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Council Meeting

Monday, 20 April 2026

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10.2 Draft Strathdon Davy Community Precinct Master Plan Endorsement for Round 2 Community Consultation

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Attachment 3 Strathdon Davy Community Precinct Traffic Impact Assessment

10.2 – ATTACHMENT 1. Draft Strathdon Davy Community Precinct Master Plan

Strathdon Davy Community Precinct Draft Master Plan



Opportunities

Amenity

- **A.1** Create a prominent and legible gateway to clearly mark the park's entrance and welcome visitors, while enhancing the park's visibility.
- **A.2** Integrate all age social and recreational equipment, such as low-impact exercise stations and sensory planting, to ensure the park supports users of all age groups and abilities.
- **A.3** Provide a dynamic Adventure Play space with informal gathering areas, offering teenagers and young adults a dedicated space for physical activity and socialising.
- **A.4** Develop a municipal play space with play structures and accessible equipment, providing an inclusive and enriching environment for children of all abilities and catering to wider age groups.
- **A.5** Design a flexible multi-purpose community building that can accommodate workshops and gatherings, with the potential for future expansion as needs grow.
- **A.6** Extend the community gardens to include diverse planting beds, promoting sustainable practices, local food production, and social interaction.
- **A.7** Create an adaptable open event space with essential utilities such as water and power to support a variety of community events.
- **A.8** Provide a shelter that offers comfort and protection from the weather, while supporting community gatherings with picnic settings and accessible barbeque facilities.
- **A.9** Establish a social enterprise cafe at Strathdon House that provides economic benefits and improves the visitor experience.
- **A.10** Install a secondary shelter to provide shade and protection for spectators at the secondary oval, enhancing the experience for fans and families.
- **A.11** Formalise open space to create a junior and senior oval, accommodating organised sports and providing dedicated areas for different age groups, with adequate drainage and irrigation to support levels of use.
- **A.12** Install floodlights around the sports ovals to ensure adequate lighting for evening sports activities, enhancing safety and allowing for extended use of the facilities for winter sport use at twilight hours.
- **A.13** Provide a community sporting satellite pavilion which can be used to support sport and accommodate a community event space, fostering a multifunctional space for local groups.
- **A.14** Investigate working with the Department of Education to upgrade bordering facilities such as netball and basketball courts to support training and social recreation.
- **A.15*** Create a fenced dog park with separate areas for off-leash dogs with zones for differing social abilities, size and temperament, featuring open grass spaces and agility equipment on compacted gravel to enhance recreation for pet owners and their dogs.
- **A.16*** Provide shelter and seating around the dog park to offer comfort for users, allowing them to relax while their dogs play.
- **A.17** Create a clear and welcoming entry point to the dog park with a transition zone that gently guides users and their dogs into the space, incorporating signage, landscaping, and fencing to enhance safety and accessibility while maintaining a seamless flow from the surrounding park areas.
- **A.18** Replace the existing Nunawading Community Garden shed with a new nursery shed that includes an outdoor work area with power connection, and larger water tank.
- **A.19** Install concrete sleeper storage bays for loose materials and provide a 1.8m high chain mesh fence along the garden boundary for security and delineation.

Movement and access

- **M.1** Collaborate with Parks Victoria to investigate the feasibility of a pedestrian crossing at Springvale Road, to ensure safe and easy access to the Principal Bicycle Network and Strategic Cycling Corridor for cyclists and pedestrians, encouraging active transportation.
- **M.2** Extend the existing Springvale Road car park to accommodate more vehicles, ensuring convenient access to key amenities without disrupting the natural flow of the park.
- **M.3** Develop accessible and well-lit paths that connect key amenities, ensuring inclusive access for people with disabilities, seniors, and families with prams. Renew existing path surfaces and install additional lighting.
- **M.4** Implement wayfinding signage to guide visitors to key park amenities, ensuring ease of navigation throughout the site.
- **M.5** Upgrade Davy Lane car park to accommodate both sports and reserve users, maintaining easy access to park amenities. *To be delivered with E4.*
- **M.6** Develop a new path connection along the northern boundary to link Davy Lane car park, Parkmore Primary School, Jolimont Reserve, and ngarrak nakorang wilam park, improving accessibility and connectivity and encouraging walking via a path loop system.
- **M.7** Provide a covered circulation and viewing area between the pavilion and the oval, offering spectators shelter from the elements while enhancing the overall experience of attending sports events and activities.
- **M.8** Provide a well-defined and easily navigable footpath into the reserve from Jolimont Road, ensuring it is clear, legible, and accessible for all users, with appropriate signage and wayfinding to direct visitors to key amenities and park areas.
- **M.9** Establish a car park and driveway at Jolimont Reserve to facilitate safe connections to reserve amenities, with consideration for Parkmore Primary School to use during the day. *To be delivered with E4.*
- **M.10** Expand the car park into the adjacent council-owned property as demand increases, to accommodate both reserve users and visitors to the Nunawading Community Garden, enhancing accessibility.

Environment

- **E.1** Develop a tree replacement plan to gradually replace ageing pine trees with more sustainable, drought-resistant species, ensuring the park's long-term ecological and aesthetic integrity.
- **E.2** Expand orchard planting across the site incorporating soil amelioration to improve substrate drainage. Provide a diverse range of fruit trees to generate a seasonal landscape and opportunity to celebrate historical values.
- **E.3** Implement Water Sensitive Urban Design (WSUD) principles to manage stormwater effectively, improve sustainability, and enhance the environmental quality of the site.
- **E.4** Implement WSUD strategies as part of the new car park development to address existing waterlogging issues, manage stormwater sustainability, and enhance the site's environmental resilience. *To be delivered with M5 and M9.*
- **E.5** Plant canopy trees throughout the park to provide shade and create a habitat and wildlife corridor, while incorporating understorey planting to enhance biodiversity.

Environment

- **E.6** Use planting to soften the appearance of infrastructure and create visual barriers that improve the park's aesthetic and provide separation for different park zones.
- **E.7** Incorporate Water Sensitive Urban Design (WSUD) such as water harvesting and detention below the playing field surface. Inclusion of sports oval infrastructure to manage stormwater effectively, promote sustainability, and enhance the park's ecological value.
- **E.8** Incorporate a tree structure to provide a natural transition to ngarrak nakorang wilam park, offering both visual and physical connections, as well as additional shade for park visitors.
- **E.9** Increase canopy tree and understorey pollinator friendly planting, collaborating with Nunawading Community Gardens to increase biodiversity and habitat for native species.

People and culture

- **P.1** Create a flexible community gathering space, fostering a sense of community and cultural expression.
- **P.2** Evolve amenities to enable Strathdon House to host workshops and educational programs on sustainability, ecology, gardening, and local history.
- **P.3** Install customised interpretive signage throughout the park to allow visitors to learn about the park's heritage, ecology, and cultural significance in an interactive way.
- **P.4** Install signage to restrict dogs from entering the ovals during sports activities, ensuring safety and preventing disruptions during events.
- **P.5** Ensure the ongoing maintenance and management of park assets including paths, car parks, vegetation, and amenities by fostering strong partnerships with recreation and sport groups, Friends groups, volunteers, and other stakeholders to promote stewardship.
- **P.6*** Designate a specific area for off-leash dog walking, ensuring a safe and controlled space for dogs and owners to enjoy the park.

Note:
*The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

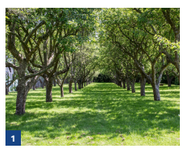
Key

- Strathdon Davy Community Precinct Master Plan boundary
- New canopy trees
- Gravel path
- Concrete path
- Open grass area
- Existing shelter
- Proposed adventure playspace
- Proposed gathering space
- Proposed playground
- Asphalt access road and parking
- Proposed new shelter or building
- Future expansion of community building
- New understorey planting
- New feature planting
- Proposed all ages fitness equipment
- Proposed dog agility equipment with compact gravel surface
- Junior (108 x 86m) and senior (133 x 117m) sport ovals
- 1 Orchard planting with clear trunks / sight lines to Adventure Play space
- 2 Permeable fence between police station and car park
- 3 Community packing shed extended to provide a maker's space
- 4 Formed bioswale to capture overflows from former invert
- 5 Play equipment
- 6 Sport oval retaining wall
- 7 Satellite modular pavilion
- 8* Dog park

Revision 4 April 2026

0 20 40 60 80 100m NORTH

Indicative Imagery



1 Established orchard planting - Bethlem Royal Hospital



2 Permeable boundary fence to car park - New Zealand



3 Community facility - Glen Eira Community Shed



4 Water sensitive urban design - Strathdon House and Orchard Precinct



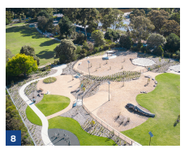
5 Nature based play equipment - Pimelea Western Sydney Parklands



6 Sports ground retaining wall - Precita Park



7 Modular Sport Pavilion - Carlson Reserve



8 Dog Park* - Thomas Oval

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report



Acknowledgement of Country

Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging. Wurundjeri connection to this land dates back more than 40,000 years, and evidence of this connection still exists today.

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01-04-2026
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All drone photography captured in elevation within Strathdon Davy Community Precinct, which abides by open space restrictions.

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Quality Information

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Strathdon Davy Community Precinct Draft Master Plan	B	Whitehorse City Council	AECOM Australia	31 January 2025	RR
Strathdon Davy Community Precinct Draft Master Plan	C	Whitehorse City Council	AECOM Australia	13 June 2025	RR
Strathdon Davy Community Precinct Draft Master Plan	D	Whitehorse City Council	AECOM Australia	21 July 2025	RR
Strathdon Davy Community Precinct Draft Master Plan	E	Whitehorse City Council	AECOM Australia	02 September 2025	RR
Strathdon Davy Community Precinct Draft Master Plan	F	Whitehorse City Council	AECOM Australia	15 December 2025	RR
Strathdon Davy Community Precinct Draft Master Plan	G	Whitehorse City Council	AECOM Australia	1 April 2026	RR

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Executive summary

On behalf of Whitehorse City Council (WCC), AECOM Australia Pty Ltd (AECOM) has developed a draft Master Plan for Strathdon Davy Community Precinct.

The draft Master Plan identifies the vision, key design principles, and objectives for the precinct. The plan has been developed through extensive consultation and collaboration with a range of stakeholders including community groups, sport clubs, and government agencies.

Project context

The draft Master Plan offers an overview of the key features of Strathdon Davy Community Precinct. Detailed background information on the site's geographical, planning, heritage, and environmental context can be found within the Appendices, along with the Engagement Report.

Strathdon Davy Community Precinct is situated on the traditional land of the Wurundjeri Woi-wurrung people of the Kulin Nation. Located in Forest Hill, to the east of Melbourne's Central Business District (CBD), within the City of Whitehorse. It encompasses several important spaces, including Strathdon House and Orchard Precinct, Davy Lane Reserve, and Jolimont Reserve.

There is one interfacing project that has been considered in the creation of the draft Master Plan. This is the delivery of ngarrak nakorang wilam park by Parks Victoria (formerly Healesville Freeway Reserve).

As participation in sport continues to grow within the City of Whitehorse, there is an increasing demand for modern, accessible, and well-equipped facilities to support both passive and active recreation activities. Many existing sports venues and amenities are reaching capacity, or no longer meet the needs of a diverse and expanding community. Upgrades and new facilities are essential to accommodate a wider range of sports, ensure accessibility for all user groups, and support women's and junior sports.

Strathdon Davy Community Precinct draft Master Plan

The Master Plan's key design principles include:

- Amenity
- Access and movement
- Environment
- People and culture

Key objectives and opportunities of the Master Plan have been identified through the guidance of these principles and have been informed by inputs from multiple professional disciplines, from WCC, key stakeholders, and the community.

The Master Plan provides conceptual illustrations of a number of the identified opportunities. These opportunities present possible ways in which the Master Plan's key design principles and objectives may be delivered, subject to future design development and approval.

Master Plan implementation

The Strathdon Davy Community Precinct draft Master Plan opportunities have been categorised into low, medium, and high priority opportunities. The viability of each opportunity is dependent upon adequate future funding. For some opportunities, funding may require future detailed design development and detailed costings.



Davy Lane Reserve aerial image towards Strathdon House and Orchard Precinct

1.0 Introduction

1.1 Master Plan project overview
1.2 Current interfacing projects
1.3 Sport in Whitehorse
1.4 Strathdon Davy Community Precinct features

Davy Lane Reserve

1.1 Master Plan project overview

Whitehorse City Council (WCC) has developed a draft Master Plan for Strathdon Davy Community Precinct which has been informed by comprehensive background research, analysis, and feedback gathered from community and stakeholder engagement (refer to Appendices for supporting documents). These inputs have shaped Strathdon Davy Community Precinct's Master Plan's vision, key principles, and objectives. The plan then identifies specific opportunities for enhancements and new infrastructure, with the goal of providing a diverse range of recreational experiences for both the local and broader community.

Further community and stakeholder engagement, and subsequent feedback will help to refine the final version of the Master Plan.

Purpose of the Master Plan

The draft Master Plan serves as a strategic framework for the long-term development and improvement of Strathdon Davy Community Precinct. It aims to guide decision making processes and support the day-to-day operations of the site. The Plan recognises that the needs and expectations of users will evolve over time, and provides a flexible approach to implementation that adapts to these changes.

Some initiatives and projects proposed in the draft Master Plan may require further investigation and feasibility studies, depending on their scope, potential impact, and cost estimates. As an aspirational document, the draft Master Plan will rely on securing funding from various sources for its successful implementation.



Strathdon Davy Community Precinct Master Plan sketch

1.2 Current interfacing projects

The Master Plan aims to align with ongoing and upcoming projects in and around Strathdon Davy Community Precinct including the concurrent ngarrak nakorang wilam park project.

ngarrak nakorang wilam park

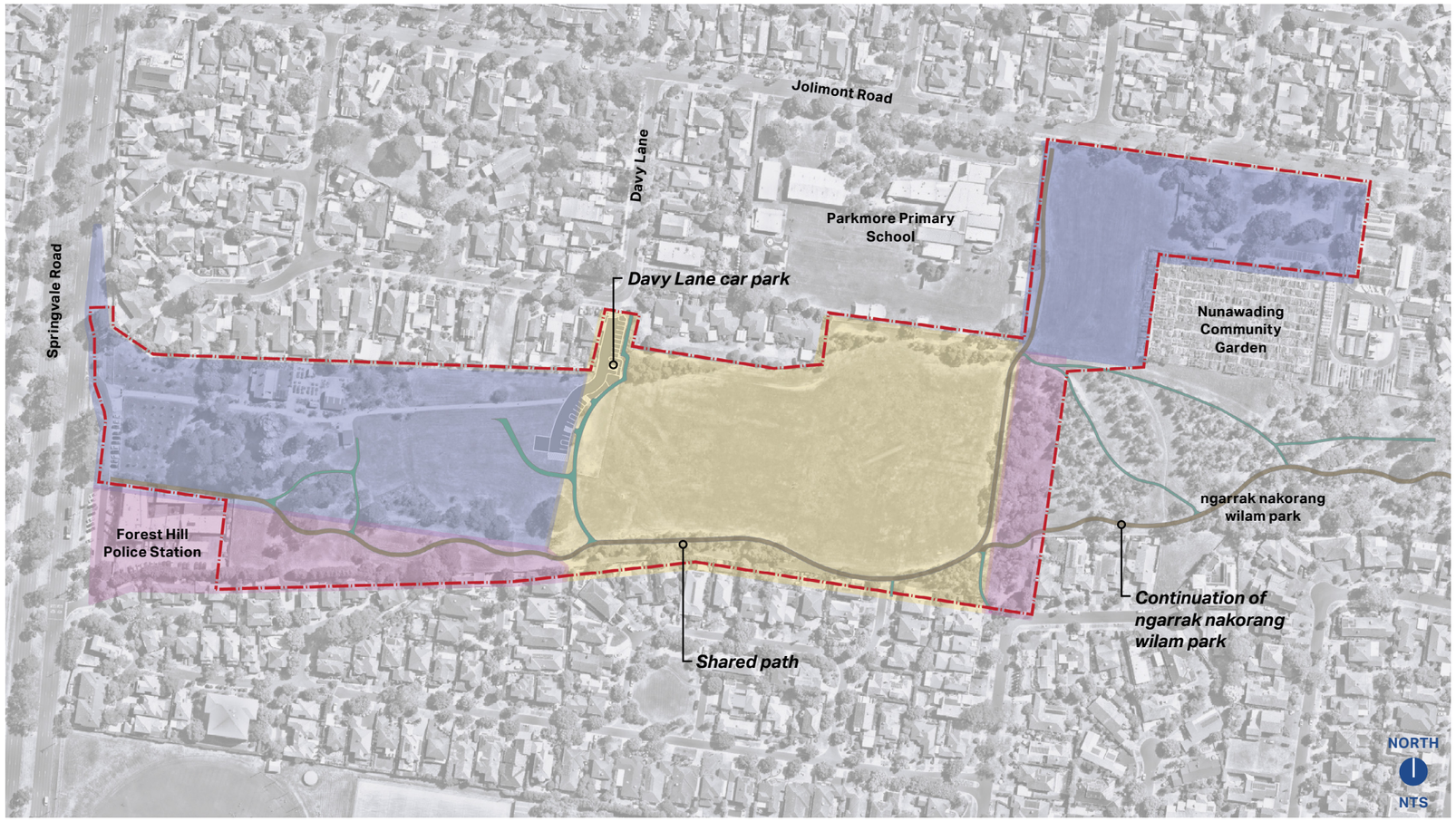
Parks Victoria is delivering ngarrak nakorang wilam park (formerly Healesville Freeway Reserve), located between Springvale Road and Boronia Road. The project includes the construction of a 3.5 km shared-use path that will run the entire length of the park. The shared use path in Whitehorse City Council managed land between Springvale Road and ngarrak nakorang wilam park is proposed to be 3-metres wide, reducing to 2.5m through the Parks Victoria land to the east. Designed with environmental sustainability in mind, the path will feature compacted gravel, with sections reinforced by concrete to reduce erosion. In addition, the Davy Lane car park is proposed to be expanded to accommodate approximately 20 new parking spaces, complete with a fresh asphalt surface and water-sensitive urban design (WSUD) planting to manage stormwater and enhance local biodiversity. A new public Exeloo toilet facility is also proposed at the car park to improve visitor amenities.

Further east in the park, additional park facilities are proposed including play areas, picnic tables, shelters, BBQs, and another public toilet at Boronia Road. A major vegetation strategy accompanies the plan to support the area's biodiversity. Gang-gang Cockatoos, Kookaburras and Echidnas are some of the wildlife that will benefit from new plantings. Weed removal programs and habitat support, such as nesting boxes, will further boost the area's environmental values.

Construction works commenced in 2025. The shared use path will be prioritised, while the Davy Lane car park and public toilet are not currently funded.

Land ownership

While the overall site of the master plan is under management by the Council, the land at Davy Lane and to the south of Strathdon House and Orchard Precinct is owned by the Victorian and Commonwealth Government. The Council has been appointed as the Committee of Management for this site. This designation means that the Council is responsible for the planning, management, and ongoing maintenance of the land to ensure it remains accessible and beneficial to the community.



Interfacing project proposed scope and land ownership

Key	
	Strathdon Davy Community Precinct Master Plan boundary
	Proposed car park
	Proposed shared path alignment by Parks Victoria
	Proposed minor path alignment
	Whitehorse City Council land
	State Government land
	Commonwealth Government land

1.3 Sport in Whitehorse

Facilities

Sporting facilities in Whitehorse are facing increasing pressure as usage demand continues to grow. The city offers a well-distributed network of sports fields, reserves, and pavilions that support a range of activities, from team sports like football, soccer and cricket to informal activities such as running or ball kicking practice. However, the heavy usage of these facilities is exceeding their capacity, creating challenges in maintaining safe and high-quality surfaces for play.

Many fields are showing signs of wear and tear, impacting both their condition and player safety. Additionally, some existing facilities do not fully support inclusivity and universality, with limited gender-neutral spaces, insufficient access for people with disabilities, and a lack of diverse options to meet the needs of emerging groups, such as women's and youth sports. This underscores the need for strategic planning and investment to upgrade and expand facilities to ensure they can accommodate the growing demand and provide safe, accessible spaces for all.

Participation

Sport participation in Whitehorse has been steadily increasing, particularly among youth and women, reflecting broader trends of greater inclusivity and community engagement in physical activity. The 2023/2024 summer season demonstrated the challenges posed by this growing demand, as six senior teams were forced to seek alternative locations in neighbouring municipalities due to the unavailability of grounds on Saturday afternoons. This not only disrupted team cohesion and local engagement but also added logistical burdens for clubs and athletes.

Additionally, the demand for grounds on Friday evenings is nearing full capacity, making scheduling and access increasingly difficult for all teams. The need for floodlit sports fields during the winter months is also high, with community usage estimated to exceed 112.2% of the turf industry's recommended levels for natural grass surfaces.

Team and player numbers have continued to rise in 2024 across all sports, further highlighting the strain on existing facilities. As more people get involved in sports, it is crucial that the city's infrastructure evolves to support this growing participation and ensure access for everyone.



