses, and damages whatsoever which may be brought or made or claimed against them arising out of, or in relation to, the funded activity.

A copy of the Certificate of Currency is to be provided to Council before commencement of the funded activity. Funded recipients must also maintain WorkCover insurance, where relevant.

Acknowledgement Requirements

Funded recipients are required to acknowledge receipt of financial assistance from Council in any promotion, publication or advertising of the activities. This includes the use of Council's logo and giving Councillors and officers the opportunity to attend relevant promotional events.

Acquittal and Activity Completion Report

Council reserves the right to conduct financial and performance audits for funding it has provided. Consequently, funded recipients are required to maintain full records of receipts of activity expenditure and performance outputs/outcomes for the relevant period. These records are to be made available to Council and its officers/agents upon request.

Funded recipients are required to complete a Financial Acquittal Report (acquittal) by 30 June 2026. This report certifies that the activity and funding was carried out in accordance with the Agreement. It should include a completed proof of expenditure of Council funds (receipts and invoices) and copies of marketing material used to promote the funded activity.

Failure to provide a satisfactory acquittal may result in a funded group or organisation being deemed ineligible to receive any further funding from Council. Council's reporting is directly linked to its requirement to report on how public funds are spent and whether funded groups and organisations have achieved the desired end result. While Council is committed to minimising administrative processes, it is also committed to the collection of high quality information that may be communicated across Council and the community.

Privacy and Indemnity

The Council, its servants, agents and employees shall not be responsible at any time for any liabilities incurred or entered into by the recipient organisation as a result of, or arising out of that organisation's responsibilities under the Grant Agreement.

The recipient shall release and indemnify the Council, its servants and employees against any claim, demand, liability, costs, expenses, actions arising out of or in any way connected with the activities of the recipient, or the recipient's agents in consequence of the authorisation/funding agreement except where the claim, demand, liability, costs or action are caused by the Council, its servants or agents.

7.8. Festivals and Events Fund 2025/2026 Guidelines

DIRECTORATE: City Futures

Purpose:

This report provides information on the Festivals and Events Fund 2025 – 2026 grant program.

Executive Summary

Warrnambool City Council, through the Events and Promotion Team supports, partners, facilitates and delivers some 150 events annually. The Festivals and Events Fund Grant Program aims to support events which contribute to the local economy and build the profile of Warrnambool as a vibrant regional city through the Festivals and Events Fund.

The objectives include:
- Generate a diverse, vibrant and inclusive annual calendar of events
- Attract overnight visitors outside of peak visitation times, particularly in winter
- Attract new revenue into the local economy, providing a boost to local businesses
- Create memorable experiences that are unique to Warrnambool's city lifestyle and unique natural environment
- Encourage and assist events to become financially sustainable and protect valuable annual events
- Inspire and empower environmental enhancements, and social benefits to improve livability
- Occur in off-peak and shoulder seasons
- New events that have not been funded previously

The funding streams include support for:
- Tourism Events
- Community Events
- Business Events and Conferences
- Partnership Stream
- Community Christmas Carol Events

MOVED: CR RICHARD ZIEGELER
SECONDED: CR BILLY EDIS

That the Festival and Events Fund Guidelines 2025-2026, be adopted.

CARRIED 7:0

Background

The Festivals and Events Fund Grant Program is an annual funding round facilitated by the Events and Promotion Team.

Issues

No issues have arisen in the preparation and planning for the rollout of the guidelines. The staff are experienced in delivering the program and assessing the applications received.

Financial Impact

The total funding pool for 2025/2026 is $200,000 for the five funding streams with varying criteria. Applicants can only apply for one stream.

Legislation / Policy / Council Plan Context

1 A healthy community
1.1 Be a welcoming and inclusive city: Warrnambool will be a city that is more welcoming to all and which fosters diversity.
1.5 Recreation, arts, culture and heritage: Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.

3 A strong economy
3.3 Visitor growth: Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions, experiences and by leveraging key events.

Timing

Key Dates

Guidelines:
1. 22 April – Draft guidelines to EMT
2. 28 April – Council Briefing
3. 5 May – Council Meeting

Applications are considered on the following timescale:
1. Funding Round Open: 9:00am Tuesday 3 June 2025
2. Funding Round Close: 11.59pm Sunday 29 June 2025
3. 22 July – EMT Funding outcomes report
4. 28 July – Informal council
5. Report submitted for endorsement to Council: Monday 4 August 2025
6. Applicants notified of funding outcome: Tuesday 5 August 2025
7. Projects completed between – Tuesday 5 August 2025 – Tuesday 30 June 2026
8. Project acquitted and post event report due – Friday 31 July 2026

Community Impact / Consultation

The program will be promoted to all existing event organisers, via WCC directorates with relevant stakeholders and through the local media. An information evening will also be held prior to the funding round opening

Legal Risk / Impact

There is low risk. The team utilises SmartyGrants to administer applications and the guidelines have clear eligibility and assessment criteria. Any groups funded also have their events processed and approved by the Events and Promotion staff to ensure they will be delivered safely.

Officers' Declaration of Interest

No conflicts of interest.

Collaborative Procurement

N/A.

Conclusion

The attached guidelines are consistent with the approach in 2024-25 in regard to eligibility and assessment.

Changes to funding streams include the addition of the Community Christmas Carol funding, and the separation of the Community Events stream into two categories: Small to Medium and Large.

The team will once again hold an information session prior to the funding round opening, which will also highlight opportunities through Council's Community Development Fund.

ATTACHMENTS

1. Festivals and Events Fund Guidelines 25-26 [**7.8.1** - 10 pages]
2. Funding Summary 24-25 [**7.8.2** - 1 page]



Grant Program Guidelines

Festivals and Events Fund 2025 / 2026



Festivals and Events Fund Guidelines 2025 / 2026

Festivals and Events Fund Overview

Warrnambool City Council (Council) supports, partners, facilitates and delivers some 150 events annually.
Council acknowledges that events not only build community, they are important drivers of tourism and are a great way to promote a destination.

Events bring together young and old and disparate subcultures, enlarge social networks, and support social cohesion, whilst growing the visitor economy and driving economic outcomes.

The Events and Promotion branch seeks to support events which contribute to the local economy and build the profile of Warrnambool as a vibrant regional city through the Festivals and Events Fund.

Program objectives

The objectives of the program support events and festivals that align with the Warrnambool Events Strategy and Warrnambool Council Plan.

Preference will be given to applicants that:

- Generate a diverse, vibrant and inclusive annual calendar of events
- Attract overnight visitors outside of peak visitation times, particularly in winter
- Attract new revenue into the local economy, providing a boost to local businesses
- Create memorable experiences that are unique to Warrnambool's city lifestyle and unique natural environment
- Encourage and assist events to become financially sustainable and protect valuable annual events
- Inspire and empower environmental enhancements, and social benefits to improve liveability
- Occur in off-peak and shoulder seasons
- New events that have not been funded previously

Timeline

- Funding Round Open: 9:00am Tuesday 3 June 2025
- Funding Round Close: 11.59pm Sunday 29 June 2025
- Report submitted for endorsement to Council: Monday 4 August 2025
- Applicants notified of funding outcome: Tuesday 5 August 2025
- Projects completed: between Tuesday 5 August 2025 – Tuesday 30 June 2026
- Project acquitted and post event report due: Thursday 31 July 2026

Festivals and Events Funding Classifications

The total funding pool for 2025/2026 is $200,000 for the four funding streams with varying criteria.

Applicants can apply for one stream.
Warrnambool City Council reserves the right to exercise judgement on the appropriateness of funding eligibility criteria in respect to contentious, topical or contemporary issues or where the event may be perceived to be in conflict with Council objectives, plans or the wellbeing of residents.

Classification	Details	Funding Range
Tourism Events	For high attendance events that attract significant visitation from outside Warrnambool and enhance the profile of the region as a destination to experience. Must provide an estimation of economic impact and yield, with events held over more than one day. Examples may include mass participation sporting events, large scale music events and food and wine festivals.	Up to $10,000
Community Events	Supports the development and implementation of community events that demonstrate a strong community focus and provide significant social and cultural benefits to the city. These events will predominantly involve local participation. 1. Small to medium community events: up to $5,000 Less complex in operational delivery using existing venues and infrastructure. 2. Large community festivals and events: up to $10,000 More complex events with elements of programming and will require a substantial amount of additional revenue to deliver.	Up to $10,000
Business Events and Conferences	For event organisers bringing new business events and conferences to Warrnambool. Majority of delegates and attendees are from outside of Warrnambool and will stay for a minimum of one night and may attract stay extension.	Up to $5,000 ($50 per delegate up to 100 delegates)
Partnership	Established recurring events that are considered part of the fabric of the Warrnambool event calendar. Must offer significant economic or socio-cultural benefit to Warrnambool. • Exclusive to Warrnambool • Intra / interstate visitation • State and regional significance	On application
Community Christmas Carol Funding	Support for community Christmas Carol events held within Warrnambool City Council	Three levels of funding available (based on event capacity) 100 - 1000 = $500 1000 - 2000 = $1000 2000+ = $1500

Eligibility

Who can apply for funding?

The following table outlines the three funding streams available and the types of organisations eligible for each stream:

	Funding Stream		
Organisation Type	**Tourism Events**	**Business Events & Conferences**	**Community Events**
Commercial entities & businesses within Warrnambool	✓	✓	✗
Not for profit, incorporated bodies, co-operatives or associations	✓	✓	✓
Groups with an eligible auspice or unincorporated bodies with an eligible auspice	✓	✗	✓
Local commercial entities or businesses outside of Warrnambool	✓	✓	✗
Professional Conference Organisers	✗	✓	✗

Who cannot apply for funding?

- Committees of the Council including Advisory Committees, Committees of management or Sub-Committees
- A club, organisation or business that occupies Council owned or managed land without a current seasonal tenancy, license or lease agreement with Council
- Organisations who have not completed an Acquittal (Financial Reporting Form) for any previous Council grants
- Entities with outstanding debt/account with Council or is already receiving substantial financial support from Council
- Organisations that have access to substantive levels of current funding not generally available to local clubs, organisations or businesses
- Charitable organisations
- Schools and kindergartens
- Individuals with an ABN
- Groups that have already received Council support through other grant programs in the same financial year

Eligibility

What types of festival and events can apply for funding?

The following table outlines the types events eligible for each stream:

	Funding Stream		
Festival or Event	**Tourism Events**	**Business Events & Conferences**	**Community Events**
Festivals or events occurring within the Warrnambool City Council locality	✓	✓	✓
Events held in the peak holiday season (24 Dec – 31 January & March Labour Day Weekend)	✗	✗	✓
Tradeshows, conferences, meetings and workshops with delegates from outside the Warrnambool City Council locality	✗	✓	✗
Fundraising events where fundraising is the secondary purpose and the fundraising will directly benefit Warrnambool residents and community	✗	✗	✓
Festivals or events that align with the Warrnambool Council and Events Strategic Plan	✓	✓	✓

What types of festivals and events cannot apply for funding

- Festivals or events outside of Warrnambool Local Government Area
- Festivals or events considered the responsibility of the State or Federal Government
- Private events that are not broadly accessible to the local community
- Festivals or events that denigrate, exclude or may cause offence to parts of the community
- Applicants that have failed to acquit previous funding agreements
- Applications that are incomplete or fail to meet criteria
- Fundraising events where the primary purpose is fund raising for a third party organisation, agency or charity
- Festivals or events that have already commenced or have already occurred
- University open days, theatre productions and markets
- Events or activations that are a typical or regular business occurrence
- Projects or activities which:
  - Are discriminatory, sexist or disrespectful
  - Are the responsibility of other agencies (e.g. charities, government bodies)
  - Do not support responsible serving of alcohol
- Recreational excursions, e.g. camps, holidays, tours

Event expenses that will be funded:

- Marketing and advertising campaigns and collateral, including professional photography
- Event planning reports
- Venue hire
- Event operation equipment hire
- Group travel and transfers
- Traffic management plans and implementation
- Delegate accommodation (Business Events Only)
- Event public liability insurance
- Event specific security

Event expenses that will not be funded:

- Capital or maintenance work on a building or facility
- General administration, wages or contracts, insurance premiums or debt payments
- Projects that have already commenced or events and activities that have already occurred
- Fundraising activities, prize money, trophy/medal production, awards
- Personal expenses such as petrol, utility bills, phone bills, travel and accommodation
- Activities, projects, programs and events that are owned, managed or already funded by Council
- Attendance at tradeshows, conferences, teaching programs/lectures, university open days, commercial theatre, recurring markets
- General business insurance
- Ongoing operational costs (core business) such as
  - Salaries (except for contract work)
  - Rent
  - Annual general meetings
  - Utility costs

Application requirements:

Prior to submitting an application, please ensure you:

- Read and understand the guidelines
- Discuss your event with a member of the events team prior to lodging an application
- Ensure your event is eligible and what event funding stream it is eligible for
- Check your event falls within the project timeline

Application process:

- You may choose to prepare a draft application on the downloadable copy of the application form from the Grants Page **www.warrnambool.vic.gov.au/community-funding-programs**
- Gather all required documentation to support your application including event management plan, event budget and supporting quotations. Financial statements and quotations are compulsory
- Set up a SmartyGrants login and password
- Ensure answers to application questions address the Assessment Criteria
- Applications must be made via the online electronic application form. If an applicant has difficulty accessing the form, please contact the Events Team who will be able to arrange online access. In the spirit of fairness and transparency, late applications will not be considered
- NB – Partnership applicants must make contact with the Events and Promotions team to discuss suitability of the event for partnership consideration

Funding requirements:

- Deliver the event within the Warrnambool City boundaries within the 2025/26 financial year
- Proactively market the event, including maintaining an event listing for a minimum of three months prior to the event
- Ensure their project is accessible and inclusive for all participants
- Demonstrate plans to become self-sustaining and less reliant on financial support from Council
- Comply with Council policies in regards to all aspects of event management
- Survey participants and attendees post event regarding visitation, length of stay and accommodation type
- Funded events are required to meet all statutory requirements determined by Council and other relevant authorities including but not limited to:
  - Completing an Event Application Form
  - Register event with Council via the online event registration form
  - Create an Australian Tourism Data Warehouse (ATDW) listing for their event
  - Submit a post event evaluation report on the event delivery including any identified improvements and key event outcomes
  - Provide evidence of the impact/success of the event including survey data, photos and media exposure
  - Provide evidence of funding expenditure as part of acquittal process

The Application Form and Budget Information

The application form has one budget table to fill out, which requires information about income and expenditure. The income table shows the income sources that will be used to deliver your project. Items to list in the Income Table include:

- The grant amount you are requesting
- The cash contribution of your group or organisation (if applicable)
- Funds from other sources such as bank loans, other grants or sponsorship (please indicate whether the amount is confirmed or not)
- Income expected from the project *e.g. entry fees, food and beverage sales etc*



Expenditure Table

The expenditure table includes itemised project expenses. These are the materials, equipment or services that you are proposing to purchase or pay for to complete the project. Project expenses listed must be the total costs including any GST that is included in a quotation.

Written Quotations

One written quote is required for each individual item or service being funded. Quotes for professional services should indicate the qualification or certification of the professional being engaged. Quotes must be for expenses that are eligible for funding. Applicants are encouraged to seek local quotes and spend funding locally wherever possible.

ABN and GST

GST registration status can be checked by looking up an ABN at www.abr.gov.au Organisations that do not have an ABN must supply a completed Australian Taxation Office Statement by a Supplier form, and attach it to their application. Council will fund the allocated amount and will not include GST.

Assessment Criteria

Applications that are eligible will fall under one of the following categories, and will be assessed based on the criteria rank, if applicable, within that category. Please refer to the table below.

Applications are ranked according to project merit, equity and balance of funds available. In some situations, Council may provide grant funding to a lesser amount than requested. (eg: when parts of an application do not meet funding eligibility).

In these cases, Council officers will liaise with applicants prior to final recommendation to Council.
Levels of funding maybe proportionally reduced to provide support based on;

1. The applicants ability to proceed with the proposed project if offered less support, or
2. Applicants that have received funding in the past two (2) years. If the funding for each category is not fully allocated, it will be redistributed to other categories as required.

	Funding Stream		
Criteria	**Tourism Events**	**Business Events & Conferences**	**Community Events**
Community, social and culture Demonstrate how the event will: • Cultivate social wellbeing by bringing people and communities together and giving them a sense of identity and belonging • Link participants and attendees to culturally significant aspects of the community • Create social gathering opportunities • Be inclusive and accessible for all, as per the "Welcoming events" guidance	10%	10%	70%
Economic development • Expected expenditure generated by event visitation (can be based on previous expenditure) • Participation and attendee demographic profile • Opportunities for business involvement and participation (use local business as first priority) • How the event will increase spend in Warrnambool in off-peak season	45%	70%	15%
Tourism and profile Describe how the event will: • Drive off peak visitation, extended stays and local expenditure from attendees outside Warrnambool • Create a regional, state or national profile • Promote Warrnambool as a destination, including marketing channels and reach • Generate opportunities for repeat visitation to Warrnambool post event	45%	20%	15%
Environment and sustainability Demonstrate how the event will plan for and contribute to: • Comply with single use plastic ban by eliminating all single use plastics • Reduce waste to landfill • Event management practices outlining waste management excellence • Create positive environmental outcomes at the event and long term into the future	PASS / FAIL	PASS / FAIL	PASS / FAIL
Alignment and project management • The application aligns with Council's Events and Promotions Strategy • The applicant is able to successfully manage the described project, and meet its proposed outcomes and details how the fund will assist in the development or sustainability of the group • The application demonstrates how the funding will be used to grow the event and make continuous improvements year on year	PASS / FAIL	PASS / FAIL	PASS / FAIL

Information, should you be successful in your application for funding:

Approvals, Permits and Licences

You may need to apply for specific approvals, permits and licenses to run an event or project. Applicants should discuss their project with the responsible agency e.g. Council or a Victorian Government Department, prior to submitting their application.

Successful applications will be made conditional that they obtain regulatory approvals. Council's Events and Promotions Branch can assist applicants with the process of gaining approvals. Refer to **https://www.warrnambool.vic.gov.au/events.**

Assessment, Notification and Receiving Funds

Submitted grant applications are assessed by a panel of Council Officers representing expertise in each of the categories.
The first assessment may also be referred to external advisory bodies for consultation at the discretion of the Assessment Panel.
Recommendations will be provided for Council endorsement.
The decision to award grants is made by the Warrnambool City Council and decisions will be final.
Applicants will be advised in writing according to the grant round dates.
Council requires all persons involved in grant assessments to disclose any conflict of interest, real or apparent.
Applicants will be advised in writing via the contact email provided of the outcome of their application.

Receiving Funds

Successful applicants will be sent an email, an official letter and the Terms and Conditions of receiving funding. Funds are preferably sent by electronic funds transfer to your nominated bank account.

Funding Conditions

The letter will highlight the general conditions of funding and, if applicable, Special Conditions required to be met before funds can be forwarded to your group. Successful applicants must read, understand and comply with the Terms and Conditions sent to them which will include any special funding conditions.

Acquittal and Activity Completion Report

Council reserves the right to conduct financial and performance audits for funding it has provided. Consequently, funded recipients are required to maintain full records of receipts of activity expenditure and performance outputs/outcomes for the relevant period. These records are to be made available to Council and its officers/agents upon request.
Funded recipients are required to complete a Financial Acquittal Report (acquittal) by 31 July 2026. This report certifies that the activity and funding was carried out in accordance with the Agreement. It should include a completed proof of expenditure of Council funds (receipts and invoices) and copies of marketing material used to promote the funded activity.
Failure to provide a satisfactory acquittal may result in a funded group or organisation being deemed ineligible to receive any further funding from Council. Council's reporting is directly linked to its requirement to report on how public funds are spent and whether funded groups and organisations have achieved the desired end result. While Council is committed to minimising administrative processes, it is also committed to the collection of high quality information that may be communicated across Council and the community.
At the conclusion of a funded project your group is required to prepare and send an acquittal report to Council. Organisations are required to provide details of how the funding has benefited the event and submit evidence of how the funding was spent (receipts, photos and media promotion).

Contact Information

For grant information and online applications:
Website: https://www.warrnambool.vic.gov.au/events
Events and Promotion Team events@warrnambool.vic.gov.au
Phone: 03 5559 4618

Terms and conditions

In accepting a Festivals and Events Grant, you must be willing to adhere to and agree to the following grant conditions:

1. Funds made available through the Festivals and Events Grant are to be spent on the activities described in the application by the required time. Any significant change to the activity must be made in writing and approved by the Events & Promotions Branch.
2. Allocated funds are to be expended by 30 June 2026, unless otherwise agreed to by the Events & Promotions Branch. Accurate financial records of the recipient organisation must be maintained and made available to Council staff in the event of any further audit by Council into the use of the Grant.
3. Funded parties will need to complete a NAR form and grant acquittal report. Council will provide the templates. The NAR form needs to be submitted before any payment can be made. The acquittal report must be completed before 31 July 2026. The group will be ineligible for any further grants if this report is incomplete, unless approval has been provided for an extension.
4. It is the responsibility of all applicants to supply the relevant taxation and insurance documentation in the application form.
5. Activities arising from the grant allocation must take place within the City of Warrnambool and benefit Warrnambool residents.
6. Funded recipients are required to acknowledge receipt of financial assistance from Council in any promotion, publication or advertising of the activities. This includes the use of Council's logo and giving Councillors and officers the opportunity to attend relevant promotional events.
7. Council officers may request meetings with the applicant to check progress during the period of the activity, or undertake an independent audit of the books and records of the Applicant.
8. Council is not responsible for meeting any shortfall should the project run over budget.
9. Any Council funds that are not expended on the project are to be returned to the Council.
10. Funded projects are required to obtain any necessary Council permits or other permits for the event/program to take place. Any event/program/project that is to be held on Council property (this includes Council owned buildings, parks and all other open space areas) is required to have the written approval of Council.
11. Funded events are required to meet all statutory requirements determined by Council and other relevant authorities and submit a completed
    - Event Application Form
    - Register their event with Council via the online event registration form
    - Create an Australian Tourism Data Warehouse (ATDW) listing for their event
    - Submit a post event evaluation report on the event delivery including any identified improvements and key event outcomes.
    - Provide evidence of the impact/success of the event including survey data, photos and media exposure.
12. Council will publicly report all grants awarded.
13. Any marketing, publicity or media releases produced regarding your project should acknowledge the support received from Council and use Warrnambool City Council logo which has been provided.
14. The Council, its servants, agents and employees shall not be responsible at any time for any liabilities incurred or entered into by the recipient organisation as a result of, or arising out of that organisation's responsibilities under the Grant Agreement.
15. The recipient shall release and indemnify the Council, its servants and employees against any claim, demand, liability, costs, expenses, actions arising out of or in any way connected with the activities of the recipient, or the recipient's agents in consequence of the authorisation/funding agreement except where the claim, demand, liability, costs or action are caused by the Council, its servants or agents.

Applicant	Project Title	Funding Stream	Total Amount Allocated	Project Start Date	Project End Date	Email
Surf T Surf	**Surf T Surf Fun Run/Walk**	Community Events	$ 9,900.00	5/01/2025	5/01/2025	surftsurf@gmail.com
Life Saving Victoria Limited	**Victorian Senior Lifesaving Championships**	Partnership Stream	$ 20,000.00			sport@lsv.com.au
Warrnambool Multicultural Association Inc.	**Warrnambool Multicultural Festival**	Community Events	$ 10,000.00	5/10/2024	5/10/2024	wmacommittee@gmail.com
Warrnambool Lawn Tennis Club Inc	**Warrnambool Lawn Open 2025**	Community Events	$ 4,000.00	7/03/2025	10/03/2025	grantswltc@gmail.com
Premier Speedway Club	**Grand Annual Sprintcar Classic**	Partnership Stream	$ 20,000.00	24/01/2025	26/01/2025	manager@premierspeedway.com.au
Warrnambool Racing Club	**May Racing Carnival**	Partnership Stream	$ 20,000.00	29/04/2025	1/05/2025	b.everall@warrnamboolracing.com.au
Warrnambool BMX Club	**2025 AusCycling BMX State Series - VIC - Warrnambool**	Destination Event	$ 5,902.00	5/04/2025	6/04/2025	mickstokes05@hotmail.com
Warrnambool Citizens Road Race Committee	**Melbourne to Warrnambool Cycling Festival**	Partnership Stream	$ 20,000.00	8/02/2025	9/02/2025	
Warrnambool Agricultural Society Inc	**Warrnambool Show 2024**	Community Events	$ 10,000.00	25/10/2024	27/10/2024	warrnamboolshow@bigpond.com
Wunta Fiesta Inc.	**Wunta 2025**	Community Events	$ 5,000.00	14/02/2025	14/02/2025	info@wunta.com.au
Warrnambool Gift Incorporated	**Warrnambool Gift**	Community Events	$ 5,000.00	30/11/2024	30/11/2024	gillyhayden1@gmail.com
Warrnambool Presbyterian Church	**Carols on the Green**	Community Events	$ 5,000.00	13/12/2024	13/12/2024	ben@warrnamboolpc.org.au
The F Project	**Fabric of Life Festival 2024: Here and Wow**	Community Events	$ 4,538.00	26/10/2024	26/10/2024	team@thefproject.org.au
Warrnambool and District Easter Arts Festival. INC	**Warrnambool and District Easter Arts Festival**	Community Events	$ 1,000.00	5/03/2025	30/04/2025	john@armsfamily.info
Dennington Community Association	**Carols By The Merri**	Community Events	$ 5,000.00	6/12/2024	6/12/2024	craig.kelson@swtafe.vic.edu.au
The Dart and Marlin PTY LTD	**From Beer to There**	Destination Event	$ 5,000.00	12/10/2024	13/10/2024	david@thedartandmarlin.com.au
The Event Designers Pty Ltd	**KidFest**	Destination Event	$ 10,000.00	28/06/2025	29/06/2025	hello@theeventdesigners.au
The Embroiderers Guild, Victoria	**Golden Threads Exhibition of Embroidery and Stitch**	Community Events	$ 5,000.00	21/03/2025	23/03/2025	president@embroiderersguildvic.org
Warrnambool RSL Sub Branch Inc	**Anzac Day Services & Remembrance Day Commemorations**	Partnership Stream	$ 9,463.00	25/04/2025	25/04/2025	ageyer@rslvic.com.au
Warrnambool Triathlon Club	**Warrnambool Foreshore Tri 2025**	Community Events	$ 4,823.00	9/02/2025	9/02/2025	admin@warrnambooltriclub.com
Extreme Life	**Christmas Spectacular**	Community Events	$ 1,000.00	14/12/2025	15/12/2025	production@extremelife.org.au
Warrnambool Showgrounds Reserve Inc. COM	**Warrnambool Rodeo 2024**	Destination Event	$ 5,000.00	7/12/2024	7/12/2024	wsrcofm@gmail.com
Warrnambool Pickleball Club	**Warrnambool Pickleball Open 2025**	Destination Event	$ 3,966.00	23/05/2025	25/05/2025	pickleballwarrnambool@gmail.com
Gunditjmara Aboriginal Cooperative (CANCELLED)	**MAAR DAY OUT 2025 (CANCELLED)**	Community Events	$ 5,000.00	4/01/2025	4/01/2025	aliza.johnson@gunditjmara.org.au

7.9. Ziegler Parade Bridge Management Plan

DIRECTORATE: City Infrastructure

Purpose:

This report is to inform Council of the investigations completed by Pitt & Sherry on the Ziegler Parade Bridge in Allansford and seeks Council endorsement of the proposed recommendations.

Executive Summary

The Ziegler Parade Bridge is in Allansford, spanning the Hopkins River. The bridge once served as a vital link in the region's road network until the Princes Highway-Allansford bypass was built in the mid 1970's and now carries an estimated 14,000+ vehicles per day over the Hopkins River immediately upstream of Ziegler Parade.

The Ziegler Parade Bridge currently has a load limit of 14 tonne and caters for westbound local traffic only, linking to the Princes Highway.

A previous detailed inspection of the bridge was completed in 2016 and at the December Council meeting in 2017, Council agreed to review the bridge condition and management plan within 10 years.

Another detailed condition assessment was completed in March 2024 to determine the best course of action for its maintenance and future use. This assessment highlighted the significant work required on the structure as it is nearing the end of its useful life.

The future of the Ziegler Parade Bridge has been considered at a number of points over the past 15 years. Different mitigations have been applied to the bridge to allow it to remain operational. The bridge is now reaching the end of its useful life and a decision about the future of the bridge needs to be considered by Council with the best available options at this point to close or replace the bridge.

This report details these options, why they are the best options and makes a recommendation in relation to the future of the bridge which takes into consideration the detailed inspection reports coupled with Council's Asset Management practices and policies.

MOVED: CR VICKI JELLIE
SECONDED: CR DEBBIE ARNOTT

That Council:

1. Continue with a single lane, 14 tonne load limit on the bridge, and complete necessary rehabilitation works to prevent further deterioration of Ziegler Parade Bridge (up to a cost of $400,000 – if costs come back greater than $400,000 a report will be brought back to Council for further consideration);
2. Work with the Department of Transport and Planning to seek to reduce the speed limits on the Princes Highway around Allansford to improve safety around significant intersections in to and out of Allansford;
3. Lobby the Department of Transport and Planning, local State and Federal Members of Parliament, and Ministers responsible for roads, for upgrade improvements to the design layout of the Garabaldi Lane/Princes Highway intersection and Grauers Road/Princes intersection;
4. Complete design works for safe access to the property directly west of the Ziegler Parade Bridge, from the Princes Highway;
5. Undertake community engagement to inform the community of the planned closure of Ziegler Parade Bridge;

6. Close the Ziegler Parade Bridge on 31 December 2029, unless closure is otherwise required before this date due to deterioration of the bridge to a level no longer deemed safe for bridge access to continue; and

7. Undertake a Transport and Access Strategy for Allansford to provide longer-term recommendations to support traffic flow in and around Allansford in line with potential future growth and development of the area.

CARRIED 5:2
Crs Jellie, Arnott, Blain, Edis and Walsh voting for the motion
Crs Zeigeler and Benter voting against the motion

Background

The Hopkins River crossing at Allansford has a long history, marked by several reconstructions. The existing masonry abutments and pier bases likely date from c1870. The existing reinforced concrete pier columns and crossheads were constructed later, c1934. Then, in 1937, timber beams and decking were replaced with a more durable reinforced concrete superstructure by the Country Roads Board (CRB).

The bridge features a total length of 50.9 meters and an overall width of 7.3 meters. It consists of six reinforced concrete spans and is supported by a combination of masonry abutments and reinforced concrete piers. The configuration of the bridge reflects both its historical construction techniques and the adaptations made to improve its load-bearing capacity and resilience.

The Ziegler Parade bridge once served as a vital link in the region's road network until a State Government bridge was built on the Princes Highway as part of the Allansford bypass in the mid 1970's. This state-owned bridge on the Princes Highway is now the key link in the network and carries an estimated 14,000+ vehicles per day over the Hopkins River immediately upstream of Ziegler Parade.

As noted in section 7.1 of the investigation report, the Ziegler Parade Bridge currently facilitates single-lane traffic with a 14t load limit, a configuration that is a direct response to the bridge's structural constraints. Aging materials and notable defects have necessitated the implementation of traffic management barriers, highlighting a balance between ensuring safety and maintaining a transportation link. In 2016, the bridge was closed as a precaution during a significant flood event and the barriers were installed as a Council directive so that it could be safely re-opened to light vehicles and pedestrian traffic only.

In September 2016, the Council engaged a bridge design consultant to complete a Level 3 condition assessment of the structure and provide an options paper to help plan the bridge's future. The report detailed safety and structural issues with the bridge and at the Council meeting in December 2017, part of the motion carried by Council 6-1 was to plan to review the bridge condition and management plan within 10 years, at which time all options would again be considered by a future Council.

At the time, Council had set aside a budget of $1.2 million, of which $600,000 was a Federal Government grant, to upgrade the existing bridge to a capacity of 42.5 tonne. Because of structural issues, the existing structure was unable to be upgraded to the designated load limit and therefore the motion carried on the 4th of December 2017 also included the return of the grant funds.

In October 2023, the Level 3 investigation was commenced to provide crucial insights into the current state and structural integrity of the Ziegler Parade Bridge. A Level 3 inspection is the most comprehensive inspection undertaken on bridge structures and includes detailed inspections with under-bridge inspection unit. This close inspection is critical for a comprehensive assessment of the bridge's structural health. This inspection was undertaken by Pitt & Sherry and the findings are outlined in the inspection report (Attachment 1).

In line with section 9.2 of the Bridge Management Plan (BMP) (Attachment 2), traffic data was collected in June and July 2024 to develop a comprehensive understanding of the bridge's service and usage. The annual average daily traffic (AADT) count westbound towards the bridge was assessed at 973. This compares with 123 northbound on Garabaldi Lane which is the key alternative route onto the Princes Highway. Both routes are predominantly used by lighter class 1 & 2 vehicles which also aligns with the load limit restriction of 14 tonne over the bridge.



Issues

Given the bridge's age and condition, Council must consider the long-term future of the bridge, considering its remaining useful life, community needs and financial implications.

The bridge has an estimated remaining useful life of 2 – 5 years. The bridge requires maintenance works in the short term to adequately manage risk if the bridge is to remain open.

As noted in section 8 of the investigation report, it is recommended that in the next two (2) years the Council prioritize concrete patch repairs to address significant spalling and undertake masonry repointing. These works are critical to prevent further structural degradation. It is recommended to maintain the current 14-tonne load limit and single-lane traffic flow, utilising existing precast barriers and chicane for safety.

Following the Level 3 investigation, and in determining the longer-term future of the bridge, several options have been identified for managing the bridge into the future. The key management options for retaining the bridge are noted in section 6 of the investigation report in more detail and are noted below.

- Do Nothing: While this approach minimises upfront costs, further deterioration of the bridge will occur, and this will be a growing risk to the Council. Continued monitoring (at say 6 monthly intervals) would be essential to ensure the bridge does not become an unacceptable safety risk.
- Routine Maintenance and Periodic Rehabilitation: Periodic rehabilitation would include concrete patch repairs, crack injection, and masonry repointing. This aims to prolong the bridge's service life while keeping it functional and safe for current traffic loads (single traffic lane with 14t load limit). Rehabilitation works should be carried out on the bridge superstructure within the next two years.
- Measures to Enhance Durability: Enhancing the bridge's durability could involve applying protective coatings, implementing cathodic protection, or alkalisation treatments to mitigate the effects of carbonation and chloride penetration. These measures would target the primary causes of the bridge's deterioration, potentially extending its lifespan with relatively low ongoing maintenance requirements. The load limit of the structure would remain at 14 tonnes.

- Bridge Strengthening/Upgrade: Strengthening the bridge would involve significant structural upgrades such as barrier upgrades, reinforced concrete deck overlay, infill walls between pier columns, and a positive restraint system. These improvements would increase the bridge's load-bearing capacity and resistance to flood and earthquake loads. Carbon fibre reinforcement could also be considered as a modern strengthening technique for the girders and deck. The rehabilitation works and durability enhancement measures noted above should be undertaken with any bridge strengthening/upgrade works.
- Bridge replacement: This would involve constructing a new bridge that meets current standards for load capacity, safety, and design. While this option may require the highest upfront investment, it would provide a long-term solution with fewer maintenance requirements and a higher level of service. A new concrete bridge designed and built to AS5100 standard could cost between $3.0 million to $4.0 million (excluding approach roadworks and service relocation costs). The structure would have a design life of 100 years and is designed for SM1600 loading. This design load is expected to cater for increases in vehicle mass throughout the 21st century.

Although the bridge is not on the Victorian Heritage Register, it does have some historical significance given its age, value and importance to the community over a long period of time. The cost estimates noted above are very approximate and are subject to change depending on market conditions, designs and landscape. With contingencies, these estimates are likely to be higher.

Other key issues when deciding the long-term future are as follows:

Heavy Vehicles/Buses

Since the implementation of a load limit in 2012 and installation of a safety chicane on approach, heavy vehicles and buses do not use the bridge. This has increased pressure on the Garibaldi Road/Princes Highway intersection. To address this issue, a recommendation has been put forward to continue lobbying the Department of Transport and Planning in relation to upgrade improvements to the design layout of that intersection due to this being the exit point for vehicles above the current Ziegler Parade Bridge load limit and is the town entry point for all vehicles entering Allansford from the west.

Utility Services

An online query was submitted to Before You Dig Australia, BYDA (formerly Dial Before You Dig, DBYD) to ascertain what utility services are present in the vicinity of Ziegler Parade Bridge. Wannon Water have water pipes crossing the bridge on the north and south sides and the plan indicates that Telstra and NBN Co VicTas have cables crossing the north side of the bridge.

Pedestrians & Cyclists

There is a small demand for pedestrians and cyclists to have a safe bridge to cross the Hopkins River, particularly when there is a major event at the Allansford Speedway. Cyclists, who wish to access the Allansford township facilities can use the bridge to avoid high speed traffic along the Princes Highway route. The Princes Highway bridge is not considered as a safe alternative for pedestrians and cyclists as there are high volumes of vehicles, including heavy vehicles, which use the bridge in a 100km/h speed zone and there is no separate footway on this structure.

It is noted that the Ziegler Parade Bridge was not designed to include pedestrian access. This only became an option when barriers were installed and the bridge was reduced to a single-lane with traffic travelling in one direction.

Allansford Local Traffic

Approximately 1,000 vehicles per day use this bridge when travelling west towards Warrnambool as it provides direct access onto the Princes Highway, without turns and with the advantage of an acceleration/merge lane.

Princes Highway / Garibaldi Lane Intersection

The nearest access to the Princes Highway as an alternative to the Ziegler Parade bridge is via Garibaldi Lane. The maneuver to enter the Princes Highway from Garibaldi Lane involves a 90+ degree turn onto a 2-lane undivided 100 km/h road, usually after having to come to a complete stop and wait for highway traffic. The intersection also has unprotected turning lanes from the Princes Highway into Allansford in a high-speed zone.

The current bridge provides an exit point for small, west bound vehicles out of Allansford, however, there is a nearby alternative State Government bridge on the Princes Highway that can be used to cross the river.

A traffic impact assessment (Attachment 3) has been undertaken by Trafficworks in October 2024 to identify the changes to traffic movements resulting from the proposed closure of the Zeigler Parade bridge. The report used software to analyze the intersections and determine anticipated intersection operations for the resultant traffic changes.

It was observed that the Ziegler Parade/Garabaldi Lane intersection will continue to operate with excellent degree of saturation (DoS) values, with queue lengths of less than 1m on all legs and average delays in the west approach of around 6 seconds. The Princes Highway/Garabaldi Lane intersection will also continue to operate with excellent DoS values, with maximum queues for the south to west movement of 5.4 m (one car length) and delays for the left turn movement only increase from 9.3 to 9.9 seconds. No changes are expected in the other movement characteristics at this intersection.

No. 10215 Princes Highway

Full closure of the bridge to vehicles will require the property at No. 10215 Princes Highway (immediately southwest of the bridge) to gain direct access from the highway. As noted in the Road Safety Assessment by Trafficworks (Attachment 4), suitable left and right turn lanes for the property are required in the 100 km/h highway speed environment. The current access arrangements do not provide for these turn movements, which could result in highspeed rear-end crashes causing serious injury. The risk rating for this property is considered extreme.

With improvements to the entry of 10215 Princes Highway and the Garabaldi Lane/Princes Highway intersection, the current bridge will become less of a need for traffic in the community as there will be a safe and timely route in and out of Allansford via Garabaldi Lane.

In accordance with the officer's recommendation, it is proposed that alongside the closure and decommissioning of the Ziegler Parade Bridge, Council look to undertake a piece of strategic work to review local area traffic movements and identify future opportunities to manage and improve traffic flows in the Allansford area as the community grows. This would include a combination of strategic planning, road safety and local area traffic management to inform recommendations for potential future works and advocacy.

Officers Recommendation

The officers recommendation made in this report has been developed through consideration and review of all the relevant data by the Asset Management Steering Committee.

Reason for 5 years to closure:

The Pitt and Sherry Level 3 Investigation Report (per section 6.2 on page 24) indicates that maintenance may extend life by 10 to 20 years, however, this would require additional maintenance works within 5 -7 years and as the investigation was done October 2023 (Final report received mid-2024) 7 years would be 2030. The recommendation has included a date because there will have to continue to be bridge inspections, likely at a level 3 standard, which can range in cost from $50,000-$100,000 and if additional works were deemed necessary for the bridge to remain open this may come at another cost of $200-$400k, or more.

As the asset is at the end of its useful life there is the possibility that an inspection could deem that the bridge has deteriorated and is no longer structurally sound at any stage within that five (5) year window because these maintenance works will not mitigate, and only aim to maintain current risk levels relating to flooding and seismic events.

Ongoing inspections, investigations, maintenance, and repairs will come at a cost to Council, without reducing risks associated to flooding and seismic events. These same costs apply irrespective of if the bridge were to be closed to vehicular traffic but continued to allow for pedestrian and bicycle traffic. The recommendation for closure by 2030, means a full closure of any access to the bridge.

Why measures to enhance durability and potentially extend the useful life of the asset were not recommended:
In section 6.3 (page 24) of the Pitt and Sherry Level 3 Bridge Inspection Report, it states for an indicative cost of $1.2m, "The durability enhancement measures... additional to the rehabilitation works described in section 6.2… These measures could potentially extend the remaining service life to say 20 to 30 years, operating with the current level of service and risk profile. This estimate of service life excludes the ongoing risk of damage from a major flood event."

This was not a preference by officers due to the expenditure not changing the risk profile in the event of flood or seismic activity. If these events were to occur, the bridge may still need to close despite the higher level of expenditure. It is also noted that these figures are a high-level estimate. No actual scope of works or formal cost estimate has been completed to determine the actual associated costs. This figure does not include any ongoing maintenance and or repairs, nor any costs associated with continued and frequent bridge inspections to monitor the bridge's condition.

The option to replace the bridge:
In section 6.5 of the Pitt and Sherry Level 3 Bridge Inspection Report it states, "constructing a new bridge that meets current standards for load capacity, safety, and design… while this option may require the highest upfront investment, it would provide a long-term solution with fewer maintenance requirements and a higher level of service."

At this stage of the bridge's life, the best available options are to close or to replace the bridge. Other options will be costly and there are no guarantees in relation to how much additional life will be achieved, as well as the ongoing risk of damage due to flood and/or earthquake.

The reason that replacing the bridge was not recommend by officers is because of the commitments outlined in the Asset Management Policy. These commitments are applied to achieve appropriate asset management practices for the lowest long-term economic and environmental cost, whilst delivering good outcomes for the community.

These commitments include:

- In accordance with the Council Plan, Long Term Financial Plan, and Annual Budgets, provide quality infrastructure assets that support services that are appropriate, accessible, responsive, affordable and sustainable to the community.
- Manage the performance, risk and expenditure on infrastructure assets in a sustainable manner throughout their lifecycle, including through planning, design, development, operation, maintenance and disposal.
- Manage Council's capital, operations and maintenance expenditures within current revenues to optimise agreed levels of service and manage related risks and costs over the entire life of infrastructure assets.
- Decommission and dispose of assets that are under-utilised and no longer economically, socially or sustainably viable.

Council is currently carrying an asset renewal gap. Due to this, difficult decisions to allow for the ongoing financial sustainability of the Council may be required. The officer's recommendation reflects the fact that there is another bridge within view of the Ziegler Parade bridge. To replace the bridge and continue to maintain it over its life, would challenge the above policy commitments, therefore, the recommendation is made to close the bridge.

It is acknowledged and accounted for within the recommendation that work needs to be done by Council with the Department of Transport and Planning in order to address safety concerns at other entry and exit points of the highway into Allansford, and includes a piece of work to inform future improvements to traffic flows into and out of the township.

Financial Impact

The BMP recognizes the importance of strategic financial planning, including exploring government grants and ensuring effective allocation of resources for bridge-related activities. An approximate cost for rehabilitation works based on the bridge's current condition is expected to cost between $200,000 to $400,000.

The durability enhancement measures would be additional to the rehabilitation works and the cost associated with durability enhancement measures are likely to be between $250,000 and $1,200,000, depending on the measures adopted. The cost of strengthening/upgrades works is estimated to be $1.5 million to $2.5 million.

The investigation report outlines that a new concrete bridge designed and built to AS5100 standard could cost between $3.0 million to $4.0 million (excluding approach roadworks and service relocation costs) however, based on the recent replacement of the Edwards Bridge, and the added difficulties due to the height above the Hopkins River, a new bridge would likely well exceed the $4m estimate and is very much a guestimate until a live project is underway. If the Bridge were to be replaced, the costs of construction would be dependent on the detailed design for the bridge and would be dictated by the market. An accurate cost estimate is not achievable without a detailed design and official scope of works for the project.

Working with the Department of Transport and Planning for upgrade improvements to the Garabaldi Lane/Princes Highway intersection's design layout and decommissioning the bridge will also come at a cost.

An estimate (Attachment 5) to demolish, remove and dispose of the bridge structure could cost close to $1.2 million with additional costs incurred for enhancements to surrounding roads and intersections required for safety and traffic flow purposes. However, the long-term cost of not having the bridge is expected to be far more economical particularly as there will be no ongoing maintenance required for a bridge and responsibility for Princes Highway assets will remain with the Department of Transport.

Warrnambool City Council has a bridge portfolio of 57 structures including 11 road bridges in the municipality. The replacement value of the bridge portfolio is estimated at $50.75 million. Over the next 10 years, renewal demand across Council's bridge assets is set to increase due to ageing infrastructure. Dalton's road bridge needs major work within the next 10 years, and it is anticipated that other road bridges including Harris Street, Wellington Street and the Hopkins River Bridge on Hopkins Point Road will also require major works within the next 20 years.

As per the draft bridge asset management plan, the forecast operations, maintenance and renewal costs over the 10-year planning period is anticipated to be $16.5 million. The proposed budget for operations, maintenance and renewal funding, however, is $8.3 million giving a 10-year funding shortfall of approximately $8.2 million. These calculations exclude gifted assets and indicate that only 51% of the forecast costs for the existing network are accommodated in the proposed budget. This shortfall can be dramatically improved without the need to fund Ziegler Parade bridge in future years.

Legislation / Policy / Council Plan Context

5 An effective Council
5.5 Organisational and financial sustainability: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.

Timing

Completion of rehabilitation work should be completed within two years. However, consultation with the community and the Department of Transport and Planning to construct safe alternative traffic routes is estimated to take longer, hence the need to complete short-term rehabilitation works to extend the bridge's useful life.

Community Impact / Consultation

In line with the Council's Asset Management Policy, the recommendations and actions outlined in the Pitt & Sherry report were discussed at an Asset Management Steering Committee (AMSC) meeting on the 6 August and 20 November 2024. It was agreed at these meetings that the recommendations in this report should be adopted for the management of the bridge and presented to EMT and Council for approval.

Community consultations were held in 2016 and 2017 to explain the history and condition of the bridge. The bridge has since deteriorated, and so a decision is required to determine what action is to be taken to ensure public safety in relation to use and access to the bridge.

Legal Risk / Impact

As outlined in section 8 of the investigation report, Council should prioritize concrete patch repairs to address significant spalling and undertake masonry repointing within the next two years. These works are critical to prevent further structural degradation and extend the bridge's useful life. Given the length of time required to complete safe alternative traffic arrangements to cross the river, these works are essential to limit the risk to the community. Beyond these works, regular monitoring and inspections will be required to ensure that the bridge remains safe for use. Identified risks and suggested mitigation actions relevant to the bridge are outlined in section 8.6 of the BMP.

Officers' Declaration of Interest

Nil.

Collaborative Procurement

Nil.

Conclusion

A level 3 bridge inspection has been carried out on the Ziegler Parade bridge. The report outlines that the bridge is coming towards the end of its useful life and requires significant work to continue to serve the community safely.

Short-term rehabilitation maintenance works are required and will briefly extend the bridge's serviceable life. The short-term works are reported to cost between $200,000 - $400,000, with further durability, strengthening or replacement works significantly increasing over time.

Given there is an alternative to cross the Hopkins River on the Princes Highway, it is recommended by the Asset Management Steering Committee that a process to allow decommissioning of the bridge be undertaken, including some immediate works to ensure safety of the bridge for a further 5 years. In addition, it is recommended to work with the Department of Transport and Planning on improvements to the Garabaldi Lane/Princes Highway intersections and the entry to 10215 Princes Highway to implement a closure of the bridge to all traffic no later than 2030.

ATTACHMENTS

1. Garabaldi Lane Allansford TIA [7.9.1 - 37 pages]
2. Garabaldi Lane Allansford Traffic Road Safety Assessment [7.9.2 - 30 pages]
3. 2024-12-04 - Hopkins River Bridge Removal Estimate - Allansford [7.9.3 - 1 page]
4. Draft Media Release [7.9.4 - 1 page]
5. Level 3 Investigation Report [7.9.5 - 33 pages]
6. Bridge Management Plan [7.9.6 - 28 pages]

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Traffic Impact Assessment Report

Garabaldi Lane, Allansford

Project Number 240242
Final #2 Report 21/10/2024

Client Warrnambool City Council

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Executive summary

Warrnambool City Council engaged Trafficworks to undertake a traffic impact assessment (TIA) on the operation of **Garabaldi Lane, Allansford** in preparation for the closure of the Ziegler Parade bridge over the Hopkins River.

The table below summarises the proposal for the site, and our conclusions and recommendations.

Proposal	Closure of Ziegler Parade bridge over the Hopkins River at Allansford
Road network impacted	Princes Highway managed by DTP Ziegler Parade managed by Warrnambool City Council Garabaldi Lane managed by Warrnambool City Council
Traffic diversion	The bridge closure is expected to divert westbound traffic from Ziegler Parade into Garabaldi Lane amounting to 127 vph in the AM peak and 94 vph in the PM peak hour
Conclusions	We conclude there are no traffic engineering reasons that would prevent the closure of the Ziegler Parade bridge over Hopkins River and redirection of traffic along Garabaldi Lane, with resulting impacts on intersection operation estimated to be as outlined below: — the Ziegler Parade/Garabaldi Lane intersection will continue to operate with excellent DoS values, queue lengths of less than 1 m in all legs and average delays in the west approach of around 6 seconds. — the Princes Highway/Garabaldi Lane intersection will also continue to operate with excellent DoS values, maximum queues for the south to west movement of 5.4 m (one car length) and delays for this movement of less than 12 seconds. No changes are expected in the other movement characteristics.
Recommendations	— **1:** that should the removal of the bridge structure be required; a replacement structure is constructed for existing utilities and active transport movements. — **2:** that the Garabaldi Lane approach to Princes Highway have a separation line installed for the 20 m length of the splitter island and that appropriate turn arrows be marked in the turn lanes thus formed — **3:** that the changed traffic pattern at Ziegler Parade/Garabaldi Lane be reinforced by kerb outstand works, island treatments and signing that discourage the current westbound through movements in Ziegler Parade — **4:** that the Ziegler Parade/Garabaldi Lane intersection priority be changed, with eastbound traffic in the west leg of Ziegler Parade to

face a Give Way sign and markings upon entering the intersection on the back of a curve for the main traffic flow.

- **5:** that a Side Road Activated Speed (SRAS) limit of 70 km/h be installed in Princes Highway, only on the westbound approach to the Garabaldi Lane intersection
- **6:** that the school bus stop (with shelter and access gate to the school) be relocated approximately 60 m to the east along Ziegler Parade
- **7:** that the PTV public bus stop be relocated into Garabaldi Lane, directly opposite the existing southbound bus stop, with accompanying pram crossings and path connections
- **8:** that access the for the property at No. 10215 Princes Highway be reviewed, with the options being:
    - provision of suitable and safe direct highway access by the construction of Type AUL(S) and CHR(S) turn lane facilities, including a westerly relocation of the driveway and relocation of highway barriers, or
    - continued (two way) access over a new active transport bridge, extension of safety barrier from the Princes Highway bridge past the property access, provide an additional driveway connection to the Ziegler Parade court-bowl east of the bridge and signing of the bridge for one lane operation.

Referenced documents

References used in the preparation of this report include the following:

- AS 1742.2: Manual of uniform traffic control devices, Part 2: Traffic control devices for general use
- Austroads Guide to Road Design Part 4A: Unsignalised and Signalised Intersections

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1 Introduction

Warrnambool City Council engaged Trafficworks to undertake a traffic impact assessment (TIA) on the operation of **Garabaldi Lane, Allansford** in preparation for the closure of the Ziegler Parade bridge over the Hopkins River.

For the detail about:

- existing site conditions – see section 2
- traffic impact of the proposal– see section 3
- description of the proposal– see section 3.1
- our conclusions and recommendations – see section 4.

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2 Existing conditions

2.1 Subject site

The site is at the western fringe of Allansford, a satellite township to Warrnambool City some 10 km to the west.

The western part of Allansford is currently connected to Princes Highway, for all travel to/from Warrnambool, by way of:

- Ziegler Parade, which connects to the highway across a bridge over Hopkins River. For structural reasons a 14-tonne load limit has been placed on this bridge and traffic movements are restricted to single lane, allowing for westbound flow only.
- Garabaldi Lane, which forms a link between Ziegler Parade and Princes Highway where a channelised intersection provides for all movements, including a 100 m long Type CHR right turn lane from the highway into Garabaldi Lane.

Figure 1 shows the location of the subject road network.

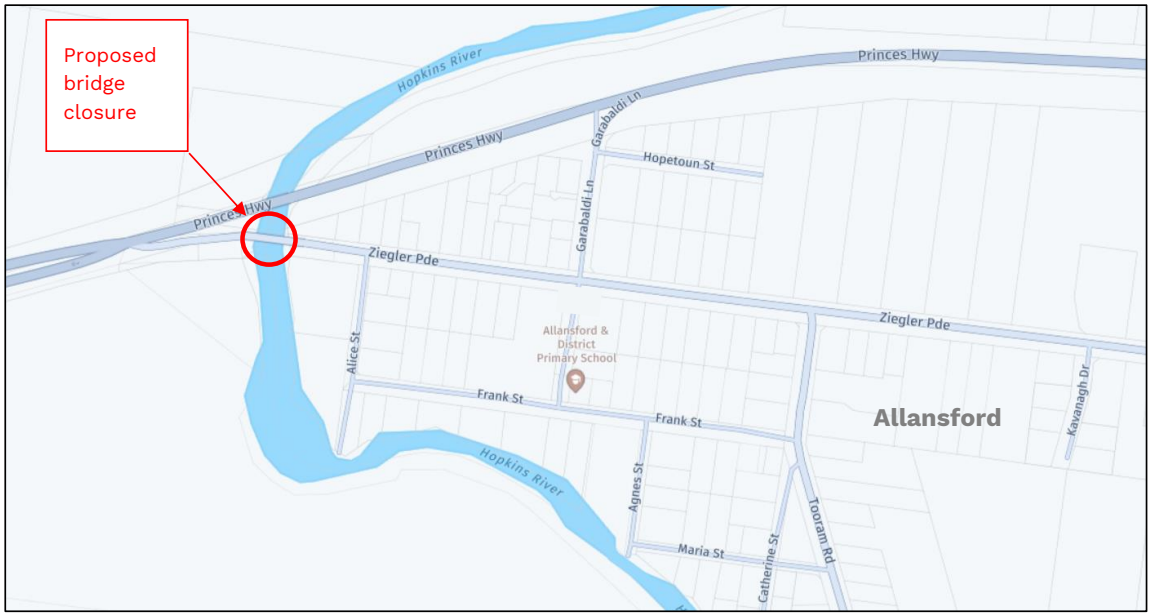


Figure 1: Location plan (reproduced under licence from NearMap)

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2.2 Road network

The road network for this study includes the following:

2.2.1 Princes Highway

Table 1 describes the features of this road.

Table 1: Princes Highway features

Feature	Description
Road type	State primary arterial road (A1) managed by Department of Transport and Planning (DTP)
Access	This section of the highway provides for long distance travel between Geelong and Warrnambool and beyond
Road reservation	Approximately 50 m wide
Carriageway	7.3 m wide (2 x 3.65 m traffic lanes)
Road cross section	— two-lane two-way undivided road — 1.5 m wide sealed shoulders to grass verges — Type CHR turn lane provided at Garabaldi Lane intersection — widens to 4-lane divided cross-section 500 m west of Garabaldi Lane
Speed limit	100 km/h
Public transport routes	PTV Route 9 bus service between Warrnambool and Allansford uses Garibaldi Lane.



Figure2 provide further information about the road.



Figure 2: Princes Highway west approach to Garabaldi Lane intersection (to right)

2.2.2 Garabaldi Lane

Table 2 describes the features of this road.

Table 2: Garabaldi Lane features

Feature	Description
Road type	Local connector street as per Warrnambool City's road register.
Access	Provides a connection between Princes Highway at the northern end and Ziegler Parade at the southern end. Abutting residential development has 6 driveway connections to this street.
Road reservation	20 m wide
Carriageway	9.3 m wide between kerbed boundaries
Road cross section	— two-lane, two-way undivided road — a footpath located along the eastern boundary — no bicycle facilities along this road — Hopetoun Street is a cul-de-sac that connects from the east at the northern end of Garabaldi Lane and provides access to 12 residential properties
Speed limit	50 km/h
Public transport routes	PTV Route 9 bus service between Warrnambool and Allansford has a bus stop along the east side of Garabaldi Lane.



Figure3 provides further information about the road.



Figure 3: Garabaldi Lane looking south from highway intersection towards Ziegler Parade

2.2.3 Ziegler Parade

Table 3 describes the features of this road.

Table 3: Ziegler Parade features

Feature	Description
Road type	Local collector street as per Warrnambool City's road register
Access	Provides the primary east-west artery through Allansford
Road reservation	20 m wide
Carriageway	13.2 m wide between kerbed boundaries
Road cross section	— two-lane two-way undivided carriageway — 2 x 3.2 m traffic lanes bounded by on-road bicycle lanes and parallel parking — a footpath along the southern boundary only — abutting development to the south comprises the Allansford Primary School
Speed limit	50 km/h
Public transport routes	PTV Route 9 bus service has a bus stop along the south side, east of Garabaldi Lane. A school bus stop with shelter is located along the south side, west of Garabaldi Lane.



Figure4 provides further information about the road.



Figure 4: Ziegler Parade looking west towards Garabaldi Lane intersection with school to left

2.3 Traffic volumes

Council has provided two-way traffic volumes along the following roads:

- Ziegler Parade between:
  - Tooram Road and Kavanagh Drive (Friday 31 May – Friday 14 June 2024)
  - Alice Street and Garabaldi Lane (Friday 31 May – Friday 14 June 2024)

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- Garabaldi Lane between Princes Highway and Ziegler Parade (Thursday 18 July – 1 August 2024)
- Tooram Road between Ziegler Parade and Frank Street (Friday 31 May – Friday 14 June)

DTP provided two-way traffic volumes surveyed between Friday 11 August – Thursday 17 August 2023 along Princes Highway east of Mahoney Road at the outskirts of Warrnambool, some 5 km west of Allansford. With minimal development to the east of this site, these data are considered to be representative of midweek highway traffic patterns at Garabaldi Lane.

This assessment used a typical weekday (Tuesday 4th June 2024) for Tooram Road and Ziegler Parade. Traffic volumes along Garabaldi Lane and Princes Highway for the same day could not be sourced. As a result, the following dates were used instead:

- Tuesday 23 July 2024 for Garabaldi Lane
- Tuesday 15 August 2023 for Princes Highway.

The traffic volumes along Princes Highway were projected to 2024 adopting the following compound growth rates sourced from the DTP data portal:

- 1.8 % per annum eastbound
- 1.7 % per annum westbound

Figure 2 shows the peak hour traffic volumes at the intersections. The mid-block volumes were converted to intersection turning movement volumes at each of the intersections along Ziegler Parade, using the approach and departure volumes to balance the turn movements.

The directional distribution for the estimated traffic volumes at the intersection of Garabaldi Lane with Princes Highway were assumed to be as follows:

- inbound
  - 95% from the west and 5% from the east
- outbound
  - 50% to the east and west.

The peak hour traffic volumes predominantly occurred between 8:00 am – 9:00 am for the AM peak and 3:00 pm – 4:00 pm for the PM peak.

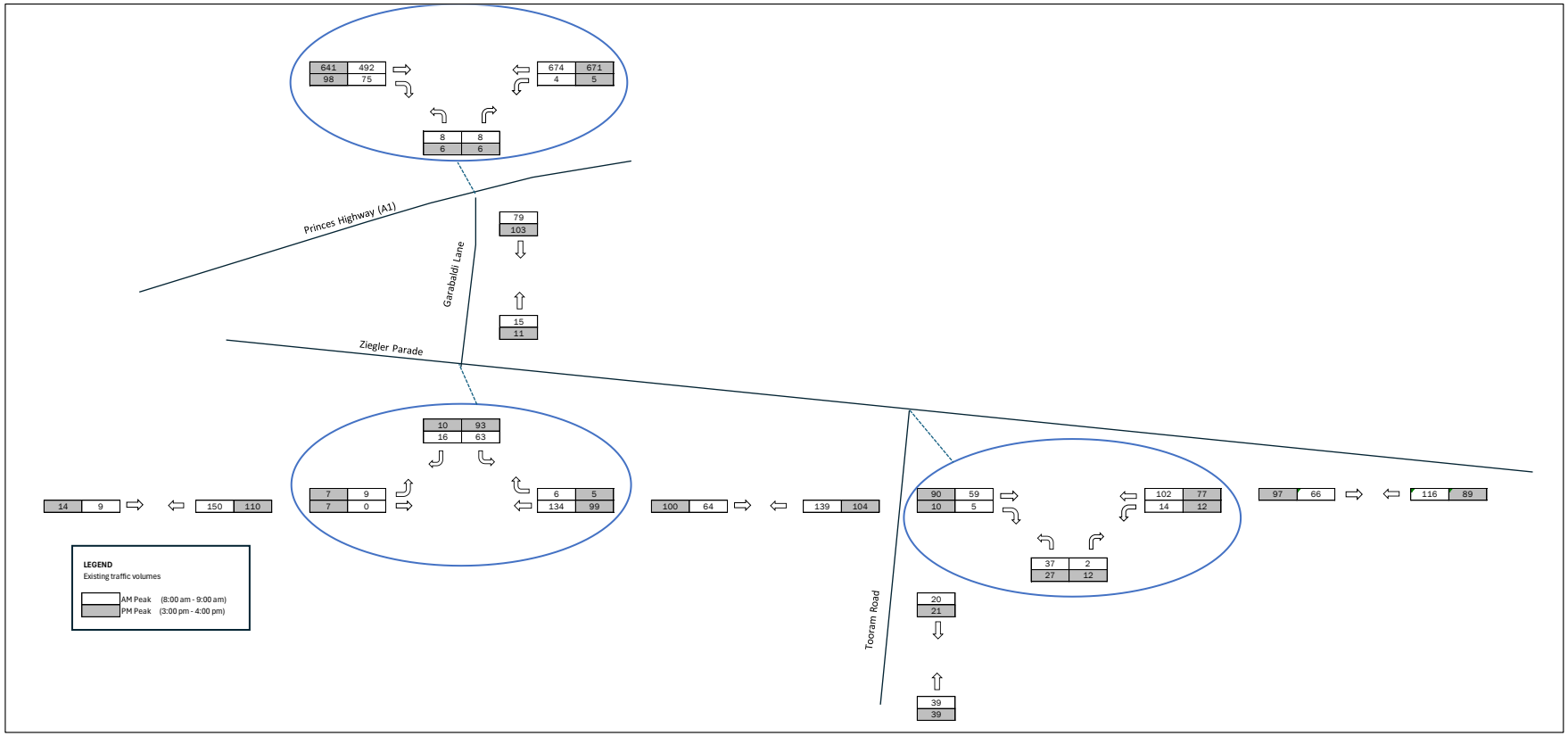


Figure 2: Existing traffic volumes

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2.4 Crash history

The Department of Transport and Planning (DTP) data portal, which details all injury crashes on roads throughout Victoria, reports that 4 casualty crashes have occurred on the roads in the vicinity of the subject site in the last five-year period to end 2023. Details are as follows:

- a minor injury crash (DCA 121) in June 2022, involving a vehicle turning right colliding with an oncoming eastbound vehicle at the intersection of Princes Highway and Allansford-Wangoom Road, at night in wet conditions
- a fatal cyclist crash (DCA 121) in February 2019, involving a cyclist crossing Princes Highway west of the Ziegler Parade intersection colliding with a truck
- a serious injury crash (DCA 164) in March 2019, involving a vehicle traveling the wrong way on the Zeigler Parade bridge and colliding with bollards on the east side of the bridge
- a minor injury crash (DCA 171) in March 2022, involving a vehicle travelling west on Zeigler Parade, losing control and colliding with a pole prior to the bridge.

Figure 3 shows the locations of these crashes.

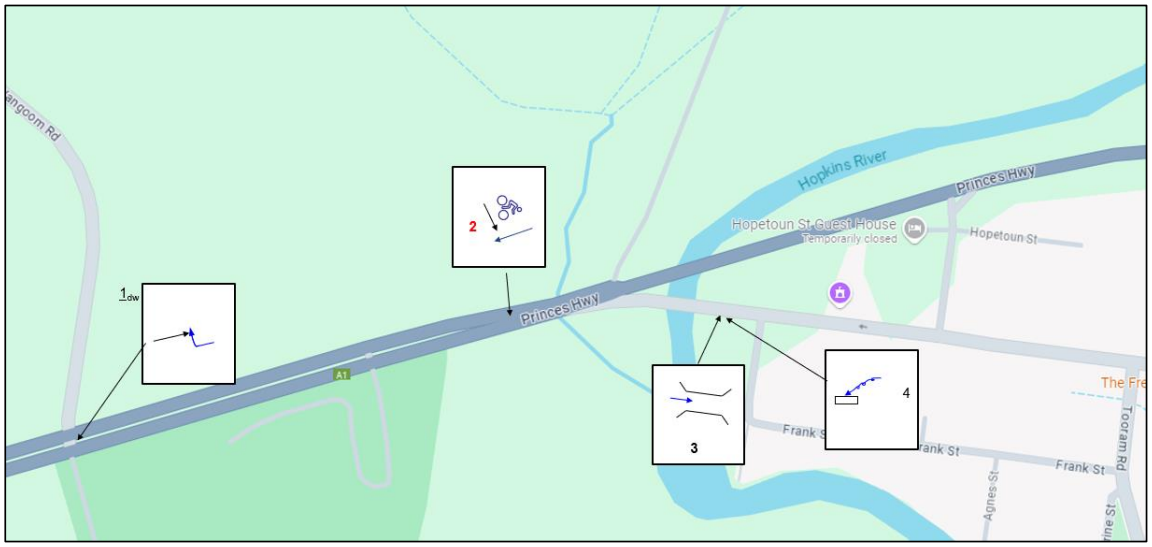


Figure 3: Plot of crashes in the vicinity of the subject site

Based on the above crash history, we conclude that there is no trend that requires immediate investigation.

2.5 Public transport

As noted in Section 2.2.

2.6 Pedestrians and cyclists

Although no pedestrians and cyclists were observed during the site visit, a pedestrian and cycling facility is provided along Zeigler Parade, across the Hopkins River to the Princes Highway.

This connection would provide access for cycling movements from Allansford to Warrnambool and Wangoom, and pedestrian access to the residents and the Speedway.

There is no pedestrian or cycling facilities on the Princes Highway across the Hopkins River.

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3 Traffic assessment of the proposed changes

3.1 The proposal

Based on more recent bridge inspection results, Council proposes to demolish the Ziegler Parade bridge over the Hopkins River. This would result in all traffic currently using this bridge on route to Warrnambool being diverted along Garibaldi Lane to connect to Princes Highway.

3.2 Pedestrian and cyclist access

Following the removal of the Zeigler Parade bridge, pedestrians and cyclists would no longer have a safe way to cross the Hopkins River in the vicinity of Allansford.

It is recommended that a separate active transport structure be built in this location to continue to cater for pedestrian and cycling movements.

3.3 Traffic redistribution assumptions

Following closure of the Ziegler Parade bridge, our traffic distribution assumptions are that:

- all westbound traffic in Ziegler Parade and destined for Warrnambool will turn right into Garabaldi Lane then left into Princes Highway
- a small proportion (about 5%) of local traffic in Ziegler Parade will continue west from Garabaldi Lane to access residential properties in Ziegler Parade and Alice Street
- there are no changes to traffic patterns for vehicles entering Allansford from Princes Highway.

3.4 Anticipated traffic volumes

Error! Reference source not found.4 shows the anticipated peak hour traffic volumes post closure of the Ziegler Parade bridge.

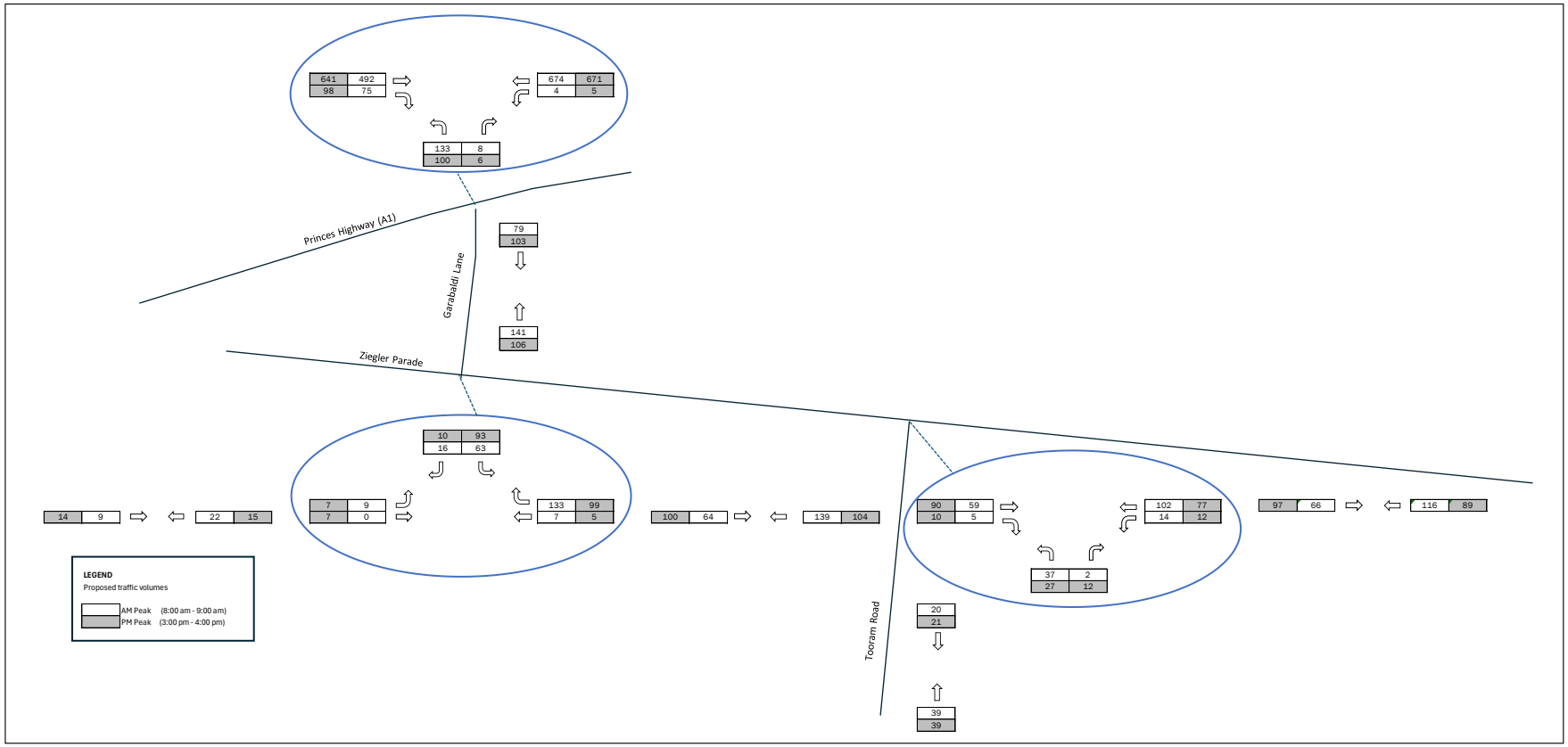


Figure 4: Traffic redistribution following closure of bridge

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3.5 Existing road network impact

We used SIDRA software to analyse the intersections and determine anticipated intersection operations for the traffic changes resulting from the proposed bridge closure. Typically, the main characteristics used to assess intersection operation are the:

- degree of saturation (DOS)
- 95th percentile queue lengths
- average delay.

Table 4 provides an explanation of the intersection operating characteristics.

Table 4: Definitions of intersection operation characteristics

Degree of Saturation (DOS)			**Operation**
Sign control	Roundabout	Traffic signals	
< 0.6	< 0.6	< 0.6	Excellent operating conditions, minimal delays
0.6 - 0.699	0.6 - 0.699	0.6 - 0.699	Very good operating conditions, minimal delays
0.7 - 0.799	0.7 - 0.849	0.7 - 0.899	Good operating conditions, delays and queuing increasing
0.8 - 0.899	0.85 - 0.949	0.9 - 0.949	Fair operating conditions, delays and queues growing. Any interruption to flow such as minor incidents causes increasing delays
0.9 – 1.0	0.95 – 1.0	0.95 – 1.0	Poor operating conditions, flows starting to breakdown and queues and delays increase rapidly.
> 1.0	> 1.0	> 1.0	Very poor operating conditions with queues and delays increasing rapidly. Once queues develop it takes a significant time for queues to dissipate resulting in long delays to traffic movements

The DOS of an intersection is the ratio between the arrival (demand) flow and the intersection capacity during a given flow period. A degree of saturation of 1.0 is the theoretical capacity of an intersection, achievable if all parameters are optimal. Inefficiencies in driver behaviour and specific site conditions (including sight lines, gap acceptances, follow-up headways) make this unrealistic in practice.

The practical degree of saturation (or practical capacity) of an intersection is a more realistic measure of what can be achieved prior to an intersection becoming oversaturated and prior to traffic flows breaking down and queues and delays increasing rapidly.

Austroads Guide to Traffic Management Part 3 (AGTM3) specifies the following target DOS (practical degree of saturation / practical capacity) for different intersection types:

- 0.90 for traffic signals
- 0.85 for roundabouts
- 0.80 for unsignalised intersections.

3.5.1 Intersection analysis

We completed intersection analysis at the following intersections under existing and proposed traffic conditions:

- Garabaldi Lane and Ziegler Parade
- Garabaldi Lane and Princes Highway

For the proposed conditions, a reverse in priority has been assumed for the intersection of Garabaldi Lane and Ziegler Parade, with the dominant movements modelled to be from Ziegler Parade's east approach to Garabaldi Lane's north approach and vice versa. The Ziegler Parade west leg would connect at the back of the curve and face a Give Way condition.

No changes to the existing layout are proposed for the intersection of Princes Highway and Garabaldi Lane.

The SIDRA intersection layouts are shown in

Figure 5 to Figure 7.