Vermont South Cricket Club at Davy Lane Reserve
Source: VSCC, 2020

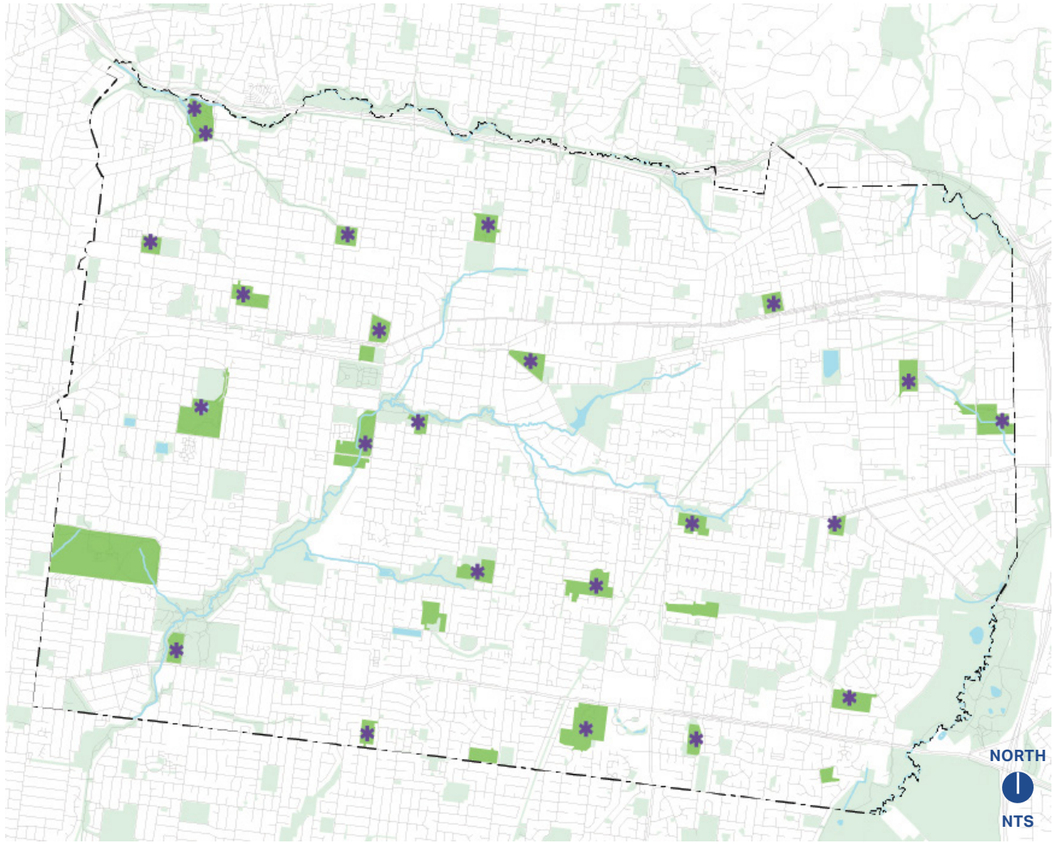


Cricket at Davy Lane Reserve
Source: Derek W, 2015

Cricket
3,834 players

Australian Rules Football (AFL)
4,436 players

2024 Whitehorse sport player numbers



Whitehorse City Council Sport Fields, Reserves, and Pavilions

Key	
	Whitehorse municipality boundary
	Sports field or reserve
	Pavilion
	Open space
	Watercourse or water body

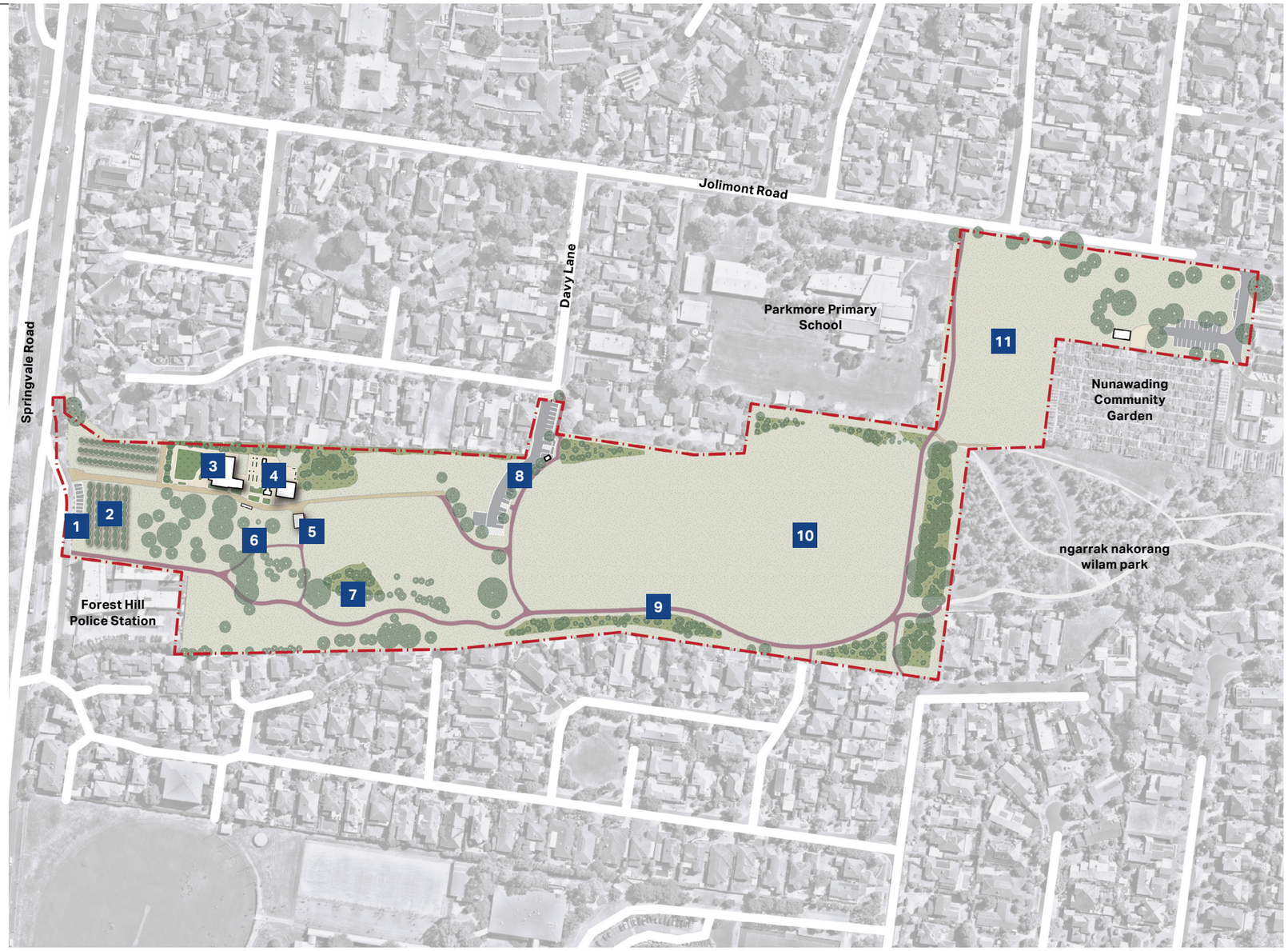
1.4 Strathdon Davy Community Precinct features

The Strathdon Davy Community Precinct is designated as a Municipal Open Space in the Whitehorse Open Space Strategy (2025). The precinct offers a variety of recreational facilities and green spaces, serving as a vital resource for the local community.

The site consists of three key areas: the Strathdon House and Orchard Precinct, Davy Lane Reserve, and Jolimont Reserve. Strathdon House and its surrounding orchard are important historical and cultural assets for WCC. The precinct currently features a diverse range of amenities: Strathdon House in the west offers community educational programs, gardening, and picnicking opportunities. Davy Lane in the centre hosts informal community sports, passive recreation and off-lead dog walking. Jolimont Reserve in the east is home to the Jolimont Community Garden run by the Nunawading Community Gardens Inc. The site currently has a single gravel pathway between Springvale Road and the Davy Lane car park.

Davy Lane Reserve has been hosting informal community sports since 1975. However, the quality of the grass for organised sports and other activities is below standard. When not in use for sporting events or community activities, the reserve serves as an off-leash dog walking area.

The precinct features a diverse range of vegetation, with orchard-style planting to the west transitioning to native and indigenous planting in the east aimed at restoring the natural environment and enhancing local biodiversity.



0 50 100 150 200 250m

NORTH

Key

	Strathdon Davy Community Reserve Master Plan boundary
	Existing tree canopy
	Existing paths
	Proposed paths by Parks Victoria
	Car park

Key features of Strathdon Davy Community Precinct

1	Springvale Road car park	5	BBQ, shelter, and picnic bench	9	Proposed path by Parks Victoria
2	Orchard Precinct	6	Nature play amenity	10	Davy Lane Reserve existing sports fields/ off-leash dog walking area
3	Strathdon House	7	Rain garden	11	Jolimont Reserve
4	Potting shed and community garden amenities	8	Proposed car park and toilet by Parks Victoria		

2.0

Master Plan vision, principles and objectives

2.1 Master Plan vision

2.2 Master Plan principles

2.2.1 Amenity

2.2.2 Access and movement

2.2.3 Environment

2.2.4 People and culture

Strathdon House

2.1 Master Plan vision

The vision statement of the Strathdon Davy Community Precinct Master Plan aims to:

'Create an inclusive, accessible, and sustainable community hub that integrates the site's rich history, natural environment, and recreational needs.'

Alongside outlining the overarching vision, the Master Plan for Strathdon Davy Community Precinct will:

- Provide an enriching and accessible visitor experience by offering well-designed spaces that cater to a variety of recreational, social, and cultural needs, fostering a sense of belonging and connection to the Strathdon Davy Precinct.
- Enhance and restore the natural environment by implementing sustainable practices that support ecological resilience, biodiversity, and the restoration of indigenous flora and fauna across the site.
- Cultivate a sense of environmental stewardship by encouraging community engagement and participation in the ongoing care and protection of the precinct's natural and cultural resources.
- Honour and celebrate the diverse heritage of the Strathdon Davy Precinct, respecting the deep cultural connection of the Wurundjeri Woi-wurrung people to Country, while also preserving the significant European heritage of Strathdon House and the surrounding landscape.

"To create an inclusive, accessible, and sustainable community hub that integrates the site's rich history, natural environment, and recreational needs."



Open space between Strathdon House and Davy Lane Reserve

2.2 Master Plan principles

Four key design principles that underpin the Strathdon Davy Community Precinct draft Master Plan have been identified to guide the future management and decision making for the site. These principles demand that any future changes to the park are to bring positive benefits and are consistent with the motivation and intent of the Master Plan.

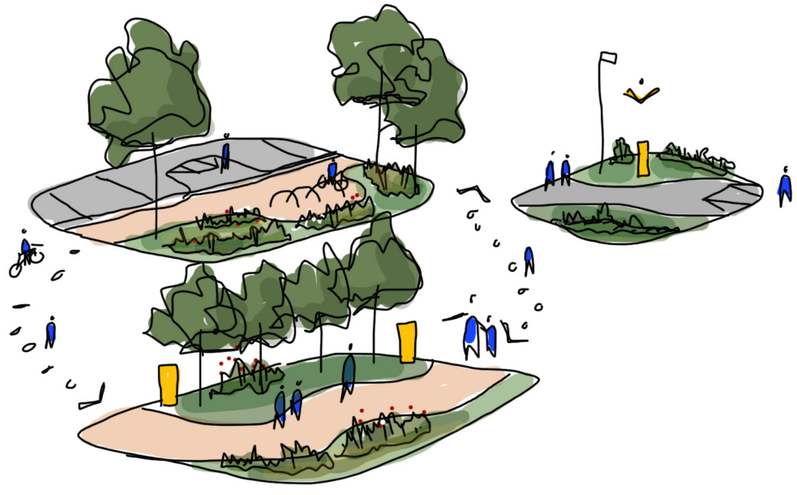
These principles include:

- Amenity
- Access and movement
- Environment
- People and culture.



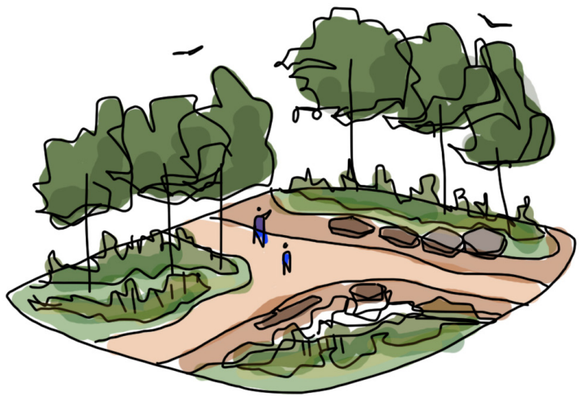
Amenity

Promote community health and well-being by offering a diverse range of recreational spaces, ensuring accessibility for all ages and abilities.



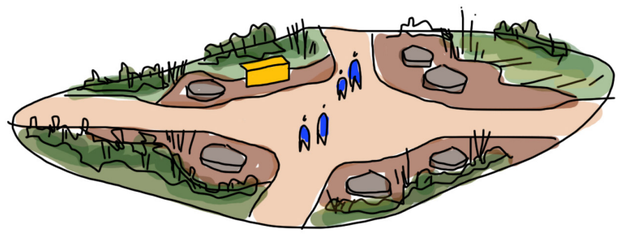
Access and movement

Enhance connectivity and access to essential park amenities, promoting safe, efficient, and inclusive movement for all users.



Environment

Restore and enhance the natural environment to create a resilient landscape that supports biodiversity and promotes sustainable ecological practices.



People and culture

Provide a variety of experiences that engage all community members, while honouring the heritage and history of the site.

2.2.1 Amenity

Master Plan principle:

Promote community health and well-being by offering a diverse range of recreational spaces, ensuring accessibility for all ages and abilities.

Key objectives to enhance amenity:

- To provide the necessary facilities and amenities to support strong community and social connections with the opportunity for facilities that support broad community use.
- Promote a community that participate in structured sport as well as non structured recreation to develop strong social bonds, and support mental and physical health.
- Incorporate well-placed seating, shaded areas, and gathering spots throughout the precinct to promote relaxation, socialisation, and community interaction.
- Design spaces and programs that foster physical activity across all age groups, enabling families, seniors, and young people to participate in sports and social activities together.



Strathdon House community gardens

2.2.2 Access and movement

Master Plan principle:

Enhance connectivity and access to essential park amenities, promoting safe, efficient, and inclusive movement for all users.

Key objectives to enhance access and movement:

- Establish a clear open space gateway and address that identifies the precinct, providing a welcoming and recognisable access point for all visitors.
- Improve the layout and provision of parking spaces, ensuring that they are conveniently located and well-connected to key park amenities.
- Implement design features that prioritise safety, including lighting, visible sight lines, and clearly defined pathways, to ensure a secure environment for all users.
- Integrate signage and wayfinding systems to guide users to key amenities and destinations within the park.



Path between Davy Lane car park and Strathdon House

2.2.3 Environment

Master Plan principle:

Restore and enhance the natural environment to create a resilient landscape that supports biodiversity and promotes sustainable ecological practices.

Key objectives to enhance environment:

- Protect and enhance the existing tree canopy, as a vital resource for providing shade protection and contributing to urban cooling.
- Foster a resilient and ecologically balanced landscape, incorporating a variety of vegetation to attract and support local wildlife.
- Develop green corridors to facilitate wildlife movement and contribute to the overall ecological health of the area.
- Implement sustainable landscape practices such as water sensitive urban design techniques to improve the visual and environmental quality of the precinct.
- Increase ecological resilience through effective vegetation management.



Eucalyptus melliodora (Yellow Box)

2.2.4 People and culture

Master Plan principle:

Provide a variety of experiences that engage all community members, while honouring the heritage and history of the site.

Key objectives to enhance people and culture:

- Create opportunities for the community to learn about the site's key values, fostering a sense of pride and connection.
- Develop spaces for community events and gatherings that celebrate the diverse heritage of the region.
- Encourage community involvement in vegetation management and environmental activities to foster a sense of collective responsibility and care for the site.
- Provide platforms for cultural activities, performances, and artistic expressions, encouraging creativity and cultural exchange within the precinct.



Cricket game at Davy Lane Reserve

3.0

Strathdon Davy Community Precinct draft Master Plan

3.1 Strathdon Davy Community Precinct draft Master Plan
3.2 Strathdon Davy Community Precinct draft Master Plan Opportunities
3.3 Master Plan Detail Area - 1
3.4 Master Plan Detail Area - 2

Path from Strathdon House to Davy Lane car park

3.1 Strathdon Davy Community Precinct Master Plan



Key

Strathdon Davy Community Precinct Master Plan boundary	Existing shelter	Open grass area	Proposed orchard planting	1	Orchard planting with clear trunks / sight lines to Youth space	5	Community sheds to provide a maker's space
New canopy trees	Proposed new shelter or building	Proposed Adventure Playspace	Proposed dog agility equipment with compact gravel surface	2	Permeable fence between police station and car park	6	Sport oval retaining wall
Gravel path	Future expansion of community building	Proposed gathering space	Junior (108 x 86m) and senior (133 x 117m) sport ovals	3	Nature based playground	7	Satellite pavilion
Concrete path	New understorey planting	Proposed playground		4	Formed bioswale to capture overflows from former invert	8*	Dog park
Asphalt access road and parking	New feature planting	Proposed all ages fitness equipment					

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.



1 Established orchard planting - Bethlem Royal Hospital
Source: NHS Forest, 2022



2 Permeable boundary fence to car park - New Zealand
Source: Fencerite, 2024



3 Nature based play equipment - Pimelea Western Sydney Parklands
Source: McGregor Coxall, 2023



4 Water sensitive urban design - Strathdon House and Orchard Precinct
Source: AECOM, 2024



5 Community facility - Glen Eira Community Shed
Source: Glen Eira City Council, 2020



6 Sports ground retaining wall - Precita Park
Source: San Francisco Parks Alliance, 2022



7 Modular Sport Pavilion - Carlson Reserve
Source: Shape Australia, 2025



8* Dog Park - Thomas Oval Dog Park
Source: Hansen Partnership, 2025

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

3.2 Master Plan opportunities

The principles and objectives have guided the development of the Strathdon Davy Community Precinct Master Plan and its specific opportunities. Opportunities are captured under one of the four principles and can be identified on the Master Plan by coloured key tag coding.

Amenity	
A.1	Create a prominent and legible gateway to clearly mark the park's entrance and welcome visitors, while enhancing the park's visibility.
A.2	Integrate all age social and recreational equipment, such as low-impact exercise stations and sensory planting, to ensure the park supports users of all age groups and abilities.
A.3	Provide a dynamic Adventure Play space with informal gathering areas, offering teenagers and young adults a dedicated space for physical activity and socialising.
A.4	Develop a municipal play space with play structures that include accessible equipment, providing an inclusive and enriching environment for children of all abilities and catering to wider age groups.
A.5	Design a flexible multi-purpose community building that can accommodate workshops and gatherings, with the potential for future expansion as needs grow.
A.6	Extend the community gardens to include diverse planting beds, promoting sustainable practices, local food production, and social interaction.
A.7	Create an adaptable open event space with essential utilities such as water and power to support a variety of community events.
A.8	Provide a shelter that offers comfort and protection from the weather, while supporting community gatherings with picnic settings and accessible barbeque facilities.
A.9	Establish a social enterprise cafe at Strathdon House that provides economic benefits and improves the visitor experience.
Movement and access	
M.1	Collabortate with Parks Victoria to investigate the feasibility of a pedestrian crossing at Springvale Road, to ensure safe and easy access to the Principal Bicycle Network and Strategic Cycling Corridor for cyclists and pedestrians, encouraging active transportation.
M.2	Extend the existing Springvale Road car park to accommodate more vehicles, ensuring convenient access to key amenities without disrupting the natural flow of the park.
M.3	Develop accessible and well-lit paths that connect key amenities, ensuring inclusive access for people with disabilities, seniors, and families with prams. Renew existing path surfaces and install additional lighting.
Environment	
E.1	Develop a tree replacement plan to gradually replace ageing pine trees with more sustainable, drought-resistant species, ensuring the park's long-term ecological and aesthetic integrity.
E.2	Expand orchard planting across the site incorporating soil amelioration to improve substrate drainage. Provide a diverse range of fruit trees to generate a seasonal landscape and opportunity to celebrate historical values.
E.3	Implement Water Sensitive Urban Design (WSUD) principles to manage stormwater effectively, improve sustainability, and enhance the environmental quality of the site.
People and culture	
P.1	Create a flexible community gathering space, fostering a sense of community and cultural expression.
P.2	Evolve amenities to enable Strathdon House to host workshops and educational programs on sustainability, ecology, gardening, and local history.



STRATHDON DAVY COMMUNITY PRECINCT DRAFT MASTER PLAN

Amenity

A.10	Install a secondary shelter to provide shade and protection for spectators at the secondary oval, enhancing the experience for spectators.
A.11	Formalise open space to create a junior and senior oval, accommodating organised sports and providing dedicated areas for different age groups, with adequate drainage and irrigation to support levels of use.
A.12	Install floodlights around the sports ovals to ensure adequate lighting for evening sports activities, enhancing safety and allowing for extended use of the facilities for winter sport use at twilight hours.
A.13	Provide a community sporting satellite pavilion which can be used to support sport and provide for local groups.
A.14	Investigate working with the Department of Education to upgrade bordering facilities such as netball and basketball courts to support training and social recreation.

Movement and access

M.4	Implement wayfinding signage to guide visitors to key park amenities, ensuring ease of navigation throughout the site.
M.5	Upgrade Davy Lane car park to accommodate both sports and reserve users, maintaining easy access to park amenities. *To be delivered with E4 by Parks Victoria as part of ngarrak nakorang wilam park.*
M.6	Develop a new path connection along the northern boundary to link Davy Lane car park, Parkmore Primary School, Jolimont Reserve, and ngarrak nakorang wilam park, improving accessibility and connectivity and encouraging walking via a path loop system.
M.7	Provide a covered circulation and viewing area between the pavilion and the oval, offering spectators shelter from the elements while enhancing the overall experience of attending sports events and activities.

Environment

E.4	Implement WSUD strategies as part of the new car park development to address existing waterlogging issues, manage stormwater sustainability, and enhance the site's environmental resilience. *To be delivered with M5 and M9.*
E.5	Plant canopy trees throughout the park to provide shade and create a habitat and wildlife corridor, while incorporating understorey planting to enhance biodiversity.
E.6	Use planting to soften the appearance of infrastructure and create visual barriers that improve the park's aesthetic and provide separation for different park zones.
E.7	Incorporate Water Sensitive Urban Design (WSUD) such as water harvesting and detention below the playing field surface. Inclusion of sports oval infrastructure to manage stormwater effectively, promote sustainability, and enhance the park's ecological value.

People and culture

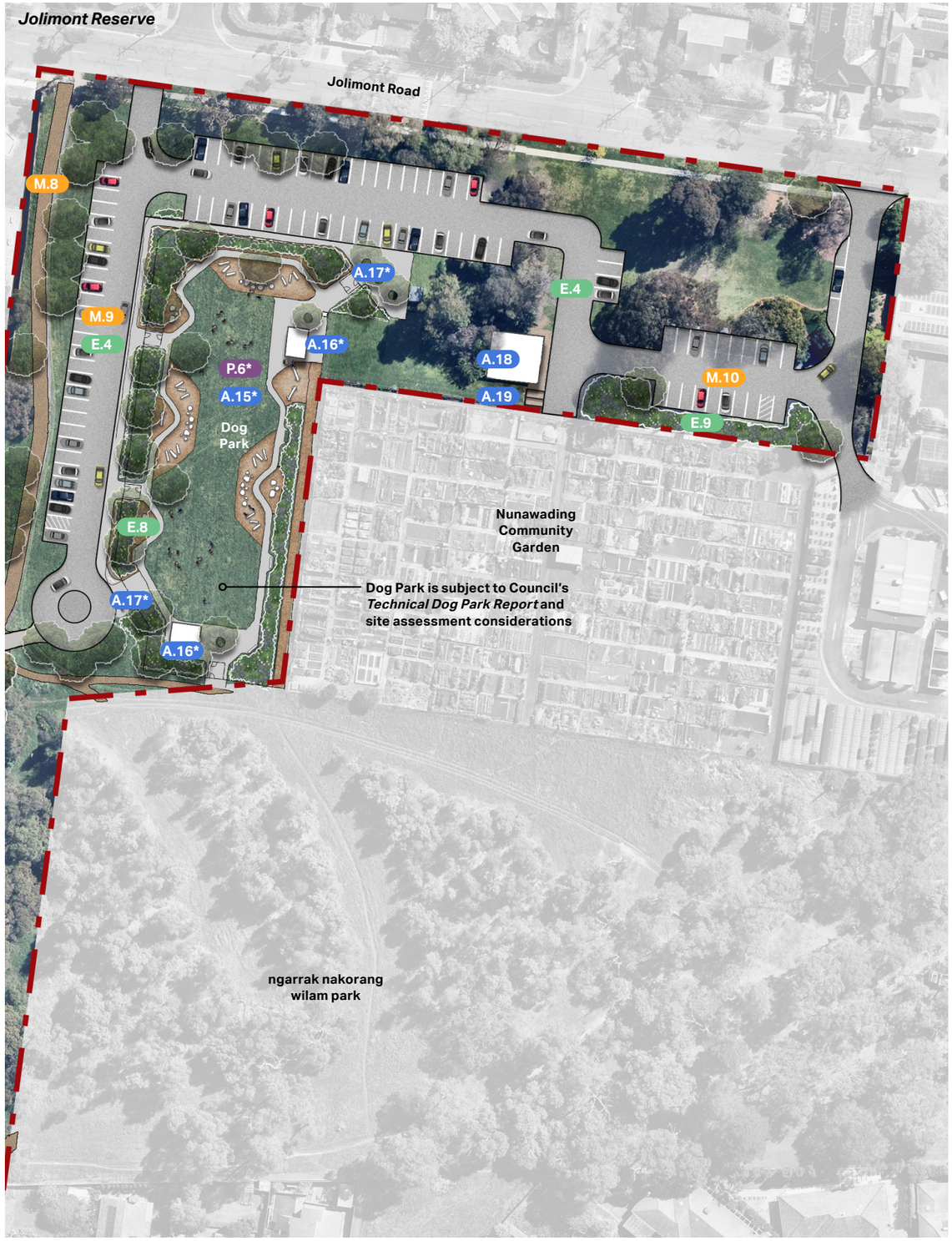
P.3	Install customised interpretive signage throughout the park to allow visitors to learn about the park's heritage, ecology, and cultural significance in an interactive way.
P.4	Install signage to restrict dogs from entering the ovals during sports activities, ensuring safety and preventing disruptions during events.
P.5	Ensure the ongoing maintenance and management of park assets including paths, car parks, vegetation, and amenities by fostering ongoing strong partnerships with recreation and sport groups, Friends groups, volunteers, and other stakeholders to promote stewardship.