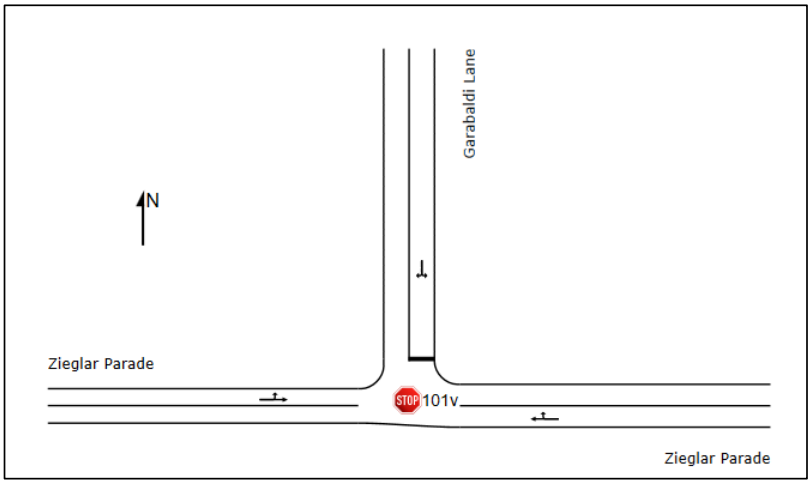


Figure 5: Ziegler Parade and Garabaldi Lane – Existing conditions

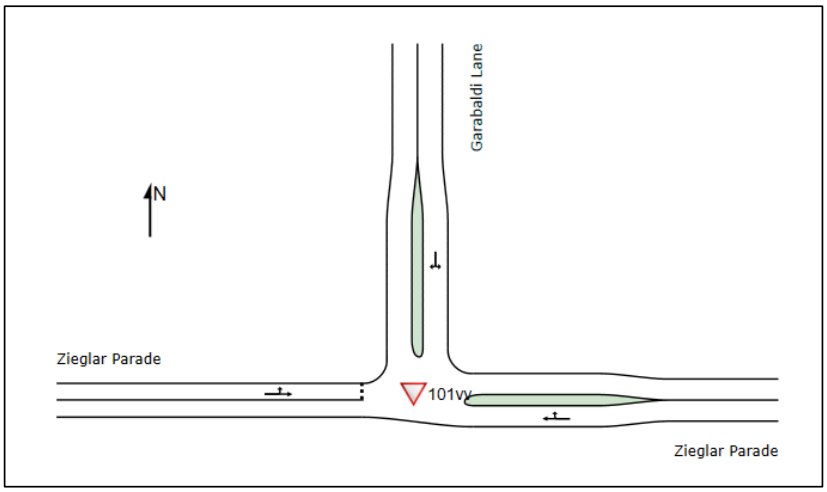


Figure 6: Ziegler Parade and Garabaldi Lane – Proposed conditions

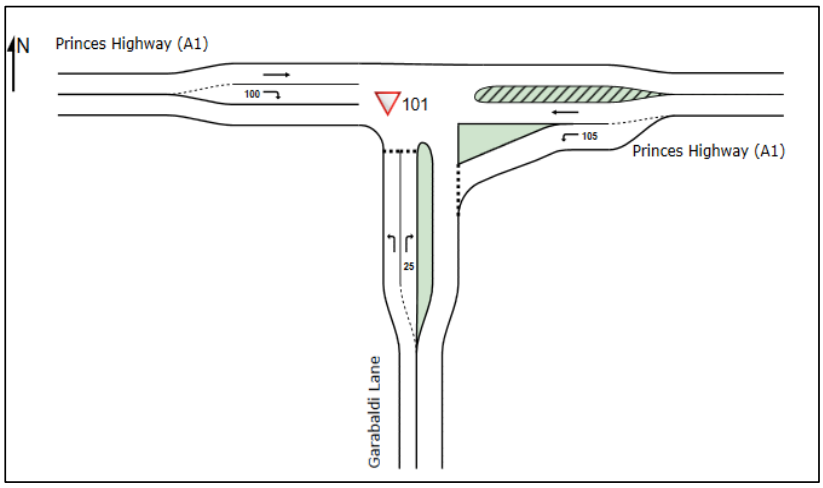


Figure 7: Garabaldi Lane and Princes Highway

3.5.2 Results of SIDRA assessment

Table 5 provides a summary of the SIDRA assessments. These show:

- the Ziegler Parade/Garabaldi Lane intersection will continue to operate with excellent DoS values, queue lengths of less than 1 m in all legs and average delays in the west approach of around 6 seconds.
- the Princes Highway/Garabaldi Lane intersection will also continue to operate with excellent DoS values, maximum queues for the south to west movement of 5.4 m (one car length) and delays for this movement of less than 12 seconds. No changes are expected in the other movement characteristics.

For full SIDRA results, see Appendix 1 – SIDRA outputs.

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Table 5: SIDRA results

	Movements	Existing						Proposed						Comparison			
		DOS		95% queue (m)		Average delay (sec)		DOS		95% queue (m)		Average delay (sec)		95% queue (m)		Average delay (sec)	
		AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM
Princes Highway / Garabaldi Lane	Garabaldi Lane (south approach)	0.066	0.073	1.4	1.4	21.1	27.3	0.205	0.154	5.4	3.9	11.2	11.8	4.0	2.5	-9.9	-15.5
	Princes Highway (east approach)	0.391	0.389	0.1	0.1	0.1	0.1	0.391	0.389	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0
	Princes Highway (west approach)	0.309	0.403	3.0	3.9	1.6	1.7	0.309	0.403	3.0	3.9	1.6	1.7	0.0	0.0	0.0	0.0
Ziegler Parade / Garabaldi Lane	Ziegler Parade (east approach)	0.075	0.056	0.3	0.2	0.1	0.2	0.077	0.058	0.0	0.0	3.3	3.3	-0.3	-0.2	3.2	3.1
	Garabaldi Lane (north approach)	0.063	0.079	1.7	2.3	8.0	8.1	0.045	0.056	0.7	0.5	5.7	5.6	-1.0	-1.8	-2.3	-2.5
	Ziegler Parade (west approach)	0.006	0.008	0.0	0.0	3.1	1.7	0.008	0.012	0.2	0.3	3.7	3.4	0.2	0.3	0.6	1.7

In summary, Table 5 shows that both intersections are expected to continue to operate displaying “excellent conditions” in the AM and PM peaks following the proposed bridge closure, with only very minor increases to the delays and/or queue lengths in the Ziegler Parade west leg and on the Garibaldi Lane south approach to the highway.

There is no linemarking in the Garabaldi Lane approach to the highway to separate left and right turn queues. We recommend that a separation line be installed for the 20 m length of the splitter island and appropriate turn arrows marked in the turn lanes thus provided.

3.6 Impacts from traffic redirection

3.6.1 Ziegler Parade at Garabaldi Lane

As noted in Section 3.4.1, the major traffic movements at the Ziegler Parade/Garabaldi Lane intersection will become the east to/from north flows, with only local property access movements to/from the length of Ziegler Parade west of Garabaldi Lane, and the SIDRA assessment has been undertaken on this premise.

We expect that retention of the current intersection layout would result in westbound traffic inadvertently continuing through, only to be confronted by the closed bridge and needing to conduct a U-turn or do a circuit of the school block along Alice Street, Frank Street and Catherine Street back to Ziegler Parade.

As such, we recommend that the changed traffic pattern be reinforced by kerb outstand works, island treatments and signing that discourage the current westbound through movements in Ziegler Parade. The reorientation of traffic movements would need to be accompanied by a change in intersection priority, with eastbound traffic in the west leg of Ziegler Parade to face a Give Way sign and markings upon entering the intersection on the back of a curve for the main traffic flow. Sight lines for these entering drivers are good and a Stop condition is not warranted.

3.6.2 Garabaldi Lane at Princes Highway

The primary change in traffic patterns at this location is the increase in Warrnambool bound left turns from Garabaldi Lane into Princes Highway. No change is anticipated in the right turn exit movements or the right turn and left turn entry movements into Garabaldi Lane.

The SIDRA assessment indicates that there will be minimal increases in delays or queuing for traffic exiting Garabaldi lane and the good sight lines to the east support retention of the current Give Way sign control.

However, the road safety assessment report notes that, with the increase in left turns from Garabaldi Lane, there may be peak periods during which drivers entering the highway are more likely to select an inappropriate gap in the highway traffic stream, risking a serious crash. The report recommends installation of a Side Road Activated Speed (SRAS) limit of 70 km/h, only on the westbound highway approach to the Garabaldi Lane intersection.

This treatment is supported.

3.7 Impact on bus movements

3.7.1 School Buses

A bus stop with shelter and gate access to the school is currently in place along the south side of Ziegler Parade immediately west of Garabaldi Lane. It is assumed that the school bus departs from this stop in a westerly direction to access the Princes Highway across Ziegler Parade bridge.

The imminent bridge closure and resultant intersection works make this stop no longer viable. It is recommended that it be relocated approximately 60 m to the east, so that the school bus can depart and enter Garabaldi Lane for ready access to Princes Highway.

3.7.2 PTV Route 9 Service

The westbound bus stop for this service is also located along the south side of Ziegler Parade, with the alighting point some 15 m east of Garabaldi Lane. This location is expected to be impacted by the intersection remodel works. In addition, the relocation of the school bus stop into this area may result in undesirable pedestrian and vehicle conflicts.

We recommend that discussion be initiated with PTV to relocate this public bus stop into Garabaldi Lane, directly opposite the existing southbound bus stop. This is likely to involve the installation of pram crossings and path connections to the existing footpath along the eastern property boundary.

3.8 Impact on property access

Full closure of the bridge to vehicles will require a change in the current mode of access for the property at No. 10215 Princes Highway (immediately southwest of the bridge).

The Road Safety Assessment suggested two options for safe access to this property.

- Option 1 for suitable and safe direct highway access would involve provision of:
  - a Type AUL left turn lane that is likely to involve the westerly relocation of the driveway to satisfy the minimum length requirements for this treatment as set out in Table 5.2 of AGRD4A
  - a Type CHR(S) right turn passing facility that will involve highway formation and pavement widening in accordance with Figure 7.1 of AGRD4A, and relocation of the current safety barriers along the north side of the highway.
- Option 2 is for this property to continue to gain (two way) access over a narrower reconstructed Ziegler Parade bridge, with the closure implemented by extending the existing safety barrier from the Princes Highway bridge across the Ziegler Parade entry lane. This will require an additional driveway connection to the Ziegler Parade court-bowl and signing of the bridge for one lane operation as per Section 4.5.2.2 and Figure 4.7 of AS 1742.2.

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4 Conclusions and recommendations

We conclude there are no traffic engineering reasons that would prevent the closure of the Ziegler Parade bridge over Hopkins River and redirection of traffic along Garabaldi Lane, with resulting impacts on intersection operation estimated to be as outlined below:

- the Ziegler Parade/Garabaldi Lane intersection will continue to operate with excellent DoS values, queue lengths of less than 1 m in all legs and average delays in the west approach of around 5 - 6 seconds.
- the Princes Highway/Garabaldi Lane intersection will also continue to operate with excellent DoS values, maximum queues for the south to west movement of 5.4 m (one car length) and delays for this movement of less than 12 seconds. No changes are expected in the other movement characteristics.

However, this TIA has identified several recommendations that need to be addressed should the removal of the bridge structure be required:

- **Recommendation 1:** that a replacement structure is provided for existing utilities and active transport movements
- **Recommendation 2:** that the Garabaldi Lane approach to Princes Highway have a separation line installed for the 20 m length of the splitter island and that appropriate turn arrows be marked in the turn lanes thus formed
- **Recommendation 3:** that the changed traffic pattern at Ziegler Parade/Garabaldi Lane be reinforced by kerb outstand works, island treatments and signing that discourage the current westbound through movements in Ziegler Parade
- **Recommendation 4:** that the Ziegler Parade/Garabaldi Lane intersection priority be changed, with eastbound traffic in the west leg of Ziegler Parade to face a Give Way sign and markings upon entering the intersection on the back of a curve for the main traffic flow
- **Recommendation 5:** that a Side Road Activated Speed (SRAS) limit of 70 km/h be installed in Princes Highway, only on the westbound approach to the Garabaldi Lane intersection
- **Recommendation 6:** that the school bus stop (with shelter and access gate to the school) be relocated approximately 60 m to the east along Ziegler Parade
- **Recommendation 7:** that the PTV public bus stop be relocated into Garabaldi Lane, directly opposite the existing southbound bus stop, with accompanying pram crossings and path connections
- **Recommendation 8:** that access for the property at No. 10215 Princes Highway be reviewed, with the options being:

- provision of suitable and safe direct highway access by the construction of Type AUL(S) and CHR(S) turn lane facilities, including a westerly relocation of the driveway, lowering of the speed limit and relocation of highway barriers, or
- continued (two way) access over a new active transport bridge, extending the safety barrier from the Princes Highway bridge past the existing driveway location, provide an additional driveway connection to the Ziegler Parade court-bowl east of the bridge and signing of the pedestrian and cycling bridge for one lane 'shared' operation.

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Appendix 1 – SIDRA outputs

A1.1 Existing conditions

MOVEMENT SUMMARY

Site: 101 [EX AM - Princes Highway (A1) and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Garabaldi Lane															
1	L2	All MCs	8	1.0	8	1.0	0.012	9.3	LOS A	0.0	0.3	0.58	0.71	0.58	56.1
3	R2	All MCs	8	1.0	8	1.0	0.066	32.9	LOS D	0.2	1.4	0.90	0.95	0.90	36.0
Approach			17	1.0	17	1.0	0.066	21.1	LOS C	0.2	1.4	0.74	0.83	0.74	43.8
East: Princes Highway (A1)															
4	L2	All MCs	4	1.0	4	1.0	0.003	8.6	LOS A	0.0	0.1	0.16	0.58	0.16	61.8
5	T1	All MCs	709	15.0	709	15.0	0.391	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
Approach			714	14.9	714	14.9	0.391	0.1	LOS A	0.0	0.1	0.00	0.00	0.00	99.5
West: Princes Highway (A1)															
11	T1	All MCs	518	28.0	518	28.0	0.309	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.8
12	R2	All MCs	79	1.0	79	1.0	0.108	12.0	LOS B	0.4	3.0	0.62	0.85	0.62	56.8
Approach			597	24.4	597	24.4	0.309	1.6	NA	0.4	3.0	0.08	0.11	0.08	93.4
All Vehicles			1327	19.0	1327	19.0	0.391	1.1	NA	0.4	3.0	0.05	0.06	0.05	95.7

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101 [EX PM - Princes Highway (A1) and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Garabaldi Lane															
1	L2	All MCs	6	1.0	6	1.0	0.009	9.2	LOS A	0.0	0.2	0.58	0.70	0.58	56.1
3	R2	All MCs	6	1.0	6	1.0	0.073	45.4	LOS E	0.2	1.4	0.93	0.97	0.93	30.3
Approach			13	1.0	13	1.0	0.073	27.3	LOS D	0.2	1.4	0.75	0.83	0.75	39.3
East: Princes Highway (A1)															
4	L2	All MCs	5	1.0	5	1.0	0.004	8.6	LOS A	0.0	0.1	0.19	0.58	0.19	61.6
5	T1	All MCs	706	15.0	706	15.0	0.389	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
Approach			712	14.9	712	14.9	0.389	0.1	LOS A	0.0	0.1	0.00	0.00	0.00	99.4
West: Princes Highway (A1)															
11	T1	All MCs	675	28.0	675	28.0	0.403	0.1	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
12	R2	All MCs	103	1.0	103	1.0	0.140	12.1	LOS B	0.6	3.9	0.63	0.87	0.63	56.7
Approach			778	24.4	778	24.4	0.403	1.7	NA	0.6	3.9	0.08	0.12	0.08	93.3
All Vehicles			1502	19.7	1502	19.7	0.403	1.1	NA	0.6	3.9	0.05	0.07	0.05	95.4

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101v [EX AM - Ziegler Parade and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Stop (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
East: Zieglar Parade															
5	T1	All MCs	141	1.0	141	1.0	0.075	0.0	LOS A	0.0	0.3	0.01	0.02	0.01	39.9
6	R2	All MCs	6	1.0	6	1.0	0.075	3.5	LOS A	0.0	0.3	0.01	0.02	0.01	40.8
Approach			147	1.0	147	1.0	0.075	0.1	NA	0.0	0.3	0.01	0.02	0.01	39.9
North: Garabaldi Lane															
7	L2	All MCs	66	1.0	66	1.0	0.063	8.1	LOS A	0.2	1.7	0.02	0.99	0.02	37.2
9	R2	All MCs	17	1.0	17	1.0	0.063	7.7	LOS A	0.2	1.7	0.02	0.99	0.02	37.1
Approach			83	1.0	83	1.0	0.063	8.0	LOS A	0.2	1.7	0.02	0.99	0.02	37.2
West: Zieglar Parade															
10	L2	All MCs	9	1.0	9	1.0	0.006	3.4	LOS A	0.0	0.0	0.00	0.41	0.00	37.4
11	T1	All MCs	1	1.0	1	1.0	0.006	0.0	LOS A	0.0	0.0	0.00	0.41	0.00	38.7
Approach			11	1.0	11	1.0	0.006	3.1	NA	0.0	0.0	0.00	0.41	0.00	37.6
All Vehicles			241	1.0	241	1.0	0.075	3.0	NA	0.2	1.7	0.01	0.37	0.01	39.1

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101v [EX PM - Ziegler Parade and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Stop (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
East: Zieglar Parade															
5	T1	All MCs	104	1.0	104	1.0	0.056	0.0	LOS A	0.0	0.2	0.01	0.02	0.01	39.9
6	R2	All MCs	5	1.0	5	1.0	0.056	3.5	LOS A	0.0	0.2	0.01	0.02	0.01	40.8
Approach			109	1.0	109	1.0	0.056	0.2	NA	0.0	0.2	0.01	0.02	0.01	39.9
North: Garabaldi Lane															
7	L2	All MCs	98	1.0	98	1.0	0.079	8.1	LOS A	0.3	2.3	0.05	0.96	0.05	37.2
9	R2	All MCs	11	1.0	11	1.0	0.079	7.9	LOS A	0.3	2.3	0.05	0.96	0.05	37.1
Approach			108	1.0	108	1.0	0.079	8.1	LOS A	0.3	2.3	0.05	0.96	0.05	37.2
West: Zieglar Parade															
10	L2	All MCs	7	1.0	7	1.0	0.008	3.4	LOS A	0.0	0.0	0.00	0.23	0.00	38.2
11	T1	All MCs	7	1.0	7	1.0	0.008	0.0	LOS A	0.0	0.0	0.00	0.23	0.00	39.3
Approach			15	1.0	15	1.0	0.008	1.7	NA	0.0	0.0	0.00	0.23	0.00	38.8
All Vehicles			233	1.0	233	1.0	0.079	3.9	NA	0.3	2.3	0.03	0.47	0.03	38.8

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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A1.2 Proposed conditions

MOVEMENT SUMMARY

Site: 101 [PROP AM - Princes Highway (A1) and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Garabaldi Lane															
1	L2	All MCs	140	1.0	140	1.0	0.205	9.9	LOS A	0.8	5.4	0.63	0.85	0.64	55.2
3	R2	All MCs	8	1.0	8	1.0	0.066	32.9	LOS D	0.2	1.4	0.90	0.95	0.90	36.0
Approach			148	1.0	148	1.0	0.205	11.2	LOS B	0.8	5.4	0.65	0.85	0.65	53.6
East: Princes Highway (A1)															
4	L2	All MCs	4	1.0	4	1.0	0.003	8.6	LOS A	0.0	0.1	0.16	0.58	0.16	61.8
5	T1	All MCs	709	15.0	709	15.0	0.391	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
Approach			714	14.9	714	14.9	0.391	0.1	LOS A	0.0	0.1	0.00	0.00	0.00	99.5
West: Princes Highway (A1)															
11	T1	All MCs	518	28.0	518	28.0	0.309	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.8
12	R2	All MCs	79	1.0	79	1.0	0.108	12.0	LOS B	0.4	3.0	0.62	0.85	0.62	56.8
Approach			597	24.4	597	24.4	0.309	1.6	NA	0.4	3.0	0.08	0.11	0.08	93.4
All Vehicles			1459	17.4	1459	17.4	0.391	1.9	NA	0.8	5.4	0.10	0.13	0.10	91.6

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101 [PROP PM - Princes Highway (A1) and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Garabaldi Lane															
1	L2	All MCs	105	1.0	105	1.0	0.154	9.7	LOS A	0.6	3.9	0.62	0.84	0.62	55.5
3	R2	All MCs	6	1.0	6	1.0	0.073	45.4	LOS E	0.2	1.4	0.93	0.97	0.93	30.3
Approach			112	1.0	112	1.0	0.154	11.8	LOS B	0.6	3.9	0.64	0.85	0.64	53.0
East: Princes Highway (A1)															
4	L2	All MCs	5	1.0	5	1.0	0.004	8.6	LOS A	0.0	0.1	0.19	0.58	0.19	61.6
5	T1	All MCs	706	15.0	706	15.0	0.389	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
Approach			712	14.9	712	14.9	0.389	0.1	LOS A	0.0	0.1	0.00	0.00	0.00	99.4
West: Princes Highway (A1)															
11	T1	All MCs	675	28.0	675	28.0	0.403	0.1	LOS A	0.0	0.0	0.00	0.00	0.00	99.7
12	R2	All MCs	103	1.0	103	1.0	0.140	12.1	LOS B	0.6	3.9	0.63	0.87	0.63	56.7
Approach			778	24.4	778	24.4	0.403	1.7	NA	0.6	3.9	0.08	0.12	0.08	93.3
All Vehicles			1601	18.6	1601	18.6	0.403	1.7	NA	0.6	3.9	0.09	0.12	0.09	92.6

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101vv [PROP AM - Ziegler Parade and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
East: Zieglar Parade															
5	T1	All MCs	6	1.0	6	1.0	0.077	0.0	LOS A	0.0	0.0	0.00	0.43	0.00	38.6
6	R2	All MCs	140	1.0	140	1.0	0.077	3.4	LOS A	0.0	0.0	0.00	0.43	0.00	37.3
Approach			146	1.0	146	1.0	0.077	3.3	NA	0.0	0.0	0.00	0.43	0.00	37.4
North: Garabaldi Lane															
7	L2	All MCs	66	1.0	66	1.0	0.045	5.7	LOS A	0.1	0.7	0.12	0.56	0.12	38.4
9	R2	All MCs	17	1.0	17	1.0	0.045	6.0	LOS A	0.1	0.7	0.12	0.56	0.12	38.4
Approach			83	1.0	83	1.0	0.045	5.7	NA	0.1	0.7	0.12	0.56	0.12	38.4
West: Zieglar Parade															
10	L2	All MCs	9	1.0	9	1.0	0.008	3.8	LOS A	0.0	0.2	0.23	0.43	0.23	38.2
11	T1	All MCs	1	1.0	1	1.0	0.008	3.1	LOS A	0.0	0.2	0.23	0.43	0.23	38.0
Approach			11	1.0	11	1.0	0.008	3.7	LOS A	0.0	0.2	0.23	0.43	0.23	38.2
All Vehicles			240	1.0	240	1.0	0.077	4.1	NA	0.1	0.7	0.05	0.48	0.05	37.7

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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MOVEMENT SUMMARY

Site: 101vv [PROP PM - Ziegler Parade and Garabaldi Lane (Site Folder: General)]

Output produced by SIDRA INTERSECTION Version: 9.1.4.221

New Site
Site Category: (None)
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	Mov Class	Demand Flows [Total veh/h	HV] %	Arrival Flows [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
East: Zieglar Parade															
5	T1	All MCs	5	1.0	5	1.0	0.058	0.0	LOS A	0.0	0.0	0.00	0.43	0.00	38.6
6	R2	All MCs	104	1.0	104	1.0	0.058	3.4	LOS A	0.0	0.0	0.00	0.43	0.00	37.3
Approach			109	1.0	109	1.0	0.058	3.3	NA	0.0	0.0	0.00	0.43	0.00	37.4
North: Garabaldi Lane															
7	L2	All MCs	98	1.0	98	1.0	0.056	5.6	LOS A	0.1	0.5	0.05	0.57	0.05	38.6
9	R2	All MCs	11	1.0	11	1.0	0.056	5.9	LOS A	0.1	0.5	0.05	0.57	0.05	38.5
Approach			108	1.0	108	1.0	0.056	5.6	NA	0.1	0.5	0.05	0.57	0.05	38.6
West: Zieglar Parade															
10	L2	All MCs	7	1.0	7	1.0	0.012	3.7	LOS A	0.0	0.3	0.23	0.41	0.23	38.5
11	T1	All MCs	7	1.0	7	1.0	0.012	3.1	LOS A	0.0	0.3	0.23	0.41	0.23	38.1
Approach			15	1.0	15	1.0	0.012	3.4	LOS A	0.0	0.3	0.23	0.41	0.23	38.3
All Vehicles			233	1.0	233	1.0	0.058	4.4	NA	0.1	0.5	0.04	0.49	0.04	38.0

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Options tab).
Vehicle movement LOS values are based on average delay per movement.
Minor Road Approach LOS values are based on average delay for all vehicle movements.
NA (TWSC): Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control (HCM LOS rule).
Two-Way Sign Control Capacity Model: SIDRA Standard.
Delay Model: SIDRA Standard (Control Delay: Geometric Delay is included).
Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.
Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.
Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

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Appendix 2 – Acronyms and terms

Acronyms / terms	Definition
AGRD4	Austroads Guide to Road Design Part 4 – Intersections and crossings
AGRD4A	Austroads Guide to Road Design Part 4A – Unsignalised and signalised intersections
AGTM6	Austroads Guide to Traffic Management Part 6 – Intersections, interchanges and crossings management
AGTM8	Austroads Guide to Traffic Management Part 8 – Local street management
AS/NZS2890.1	Australian Standard / New Zealand Standard 2890.1 Parking facilities Part 1: Off-street car parking
DTP	Department of Transport and Planning (formerly VicRoads)
ESD	Entering site distance
PSP	Precinct structure plan
SIDRA	SIDRA intersection – micro analytical traffic engineering software to model the performance of intersections
SISD	safe intersection sight distance
TIA	traffic impact assessment
vpd	vehicles per day
vph	vehicles per hour
VPA	Victorian Planning Authority

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Existing Conditions Traffic & Road Safety Assessment

Garabaldi Lane, Allansford

Project Number 240242
Final #2 Report 21/10/2024

Client Warrnambool City Council

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Document control record

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1 Introduction

Warrnambool City Council engaged Trafficworks to undertake an Existing Conditions traffic & road safety assessment of the operation of **Garabaldi Lane, Allansford** in preparation for the imminent closure of the Ziegler Parade bridge over Hopkins River.

We conducted this assessment in line with the procedures set out in the Austroads Guide to Road Safety Part 6: Road Safety Audits (2022). For more information, see section 2, Road Safety Audit (RSA) overview.

The site conditions were reviewed to identify issues that impact road user safety – for more information, see section 3, Site Description.

Our findings and recommendations are presented in section 4.

Note that the auditor cannot guarantee every issue that impacts road user safety has been identified, i.e., while the adoption of the audit recommendations will improve the site's level of safety, it will not eliminate all road user safety risks.

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2 Road safety assessment overview

The assessment was conducted by:

Bob Citroën [Dip Civil Eng, Grad Dip Road Safety]

Senior Road Safety Auditor

and

Mark Tonkin [BEng (Civil) (Hons)]

Road Safety Auditor

The report was reviewed by:

Kate Kennedy [BEng (Civil)(Hons), BCom, MEngSc, FIEAust, CPEng, NER]

Senior Road Safety Auditor

The assessment included inspections of the site by Bob Citroën and Mark Tonkin during the afternoon and evening of 16/09/2024.

Conditions during the daytime and nighttime inspections were overcast with occasional drizzle.

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2.1 Risk ratings

The findings of this assessment have been assigned a risk rating based on the likelihood of a crash occurring, together with the potential severity of that crash. For more information about:

- crash severity – see Appendix 1
- the likelihood/severity risk matrix, see Appendix 2.

The risk ratings adopted for this assessment are as follows:

- Extreme – must be corrected regardless of cost
- High – should be corrected or the risk significantly reduced, even if the treatment cost is high
- Medium – should be corrected or the risk significantly reduced, if the treatment cost is moderate, but not high
- Low – should be corrected or the risk reduced if the treatment cost is low
- Negligible – no action required.

Trafficworks also denotes a risk rating of 'Note only' for:

- drafting errors, omissions and issues that are outside the scope of works
- items within the scope of works that do not represent a road safety risk.

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2.2 Safe System approach

The Department of Transport and Planning (DTP) and Austroads have formally adopted the Safe System approach. The basic principles of the Safe System approach are:

- Humans are fallible, and will inevitably make mistakes when driving, riding, or walking.
- Despite this, road trauma should not be accepted as inevitable. No one should be killed or seriously injured on our roads.
- To prevent serious trauma, the road system must be forgiving, so that the forces of collisions do not exceed the limits that the human body can tolerate.

Therefore, as far as is practically possible, infrastructure should be designed, and travel speeds managed, so that crash impact speeds are below the thresholds outlined in Appendixes 1 and 2.

Each road safety issue has been assessed based on:

- its kinetic energy transfer
- the likelihood of a serious injury or fatality occurring assessed against the thresholds outlined in Appendixes 1 and 2.

Table 1 shows the definitions adopted for this audit.

Table 1: Definition of Safe System energy transfer

Classification	Definition
Above tolerance	The impact angles or the impact speeds are above the Safe System crash outcome threshold, and the chances of surviving a crash are low.
Below tolerance	The impact angles or the impact speeds are below the Safe System crash outcome threshold.
Not applicable	The crash is likely to result in only property damage or trivial injury.

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2.3 Categories for infrastructure recommendations

Infrastructure recommendations are classified into categories as outlined within the *AP-R509-16 Austroads Safe System Assessment Framework and VicRoads' Safe System Assessment Guidelines (April 2019)*. The categories are:

- **Primary treatments:** Solutions that have potential to eliminate or come close to eliminating the occurrence of fatal and serious injury (FSI) crashes.
- **Supporting treatments:** Solutions that can reduce the risk of FSI crashes, but not to the extent of a primary treatment. When applied to an existing road environment, these treatments may improve the ability for a primary treatment to be implemented in the future.
- **Other treatments:** Design treatments and management considerations that improve the overall level of safety, but do not eliminate the potential of FSI crashes. When applied to an existing road environment, these treatments do not change the ability for a primary treatment to be installed in the future.

2.4 Supporting information used in the assessment

The following documentation was provided for the assessment:

- Traffic counts:
    - tube count data collected by Warrnambool City Council on Ziegler Parade and Garabaldi Lane during June and August 2024
    - DTP 2023 traffic survey along the Princes Highway east of Mahoney Road at the outskirts of Warrnambool, some 5 km west of Allansford
- Crash history covering the most recent 5-year period to end 2023. The crash data indicated a total of 4 crashes in the vicinity of the subject site with details provided below and in Figure 1.
    - A minor injury crash (DCA 121) in June 2022, involving a vehicle turning right colliding with an oncoming eastbound vehicle at the intersection of Princes Highway and Allansford-Wangoom Road, at night in wet conditions
    - A fatal cyclist crash (DCA 121) in February 2019, involving a cyclist crossing the Princes Highway west of Zeigler Parade intersection colliding with a truck
    - A serious injury crash (DCA 164) in March 2019, involving a vehicle traveling the wrong way on the Zeigler Parade bridge and colliding with bollards on the east side of the bridge
    - A minor injury crash (DCA 171) in March 2022, involving a vehicle travelling west on Zeigler Parade, losing control and colliding with a pole prior to the bridge.

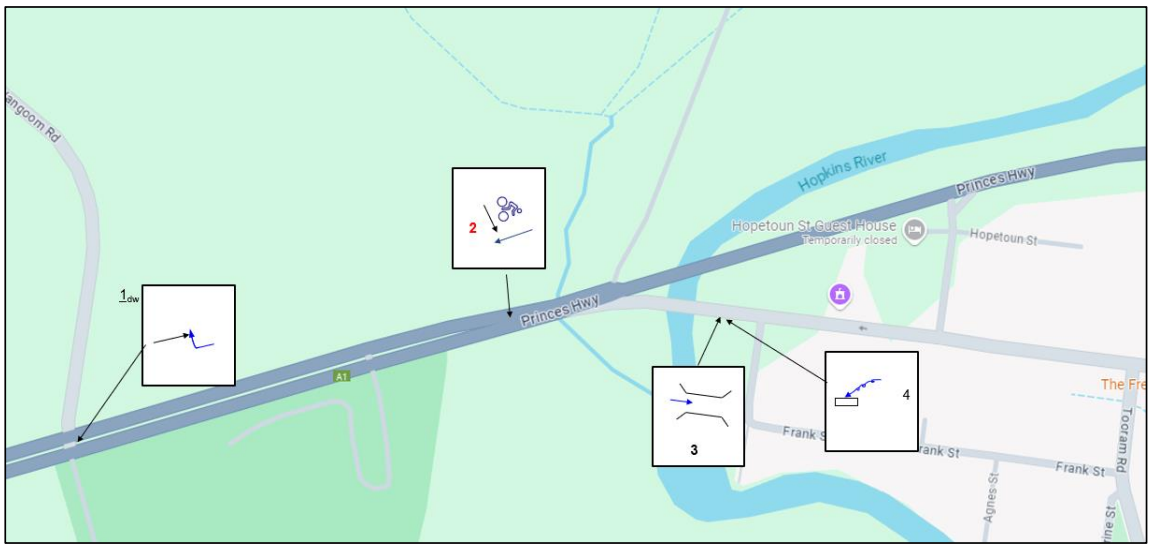


Figure 1: Plot of crashes in the vicinity of the subject site

2.5 Previous road safety assessments

The auditors are not aware of previous road safety assessments or audits completed at this location.

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3 Site Description

3.1 Existing conditions

Ziegler Parade

Ziegler Parade is a local collector street which is managed by Warrnambool City Council. It forms the east-west spine through the settlement of Allansford and at its western end crosses Hopkins River before connecting to Princes Highway.

Ziegler Parade in the vicinity of Garabaldi Lane is configured as a 13.3 m wide two-lane two-way carriageway between kerbed boundaries, configured as 2 x 3.8 m traffic lanes, bounded by on-road bicycle/parking lanes that are 2.7 m wide along the south side and 3.0 m wide along the north side, contained in a 20 m road reservation.

A school bus stop is located along the south side, along the primary school frontage, immediately west of the Garabaldi Lane intersection and a route bus stop for the No. 9 PTV service to Warrnambool is located immediately east of the intersection.

The installation of traffic islands, temporary New Jersey barriers and accompanying signing has reduced traffic flow over the Hopkins River bridge to single lane operation in a westbound direction. The bridge is subject to a 14-tonne load limit that currently permits passage of the school bus.

Garabaldi Lane

Garabaldi Lane is a short (145 m long) connector street between Ziegler Parade to the south and Princes Highway to the north. It is configured as a 9.2 m wide sealed two-lane two-way carriageway between kerbed boundaries in a 24 m reservation.

The southern intersection with Ziegler Parade is a standard T-junction controlled by a Stop sign and markings. The northern connection to the Princes Highway is channelised and includes a splitter island in Garabaldi Lane, a triangular island that provides a left slip lane entry from the eastern highway approach and an approximately 115 m long separate right turn lane in the highway west approach.

A bus stop for the No. 9 PTV service from Warrnambool is located along the eastern road boundary 35 m south of the Ziegler Parade intersection

A locality plan is provided in Figure 2.

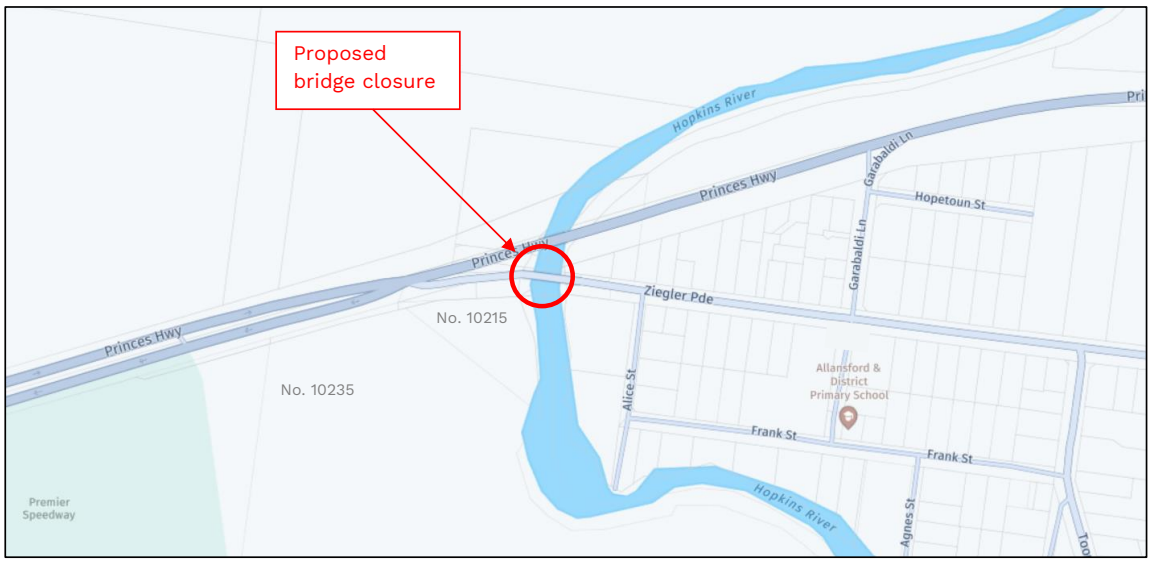


Figure 2: Locality plan (Source Nearmap under licence to Trafficworks)

Area of Interest

Both Ziegler Parade and Garabaldi Lane are subject to a signed 50 km/h speed limit.

The VicRoads Supplement to Austroads Guide to Road Design, Part 6: Roadside Design, Safety & Barriers requires that the 'area of interest' be considered when identifying hazards that pose a risk of high severity crashes, with the values given in Table V4.1 of the VicRoads Supplement. Table V4.1 indicates that an area of interest of 10-15 m is applicable to a 60 km/h speed limit. The table does not extend below 60 km/h, so it is assumed that Ziegler Parade and Garabaldi Lane are subject to an area of interest of less than 10 m.

Traffic volumes

A DTP survey conducted in August 2023 indicates traffic volumes for the Princes Highway of 7,890 vpd westbound and 7,540 vpd eastbound (two-way AADT 15,430 vpd), with 11% commercial vehicle content and annual growth factors of 1.8% eastbound and 1.7% westbound. These count values are considered indicative of highway traffic volumes at Allansford, giving current volumes being in the order of:

- 7,670 vpd eastbound, with 590-720 vph during peak times
- 8,030 vpd westbound, with 680-700 vph during peak times

Interrogation of the traffic counts conducted by Council in August 2024 would indicate current traffic:

- over the Ziegler Parade bridge to be around 930 vpd with some 134 vph in the AM peak.
- in Garabaldi Lane to peak at 15 vph northbound and 103 vph southbound.

Following the proposed bridge closure, this traffic pattern would change to:

- Garabaldi Lane: 141 vph northbound at peak times
- Ziegler Parade bridge: nil.

3.2 Scope of task

Recent bridge inspections have identified structural issues in the Hopkins River bridge that will require further load restrictions to be imposed on the structure. This has prompted Council to consider closing the bridge to vehicular traffic.

The proposed closure of the bridge will require all traffic between Allansford and Warrnambool to detour via the Garabaldi Lane connection from Ziegler Parade to access Princes Highway some 300 m to the east of the bridge.

This report aims to provide Council with an understanding of the safety impacts of the resultant traffic diversion on the operation of the intersections of Garabaldi Lane with Princes Highway and Ziegler Parade. It also assesses the impacts on access to private property in the vicinity of the bridge and explores options for its continued use by pedestrians and cyclists. It has been assumed that the bridge will not be demolished but remain to provide for pedestrian and cycle access and support other services to cross the river.

3.3 Traffic impact assessment

A traffic impact assessment (TIA) has been undertaken by Trafficworks to identify the changes to traffic movements resulting from the proposed closure the Zeigler Parade bridge (refer to report dated 21/10/2024). The report used SIDRA software to analyse the intersections and determine anticipated intersection operations for the resultant traffic changes. The key outcomes of this report are summarised below.

The SIDRA assessment assumed a reverse in priority for the intersection of Garabaldi Lane and Ziegler Parade, with the dominant movements modelled to be from Ziegler Parade's east approach to Garabaldi Lane's north approach and vice versa. The Ziegler Parade west leg would connect at the back of the curved through movement and face a Give Way condition.

No changes to the existing layout are proposed for the intersection of Princes Highway and Garabaldi Lane.

Results of this analysis are summarised as follows and detailed in Table 2:

- the Ziegler Parade/Garabaldi Lane intersection will continue to operate with excellent DoS values, queue lengths of less than 1 m in all legs and average delays in the west approach of around 6 seconds.
- the Princes Highway/Garabaldi Lane intersection will also continue to operate with excellent DoS values, maximum queues for the south to west movement of 5.4 m (one car length) and delays for the left turn movement only increase from 9.3 to 9.9 seconds. No changes are expected in the other movement characteristics at this intersection.

Table 2: Summary of the SIDRA assessments.

	Movements	Existing						Proposed					
		DOS		95% queue (m)		Average delay (sec)		DOS		95% queue (m)		Average delay (sec)	
		AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM
Princes Highway / Garabaldi Lane	Garabaldi Lane (south approach)	0.066	0.073	1.4	1.4	21.1	27.3	0.205	0.154	5.4	3.9	11.2	11.8
	Princes Highway (east approach)	0.391	0.389	0.1	0.1	0.1	0.1	0.391	0.389	0.1	0.1	0.1	0.1
	Princes Highway (west approach)	0.309	0.403	3.0	3.9	1.6	1.7	0.309	0.403	3.0	3.9	1.6	1.7
Ziegler Parade / Garabaldi Lane	Ziegler Parade (east approach)	0.075	0.056	0.3	0.2	0.1	0.2	0.077	0.058	0.0	0.0	3.3	3.3
	Garabaldi Lane (north approach)	0.063	0.079	1.7	2.3	8.0	8.1	0.045	0.056	0.7	0.5	5.7	5.6
	Ziegler Parade (west approach)	0.006	0.008	0.0	0.0	3.1	1.7	0.008	0.012	0.2	0.3	3.7	3.4

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4 Findings and recommendations

Table 3 outlines the findings and recommendations of this assessment, noting the columns to the right of the table will be completed by the client after receiving and reviewing this report.

A road safety assessment is a formal process and the client is required to respond to the assessment's findings and recommendations in writing. A client is under no obligation to accept all the assessment findings and recommendations and should consider these in conjunction with all other project considerations. If recommendations are not accepted by the client, then reasons should be included within the written response.

It is not the role of the auditor to approve the client's response to the assessment.

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Table 3: Assessment findings and recommendations

No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	 Reasons/ Comments
1	**Bridge closure**					
1.1.	Should the existing Zeigler Parade bridge be removed, rather than closed to vehicles, pedestrian and cycling access across the Hopkins River would need to be made via the Princes Highway bridge. The width of the Princes Highway bridge is not suitable for pedestrians and cyclists to use.	Above tolerance	A separate 3 metre wide pedestrian and cycling structure would need to be built should the existing structure be fully removed. providing a similar alignment to the current structure.	Likelihood: Almost certain Severity: Fatal Risk rating: **EXTREME**		
1.2.	It is likely that current safe access to the property at No. 10215 Princes Highway (immediately southwest of the bridge) is gained by left turns into the driveway from Zeigler Parade bridge. If the bridge is closed access to the property would be required to occur from the highway. There are poor turning provisions to the property from the highway, with a left turn currently provided with a 30 m long tapered shoulder along the westbound highway carriageway from Hopkins River bridge to the property driveway. This is inadequate for a vehicle to safely decelerate and move out of the	Above tolerance	Normal requirements to provide for safe highway access would include: — Installation of a left turn lane (refer Type AUL(S) in Figure 8.3 of AGRD4A), which requires an 85 m length of taper and deceleration at a design speed of 110 km/h. (S) — Installation of an 85 m right turn lane for the driveway access (refer Type CHR(S) in Figure 7.2	Likelihood: Likely Severity: Fatal Risk rating: **EXTREME**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
	single through traffic lane to conduct a left turn entry to the property. Right turns into the driveway would require a vehicle to prop in the single through traffic lane, which currently cannot be passed safely by eastbound through traffic travelling at 100 km/h. The traffic at this location has also just completed a merge from two lanes to one lane eastbound. The current access arrangements do not provide for these turn movements, which could result in high-speed rear-end crashes causing serious injury. 		in AGRD4A) in a 110 km/h speed environment. (S) This would involve highway formation and pavement widening and relocation of the current barrier installation along the north side of the highway. An alternative approach may be for this property to continue to gain access over a rebuilt pedestrian and cycling bridge (Recommendation 1.1), with closure to through traffic implemented by a westerly extension of the existing safety barrier from the highway bridge across the current Ziegler Parade intersection. (P)			
1.3.	The sight distance across the Princes Highway structure at property No. 10215 is limited by signage	Above tolerance	If direct highway access to property No. 10215 is required to be	Likelihood: Likely		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
	and vegetation. If the driveway is to have direct access to the highway, the sight distance obstructions would make it unsafe to select a gap in traffic.		maintained, ensure the access point is located further from the structure to achieve safe intersection sight distance, which AGRD4A nominates as 285 m.	Severity: Serious Risk rating: **HIGH**		
1.4.	The intersection of Garabaldi Lane and Ziegler Parade approaching from the west is not clearly defined. Diversion of all Warrnambool-bound traffic from Ziegler Parade to the highway via Garabaldi Lane will require a significant change in driver behaviour. Vehicles overshooting the intersection will need to undertake U-turns to retrace their trip to Garabaldi Lane.	Not applicable	We recommend that kerbed island treatments be installed to change the priority at the intersection to favour the east to/from north movements and bring the western approach in as the minor leg at the back of the curve created by the channelisation.	**NOTE ONLY**		
1.5.	The current chicane island treatment in Ziegler Parade immediately east of the bridge is no longer appropriate as a means of preventing general westbound traffic access to the closed bridge.	Not applicable	We recommend that the current treatment be modified to provide a definitive closure at the west end of Ziegler Parade by way of a court bowl immediately west of Alice Street. Driveways from the two adjacent properties to the north, at No. 2 and 2A, would then connect to this court bowl. An additional driveway from the court bowl could be provided to	**NOTE ONLY**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
			access No. 10215 via the bridge should this be the preferred mode of access (refer to Item 1.1).			
2	**Garabaldi intersection with Princes Highway**					
2.1.	The traffic diversion will not change current traffic patterns for vehicles entering Garabaldi Lane from the highway.	Not applicable	No action required	**NOTE ONLY**		
2.2.	Sight lines from Garabaldi Lane to the east along the highway are in the order of 300 m and satisfy the SISD criteria in Table 3.2 and gap acceptance time in Table 3.6 of AGRD4A for a 110 km/h design speed. However, with the increase in left turning vehicles at the intersection, there is a higher likelihood that the	Above tolerance	We recommend that a Side Road Activated Speed (SRAS) limit of 70 km/h be installed, only on the westbound highway approach, to the Garabaldi Lane intersection. (S)	Likelihood: Unlikely Severity: Serious		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
	driver of a turning vehicle will select an inappropriate gap, resulting in a high-speed rear-end or side-impact crash. 		This would assist in gap selection and allow for the construction of an appropriate length acceleration lane to the west if this were found to be necessary. (S) The approximately 195 m distance west from the intersection to the start of the barrier installation at the highway bridge is currently insufficient to cater for a potential 610 m acceleration lane for a 110 km/h design speed (refer Table 5.5 in AGRD4A).	Risk rating: **MEDIUM**		
2.3.	The SIDRA assessment indicates that there will be minimal increases in delays or queuing for traffic exiting Garabaldi Lane and that the intersection will maintain excellent operating characteristics.	Not applicable	No action required	**NOTE ONLY**		
2.4.	This intersection is covered by a high standard lighting installation along the highway with an additional lead-in light in the Garabaldi Lane approach at Hopetoun Street. No lighting deficiencies were identified during the night inspection.	Not applicable	No action required	**NOTE ONLY**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Client response Reasons/ Comments
2.5.	There are currently no lane line markings in the Garabaldi Lane approach to the intersection to separate left and right turn traffic movements. The 7.5 m width available between outer kerb and the splitter island can cater for two traffic lanes. Undisciplined vehicle approaches to the hold line could cause unnecessary queuing and result in driver frustration.	Not applicable	Provide a separation line to create left and right turn lanes for the 20 m length of the splitter island, including left and right turn arrows in the respective lanes.	**NOTE ONLY**		
3	**Buses and cyclists**					
3.1.	School buses currently stop along the Ziegler Parade school frontage, immediately west of Garabaldi Lane. Closure of the bridge means westbound buses can no longer use this access to the highway and will need to complete a circuit along Alice Street, Frank Street, Tooram Road and back along Ziegler Parade, past the southern school frontage at busy pick-up and drop-off times, to access the highway via Garabaldi Lane. Swept paths in Alice Street and Frank Street appear tight and may not be appropriate for the school bus to turn through at school times.	Not applicable	Relocate the school bus stop, including shelter and gate access, to the east of Garabaldi Lane and clear of the modified intersection works.	**NOTE ONLY**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
						
3.2.	Works to realign the Ziegler Parade/Garabaldi Lane intersection are expected to impact on the existing PTV bus stop in Ziegler Parade immediately east of the intersection. Relocation of the school bus stop, noted above, is also likely to impact on this PTV stop.	Not applicable	Relocate the existing Ziegler Parade westbound PTV bus stop to Garabaldi Lane, opposite the existing southbound bus stop. Such a relocation will require liaison /consultation with PTV.	**NOTE ONLY**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
						
3.3.	Currently cyclists between Allansford and Warrnambool use the Ziegler Parade bridge, then the highway traffic lane to the west to reach the sealed shoulders provided west of the commencement of duplication. There are no on or off-road cycling facilities for the 240 m distance between the end of Ziegler Parade and the speedway entrance. It is noted a fatal crash	Above tolerance	We recommend that cyclists be catered for by: – facilitating their use of the Ziegler Parade bridge, with sharrow markings and warning signs if vehicle access is maintained. (S) – creating an on-road cycle lane in the redundant westbound	Likelihood: Rare Severity: Fatal Risk rating: **HIGH**		

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No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
	involving a cyclist occurred within this length of the Princes Highway in 2019. Westbound cyclists are able to use the sealed highway shoulders west of the speedway. However, it is unclear how cyclists travel east bound. 		merge lane for the 155 m distance between the end of Ziegler Parade and the entry to No 10235. This bicycle lane should be shielded from highway traffic by a safety barrier installation to facilitate two-way bicycle travel. (S) – constructing an off-road cycle path behind the safety barrier for the remaining 85 m distance between the entry to No 10235 and the speedway access. (S)			
4	**Signing issues**					
4.1.	The recommended altered T-junction at Zeigler Parade/Garabaldi Lane intersection will require installation of the following signing: for westbound traffic in Zeigler Parade:	Not applicable	Undertake the sign installations as noted.	**NOTE ONLY**		

TRAFFICWORKS™

No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Client response Reasons/ Comments
	— an advance side road junction on curve sign W2-9(R) — a sign indicating Zeigler Parade bridge is closed — a G2-V1 intersection direction sign to Warrnambool via Garabaldi Lane for southbound traffic in Garabaldi Lane — an advance side road junction on curve sign W2-9(L) for eastbound traffic in Ziegler Parade — a Give Way ahead sign W3-2 — Give Way sign and markings at the yield point — repeater speed limit signs east of the intersection facing west					
4.2.	Consider extending the 40 km/h school zone in Frank Street along Alice Street and the west leg of Ziegler Parade to Garabaldi Lane.	Not applicable	Review the local street speed zones surrounding the school.	**NOTE ONLY**		
4.3.	Attend to the following miscellaneous signing issues: Remove from highway west of Garabaldi Lane: — divided road ahead Merging traffic 200 m x 2	Not applicable	Undertake noted sign removals. 	**NOTE ONLY**		

TRAFFICWORKS™

No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
	Remove from Garabaldi Lane — load limit 14t on bridge, heavy vehicle detour — T junction warning sign — <Detour for heavy vehicles — New Speed Limit Ahead — Stop sign and markings at Ziegler Parade Remove from Ziegler Parade — load limit 14t on bridge, heavy vehicle detour> — Detour for heavy vehicles> Remove at bridge closure — 2 x Slow Point/One Lane advance warning — Hump ahead/next 30m — 3 x hazard markers — Slow Point/One Lane — Added lane W5-35 (from west end of bridge)		       			

TRAFFICWORKS™

No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Client response Reasons/ Comments
	Remove from Alice Street — Slow point/One lane					
4.4.	If continued two-way vehicle travel over the bridge for access to the property at No 10215 is pursued, this should include signing of the bridge for one lane operation as per Section 4.5.2.2 and Figure 4.7 of AS 1742.2.	Not applicable	If required, undertake the sign installations as noted.	**NOTE ONLY**		
5	**Other matters**					
5.1.	Sight lines for drivers conducting a right turn from Garabaldi Lane into Princes Highway are partially impeded by low hanging limbs of a roadside tree in the southwest corner of the intersection. This could result in inappropriate entry movements into the highway eastbound carriageway and the potential for rear-end crashes.	Below tolerance	Trim the lower limbs of the tree. (S)	Likelihood: Unlikely Severity: Moderate Risk rating: **MEDIUM**		

TRAFFICWORKS™

No	Assessment findings	Safe system energy	Assessment recommendations (P) = Primary (S) = Supporting (O) = Other	Risk rating	Client response Accept: Yes/No	Reasons/ Comments
						

Client response completed by:

Name: _____

Signed: _____ Date: _____

TRAFFICWORKS™

5 Conclusion

This Road Safety Audit has been conducted in accordance with the procedures set out in the *Austroads Guide to Road Safety Part 6: Road Safety Audits (2022)*.

The site was inspected. The findings and recommendations presented in the previous section of this document are provided for consideration by the client and any other interested parties.

Auditors



Monday, 21 October 2024

Bob Citroën [Dip Civil Eng, Grad Dip Road Safety]

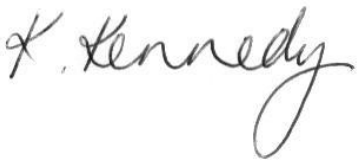
Senior Road Safety Auditor



Monday, 21 October 2024

Mark Tonkin [BEng (Civil) (Hons)]

Road Safety Auditor



Monday, 21 October 2024

Kate Kennedy [BEng (Civil)(Hons), BCom, MEngSc, FIEAust, CPEng, NER]

Senior Road Safety Auditor

TRAFFICWORKS™

Appendix 1 – Severity guidance sheet

Research has found the chances of surviving a crash decrease markedly above certain speeds, depending on the type of crash. It should be noted that the road user, as well as the angle of impact of a collision are also factors that impact the severity of a crash.

Figure 2 provides a severity guidance sheet.

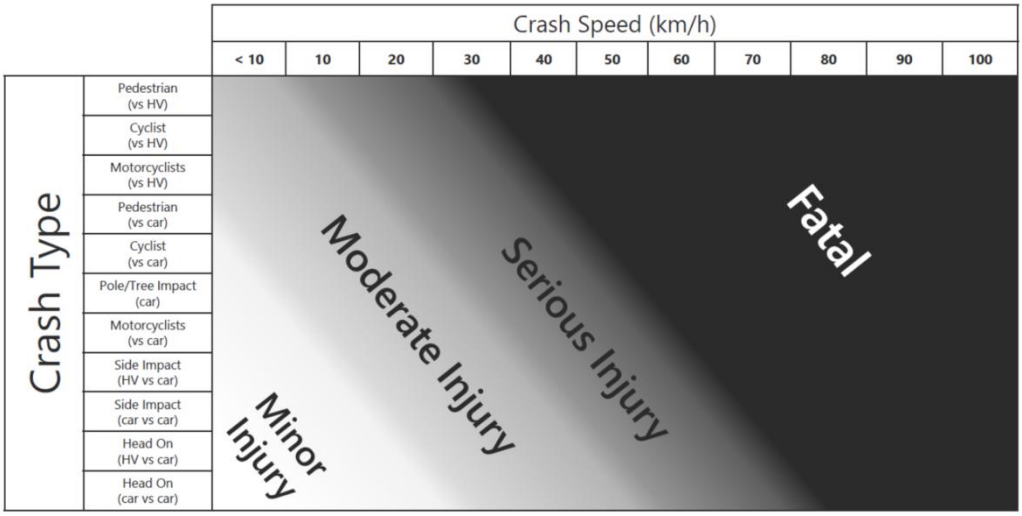


Figure 2: Severity guidance sheet

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Appendix 2 – Likelihood / severity risk matrix

Figure 3 presents the likelihood / severity risk matrix.

			Severity*				
			Insignificant	Minor	Moderate	Serious	Fatal
			Property damage	Minor first aid	Major first aid and/or presents to hospital (not admitted)	Admitted to hospital	Death within 30 days of crash
Likelihood (Includes exposure)	Almost Certain	One per quarter	Medium	High	High	Extreme (FSI)	Extreme (FSI)
	Likely	Quarter to 1 year	Medium	Medium	High	Extreme (FSI)	Extreme (FSI)
	Possible	1 to 3 years	Low	Medium	High	High (FSI)	Extreme (FSI)
	Unlikely	3 to 7 years	Negligible	Low	Medium	High (FSI)	Extreme (FSI)
	Rare	7 years +	Negligible	Negligible	Low	Medium (FSI)	High (FSI)

*see Severity Guidance Sheet

Safe System crash outcome threshold

Figure 3: Likelihood / severity risk matrix (Source: Austroads Guide to Road Safety Part 6 – Road Safety Audit (2022))

Hopkins River Bridge Removal
Ziegler Parade Allansford

Demolish and remove and dispose of existing 6 span reinforced concrete bridge

Category	Qty	Unit	Rate	Total
SITE PRELIMINARIES				
Site mobilisation, amenities, traffic, etc.	1	item	$ 125,000.00	$ 125,000.00
Development, implementation and maintenance of Project Management Plans	1	item	$ 25,000.00	$ 25,000.00
DEMOLITION			.	
Demolition of the existing bridge, including approaches, disposal of materials.	1	item	$ 375,000.00	$ 375,000.00
Landscaping, approach road decommissioning, permanent traffic barriers etc.			$ 50,000.00	$ 50,000.00
SERVICE RELOCATION			.	
Service relocation	1	item	$ 200,000.00	$ 200,000.00
Sub-Total (base price)				**$ 775,000.00**

Additional Charges

Added Overheads			
Professional Fees (temp works design, project management)	10	%	$ 77,500.00
Contingency	25	%	$ 193,750.00
Location Cost Factor	0	%	$ -
Sub-Total (added overheads)			**$ 271,250.00**

Total of Estimate **$ 1,046,250.00**

Total and applied GST	
Total	$ 1,046,250.00
GST applied to TOTAL	$ 104,625.00
Total (including GST)	**$ 1,150,875.00**

Decision ahead on the Ziegler Parade bridge

Council will consider the future of Allansford's Ziegler Parade bridge at an open meeting this year.

Mayor Cr Ben Blain said there would be many factors to weigh up when determining the future of the bridge.

"There are engineering, technical and financial issues to consider, along with safety and amenity issues," Cr Blain said.

"It's a complex picture and there will be a range of information coming to a Council meeting that covers all aspects of the bridge's operation and use.

"The options could include replacement, repair or a staged closure.

"The future of the bridge will be evaluated in a broader context of access into and out of Allansford that will include other highway access points.

"Improved access into the town was flagged in the Allansford Strategic Framework Plan from 2021."

The Ziegler Parade bridge has operated with safety restrictions since 2011 when a 14-tonne weight limit was applied to the bridge.

In 2017 the bridge was closed for a month while it was assessed for flood damage. In that same year concrete barriers were installed on the bridge as a safety measure while the speed limit was lowered to 20kmh.

"The Ziegler Parade bridge was built in 1937 on foundations which date from the 1870s," Cr Blain said.

"We know there will be considerable interest from the Allansford community about the bridge and we're keen for residents to be aware that this is an issue that Council will debate at a meeting this year."

Ziegler Parade Bridge

Level 3 Investigation Report

Prepared for
Warrnambool City Council

Client representative
Jackson Fary

Date
26 March 2024

Rev00

TED



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Date — 8/01/2024

Revision History

Rev No.	Description	Prepared by	Reviewed by	Authorised by	Date
[redacted]					

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Executive Summary

The Level 3 investigation report for the Ziegler Parade Bridge presents a comprehensive analysis of the bridge's current state, historical significance, structural integrity, and future management strategies. The bridge, originally constructed in the 1850s and significantly modified in the 1930s with reinforced concrete components, is a critical part of the local transportation network in Allansford, spanning the Hopkins River. This report synthesizes historical data, past investigation findings, and recent site inspections to provide a detailed overview of the bridge's condition and to recommend strategies for its maintenance and preservation.

Key findings from the investigation reveal that the bridge, while structurally sound for its current load limit of 14 tonnes, shows signs of age-related deterioration. Significant spalling and cracking in the concrete elements, as well as wear in the masonry components have been identified. The bridge currently operates with a single traffic lane, regulated by barriers that have effectively managed traffic flow and load.

The report's load rating analysis, conducted in accordance with AS5100.7(2017), supports the existing 14-tonne load limit. However, it also highlights the need for ongoing monitoring and maintenance to ensure the bridge remains safe and functional. In the short term, urgent concrete repairs are recommended to address immediate safety concerns. For the medium term, the report suggests routine maintenance and inspections. Long-term strategies include a detailed assessment of more significant strengthening or replacement options, considering the bridge's historical value and community importance.

The recommended management strategies aim to balance the need for safety and functionality with cost-effectiveness and historical preservation. The report underscores the importance of regular inspections and maintenance, alongside strategic planning for the bridge's future, ensuring it continues to serve the community safely and efficiently.



Figure 1: Ziegler Parade Bridge (Pre-1937)

1. Introduction

1.1 Background

The Ziegler Parade Bridge, crossing the Hopkins River in Allansford, has been a crucial link in local transportation network since the 1850s (see Figure 2). Records indicate that a timber bridge was built at the site c1852. This structure was replaced c1870 by another timber structure built on masonry abutments and pier bases (which survive to this day). The timber piers and superstructure were replaced with reinforced concrete components in the 1930's. This report aims to provide an overview of the bridge's history and presents the findings of a detailed engineering investigation, including material sampling and testing and desktop load rating. Recommendations are presented to Council for future management of the asset.



Figure 2: Extract from district plan (1858) showing the Allansford Bridge

1.2 Scope of Work

This Level 3 investigation is designed to assess the current condition and load carrying capacity of the Ziegler Parade Bridge. The scope includes reviewing historical documents and previous reports to understand the bridge's development over time. A key part of the investigation is a thorough on-site inspection to identify structural defects and assess the effectiveness of past repairs. Additionally, the report will evaluate the bridge's load-bearing capacity, considering its age and current usage. The findings will inform various management strategies, from routine maintenance to potential strengthening or replacement, aimed at ensuring the bridge's safety and functionality for future use.

2. Bridge Description

2.1 Location

The Ziegler Parade Bridge is situated in Allansford, spanning the Hopkins River. This location is strategic, connecting local communities and once serving as a vital link in the region's road network. The Princes Highway-Allansford bypass was built in the mid 1970's and now carries an estimated 14,000+ vehicles per day over the Hopkins River immediately upstream of Ziegler Parade. The Ziegler Parade Bridge now caters for westbound local traffic only, linking to the Princes Highway.

The bridge's position over the river has historically made it susceptible to environmental challenges, particularly flooding,

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which has significantly influenced its design and modifications over the years. The structure is approximately 4.6km from the coast, placing it in a near-coastal environment.



Figure 3: Ziegler Parade and Princes Highway Bridges

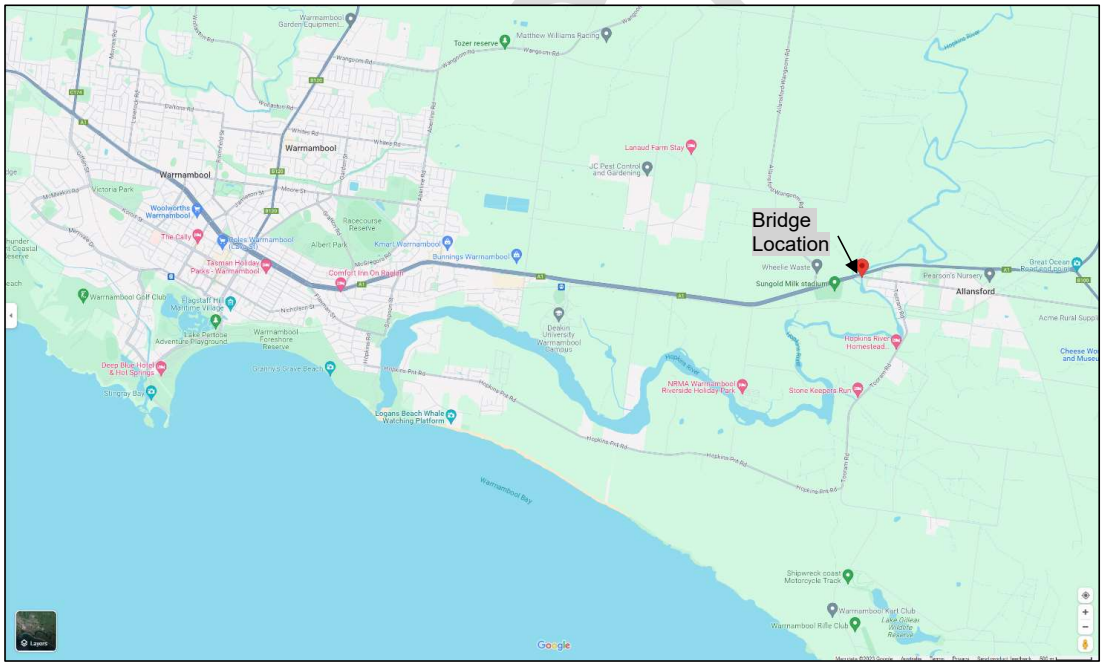


Figure 4: Bridge location

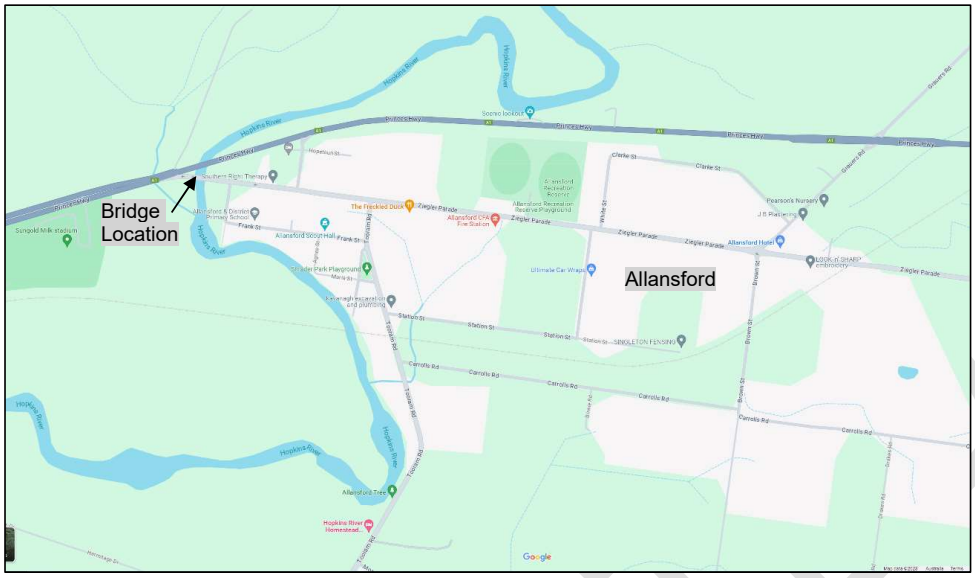


Figure 5: Allansford township



Figure 6: Deck view (note posted load limit and speed restriction)

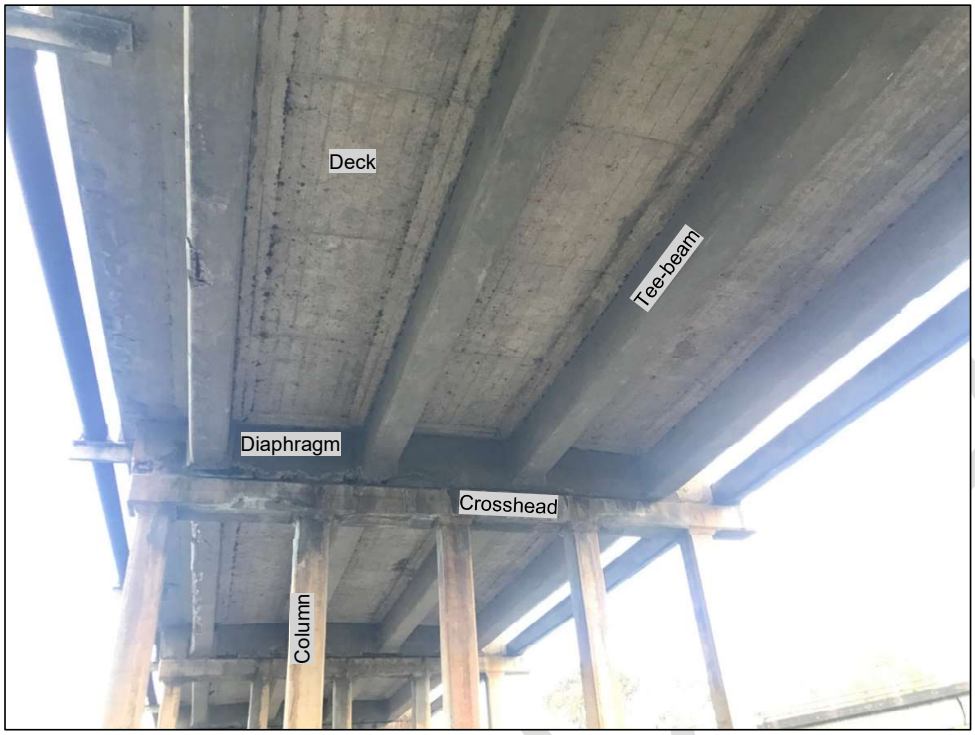


Figure 7: Soffit view (typical)

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Figure 8: Elevation view (looking downstream)

For the purposes of this investigation, the East abutment is referred to as Abutment 1. Piers are numbered 1 to 5, East to West. Beams and columns are numbered 1 to 4 and 1 to 5 respectively, from South to North.



Figure 9: Abutment 1 (East)



Figure 10: Princes Highway bridge

2.2 Age

The Hopkins River crossing at Allansford has a long history, marked by several reconstructions. The existing masonry abutments and pier bases likely date from c1870. The existing reinforced concrete pier columns and crossheads were constructed later, c1934. Then, in 1937, timber beams and decking were replaced with a more durable reinforced concrete superstructure by the Country Roads Board (CRB). Thus, masonry components have been in use for more than a century and the reinforced concrete elements have been in service for around 90 years, testifying to the longevity and robustness of the design choices made during previous eras. Modern bridges built to current standards are expected to achieve a 100-year design life.

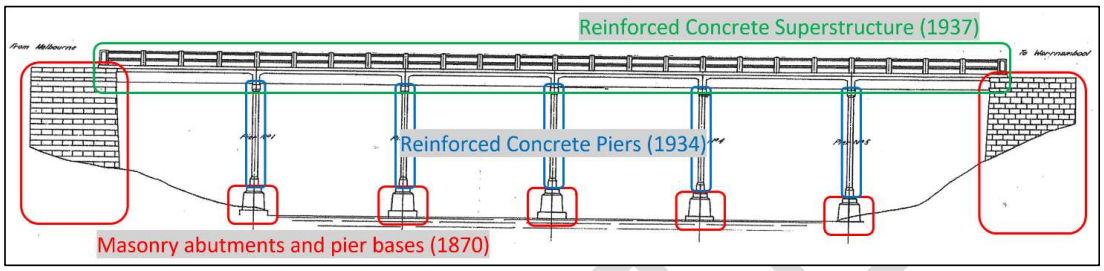


Figure 11: Approximate year of construction per component

2.3 Geometry

The bridge features a total length of 50.9 meters and a width of 7.3 meters. It consists of six spans supported by a combination of masonry abutments and reinforced concrete piers. The geometric design of the bridge reflects both its historical construction techniques and the adaptations made to improve its load-bearing capacity and resilience.

2.4 Components

The primary components of the Ziegler Parade Bridge include the reinforced concrete deck, Tee-beams (four per span), diaphragms, pier crossheads, columns (five per pier) and masonry abutments and pier bases. The bridge footings are founded directly on basalt rock. These components collectively contribute to the structural integrity and functionality of the bridge.

2.5 Utility Services

An online query was submitted to Before You Dig Australia, BYDA (formerly Dial Before You Dig, DBYD) to ascertain what utility services are present in the vicinity of Ziegler Parade Bridge. The following authorities, listed in Table 1, were notified. Email advice, including plans (where relevant), were received from all the authorities in response to the online request.

Table 1: Utility services in vicinity of bridge

Authority	Advice
AusNet Gas Services Pty Ltd	Plan shows no services crossing the bridge.
NBN Co VicTas	Plan indicates cable crossing the north side of the bridge.
Powercor – Warrnambool	Plan shows no cables. However, the site inspection identified overhead powerlines on the south side of the bridge.
Telstra VICTAS	Plan indicates cable crossing the north side of the bridge.

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Authority	Advice
Wannon Region Water Corporation	375mm and 250mm diameter water pipes crossing the bridge on the north and south sides respectively.
Warrnambool City Council	Plan shows no services in the search area. However, the site inspection identified a drainage outlet on the northeast side of the bridge.

2.6 Levels of Service

2.6.1 Current Use

The bridge serves as an important link for local traffic, vehicles up to 14t gross vehicle mass. The single-lane configuration necessitates careful traffic management, ensuring safety and efficiency in vehicle movement. The current Annual Average Daily Traffic (AADT) and % of heavy vehicles that use the bridge is not known, nor is the number of pedestrians and cyclists that cross the Hopkins River at this location.

2.6.2 Current Load Limit

As of the latest assessment, the bridge has a posted load limit of 14 tonnest. This restriction is crucial for maintaining the structural safety of the bridge, considering its age and condition. It is understood this load limit was implemented c2011. The original design drawings for the reinforced concrete superstructure (1937) specify a design loading of 2 No. 15t tractors.

2.6.3 Current Traffic Width

The bridge's current traffic width is limited to a single lane. The original design drawings for the reinforced concrete superstructure (1937) detail a carriageway width of 22 feet (6.7m) between kerbs. The current restriction in traffic width was implemented following a 2016 Level 3 investigation of the bridge and is a result of structural considerations and the need to manage the load effectively. The temporary barriers are positioned to create a pedestrian path on the south side of the bridge as illustrated in Figure 133.

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Figure 12: Chicane and barrier treatment on approach to bridge

2.6.4 Barrier Performance Level

The permanent on-structure bridge barriers (1937) comprise of reinforced concrete posts and rails. This design is typical of CRB 1930's era barriers. They fall well short of the barrier design requirements for strength and geometry as specified in the AS5100(2017) Bridge Design code. Council has placed temporary precast concrete barriers on the bridge deck to restrict the bridge to single lane use. The containment level of the temporary barriers is unknown.