STRATHDON DAVY COMMUNITY PRECINCT DRAFT MASTER PLAN

Amenity	
A.15*	Create a fenced dog park with separate areas for off-leash dogs with zones for differing social abilities, size and temperament, featuring open grass spaces and agility equipment on compacted gravel to enhance recreation for pet owners and their dogs.
A.16*	Provide shelter and seating around the dog park to offer comfort for users, allowing them to relax while their dogs play.
A.17*	Create a clear and welcoming entry point to the dog park with a transition zone that gently guides users and their dogs into the space, incorporating signage, landscaping, and fencing to enhance safety and accessibility while maintaining a seamless flow from the surrounding park areas.
A.18	Replace the existing Nunawading Community Garden shed with a new nursery shed that includes an outdoor work area with power connection, and larger water tank.
A.19	Install concrete sleeper storage bays for loose materials and provide a 1.8m high chain mesh fence along the garden boundary for security and delineation.
Movement and access	
M.8	Provide a well-defined and easily navigable footpath into the reserve from Jolimont Road, ensuring it is clear, legible, and accessible for all users, with appropriate signage and wayfinding to direct visitors to key amenities and park areas.
M.9	Establish a carpark and driveway at Jolimont Reserve to facilitate safe connections to reserve amenities, with consideration for Parkmore Primary School to use during the day. *To be delivered with E4.*
M.10	Expand the car park into the adjacent council-owned property as demand increases, to accommodate both reserve users and visitors to the Nunawading Community Garden, enhancing accessibility.
Environment	
E.8	Incorporate a tree structure to provide a natural transition to ngarrak nakorang wilam park, offering both visual and physical connections, as well as additional shade for park visitors.
E.9	Increase canopy tree and understorey pollinator friendly planting, collaborating with Nunawading Community Gardens to increase biodiversity and habitat for native species.
People and culture	
P.6*	Designate a specific area for off-leash dog walking, ensuring a safe and controlled space for dogs and owners to enjoy the park.

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.



0 10 20 30 40 50m

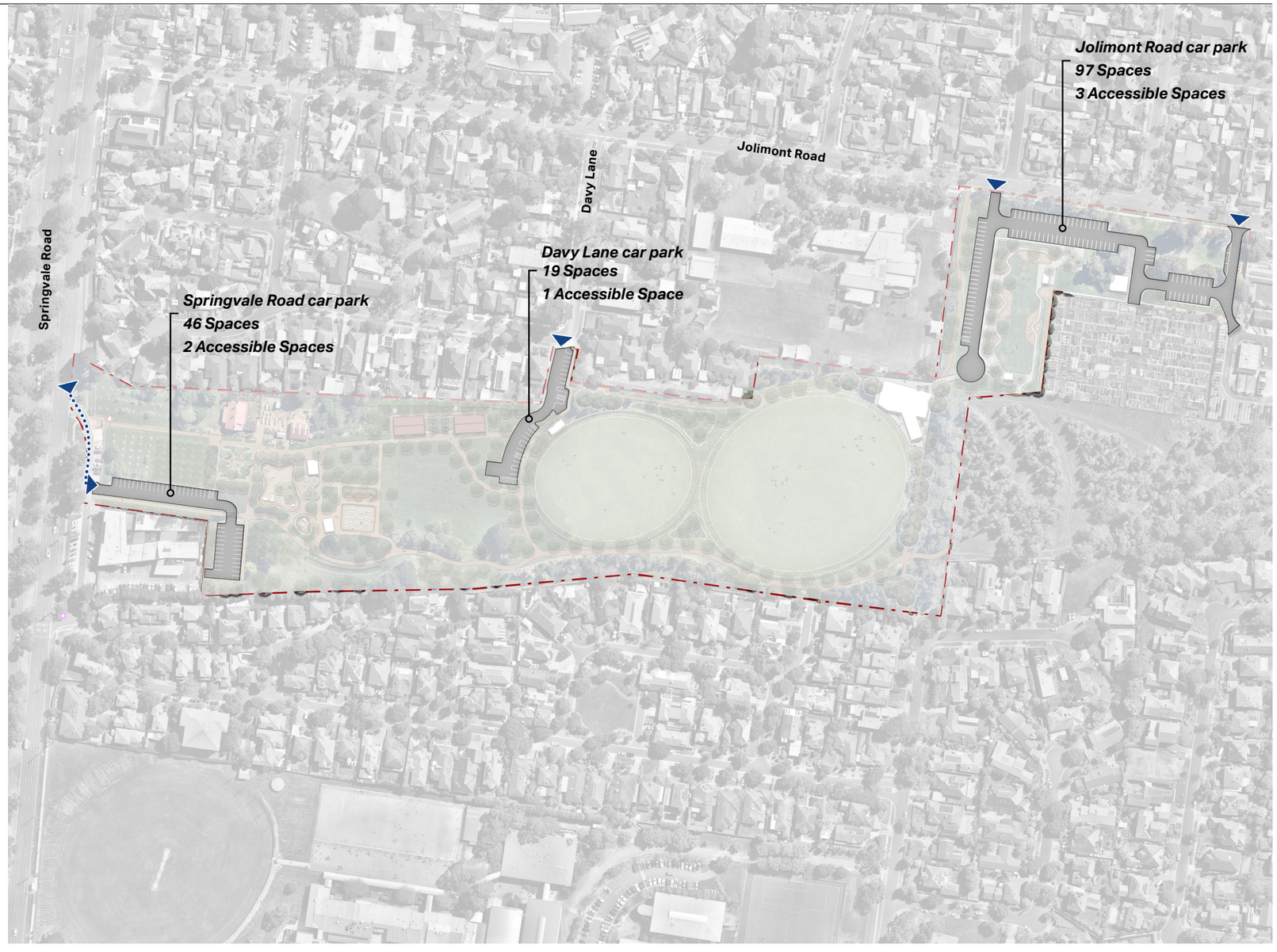
NORTH

WHITEHORSE AECOM

3.2.1 Traffic Assessment

A Traffic Impact Assessment was undertaken to understand how the proposed changes in the Strathdon Davy Community Precinct Master Plan may affect local traffic, parking, and access. The assessment looked at how the area is currently used, how traffic and parking needs may change in the future, and whether the existing road network can support the expected activity. Key intersections at Springvale Road with Jolimont Road and Saxonwood Drive were reviewed. No major upgrades to the road network are required to support the proposed improvements in the precinct.

The Master Plan includes a total of 168 off-street car parking spaces spread across three car park areas. This is expected to be sufficient to meet demand across all uses, including the Strathdon House and Orchard Precinct, sporting ovals, Nunawading Community Garden and dog park. Parking demand is expected to be spread out across different times of the day and week, reducing the chance of high demand at any one time. Clear signage and wayfinding will help visitors find available parking and move safely through the precinct. Overall, the assessment confirms the road and parking network will support the future use of the site as outlined in the Master Plan.



0 50 100 150 200 250m

NORTH

Key

- Strathdon Davy Community Precinct Master Plan boundary
- Asphalt car park
- Entry point
- One way access

3.2.2 Vegetation Impact

The delivery of the Davy Lane Master Plan will result in some vegetation impacts across the site, carefully managed to balance safety, amenity, and biodiversity outcomes. This includes the removal of ageing pine trees that have reached the end of their life, reducing potential safety risks while allowing for the extension of the car park to enhance accessibility and delivery of a Municipal Playground. Replacement planting will focus on native species to support biodiversity and provide long-term shade for play areas and gathering spaces.

Existing Level Crossing Removal Project (LXRP) offset planting and garden beds will be retained, with the reorientation of the ovals carefully designed to avoid impacts on established vegetation. Minor vegetation removals will be required to accommodate the new pavilion, however, a comprehensive replanting strategy will ensure new trees are established along key paths and destinations across the reserve, delivering shade, habitat, and a more sustainable landscape character.

All vegetation impacts will be further assessed through detailed design and minimised wherever possible. Where vegetation removal is unavoidable, appropriate offsets will be provided to ensure no net loss, supporting habitat values, biodiversity, and long-term landscape character.



0 50 100 150 200 250m

NORTH

Key

- Strathdon Davy Community Precinct Master Plan boundary
- Proposed new tree planting
- Proposed new vegetation planting
- Approximate area of potential impact to existing vegetation
- Offset planting areas

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3.3 Detail Area - Strathdon Precinct Activity Space



Legend

- Strathdon Davy Community Reserve Master Plan boundary
- New canopy trees
- Gravel path
- Concrete path
- Asphalt access road and parking
- New understorey planting
- New feature planting
- Existing Shelter
- Proposed new shelter
- Proposed Adventure Playspace
- Proposed nature based playground
- Proposed gathering space
- Proposed all ages fitness equipment
- Proposed orchard planting
- 1 Community gathering space
- 2 Municipal playground
- 3 Orchard planting with clear trunks / sight lines to Adventure Playspace
- 4 WSUD planting
- 5 Toddler Playspace
- 6 All ages fitness / social equipment
- 7 BBQ and picnic shelter
- 8 Adventure Playspace

0 5 10 15 20 25m

NORTH

Strathdon Precinct Activity Space

The Strathdon Precinct Activity Space aims to seamlessly integrate new open space amenities into the existing Strathdon House and Orchard Precinct, the proposed Davy Lane Reserve's active recreational facilities, and the proposed ngarrak nakorang wilam shared path, planting and parking proposals.

The Activity Space composition is structured by a circulatory path network which acknowledges the formal geometric arrangements of the Strathdon House and Orchard Precinct, where landscape 'plots' are defined by the particular facilities they feature. These 'plots' include all age social and recreational equipment and toddler playspace co-located adjacent to the existing shelter and picnic facilities to maximise passive and active surveillance and to appear as an attractive, visual feature when observed from Springvale Road.

A municipal playground is situated between the community gathering space and the grassed, open event space, where a level surface transition is provided by the relocation of the existing raingarden. East of the playground is an area dedicated to all age social and recreational equipment. To the south of this space, passive and active opportunities are provided with adventure play equipment. Complimented by adjacent picnic settings, bench seating and a park shelter, the youth space aims to activate the precinct's south-western corner. The youth space placement beside the shared path proposed by the ngarrak nakorang wilam project and the Master Plan's new access car park enable strong public passive surveillance. Transparent fencing to the Forest Hill Police Station's northern and eastern boundaries is also proposed pending further discussions with Victoria Police.

Additional parking is proposed throughout, with direct vehicle access to Strathdon House provided by a vehicle capable gravel path that runs north-south to allow access for maintenance and delivery vehicles. A gathering space and native garden are proposed beside Strathdon House to express the site's strong Cultural Heritage alongside its Historical Heritage. New, formal orchard plantings are proposed via the extension of the existing western orchard, as well as a new plot to the east of the site, which aims to introduce the Strathdon House and Orchard Precinct to users approaching from the east.


1
Gathering space - Curtin University Yarning Circle
Source: UDLA, 2020


Playground - Wattle Park
Source: Robyn Oliver


3
Orchard planting - Dunkeld and Birnam Community Orchard
Source: Ivy Cottage Industries, 2015


4
WSUD planting - Strathdon House and Orchard Precinct
Source: AECOM, 2025


5
Toddler based playground - Wyndham Park
Source: AECOM, 2021


6
All age fitness equipment - Hausjarvi Finland
Source: Lappset, 2024


7
BBQ and picnic area -Wattle Park, Melbourne
Source: Robyn Oliver, 2023



8
Adventure play - Kuldiga
Source: Lappset Group, 2016

3.4 Detail Area - Off-leash dog park



Note:

*The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

Legend	
	Strathdon Davy Community Precinct Master Plan boundary
	New canopy trees
	Gravel path
	Concrete path
	Asphalt access road and parking
	New feature planting
	Proposed new shelter
	Proposed dog agility equipment with compact gravel surface
	Open grass area
1	Car park WSUD planting
2	Understorey planting
3	Northern entry point to dog park
4	Open grass area in dog park
5	Formal dog agility equipment
6	Nature based dog agility equipment
7	Southern entry to dog park and vehicle maintenance access
8	Park shelter and seating

0 5 10 15 20 25m

NORTH

Off-leash dog park

The proposed design for the Davy Lane Off-Leash dog park is centered around creating a dynamic and welcoming space that fosters both community connection and the well-being of dogs.

Four entry points to the fenced dog park provide easy access from all directions. Two gathering nodes are located at either end of the park with shelters and seating to serve as social hubs where dog owners can meet and relax while their dogs interact and play. The site will accommodate both large and small dogs, providing spaces for different breeds to enjoy the park comfortably. A large, open grassed area will form the heart of the park, providing ample room for dogs to run around and play fetch.

The park will also include a network of circulatory paths that wind through the space with intermittent nature play based dog obstacles strategically placed to offer challenges and skill building opportunities such as jumps, balance, and tunnels. Throughout the park, benches will be positioned at regular intervals, providing resting spots for dog owners to relax, watch their dogs, and socialise with others. Shade trees and hedge planting will be provided around the park, offering relief from the sun and creating a cooler, more comfortable environment during warmer months. Maintenance access to the park is provided from the southwest.

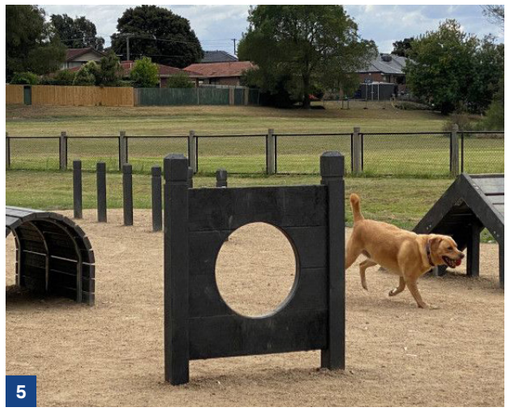

1
Car park edge planting - West Ryde, NSW
Source: DesignInc, 2023


2
Indigenous feature planting - Curtin University
Source: UDLA, 2021



3
Entry point to dog park - PA Burns Reserve
Source: The Yap Pack, 2024


4
Fenced open grass area - West Torrens Dog Park
Source: City of West Torrens, 2023


5
Formal agility equipment - Tirhatuan Park Dog Park
Source: City of Greater Dandenong, 2021


6
Nature based dog agility - Eastfield Dog Park
Source: City of Maroondah, 2024


7
Transition space - Carlson Reserve forecourt
Source: City of Monash, 2022


8
Shelter and seating - Conygnham Street Dog Park, South Australia
Source: Terrain Group, 2021

3.5 Detail Area - Nunawading Community Gardens



Legend

	Strathdon Davy Community Precinct Master Plan boundary
	New canopy trees
	Gravel path
	Asphalt access road and parking
	New feature planting
	Proposed storage shed
	Loose material bays
1	Car park connection to Jolimont Reserve
2	Covered outdoor patio space
3	Storage shed with power, outdoor patio, and larger water tank
4	Loose material bays
5	WSUD planting within car park
6	Understory pollinator planting
7	1.8m high chain mesh fencing

0 5 10 15 20 25m

NORTH

Nunawading Community Garden

The proposed design for the Nunawading Community Garden includes a range of upgrades to improve the space for community use. A new shared shed is planned, featuring two separate access points to allow different user groups to store tools and equipment securely. The shed will include power, an internal area for storage, and an undercover outdoor space for activities such as gardening and workshops. A new water tank will be connected to the existing underground pipe system to support sustainable water use. The design also includes two new bays for storing loose materials like mulch or soil.

To improve access and manage stormwater, the car park will be upgraded with permeable paving. The existing fence along Jolimont Reserve will be removed and replaced with a new chain mesh fence, enhancing both security and the garden's interface with the surrounding reserve.



1
Native feature planting - Princess Park, Glen Eira
Source: Google Street View, 2024



2
Timber pergola - Cultivable House
Source: Makoto Yoshida, 2018



3
Nursery shed
Source: Life Home Builders, 2023



4
Loose material bays - Concrete Sleeper
Source:Playford Pavers



5
Car park edge planting - West Ryde, NSW
Source: DesignInc, 2023



6
Indigenous feature planting - Curtin University
Source: UDLA, 2021



7
Chain mesh fencing, Nunawading community gardens
Source: AECOM, 2024



8
Canopy trees to shade car park - LSU campus
Source: Heather Kirk-Ballard, 2019

3.6 Pavilion

A satellite pavilion located east of the senior oval will serve as the primary facility for both the junior and senior ovals. It will provide essential infrastructure including changerooms, storage, public amenities, and a shaded viewing area with external canteen servery, designed to accommodate the needs of players, officials and spectators across multiple user groups. Positioned to the east of the precinct, it will enable efficient access to the Jolimont Road car park and ovals, supporting flexible scheduling and promoting equitable use across age groups, genders and sporting codes.

The design of the pavilion will prioritise inclusivity, accessibility and functionality to meet contemporary community sport standards. The facility will provide a welcoming hub for training and match days, with connections to accessible pathways and the car park enhancing ease of movement throughout the site. By consolidating infrastructure into a high-quality multipurpose facility the pavilion will enhance long-term operational efficiency, elevate user experience, and encourage greater community participation. With the potential for modular construction, the project could benefit from reduced construction time and improved cost efficiency. This approach also allows for greater flexibility in design and future adaptability.



Legend

- Master Plan Boundary
- New canopy trees
- Store and changeroom
- Amenities room
- Pavilion canopy extent
- Water tank
- Fence
- Gravel path
- Concrete path

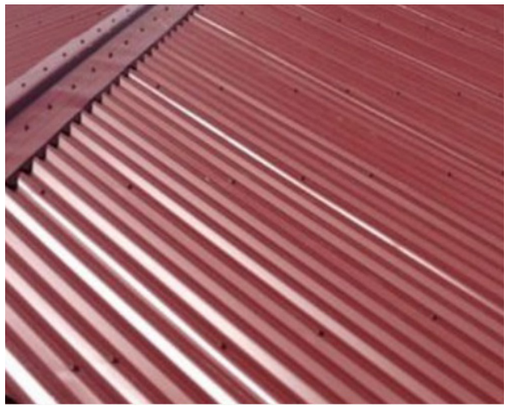
3.7 Pavilion Material Palette



Pavilion exterior
Source: Sam Crawford Architects



Changerooms
Source: DesignInc



Corrugated Iron Roof Sheeting
Source: Steeline



Open space between pavilion and oval
Source: DesignInc



Concourse
Source: Sam Crawford Architects



Changeroom shower partitions
Source: Group GSA



Change room bench seating and lockers
Source: Five at Heart, 2025



Open space between pavilion and oval, including seating
Source: DesignInc

3.8 Material Palette

The material palette for Strathdon Davy Lane Reserve has been thoughtfully selected to reflect a natural and understated character that responds to the reserve's open grassland and bushland edges. The design emphasises a strong connection to the landscape, using materials that are ecologically appropriate and support a welcoming user experience. Crushed rock and gravel paths are used extensively to maintain a natural, low-impact aesthetic, while concrete is introduced selectively to ensure universal access to key facilities such as the pavilion. At the pavilion, a concrete spectator viewing area creates a practical edge to the building, encouraging community use and informal gathering, and reinforcing the reserve's overall natural identity.


Gravel path
Source: AECOM


Concrete pavement


Exposed aggregate concrete
Source: WB Concreting


Earth toned rubber soft fall
Source: Robyn Oliver, 2023


Chain mesh fencing to concrete
Source: Perfection Landscape Services, 2023


Asphalt DDA Parking Space
Source: Access Central

3.9 Furniture Palette


Table setting
Source: Draffin


Seat with back
Source: Draffin


Bench
Source: Draffin


Access barbecue
Source: Furphy Foundry


Curved stainless steel bike hoop
Source: Draffin


Solar powered path lighting, ngarrak nakorang wilam park
Source: AECOM


Accesible drinking fountain
Source: Botton + Gardiner



Bin enclosure
Source: Street Furniture Australia

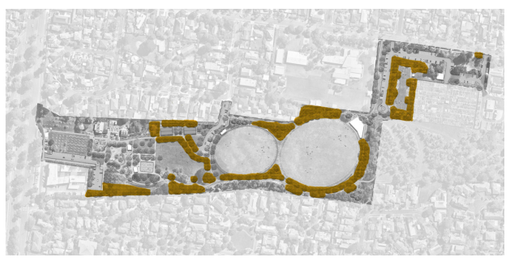
3.10 Planting Palette

General site wide vegetation

A general plant list for revegetation will be applied across the site to provide a consistent visual language. The mix aims to enhance species habitat and restore native plant species across the corridor.

Scientific name	Common name
Trees	
Eucalyptus melliodora	Yellow Box
Eucalyptus obliqua	Messmate
Shrubs	
Acacia mearnsii	Black Wattle
Acacia melanoxylon	Blackwood
Correa reflexa	Common Correa
Goodenia ovata	Hop Goodenia
Indigofera australis	Austral Indigo
Spyridium parvifolium	Dusty Miller
Groundcovers and grasses	
Dianella longifolia	Smooth Flax-lily
Juncus gregiflorus	Green Rush
Juncus pallidus	Pale Rush
Lomandra longifolia	Spiny-headed Mat-rush
Microseria lanceolata	Yam Daisy
Poa labillardierei	Common Tussock-grass
Themeda triandra	Kangaroo Grass

Key Plan





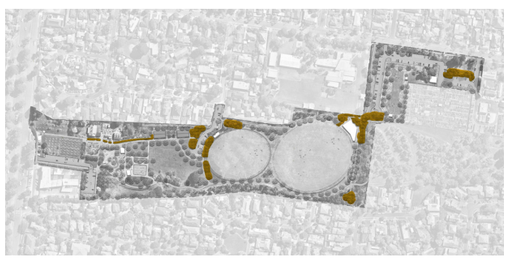


Feature planting

Feature planting will be provided at key entrances and points within the reserve. The colourful plant mix will provide visual interest when entering the park or pausing at picnic areas and seats.
The selected plants provide a range of characteristics including different scents, textures, forms, colours and structure.

Scientific name	Common name
Trees	
Acacia pycnantha	Golden Wattle
Eucalyptus ovata	Swamp Gum
Shrubs	
Acacia paradoxa	Hedge Wattle
Banksia marginata	Silver Banskia
Bursaria spinosa	Sweet Bursaria
Hakea decurrens	Bushy Needlewood
Viminaria juncea	Native Broom
Groundcovers and grasses	
Billardiera scandens	Common Apple-berry
Bulbine bulbosa	Bulbine Lily
Dianella revoluta	Blue Flax-lily
Lomandra confertifolia	Mat Rush
Veronica perfoliata	Digger's Speedwell
Wahlenbergia stricta	Tall Bluebell

Key Plan







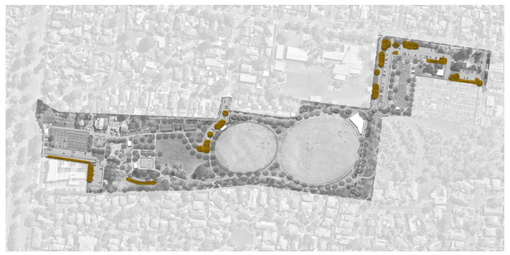
Swale planting

The swale planting palette will applied to areas of the site that have poor drainage. Small channels that convey water will be planted with grasses and native vegetation to help reduce overland flows and prevent flooding.

Scientific name	Common name
Trees	
Allocasuarina littorialis	Black Sheoak
Eucalyptus ovata	Swamp Gum
Melaleuca ericifolia	Swamp Paperbark
Shrubs	
Bursaria spinosa	Sweet Bursaria
Leptospermum continentale	Prickly Teatree
Groundcovers and grasses	
Carex appressa	Tall Sedge
Cyperus lucidus	Leafy Flat-sedge
Dianella revoluta	Blue Flax-lily
Dianella tasmanica	Tasman Flax-lily
Dichondra repens	Kidney Weed
Gahnia radula	Thatch Saw-sedge
Juncus procerus	Tall Rush
Lomandra filiformis	Wattle Mat-rush



Key Plan



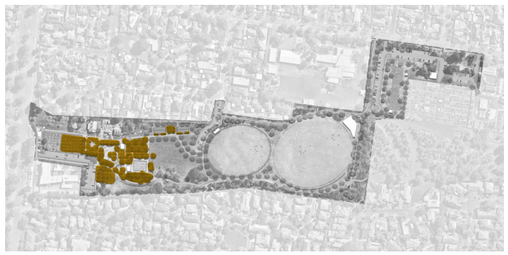
Strathdon Precinct Activity Space planting

The planting palette aims to complement each play area by providing a variety of sensory opportunities. The selected plants provide a range of characteristics including different scents, textures, forms, colours and structure.

Scientific name	Common name
Trees	
Acacia implexa	Lightwood
Allocasuarina verticillata	Drooping She-oak
Eucalyptus leucoxylon	Dwarf Yellow Gum
Shrubs	
Cassinia arculeata	Common Cassinia
Cassinia arcuata	Dooping Cassinia
Groundcovers and grasses	
Acacia cognata	River Wattle
Arthropodium milleforum	Pale Vanilla-lily
Coronidium scoproides	Button Everlasting
Dichelachne crinita	Longhair Plume Grass
Myoporum parvifolium	Creeping Boobialla
Poa labillardierei	Common Tussock Grass
Pycnosorus glauca	Common Billy Buttons
Stylidium graminifolium	Grass Trigger Plant



Key Plan



4.0
Implementation strategy

4.1 Implementation strategy

Strathdon House and Orchard Precinct

4.1 Implementation strategy

The Strathdon Davy Community Precinct Master Plan's opportunities have been categorised into high, medium, and low priority. The viability and time frame of each opportunity is dependent upon adequate future funding. This funding may be subject to further design development and detailed costings of elements.