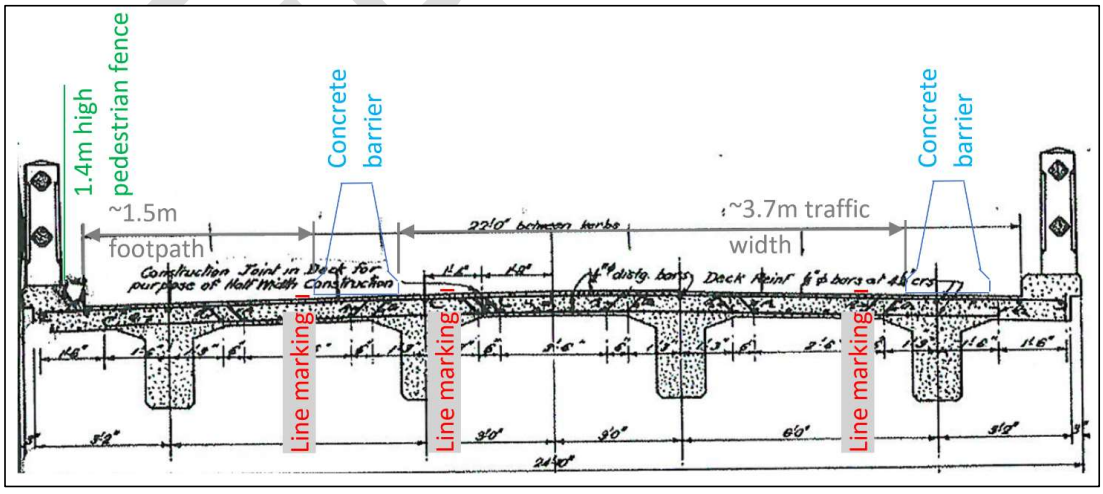


Figure 13: Current cross section

3. Historical Records

3.1 Available Design Drawings

Examination of available design drawings (provided in Appendix A) reveals critical information about the bridge's structural evolution. The 1934 (estimated) drawings detail major modifications to the bridge's piers, likely in response to concerns with the condition and robustness of the timber piers. The 1937 drawings from the Country Roads Board detail the replacement of the timber superstructure with reinforced concrete, a major upgrade that significantly enhanced the bridge's load capacity and resilience. These drawings serve as a testament to the engineering responses to the bridge's environmental challenges and the evolving needs of the community.

3.2 Newspaper Articles

Newspaper archives (provided in Appendix B) have been an invaluable resource in tracing the Ziegler Parade Bridge's history. Articles dating back to the 1850s provide insight into the bridge's initial construction and the challenges it faced, including the significant flood of 1870. Later articles from the early 20th century document subsequent damage from flooding and the community's response, illustrating the bridge's importance to the Allansford area. These articles not only offer a chronological narrative of the bridge's physical changes but also shed light on its social and economic significance over the years.

3.3 Past Investigation Reports

Past investigation reports, especially those conducted in 2011 and 2016, provide a detailed assessment of the bridge's condition in recent years. These reports highlight the ongoing concerns regarding structural integrity, the implementation of load limits, and the need for maintenance and rehabilitation. They offer a contemporary perspective on the bridge's structural health, serving as a crucial reference for the current investigation and future management strategies.

The current Level 3 investigation found an apparent misinterpretation presented in the previous (2016) Level 3 Investigation report. The 2016 report suggested that the observed cracking and spalling of the diaphragms was caused by high contact stresses between the diaphragms and the top of the piers. However, the original design drawings detail a 1 inch (25mm) clearance between the diaphragm and top of pier, except directly over the columns, where a layer of bituminous felt was placed between the concrete surfaces. Hence, the primary cause of the diaphragm deterioration is likely to be due to environmental / durability factors, not excessive splitting forces.

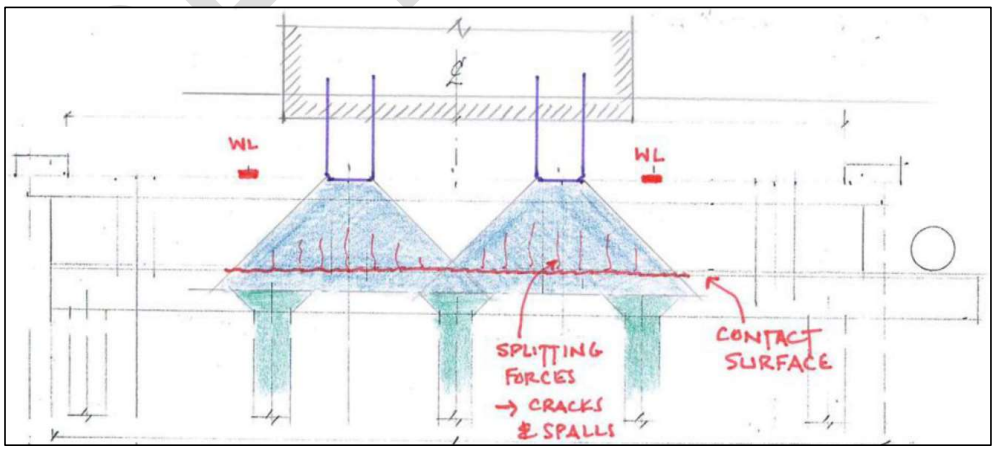


Figure 14: Extract from 2016 Level 3 Investigation Report

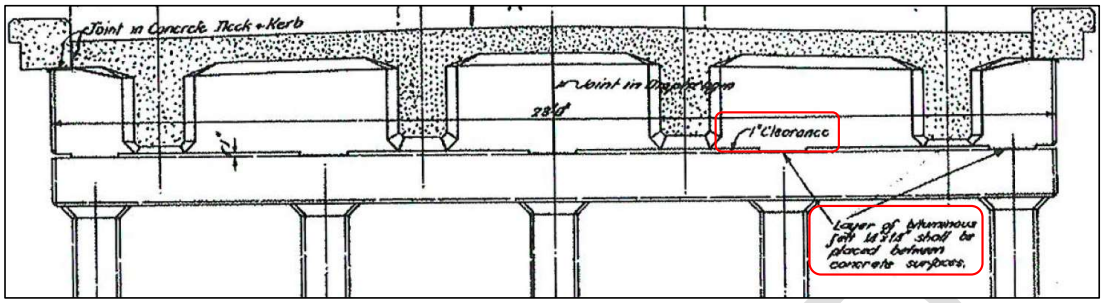


Figure 15: Extract from original design drawings

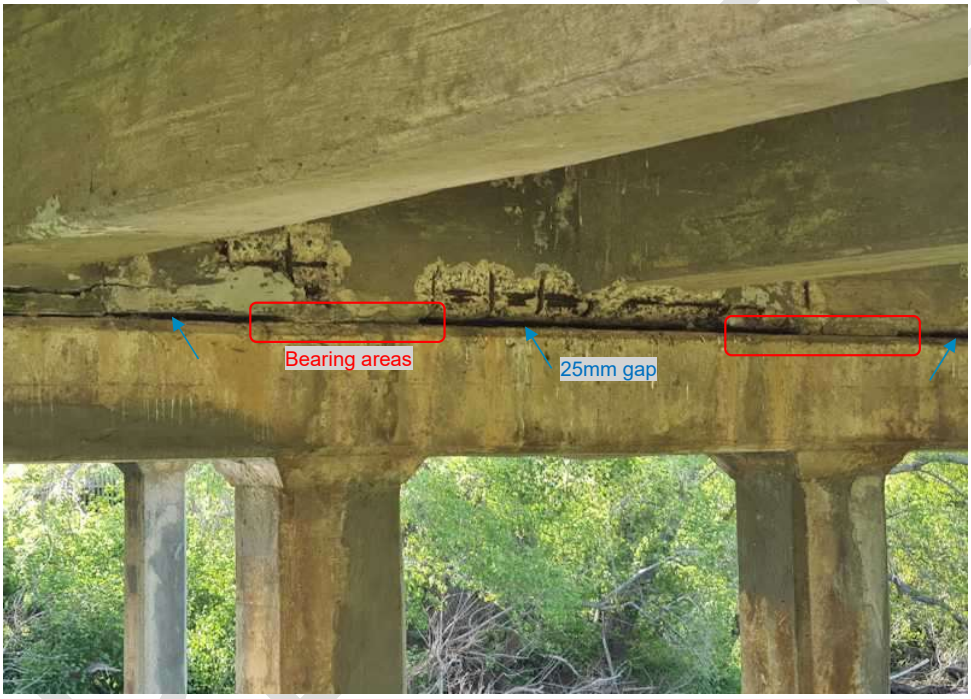


Figure 16: Photo showing gap between diaphragm and top of pier crosshead

4. Site Investigation

4.1 Methodology

The site investigation for the Ziegler Parade Bridge was conducted following the VicRoads Roads Structure Inspection Manual 2018 guidelines. The inspection team utilized an Under Bridge Inspection Unit (UBIU) to closely examine the structure. Despite weather-related access limitations, efforts were made to inspect all bridge components, with additional tools like binoculars and cameras employed for areas that were challenging to reach. This methodological approach ensured a thorough and detailed examination of the bridge, providing valuable insights into its current condition and any immediate repair needs.

4.2 General Observations

During the site investigation, several key observations were made:

- The bridge's overall condition was categorized as 'Poor.' This assessment reflects the combined effects of aging and environmental exposure on the structure.
- The bridge features original concrete barriers characteristic of 1930s CRB (Country Roads Board) designs. However, these barriers do not meet the containment strength or geometric standards of current bridge codes. To enhance safety, temporary barriers have been installed to restrict traffic to a single lane.
- The bridge's design includes pier crossheads with a short cantilever at the upstream end, specifically constructed to support a service pipe.
- An interesting historical feature is the presence of water depth markings engraved in the bluestone units at the base of Pier 2 (upstream end).
- A drainage outlet is located adjacent to the East Abutment (upstream side). There is evidence of batter erosion due to water discharging from this outlet.



Figure 17: Note original barriers and pier crosshead extensions supporting service pipe

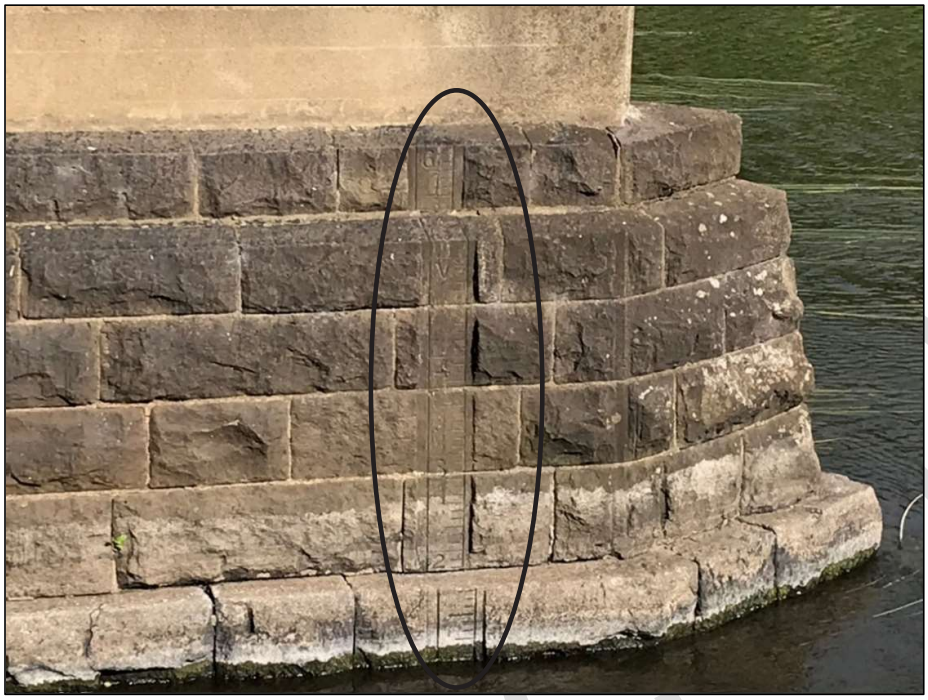


Figure 18: Water depth indicator carved into bluestone



Figure 19: Erosion evident at drainage outlet

4.3 Observed Defects

The inspection revealed various defects that require attention. Notably, significant spalling and cracking were observed in the concrete components, including the deck soffit, beams, and diaphragms. These issues are indicative of age-related deterioration and the impact of environmental factors. The identification of these defects is critical for prioritizing repair efforts and ensuring the bridge's continued safety and functionality. Representative photos and defect descriptions are provided below.



Figure 20: Road surface defects on bridge approach / departure

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Figure 21: Deck soffit spalling with exposed and corroding reinforcement



Figure 22: Tee-beam soffit spalling with exposed and corroding reinforcement



Figure 23: Diaphragm spalling with exposed and corroding reinforcement



Figure 24: Cracking of 2013 column patch repair



Figure 25: Loss of mortar between masonry units



Figure 26: Scour at base of batter slope in front of Abutment 1

4.4 Concrete Material Investigation

pitt&sherry engaged SRG Global, a specialised subconsultant, to conduct a concrete material investigation, including assessment of the depth of carbonation, presence of chlorides, and the compressive strength of the concrete. SRG's detailed investigation report is provided in [redacted]. This investigation is a crucial component of the overall structural assessment, providing essential data on the material condition of the bridge. The findings will help inform alternative asset management options.

Concrete carbonation and chloride content are two significant factors that can lead to spalling in concrete structures. Understanding how each contributes to this degradation process is crucial for maintaining the structural integrity of concrete infrastructure like bridges.

Carbonation occurs when carbon dioxide (CO_2) from the atmosphere reacts with calcium hydroxide in the concrete to form calcium carbonate. This chemical reaction reduces the pH of the concrete. The high pH in concrete (typically around 12.5 to 13.5) is essential for protecting the embedded steel reinforcement from corrosion. The protective oxide layer on the steel is stable in this alkaline environment. As carbonation progresses, the pH of the concrete near the surface lowers, and when it drops below about 9 to 10, the passive layer protecting the steel breaks down, leading to corrosion. Corrosion of the reinforcing steel generates rust, which occupies a greater volume than the original steel. This expansion creates internal stresses in the concrete, leading to cracking and eventually spalling.

Chlorides, often occurring in marine environments, can penetrate concrete and reach the reinforcing steel. They disrupt the passive oxide layer on the steel, initiating corrosion even if the concrete is still highly alkaline. Similar to carbonation, the corrosion of steel due to chlorides leads to rust formation and volumetric expansion. This again results in internal stresses, cracks, and spalling of the concrete. There are threshold chloride concentrations for the onset of corrosion, typically around 0.05% by weight of cement. However, this can vary based on factors like concrete quality, depth of concrete cover over the steel, and environmental conditions.

Both processes fundamentally reduce the concrete's ability to protect its steel reinforcement from corrosion, leading to spalling. In structures like the Ziegler Parade Bridge, where spalling has been identified, investigating the extent of carbonation and chloride penetration is crucial in developing effective repair and mitigation strategies.

The SRG investigation confirmed that the reinforced concrete elements at Ziegler Parade Bridge are suffering from reinforcement corrosion linked to carbonation depth and chloride penetration. Carbonation and chlorides appear to have played a significant role in the current observed condition of the beams and diaphragms, whereas the piers have mostly suffered from the effects of high chloride ion concentrations. Refer to [redacted] for the complete SRG durability assessment report.

5. Load Rating

5.1 Methodology

The load rating assessment for the Ziegler Parade Bridge was conducted in accordance with AS5100.7(2017), the Australian Standard for Bridge Assessment. A Rating Factor (RF) is calculated for load carrying bridge components under various loading conditions. A RF of 1 or more indicates that the component can safely accommodate the load effect, whereas an RF of less than 1 suggests that there could be a deficiency.

This involved a comprehensive analysis of the bridge's capacity to carry specified loadings, considering its current structural condition. The assessment process included an evaluation of the bridge's construction materials, geometry, and historical modifications to accurately model its load-bearing capabilities. The analysis primarily focused on the vertical loads impacting the bridge.

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5.2 Limitations

The assessment was limited to Ultimate Limit State (ULS) vertical loads, a decision driven by the primary objective of determining a suitable bridge load limit based on structural safety considerations. As such, lateral forces like flood loading or seismic events were not considered in this analysis. The structure has evidently withstood all floods and seismic events that have impacted the bridge since the 1930s (without major damage). However, Council should be aware that the structure may be vulnerable to lateral loads, and this will present an ongoing and potentially high risk. Moreover, the exclusion of advanced forms of structural analysis, such as non-linear finite element modelling, was acknowledged, underscoring a reliance on engineering judgment and experience to interpret results.

A key limitation was the lack of detailed information for a quantitative evaluation of the abutments and wing walls (see Figure 27**Error! Reference source not found.**), as the existing design drawings did not provide comprehensive data on these elements. However, based on the current observed condition, which showed no signs of settlement, rotation, or significant cracking, the abutments and wing walls seem to have performed satisfactorily throughout the structure's service life. Given this, they are likely to be adequate for the bridge's current use, although we recommend ongoing monitoring to ensure their continued stability.



Figure 27: Abutment details unconfirmed

5.3 Modelling

Spacegass structural analysis software was employed to model the bridge. This modelling was based on the bridge's current geometric and material properties, informed by the historical drawings and recent site data. The model aimed to replicate the bridge's response to various load conditions (2-lane and 1-lane scenarios), including the standard T44 design vehicle and a 15t General Mass Limits truck, to evaluate its structural performance under these load cases.

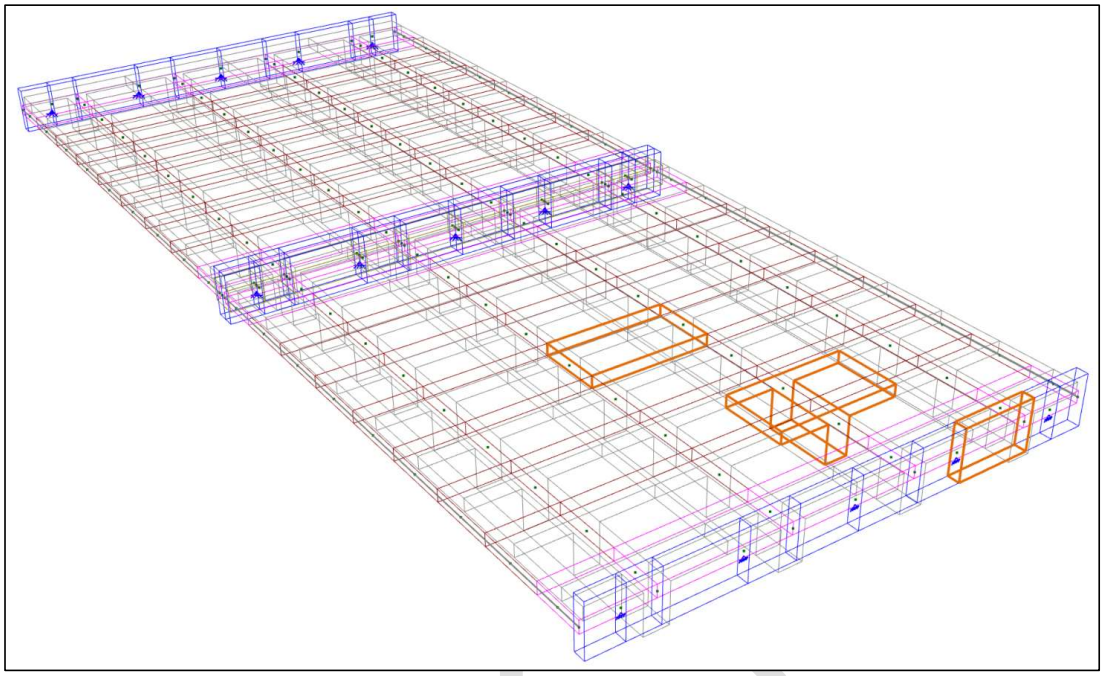


Figure 28: Screenshot of Spacegass model

5.4 Assessment Vehicles

The load assessment of the Ziegler Parade Bridge incorporated the T44 (44t) design loading, a theoretical load representing historical design considerations rather than an actual vehicle. In many bridge configurations, the load effects generated by the T44 are comparable to those produced by contemporary heavy vehicles, such as modern semi-trailers and B-doubles. Additionally, we included a 15.0-tonne General Mass Limits (GML) truck in our assessment, slightly exceeding the bridge's current posted load limit. For the deck assessment specifically, we considered a 10-tonne single axle load, associated with certain bus configurations. This inclusion ensures the assessment encompasses a range of potential load scenarios the bridge might encounter.

5.5 Assumptions

The anchorage of the T-beam's flexural reinforcement near the supports does not align with the detailing requirements of current design codes. This discrepancy is likely to influence the bridge's behaviour and failure mechanism under excessive shear loading conditions. Consequently, the design shear strength provisions outlined in AS5100 may not be entirely applicable to the Ziegler Parade Bridge. While non-linear finite element modelling could offer a more accurate prediction of the bridge's shear strength, such an in-depth analysis exceeds the scope of this current assessment. Therefore, for the purposes of our evaluation, we have conservatively estimated the shear capacity at the ends of the T-beams. This estimation considers the contribution from the inclined reinforcing bars exclusively, disregarding any potential support from the concrete and vertical ligatures.

Assessment of the piers has assumed that the superstructure can effectively prop the top of the piers, preventing sway of the columns in the longitudinal direction. This is not an ideal situation and may be unreliable, particularly during a seismic event. Contemporary design solutions would adopt a more robust structural system such as integral superstructure / substructure connection or (moment) fixity at the base of the columns. Even though the existing piers have performed satisfactorily over their ~90-year service life to date, this is a risk that Council should be aware of.

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5.6 Material Properties

The following material properties were assumed for the purpose of calculating member capacities:

- Concrete compressive strength 25MPa min. (based on SRG investigation)
- Reinforcement yield strength 230MPa (based on AS5100.7-2017, Table A1)
- Basalt allowable bearing pressure >550KPa

5.7 Load Factors

Load factors were applied in accordance with AS5100 provisions, including:

- ULS dead load factor (γ_g) 1.2
- ULS live load factor (γ_Q) 2.0 (general traffic)
- ULS live load factor (γ_Q) 1.6 (volumetric traffic) [1.]
- Dynamic Load Allowance (α) 0.4 (no speed restriction)
- Dynamic Load Allowance (α) 0.1 (10km/hr speed limit) [2.]
- Accompanying lane factors 1.0 (lane 1) and 0.8 (lane 2)

Notes:

1. AS5100 permits use of a reduced live load factor for vehicles transporting volumetric loads, such as people (in the case of public buses) and water (in the case of fire tankers), due to the decreased likelihood of gross overloading as compared with general freight trucks.
2. AS5100 permits 0.1 (10%) DLA for heavy loads travelling not more than 10km/hr. The code does not provide a relationship between traffic speed and DLA for road traffic. However, given the current posted speed restriction of 20km/hr, it may be too conservative to adopt the full 0.4 (40%) DLA design value.

5.8 Results

The load rating analysis results are summarised in Table 2. The Rating Factors suggest that the bridge deck might be theoretically deficient in terms of bending and shear force effects, based on the simplified design methods used. Similarly, the rating of the T-beams could potentially improve if more refined methods of assessment are performed. Currently they fail in shear for the 15t GML loading based on a live load factor of 2.0 and DLA of 0.4. Using reduced factors, which could reasonably be considered given the current traffic restrictions, the T-beam rating improves from 0.70 to 1.11. Rating factors for the diaphragms, columns and footings are all satisfactory for the 15.0t GML vehicle.

Although the current assessment results indicate potential theoretical strength deficiencies for the deck and T-beams under 15.0t GML loading, the historical bridge use, potential improvement in results through non-linear finite element analysis, and the lack of observed cracking indicative of structural overloading suggests that the current 14-tonne load limit is reasonable.

Table 2: As-Is Load rating summary

Member	Loading	Action	Load Factor, γ_Q	DLA, α	Rating Factor
Deck	10t single axle	Bending	2.0	0.4	0.59 [1.]
			1.6	0.1	0.93 [1.]
		Shear	2.0	0.4	0.63

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Member	Loading	Action	Load Factor, γ_Q	DLA, α	Rating Factor
			1.6	0.1	1.01
T-beams	2 No. T44	Bending	2.0	0.4	0.66 [1.]
			1.6	0.1	1.05 [1.]
		Shear	2.0	0.4	0.30
			1.6	0.1	0.47
	1 No. 15t GML	Bending	2.0	0.4	1.62 [1.]
		Shear	2.0	0.4	0.70
			1.6	0.1	1.11
Diaphragms	2 No. T44	Bending	2.0	0.4	1.01 [1.]
		Shear	2.0	0.4	0.88 [1.]
	1 No. 15t GML	Bending	2.0	0.4	2.16 [1.]
		Shear	2.0	0.4	1.78 [1.]
Columns	2 No. T44	Compression [2.]	2.0	0.4	0.92 [3.]
	2 No. 15t GML	Compression [2.]	2.0	0.4	> 1 [3.]
Pier Footings	2 No. T44	Pressure	1.0 [4.]	0.4	> 1
	1 No. 15t GML	Pressure	1.0 [4.]	0.4	> 1

Notes:

1. Rating Factors may be slightly lower (~5%) due to corrosion of reinforcement.
2. Column compression combined with biaxial bending check.
3. Indicative RF based on calculated load / capacity ratio for slender column.
4. Allowable bearing pressure check (at Serviceability Limit State).

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6. Management Options

Various management options are available to Council concerning the Ziegler Parade Bridge. The options will differ in terms of the level of service provided to the community, the initial and ongoing costs, remaining service life and the overall risk to Council. The management options considered by pitt&sherry are summarised in the following sections and have been prepared following a review of the results of the site inspections, material investigation and structural assessment. Note that the costs indicated below are very approximate and a more detailed development of the options would be required before budget cost estimates could be prepared.

6.1 Do Nothing

This option entails maintaining the status quo (single traffic lane with 14t load limit), with no immediate interventions or repairs. While this approach minimises upfront costs, further deterioration of the bridge will occur, and hence this will be a growing risk to Council. Continued monitoring (at say 6 monthly intervals) would be essential to ensure the bridge does not become an unacceptable safety risk. For this option, the remaining service life of the bridge could be approximately two to five years, after which point it is assumed that bridge replacement would be necessary. If this option is taken, planning for a new bridge should begin shortly.

6.2 Routine Maintenance and Periodic Rehabilitation

Under this approach, various maintenance activities would be carried out at regular intervals to address minor defects and prevent further deterioration. Periodic rehabilitation would include concrete patch repairs, crack injection, and masonry repointing. This option aims to prolong the bridge's service life while keeping it functional and safe for current traffic loads (single traffic lane with 14t load limit). A rock chute or other means of preventing erosion at the drainage outlet near Abutment 1 should be considered.

Rehabilitation works should be carried out on the bridge superstructure within the next two years. Access to the deck soffit, T-beams and diaphragms will require an underbridge unit and closure of the bridge for approximately two weeks. Alternatively, scaffold could be erected under the bridge however this presents risks associated with flooding.

Based on the current condition, rehabilitation works are expected to cost in the order of $200,000 to $400,000. Following this, Council could expect to achieve a remaining service life of say 10 to 20 years, but further maintenance works are likely to be required every 5 to 7 years over this period, to enable to bridge to continue operating with the current level of service and risk profile (including risk with respect to flooding and seismic events).

6.3 Measures to Enhance Durability

Enhancing the bridge's durability could involve applying protective coatings, implementing cathodic protection, or alkalisation treatments to mitigate the effects of carbonation and chloride penetration. These measures would target the primary causes of the bridge's deterioration, potentially extending its lifespan with relatively low ongoing maintenance requirements. The load limit of the structure would remain at 14 tonnes.

The durability enhancement measures would be additional to the rehabilitation works described in Section 6.2. The cost associated with durability enhancement measures are likely to be more than the costs in section 6.2, particularly if cathodic protection is adopted. The cost of these works could be between $250,000 and $1,200,000, depending on the measures adopted. These measures could potentially extend the remaining service life to say 20 to 30 years, operating with the current level of service and risk profile. This estimate of service life excludes the ongoing risk of damage from a major flood event.

6.4 Bridge Strengthening / Upgrade

Strengthening the bridge would involve significant structural upgrades such as barrier upgrade, reinforced concrete deck overlay, infill walls between pier columns, and a positive restraint system. These improvements would increase the bridge's load-bearing capacity and resistance to flood and earthquake loads. Carbon fibre reinforcement could also be considered as a modern strengthening technique for the girders and deck.

Such works would upgrade the bridge barrier performance level to current standards and allow the bridge to accommodate two traffic lanes, although it may be preferable to continue with single lane use to accommodate pedestrian access. Strengthening would allow the current load limit to be lifted / removed, although strengthening to achieve the full SM1600 loading (as per current bridge design code) may not be feasible.

The rehabilitation works and durability enhancement measures described in Sections 6.2 and 6.3 should be undertaken

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in conjunction with any bridge strengthening / upgrade works.

The cost of these strengthening are estimated to be in the order of $1.5 million to 2.5 million. The bridge could then cater for one or two traffic lanes, and achieve a remaining service life of say 30 to 50 years. Constructing infill walls between the columns and providing a positive restraint system between the superstructure and substructure would reduce risk associated with flooding and earthquake loading. One risk with this option is that the masonry substructure would then be subjected to higher dead and live loadings than previously, and there is a risk of overloading to the masonry, however this risk is considered relatively low. The risk of scour damage to the masonry during flood events also remains and is difficult to remove.

6.5 Bridge Replacement

This would involve constructing a new bridge that meets current standards for load capacity, safety, and design. While this option may require the highest upfront investment, it would provide a long-term solution with fewer maintenance requirements and a higher level of service. A new concrete bridge designed and built to AS5100 standard could cost in the order of $3.0 million to $4.0 million (excluding approach roadworks and service relocation costs). The structure would have a design life of 100 years and designed for SM1600 loading. This design load is expected to cater for increases in vehicle mass throughout the 21st century.

A bridge replacement solution should give due consideration to the heritage of the structure, particularly the masonry substructure elements. A detailed site geotechnical investigation would be required to inform design options. This should include investigations to establish currently unknown substructure geometric details and a quantitative assessment of the existing masonry elements (abutments, wing walls and pier bases). Such an investigation may find that the masonry components have adequate capacity to support SM1600 loading and may therefore be retained (yet again).

An alternative approach may be to make the masonry redundant in the new bridge, but retain and protect part of the masonry structure for its heritage significance.

7. Discussion

7.1 Levels of Service

The Ziegler Parade Bridge currently facilitates single-lane traffic with a 14t load limit, a configuration that, while meeting the community's essential needs, is a direct response to the bridge's structural constraints. Aging materials and notable defects have necessitated the implementation of traffic management barriers, highlighting a balance between ensuring safety and maintaining a vital transportation link. The possibility of upgrading the bridge presents an opportunity to enhance this level of service, but such decisions need careful consideration of the costs and potential impacts on the bridge's historical significance.

7.2 Remaining Useful Life

Assessing the bridge's remaining useful life under its current condition reveals a spectrum of potential futures. Without intervention, the bridge is projected to continue safe operations under the existing load limit for about two to five more years. However, targeted repairs and enhancements could extend this lifespan to approximately 10+ years, contingent upon regular maintenance and addressing key deterioration factors. This extended service life hinges on implementing effective protective measures and continuous condition monitoring.

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7.3 Cost-Benefit Analysis

A cost-benefit analysis of the various management strategies for the bridge will uncover diverse fiscal implications. Preserving the status quo minimizes immediate expenditure but doesn't secure long-term viability. Routine maintenance and periodic rehabilitation provide a balanced approach with moderate costs and potential life extension. Advanced durability-enhancing measures, while more expensive upfront, could lower long-term maintenance needs. Significant structural strengthening or upgrading, offering the most substantial service improvement, comes with high costs. A complete bridge replacement, though costly, promises a long-term solution aligned with modern standards. Each strategy's viability should be evaluated against its benefits, costs, and the bridge's value to the community.

[redacted]

[redacted]

[redacted]

8. Recommendations

Based on the analysis presented in this report, the following management actions are recommended below to provide lower costs for Council in the short term, while still managing the risk adequately. However ultimately Council's choice of what management actions to adopt (as described in section 6), will need to align with Council's objectives, considering community needs, budgetary constraints, and risk tolerance. Council is advised to thoroughly evaluate these recommendations before making a final decision on the management of the Ziegler Parade Bridge.

8.1 Short-Term (<2 years)

- Prioritize concrete patch repairs to address significant spalling and undertake masonry repointing within the next two years, as described in Section 6.2. These works are critical to prevent further structural degradation and extend the bridge's useful life.
- Continue with single-lane traffic operations, enforcing the current 14-tonne load limit.

8.2 Medium-Term (2-10 years)

- After the completion of the immediate rehabilitation works, enter a phase of regular monitoring and maintenance. This includes biannual checks and detailed inspections every five years to assess the condition and effectiveness of the repairs. During each inspection, particular attention should be given to the Vulnerable

Zones discussed in the Ziegler Parade Bridge Management Plan (2024).

- During this period, continuously evaluate the bridge's performance and condition. Develop plans for any additional minor repairs or enhancements required to maintain safety and functionality.

8.3 Long-Term (>10 years)

- In approximately 10 years, conduct a thorough reassessment of the bridge's performance requirements, condition, and rate of deterioration. This will inform decisions on whether to continue maintaining the bridge, undertake significant strengthening or upgrades, or proceed with replacement plans.
- If replacement is deemed necessary, begin planning for a new bridge that meets modern standards for load capacity, safety, and design, considering the latest advancements in bridge engineering.

8.4 Consideration of Replacement Timing

Given the bridge's age and condition, Council should start considering the optimal timing for bridge replacement within the next 10 to 20 years. This decision should be based on a detailed analysis of the bridge’s remaining service life, community needs, and financial implications.

8.5 Long-Term Viability

While immediate rehabilitation works will extend the bridge's service life, and be a lower cost in the short term, Council should recognize that the bridge replacement option is expected to be the most cost-effective and sustainable long-term solution, eliminating most of the risks identified in this report, and providing improved service levels for the community sooner, rather than in 10 to 20 years.

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Ziegler Parade Bridge

Bridge Management Plan

Prepared for
Warrnambool City Council

Client representative
Jackson Fary

Date
26 March 2024

Rev00



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Appendix B — Bridge Records Register (Template)
Appendix C — Stakeholder Engagement Record (Template)

[redacted] **Date — 11/12/2023**

Date — 11/12/2023

Date — 23/01/2024

Revision History

Rev No.	Description	Prepared by	Reviewed by	Authorised by	Date
[redacted]					

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Executive Summary

This Bridge Management Plan (BMP) provides a comprehensive approach for the maintenance and long-term management of the Ziegler Parade Bridge in Allansford. Developed in conjunction with findings from the 2023/24 Level 3 investigation report, this BMP outlines strategies to ensure the bridge's structural integrity, safety, and continued service to the community.

Key Recommendations:

- Maintain the current 14-tonne load limit and single-lane traffic flow, utilizing existing precast barriers and chicane for safety.
- Prioritize concrete patch repairs and masonry repointing within the next two years to address immediate structural concerns.
- Adopt a regular inspection regime: Level 1 inspections every six months, Level 2 inspections every two years, and detailed inspections every five years.

Long-Term Considerations:

- Bridge replacement is identified as a cost-effective long-term strategy, with a reassessment recommended in approximately 7 years based on the bridge's condition and performance needs.
- In the interim, the BMP supports ongoing maintenance and minor enhancements to extend the bridge’s service life and preserve its historical value.

Financial and Resource Planning:

- The BMP recognizes the importance of strategic financial planning, including exploring government grants and ensuring effective allocation of resources for bridge-related activities.

Stakeholder Engagement:

- A plan for engaging internal and external stakeholders, including residents, businesses, utility service providers, and heritage groups, is integral to the BMP. This plan aims to ensure that all relevant perspectives are considered in the bridge's management.

Dynamic and Responsive Planning:

- The BMP is designed to be a living document, adaptable to changes in the bridge’s condition, community needs, and Council requirements. Regular reviews and updates will ensure that the BMP remains relevant and effective.

An Action Plan summary table is included as Appendix A, offering a concise reference guide that outlines the BMP’s key planned activities, timelines, responsibilities, and financial implications. This table serves as a quick, at-a-glance resource for stakeholders to understand the key actions and their associated details.

This BMP represents a balanced approach, blending immediate maintenance needs with long-term planning, ensuring the Ziegler Parade Bridge continues to serve the Allansford community safely and efficiently.

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1. Introduction

The Ziegler Parade Bridge is under assessment to determine the best course of action for its maintenance and future use. This Bridge Management Plan (BMP) serves as a strategic guide, closely aligned with findings from the 2023/24 Level 3 investigation report.

The Level 3 report, documenting the October 2023 inspection and subsequent desktop load rating, provides crucial recommendations for the bridge's management. These recommendations include maintaining the current 14t load limit and single-lane operations with the existing precast barriers and chicane. Additionally, the report advises concrete patch repairs and repointing of masonry abutments and pier bases within the next two years.

In line with the Level 3 report, this BMP emphasizes regular inspections: Level 1 routine maintenance every six months, Level 2 condition inspections biennially, and a detailed inspection using an underbridge unit every five years. Each inspection will focus on the bridge's vulnerable zones, as identified in the BMP, ensuring any issues are promptly reported for engineering assessment.

One significant long-term consideration highlighted in the Level 3 report is the potential replacement of the bridge. This is viewed as the most cost-effective strategy for upgrading the bridge in the long run. The decision on the optimal timing for replacement will depend on several factors, including the bridge's performance requirements, rate of deterioration, and Council's risk tolerance. The current masonry components may have the capacity to support AS5100 loading, pending an investigation to confirm the geometry of the abutments and quantitative geotechnical assessment.