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

Amenity

High priority

A.1	Create a prominent and legible gateway to clearly mark the park's entrance and welcome visitors, while enhancing the park's visibility.
A.11	Formalise open space to create a junior and senior oval, accommodating organised sports and providing dedicated areas for different age groups, with adequate drainage and irrigation to support levels of use.
A.12	Install floodlights around the sports ovals to ensure adequate lighting for evening sports activities, enhancing safety and allowing for extended use of the facilities for winter sport use at twilight hours.
A.13	Provide a community sporting satellite pavilion which can be used to support sport and accommodate a community event space, fostering a multifunctional space for local groups.
A.15*	Create a fenced dog park with separate areas for off-leash dogs with zones for differing social abilities, size and temperament, featuring open grass spaces and agility equipment on compacted gravel to enhance recreation for pet owners and their dogs.
A.17*	Create a clear and welcoming entry point to the dog park with a transition zone that gently guides users and their dogs into the space, incorporating signage, landscaping, and fencing to enhance safety and accessibility while maintaining a seamless flow from the surrounding park areas.

Medium priority

A.2	Integrate all age social and recreational equipment, such as low-impact exercise stations and sensory planting, to ensure the park supports users of all age groups and abilities.
A.3	Provide a dynamic Adventure Play space with informal gathering areas, offering teenagers and young adults a dedicated space for physical activity and socialising.
A.4	Develop a municipal play space with play structures and accessible equipment, providing an inclusive and enriching environment for children of all abilities and catering to wider age groups.
A.7	Create an adaptable open event space with essential utilities such as water and power to support a variety of community events.
A.8	Provide a shelter that offers comfort and protection from the weather, while supporting community gatherings with picnic settings and accessible barbeque facilities.
A.16*	Provide shelter and seating around the dog park to offer comfort for users, allowing them to relax while their dogs play.
A.18	Replace the existing Nunawading Community Garden shed with a new nursery shed that includes an outdoor work area with power connection, and larger water tank.
A.19	Install concrete sleeper storage bays for loose materials and provide a 1.8m high chain mesh fence along the garden boundary for security and delineation.

Low priority

A.5	Design a flexible multi-purpose community building that can accommodate workshops and gatherings, with the potential for future expansion as needs grow.
A.6	Extend the community gardens to include diverse planting beds, promoting sustainable practices, local food production, and social interaction.
A.9	Establish a social enterprise cafe at Strathdon House that provides economic benefits and improves the visitor experience.
A.10	Install a secondary shelter to provide shade and protection for spectators at the secondary oval, enhancing the experience for fans and families.
A.14	Investigate working with the Department of Education to upgrade bordering facilities such as netball and basketball to support training and social recreation.

Movement and access

High priority

M.3	Develop accessible and well-lit paths that connect key amenities, ensuring inclusive access for people with disabilities, seniors, and families with prams. Renew existing path surfaces and install additional lighting.
M.5	Upgrade Davy Lane car park to accommodate both sports and reserve users, maintaining easy access to park amenities. *To be delivered with E4.*
M.6	Develop a new path connection along the northern boundary to link Davy Lane car park, Parkmore Primary School, Jolimont Reserve, and ngarrak nakorang wilam park, improving accessibility and connectivity and encouraging walking via a path loop system.
M.7	Provide a covered circulation and viewing area between the pavilion and the oval, offering spectators shelter from the elements while enhancing the overall experience of attending sports events and activities.
M.8	Provide a well-defined and easily navigable footpath into the reserve from Jolimont Road, ensuring it is clear, legible, and accessible for all users, with appropriate signage and wayfinding to direct visitors to key amenities and park areas.
M.9	Establish a carpark and driveway at Jolimont Reserve to facilitate safe connections to reserve amenities, with consideration for Parkmore Primary School to use during the day. *To be delivered with E4.*

Medium priority

M.2	Extend the existing Springvale Road car park to accommodate more vehicles, ensuring convenient access to key amenities without disrupting the natural flow of the park.
M.4	Implement wayfinding signage to guide visitors to key park amenities, ensuring ease of navigation throughout the site.

Low priority

M.1	Collaborate with Parks Victoria to investigate the feasibility of a pedestrian crossing at Springvale Road, to ensure safe and easy access to the Principal Bicycle Network and Strategic Cycling Corridor for cyclists and pedestrians, encouraging active transportation.
M.10	Expand the car park into the adjacent council-owned property as demand increases, to accommodate both reserve users and visitors to the Nunawading Community Garden, enhancing accessibility.

Environment

High priority

E.4	Implement WSUD strategies as part of the new car park development to address existing waterlogging issues, manage stormwater sustainability, and enhance the site's environmental resilience. *To be delivered with M5 and M9.*
E.6	Use planting to soften the appearance of infrastructure and create visual barriers that improve the park's aesthetic and provide separation for different park zones.
E.7	Incorporate Water Sensitive Urban Design (WSUD) such as water harvesting and detention below the playing field surface. Inclusion of sports oval infrastructure to manage stormwater effectively, promote sustainability, and enhance the park's ecological value.
E.8	Incorporate a tree structure to provide a natural transition to ngarrak nakorang wilam park, offering both visual and physical connections, as well as additional shade for park visitors.

Medium priority

E.1	Develop a tree replacement plan to gradually replace ageing pine trees with more sustainable, drought-resistant species, ensuring the park's long-term ecological and aesthetic integrity.
E.3	Implement Water Sensitive Urban Design (WSUD) principles to manage stormwater effectively, improve sustainability, and enhance the environmental quality of the site.
E.5	Plant canopy trees throughout the park to provide shade and create a habitat and wildlife corridor, while incorporating understorey planting to enhance biodiversity.
E.9	Increase canopy tree and understorey pollinator friendly planting, collaborating with Nunawading Community Gardens to increase biodiversity and habitat for native species.

Low priority

E.2	Expand orchard planting across the site incorporating soil amelioration to improve substrate drainage. Provide a diverse range of fruit trees to generate a seasonal landscape and opportunity to celebrate historical values.

People and culture

High priority	
P.3	Install customised interpretive signage throughout the park to allow visitors to learn about the park's heritage, ecology, and cultural significance in an interactive way.
P.4	Install signage to restrict dogs from entering the ovals during sports activities, ensuring safety and preventing disruptions during events.
P.6	Designate a specific area for off-leash dog walking, ensuring a safe and controlled space for dogs and owners to enjoy the park.

Low priority	
P.1	Create a flexible community gathering space, fostering a sense of community and cultural expression.
P.2	Evolve amenities to enable Strathdon House to host workshops and educational programs on sustainability, ecology, gardening, and local history.

Ongoing	
P.5	Ensure the ongoing maintenance and management of park assets including paths, car parks, vegetation, and amenities by fostering ongoing strong partnerships with recreation and sport groups, Friends groups, volunteers, and other stakeholders to promote stewardship.

4.2 Staging plan



Legend

	Low priority
	Medium priority
	High priority

Note: *The inclusion of the dog park remains subject to Council's Technical Dog Park Report and site assessment considerations.

10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report

5.0 Appendices

The following documents have informed the Master Plan. These include:

1. Strathdon Davy Community Precinct Background Report
2. Strathdon Davy Community Precinct Engagement Report

Strathdon House

10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report



STRATHDON DAVY COMMUNITY PRECINCT BACKGROUND STUDY REPORT

REVISION C DECEMBER 2024

PREPARED FOR CITY OF WHITEHORSE

WHITEHORSE CITY COUNCIL

AECOM

Acknowledgement of Country

Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging. Wurundjeri connection to this land dates back more than 40,000 years, and evidence of this connection still exists today.

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20-09-2024
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All drone photography captured in relevation within Strathdon Davy Community Precinct, which abides by open space restrictions.

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1.0
Site Context

1.1 Geographic Context
1.2 Local Context
1.3 Demographics

Davy Lane Reserve Looking East Towards Dandenongs

1.1 Geographic Context

Strathdon Davy Community Precinct (the Reserve) is located approximately 20 kilometres east of the Melbourne CBD. The Reserve is bounded to the west by Springvale Road, a major arterial road in the City of Whitehorse.

The Reserve is located 3 kilometres south of the Lilydale/ Belgrave railway line, closest to Nunawading Stations and 4 kilometres north of Glen Waverley station, the terminus of the Glen Waverley railway line.

The Reserve is also connected to the Eastern Freeway (M3) to the north via Springvale Road or east via Canterbury Road, linking Forest Hill with Melbourne's eastern suburbs and the CBD. Travel time to the CBD is approximately 40 minutes. To the south via Springvale Road, the Monash Freeway (M1) provides a major route towards the south-eastern suburbs and beyond.

The Reserve is one of three sites that the City of Whitehorse is currently producing a Master Plan for in the 2024-25 financial year. It is located to the east of the Local Government Area (LGA), the other two sites referred to as Wurundjeri Walk and Bennettswood Reserves are located further west.



Key

- Project boundary
- Reserves undergoing Master Plan process
- LGA boundary
- Freeway
- Tram line
- Train line and stations
- Future SRL line and stations

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AREA CONTEXT 5

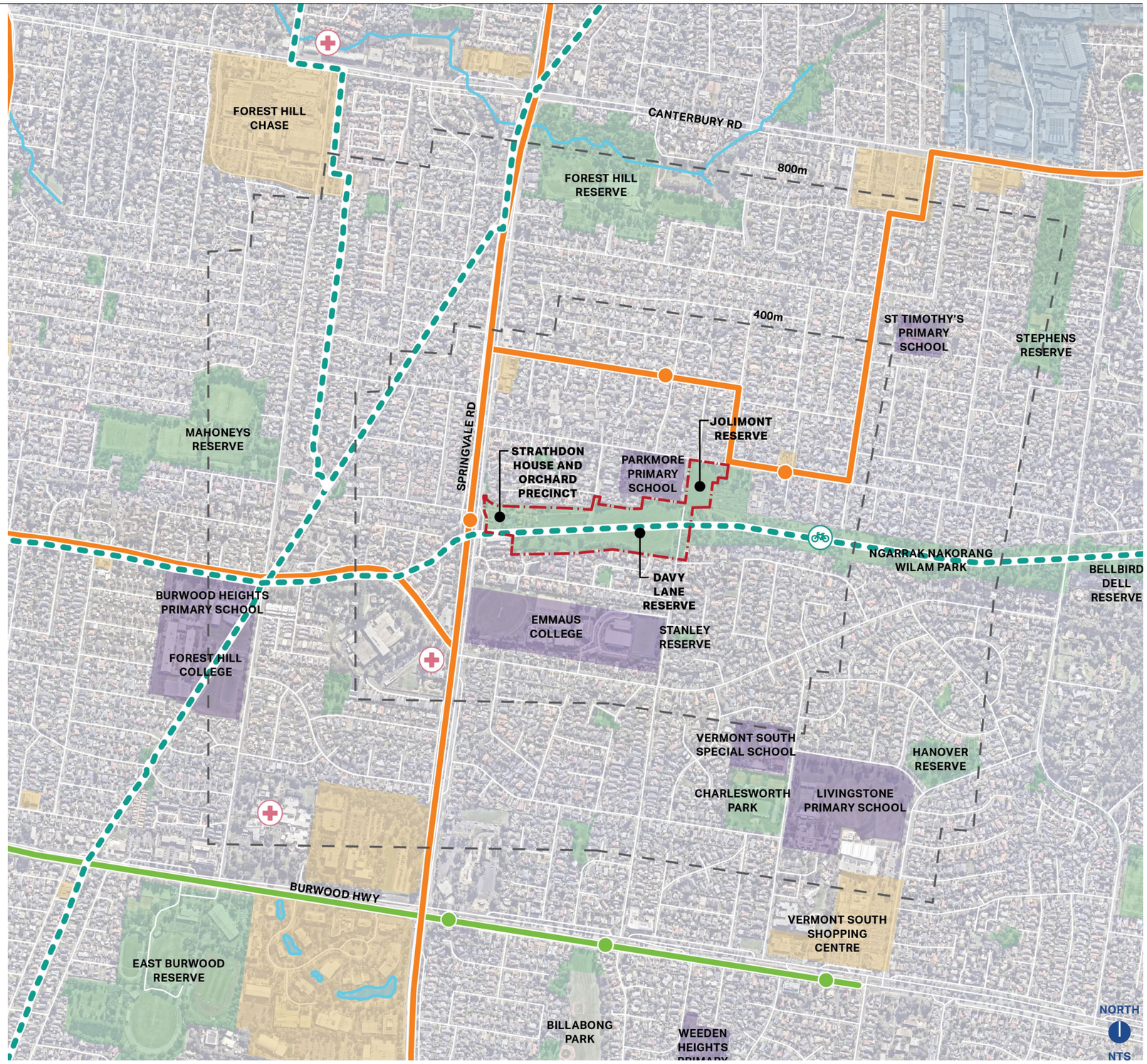
1.2 Local Context

The Strathdon Davy Community Precinct is made up of three open spaces, Strathdon House and Orchard Precinct, Davy Lane Reserve, and Jolimont Reserve. The site is identified as Municipal Open Space in the Whitehorse Open Space Strategy 2024, it is situated between Springvale Road and the Municipal Horticulture Centre and Nunawading Community Gardens on Jolimont Road. There are two schools located within 400 metres of the site: Parkmore Primary School and Emmaus College. Parkmore Primary School shares a fenced boundary with the Reserve.

The Reserve predominantly interfaces with residential land use. It connects to the larger open space ngarrak nakorang wilam (formerly Healesville Freeway Reserve), managed by Parks Victoria. The wider Reserve is currently under development and will feature a shared path running from Springvale Road in the west to Boronia in the east, with 3 activity spaces including picnic facilities and play amenities located to the east of the Reserve. Nearby parks and open spaces include Forest Hill Reserve, Mahoneys Reserve, Matheson Road Reserve, and Stanley Reserve. The latter two both feature local community playgrounds and are within 200 metres of the site.

The Strategic Cycling Corridor (SCC) extends through the Reserve, which once delivered by Parks Victoria will provide a key cycling route east to Dandenong Creek Trail.

There are two bus routes the service the Reserve, the 902 between Chelsea Station and Airport West stops on Springvale Road, west of the Reserve. The 765 between Box Hill and Mitcham runs along Parkmore Road and Jolimont Road, north of the Reserve.



Key

- Project Boundary
- Public Open Space
- Water Bodies and Course
- Education
- Commercial
- Industrial
- Hospital and Healthcare
- Future SRL Station
- Strategic Cycling Corridor (SCC)
- Bus Stop
- Tram Stop

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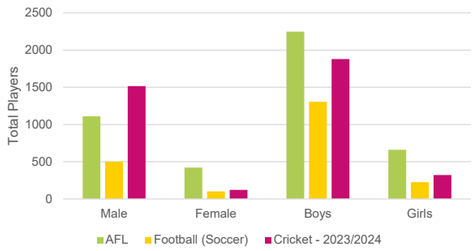
1.3 Sport Participation

Participation in sports in Whitehorse has seen a remarkable surge over the past decade, reflecting a broader trend of increased engagement in athletic activities. While traditionally dominated by male participation, there has been a notable rise in female sports and youth involvement. This growth indicates a positive shift towards inclusivity, as more girls and young athletes are embracing sports, contributing to a diverse sporting landscape.



Gender distribution of participation in Whitehorse sport

Despite this progress, the existing sports reserves and facilities in Whitehorse are struggling to keep up with the heightened demand. With usage at capacity, many of the grounds are experiencing overuse, leading to a deterioration in the quality of surfaces and limiting the availability for both training and competition. This situation is significantly impacting local sports clubs, which find it increasingly challenging to provide adequate programs and facilities for their athletes.

The summer 2023/2024 season highlighted these challenges, as six senior teams were forced to seek alternative locations in neighbouring municipalities due to the unavailability of grounds on Saturday afternoons. This not only disrupts team cohesion and local engagement but also places additional logistical burdens on clubs and athletes. Similarly, the demand for grounds on Friday evenings is also approaching full capacity, further complicating scheduling and access for all teams. Demand for floodlit sports fields in winter is high also, with community usage estimated at up to 112.2% of turf industry recommended levels for natural grass surfaces. Team and player numbers increased in 2024 across all sports, particularly football (soccer).

To ensure the continued growth and development of sports in Whitehorse, especially in promoting female and youth participation, there is a need for enhanced investment in sports facilities and infrastructure. Addressing these capacity issues will not only support current athletes but will also lay the foundation for future generations to engage in sports, fostering a healthier, more active community.

Total players 2024

AFL
4,436

Football (Soccer)
2,130

Cricket
3,834





1.4 Demographics

Demographic overview

The Reserve is located within the City of Whitehorse LGA. The LGA encompasses an area of 65km2 in Melbourne's middle-eastern suburbs. The Reserve is approximately 14km from Melbourne's CBD. Suburbs within the City of Whitehorse are Mount Albert, Mount Albert North, Box Hill, Box Hill North, Box Hill South, Blackburn, Blackburn North, Blackburn South, Nunawading, Mitcham, Vermont, Vermont South, Forest Hill, Burwood and Burwood East.

Population

The City of Whitehorse had an estimated resident population of 178,639 in 2023. The average household size is 2.53 with 62% of the population living in separate house dwellings and 27.7% living in medium density dwellings. The largest growth in dwellings types has been high density with a growth of 3,966. An additional 2,320 residents are forecast to be living in Burwood by 2036, an 18% increase. Forecast change is largely along Burwood Highway where high density development is anticipated to continue.

178,639 Resident population

The population of Whitehorse comprised of 51.6% females and 48.4% males in the 2021 Census. 521 individuals identified as Aboriginal or Torres Strait Islander.

51.6% female

48.4% male

Age

In 2021, the City of Whitehorse had a lower proportion of children (under 18) and a higher proportion of persons aged 60 years or older than Greater Melbourne. The median age was 39 years old.

Overall, 29.3% of the population were aged between 0 and 24, 46.9% were aged between 25 and 59, and 23.8% were aged 60 years and over.

Emerging Age Groups

The largest changes in age structure in the LGA between 2016 and 2011 were in the age groups:

35 to 39 (+1,752)
50 to 54 (+1,308)
0 to 4 (-1,035)
70 to 74 (+1,004)

Cultural diversity

41.5% of the population were born overseas and 13% (21,962) had a birthplace of China. 40.5% of people use a non-english language at home. The top language used at home was Mandarin (16.2%), followed by Cantonese, Greek, Vietnamese, Hindi, Sinhalese and Italian. In comparison to Greater Melbourne, the City of Whitehorse population speaking Mandarin at home was greater by 11.9%.

The largest changes in reported ancestries of the population in the LGA between 2011 and 2016 were:

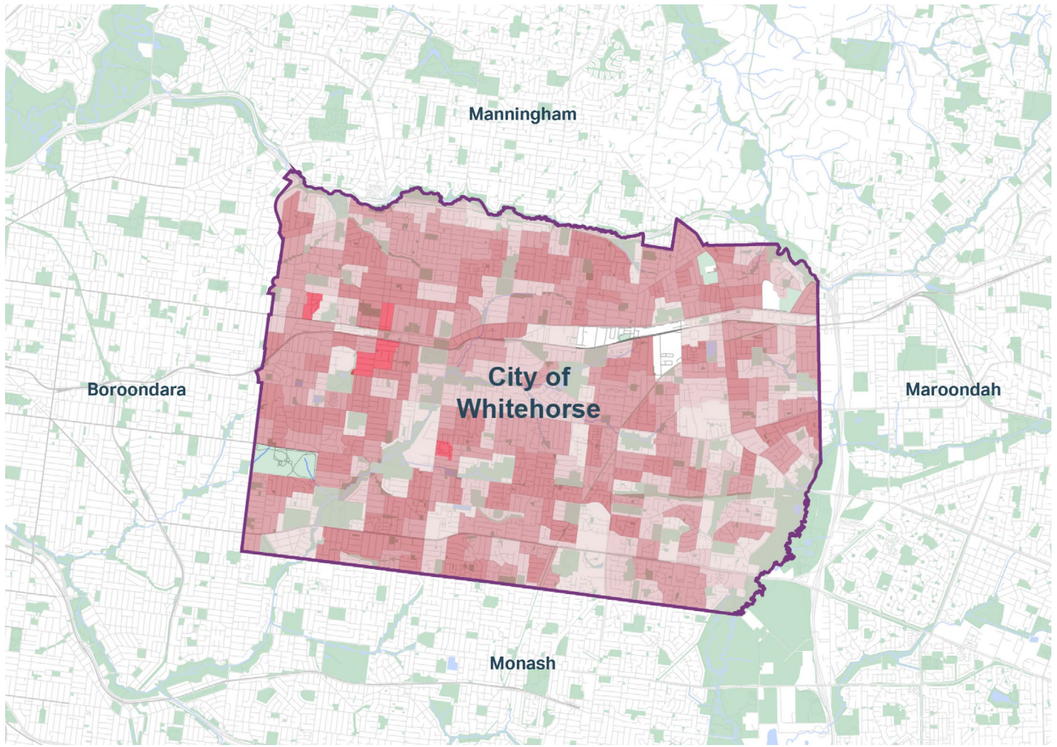
- Chinese (+11,987)
- Australian (-3,685)
- Indian (+1,949)
- Irish (+1,047)

Health and wellbeing

In 2021, 9,374 (5.5%) people in the City of Whitehorse reported needing help in their daily lives due to disability. 29.7% of the population has a long-term health condition.

9,374 or 5.5%
People in Whitehorse needing daily help

**All data obtained from Profile.ID and Australian Bureau of Statistics (ABS) Census Data.*



Key
13,743.84 to 173,182.81 people
8256.19 to 13,743.83 people
4974.27 to 8256.18 people
2734.71 to 4974.26 people
4.14 to 2734.70 people

Forest Hill Overview

As of 2021, Forest Hill has a population of 10,866, marking an increase of 802 residents (approximately 8%) since the 2007 Strategy. Compared to the City of Whitehorse, Forest Hill has a higher proportion of primary school to tertiary education-aged individuals (5 to 24 years), workers aged 50 to 59, and residents aged 85 and over. However, it has fewer babies (0 to 4 years), young adults (25 to 49), and empty nesters (60 to 69). The population of those aged 70 to 84 has remained stable.

Since 2006, there has been a shift towards medium and high-density housing. In 2006, 79% of residents lived in separate houses; by 2021, this figure dropped to 71%, while 27% lived in medium-density and 2.4% in high-density housing. Overall, the population is forecast to increase by 14%, continuing the trend of fewer children under 11 and young adults while the 50 to 59 age group grows. By 2036, the population is projected to rise to 12,397, an increase of 1,531 residents or 14%. This growth will heighten the demand for open spaces, especially as urban density increases and private outdoor areas decrease.

12,397

Forest Hill 2036 Population

The demographic shift indicates a higher number of adults aged 50 to 59 and a decline in children under 11 and young adults (25 to 34). This suggests a need for more diverse facilities in public spaces beyond just playgrounds. Given the growing adult population and decreasing numbers of children, future open spaces should cater to a diverse range of activities and facilities. This could include multi functional areas that promote physical fitness, social interaction, and community events, appealing to both older adults and families. Features such as outdoor fitness equipment, walking paths, and community gardens could enhance accessibility and engagement for various age groups.

Vermont South Overview

As of 2021, Vermont South has a resident population of 12,044, reflecting an increase of 430 people since the 2007 Strategy, which is approximately a 4% growth. Compared to the City of Whitehorse, Vermont South has a higher percentage of residents aged 70 and over. The proportion of young workers has remained stable, while other demographic groups have seen a slight decline.

In terms of housing, a greater number of residents now occupy medium and high-density dwellings compared to 2006. Back then, about 94% of residents lived in separate houses, with no high-density options available. By 2021, this figure decreased to approximately 87% in separate houses, while 10% resided in medium-density housing and 4% in high-density housing. The residential population is projected to grow by 19% by 2036. The demographic shift from 2006 to 2021 highlights a significant increase in residents aged 70 to 84, while other age groups, including young families, have slightly decreased, with a modest rise in empty nesters aged 60 to 69. The Vermont South Precinct is expected to reach a residential population of 14,296 by 2036, which translates to an increase of 2,252 people, or 19%, compared to the 2021 figures.

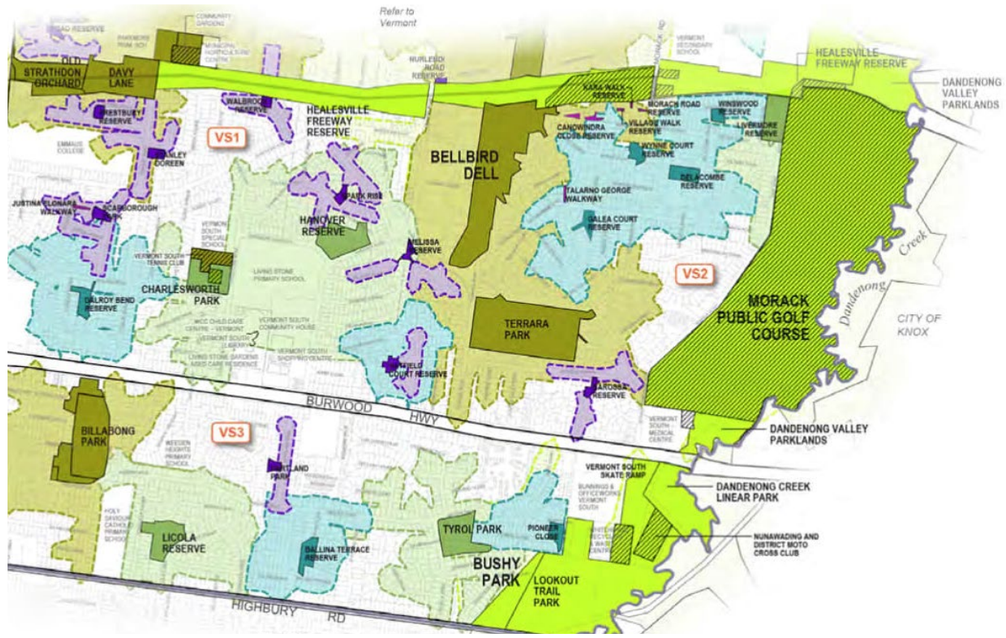
14,296

Vermont South 2036 Population

This projected population growth will lead to heightened demand for open space, as an additional 2,252 residents will likely use these areas. Additionally, increasing urban density means residents will have less private outdoor space. Demographic shifts indicate a growing adult population, coupled with community feedback, signalling a need for a broader range of facilities in open spaces beyond just play areas. To address this, it will be essential to provide diverse facilities along with a variety of open space sizes and characteristics.



Whitehorse Open Space Strategy Forest Hill Gap Analysis



Whitehorse Open Space Strategy Vermont South Gap Analysis



2.0 Planning Context

2.1 Strategic Planning Policy and Strategic Context
2.2 Planning Control Zones
2.3 Planning Overlays

Strathdon House Orchard Precinct looking south to Forest Hill Police Station

2.1 Strategic Planning Policy and Strategic Context

The Strathdon Davy Community Precinct Master Plan will be developed to align with the local policies of the Melbourne Planning Scheme, and high level strategic planning documents. Key information from these documents will be considered in the development of the Master Plan to ensure alignment with Council strategies and policies.

Strathdon House Existing Conditions Assessment, Masterplan and Activation Strategy

- Strathdon House and Orchard Precinct represent a significant historical and cultural asset to the City of Whitehorse.
- Strathdon House is one of the only remaining examples of a homestead and orchard, representative of early settlement in Whitehorse.
- Development of the precinct will ensure it becomes a key location in the municipality for recreation and a gateway to the Healesville Freeway Reserve.
- Key objectives for the precinct include:
  - Sustain the heritage of the house and site, conduct works sensitively to retain the building's intact character,
  - Enhancing the sustainability vision proposed by Council,
  - Re-establish the orchards and restore the house's garden setting,
  - Renovate Strathdon House to provide for public use and access,
  - Create a versatile, multi-use sustainability and well-being hub.

Whitehorse Arts and Culture Strategy

- Whitehorse has a rich history of arts and culture, stemming from the Australian Impressionist arts movement and its multi-cultural community.
- Focus on creating an environment where arts and culture can be supported, flourish and continue to evolve.
- The provision of infrastructure, services, and programs is important to support and enable participation in arts and culture. 19% of residents have participated in programs and classes at Council's neighbourhood or community centres.
- Community festivals and events have the highest attendance/participation rates in Whitehorse.
- Whitehorse has a shortfall for spaces that facilitate programs, classes, and meetings.
- Accessibility issues such as paths and lack of drop off facilities prevented people with disabilities or over 60s age groups participating in programs.
- Aim to continue to build links that support indigenous and multicultural heritage, and further development of interpretation and signage around the municipality.
- Resident feedback supports the continuing commission and installation of public and community artworks to improve and provide interest in public and open spaces.

Whitehorse Planning Scheme - Public Open Space Contribution

- Identifies the need for new developments to contribute to the provision of public open space.
- Public open space contributions from developers are a potential resource for the acquisition of land for public open space and the improvement of existing facilities.
- The western part of the municipality has more areas where some residents have to walk further to access local open space.
- Forest Hill has been identified as an area where no land contribution will be sought. It is anticipated that the population and development change will not require new open spaces, instead cash contributions will contribute to existing open space upgrades.

Whitehorse Climate Response Plan 2023-2030

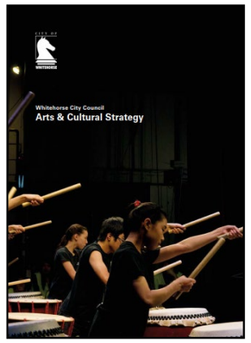
- Impacts from climate change are being felt across the Whitehorse community and are forecast to increase. Key impacts include:
  - Increased stormwater runoff and flash flooding,
  - Increased damage to buildings and infrastructure, leading to higher maintenance costs,
  - More heat-related deaths, particularly among the elderly and other vulnerable members of the community,
  - Loss of biodiversity due to decreased habitat quality and availability, and
  - Interruptions to supply chains and food production.
- Council declared a climate emergency on 12 September 2022, highlighting the urgent need for adaptation, mitigation, and systemic actions. These include:
  - Encourage supply chain to reduce emissions, giving preference to procurement of carbon neutral products and services.
  - Ensure infrastructure is resilient to climate change impacts and will be able to service its community during extreme weather and other emergency events.
  - Reduce energy use, and aim for zero carbon electricity.
  - Walk, cycle, rideshare or take public transport instead of driving.

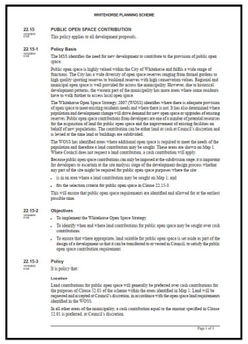
Whitehorse Disability Action Plan 2022-2025

- People with disability continue to face multiple barriers to being included in all aspects of community life.
- A priority area for the Plan is to improve access to the built environment including footpaths, buildings, open spaces and play spaces. Actions under this priority include:
  - Increase the number of accessible car parks available in the municipality.
  - Increase accessibility of paths within parks and open spaces.
  - Increase the range of accessible equipment available in parks and play spaces.
  - Advocate for increased availability of Changing Places facilities and accessible toilets in the municipality.
- The Plan focuses on fostering the inclusion and participation of people with disability in the community by removing barriers experienced by people with disability.
- Follow Universal Design Principles to provide equitable use, flexibility in use, simple and intuitive, perceptible information, tolerance for error, low physical effort, size and space appropriate or use, and cultural appropriateness.

Whitehorse 2040 Community Vision

- Whitehorse is a resilient community where everyone belongs.
- The city is made up of active citizens who value their natural environment, history and diversity, embrace sustainability and innovation, are dynamic, and learn, grow and thrive.
- A key priority of the community is for focus on understanding and celebrating First Nations Peoples, and removing barriers for access.
- Facilitate opportunities for the community to interact and immerse with natural and built environments.




WHITEHORSE PLANNING SCHEME

22.15 PUBLIC OPEN SPACE CONTRIBUTION
This policy applies to all development proposals.

22.15-1 Policy Basis
The WCO identifies the need for new development to contribute to the provision of public open space.
Public open space is highly valued within the City of Whitehorse and fulfils a wide range of functions. The City has a wide diversity of open space reserves ranging from formal gardens to high quality sporting reserves to bushland reserves with high conservation values. Regional and municipal open space is well provided for across the municipality. However, due to historical development patterns, the western part of the municipality has more areas where some residents have to walk further to access local open space.
The Whitehorse Open Space Strategy, 2007 (WOSS) identifies where there is adequate provision of open space to meet existing resident needs and where there is not. It has also determined where populations and development change will drive demand for new open spaces or upgrades of existing reserves. Public open space contributions from developers are one of a number of potential resources for the acquisition of land for public open space and the improvement of existing facilities on behalf of new populations. The contributions can be either land or cash at Council's discretion and is levied at the time land or buildings are subdivided.
The WOSS has identified areas where additional open space is required to meet the needs of the populations and therefore a land contribution may be sought. These areas are shown on Map 1.
The WOSS has also identified areas where land will not be required.
Because public open space contributions can only be imposed at the subdivision stage, it is important for developers to negotiate at the pre-application stage of the development design process whether any part of the site might be required for public open space purposes where the site
- is in an area where a land contribution may be sought on Map 1; and
- fits the selection criteria for public open space at Clause 22.15-3.

This will ensure that public open space requirements are identified and allowed for at the earliest possible time.

22.15-2 Objectives
- To implement the Whitehorse Open Space Strategy.
- To identify when and where land contributions for public open space may be sought over cash contributions.
- To ensure that where appropriate, land suitable for public open space is set aside as part of the design of a development so that it can be transferred to or vested in Council, to satisfy the public open space contribution requirement.

22.15-3 Policy
It is policy that:

Location
Land contributions for public open space will generally be preferred over cash contributions for the purposes of Clause 52.01 of the scheme within the areas identified in Map 1. Land will be required and accepted at Council's discretion, in accordance with the open space land requirements identified in the WOSS.
In all other areas of the municipality, a cash contribution equal to the amount specified in Clause 52.01 is preferred, at Council's discretion.

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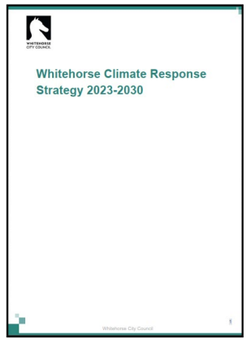
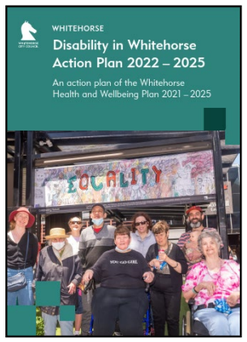






Whitehorse Open Space Strategy 2024

- The Strategy provides an overall framework for the future provision, planning, design and management of the public open space network for the next 15 years.
- Identifies where there is adequate provision of open space to meet existing residents needs and where there is not. Highlighting where population will drive demand for new open space or upgrades of existing Reserves.
- The Reserve is listed as a Municipal Open Space. The role of this space is to provide facilities that the Whitehorse community will travel to including organised sport and recreation activities.
- The strategy provides direction to improve the quality and diversity of facilities in open spaces that are within a safe and easy walk of everyone. It strives to protect and strengthen biodiversity values and to assist to mitigate urban heat island effect.
- The exotic and heritage character of Old Strathdon Orchard is unique in the precinct, future redevelopment of the Strathdon Davy Community Precinct will strengthen this character with excellent path links to the site to increase its use and value as part of the open space network.
- Continue to maintain Strathdon House and Orchard Precinct.
- Implementation of the agreed Master Plan with sports fields and integrated unstructured recreation and informal facilities including reviewing the extent and layout of car park to improve access.
- Design of the area adjacent to Jolimont Road to focus on neighbourhood level recreation facilities creating a social space with excellent passive surveillance associated with the school and Nunawading Community Gardens.
- Council will continue to advocate to VicRoads for a pedestrian crossing at Springvale Road to link the Reserve to Mahoneys Reserve.

Whitehorse Health and Wellbeing Plan 2021-2025

- Identifies the work council will do to improve the health and well-being of people in Whitehorse. This is shaped by social justice, inclusivity, and sustainability.
- Top 5 priorities for action by 2025:
  - Mental wellbeing
  - Physical activity
  - Social and neighbourhood connection
  - Social inclusion
  - Climate change mitigation
- Strategies to promote health and well-being include:
  - Creating built environments and programs that enable the community to be active.
  - Ensure public spaces, recreation and play spaces are safe and accessible to all.
  - Promote participation in structured and unstructured physical activity.
  - Encourage physical activity and social interactions in the community including walking a dog, cycling, running and walking.
  - Ensure the urban realm and open spaces are conducive to the needs of the local community and businesses.
  - Support and promote intergenerational, intercultural and interfaith activities.
  - Embed the stories of the Wurundjeri Woi Wurrung, new migrants, asylum seekers and international students within the narrative of Whitehorse.
  - Facilitate opportunities for people to socialise/ meet with others in their neighbourhood.
  - Open up and diversify use of Council spaces and facilities for multi-use.

Whitehorse Sporting Facilities Guide

- Sporting trends have reshaped the landscape.
- There are limited opportunities to develop new facilities across Whitehorse, requiring a collaborative approach with the sporting fraternity to manage growth and participation.
- Opportunities include:
  - Upgrade sports fields to optimise their use
  - Increase floodlit training venues
  - Retrofit pavilions
  - Consider temporary facilities as required
  - Support shared use of facilities
  - Review programming opportunities including night competition, and
  - Identify opportunities to gain access to school facilities.

Whitehorse Gender Equality Action Plan 2022-2026

- Whitehorse is actively promoting gender equality in the broader Whitehorse community. Whitehorse values all genders and takes steps to reduce all forms of gender discrimination.

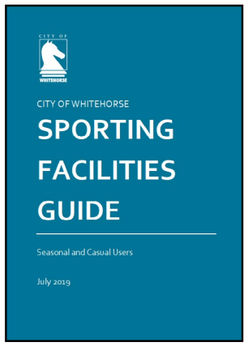
Whitehorse Cycling Strategy 2016

- Cycling for transport, sport or recreation plays an important role in supporting a healthy, vibrant, inclusive and diverse community.
- Whitehorse is committed to providing a safe and enjoyable environment for all.
- The Strategy aims to increase participation in cycling across the municipality.
  - Creating a connected network of attractive, safe and inviting low stress streets and paths.
  - Accessible to all.
  - Respects the needs of all users.
- An off-road cycle route that runs from Springvale Road through to the Dandenong Creek Trail has been committed to, and will be delivered by Parks Victoria.
- Davy Lane Reserve is identified as a low stress island, however, it is poorly connected and surrounded by high stress barrier of Springvale Road.
  - A guiding principle of the Strategy is to link low stress islands with appropriate measures such as signalised crossing facilities.
  - Provide Easy Ride routes with appropriate treatments and wayfinding signage.

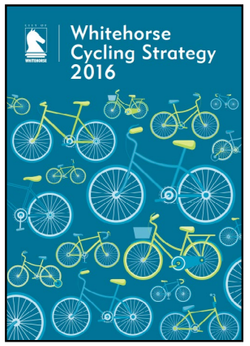
Whitehorse Integrated Transport Strategy 2011

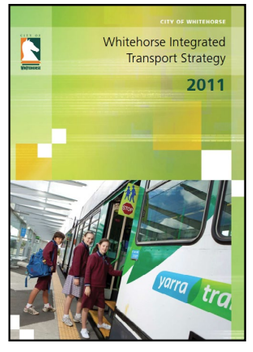
- Whitehorse is committed to ensuring that its community, and those who travel through the municipality, have access to transport options that are sustainable, convenient, accessible, safe and enhance the liveability of the city.
- Key strategy goals for Whitehorse are to:
  - Improve the links between transport modes for the efficient and convenient movement of people and goods
  - Increase the use of sustainable transport modes that promote healthy lifestyles, such as walking and cycling.
  - Increase the safety of residents and commuters who travel within and through the municipality.
  - Promote economic development and social connectedness within the community.

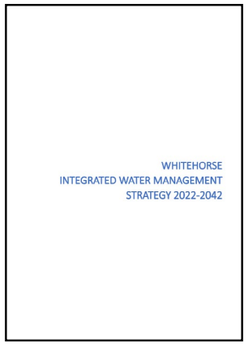












Whitehorse Integrated Water Management (IWM) Strategy 2022-2042

- Whitehorse is a resilient and thriving city, where water is valued as a precious resource and managed to support a healthy environment and prosperous communities.
- Acknowledgement that keeping some water in the landscape better supports green space, decreasing pollution resources.
  - Need to make the most of water sources like rainwater, stormwater and wastewater.
  - Need to reduce the negative impacts of stormwater and wastewater discharges on receiving waterways and bays.
- IWM opportunities include:
  - Water Sensitive Urban Design
  - Large-scale stormwater harvesting systems for parks, sports fields and Reserves
  - Targeted large-scale assets to improve waterway health and amenity
  - Gross Pollutant Traps (GPTs) to reduce discharge of litter to waterways
  - Point-source pollution investigation

Whitehorse Biodiversity Strategy

- Undertaking strategic vegetation management works that conserve and enhance biodiversity assets and urban habitat across community open space will provide the greatest single benefit to biodiversity within Whitehorse.
- Water management has been identified as of prime importance to biodiversity management. Riparian corridors provide opportunities for linkages across the municipality.
- Focus for management will be primarily on vegetation due to limited options available for fauna management in an urban context.
  - Underlying principle to not only improve vegetation, but to assist in habitat management an provision for fauna species.
- Missing habitat components within much of suburbia include: large old trees, hollow bearing trees, forests and woodland with a grassy understorey and clumps of shrubs, coarse woody debris, riparian corridors shading streams and aquatic habitats, wetlands, and large patches and connecting corridors.

Whitehorse Urban Forest Municipal Wide Tree Study

- There is an urgency to put appropriate controls into place to protect natural features to avoid further loss of the City's environmental assets.
- Whitehorse is renowned for its lush gardens, bushy character and tree-dominated vistas.
- Trees are an integral aspect of character within Whitehorse and are highly valued.

Whitehorse Urban Forest Strategy Action Plan 2021-2031

- Trees and vegetation make the municipality a vibrant place to live, work and visit.
- The urban forest is an essential element across private and public land.
- The strategy aims to protect, enhance and connect Whitehorse's natural assets, including trees, shrubs, wildflowers, grasses, soil and water.
- Council has targets to:
  - Increase canopy cover to 27% by 2031, and 30% by 2050.
  - Improve connectivity for both biodiversity and active modes of transport
  - Plant a range of indigenous species including trees, shrubs, grasses and groundcovers to improve habitat and connectivity within public open space.
- Opportunity to provide a connection between Strathdon Davy Community Precinct, ngarrak nakorang wilam park, and Dandenong Creek Trail
-

Whitehorse Play Space Strategy 2011

- Play is vital for a child's social, emotional and physical development. These spaces provide not only play opportunities but are important social meeting places which contribute more broadly to community wellbeing.
- The Strategy considers the international trend away from a dependence on modular play equipment towards spaces which incorporate play in a more natural environment.
- The Whitehorse community highly value its environment and where there are significant areas of bushland and linear parks that enhance play opportunities.
- The Strategy identifies opportunities to improve the Whitehorse play space network:
  - A need for play spaces and associated facilities to be designed and maintained to encourage use by children of all abilities.
  - Co-location of junior and senior play spaces to facilitate improved supervision.
  - Opportunities for children to experience stimulating, fun and, where appropriate, risk-taking challenges.
  - Opportunities to encourage interaction with the natural environment.

Whitehorse Recreation Strategy 2015-2024

- Council is committed to the long-term planning for recreation and sport. This will ensure that facilities and services are provided in consideration of current needs, as well as emerging trends.
- Four themes emerged: active communities, effective information and communication, flexible community facilities, and deliverable partnerships.
- Council assets include more than 335 parks and Reserves, over 50 sports fields, over 150 community centres and buildings, 1300km of footpaths and trails, 170 play spaces and over 50 schools.
- Footpaths, roads and sport facilities play an important role in encouraging people to be active.
- There is also a requirement to support physical activities that do not require membership of a sporting club or have the constraints associated with playing team sport.
  - Support unstructured physical activities that assist residents to lead a healthy lifestyle through physical activity.
- Eight key principles to guide planning of recreation services and facilities:
  - Different needs
  - A range of opportunities
  - Addressing recreation and sport priorities
  - Integration and design of urban infrastructure
  - Universal design
  - Partnerships
  - Facilities
  - The natural environment

Wildlife habitat connectivity across the City of Whitehorse

- Lists species recorded in Whitehorse in taxonomic groups: amphibians, arachnids, birds, fungi, insects, mammals, other invertebrates, plants, and reptiles.
- The Reserve had a low total species richness of 1-100 species (calculated across two 500m x 500m cells).
- The Reserve is identified as a main habitat connectivity corridor in Whitehorse, council have ambitions to enhance habitat for native species.
  - Assist small birds living in Whitehorse that use native tree canopies for foraging.
  - Increase the density of trees on open green spaces to improve habitat connectivity for the Brown Goshawk (Accipiter fasciatus).
  - Plant Eucalyptus trees to improve habitat connectivity for the Spotted Pardalote (Pardalotus punctatus)
  - Restore habitat for the Eastern Yellow Robin (Eopsaltria australis) and Sugar Glider (Petaurus breviceps)
  - Reduce night time lights, as the site is a buffer for the Little Forest Bat (Vespadelus vulturnus).
  - Plant Acacia sp. to support the Common Imperial Blue (Jalmenus evagoras).

2.2 Planning Control Zones

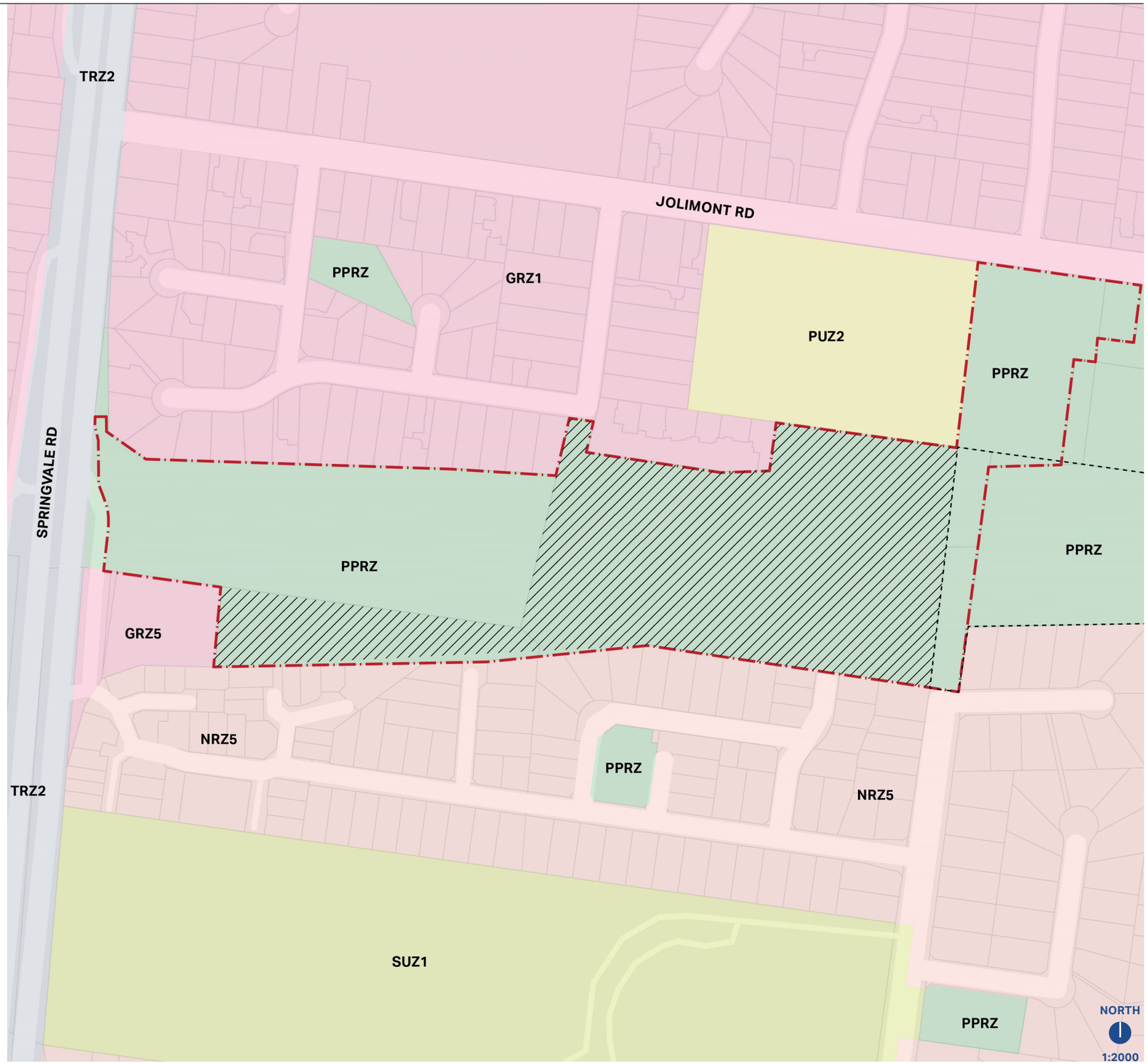
The Reserve is located within the Public Park and Recreation Zone (PPRZ) zone under the Melbourne Planning Scheme. The PPRZ is designated for public parks and recreational areas. It aims to recognise, protect, and conserve areas intended for public open space and recreation. The PPRZ also allows for certain commercial uses where appropriate. The area surrounding the Reserve is predominantly residential, comprising detached dwellings of one and two storeys. A large number of residential properties have a direct interface with the Reserve.