Assuming that bridge replacement is not feasible in the short-term, then within seven years from now, it is recommended that Council reassess the bridge's condition, performance needs, and rate of deterioration based on inspection records, and start planning for bridge replacement if this is the preferred approach. This assessment will be pivotal in deciding whether to extend the bridge's service life further or proceed with plans for replacement.

This BMP is designed to work in tandem with the findings and recommendations of the 2023/24 Level 3 investigation report, providing a clear, actionable framework for the ongoing management and potential future actions regarding the Ziegler Parade Bridge.



Figure 1: Allansford Bridge (circa 1934-1937)

2. Bridge Description

The Ziegler Parade Bridge is situated in Allansford, spanning the Hopkins River. This location is strategic, connecting local communities and once serving as a vital link in the region's road network. The Princes Highway-Allansford bypass was built in the mid 1970's and now carries an estimated 14,000+ vehicles per day over the Hopkins River immediately upstream of Ziegler Parade. The Ziegler Parade Bridge now caters for westbound local traffic only, linking to the Princes Highway.

The Hopkins River crossing at Allansford has a long history, marked by several reconstructions. The existing masonry abutments and pier bases likely date from c1870. The existing reinforced concrete pier columns and crossheads were constructed later, c1934. Then, in 1937, timber beams and decking were replaced with a more durable reinforced concrete superstructure by the Country Roads Board (CRB).

The bridge features a total length of 50.9 meters and an overall width of 7.3 meters. It consists of six reinforced concrete spans and is supported by a combination of masonry abutments and reinforced concrete piers. The configuration of the bridge reflects both its historical construction techniques and the adaptations made to improve its load-bearing capacity and resilience.

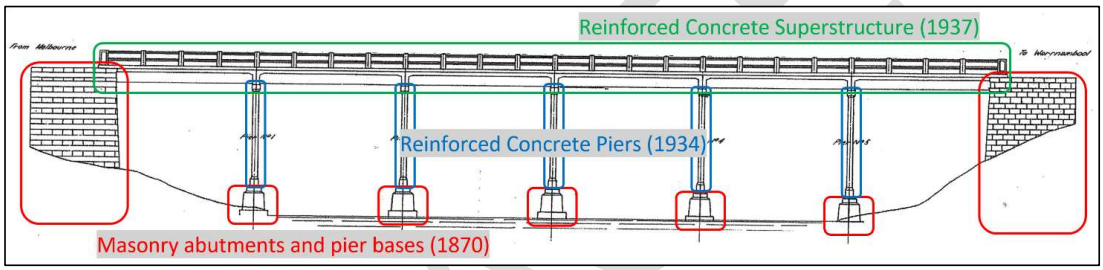


Figure 2: Approximate year of construction per component



Figure 3: Allansford Bridge (October 2023)

3. Related Council Plans

In preparing this Bridge Management Plan, due consideration has been given to relevant aspects of the following existing Council plans:

- Allansford Strategic Framework Plan 2021 Current Strategic Projects | Warrnambool City Council
- WCC Bridge Asset Management Plan (V3.00, March 2017) Strategic Plans | Warrnambool City Council

Of particular relevance to the Ziegler Parade Bridge, the Allansford Strategic Framework document states that:

- With respect to *Land Use and Heritage*:
    - Land title rights currently limit access to the river. Potential access points include the former Princes Highway Bridge (i.e., the Ziegler Parade Bridge).
- With respect to *Movement*:
    - Consider closure of the Ziegler Parade Bridge to vehicles only if an alternative entry to the Princes Highway can be established.
    - Implement safety measures (permanent barriers, reduced speed limit) to ensure pedestrian safety on the Ziegler Parade Bridge.
- With respect to Infrastructure Services:
    - Investigate upgrades to the Ziegler Parade Bridge to protect against flooding and increase pedestrian safety.

The Bridge Asset Management Plan, covering 50 structures under Council's responsibility, notes that:

- Although Ziegler Parade Bridge is on a link road, the consequence of stifled access is deemed to be low, due to the alternative access point at Garabaldi Lane.
- Access for wheelchairs and prams crossing the bridge was considered to be under capacity (in 2017).
- Required rehabilitation works for the bridge were estimated to cost in the order of $100,000 (in 2017).
- The replacement value of the structure was estimated to cost approximately $3.8 million (in 2017), and the year of replacement was assumed to be 2025/26.
- Disposal may be a potential solution for the Ziegler Parade Bridge if the confirmed service demands are sufficiently minimal for disposal to provide a positive financial result. Therefore, an investigation into the ongoing service requirements for the bridge is warranted.

The integration of these strategic plans into the current BMP emphasizes a harmonized approach to bridge management, aligning long-term infrastructure goals with community needs and heritage preservation efforts. The Allansford Strategic Framework Plan and the WCC Bridge Asset Management Plan collectively underscore the necessity for a dynamic and responsive management strategy for the Ziegler Parade Bridge. This BMP acknowledges the delicate balance between maintaining historical integrity, ensuring public safety and accessibility, and addressing the financial implications of infrastructure upgrades or replacements. Going forward, the BMP will serve as a living document, evolving with the community's changing needs and the council's strategic direction, ensuring that decisions made today facilitate a sustainable and beneficial outcome for Allansford's residents and its heritage landmarks.

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4. Current Bridge Status

The Ziegler Parade Bridge currently functions as a key transportation link in Allansford, crossing the Hopkins River (see Figure 4). As of 2023, the bridge operates under specific conditions to ensure safety and structural preservation.

The bridge currently links Ziegler Parade westbound traffic with the Princes Highway. The current bridge configuration also provides for pedestrians. The number of vehicles and pedestrians that use the bridge has not been determined or provided to inform this BMP, however Council should undertake traffic counts for AADT (including % heavy vehicles) using Ziegler Parade Bridge and the Garabaldi Lane / Princes Highway intersection. Council's road planners will then need to consider the service requirements of the Ziegler Parade Bridge in the short, medium and long term before Council makes any decision with respect to long term asset management of the bridge.



Figure 4: Bridge location

The bridge is subject to a 14-tonne load limit. This limitation is essential in maintaining the structural integrity of the bridge, considering its age, original design loading and the observed deterioration over the years. The load limit is consistent with the findings of the recent Level 3 investigation and has been deemed appropriate for the bridge's current structural capacity.

Traffic on the bridge is currently restricted to single-lane operations. This measure has been implemented to mitigate the risk of overloading and to preserve the bridge's existing structural components. The current setup includes precast barriers and a chicane on the approach to control the flow and type of vehicles using the bridge.



Figure 5: Current configuration / restrictions on bridge and approach

The bridge supports two critical pipelines as part of Wannon Water's supply network: the North Otway Pipeline (NOPL), a raw water supply line to Warrnambool, and a ductile iron pipeline providing clear water from Warrnambool to Allansford. These pipelines are integral to the local utility infrastructure and require careful consideration in any maintenance or modification plans. In addition, plans indicate that Telstra and NBN cables run over the bridge.



Figure 6: Services attached to the bridge

The Glenelg Hopkins Catchment Management Authority has estimated the 1% AEP flood level at R.L. 10.75m AHD, which is understood to be approximately 1.75m below the underside of the bridge's deck beams. This information is crucial for planning maintenance and emergency response activities, especially during adverse weather conditions.

5. Level 3 Investigation Report

The 2023/24 Level 3 Investigation Report is a comprehensive document that provides crucial insights into the current state and structural integrity of the Ziegler Parade Bridge. Key recommendations from this report, which form the basis for several strategies in this Bridge Management Plan, are as follows:

Load Limit: The report confirms that maintaining the current 14t load limit is appropriate for the bridge's structural capacity. This limit ensures safety while accommodating the traffic needs of the local area.

Single-Lane Traffic Operation: The investigation supports the continuation of single-lane traffic, facilitated by the existing precast barriers and the approach chicane. This measure is essential for minimizing stress on the bridge

structure and preventing potential overloading.

Concrete Patch Repairs: The report recommends undertaking concrete patch repairs within the next two years. These repairs are crucial for addressing existing deterioration, thereby extending the bridge's usable life.

Masonry Repointing: Another recommendation is the repointing of masonry abutments and pier bases, also to be completed within the next two years. This will help preserve the structural stability and historical integrity of these components dating from c1870.

Inspection Regime: A rigorous inspection schedule is proposed, including Level 1 routine maintenance inspections every six months, Level 2 condition inspections every two years, and a detailed inspection using an underbridge inspection unit every five years.

Vulnerable Zones Monitoring: During each inspection, special attention should be given to the bridge's vulnerable zones. Any observed issues should be reported promptly for further engineering assessment.

Future Reassessment: Around 7 years from now, the council should reassess the bridge's performance requirements, condition, and rate of deterioration based on inspection records. This will inform the decision on whether to maintain the structure for a longer period or proceed with replacement plans.

Bridge Replacement Consideration: The report suggests that replacing the bridge might be the most cost-effective long-term option. It recommends assessing the optimal timing for replacement within the next 10 to 20 years. A geotechnical investigation to establish the abutments' geometry and confirmation of rock strength parameters is advised for a more detailed assessment of the historic masonry elements.

6. Maintenance and Repair

The maintenance and repair strategies for the Ziegler Parade Bridge are designed to address the immediate needs identified in the 2023/24 Level 3 Investigation Report, while also considering longer-term preservation of the bridge. The following are the key strategies:

Concrete Patch Repairs: Within the next two years, targeted concrete patch repairs are to be undertaken. These repairs will focus on areas where the concrete has deteriorated, especially on the deck and structural components showing signs of spalling or cracking. The repairs will not only address current issues but also slow the rate of further deterioration.

Masonry Repointing: The masonry abutments and pier bases are scheduled for repointing within the same two-year timeframe. This process will involve removing and replacing deteriorated mortar, which is essential for maintaining the structural integrity and historical character of these elements. It will also help in preventing water infiltration, a key factor in masonry deterioration.

Inspection-Driven Repairs: Following each scheduled inspection – Level 1, Level 2, and detailed inspections – any identified issues will be addressed promptly. This ensures that small problems are resolved before they escalate into more significant concerns.

Vulnerable Zones Attention: Special attention will be given to the bridge's identified vulnerable zones during all maintenance activities. This approach ensures that the areas most susceptible to structural overloading receive the necessary care and intervention.

Material and Techniques Selection: For all repair works, materials and techniques will be chosen based on their compatibility with the existing structure, effectiveness, and longevity. The goal is to use materials that not only match the historical aspects of the bridge but also offer improved durability.

Coordination with Utility Services: Given the importance of the water pipelines supported by the bridge, all maintenance and repair activities will be coordinated with Wannon Water. This coordination is crucial to ensure that there

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is no disruption to these essential services.

Traffic Management During Repairs: A traffic management plan will be implemented during any repair works to ensure minimal disruption to the bridge users. Safety of both the workers and the public will be a priority during these times.

The maintenance and repair strategies outlined in this section are devised to ensure that the Ziegler Parade Bridge continues to function safely and effectively, addressing immediate repair needs while planning for ongoing preservation.

7. Inspection and Monitoring Plan

Effective inspection and monitoring are crucial for the ongoing maintenance and safety of the Ziegler Parade Bridge. The plan detailed below aligns with the recommendations from the 2023/24 Level 3 Investigation Report and outlines a comprehensive approach to regularly assessing the bridge's condition.

This Inspection and Monitoring Plan is designed to ensure that the Ziegler Parade Bridge is regularly and thoroughly inspected, with any potential issues identified and addressed promptly. The plan plays a pivotal role in the ongoing preservation and safety of the bridge.

7.1 Level 1 Routine Maintenance Inspections

These inspections are to be conducted every six months. They will include visual checks for any obvious signs of wear and damage, such as cracks, spalling, or corrosion. The focus will be on identifying issues that can be addressed quickly to prevent further deterioration.

7.2 Level 2 Condition Inspections

Scheduled every two years, these inspections are more detailed than Level 1 inspections. They will assess the condition of the bridge more thoroughly, including an evaluation of structural components, joints, bearings, and the overall stability of the bridge. The Level 2 inspection procedure and reporting requirements are to be in accordance with the Department of Transport's Road Structures Inspection Manual (RSIM). Any findings that require attention will be documented for further action.

7.3 Detailed Inspections with Underbridge Inspection Unit

Every five years, a detailed 'hands-on' inspection is to be conducted using an underbridge inspection unit. This will allow for a close-up examination of areas that are typically hard to access, such as the deck soffit, beams, diaphragms and upper sections of the piers. This close inspection is critical for a comprehensive assessment of the bridge's structural health.

7.4 Vulnerable Zones Monitoring

Each inspection, regardless of its level of access, will include a focus on the bridge's vulnerable zones, as identified in the Bridge Management Plan. Special attention will be given to these areas to ensure any developing issues are caught early. The specific components and potential structural issues to be monitored are illustrated in Figure 7. If any such defects are identified and measured (with a crack card or gauge) to be 0.3mm in width, or greater, then Council should obtain engineering advice. If such cracks are observed but measured to be less than 0.3mm in width, then continue monitoring (with record keeping) as part of ongoing inspections.

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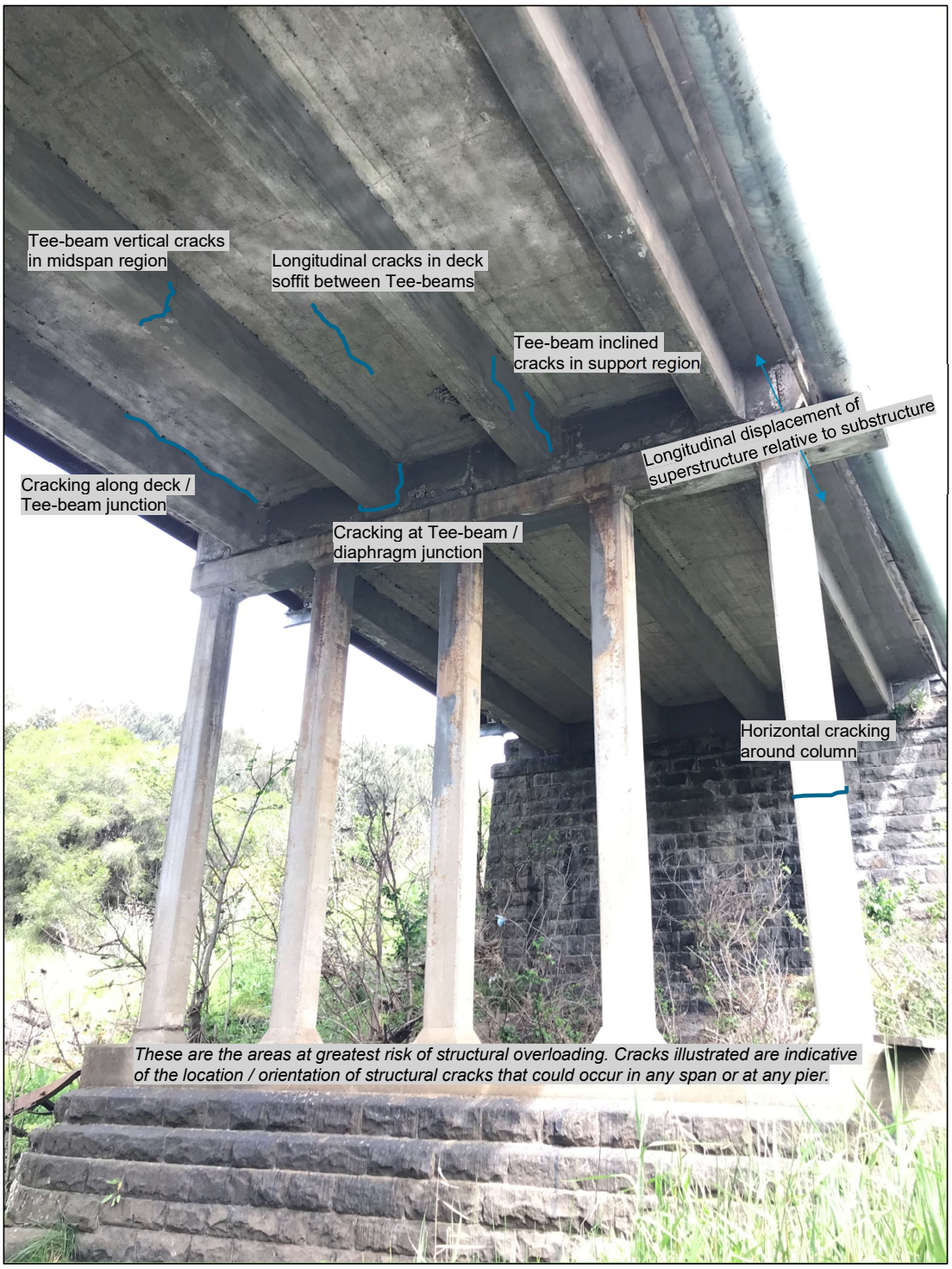


Figure 7: Vulnerable zones to be monitored for signs of structural overloading.

7.5 Reporting and Documentation

All findings from the inspections will be thoroughly documented and reported. This documentation will form part of the bridge's historical record and will be vital for tracking its condition over time and planning future maintenance or repairs.

It is essential that Council develops and maintains a centralised information system to store all records related to the bridge. The system should be easily accessible to all relevant departments and stakeholders involved in bridge management. A Bridge Records Register (template) has been included in Appendix B. It is highly recommended that Council populate and maintain this (or similar) register to ensure that those responsible for managing the bridge are aware and have access to all relevant historical records.

By maintaining a complete and organised record, Council will ensure that all future decisions regarding the Ziegler Parade Bridge are informed by a thorough understanding of its history and current condition.

7.6 Emergency Inspection Protocol

In addition to scheduled inspections, a protocol for emergency inspections following significant events (e.g., major floods, accidents) will be established. This will ensure that the bridge is quickly assessed for damage or safety issues after such events.

8. Risk Management

A systematic approach to risk management is vital for ensuring the safety and longevity of the Ziegler Parade Bridge. This section outlines strategies to identify, assess, mitigate, and monitor risks, as summarized in the Risk Assessment Table provided.

8.1 Risk Identification and Assessment

A comprehensive risk identification process has been undertaken, focusing on various factors such as structural integrity, environmental impacts, and operational challenges.

Each identified risk has been evaluated for its likelihood of occurrence and potential impact on the bridge's safety and functionality. These assessments are detailed in the accompanying Risk Assessment Table.

8.2 Mitigation Strategies

Based on the risk assessments, we have developed specific mitigation strategies for each identified risk. These strategies aim to minimize the likelihood of occurrence and the impact of these risks on the bridge. The detailed strategies for each risk are outlined in the Risk Assessment Table.

8.3 Safety Measures During Maintenance and Repairs

Safety measures will be rigorously enforced during maintenance and repair activities. This includes ensuring the safety of both the workers and the public through adequate signage, barriers, and adherence to safety protocols.

Particular attention will be paid to the coordination of activities that might impact the utility services running along the bridge, as per the mitigation strategies outlined for utility service disruption.

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8.4 Monitoring and Review

The effectiveness of these risk management strategies will be continuously monitored and reviewed. This will involve regular evaluations against the bridge's condition and any emerging risks or changes in external factors.

The Risk Assessment Table will be updated periodically to reflect the latest information and to ensure that the risk management strategies remain relevant and effective.

8.5 Emergency Response Plan

Council shall ensure that an emergency response plan is in place for unforeseen events that may pose immediate risks to the bridge's structural integrity or public safety. The plan should include protocols for rapid response, assessment, and remediation.

The risk management strategies outlined in this section, along with the detailed Risk Assessment Table, are designed to ensure a proactive approach to managing potential risks associated with the Ziegler Parade Bridge. These measures are critical for maintaining the bridge's safety and operational efficacy.

8.6 Risk Assessment Table

Identified risks and suggested mitigation actions are presented in the following Risk Assessment Table.

Table 1: Risk management and mitigation strategies

Risk	Likelihood	Potential Impact	Mitigation Strategy
Structural Degradation	High	Medium	Regular inspections and maintenance, including concrete patch repairs and masonry repointing. Works to be conducted by qualified personnel.
Overloading	Medium	High	Enforcement of the 14-tonne load limit, maintaining single-lane traffic, monitoring traffic types and volumes.
Flooding	Low	High	Emergency inspection immediately after flood event. Engineering assessment, if bridge sustains flood damage.
Earthquake	Low	High	Emergency inspection immediately after seismic event. Engineering assessment, if bridge sustains earthquake damage.
Bridge Closure	Medium	Low	Allocation of sufficient funds for maintenance and repairs. Proactive planning with respect to future bridge replacement.
Utility Service Disruption	Low	Medium	Coordination with Wannon Water for scheduled maintenance, ensuring no disruption to water pipelines. Coordination with Telstra and NBN Co, as required.
Vehicle Impact	Low	High	Installation of protective barriers, signage for load limit, and speed restrictions.
Heritage Status	Medium	Low	Ensure that the heritage status of the bridge (as a whole and at the component level) is investigated. Heritage requirements relevant to future bridge modification / replacement options are to be clearly documented.

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9. Long-Term Strategy

9.1 Overview of Current Usage

The Ziegler Parade Bridge provides an essential link for westbound traffic from Ziegler Parade to the Princes Highway. It accommodates pedestrian movements and serves a key role in the local transport infrastructure. Precise data on the Average Annual Daily Traffic (AADT) and the proportion of heavy vehicles using the bridge is yet to be ascertained, which is pivotal for informed decision-making regarding bridge management.

9.2 Traffic Data Collection

To develop a comprehensive understanding of the bridge's service requirements, Council will need to initiate traffic counts to determine the AADT, including the percentage of heavy vehicles, and pedestrian usage. Additionally, the traffic flow at the Garabaldi Lane / Princes Highway intersection should be analysed to assess the interaction with the bridge traffic.

9.3 Service Requirements Analysis

Council's road planners will need to employ the collected traffic data to evaluate the service requirements of the Ziegler Parade Bridge. This analysis should encompass:

- Short-term: Immediate to 2 years — Ensuring the bridge continues to safely manage current traffic and pedestrian volumes while maintaining the structural integrity of the aging infrastructure.
- Medium-term: 2 to 10 years — Addressing the evolving demands of the bridge, considering potential increases in traffic and the necessity for enhanced pedestrian pathways.
- Long-term: Beyond 10 years — Planning for the future of the bridge, which may involve significant upgrades, or potential replacement to meet the community's needs.

9.4 Decision Framework for Asset Management

The decision-making process for the long-term asset management of the Ziegler Parade Bridge will be guided by a strategic framework that takes into account:

- The results of the traffic and pedestrian counts.
- The bridge's condition as established by ongoing inspections and investigations.
- The role of the bridge within the future transport network as envisioned by urban and infrastructure planning.
- Community feedback and stakeholder engagement outcomes.

9.5 Implementation of Traffic Data Insights

The insights gained from traffic data will be integral to the BMP, influencing decisions on:

- Upgrades to accommodate anticipated traffic increases.
- Enhancements to pedestrian access and safety.
- Improvements to accommodate heavy vehicle transit, if deemed necessary.

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9.6 Informed Long-Term Asset Management

With accurate traffic data and comprehensive service requirements analysis, Council will be better positioned to make informed decisions on the long-term asset management of the Ziegler Parade Bridge. This data-driven approach will ensure that all future actions are aligned with the bridge's critical role in the local infrastructure and the community's best interests.

10. Budget and Resource Allocation

10.1 Budget Planning

Financial planning for the maintenance and potential upgrade of the Ziegler Parade Bridge is a key component of the Bridge Management Plan. A thorough understanding of the current financial position, including past expenditures and future budget requirements, will enable Council to allocate resources effectively.

10.2 Consideration of Government Grants

Council should explore opportunities for government grants that can support the ongoing maintenance and any significant refurbishment or replacement of the bridge. Given the receipt of a substantial $600,000 federal grant in 2016, it is imperative to consider the potential impact of previous funding on eligibility for future grants.

10.3 Grant Strategy

To maximize the potential for future funding, Council will:

- Develop a grant strategy that details the bridge's critical role in the community and the necessity of continued investment.
- Document and report on the successful utilization of the 2016 grant to demonstrate Council's capability in managing and applying funds effectively.
- Research and target specific infrastructure and heritage grants that align with the bridge's status and requirements.

10.4 Challenges in Securing Further Grants

Securing additional grants may be challenging due to the previous allocation of federal funds for the Ziegler Parade Bridge. As such, there is a need to:

- Assess the likelihood of receiving further grants, considering the bridge's recent history of federal funding.
- Strategically plan the timing of grant applications to coincide with periods when the bridge's needs are most critical and can be strongly justified.
- Engage with grant authorities to understand the criteria and frameworks that guide the allocation of funds, to better position Council's future applications.

10.5 Long-Term Financial Planning

Considering the possibility of limited grant availability, Council must:

- Implement a robust long-term financial plan that earmarks funds for the bridge's ongoing operational and capital

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works.

- Prioritize budget allocation for bridge-related activities, ensuring that essential maintenance is not deferred, and that the asset does not deteriorate to a point where it becomes a liability.

11. Stakeholder Engagement

Effective stakeholder management is vital to the successful management of the Ziegler Parade Bridge. This section of the BMP describes general the approach to engaging with both internal and external stakeholders. It outlines a comprehensive and inclusive approach to stakeholder engagement, ensuring that all relevant parties are involved, and their inputs are considered.

11.1 Internal Stakeholders

Internal stakeholders include those Council departments responsible for traffic planning and allocation of funds. To ensure that the BMP achieves its purpose it will be necessary to:

- Collaborate on aligning bridge management plans with broader urban and transportation planning initiatives.
- Ensure that bridge works support Allansford's future road infrastructure plans.
- Communicate budgetary needs, constraints, and impacts on bridge maintenance and upgrade projects.

11.2 External Stakeholders

External stakeholders will include local residents, businesses, Allansford & District Primary School, Allansford CFA, service authorities (Wannon Water, Telstra, NBN Co, Powercor), Glenelg Hopkins Catchment Management Authority, Warrnambool & District Historical Society, and the Department of Transport. Engagement with these stakeholders will involve:

- Conducting community meetings and surveys to gather feedback on bridge usage, concerns and suggestions.
- Provide timely updates on bridge works and their impact on the community.
- Liaise with water and telecommunications providers to prevent service disruptions and coordinate any necessary relocations or protection during bridge works.
- Consult with the local historical society to ensure that the bridge's heritage value is preserved and considered in all planning activities.
- Work with the catchment management authority to ensure environmental compliance, especially in relation to waterways and flood management.

11.3 Engagement Activities

Council shall identify and confirm all relevant stakeholders and engage in the following activities at the appropriate time:

- Provide updates on the bridge status and planned works.
- Host workshops and consultation sessions to gather input, address concerns, and build consensus around bridge management strategies.
- Establish clear and accessible channels for stakeholders to provide feedback and raise concerns.
- Involve key stakeholders in decision-making processes where their input is critical, ensuring that their perspectives are considered in the final plans.

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11.4 Documentation and Follow-up

It will be essential to document the stakeholder consultation process. A Stakeholder Engagement Record template has been included in Appendix C. Council staff should populate this (or similar) table on a continual basis as and when records become available.

- Maintain records of all stakeholder engagement activities and ensure that feedback is documented and considered in the ongoing management of the bridge.
- Regularly review and adjust engagement strategies based on stakeholder feedback and changing needs.

12. Action Plan

The successful management of the Ziegler Parade Bridge necessitates a structured and well-coordinated series of actions. To this end, a 10-year Action Plan has been developed, providing a roadmap for the necessary steps to achieve Council's objectives.

This Action Plan, detailed in Appendix A, serves as a quick reference guide. It outlines the various planned activities, associated timelines, responsibilities, and estimated costs. These actions have been devised to address immediate repair needs, ongoing inspection and maintenance requirements, and long-term objectives.

The implementation of this Action Plan will be closely monitored and reviewed, ensuring that each action is carried out effectively and aligns with the evolving needs of the bridge.

13. Bridge Management Plan Revisions

The Ziegler Parade Bridge BMP is intended to be a live document. Regular revisions will be required to ensure it remains current, relevant, and effective in guiding the long-term management of the bridge. The following process is envisaged for BMP revisions:

- Designated Council personnel are responsible for initiating and overseeing the revision process.
- The BMP will be formally reviewed at least once every two years, or more frequently if significant changes need to occur.
- All revisions are to be captured and displayed using Track Changes within the Microsoft Word document. With each subsequent revision, previous track changes shall be accepted so that it is clear what changes apply to the latest version of the BMP.
- Revised plans will require formal approval from appropriate Council personnel before implementation. Once approved, the updated BMP will be communicated to all relevant stakeholders.
- A record of all revisions, including dates and descriptions of changes, will be maintained as part of the BMP documentation.

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Important information about your report

In some circumstances the scope of services may have been limited by a range of factors such as time, budget, access and/or site disturbance constraints. The Report may only be used and relied on by the Client for the purpose set out in the Report. Any use which a third party makes of this document, or any reliance on or decisions to be made based on it, is the responsibility of the Client or such third parties.

The services undertaken by pitt&sherry in connection with preparing the Report were limited to those specifically detailed in the report and are subject to the restrictions, limitations and exclusions set out in the Report. The Report's accuracy is limited to the time period and circumstances existing at the time the Report was prepared. The opinions, conclusions and any recommendations in the Report are based on conditions encountered and information reviewed at the date of preparation of the Report. pitt&sherry has no responsibility or obligation to update the Report to account for events or changes occurring after the date that the report was prepared. If such events or changes occurred after the date that the report was prepared render the Report inaccurate, in whole or in part, pitt&sherry accepts no responsibility, and disclaims any liability whatsoever for any injury, loss or damage suffered by anyone arising from or in connection with their use of, reliance upon, or decisions or actions based on the Report, in whole or in part, for whatever purpose.

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Action Plan

Appendix A

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Ziegler Parade Bridge – Action Plan

This table summarises the current Action Plan for Ziegler Parade Bridge, providing a quick reference for key activities, timelines, and estimated costs. Council will periodically update and revise this table to reflect any necessary changes. Please note that the estimated costs are preliminary and will require further development for accurate budgeting. This Action Plan is predicated on the assumption that the Council is amenable to maintaining the current level of service and risk profile of the bridge over the medium-term, as detailed in the 2023/24 Level 3 report. Additionally, while regular inspections are scheduled, emergency inspections in response to events like flooding, earthquakes, or accidents will be conducted as required.

Year	Action	Priority	Responsible Person(s)	Status	Expected Outcome	Risk Addressed	Frequency	Review Date	Estimated Cost ($2023)	Notes
2023/24	Finalise/endorse BMP	High		In progress						
	Secure funding for concrete repairs	High								
	Secure funding for masonry repointing	Medium								
	1 x Level 1 inspection	High	Council staff		Monitor condition		6 months			Inspect during first half of 2024
2024/25	Undertake concrete repairs	High			Extend service life	Structural degradation			$250,000	
	Undertake masonry repointing	Medium			Preserve historic masonry elements	Structural degradation			$150,000	
	1 x Level 1 inspection	High	Council staff		Monitor condition		6 months			L2 inspection will be done in lieu of 1 x L1
	1 x Level 2 inspection	High	Accredited L2 bridge inspector		Condition rating of components		2 years		$1,500	
2025/26	2 x Level 1 inspections	High	Council staff		Monitor condition		6 months			
	Maintenance activities								$50,000	Nominal allowance for maintenance
2026/27	1 x Level 1 inspection	High	Council staff		Monitor condition		6 months			L2 inspection will be done in lieu of 1 x L1
	1 x Level 2 inspection	High	Accredited L2 bridge inspector		Condition rating of components		2 years		$1,500	
2027/28	2 x Level 1 inspections	High	Council staff		Monitor condition		6 months			
	Maintenance activities								$50,000	Nominal allowance for maintenance
2028/29	1 x Level 1 inspection	High	Council staff		Monitor condition		6 months			L2 inspection will be done in lieu of 1 x L1

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Year	Action	Priority	Responsible Person(s)	Status	Expected Outcome	Risk Addressed	Frequency	Review Date	Estimated Cost ($2023)	Notes
	1 x Level 2/3 inspection. Requires special access (e.g., underbridge inspection unit).	High	Bridge Engineer and Accredited L2 bridge inspector		'Hands-on' close inspection of entire structure. Condition rating of components		5 years		$35,000	Special inspection by bridge engineer in conjunction with L2 inspector
2029/30	2 x Level 1 inspections	High	Council staff		Monitor condition		6 months			
	Maintenance activities								$50,000	Nominal allowance for maintenance
2030/31	1 x Level 1 inspection	High	Council staff		Monitor condition		6 months			L2 inspection will be done in lieu of 1 x L1
	1 x Level 2 inspection	High	Accredited L2 bridge inspector		Condition rating of components		2 years		$1,500	
	Geotechnical investigation. Quantitative assessment of masonry elements.				Determine what level of loading masonry elements can support in future (e.g., SM1600)				$75,000	
	Engage with a heritage advisor				Confirm heritage requirements				$10,000	
2031/32	2 x Level 1 inspections	High	Council staff		Monitor condition		6 months			
	Maintenance activities								$25,000	Nominal allowance for maintenance
	Undertake traffic counts. Liaise with traffic/planning teams				Determine bridge functional requirements					
	Liaise with internal and external stakeholders				Confirm stakeholder inputs					
	Concept bridge design and budget estimate				Develop concept that satisfies key functional and stakeholder requirements				$100,000	
	Community consultation				Inform community of bridge status and planning. Seek comment on concept					

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Year	Action	Priority	Responsible Person(s)	Status	Expected Outcome	Risk Addressed	Frequency	Review Date	Estimated Cost ($2023)	Notes
					design					
2032/33	2 x Level 1 inspections	High	Council staff		Monitor condition		6 months			
	Obtain all necessary approvals for bridge replacement									
	Secure funding for bridge replacement. Explore external funding opportunities (grants)									
	Detailed design for replacement bridge								$200,000	
2033/34	Replace bridge								$4,000,000	

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Bridge Records Register (Template)

Appendix B

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Bridge Records Register (Template)

The purpose of this Bridge Records Register is to provide a consolidated list of all essential documents relating to the Ziegler Parade Bridge.

Record ID	Record Type	Title / Description	Date of Record	Author / Creator	Version	Location	Accessibility	Relevance to BMP	Review Date	Status	Summary of Findings / Content	Actions Taken / Required	Linked Records	Additional Notes
	Inspection report													
	Maintenance record													
	Structural assessment													
	Meeting minutes													

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Stakeholder Engagement Record (Template)

Appendix C

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Stakeholder Engagement Record (Template)

The purpose of this Stakeholder Engagement Record is to help systematically record and track engagement activities, ensuring that feedback and contributions are documented and accessible for future reference.

Date of Engagement	Type of Engagement	Stakeholder Group	Purpose of Engagement	Key Issues Discussed	Stakeholder Feedback / Comments	Council Response / Action Taken	Responsible Person / Department	Follow-Up Required	Follow-Up Date	Status	Additional Notes
	Meeting	Local community								Completed	
	Workshop	CFA								Ongoing	
	Survey	Wannon Water								Pending	
	Public consultation	Telstra								Follow-up	
		NBN Co									
		Historical society									
		CMA									
		Internal stakeholder									

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Ziegler Parade Bridge

Bridge Management Plan

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7.10. Joint Venture South West TAFE and Warrnambool City Council

DIRECTORATE : City Wellbeing

Purpose:

To approve the Joint Venture agreement between South West TAFE and Warrnambool City Council in relation to the Florence Collins Children's Services Complex and seek delegation for the Chief Executive Officer to sign the agreement.

Executive Summary

A new Joint Venture agreement has been prepared by Taits Solicitors in relation to Florence Collins Children's Services Complex on behalf of South West TAFE and Warrnambool City Council due to the previous agreement expiring. South West TAFE is the lead on this agreement and engaged Taits Solicitors to prepare the agreement.

The previous agreement had expired and since its expiration the agreement has been under review by members of South West TAFE and Warrnambool City Council Executive with all changes to the document being negotiated between both parties before any alteration to the document occurred.

During the review of the agreement it was agreed that the document needed to be written more clearly to ensure clarity within the document and to be more user-friendly to the reader.

The period of the lease will be for 25 years and therefore requires approval from Councillors as the combination of costs across the 25-year tenure will be outside the CEO delegation limit.

The cost for the term of the agreement will be $1,500,000, plus CPI each year, there will also be additional costs associated with the change of the terms of the agreement in relation to responsibilities and roles with Council now responsible for maintenance of specialised equipment, materials and operational equipment necessary for the operation of the childcare facility. This will relate to non-fixed equipment in the outdoor playground.

A new clause has been added in relation to any capital improvements or renovations deemed to be outside the scope of the agreement will be split between both parties.

MOVED: CR VICKI JELLIE
SECONDED: CR RICHARD ZIEGELER

That Council

1. Approve the joint venture between South West TAFE and Warrnambool City Council for provision of childcare services at Florence Collins Children's Services Complex.
2. Delegate to the Chief Executive Officer to sign the Florence Collins Children's Services Complex Joint Venture Deed.

CARRIED 7:0

Background

The joint venture began in or around June 1997, with the property 27 – 47 Kepler Street being purchased through a contribution from South West TAFE and Warrnambool City Council in 1997. Both South West TAFE and Warrnambool City Council contributed to the purchase of the site.

The objectives of the original venture where:

- To purchase the property.
- To build and develop the complex to provide premises suitable for the provision of children's services including childcare and maternal child health services for citizens of Warrnambool and district, and in particular, persons associated with TAFE.
- Subject to the above when developed to operate and hold the complex as long-term investment for the purpose of providing children's services to the Warrnambool and district community including childcare and maternal child health services and other related services as agreed by the Joint Venturers.

Warrnambool City was already providing childcare within the CBD at Florence Collins building in Koroit Street (which is now the site of MPower), this building was sold and families transitioned across to the new site on opening.