The Forest Hill Police Station is located west of the Reserve along Springvale Road. Local shops are located on Springvale Road and Jolimont Road, comprising of cafes, professional services, and commercial shops. Larger shopping centres are located along Boronia Road and Burwood Highway, with supermarkets, takeaway food, medical practices, and professional services.

Surrounding zones

The land surrounding the Reserve contains a diverse range of zones, such as:

- Public Use Zone (PUZ2): Areas designated for public infrastructure and services.
- General Residential Zone 1 & 5 (GRZ1&5): Areas planned for residential development with a focus on maintaining local character.
- Neighbourhood Residential Zone 5 (NZR5): Zones designated to protect and enhance the character of low-density residential areas.
- Transport Zone 2 (TRZ2): Areas designated for transport operations and infrastructure.



Key

	Project Boundary
	Public Park and Recreation Zone (PPRZ)
	General Residential Zone (GRZ1 & 5)
	Neighbourhood Residential Zone (NRZ5)
	Public Use Zone (PUZ2)
	Transport Zone 2 - State Transport Infrastructure (TRZ2)
	Special Use Zone (SUZ1)
	Proposed Whitehorse City Council management boundary
	Parks Victoria management boundary

2.3 Planning Overlays

The Reserve is subject to the following overlays under the Melbourne Planning Scheme:

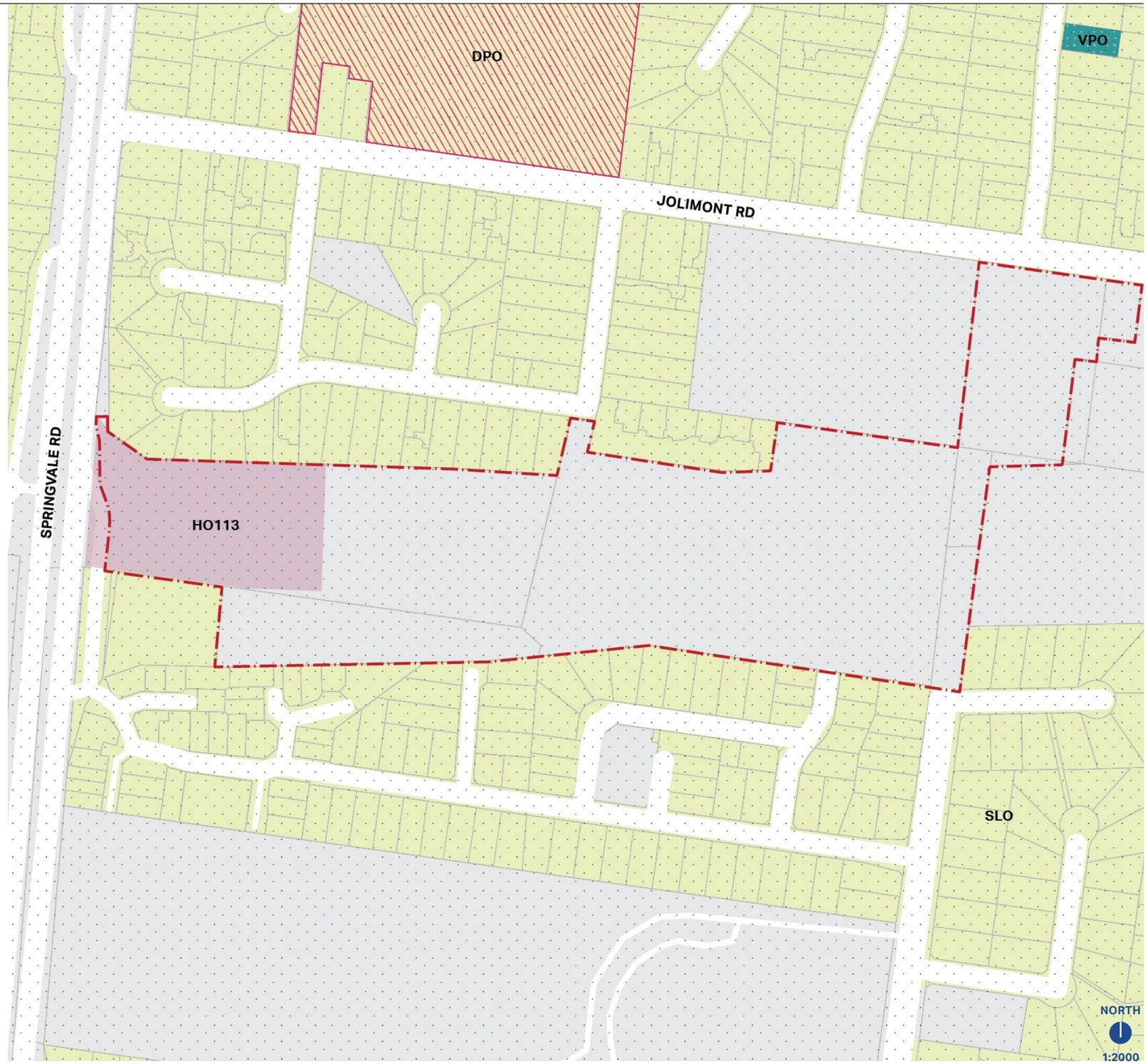
- Heritage Overlay (HO113): assigned to Strathdon House and Orchard Precinct. It aims to protect and conserve buildings or areas with historical value by regulating development.
- Development Contributions Plan Overlay (DCPO): requires a levy payment from developers to fund local infrastructure that services the needs of a changing population and local economy.

Surrounding overlays

Additional overlays which interface with the Reserve include:

- Significant Landscape Overlay (SLO): aims to protect and enhance landscapes, including important visual and environmental features. It regulates development to ensure that is does not detract from the visual amenity or ecological value of the landscape.
- Vegetation Protection Overlay (VPO): protects areas of significant vegetation, preserves existing trees and vegetation, and seeks to minimise loss of vegetation. It recognises vegetation that is of special significance, natural beauty, interest and importance.
- Design and Development Overlay (DDO) : provides guidelines for the design and development of land to ensure that new developments are compatible with the surrounding area.

These overlays collectively aim to manage environmental impacts, guide development, and protect cultural heritage and significant landscapes in and around the Reserve.



Key

	Project boundary
	Vegetation Protection Overlay - VPO
	Heritage Overlay - HO
	Significant Landscape Overlay - SLO
	Development Contributions Plan Overlay - DCPO
	Development Plan Overlay - DPO



3.0 Heritage

3.1 Story Telling Timeline

3.2 Non-Indigenous Heritage

Strathdon House southern main entrance

3.1 Story Telling and Timeline

The Reserve and the ngarrak nakorang wilam park are integral parts of a significant cultural landscape, ocated on Wurundjeri Country. The Wurundjeri Woi-wurrung people's relationship with the land extends back thousands of years. The landscape and waterways are central to indigenous land management and cultural practices.

Following European settlement, in the late 1830s farms were established along Koonung Creek and Gardiners Creek. Following the discovery of gold in Warrandyte, land division and ownership grew in the Nunawading area. Many groups and individuals have played roles in the stewardship and development of the site. Recognising these contributions provides a fuller contextual understanding of the place.

The following timeline highlights a number of events that have influenced and shaped the region, activities of significance for First Nations People and milestones related to the Reserve.

65,000 BCE The earliest proposed human habitation of continental Australia.

For time immemorial the Wurundjeri Woi-wurrung people have cared for this Country. Dandenong Creek was a significant waterway for First Nations people of the Kulin Nation. The area is integrated into their cultural landscape, with significant spiritual and practical connections to the waterways and surrounding environment.

1835 The first European settlers arrive in the Melbourne region.

1840s European colonists establish grazing and agricultural activities in the area, leading to changes in land use and disruption of Indigenous practices.

1850s The area that is now Forest Hill began to be settled as by woodcutters and charcoal burners. Making their living from harvesting the densely timbered bushland. Species present including Stringybark, Messmate Box, and Cherry.

1851 Gold discovery in Victoria led to rapid growth in Melbourne spurring development of many manufacturing industries and establishment of more farms to grow produce to feed the population.

1870s Orcharding became the primary agricultural industry in the Nunawading area, with orchards extending as the primary land use across the municipality.

1882 Camberwell to Lilydale railway line extension stimulated a wave of subdivision which characterised much of the municipality.

1893 Strathdon House was constructed by orchardist William Fankhauser. It represents a rare surviving combination of house and orchard prior to post war suburban development.

1950s The 1950s saw rapid growth after WWII with demand for new housing leading to the subdivision and eventual removal of orchards.

1969 The reservation for Healesville Freeway was incorporated into the Metropolitan Transport Plan extending from Riversdale Road to Healesville. Also referred to as the 'F9' or the 'F9 East', at the time it would have become Melbourne's longest freeway at 18km in length.

1975 Davy Lane is extensively used for season sports activities and dog walking activities, as a key open space for local residents.

1984 Victoria State Government removes the Healesville Freeway road reservation through Blackburn South and Forest Hill.

1988 City of Nunawading purchase Strathdon House and Orchard Precinct as part of the Australian Bicentennial celebrations.

1990s The City of Whitehorse was proclaimed following the amalgamation of the former cities of Box Hill and Nunawading.

2009 VicRoads determines that the Reserve will not be required for future road purposes following a strategic review. VicRoads developed a Structure Plan to guide the future of the land within the reservation.

2013 Friends of Healesville Freeway Reserve advocate for the retention of the land as a linear park with objective to improve the natural environment in an area.

2018 A total of 29 parcels of land were transferred to Crown as open space for the community.

2021 Parks Victoria named as manager of the Healesville Freeway Reserve. Council appointed as the Committee of Management to the Davy Lane precinct, land owned by the Victorian Government.

2024 Master Plan for Strathdon Davy Community Precinct under development to guide future improvements to enhance green spaces, provide additional recreational facilities, and improve accessibility and environmental sustainability. Community and stakeholder consultation carried out to ensure the plan reflects the needs and preferences of users.

3.2 Indigenous Heritage

Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation (WWCHAC) are the Registered Aboriginal Party for the Reserve. The region would have been abundant in resources prior to colonisation and provided easy access to the surrounding hilly Country for Wurundjeri.

The First Peoples of the region hunted or fished a variety of fauna. The region's waterways supplied eel, fish, and ducks, while the forests and hills provided habitat for possums, emus, and kangaroos. The murnong (yam daisy) was plentiful in the area and was one of the most important food sources for sustenance of the Wurundjeri along with other edible roots, seeds, fruits, and berries. Their dependence on local flora demanded extensive knowledge of variations in seasonal availability and ecology.

Dandenong Creek provided essential resources, both food and water to the Wurundjeri and Boon Wurrung people. The eucalypt trees that populate the banks were used to make tools, weapons and canoes, as well as bags and nets.

Protecting this heritage involves recognising and respecting the spiritual and historical importance of these lands. Efforts to incorporate Indigenous perspectives into the Reserve's management and planning ensure that the cultural values and traditional knowledge of the Wurundjeri Woi-wurrung are honoured and preserved.



Women gathering Murnong Yam Daisy



Murnong Yam Daisy (*Microseris lanceolata*)



Eastern grey kangaroo

3.3 Non-Indigenous Heritage

The Reserve is a significant natural area that reflects the rich history and cultural heritage of the region. The area has been heavily modified by former grazing and land clearing for agricultural purposes. The alignment of allotments and vegetation types provide cues to the former orchards that dominated the landscape until the 1960s.

The site has been used by the local community for open space from the 1970s, providing an unstructured space for recreation, walking, seasonal sports, and dog walking activities. With the establishment of schools and increased residential development, the open space has been used for local community sport, namely cricket and cross-country events held by local schools.

Following the announcement that the site is no longer required for future road purposes and strong community activation during the 2000s, the Reserve has been identified as a site to be transformed to provide and upgrade the important recreational space.

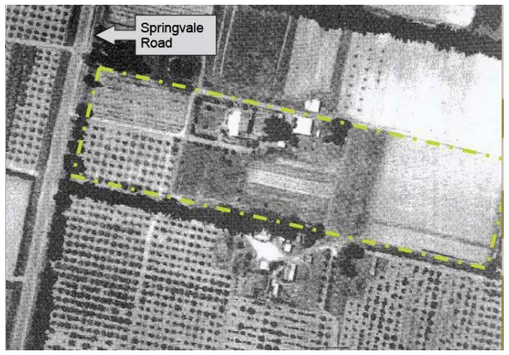
In recent years, the Reserve has continued to evolve with upgrades around Strathdon House and Orchard Precinct providing points of interest through the community garden, nature play, and BBQ area. Council is in the process of producing a Master Plan for the Strathdon Davy Community Precinct to guide future development. This will improve facilities to better support the needs of local sports teams and the public to enhance overall user experience.



1890-99 - Parish of Nunawading



1941- View from pines to Strathdon House



1944 - Site aerial



Strathdon House



2015 - Cricket at Davy Lane Reserve



Orchard Precinct

3.4 Strathdon House and Orchard Precinct

The house that is now known as Strathdon House was built in 1893 by orchadist William John Frankhauser when he purchase a twenty-acre site in Forest Hill and developed it as an orchard. The property is a rare surviving orchard property which retains the original small Victoria cottage, some outbuildings and remnant fruit trees. It is demonstrative of an early predominant industry, and subsequent changes made by successive occupants and changing lifestyles.

In 1984, the Nunawading Council felt that the acquisition of a surviving orchard would be an appropriate way to commemorate the Australian Bicentenary. Since the purchase of the Strathdon property in 1988 the City of Whitehorse has commissioned a number of reports to address its future uses. These all recommended that Strathdon should be a place of community use, ensuring good public access through the shared path and other additional community facilities (such as event, function, workshop spaces a café space, and with public amenities). The site currently provides opportunities for the Whitehorse community to relax, enjoy and play in nature. A range of workshops and events are held at the site with a focus on environmental sustainability, health and well-being.

There are a number of components that help define the Strathdon property each with their own distinctive landscape character. They include the front orchard area, the surrounding mature gardens, the former working yard area at the rear of the house, and the open parkland leading down to the eastern boundary on Davy Lane Reserve.

The Strathdon House site has be identified as having huge potential for future development alongside the former Healesville Freeway Reserve to become a gateway and key node in a broader urban space network. Four themes have been identified to reflect the historic heritage values of the place, align with community expectations, and provide a forward looking vision. These are:

- Orchard and Food,
- Environmental Sustainability,
- Art and Culture,
- Recreation.

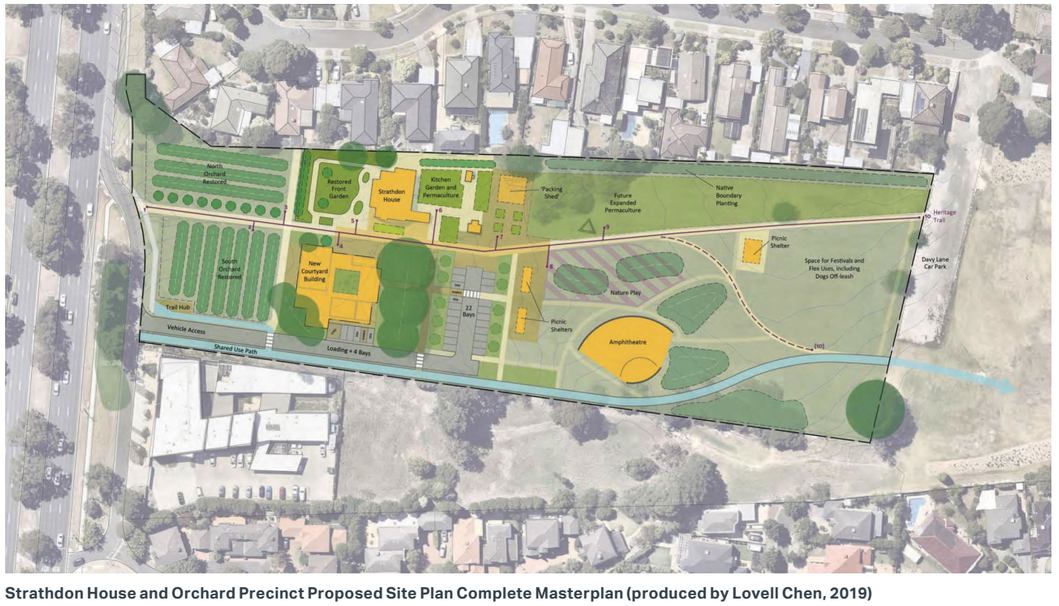
In 2019, council conducted an internal stakeholders workshop to identify proposed programmes and activities for the site. In order of priority these include:

- Nature play / bush kinder,
- Community education garden including fruit, vegetable and composting demonstrations,
- Meetings / workshops / forums, such as parent's forums, mending workshops,
- School and community workshops,
- Walking, cycling, dog walking,
- Tai Chi or Yoga,
- Outdoor events - farmer's markets, festivals, food swaps,
- Collection point for non-standard recycling (batteries, light bulbs, etc),
- Cooking / pickling / preserving demonstrations,
- Course on urban beekeeping and chicken rearing,
- The Bike Shed (similar to CERES),
- Community Tool Library, and
- Everyone's Shed.

A Master Plan was produced by Lovell Chen for Strathdon House and Orchard Precinct in 2019 to provide direction for the development of the area. The proposal split works into three stages: Stage 1 Activation, Stage 2 Landscape Development, and Stage 3 Future Development. The proposed works aim to achieve the vision 'to create a vibrant precinct that celebrate Whitehorse's rich history and empowers a healthy and sustainable future for our community.'



Strathdon House and adjacent garden beds



Strathdon House and Orchard Precinct Proposed Site Plan Complete Masterplan (produced by Lovell Chen, 2019)

4.0 Site Analysis

4.1 Existing Conditions
4.2 Topography and Geology
4.3 Ecology
4.4 Access and Circulation
4.5 Edge Conditions
4.6 Existing Landscape Features
4.7 Materiality

North of Bennettswood Reserve Looking Towards Deakin University

4.1 Existing Conditions

The Reserve is a well-established open space located in Forest Hill, providing recreational spaces for the local community. The Reserve is dominated by introduced vegetation with a few scattered Eucalyptus trees and native re-vegetation. The Reserve encompasses various amenities including a nature play space, rain garden, BBQ and picnic space, large open grassed areas. Strathdon House and Orchard Precinct is located to the west, featuring a community garden, ornamental planting, and hosts a variety of community events.

The Reserve features extensive open areas to the west, providing ample space for casual recreation and relaxation. A shared path to be delivered by Parks Victoria along the southern boundary will offer connectivity and promote active lifestyles. The park's layout accommodates both organised sports and informal recreational activities. Davy Lane Reserve has hosted community sports since the 1970s. It is predominantly used by local cricket clubs for lower grade competition year-round and as an overflow venue for preseason activity for winter clubs.

The main open space is predominantly used for off-leash dog walking, and community cricket. The surface undulates and does not meet the appropriate standards for many sport competitions, with the uneven surface and poor drainage causing safety concerns.

The delivery of the path network from Springvale Road through to Jolimont Road, car park and public toilet at Davy Lane are proposed as part of the Parks Victoria development of ngarrak nakorang wilam park. Works are anticipated to commence mid 2025.



Key

	Project boundary
	Tree Canopy
	Dense Tree Canopy
	Planting
	Paths
	Car park
1	Future car park and public toilet*
	Future path*
*	To be delivered by Parks Victoria as part of ngarrak nakorang wilam park (formely Healesville Freeway Reserve).

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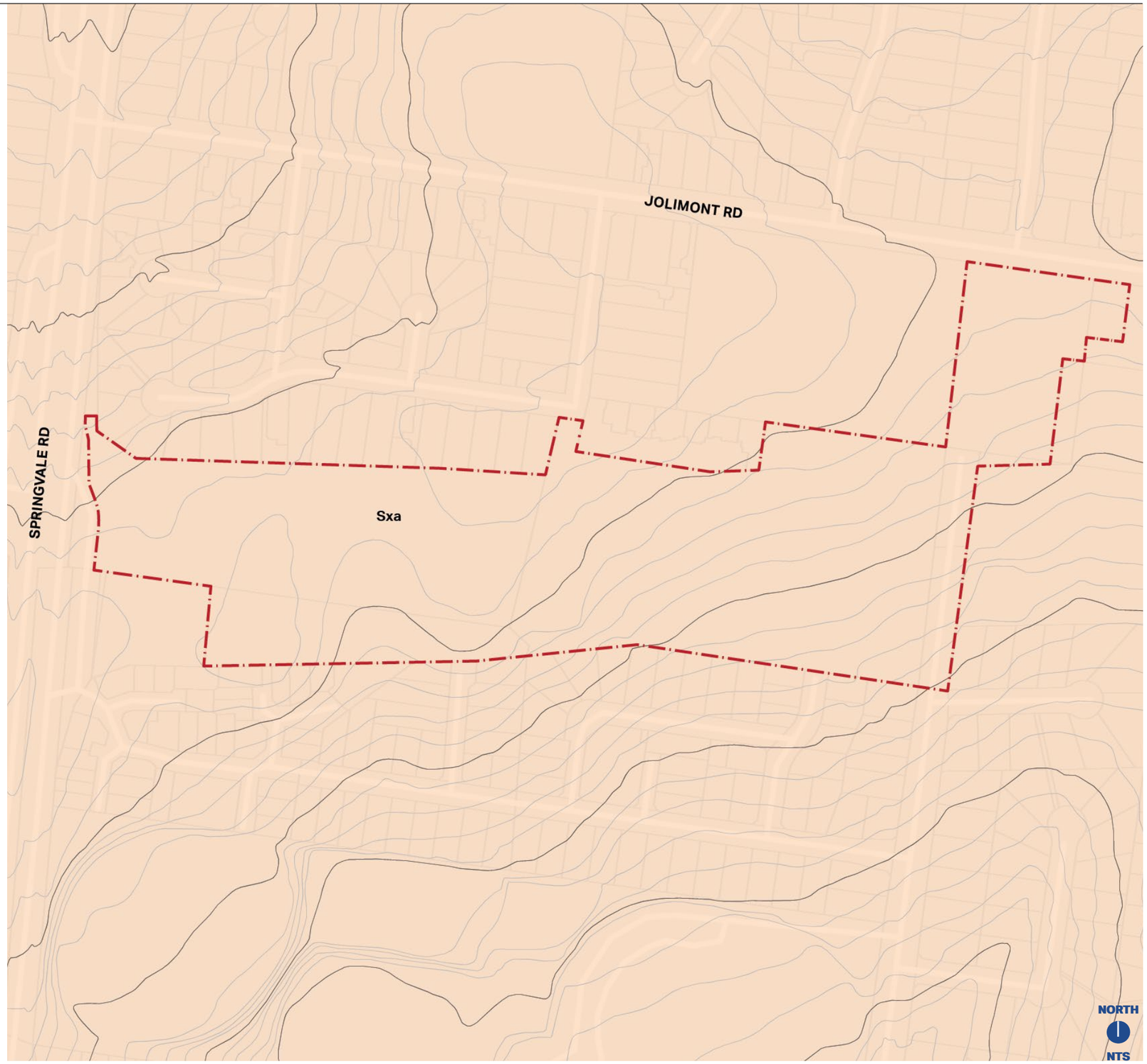
4.2 Topography and Geology

The Reserve features a diverse topography characterised by gently undulating land, with elevations gradually falling towards the south east. The landscape is primarily flat, making it accessible for recreational activities, but it includes slight variations that create interest in the terrain, particularly along the southern boundary.

The underlying geology of the Reserve is predominantly composed of Quaternary sediments, which consist of clay, silt, and sandy soils. These sediments are a result of historical riverine and alluvial processes, contributing to the area's fertility and supporting diverse vegetation.

The site is also influenced by Quaternary alluvium, which runs across the Reserve. This is indicative of the area's drainage patterns and contributes to the hydrology of the region, affecting soil moisture levels and vegetation types.



Key

- Project boundary
- Contour Major
- Contour
- Sxa (alluvial sediments)

WHITEHORSE AECOM

4.3 Ecology

The Reserve features a range of vegetation that supports its varied recreational and landscape areas. The western portion of the site features remnant orchard planting, with two formal allotments at the entrance to the Reserve situated along Springvale Road. Behind the orchard planting largely consists of non-native mature Monterey Pines, Sweet Pittosporum and Lilly Pilly with limited understorey planting. These trees provide little overall ecological value, however, the pines are used as a food source by the Gang Gang Cockatoo. A rain garden is located between the pine trees and open space, featuring native planting and rocky areas that provide habitat for species such as the Southern Blue-tongue and Pale-flecked Garden Sunskink.

The eastern open spaces are turf, designed to accommodate active recreational uses. Around this open space, the Level Crossing Removal Project (LXRP) has planted garden beds with understorey plants and trees as a part of the project's broad offset planting initiative. These areas feature native and indigenous plants, such as eucalypts, wattles and grasses, reflecting the region's natural flora and providing habitat for local wildlife.

The Reserve encompasses one former Ecological Vegetation Classes (EVCs):

- EVC 127 – 'Valley Heathy Forest': Characterised by a mix of eucalyptus trees and a diverse understorey of heathland plants, Valley Heathy Forest thrives in the well-drained soils of the Reserve. This community supports a range of flora and fauna, providing habitat for numerous bird species, small mammals, and pollinators. The understorey often includes native shrubs and wildflowers, enhancing the ecological richness of the area.



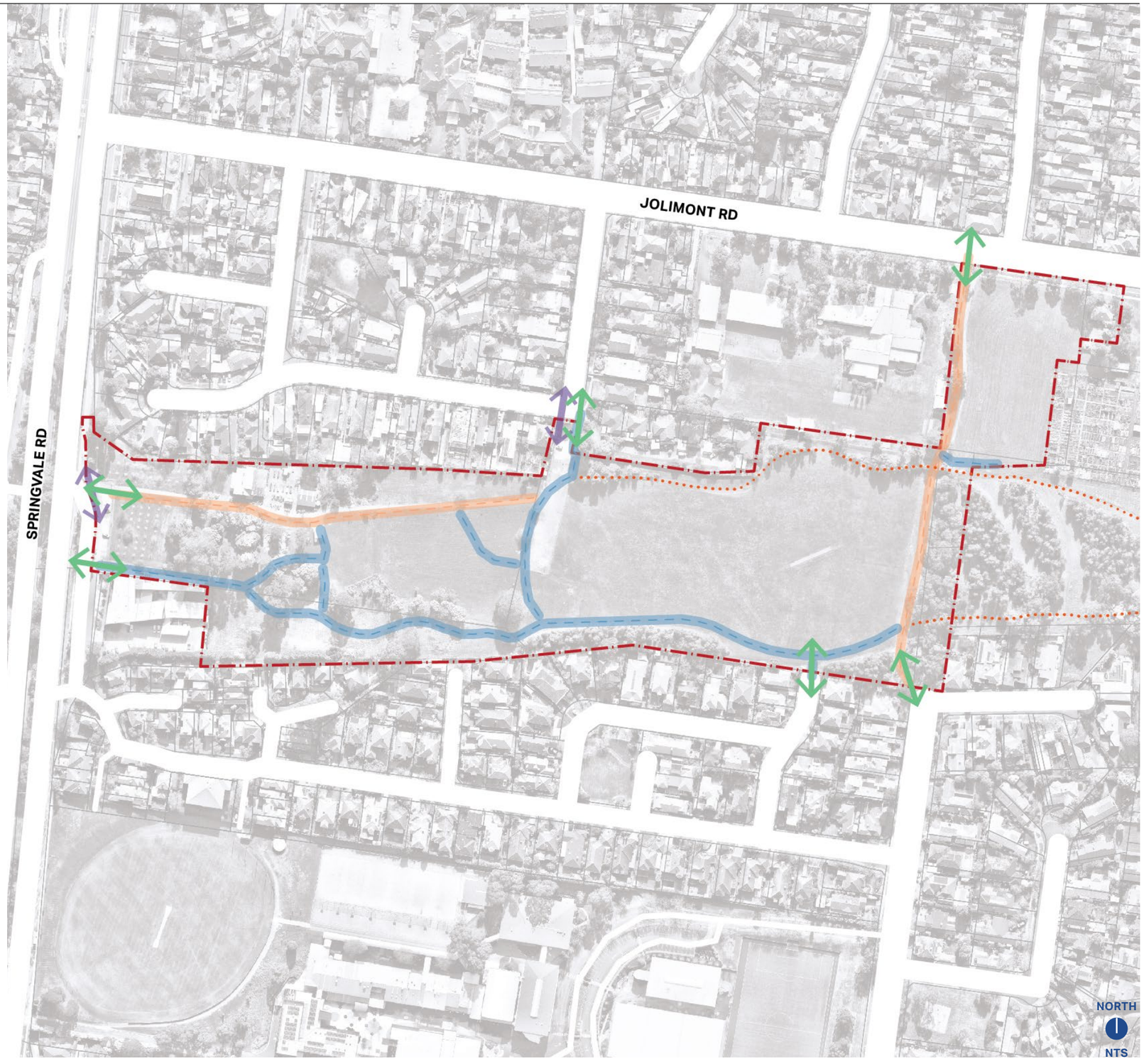
Key

- Project boundary
- Valley Healthy Forest
- Tree Canopy

4.4 Access and Circulation

The Reserve can be accessed by pedestrians, cyclists and vehicles. Vehicle access is along Springvale Road, with a car park located along the west boundary of the Reserve. A smaller carpark is located at Davy Lane, with a larger gravel space providing additional parking further south that is used during events.

The Reserve has a series of informal trails traversing between local streets. A formalised compacted gravel path runs from Springvale Road to the Davy Lane car park. The path is often used by vehicles to drop off disabled or elderly users to Strathdon House. A series of formalised compacted gravel paths are to be delivered by Parks Victoria which will connect the site from Springvale Road to Jolimont Road, and continue east to the wider ngarrak nakorang wilam Park.



Key

- Project boundary
- Vehicle access
- Pedestrian access
- Gravel path
- Future path (to be delivered by Parks Victoria)
- Informal path

WHITEHORSE AECOM

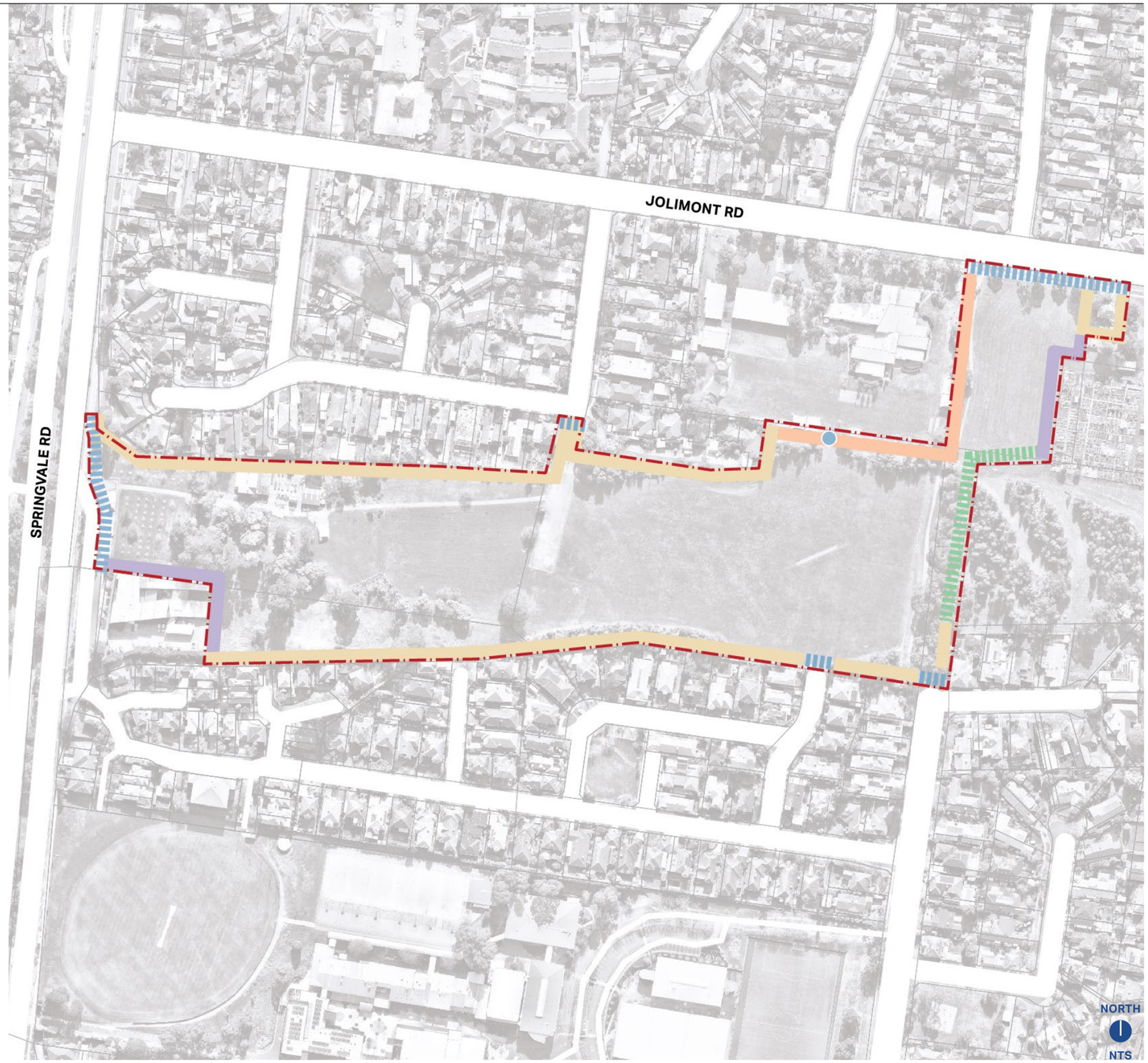
4.5 Edge Conditions

The edge conditions of the Reserve exhibit distinct characteristics between closed and open areas.

A large portion of the north and southern boundaries are bounded by residential properties, these edges are closed with limited passive surveillance. The denser plantings along these edges help to shield the wooden residential fences, providing a natural buffer and contributing to the ecological richness of the area.

In contrast, other sections of the Reserve feature open edges with more exposed views. These areas occur along road interfaces and enhance passive surveillance. The parcel of land south of Jolimont Road is very open and visible from the street, in contrast the western entry to the Reserve is screened from orchard and pine trees, reducing visibility of the larger site.

The site shares a fenced boundary with Parkmore Primary School to the east, a gate provides access between the two sites.



Key

- Project boundary
- Open - Road interface
- Open - Open space
- Closed - Residential interface
- Closed - School interface
- Closed - Fence interface
- Gate (School access to reserve)

4.6 Existing Landscape Features

The landscape across the Reserve changes from an open forest environment with exotic tree species to an open grass space with limited canopy cover.

The open landscape to the east provides high scenic value with unobstructed views to the Dandenong Ranges.

Refer to the following page for images which correspond to the Existing Landscape Features Plan.



Key

- Project boundary
- 1 View point



1 Springvale Road entry to Reserve



4 Pedestrian path between Strathdon House and Davy Lane carpark



7 Open space south of Jolimont Road



10 BBQ shelter and picnic tables



2 Looking east across open space to Dandenong Ranges



5 Vegetation buffer to southern residential properties



8 Pine trees east of Police Station



11 Springvale Road gates opened to allow vehicle access to Strathdon House



3 Looking west from Strathdon House towards Springvale Road



6 Orchard planting north of Police Station



9 Looking east towards Strathdon House



12 Looking east towards Strathdon House community garden potting shed

4.7 Materiality

The Reserve features a mix of materials that are recessive and respond to the natural environment. The elements create a familiar identity across the site with materials reflecting the local site conditions and character.



Signs and timber fence


Timber picnic shelter


Timber seats with stainless steel surrounds


Solar lighting


Timber logs in nature play space


Timber post and rail fence


Rubbish and recycle bins



Heritage style gate with timber bollards


Stainless steel bicycle hoops


Park bench


Granitic gravel path



5.0 Consultation

5.1 Community Consultation Background Information
5.2 Respondent Profile
5.3 Current Use
5.4 Future Use
5.5 Stakeholder Consultation

South Oval Looking West Towards Deakin University

5.1 Community Consultation Background Information

The 1st round of engagement occurred between the 15th of April and 31st of May. Engagement was in the form of an online community survey that ran from the 18th of March to the 2nd of June and a community pop-up session on site on the 18th of May.

There were three user group submissions which were from Metro East Bicycle User Group, Astronomical Society of Victoria and the Australian Football League.



Description



Description

5.2 Respondent Profile

Respondent key findings

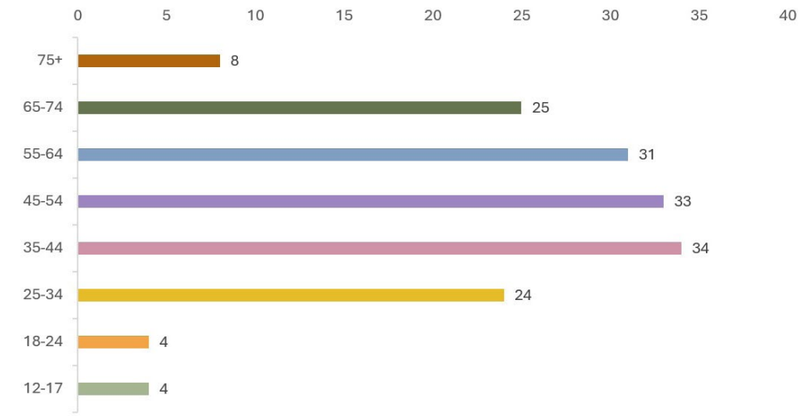
- There was a higher proportion of respondents above the age of 35 compared to those between ages 12-34 .Respondents between ages 35-64 made up the majority of responses (98 respondents)., followed by 65-74 (25 responses) and 25-34 (24 responses). Only a small proportion of responses were 75+ (8 responses).
- An almost even spread of male to female gender was indicated and made up majority of responses (78 female respondents and 77 male respondents). 2 respondents identified as non-binary and 5 preferred not to say.
- 21 suburbs were reported in the catchment of respondents. High proportions of respondents lived in Forest Hill (50 respondents) , followed by Vermont South (31 respondents) and Vermont (19 respondents).
- 17 respondents were from a non-english speaking background. The highest number of respondents speaking a language other than English at home (143 respondents) was Mandarin (15 respondents).
- 75% (121) of respondents indicated their birth place to be Australia. China (12 respondents) , United Kingdom (10 respondents) and India (4 respondents) followed as the top three options other than Australia.
- Of the 164 respondents, 8 described themselves as a person with a disability of impairment.

Catchments of travel key findings

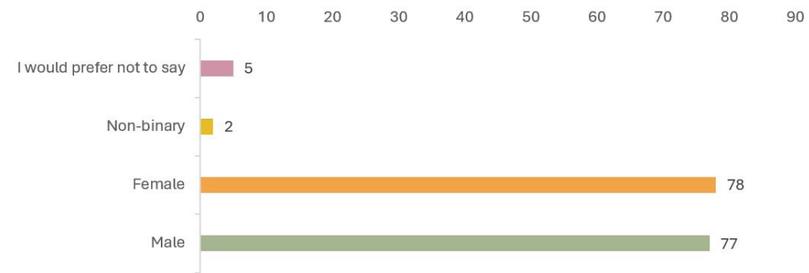
- Of the 169 respondents, majority of travellers walked to the Reserve (51%). Walking was followed by driving (35%), cycling (9%) and jogging/running 95%).
- Of those who drive to the park, 73% drove less than 5km.
- Of those who walked to the Reserve, 43% walked 5 minutes (or up to 400m), 38% walked 5 to 10 minutes (or up to 800m.

51% of respondents walked to the Reserve, 35% drove

Age



Gender



5.3 Current Use

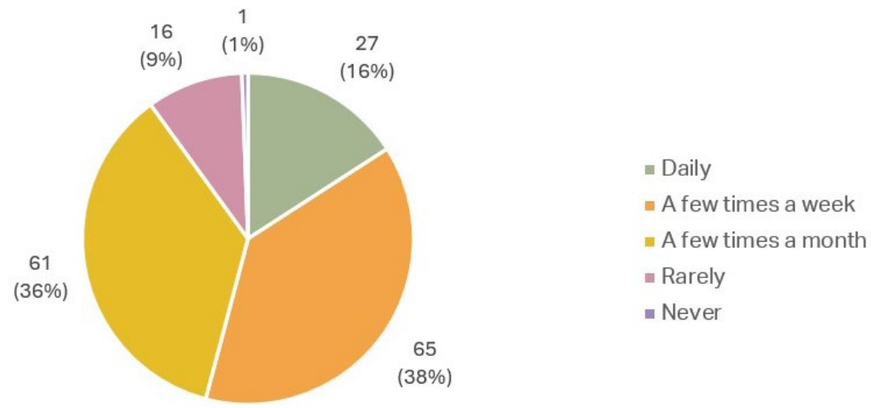
Current use key findings

- Majority of respondents specified that they either used the Reserve a few times a week (38%) or a few times a month (36%). 16% of respondents used the Reserve daily.
- Walking (104 responses) and enjoying nature and green spaces (99 responses) had the highest number of responses for the current park uses. Other top responses included dog walking off-lead (65 responses) or on lead (56 responses) and meeting with friends/families (57 responses).
- 93 respondents reported spending an hour or two at the Reserve during a typical visit and 35 respondents specified to stay more than two hours. 41 respondents stayed at the Reserve for less than 30 minutes.
- Weekend daytimes were the most popular time of use, 133 respondents typically visited during this time. Weekday evenings (62 respondents) and daytimes (69 respondents) were the next most visited times.
- The most liked facilities/features of the Reserve were paths (89 responses), Strathdon House Precinct (73 responses), quality and amenity of the landscape (71 responses) and the off-leash dog walking area (67 responses).

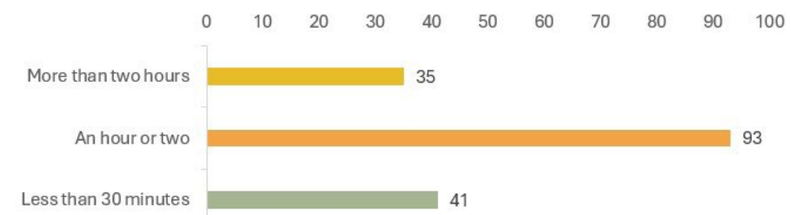
Top three current Reserve uses include walking, enjoying nature and green spaces and meeting with friends/ families

Most respondents typically stayed for

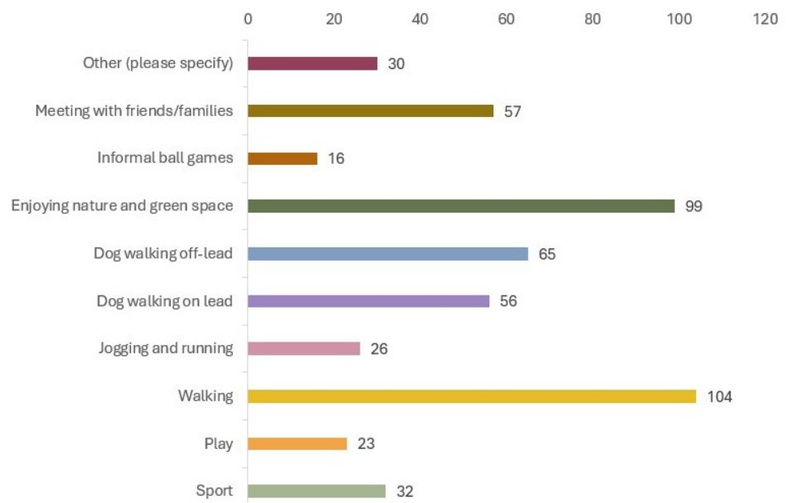
How often do you visit the Reserve?



How long do you typically stay?



How do you use the Reserve?



5.4 Future Use

Other comments

- Dog off-leash area: A few respondents objected to the dog-off leash area in relation to safety concerns. Many supported the area with some indicating its capacity to promote social and physical health.
- Sporting grounds and facilities: An overall desire to include sporting capacity was indicated. Objections to sporting grounds and facilities included the reasoning that there was already enough of these in Whitehorse and nearby areas, concern for the lighting impacts. Some respondents expressed concern for the vegetation and biodiversity loss from sporting grounds and facilities.
- Playscape and fitness space: A few respondents requested increased opportunities for children's play areas and public fitness equipment.
- Increased biodiversity, planting and wildlife consideration: Many requested natural areas to be maintained by being kept natural with a focus on wildlife and biodiversity.
- Access, amenity and equity: Calls for the need of toilets in the Reserve and around sporting grounds.

  Other items of amenity desired were bins and seating.

"As an employee at Strathdon house. Often people come in an comment on how wonderful the space is and they love how green it is. What ever changes I think there needs to be a focus on keep the space green and a lush spot for bio diversity. "

"The ground is very uneven for a cricket oval and there are no toilets or shelter to use while spectating or waiting to play."

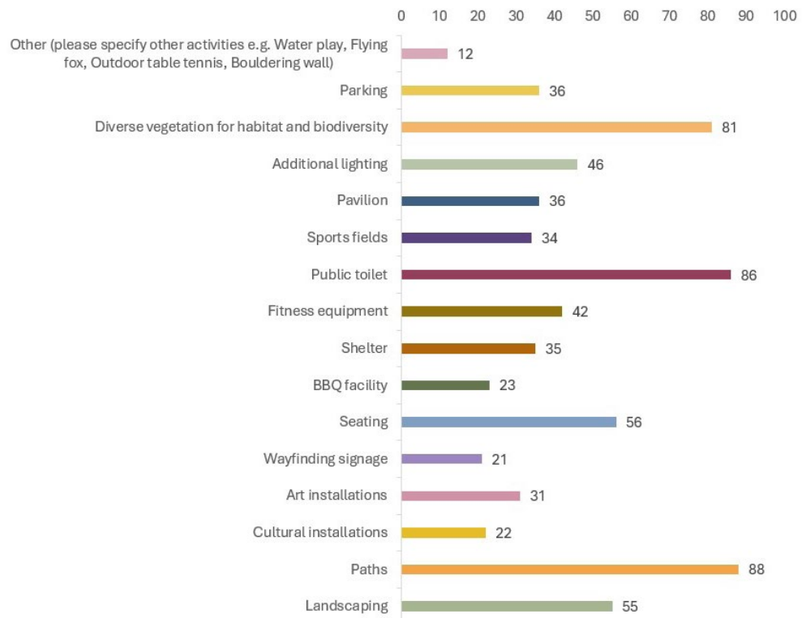
Q: What elements do you think could be included in the Strathdon House Precinct, Davy Lane, and Jolimont Reserve site in the future to make it even better? (Other (please specify))

"Playground please for toddlers , younger kids. Any upgrade to existing playgrounds would be much appreciated ."

"Play spaces. Not just built playgrounds"

"Watering station for dogs"

What improvements would encourage you to visit the Reserve more often?



Park safety key findings

- 142 respondents said they felt safe in the Reserve and 26 respondents felt somewhat safe
- Majority of responses to improve safety within the Reserve were to provide more lighting (15respondents). Other suggestions for improving safety were to increase passive surveillance (4 respondents) and a well defined footpath (5 respondents)

Q: Do you have any suggestions to improve the sense of safety in the Reserve?

"Lighting, and improved pathways in the bushy areas."

"Additional lighting."

"Passive surveillance and unobtrusive lighting which does not affect the growth of any wildlife corridors or plantings."

"Additional lighting. Better passive surveillance. Better path surface."

"Additional lighting and dog free areas needed."

5.5 Response to consultation

Council endorsement

Noting the community feedback and demand for community sport, Council determined in-principle support for the development of the site at its 22 July 2024 meeting and Davy Lane Reserve project being endorsed as one of four key advocacy priorities. The project includes the proposed development of two sports fields, a satellite pavilion (i.e. no social space / liquor licence), play and recreation space, open space development and dog walking areas was endorsed with an anticipated total project cost of $21,000,000. Project funding of $10,000,000 is being sought from external funding sources.