An agreement of terms and conditions of the property and joint venturers was developed by Taits Solicitors to ensure the two parties understood the role and responsibilities of each service within the agreement.

South West TAFE is identified as the Manager within the document and Warrnambool City Council the operator.

The agreement was never fully implemented and has at times caused confusion for those working with the agreement in the past. The opportunity to renew the document was welcomed by both parties to clarify its context and to revisit some of the terms that were never implemented and would make the document to be better understood and provide opportunities for better outcomes.

Issues

The Joint Venture agreement has now been renewed with the following changes occurring to the document:

Change to the new objectives:

- Removal of reference to purchasing property

Meeting of Joint Venturers:

- Reinstatement of Quarterly meetings of Management Committee and Terms of Reference to be established.

Clearer responsibilities for each party:

- Council as operator will provide provision of place for childcare only. Reference to Maternal Child Health services was removed as this is now a universal service and priority placement is not applicable.
- South West TAFE will be responsible for the regular maintenance of the facility, including testing and maintaining fire alarms, except for specialised equipment, materials and operational equipment necessary for the operation of the childcare facility.
- South West TAFE will be responsible for replacement and replenishment of sand in playgrounds.
- Warrnambool City Council is responsible for the maintenance of specialised equipment, materials and operational equipment necessary for the operation of the childcare facility. This relates to non-fixed equipment in the outdoor playground.
- Shared Projects - Renovations and Improvements: Any renovations or improvements made to the facility, such as upgrading or adding to the existing infrastructure or building fabric that will improve the capital value of the site, will be a joint project contributed to equally by both parties.

Priority access places to childcare have been reinstated for South West TAFE staff and students. This has been applied in accordance with Government guidelines which specifies all priority placement must consider children at risk first. Warrnambool City Council staff have third priority and then all other families.

A possible perception from community of priority childcare places in a time of childcare shortages may be a concern. This isn't advertised through Council services but promoted through South West TAFE as a recruiting and student attraction. This was part of the original agreement.

Financial Impact

Warrnambool City Council pays an operator fee to South West TAFE to cover the WCC pro rata contributions to the insurance, rates, maintenance, tax and other costs and outgoings, including depreciation of the complex.

The operators' fee shall be $60,000 per annum excluding GST as at the date of the agreement and shall be adjusted annually on July 1 by CPI.

The Joint Venturers may review the operators fee from time to time at their discretion.

The lease term for the venture is 25 years, the same as the previous agreement. This cost over the life of the agreement will be $1,500,000 plus CPI each year or any changes agreed to via review as per agreement.

In accordance with Council's Procurement Policy, this amount is outside the CEO's delegation and requires approval from Councilors to be approved.

Additional costs within the contract will occur due to the agreement's clause in regard to improvements or renovations if required. These costs will need to be approved outside of the agreement but subject to contribution from both parties and external funding if possible.

Legislation/Policy/Council Plan Context

1 A healthy community
Community learning pathways: Council will support and encourage lifelong learning that helps community resilience and preparedness for change.

4 A connected, inclusive place
4.4 Sustainable practices: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.

Legal Risk/Impact

Document prepared by Taits Solicitors.

Officers' Declaration Of Interest

Nil.

Conclusion

The agreement being reviewed has allowed for roles and responsibilities to be much clearer and moving forward should provide the teams with clearer understanding and timely actions to any maintenance requests in the future. Approval of the agreement will finalise the agreement.

ATTACHMENTS
Nil.

7.11. Council Plan Actions 2024 - 2025: January - March (Quarter 3)

DIRECTORATE: *Corporate Strategies*

Purpose:

This report provides information on the progress in achieving the actions set down for 2024-2025 as part of the Council Plan and Budget process. This report provides Council and the community with an update in the progress of actions across Councils' functional areas.

Executive Summary

This report reflects on the progress and achievements of a broad range of actions set out in the Council Plan and Budget for the financial year 2024 –2025.

The actions give a brief insight into the extensive range of works services and projects undertaken by the organisation for the community.

The actions underpin activities Council undertakes to work toward the vision 2021 - 2025 of *"A thriving city at the heart of coast and country".*

The 5 key objectives that support this vision are:

1. A healthy community
   We will be a healthy, inclusive and thriving community with equitable access to services, cultural opportunities and recreational activities.

2. A sustainable environment
   We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.

3. A strong economy
   We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities that attract ongoing investment.

4. A connected, inclusive place
   We will provide high quality places that people value and want to live, work, play and learn in.

5. An effective Council
   We will be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and for Victoria's South West.

MOVED: CR DEBBIE ARNOTT
SECONDED: CR VICKI JELLIE

That the Council Plan Actions 2024-2025: January - March (Quarter 3), be received.

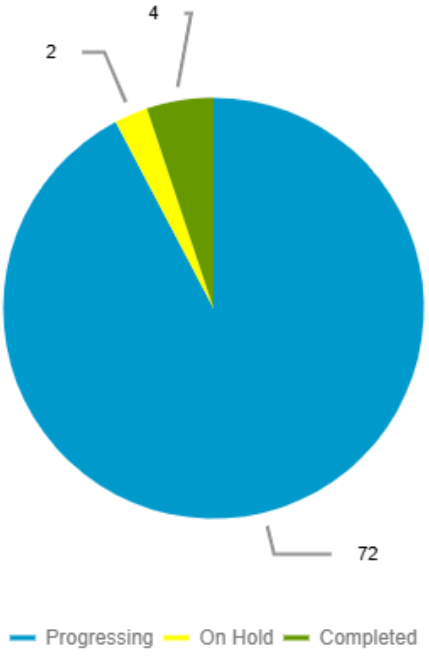
CARRIED 7:0

Background

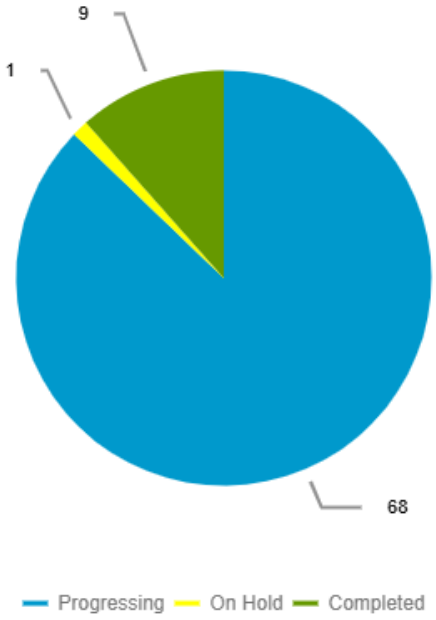
The Warrnambool City Council Plan 2021 – 2025 (Revised 2024) is the key planning and strategic document of the Council and details the strategic objectives for its community over a 4 year period.

Council is required to set down the Council Plan actions on an annual basis that are to be funded and demonstrate how these actions will contribute to achieving the strategic objectives specified in the Council Plan and Budget.

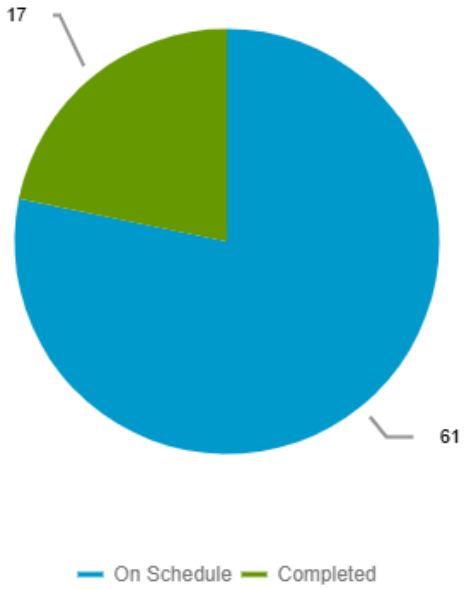
Q1 ACTIONS BY CATEGORY



Q2 ACTIONS BY CATEGORY



Q3 ACTIONS BY CATEGORY



ATTACHMENTS

1. Council Plan Actions 2024 - 2025: January - March (Quarter 3) [**7.11.1** - 27 pages]



- Completed
- On Schedule
- On Hold
- Behind Schedule
- Not Completed
- Withdrawn

Report Generated: 23/04/2025

Warrnambool City Council Council Plan Actions Q3, 2024/2025

GOAL 1: A HEALTHY COMMUNITY: We will be a healthy, inclusive, and thriving community with equitable access to services, cultural opportunities and recreational activities.

Objective 1: WELCOMING & INCLUSIVE CITY: Warrnambool will be a city that is more welcoming to all and fosters diversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.1.1	Review current parenting programs in line with community profile data to ensure all programs are inclusive to all parents.	Manager Children's & Family Services	100%		Survey results have been compiled, parenting programs have been identified based on community needs and the delivery of programs has begun. Circle of Security program is being provided to the community due to outcomes of the review.
1.1.2	Review the Communications Strategy and expand to include customer service elements that align with the Customer Service Charter.	Manager Engagement & Communications	90%		At its April meeting Council approved the release of the Draft Community Engagement Policy for community feedback.
1.1.3	Deliver a new West Warrnambool Neighbourhood House.	Service Manager Healthy Engaged Communities	100%		Official opening of West Warrnambool Neighbourhood House took place on 28/02/25. The facility is fully operational, open 25+ hours per week and offering a wide range of programs for community groups to attend. A Harmony Day event was held on 21/03/25 with 80+ attendees including local residents, community agencies and Warrnambool Multicultural Association members.
1.1.4	Increase access to participation for all abilities and raise awareness within the community regarding the needs of people with a disability.	Service Manager Healthy Engaged Communities	75%		Works are well underway at the beach with Stage 2 of the new accessible beach access ramp at McGennans carpark, which is expected to be finished by June. WCC Facebook posts, a website news article and an interview on ABC Southwest Radio have raised awareness of the project which will support increased participation by people with disability. New accessible parking bays have been installed during recent CBD street upgrades to enable improved access for disability parking permit holders to local services and businesses. The new West Warrnambool Neighbourhood House has accessible parking and step free access to all facilities which enables community members with restricted mobility the opportunity to fully engage in programs, with regular updates on the Neighbourhood House Facebook page to encourage participation.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	2

Warrnambool City Council Council Plan Actions Q3, 2024/2025

Objective 2: ENGAGEMENT WITH ABORIGINAL COMMUNITIES: Council will pursue improved partnerships and meaningful engagement with Aboriginal people to grow opportunities and better outcomes for Aboriginal people.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.2.1	Finalise Council's Reconciliation Action Plan.	Service Manager Community Care	20%		Council has formally engage Mifsud Consulting to develop the plan. Initial consultation took place with a meeting of the project control group and Jason Mifsud. It is anticipated this work will be completed and available in early September 2025.
1.2.2	Increase participation of Aboriginal families in early years services, with a focus on maternal and child health and kindergarten services.	Manager Children's & Family Services	75%		Cultural Care Coordinator from Gunditjmara is supporting families to attend Maternal Child Health Appointments as part of the Aboriginal Maternal Child Health Project. Kindergarten participation rates remains steady.

Objective 3: HEALTH & WELLBEING: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.3.1	Continue to deliver the actions of the South West Child and Family Alliance to achieve improved outcomes for vulnerable children and young people by working with families to maximise the opportunities and support for their children.	Manager Children's & Family Services	60%		Endorsement of the Alliance Strategic Plan is due to occur at April meeting.
1.3.2	Promote health and wellbeing through delivery of a diverse range of programs for older adults that support social connection and active participation from the Archie Graham Community Centre.	Service Manager Healthy Engaged Communities	75%		Green Living Archie programs have been well received over the past quarter, including Food Cube Gardening, Green Living Skills Sharing Sessions and the Archie Fresh produce exchange. The Archie Cafe has brought new patrons into the centre along with the regular bookings. As part of the new 'I'm asking for a Friend' program, Budgeting and Finance sessions have provided information on bill payments, reducing household costs, concessions and moving from the family home. Art at Archie has included painting, singing, craft and sewing. Physical activities such as hydrotherapy, Pilates and Group Fitness all have steady bookings; and the Senior Citizens Club are offering weekly Line Dancing, Indoor Bowls, Pool/billiards, Tai Chi, Yoga and Walking Groups.
1.3.3	Deliver high quality and affordable in-home care within the relevant guidelines and funding agreements.	Service Manager Community Care	75%		Council continues to deliver services to clients across the service streams. 1. Respite - Total Hours YTD 3,214 Total Clients 699. 2. Meals on Wheels - Total Meals 12,941 Total Clients 1067. 3. Social Support - Total Hours YTD 18,815.5 Total HACC Meal Vouchers 67 Flexible Meals 83. 4. Personal & Domestic Assistance - Total Hours YTD

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	3

Warrnambool City Council Council Plan Actions Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					9,625.5 Total Clients Assisted YTD 4570. 5. Home Maintenance - Total Hours YTD 1,835 Total Clients YTD 705.
1.3.4	Engage children in Learn to Swim programs that align with the National Swimming and Water Safety Framework and provide adult learning opportunities in accordance with LSV Swim and Survive program.	Aquazone Service Manager	75%		LTS numbers have stayed steady in the 3rd quarter. While the program does not run in January for the summer school holidays, 913 swim visits were recorded from LTS participants. We continue to offer adult, children, infant lessons across 6 days of the week.
1.3.5	Increase participation through activation, promotion and programming of AquaZone that meets the needs of the community.	Aquazone Service Manager	75%		Current YTD forecasting is showing growth in visitation. Projections: Total: % Growth Facility 223,647: +9% Aquatics 150092: +4% Group Fit 31347: +10% Gym 41372: +27%
1.3.6	Continue to implement the Municipal Health and Wellbeing Plan 2021-25 (Healthy Warrnambool) through the Committee of Practice model.	Service Manager Community Care	75%		Increase access to participation for all abilities and raise awareness within the community regarding the needs of people with a disability: Funding has been approved to conduct accessibility audits on 8 cultural venues within Warrnambool, as part of an action under the VicHealth Local Government Partnership. This aims to identify and reduce barriers to using arts and cultural facilities. It is due for completion in June 2025. Three meetings were in this quarter for the Community of Practice Groups. These included the Improving Social and Emotional Wellbeing, Increasing resilience and safety from impacts of Climate Change and promoting healthy eating by improving local food systems. The meetings involved updates on current projects and upcoming events, discussion on funding opportunities and initiatives to improve local partnerships and collaboration. VicHealth Food Partnerships Grant: WCC partnered with 15 partners to develop a grant application for the VicHealth Food Partnerships grant funding. The project is titled; Strengthening food systems in Warrnambool, Corangamite, Glenelg, Moyne and Southern Grampians Shires. The project aims to replicate and scale up existing local food system initiatives including increasing capacity of community gardens in each shire, working with community/neighbourhood houses to increase education on growing and preparing healthy food and supporting the establishment of mobile Community Food Swaps in each shire to encourage the sharing of locally grown excess produce. VicHealth Food Partnerships Grant

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	4

Warrnambool City Council Council Plan Actions Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Planning is also underway to develop the Healthy Warrnambool Plan for the 2025-29 cycle. The new plan is due for completion in October 2025.
1.3.7	Continue to improve children and families' health and wellbeing as set by reaching the benchmarks within the Healthy Achievement Program.	Manager Children's & Family Services	90%		Staff are working toward the final benchmark - Smoking, Vaping, Alcohol and other drugs, working toward the targets set within this benchmark.
1.3.8	Provide increased services through the Enhanced Maternal and Child Health Service to support children up to the age of three years.	Manager Children's & Family Services	65%		Targets for the Enhanced Maternal Child Health Program are being met.

Objective 4: AN ACCESSIBLE CITY: Council will improve the physical and social accessibility to community services, facilities, places and precincts.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.4.1	Where possible, and in accordance with current standards, deliver all-abilities access compliance as part of asset renewal projects.	Manager Strategic Assets, Property & Projects	80%		On-street accessible carparks have been installed at four locations including Liebig Street, Fairy Street, Timor Street and Flaxman Street. The now complete West Warrnambool Neighbourhood House includes all-abilities access including a ramp to the facility and a disabled carpark onsite. Works are progressing on Beach Access 123 which will include the installation of an all-abilities ramp which will provide a fully compliant and all-abilities accessible pathway from the beach through to the MYKI Changing Places facilities and the new playspace in Lake Pertobe which includes some all-abilities play elements.
1.4.2	Implement the Fair Access and Use Policy for Community Sports Facilities, as mandated by the State Government, to be endorsed by Council by 1 July 2024.	Service Manager Recreation	95%		Implementation plan progressing. Action plan to be incorporated into Active Warrnambool Strategy 2025-2035.
1.4.3	Develop a Youth Strategy that will guide Council programs, initiatives, advocacy and engagement with young people.	Service Manager Healthy Engaged Communities	100%		Moyne and Warrnambool Youth Strategy 2025-2030 was adopted by WCC in March 2025. Collaborating with the Moyne Shire Youth Team to develop an MOU and begin planning for the Youth Advisory Board. Commenced the delivery of the 2025-27 FReeZA Program; Commenced the planning and delivery of the 2025-27 Engage! Program; Commenced delivery of the 2025 Multicultural leadership program; Began planning for the Warrnambool Youth Environment Summit with Green Futures Now Alumini; Applied for Youth Fest

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	5

Warrnambool City Council
Council Plan Actions
Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					2025 to provide funding for new program - Inspire Warrnambool - Youth in Action, a program that will showcase young people on our social media channels
1.4.4	Develop a Community Services Infrastructure Plan.	Service Manager Community Care	50%		Council has developed a draft scope for the Community Services Infrastructure Plan which will be named the Community Services Futures Plan. This plan will include inputs from the Active Warrnambool Plan (facility audits and usage/occupancy rates), Early Years Infrastructure Plan, Asset Management Audits and Plans and Parks and Open Space Strategy. The assessments being undertaken by the Warrnambool Futures Plan will provide the platform for the plan in assessing the kinds of community services that Council will continue to deliver through existing assets and the requirement for new assets based on the changing demographic and population profile.

Objective 5: RECREATION, ARTS, CULTURE & HERITAGE: Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.1	Complete the Playspace Strategy for community playgrounds and spaces.	Manager Strategic Assets, Property & Projects	85%		The Playspace Strategic Framework has been drafted and scheduled to be presented to Council.
1.5.2	Deliver a Lighthouse Theatre season program that is relevant and appealing to the local/South West audience and that provides opportunity to experience a diverse range of performing arts.	Service Manager Lighthouse Theatre	75%		Q3 is always the quietest part of the year for the Lighthouse Theatre Program, with our summer hire of Holliday Actors and then scheduled closure for maintenance for three weeks meaning we don't program anything for January. In this quarter we had two of our Morning Music offerings - Growing Old Ungracefully, attended by 63 people, and Frankly Sinatra attended by 108. Both shows were thoroughly enjoyed by the audience who came. We had the next of our training workshops mentioned in the Q2 report - this was tap dancing run by The Tap Project, with 37 people attending. We also had the first of our First Nations offerings for 2025, Saltbush. This was a highly significant cultural event, comprising of a First Nations lunch to welcome the Saltbush company to the building, two dance workshops and three performances. One dance workshop and one show were exclusively for First Nations audiences. The schools performance of Saltbush sold out and had a waiting list, 58 patrons came to the public performance and 14 participated in the dance workshop. Everyone who saw it describes it as one of the best theatrical experiences they have ever had, a truly magical show. Lighthouse Theatre Management have

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	6

Warrnambool City Council Council Plan Actions Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					received several messages in the same vein as this one: "Hi Meg. Just wanted to let you know that we went to Saltbush at the Lighthouse Theatre and absolutely loved it. Well done for organising it to come to Warrnambool, all the people we saw there also really loved it." A big first step in the new chapter of the indigenous community's relationship with the Lighthouse Theatre.
1.5.3	Deliver Warrnambool Art Gallery exhibitions and experiences that engage community, attract and increase visitors, support artists and build new audience.	Director Art Gallery	75%		2024/25 International Headline Exhibition Claw Money World, alongside Australian Headline Kait James: Red Flags, attracted 12, 123 visitors across November 2024 to March 2025. When compared to the 2023/24 Headline Exhibition Lisa Gorman + Mirk Mora, international engagement increased from 3.4% (2023/24) to 6.1% (2024/25) = 2.7%, while interstate visitation increased from 5.4% (2023/24) to 8% (2024/25) = 2.6%. More broadly, 57% of visitation was from outside the region.
1.5.4	Develop a Warrnambool City Council Arts and Culture Strategy.	Manager Recreation & Culture	75%		The Creative Warrnambool working group has been formed and has reviewed the Draft Creative Warrnambool Arts and Culture Strategy. The draft strategy has been mapped against the South West Creative Industries Strategy and is scheduled to be open for consultation in May 2025.
1.5.5	The Library and Learning Centre will deliver a program of community-responsive activities and events to promote, engage and support learning and literacy to people of all ages and abilities within the community.	Service Manager - Library & Learning Hub	75%		Cumulative third quarter results for community responsive programs: 713 program sessions delivered to 13,485 participants.

Objective 6: COMMUNITY LEARNING PATHWAYS: Council will support and encourage lifelong learning that helps built community resilience and preparedness for change.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.6.1	Maintain and further develop Council's partnership with Deakin University to enable research and development opportunities for community and industry.	Manager Economic Development	25%		Through our relationships with our Sister Cities Miura and Changchun education is one of the key industries where opportunities are promoted. WCC's Economic Development team in conjunction with Deakin University Warrnambool have held discussions on working with Deakin's International Recruitment Manager for China. The aim is to continue discussions with a view to facilitate a series of meetings with WCC's key contacts in Changchun to encourage students to study and live in Warrnambool. Our Sister City in Japan, Miura, will also be a discussed with Deakin which we will share with them as an opportunity for their young people to consider.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	7

Warrnambool City Council
Council Plan Actions
Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.6.2	Development and implementation of a 10 year Early Years Infrastructure Strategy for Council, in response to State Government kindergarten reforms.	Manager Children's & Family Services	35%		Commencement of the project in January, inception meeting occurred and is on track for delivery of stage one with the development and completion of the Kindergarten Infrastructure Service Plan also to occur.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	8

Warrnambool City Council
Council Plan Actions

Q3, 2024/2025

GOAL 2: A SUSTAINABLE ENVIRONMENT: We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.

Objective 1: NATURAL ENVIRONMENT: Council will enhance open spaces and infrastructure that support a healthy community, wildlife, flora, fauna and biodiversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.1.1	Implement Invasive Plant and Animal Management Framework for the control of environmental weeds and pests.	Coordinator City Building & Administration Support	60%		The rabbit control trial at Council's Holiday Parks has shown initial reduction in rabbit numbers and has been expanded to other areas. The Gorse Action Field Day was successful and show cased local gorse issues.
2.1.2	Develop and implement programs that improve biodiversity, protect and enhance flora and fauna including revegetation with the assistance of community.	Coordinator City Building & Administration Support	75%		Biodiversity mapping of the western section of our foreshore is under way and this will lead to the formation of local citizen science programs.

Objective 2: WATER & COASTAL MANAGEMENT: Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.2.1	Implement the Domestic Waste Water Management Plan to improve health and environmental outcomes for our community.	Coordinator Environmental Health	100%		Domestic Wastewater Management Plan 2020-2025 is coming into its sunset and planning has commenced on priorities for the renewed DWMP. A meeting was held with Wannon Water to discuss future priorities and direction. Likely to focus on existing infrastructure (available sewer) and requiring properties within the declared sewer district to connect. Funding currently being sought via budget bid - if successful, likely to go out to tender Q3/Q4.
2.2.2	Implement the Warrnambool Coastal Management Plan to guide the future use, development and management of Warrnambool's coastline.	Coordinator City Building & Administration Support	75%		The Foreshore Path Vegetation Management Plan has commenced, which will provide Council staff with the tools to maintain vegetation along our coastal paths.
2.2.3	Complete the South Warrnambool Flood Study and begin Planning Scheme Amendment.	Coordinator City Strategy	90%		The South Warrnambool Flood Model has been reviewed by an independent expert in the field. The model has been tested and updated based on the reviewer's recommendations. Draft flood mapping was completed from the updated model in May 2024. At the same time that this mapping was completed the Federal Department of Climate Change, Energy, the Environment and Water advised Catchment Management Authorities across Victoria

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	9

Warrnambool City Council
Council Plan Actions
Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					that they would be publishing revisions to the Climate Change Considerations chapter of Australian Rainfall and Runoff (ARR). ARR is Geoscience Australia's guide to flood estimation. The revisions involve calculation of how much rainfall intensity is expected to increase in the future relative to the historic baseline. In consultation with the Glenelg Hopkins Catchment Management Authority (GHCMA), Council updated the model based on the ARR revisions so that our planning scheme amendment will be based on the best available current climate advice. There is a significant risk that a Planning Panel would reject the proposed amendment if we did not include the revisions. This remodelling work is now finalised. The draft mapping produced in May also highlighted potential significant flood risk just upstream of the model boundary. As a consequence, it was decided to extend the model further upstream in order to better define the risks between the Princes Highway Bridge and the Caramut Road Bridge. This model extension happened concurrently with the ARR revisions. The model extension included consultation with property owners and occupiers in the new study area, The finalised flood mapping was presented to the community in December 2024. The analysis of the mitigations options was also presented at that meeting. Since the community meeting, further work is underway on mitigation options for new subdivisions in South Warrnambool. Consultation is currently underway on the Summary Report for the flood investigation. It is planned to present the final flood modelling to Council for adoption at the June Council meeting.

Objective 3: ENVIRONMENTAL IMPACT & A CHANGING CLIMATE: Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.3.1	Council will investigate a seasonal increase of its FOGO collection over the spring and summer months.	Coordinator City Building & Administration Support	100%		Consideration of extra collections have been postponed until the review of the new contract documents for 2026.
2.3.2	Facilitate and support the delivery of climate change mitigation, adaptation and resilience actions to raise awareness and prepare for a changing climate.	Coordinator City Building & Administration Support	50%		The Warrnambool Coastal Resilience Plan project has commenced, working towards a community owned adaptation plan for natural and cultural assets along Warrnambool's coast. Collaborating with GORCAPA has been successful.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	10

Warrnambool City Council Council Plan Actions Q3, 2024/2025

Objective 4: WATER RESOURCE MANAGEMENT: Council will promote and encourage awareness of sustainable practices in our work, and the community including water resource management.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.4.1	Deliver actions identified in the Albert Park Integrated Water Management Plan and the Lake Pertobe Integrated Water Management Plan.	Coordinator City Building & Administration Support	45%		Partnering with Warrnambool Coast Care Land Care network on a community planting day at a revegetation site in Albert Park. Supported Wannon Water in expanding the roof water harvesting initiative at Albert Park.

Objective 5: WASTE MINIMISATION: Council will pursue programs to minimise waste throughout the community, industry and promote the benefits of reduction, reuse and recycling of materials.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.5.1	Develop and deliver education program supporting the reduction of landfill, and a greater understanding of contamination impacts.	Coordinator City Building & Administration Support	75%		Currently running radio, newspaper, cinema, social media, back of bus and Fitzmedia education advertising. Preparing a second mailout of educational magnets and a late stage survey. The kerbside bin material audit is scheduled to take place from 27 April 2025 until 9 May 2025 with deliverables by 25 May 2025.

Objective 6: AWARENESS & CELEBRATION: Council will foster community awareness and recognition of the benefits of positive outcomes for Warrnambool's environment.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.6.1	Monitor and manage organisational greenhouse gas emissions and energy usage.	Coordinator City Building & Administration Support	75%		On going monitoring undertaken. When issues arise service managers are notified and appropriate actions taken if required. Working towards displaying Council's emissions profile on the Council website.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn

Warrnambool City Council
Council Plan Actions

Q3, 2024/2025

GOAL 3: A STRONG ECONOMY: We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities attracting ongoing investment.

Objective 1: BUILD ON COMPETITIVE STRENGTHS: Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.1.1	Manage Development Plans and Developer Contributions Plans to meet infrastructure requirements of new areas.	Coordinator City Strategy	75%		Development plans continue to be prepared and implemented across multiple growth fronts. Applications are currently under assessment for a Development Plan at 10-20 Walls Road, and a review of the Development Plan for 147 Wollaston Road; both sites are within the North of Merri growth area. More recent plans that have been approved are a development plan at 71 Raglan Parade, (which is part of the Eastern Activity Centre); a development plan for 28 Aberline Road which provides for a child care centre and swim school and is part of the North East Growth area, Officers continue to work with developers on developing and implementing development plans and managing developer contributions across the growth areas, and particularly within the North of the Merri.
3.1.2	Develop programs and collateral to promote Warrnambool as an appealing investment destination.	Manager Economic Development	40%		INVEST ATTRACTION PROSPECTUS The Economic Development Team is continuing to promote the online 'Live, Work & Invest' investment and attraction prospectus https://www.warrnambool.com/ which details all of the information needed for many areas within Council and the city for potential and existing businesses, investors, workers and families considering a move to Warrnambool. An introductory hard copy is also available which allows users to access the full online version via QR codes. Several businesses and organisations are already using the online site in their job advertisements to promote Warrnambool as a place to work and live. Local real estate agents have been met with and provided with an overview and copies. This was well received as information for potential investors, developers and people seeking to relocate to Warrnambool. The prospectus is also shared with new business inquiries received. Presentations to key financial institutions who work directly with local business are currently being planned. Promotion of the prospectus is included on the Economic Development Business Checklist which is provided to businesses at each visit prompting upcoming initiatives and all services and offerings available. The fortnightly business newsletter has grown to 1085 subscribers.

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.1.3	Grow engagement with local businesses across the municipality through events and training opportunities.	Manager Economic Development	40%		TRAINING OPPORTUNITIES To date a total 8 business workshops and training sessions have been held with more planned between now and the end of June 2025, including de-escalation training for traders. Across the 8 workshops we have had 184 attendees. This equates to an average booking number of 23 per workshop/training session. Feedback from businesses is they would like more training opportunities which will be a focus from the Economic Development & Investment Unit. Training & Workshops - July 2024 to April 2025 Cyber safe 2024 Great South Coast (April 18th - 67 Attendees) The Basics of AI (May 14th - 19 Attendees) Business and Bookkeeping Workshop (June 7th - 21 Attendees) Basics of Social Media (July 17th - 15 Attendees) Workplace Wellbeing Webinar (August 21st - 21 Attendees) Traditional Media Workshop (September 3rd - 5 Attendees) Enhancing Your Business with AI (November 6th - 21 Attendees) Maximising Your Social Media (November 13th - 15 Attendees) Total Workshops = 8 Total Attendees = 184 BUSINESS MENTORING Sessions have continued and are coordinated by the economic development team and makes available free one on one business mentoring services to locally based businesses to take up at no cost to participants. So far there have been 18 people attend the mentoring sessions. These services can be utilised by businesses of any size existing or planned and can include marketing support, financial advice or other similar topics. A maximum of 5x 45 minute sessions can be booked on any given day with four businesses taking up the offer so far. The Small Business Bus program delivered by the State Governments Small Business Victoria team was booked and in Warrnambool in late March. Dairy Australia Conference - March 2025 Dairy Australia hosted its inaugural Soil and Pasture Biodiversity Conference in Warrnambool during the first week of March 2025, attracting 171 attendees over the three-day event. The event included the conference opening being hosted at the Warrnambool Art Gallery and an official welcome from the Mayor. Council officers supported Dairy Australia by facilitating connections with local businesses and services and assisting in the promotion of the conference. Council also sponsored the event and hosted a sponsor's table to promote the Great South Coast Designated Area Migration Agreement, Talent Beyond Boundaries, and Warrnambool as a tourist destination. Of the 171

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					delegates, 33% were farmers, while the remaining participants were service providers and representatives from agricultural businesses. According to the post-event survey: 24% of respondents were visiting Warrnambool for the first time as part of the Grounds for Growth conference. 95% indicated they would either definitely or possibly return to the city. 65.21% of delegates stayed in Warrnambool for two or more nights, highlighting the event's positive impact on local accommodation and tourism. Business Support - De-escalation Training Warrnambool City Council has three representatives on the Local Safety Committee convened by VICPOL and attended by other relevant organisations and services across the city. Councils Economic Development Unit have two training programs planned for mid-April with up to 25 participants in each in response to the behavioural issues they were experiencing across the cities shopping precincts. A training provider who specialises in de-escalation training when challenging behaviours present will deliver the two courses funded buy Council with training to be held in mid-April 2025. As of the time of this report each program had 23 registered for each. Warrnambool Business Lunch - Warrnambool Golf Club The Warrnambool Business Lunch took place on Friday, 21 March at the Warrnambool Golf Club, offering a relaxed social and networking opportunity for members of the local business community. The event attracted a diverse mix of businesses and featured an engaging panel discussion with four local business owners: - Chris Beard (ILMA Cakes) - Jess O'Keeffe (Go Vita) - Caroline Healey (Caroline Healey Art) - Steve Myers (MPAA Studio / CoLab / Allee Espresso) The session was moderated by MC Jon Vertigan, who guided a lively Q&A and thoughtful discussion around business challenges, successes, and community connection. This event was developed in response to the 2024 WCC Business Survey, which identified a strong interest in more networking events and guest speaker opportunities—the second-highest request among local businesses. A total of 75 guests attended, representing a broad cross-section of industries, business sizes, and sectors across Warrnambool. The new Golf Club venue provided a welcoming atmosphere, with a canapé-style lunch and drinks encouraging conversation and connection. Feedback from attendees was overwhelmingly positive, with 59% rating the event as excellent and 41% as very good in the post-event survey.

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Objective 2: EMERGING INDUSTRIES: Council will encourage emerging industry sectors that contribute to Warrnambool's economic growth and diversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.2.1	Facilitate and partner in initiatives to progress the implementation of the Great South Coast Economic Futures Plan.	Manager Infrastructure Services	75%		Council continues to contribute to the Great South Coast Economic Futures group. Recent work includes the Barwon South West Renewable Hydrogen and Energy Investment Opportunity Mapping study and the Agriculture, Food & Fibre Prospectus Great South Coast Victoria.
3.2.2	Review and implement the Warrnambool Economic Development and Investment Strategy to facilitate investment and employment growth across the Warrnambool municipality.	Manager Economic Development	50%		Global Victoria - Trade Start Program Meetings have been held with representatives of Global Victoria who have launched a new program, Trade Start. The program supports empowering agrifood and beverage exporters across Victoria access opportunities with the support of the Global Victoria team. Information sessions and connections to local businesses interested in exporting will be supported by the economic development team. In March a three day roadshow to showcase all visa and skilled migration options for employers in the region was held with presentations in Warrnambool (combined with Moyne Shire), Portland, Hamilton, Camperdown (combined with Colac Otway Shire). The roadshow included representatives from: - Department of Home Affairs (State Representatives) - Talent Beyond Boundaries - VETASSESS - Skills Assessing Body - Victoria State Government (DJSIR) - Warrnambool City Council (DAMA Program) Fifty-two people attended across the three days. GSC DAMA - Program Extension and Future The GSC DAMA has been extended until the end of March 2026. Some states have begun to oversee their DAMAs (Designated Area Migration Agreements), effectively transitioning them into state-led programs. Following several meetings with the Victorian Government's Department of Jobs, Skills, Industry and Regions—including teams from Skilled and Business Migration, Small Business Victoria, and Migration & Industry, Trade and Investment—the department has begun preparing a report to assess whether it will take on responsibility for managing the program in Victoria. There are currently two DAMA regions in Victoria and 13 nationwide. The Department of Home Affairs (DOHA) has expressed a preference for DAMAs to be state-led, a model that has already been adopted in several other states. We anticipate further discussions with state government representatives in the coming months to explore whether this is a direction they

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					wish to pursue. Between March 2024 and April 2025, a total of 206 workers have been endorsed across the region. Since the program's launch in 2019, there are now 137 workers officially in place under the DAMA, along with 137 accompanying partners and family members. BUSINESS DATABASE REVIEW The Economic Development Unit has completed its annual review and update of the city's business database. The database now includes information on 1,400 businesses, capturing details such as business owners, contact information and business types. In line with the 2023-2028 Economic Development Strategy the Economic Development Unit continues to deliver the following services and information. (1) Business workshops, mentoring and networking events (2) New business support and new business inquiries with seven new business inquiries received in the first quarter of 2025. (3) Warrnambool Funding Finder (Grant Guru) - Free access to source funding opportunities for local businesses, organisations and community groups with 410 registered to access grant opportunities across business and community groups. (4) Provision of economic data to support major events (5) Member of the Economic Development Australia (EDA) Investment & Attraction Group (6) Skilled Migration Programs
3.2.3	Plan for the development and implementation of precinct structure plans to facilitate investment in appropriate development across the municipality.	Coordinator City Strategy	75%		The Allansford Strategic Framework Plan (adopted in 2021) is currently being implemented with a range of technical reports being produced to inform the appropriateness of rezoning of key sites, including a flood and stormwater investigation which is currently underway for the township. The Bushfield-Woodford strategic framework plan is currently being reviewed and updated to reflect community feedback. The feedback included a response from the CFA that has necessitated further assessment for bushfire risk. This work has been externally funded and has recently been finalised. Once the strategic framework plan is updated to reflect the community feedback and further technical work, further engagement with the community and stakeholders will occur. The Eastern Activity Centre structure plan continues to be implemented by site-specific rezonings, and developments, including approval of a new KFC take-away food restaurant at Gateway Plaza, and residential development at 71 Raglan Parade.

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Council officers continue to work with the Victorian Planning Authority (VPA) in the development of the East of Aberline precinct structure plan, which is Council's largest residential growth area anticipated to accommodate 5,000-6,000 lots and a population of 10,000-13,000 residents. The Victorian government has identified the PSP as a priority and subsequently the project is now fully funded. A range of technical reports have been undertaken for the precinct to support the future urban structure. A draft PSP has undergone agency validation and feedback is currently being reviewed by the VPA. Work has now commenced on traffic analysis and stormwater flood investigations which will inform the DCP for the area. The PSP is anticipated to be finalised and released for formal exhibition in mid 2025. Implementation of Council's other 4 residential growth areas is progressing with development occurring across the 4 growth areas at a healthy rate. The Warrnambool Foreshore Framework Plan has been been adopted by Council. Implementation of the plan by way of a planning scheme amendment will progress as resources of the strategic planning team allow.

Objective 3: VISITOR GROWTH: Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions and experiences leveraging key events.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.3.1	Review and implement the Warrnambool Destination Action Plan in partnership with Great Ocean Road Regional Tourism and industry.	Service Manager Flagstaff Hill	100%		The plan is completed. Now the work of bringing the Visitor Economy Industry and Council stakeholders along on the journey to action it.
3.3.2	Increase visitation with events across the year and enhance the profile of Warrnambool as a destination.	Coordinator Events and Promotions	75%		A total of 43 events were assisted by the Events and Promotions Team in Q3, with 28 events provided permission through the Event Control Group and 9 events funded to a total of $89000. Key homegrown community and destination events supported by Council: Surf T Surf Fun Run/Walk, Premier Speedway Grand Annual, Melbourne To Warrnambool Cycling Festival, Warrnambool Foreshore Tri, Wunta Fiesta, Vic Senior Lifesaving Championships, Warrnambool Lawn Tennis Open, Golden Threads Embroidery Exhibition. The annual 'It's All Happening' summer event campaign ran from December through to February to promote the summer events calendar. The campaign is free for businesses and event organisers to participate in and

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					includes big screen promotions, paid social media posts on Council's channels/accounts, calendar listings on the What's On calendar, Visit Warrnambool/ATDW. The Events and Promotions Team delivered a pop-up cinema event in the Warrnambool Botanic Gardens on March 14th utilising Council's big screen. An estimated crowd of 750 people attended the event. A combination of performances from Warrnambool City band, popcorn sales from Friends of Flagstaff Hill and ideal weather proved a successful format which would be easily duplicated by the Events Team or other teams within Council.
3.3.3	Develop and share economic data and analysis to business and industry to inform the performance of the Warrnambool economy.	Manager Economic Development	50%		South West Drought Group Representation Economic Development sit on the State Governments funding program for The On-Farm Drought Infrastructure Grant Program. This includes and a one-on-one advisory service for farmers in eligible LGAs of south west Victoria. Providing information on how our businesses in the agricultural sector and promoting the program are our key functions. With very few dairy farms within in the LGA Warrnambool's uptake has been minimal however many agricultural businesses have reported farmers from outside the city utilising the $5,000 grants. Providing information on trends in consumer spending has also been provided. The development of the online investment and attraction prospectus https://www.warrnambool.com/ provides local businesses, industry and investors with quick access to current and key economic data. This is continues to be promoted locally, state wide and beyond to promote Warrnambool as a great place to 'Live, Work or Invest' which are key themes throughout the prospectus. The WCC Economic Development Unit provides our cities major events, businesses and organisations applying for funding opportunities which will benefit the city with data that supports their applications for grant opportunities via the various tools we have such as REMPLAN, Spendmapp, Business Survey findings and other data streams available to us.
3.3.4	Ensure that Council's position is advocated strongly to the Great Ocean Road Coast and Parks Authority.	Manager Infrastructure Services	75%		Council continues to engage with the executive of GORCAPA around Tourist Operator licences and various strategic projects covering coastal crown land parcels. GORCAPA have indicated there are no current plans to move towards taking over any land management functions in the Warrnambool municipality however discussions are progressing around coastal water management.

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Objective 4: WORKFORCE CAPABILITY: Council will foster the development of a workforce capable of supporting the needs of the local and regional economy.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.4.1	Deliver the Designated Area Migration Agreement (DAMA) representative role for the Great South Coast region and the Regional Certifying Body function on behalf of the Great South Coast.	Designated Area Migration Agreement Coordinator	90%		GSC DAMA (GREAT SOUTH COAST DESIGNATED AREA MIGRATION AGREEMENT) The head agreement was extended for another 12 months, with the 7th year of the GSC DAMA commencing on the 26th March 2025. Year 6 was the strongest yet with over 200 positions endorsed. TALENT BEYOND BOUNDARIES (TBB) PARTNERSHIP In September 2024 WCC on behalf of the local government areas in the Great South Coast Region signed a Memorandum of Understanding (MOU) with TBB to promote the program and be the local contact for employers wishing to access skilled refugees from all parts of the world. A few local businesses expressed interest in the program and two of them were connected to TBB to discuss their needs and review candidates' CVs. At this stage there has been no endorsements under this Program. GREAT SOUTH COAST SKILLED MIGRATION ROADSHOW We hosted the Skilled Migration Roadshow in late March, which saw over 90 registrations for various sessions across the region, both in person and via Teams.
3.4.2	Partner on projects and initiatives with Deakin University Warrnambool and South West TAFE that help provide a skilled workforce that meets local industry needs.	Manager Economic Development	25%		Economic Development sits on the Warrnambool Technical College Project Control Group as WCC's representative. The key role is following up requests from Council in the development of the new facility at the rear at TAFE and providing industry connections.

Objective 5: THE DIGITAL ECONOMY: Council will facilitate greater digital capability.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.5.1	Participate in the implementation of the Great South Coast Digital Plan to address connectivity issues for industry and households.	Executive Manager IT Strategy & Transformation Shared Services	10%		The Great South Coast Plan information and recommendation is utilised when developing specific Council action plans. WCC staff continue to work with the NBN and other internet providers to lobby for regional coverage. The Coastal Connect project will form a solid basis for expansion of customer facing services utilising IT and digital connectivity.

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Warrnambool City Council Council Plan Actions Q3, 2024/2025

GOAL 4: A CONNECTED & INCLUSIVE PLACE: We will provide quality places that all people value and want to live, work, play and learn in.

Objective 1: EFFECTIVE PLANNING: Council will ensure its planning acknowledges the unique character and attributes of local places, and that it supports social connection, equitable access, appropriate housing and sustainable population growth.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.1.1	Develop City-Wide Parking Strategy and implementation plan.	Coordinator City Building & Administration Support	100%		Strategy adopted in September 2024.

Objective 2: CONNECTED COMMUNITY: Council will enhance Warrnambool's connectivity through the delivery of, or advocacy for, improvement to roads, public transport, footpaths, trails and digital infrastructure.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.2.1	Facilitate the development of a regional transport forum for all forms of regional transport (rail, road freight networks, ports and airports).	Director City Infrastructure & Environment	55%		Stantec Australia appointed as consultants to progress the strategy through the study stage, engage with key stakeholders and develop a model for an ongoing working group. An engagement plan has been developed, inception meeting held, and first update provided to PCG. Project is on target to be completed by December 2025.
4.2.2	Review Pathway Asset Management Plan and identify key gaps and opportunities for improvement.	Manager Strategic Assets, Property & Projects	85%		Pathways Asset Management Plan has been completed and scheduled to be presented to Council.
4.2.3	Advocate for funding to progress the CBD Bus Interchange Project in Lava Street.	Manager Strategic Assets, Property & Projects	15%		Grants are continuing to be monitored for any funding opportunities that align with this project.

Objective 3: STRONGER NEIGHBOURHOODS: Council will fostering neighbourhood connection and capacity building including the development of inclusive recreational and cultural opportunities.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.3.1	In consultation with the community, carry out preliminary design and costing for a new sports pavilion and multi-purpose	Director City Wellbeing	100%		Design and QS completed. Community engagement indicates strong support for the preliminary design and this project to remain a Council priority.

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	20

Warrnambool City Council
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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	community hub at Brierly Reserve.				
4.3.2	Finalise the Public Open Space contributions policy.	Coordinator City Strategy	55%		The Open Space Strategy 2014-2024 is nearing the end of its life. A procurement process to appoint a consultant to prepare a new strategy, including a public open space contributions policy, has just concluded. This work is scheduled to be be finalised in February 2026.

Objective 4: SUSTAINABLE PRACTICES: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.4.1	Implement environmentally sustainable development targets into the Planning Scheme to provide for improved sustainability outcomes across the municipality.	Coordinator City Strategy	75%		Warrnambool, together with 23 other Councils, are working under the lead of the Council Alliance for a Sustainable Built Environment (CASBE) to implement elevated ESD targets into the planning scheme. A planning scheme amendment was prepared and submitted to the Minister for Planning for authorisation by all individual 24 Councils in July 2022. The Minister has yet to authorise the amendment, however CASBE are holding regular meetings with state government to advocate for the progression of this work. Council officers are working with the VPA to embed sustainability outcomes in the East of Aberline PSP. This work is substantially underway and Council officers are utilising the assistance of CASBE to ensure best practice targets and mechanisms are in place. Council is also participating in a shared ESD adviser scheme in which Warrnambool shares the services of an ESD adviser with 5 other regional Councils. This has assisted in improving ESD outcomes across a number of planning projects. In addition to the local initiatives, the State Government is rolling out a number of planning reforms in the ESD space, including transitioning to a gas free community, which is part of the State Government's ESD Roadmap.
4.4.2	Review the Smart Buildings Program 2024-2025 to improve energy efficiency and reduce greenhouse gas emissions and utilise renewable energy.	Coordinator City Building & Administration Support	70%		The Sustainable Building Audit has been completed, now working with consultants to complete reports. The re-forming of the Smart Buildings Project Control Group has been organised.

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Warrnambool City Council Council Plan Actions Q3, 2024/2025

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.4.3	Update the Drainage Asset Management Plan.	Manager Strategic Assets, Property & Projects	90%		The Drainage Asset Management Plan has been completed and is scheduled to be presented to Council.

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Warrnambool City Council
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GOAL 5: AN EFFECTIVE COUNCIL: We will be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and for Victoria's South West.

Objective 1: LEADERSHIP & GOVERNANCE: Council will be a high-functioning team committed to respectful relationships, collaboration, and ongoing engagement. It will provide strong, effective leadership, sound governance and informed decision-making.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.1.1	Council is refining a "policy dashboard" that will be used to inform regular reporting to Council in the currency of policies.	Manager Governance	100%		Council's "policy dashboard" tracking software has been implemented and is now being utilised by staff. Regular reporting will be provided to the Executive Management Team.
5.1.2	Run a robust and comprehensive Councillor Induction program to help ensure good governance in the 2024-2028 Council term.	Manager Governance	100%		A comprehensive induction program has been undertaken by the newly elected Council.
5.1.3	Deliver the Coastal Connect project in partnership with the Corangamite and Moyne councils.	Director Corporate Strategies	65%		The project is progressing well with fantastic cooperation across the councils in a very complex project with multiple partners. The time frame for the project go live has been extended as a result of software reconfiguration issues from the vendor. This has resulted in a delayed go live which is being forecast for end of 2025.
5.1.4	Work with the Victorian Electoral Commission to successfully deliver the 2024 Local Government Election.	Manager Governance	100%		Council and the VEC worked positively together resulting in the election held on 26 October 2024 with the declaration of results held on 8 November 2024.
5.1.5	Continue to enhance organisational awareness of Victoria's Child Safe Standards via customised training programs and implement measures to maintain and improve compliance with the standards.	Manager Organisation Development	95%		A review of the Child Safety Policy has concluded and is is the final stages of consultation across Council prior to adoption. The Child Safety Committee has been re-established and will meet regularly to roll out subsidiary Child Safe Procedures.

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Warrnambool City Council Council Plan Actions Q3, 2024/2025

Objective 2: ENGAGED & INFORMED COMMUNITY: Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.2.1	Provide a twice-yearly report on the effectiveness of Council's online engagement.	Manager Engagement & Communications	75%		Customer service and community engagement report was prepared for the December 2024 quarter with a report on the 2025 March quarter to be prepared shortly.
5.2.2	Provide communications support to promote Council services, facilities, programs and events.	Manager Engagement & Communications	75%		The Communications Branch has been involved in the promotion recycling, Thrill on the Hill, the pop-up cinema at the Botanic Gardens, the Warrnambool Business Lunch and providing opportunities for people to have a say on the Friendly Societies Park, Council Plan and Budget, the Youth Strategy and Urban Forest Plan.

Objective 3: CUSTOMER-FOCUSED SERVICES: Council will continue and develop a program of Council services that are delivered to the community's satisfaction.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.3.1	Improve outcomes in the delivery of Council's customer services with the opportunities available through the Coastal Connect shared enterprise software.	Manager Engagement & Communications	60%		Coastal Connect team is continuing to work towards a rollout of the new enterprise system that will include a new customer request system.

Objective 4: HIGH-PERFORMANCE CULTURE: Council will foster an organisational culture to support engaged, committed and high-performing staff for the effective delivery of Council's services and programs.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.1	Finalise an update of the Procurement Policy, introduce relevant training and explore opportunities for joint procurement with other Councils.	Manager Financial Services	100%		Procurement Policy updated. Introductory training module complete. Second and third modules in progress. Joint procurement opportunities being explored with the backing of the policy when they arise.
5.4.2	Continue to evolve the staff training and development programs in order to drive enhanced employee engagement and culture.	Manager Organisation Development	100%		Staff training programs in place and managed via centralised training unit within the HR team. Results from 2024 staff survey indicate enhanced engagement across council staff.

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.3	Introduce positive change through the Women's Network.	Manager Organisation Development	100%		The Womens Network Group has been formed and is now fully functional, meeting at a minimum bi-monthly. The Network aims to provide a supportive, collaborative, informative and social network for female employees to connect, engage, learn and/or socialise with other female employees; non-binary employees; employees identifying as female; and allies.
5.4.4	Continue implementation of Council's Volunteer Strategy.	Service Manager Community Care	95%		Document reviews of council volunteer program templates and materials have continued to be implemented across Council program sites to ensure compliance and consistency of service. Better Impact/My Impact - Volunteer management system training has been undertaken by Volunteer Connect staff in preparation for future training of Volunteer program staff and volunteers. Material is being collated for a volunteer child safe resource in plain language, suitable for programs with high volunteer turnover and short engagement times. A Volunteer Experience Survey was distributed to 350 volunteers in March, closing at the end of April. Results will be collated and shared with volunteer programs and management. Planning is underway to deliver a Council National Volunteer Week event (during the week of May 19 - 23) to recognise the contributions of volunteers across 12 sites. Q3 has shown a positive increase in volunteer enquiry and an increase in volunteer recruitment to Councils programs. Volunteer Parking Reimbursement - this system was not implemented in late 2024 due to processing challenges and remains an outstanding action to be determined. Lighthouse volunteers currently use the reimbursement system for volunteer parking during rostered volunteer hours, with other program volunteers continuing to pay privately for parking.

Objective 5: ORGANISATIONAL & FINANCIAL SUSTAINABILITY: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.5.1	Review and update the Long Term Financial Plan to ensure Council remains financially sustainable into the future.	Manager Financial Services	50%		LTFP will be updated in line with Council's suit of integrated strategic plans.

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.5.2	Improve digital capacity for Council staff with the implementation of Coastal Connect.	Executive Manager IT Strategy & Transformation Shared Services	30%		The Coastal Connect Project is in its Data Migration stage, with User Acceptance Testing (UAT) having commenced. The UAT stage allows Council staff to see and use the new system for the first time. There is a specific Training period in mid to late 2025. And a continuous improvement cycle is planning by the Joint Venture.

Objective 6: RISK MITIGATION: Council will mitigate and manage organisational risks through sound management systems and processes.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.6.1	Review the IT Strategy and system resilience in relation to data security by collaborating with Corangamite and Moyne shires to develop a shared Cyber Security Strategy.	Manager Information Services	30%		Third party managed Security Operations Centre has been purchased and implemented. This provides 24 hour monitoring of our IT systems for malicious activity. This was a joint tender with Corangamite Shire.
5.6.2	Implement the 2024-2025 elements of Council's Victorian Protective Data Security Plan.	Manager Information Services	20%		SAM for compliance still to be purchased. Will purchase when time can be dedicated to entering the data.
5.6.3	Ensure effective Business Continuity Planning (BCP) is in place.	Manager Organisation Development	100%		All BCP plans have been reviewed and updated. The annual BCP exercise was conducted in October with learnings now being implemented.
5.6.4	Embed Council's risk management processes to ensure key strategic and operational decision-making considers risk factors.	Manager Organisation Development	100%		Risk management processes are becoming embedded. The recent launch of the Risk Dashboard for managers now makes accessing and addressing identified risks a simpler task. Plans for a review of Councils Strategic risks are in place upon adoption of the new Council Plan
5.6.5	Continue the development and implementation of Council's Health and Safety Management System with a focus on injury prevention, improved return-to-work processes, OHS training calendar implementation and increased organisation engagement.	Manager Organisation Development	100%		The OHS Management System is in place and is constantly under review for improvement. The recent third party audit of the system has provided suggestions for improvement are now being implemented, along with the OHS Policy which is due for its systematic review.

Objective 7: EFFECTIVE ADVOCACY: Council will pursue effective advocacy by providing compelling materials for desired support and funding for community priorities through

Completed	On Schedule	On Hold	Behind Schedule	Not Completed	Withdrawn	26



establishing strong relationships with other levels of government, strategic partners and key stakeholders.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.7.1	Develop a business case for the Aquatic Strategy.	Manager Recreation & Culture	25%		A request for quotation for the development of a business case, to support the redevelopment and enhancement of AquaZone at it's existing location has been created. After a final review it will be submitted through the procurement process in early April 2025.

Objective 8: REGIONAL ROLE & RELATIONSHIPS: Council will acknowledge Warrnambool's capability as the regional centre of south-west Victoria through appropriate leadership, advocacy and partnerships that enable greater opportunity for the region.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.8.1	Work with the Municipal Association of Victoria forum to address issues affecting regional councils.	Chief Executive	80%		Council is providing important regional leadership, through chairing of the South West Alliance and participation in regional events and activities.

7.12. Sister Cities Update

DIRECTORATE : City Growth

Purpose:

This report provides information on Council's relationship and current activities with our Sister Cities Changchun (China) and Miura (Japan) and an invitation for a Warrnambool City Council delegation to visit both cities.

Executive Summary

Warrnambool City Council supports the sister city relationship established with Changchun and Miura for the purpose of cultural, social and economic benefit. Warrnambool is one of seventy cities under Sister Cities Australia with formalised arrangements.

Communication with both of Warrnambool City Council's sister cities has been re-established after the challenging years faced during COVID-19. Miura and Changchun have extended an invitation for a WCC delegation to visit during 2025.

WCC's Economic Development Unit liaises with representatives of Changchun's American & Oceanian Division, Foreign Affairs Office, and Changchun Municipal People's Government. With Miura, our communications are via the staff in Mayor Yoshida's Office.

Regular contact with both cities has been in place mainly through Councils Economic Development Unit for the past 18-24 months. This has resulted in a visit from the Mayor of Miura in July 2024, re-establishing an Assistant Language Teacher (ALT) exchange program which will see a Warrnambool Citizen commence in Miura in March 2025 and four Warrnambool Citizens visited Changchun in September 2024 to participate in their marathon.

WCC's Economic Development team have held discussions with Deakin University Warrnambool who have indicated they are keen to work with Council and Deakin's International Recruitment Manager for China to promote opportunities for Changchun residents. The aim is to encourage students to study and live in Warrnambool. Our Sister City in Japan, Miura, was also discussed with Deakin and we will share opportunities with them for their citizens to consider.

In the 10-year anniversary ceremony in 2023, a framework agreement (see attached framework agreement) on joint establishment of a Changchun and Warrnambool SME Trade Platform were signed by the leaders of both sides. Continuing discussions on the readiness to trial the platform for businesses in both cities would be held.

The Manager of Economic Development and Events met recently with Global Victoria to discuss the newly launched Trade Start Program which focusses on food and fibre exports. From January 2025 to June 2027, the program will provide 1:1 support to Victorian businesses seeking to enter and expand in priority international markets including China. Global Victoria has five staff located in different areas of China and a Geelong based representative who will share export advice and insights, export capability building, and connect export-ready businesses to global markets. Economic Development staff will be working with Global Victoria to promote the Trade Start program and identify local businesses who may be eligible and possibly link with our Changchun representatives.

The purpose of a visit to our sister cities would be to continue to strengthen our relationship through cultural and social opportunities and promote areas with potential economic benefit such as tourism, agriculture and education.

MOVED: CR RICHARD ZIEGELER
SECONDED: CR MATTHEW WALSH

That Council endorse a visit to both sister cities (Changchun and Miura, Japan) within the next 12 months, with a focus on opportunities for our local tourism, education, agriculture and community members.

CARRIED 7:0

Background

Changchun

Warrnambool and Changchun established a sister city relationship in 2013 to foster cultural, educational, and economic ties. Over the years, this partnership has facilitated numerous exchanges, including delegations and collaborative events. March 2023 marked the 10-year Warrnambool and Changchun Sister City Relationship Ceremony, where a three-year (2023-2025) plan for exchanges and cooperation between Changchun and Warrnambool, and a Framework Agreement on Joint Establishment of Changchun-Warrnambool SME Trade Platform were signed by the leaders of both sides.

Warrnambool City Council collaborated with Changchun to facilitate local participation in the 2024 Changchun Marathon. Four runners were selected through a competitive process involving 14 applicants, with priority given to WCC residents. Changchun covered all costs except flights, which were self-funded by the runners.

Changchun is proposing a delegation visit to Warrnambool in September or October of this year, although no dates are confirmed, for a duration of less than three days. The delegation will consist of 5-6 representatives from key sectors, including foreign affairs, commerce, and education.

Proposed activities include official meetings with Council and industry representatives, focusing on education collaboration through visits to Deakin University's Hycel Technology Hub and South West TAFE to explore hydrogen cell research and development partnerships, student and teacher exchanges, vocational and tertiary training programs, as well as connecting with the agriculture and tourism representatives.

Miura

The Sister City relationship between Miura and Warrnambool began in 1979, with the official agreement signed on 6 July 1992. The purpose of the partnership is to promote cultural and educational exchanges. The cities have maintained a strong connection through initiatives such as student exchange programs, ALT positions for Warrnambool residents in Miura, Mayoral visits, and the creation of the Warrnambool–Miura Friendship Garden.

Communication with Miura officials was resumed in 2023 after Covid disruptions. A Warrnambool Cultural representative and Assistant Learning Teacher (ALT) has worked in Miura since 2021 and will be finishing in April 2025. Through WCC's Economic Development a recruitment program was held, and a new ALT will commence in Miura in March 2025.

The Miura Friendship Association (15 people) are planning to visit Warrnambool in late May 2025 where they plan to tour the city and visit the Mayor.

An official invitation for Warrnambool to visit Miura has been received from Mayor Yoshida - refer copy attached.

Issues

The purpose of the visit will need to be clear on the outcomes sought across education, tourism, and community benefit in relation to the local communities' opinions on WCC undertaking a visit to our sister cities.

Consideration of invitations for external key stakeholders i.e. industry, tourism and education representatives will need to be considered and the costs they would be responsible for.

WCC representatives who would make up our delegation will be required to cover their own costs for any aspects of the trip which is not covered by the sister cities.

Financial Impact

Miura: The agreement with Miura on official visits is the host city arranges an agreed itinerary and pays for travel to and from the airport and transport whilst a delegation is visiting. Flights, meals and accommodation are covered by the visiting delegation although group dinners were shared in the 2024 visit.

Changchun: Costs covered for a delegation will need to be confirmed. The four participants of the Changchun Marathon in 2024 paid for their own flights and meals with four nights of accommodation and entry into the race covered by Changchun.

Indicative Costs – Flights & Accommodation

Flights
Option1: Melb – Changchun – Miura – Melb - $2400 approximately
Melb - Changchun $800 (2 Stops)
Changchun – Miura (Tokyo Airport) $700 (1 stop)
Miura (Tokyo Airport) - Melbourne $900 (1 stop)

Option 2: Melb – Miura – Changchun – Melb - $2550
Melbourne - Miura (Tokyo Airport) $850 (1 stop)
Miura (Tokyo Airport) - Changchun $800 (1 stop)
Changchun – Melbourne $900 (2 stops)

Accommodation
Changchun: Four-star accommodation is around $100 per night per person
Miura: Mercure $100+ and up to $250 ea night

Legislation / Policy / Council Plan Context

1 A healthy community
1.1 Be a welcoming and inclusive city: Warrnambool will be a city that is more welcoming to all and which fosters diversity.

3 A strong economy
3.1 Build on competitive strengths: Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages

Timing

Setting travel dates will need to be discussed and confirmed by Council for availability with Miura and Changchun.

Community Impact / Consultation

The purpose of the visit will need to be clear on the outcomes sought across education, tourism, agriculture and community benefit in relation to the local communities' opinions on WCC undertaking a visit to our sister cities.

Legal Risk / Impact

Any delegation will need to consider the normal risks associated with overseas travel to both countries including any vaccinations (if any) which may be required.

Any delegation/invitations should consider individuals which can benefit the city from the connections they make and where possible provide a gender balance in the group.

Officers' Declaration of Interest

There is no conflict of interest for council officers involved.

Collaborative Procurement

N/A.

Conclusion

For Council to endorse a visit to both cities in the one trip within the next 18 months with a focus on opportunities for our local tourism, education, agriculture and community.

ATTACHMENTS

1. FINAL Three Year 2023 2025 Plan for Changchun and Warrnamboo [7.12.1 - 3 pages]
2. Warrnambool Invitation to visit Miura [7.12.2 - 3 pages]

Three-Year (2023-2025) Plan for Friendly Exchanges and Cooperation Between Changchun, the People's Republic of China And Warrnambool, the Commonwealth of Australia

Changchun, China and Warrnambool, Australia have been committed to promoting governmental and non-governmental exchanges since establishment of sister-city relationship in 2013. This is evidenced by frequent high-level visits and successful cooperation on, among others, agriculture, livestock, education, culture, sports and transportation.

Through friendly consultation, the two cities agree to sign the *Three-Year (2023-2025) Plan for Friendly Exchanges and Cooperation* between the two sides, in a bid to enhance mutually beneficial cooperation under the RCEP framework. The content of the plan is as follows:

Article 1

The two sides will carry out a wide range of online and offline exchange and promotion activities based on the principle of equality and mutual benefits, so as to explore opportunities.

Article 2

The two sides will jointly establish Changchun-Warrnambool SME Trade

Platform, expand import and export trade cooperation on agro-products, aquatic products, machinery, food and other areas, boosting the economic development of the two cities in the post- pandemic era.

Article 3

The two sides will strengthen cooperation on agricultural science and technology and expand more promotion opportunities by attending industry exhibitions and building online and offline exhibition and sales platforms.

Article 4

The two sides will encourage more friendly exchanges and cooperation on education, jointly build and develop relationships between our sister schools, launch diversified exchange and training programs for teachers and students, further deepen the friendship between our two peoples and advance education of our two cities.

Article 5

The two sides will jointly cultivate and bring in diversified talents from sci-tech, commercial, educational, cultural, sports and other areas, so as to underpin the development of two cities.

Article 6

The officials and relevant authorities of two sides will keep in regular contact to consult on our exchange and cooperation projects and other issues of common concern.

This plan serves as a basic framework for more in-depth cooperation between the two sides in the future. The two sides should engage in pragmatic cooperation in a positive manner and keep consulting on the implementation of the specific projects.

This plan is written in duplicate in the Chinese and English languages, both texts being equally authentic. It shall come into force on the date of signature, with a validity period of three years.

Changchun Municipal People's Government	**Warrnambool City Council**
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22 March 2023	**22 March 2023**

● March 2025

Mr. Ben Blain

Civic Centre 25 Liebig Street

Warrnambool Victoria Australia

Dear Mayor Ben Blain

I am writing on behalf of Miura City, Japan, to extend our warm greetings to you and the people of Warrnambool city.

In August 2024, we were honored to visit your beautiful city to celebrate our 30th anniversary of the sister city agreement.

We were grateful for the welcome by all parties involved including yourself.

It was incredibly meaningful and reminiscence, hard to believe that 12years had passed.

Reuniting and renewing our friendship with the people of Warrnambool city was truly meaningful.

Now, we would like to extend an invitation to the esteemed members from Warrnambool to Miura City in 2025.

We, along with the people who have strong ties with Warrnambool city, pleasure to have you here and productive for both of us.

We deeply hope that you would consider this invitation.

We are also looking forward to the following events planned for 2025 in Miura city:

1. Kainan Shrine Summer Festival (Late July)




2. Misaki Port Festival (Late October)




3. Acceptance of students from Warrnambool City (November)




4. Miura Citizen Festival (Mid November)




5. Chakkirako (UNESCO Intangible Cultural Heritage) (Mid January 2026)




We also attach some photos for reference.

We kindly request that you respond by the end of March, specifying your most convenient time and planned participants.

As we celebrate our 30th anniversary, I pray that exchange visit succeed and the bond will continue to deepen many years to come.

Yours sincerely,

Hideo Yoshida

Hideo Yoshida

Mayor of Miura City

Kanagawa Prefecture, Japan

(Address: 1-1 Shiroyama, Miura, Kanagawa, Japan)

7.13. Informal Meetings of Council Reports

DIRECTORATE : Executive Services

Purpose

The purpose of this report is to provide Council with copies of Informal Meetings of Council (previously known as "Assembly of Councillor Records") as previously required under section 80A(2) of the Local Government Act 1989.

Background

Section 80A(2) of the Local Government Act 1989 required the record of an Assembly of Councillors to be reported at an ordinary Council meeting.

Assembly of Councillor Records are no longer a requirement in the Local Government Act 2020 as of 24 October 2020. However, under Council's Governance Rules, a summary of the matters discussed at the meeting are required to be tabled at the next convenient Council meeting and recorded in the minutes of that Council meeting.

Report

The record of the following Informal Meetings of Council are enclosed:-

1. Monday 14 April 2025 – refer **Attachment 1**.
2. Tuesday 22 April 2025 – refer **Attachment 2.**
3. Monday 28 April 2025 – refer A**ttachment 3.**

MOVED: CR BILLY EDIS
SECONDED: CR DEBBIE ARNOTT

That the record of the Informal Meetings of Council held on 14, 22 and 28 April 2025 be received.

CARRIED 7:0

ATTACHMENTS

1. Assembly of Councillors Record 14 April 2025 [**7.13.1** - 2 pages]
2. Assembly of Councillors Record 22 April 2025 [**7.13.2** - 1 page]
3. Assembly of Councillors Record 28 April 2025 [**7.13.4** - 2 pages]

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	14 April 2025
Time Meeting Commenced:	12.30pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter Cr. B. Edis – from 3.56pm Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler – from 2.00pm
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services David Leahy, Direct City Infrastructure & Environment Luke Coughlan, Director City Futures Brooke Love, Director City Wellbeing James Plozza, Manager Governance Wendy Clark, Executive Assistant Julie McLean, Manager City Strategy & Development - 12.30pm - 1.51pm Peter Reid, Strategic Planner - 12.30pm - 1.51pm Chloe Jewell, Events and Promotions Coordinator - 3.45pm – 4.21pm Stephen Hoy, Manager, Economic Development & Events - 3.45pm – 4.21pm Eddie Ivermee, Coordinator, Economic Development & Business Support - 3.57pm – 4.21pm
Other persons present:	**South Warrnambool & Dennington Flood Investigation Project Reference Group – 12.30pm – 1.51pm** Peter Ronald Glenistair Hancock – until 1.36pm Lisa McDonald, Vic SES Tristan Crews, Vic SES Michael South, Venant – Virtual Jayden Britton, Eastern Maar Aboriginal Corporation – Virtual Nicholas Tyrrell, Bureau of Meteorology – Virtual Ben Howes, Bureau of Meteorology – Virtual Damien Drew, Moyne Shire Council - Virtual Sheree Kearns, GHCMA – Virtual Christine Arrowsmith, Streamology – Virtual
Apologies	Nil.
Matters Considered:	• South Warrnambool and Dennington Flood Investigation. • Provico, Dennington site visit. • Solstice Search Party Event. • Economic Development and Events – Xmas and Summer 2024/25 Activity Report. • Council Plan 2025-2029.
Council and Officer Items Raised	• South Warrnambool and Dennington Flood Investigation. • National flag protocol. • Budget items.
Councillor Conflicts of interest Disclosures:	
Councillor /Officer Name: • Cr Richard Ziegeler - Item 2.1 and Councillor and Officer Items - South Warrnambool and Dennington Flood Investigation – Material Conflict of Interest – the South Warrnambool Flood Study affects my own residential property - left the meeting during these items.	

Meeting close time:	5.54pm
Record Completed by:	Wendy Clark Executive Assistant

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	22 April 2025
Time Meeting Commenced:	2.00pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. B. Edis Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services David Leahy, Direct City Infrastructure & Environment Luke Coughlan, Director City Futures Brooke Love, Director City Wellbeing James Plozza, Manager Governance Wendy Clark, Executive Assistant Nick Higgins, Manager Communications – 2.30pm – 2.50pm Justin Marson, Acting Finance Manager – 3.00pm – 3.45pm
Other persons present:	Nil.
Apologies	Cr. W. Benter
Matters Considered:	• Councillors Gift Policy 2025. • Alveston House, 78 Banyan Street. • Draft Council Plan 2025-2029. • Budget 2025-26.
Council and Officer Items Raised	• Anzac Day 2025 Services. • South West Victoria Alliance Wannon Candidates Forum. • Regional Cities Victoria CEO Forum. • Wannon Greens Candidate, Kate Gazzard meeting. • East of Aberline Road development.
Councillor Conflicts of interest Disclosures:	
Councillor /Officer Name: Nil.	
Meeting close time:	3.45pm
Record Completed by:	Wendy Clark Executive Assistant

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	28 April 2025
Time Meeting Commenced:	2.00pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter - Virtual Cr. B. Edis Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services David Leahy, Direct City Infrastructure & Environment Luke Coughlan, Director City Futures Brooke Love, Director City Wellbeing James Plozza, Manager Governance Wendy Clark, Executive Assistant Lauren Edney, Manager Recreation & Culture – 2.00pm – 2.19pm, 3.23pm – 3.31pm Kyme Rowe, Service Manager Recreation - 2.00pm – 2.19pm, 3.23pm – 3.31pm Mark Waters, Coordinator, Strategic Asset Management - 2.34pm – 3.23pm, 4.12pm – 4.37pm Stephen Hoy, Manager Economic Development & Events - 3.31pm – 3.37pm Chloe Jewell, Events and Promotions Coordinator - 3.31pm - 3.37pm Peter Russell, Manager, City Wellbeing - 4.01pm – 4.07pm Julie McLean, Manager, City Growth - 4.37pm – 4.52pm Rob Wandell, Coordinator, City Strategy - 4.37pm – 4.49pm - Virtual
Other persons present:	Nil.
Apologies	Nil.
Matters Considered:	• Sporting Reserves Signage Policy Review. • Revenue & Rating Plan. • Joint Venture South West TAFE. • Ziegler Parade Bridge Management Plan. • Playspace Strategic Framework. • Community Development Fund 2025/2026 Guidelines. • Festivals and Events Fund 2025/2026 Guidelines. • Sister Cities. • Council Plan Actions 2024-2025 – Quarter 3. • Draft Council Plan 2025-2029 and Annual Action Plan 2025-2026. • 2025-2026 Draft Budget. • State of the Assets. • Plan for Victoria. • Victoria's Draft 30 Year Infrastructure Strategy. • Councillor and Staff Interaction Policy. • RSL Warrnambool. • Mayoral Diary update.

Council and Officer Items Raised	• Local Government Mayoral Advisory Panel. • May Racing Carnival. • South West Victoria Alliance Board meeting. • Wannon Candidates Forum. • Midfield Meats. • Joint Council meeting. • Flagstaff Hill filming. • IRB Surf Life Saving Carnival June 2026. • Street advertising banners. • Light tower outside Aquazone.
Councillor Conflicts of interest Disclosures:	
Councillor /Officer Name: Nil.	
Meeting close time:	5.10pm
Record Completed by:	Wendy Clark Executive Assistant

7.14. Mayoral & Chief Executive Officer Council Activities - Summary Report

DIRECTORATE : Executive Services

Purpose

This report summarises Mayoral and Chief Executive Officer Council activities since the last Ordinary Meeting which particularly relate to key social, economic and environmental issues of direct relevance to the Warrnambool community.

Report

Date	Location	Function
10 April 2025	Warrnambool	Mayor and Chief Executive Officer – Attended the Celebration of 10 years of South West Health Care's Central Supply Model and Regional Logistics Distribution Centre.
11 April 2025	Warrnambool	Mayor and Chief Executive Officer – Attended the Warrnambool Surf Life Saving Club Capital Appeal Launch Breakfast.
17 April 2025	Virtual	Chief Executive Officer – Attended the Regional Cities Victoria general meeting.
23 April 2025	Warrnambool	Mayor and Chief Executive Officer – Attended the South West Victoria Alliance Wannon Candidates Forum.
24 April 2025	Melbourne	Mayor – Attended the first meeting of the Local Government Mayoral Advisory Panel.
25 April 2025	Dennington Warrnambool	Cr Ziegeler – Attended the Dennington Anzac Day Service and laid the wreath on behalf of Council. Mayor - Attended the Warrnambool Anzac Day Service and laid the wreath on behalf of Council.
30 April 2025	Warrnambool	Mayor and Chief Executive Officer – Attended the Warrnambool Greyhound Racing Cup 2025.
1 May 2025	Warrnambool	Mayor and Chief Executive Officer – Attended the Warrnambool May Racing Carnival.
2 May 2025	Warrnambool	Mayor and Chief Executive Officer – Attended South West Victoria Alliance Board meeting.

MOVED: CR DEBBIE ARNOTT
SECONDED: CR VICKI JELLIE

That the Mayoral & Chief Executive Officer Council Activities – Summary Report be received.

CARRIED 7:0

8. Notice Of Motion

No Notices of Motion have been received.

9. General Business

Nil.

10. Urgent Business

Nil.

11. Close of Meeting

The meeting closed at 6.57pm.

CHAIRMAN