Sporting precinct activation consultation process

To gain perspectives of the local community, current users, and potential future users on the proposed sporting precinct, two community consultation processes were undertaken in June and October 2022. More recently, a holistic master planning process has commenced to inform the future development of the Davy Lane precinct including the adjacent Strathdon House with the first consultation stage completed. All three consultation processes undertaken to date indicate consistent community sentiment to the site development – that is, that the immediate local community somewhat oppose the formalisation of the active sport infrastructure due to perceived impact to amenity while conversely the sporting community support the concept for future usage given pressures they are currently experiencing.

5.6 Stakeholder Consultation

Engagement sessions were held with key stakeholders in August and September 2024. The following groups were invited to participate:

- Peak Sporting Bodies
  - AFL Victoria
  - Football Victoria
  - Cricket Victoria
  - Box Hill Reporter District Cricket Association
- Land Managers / Council Departments
  - Parks Victoria
  - Strathdon House and Orchard Precinct Management
  - Whitehorse Leisure and Recreation Services
- Community Groups
  - Parkmore Primary School
  - Uniting Aged Care
  - Bellbird Dell Advisory Committee
  - Metro-East Bicycle User Group Inc
  - Friends of Healesville Freeway Reserve
  - Nunawading Community Gardens
- Traditional Owners
  - Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation

A summary of findings is provided in the following table.

Issues	Opportunities	Future Aspirations

• Conflict between sport use and dog off-lead. Dog walkers expect to be able to let their dogs run at all times.
  - No physical distinction between council managed land (where dogs can be off-lead) and Parks Victoria managed land where they must be on-lead.
  - Whitehorse is lagging in dog park implementation.
  - Dog walkers not cleaning up after themselves.
  - Dog off-lead area is sensitive, need to find area appropriate for it.
  - Dog park to be fenced if it is to remain to ensure safety of children.
• Concentration on sport, doesn't correlate with most activities in Whitehorse – walking, going out with dogs, and cycling.
• Increased number of people in the Reserve creates more conflict with modes of transport.
• School is open for use but lacks a public toilet.
• Drainage uphill towards Strathdon House is boggy and contains standing water.
• Visibility of Strathdon from Springvale Road is challenging and therefore impacts awareness of Strathdon.
• Reserve is not prominent from adjacent streets and lacks an address.
• Lighting is not adequate in the Reserve.
  - Solar lights from Strathdon House to Springvale Road and Davy Lane car park are not sufficient to provide a safe path at night.
• Adjacent school does not have a car park or safe Pick Up Drop Off (PUDO) zone.
	• Connections to Dandenong Creek could be educated through Strathdon from the use of wayfinding that indicates what is in the Reserve, and afar.
	• Provide a 400m running track that could be used and shared with nearby schools.
	• Provide public toilets in the Reserve to support longer stays.
	• Opportunity to include a car park and PUDO zone in land adjacent to Parkmore Primary School for use by school and community to improve access to the Reserve.
	• Provide cohesiveness to connect the site with Strathdon as a healthy living and sustainability hub with a holistic approach to community and well-being.
	• Improve active and public transport routes to encourage local users to walk, cycle, or catch the bus to the Reserve rather than drive.
	• Improve access from street frontages to key park amenities including a PUDO facility to provide direct access to Strathdon House for elderly and disabled users.
	• Expand on the heritage of the precinct and Traditional Owner heritage beyond Strathdon, without causing conflict between the two heritage types.
	• Need for the precinct to be announced from the southern approach.
	  - Verge planting or pedestrian crossing opportunity.
	• Provide a Men's Shed / multi-use building that could be a modular type form with the ability to expand with demand.
	• Expansion of Strathdon kitchen garden space, nature play and areas for the elderly.
	  - Accessible planter boxes and park infrastructure.
	  - Sensory gardens that utilise the natural aspect of the site.
	• Provide a playground that is able to cater for age groups from 3-5 year olds up to 6-12 year olds near Strathdon House.
		• Provide connectivity and attractiveness across the larger site, highlight view to the Dandenongs and feeling of expanse.
		• Further partner with Parkmore Primary School, with public access to school facilities after hours.
		  - Resurface covered courts on school grounds and provide toilet and change room facilities.
		  - Synthetic pitch to cater for a variety of activities and sports.
		• Provide power on site to allow for weekend pop ups alongside hardscape surfacing for all year round markets.

6.0 Issues and Opportunities

6.1 Issues

6.2 Opportunities

Along Gardiners Creek

6.1 Issues

Amenity

1. Parkmore Primary School lacks a parking area and a safe PUDO zone, making access challenging for parents and the community.
2. The uneven surface and inadequate drainage throughout the open space render the area unsuitable for sports activities.
3. There are currently no amenities to support local sports clubs, such as change rooms and toilets, which limits their ability to host competitions and events.
4. Lighting throughout the Reserve is inadequate, creating safety concerns, particularly at night.
5. Lack of flood lights limit hours of operation for sport and passive use of the open space.
6. Lack of formal play equipment in the Reserve.
7. The dog off-lead area is sensitive and needs careful consideration to identify a suitable location that minimises conflict with other users.

Access and Movement

1. Increased foot traffic in the Reserve heightens conflict between different modes of transport, including pedestrians, cyclists, and dog walkers.
2. Visibility of Strathdon House from Springvale Road is limited, impacting community awareness and access to the facility.
3. The Reserve is not prominent from adjacent streets and lacks a clear address, reducing its visibility and appeal.
4. Interfacing projects require integrated management to ensure that all developments are cohesive and consider the needs of all users.
5. Springvale Road creates a major barrier for visitors from the west.
6. Carpark is often taken over by police station visitors.

Environment

1. The current drainage system towards Strathdon House is boggy and prone to standing water, requiring improvements to manage water flow effectively.
2. Pine Trees are of low ecological value and reaching the end of their life expectancy.

People and Culture

1. Conflict between the use of the Reserve for sports and the desire of dog walkers for off-lead areas.
2. Lack of physical distinction between council and Parks Victoria managed land leads to confusion and potential conflicts.



6.2 Opportunities

Amenity

1. Formalisation of open space to provide sports facilities, including circulation paths to provide walking and running trails for local community and sport clubs.
2. Implement wayfinding signage throughout the Reserve and its surroundings to educate visitors about the natural and cultural features.
3. Provide public toilets within the Reserve to facilitate longer visits and enhance visitor comfort.
4. Create a parking area and a PUDO zone adjacent to Parkmore Primary School to improve safety and accessibility.
5. Provide a modular building such as a community maker / arts / creative space for community use, with the flexibility to expand as demand grows.
6. Expand the kitchen garden at Strathdon, children's play areas, and spaces specifically designed for elderly visitors to accommodate diverse community needs.
7. Investigate and develop inviting public spaces that cater for a variety of passive and active recreational activities.
8. Integrate and compliment open space amenities provided by Parks Victoria.

Access and Movement

1. Improve access from street frontages to essential park amenities, including a PUDO facility, ensuring direct access to Strathdon House.
2. Consider verge planting and pedestrian crossing opportunities at Springvale Road to improve safety and accessibility.
3. Enhance active transport routes to encourage walking, cycling, or using public transport.
4. Provide a signalised pedestrian crossing.

Environment

1. Foster a cohesive connection between Davy Lane Reserve and Strathdon House, positioning the area as a holistic hub for health and sustainability.
2. Develop sensory gardens that leverage the site's natural features, enhancing the visitor experience.

People and Culture

1. Expand the narrative of the precinct's heritage to include Traditional Owner histories alongside Strathdon House's heritage, ensuring both stories are respected and celebrated.
2. Further celebrate of First Nations' cultural values of the site through consultation of design opportunities.



10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report



10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report

WHITEHORSE CITY COUNCIL

Strathdon Davy Community Precinct Master Plan

Stakeholder Engagement Report

December 2024



Aerial image of Davy Lane Reserve looking west towards Strathdon House

AECOM

10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report

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10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report

1 Project overview

Whitehorse City Council (WCC) commissioned the Strathdon Davy Community Precinct Master Plan in 2024 as part of a broader strategic commitment during the 2023/24 Financial year to enhance its open space management by preparing 10 open space Master Plans.

AECOM was appointed in June 2024 to undertake the Master Plan study.

The Master Plan will set the vision and direction for the reserve to meet the needs of Whitehorse's changing and growing community. The Strathdon Davy Community Precinct will provide essential active and passive open space benefits to this high-density area.

Davy Lane is a municipal open space that is maintained by the City of Whitehorse, with a portion of land owned by the Victorian Government. The reserve spans from Springvale Road and includes Strathdon House and Orchard, Precinct, Davy Lane Reserve and carpark (to be delivered by Parks Victoria), and Jolimont Reserve.

The reserve has been used for seasonal sports and dog walking activities since 1975.

This Stakeholder Engagement Report will collate all data collected during the study from meetings, interviews, and workshops conducted with reserve user groups, residents, the broader Whitehorse community, and council staff. The stakeholder engagement will be undertaken during two different phases of the project:

1st Round Engagement	Information gathering, assessment of the existing conditions, understanding of project requirements.
2nd Round Engagement	Key stakeholder requirements, input, and feedback, review of draft Master Plan.

This report collates information from the 1st Round Engagement that occurred between 15 April and 31 May 2024, and the 2nd Round Engagement that occurred between August and October 2024. The information collected from stakeholders during this phase of the project will help inform the development of the draft Master Plan for Davy Strathdon Community Precinct.

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1.1 Round 1 Engagement: Community





Photos from the Community Pop-up Session near Strathdon House

Community engagement participation

- Activating Davy Lane Community Survey
  (June 2022)
- Online community survey via Council's 'Have Your Say' page (171 responses)
  (15 April 2024 – 31 May 2024)
- Community Event co-hosted with Parks Victoria and WCC Arts and Cultural, Waste and Recycling and Aqualink
  (18 May 2024)

User Group Submissions

- Metro East Bicycle User Group
- Astronomical Society of Victoria
- Australian Football League

1.2 Round 2 Engagement: Key stakeholders

Stakeholder engagement participants

Peaks Sports Body

- Football Victoria
- Cricket Victoria
- Australian Football League Victoria
- Box Hill Reporter District Cricket Association

Traditional Owner Group

- Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation

Existing Community Groups

- Metro East Bicycle User Group
- Parkmore Primary School

Landowners and Authorities

- Parks Victoria
- Whitehorse City Council Leisure and Recreation Services
- Whitehorse City Council Arts and Cultural Services
- Whitehorse City Council Disability and Reconciliation
- Strathdon House and Orchard Precinct Management
- Melbourne Water

2 Summary of key findings

2.1 Community engagement

- Opinions between whether to formalise sports facilities and infrastructure remains largely unchanged from the 2022 consultation.
- Walking (104 responses) and enjoying nature and green space (99 responses) are the top uses of the reserves. Dog related uses of walking on lead (56 responses) and walking off-lead (65 responses) are a large proportion of the visitors who use the reserve, as well as social meeting with friends/families (57 responses).
- The most liked feature are the paths (89 responses), then Strathdon House Precinct (73 responses), followed closely by the quality and amenity of the landscape (71 responses) and off-leash dog walking area (67 responses).
- The top three elements highlighted by respondents that could improve the reserves were paths (88 responses), public toilets (86) and diverse vegetation for habitat and biodiversity (81). Other top responses include seating (56), landscaping (55), and additional lighting (46).

2.2 User group submissions

- Metro East Bicycle User group would like a high quality 3m wide shared trail to connect from Springvale East to the Parks Vic paths in the east, and additional cyclist facilities.
- The Astronomical Society of Victoria would like an ASV Lodge to be considered in the Master Plan as a meeting with facilities. They would like to minimise lighting to protect night visibility and educate local schools and community groups.
- The Australian Football League supports the development of two new ovals to accommodate community football, particularly for juniors, women and girls.

2.3 Stakeholder engagement

- Existing facilities across Whitehorse are at capacity and additional sites are needed to cater for existing clubs and projected growth. Potential to focus on supporting female and youth players, including better changerooms and lighting.
- Key issues identified:
  - Poor drainage across the site
  - Conflicts with dogs off-leash
  - Accessibility and connectivity across the site
  - Safety
- There is a need to preserve and enhance natural spaces and habitat, balancing sport facilities with ecological preservation.
- The Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation (WWWCHAC) emphasise the importance of integrating cultural heritage into local reserves by enhancing signage for cultural education fostering connections to Country and local Indigenous language.
- Key opportunities identified:
  - Opportunity to formalise the open space to provide a high-quality facility in collaboration with peak sport bodies.
  - Expand on the heritage of the precinct and provide a connection between Strathdon House, Davy Lane Reserve, Jolimont Reserve, and ngarrak nakorang wilam park.

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- Announce precinct as gateway to larger open space.
- Create a multi-use modular building with potential to expand to support Strathdon House and community events.
- Provide a mixture of play spaces, passive, and active recreation.
- Partnership with Parkmore Primary School to extend reserve and use school facilities after hours.

3 Community engagement

The 1st round community engagement comprised of two processes:

1. Online community survey.
2. Community pop-up session on site.

Table 1 shows the timeline and components of the community engagement.

Table 1 Schedule of Community Engagement

Date	Engagement Type
18 March 2024 – 2 June 2024	Online community survey (171 responses)
18 May 2024	Community pop-up session at Davy Lane

The survey was available on the City of Whitehorse's 'Your Say' website, and community awareness of the survey and the pop-up session was achieved through a combination of the following:

- Letterbox drops to residents.
- Signage installed at the reserve.
- Social media posts during the survey period.

As shown in Table 2 social media posts reach almost 4500 people, with approximately 4% of people (164) clicking onto the link to the Your Say page.

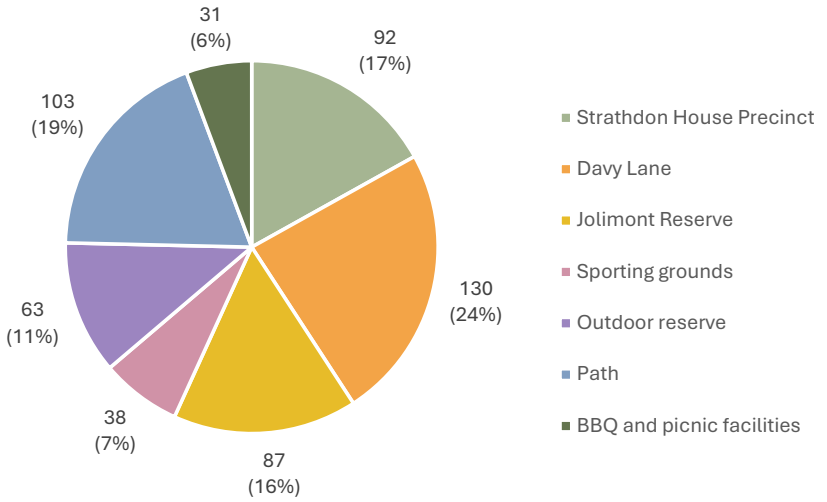
Table 2 Social media advertising results

Results	Reach	Impressions
164 link clicks	4,620	13,460

3.1 Online community survey results

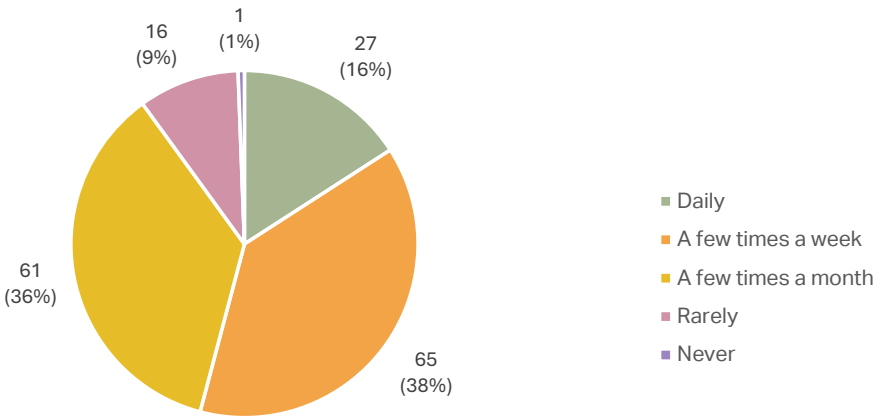
Q1. What part of the precinct do you use?

Of all the parts within the Precinct, Davy Lane is selected as the most used by respondents (130 responses), followed by the path (103), Strathdon house Precinct (92), Jolimont Reserve (87), Outdoor reserve (63), Sporting grounds (38) and BBQ and picnic facilities (31).



Q2. How often do you visit the reserves?

Most of the respondents visit the reserves a few times a week (38%), followed by a few times a month (36%) and those who visit daily (16%).



Q3. Are there reasons you don't use the reserves?

Of those who visit the reserves, only one person responded that they don't use the reserve because it's too far from home.

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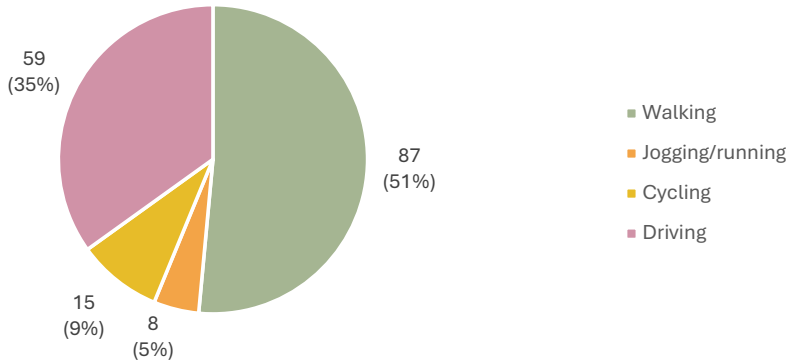
Q4. What is the main method of travel you use to get to the reserves?

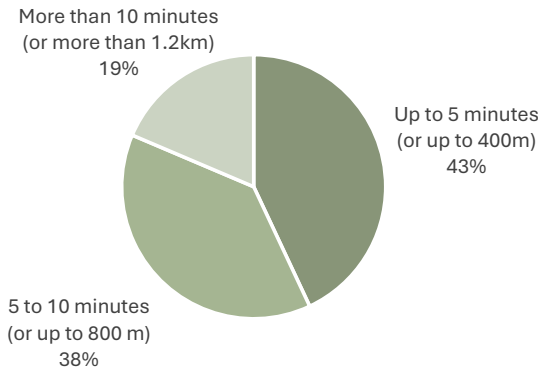
Most respondents walk to the reserves (51%) and 35% drive.



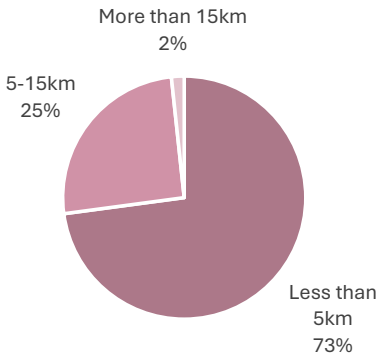
Q5. Catchments of Travel

The below graphs show the travel catchment of visitors to the reserves by mode of travel.

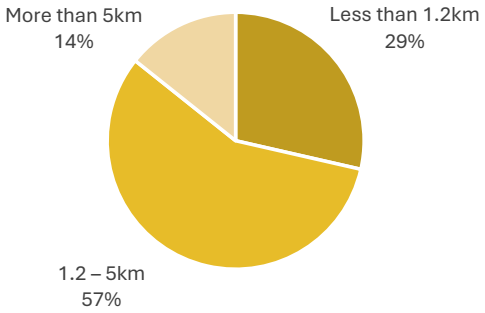
Walk (86 responses)



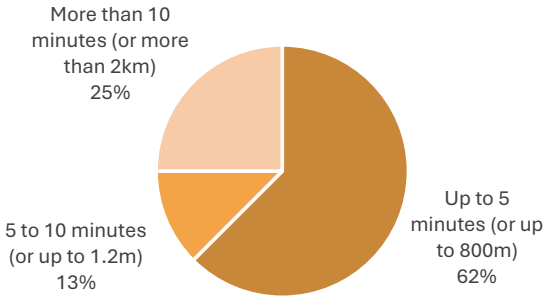
Drive (59 responses)



Cycle (14 responses)

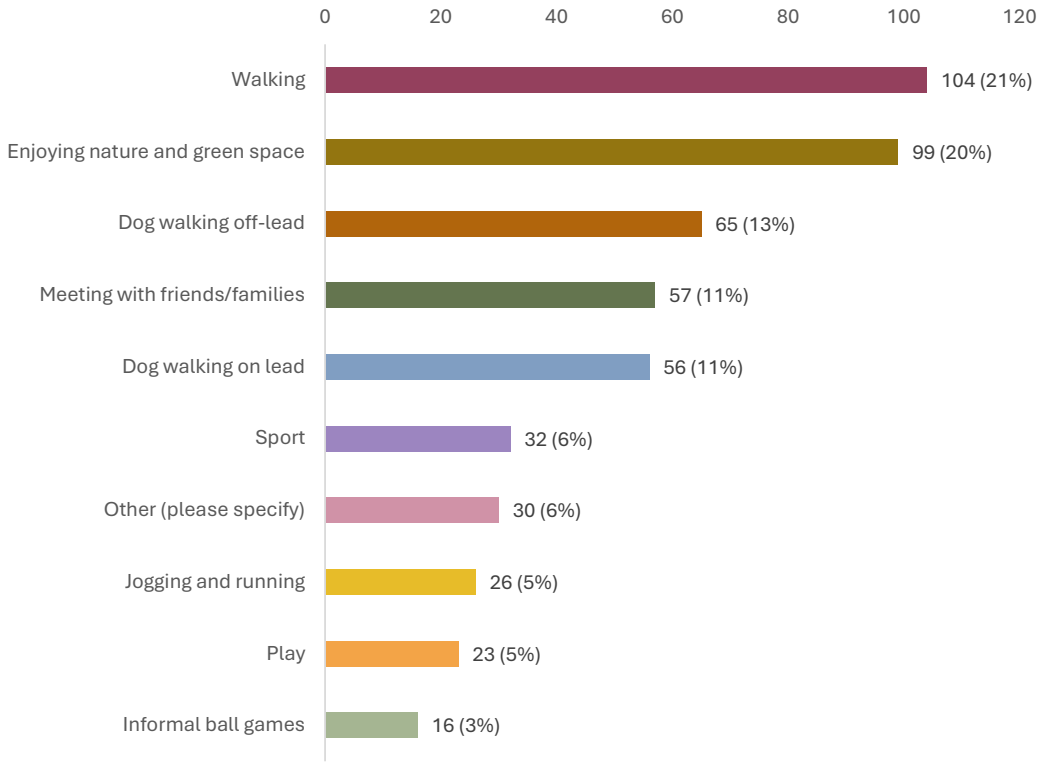


Jog/Run (8 responses)



Q6. How do you use the reserves?

Walking (104 responses) and enjoying nature and green space (99 responses) are the top uses of the reserves. Dog related uses of walking on lead (56 responses) and walking off-lead (65 responses) are a large proportion of the visitor's use of the reserve as well as social meeting with friends/families (57 responses)

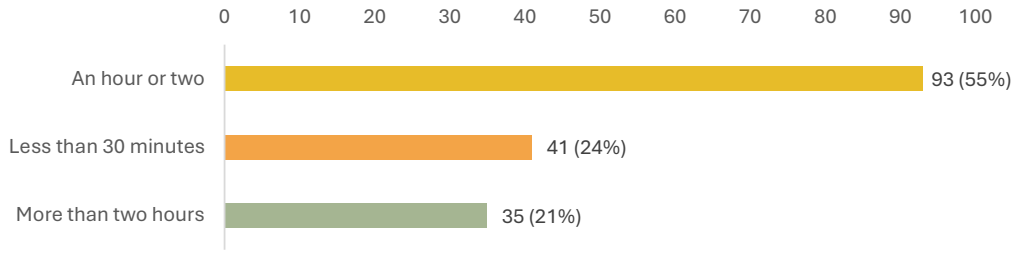


'Other' Responses

No. responses	Comments
1	Working bees in the HFR corridor
4	Volunteering at Strathdon House
10	Strathdon House programs (incl. gardening)
2	Nature appreciation
2	Passive recreation (Frisbee, kite flying)
2	Use of green space
6	Cycling
1	Cricket
2	Attending festivals/events

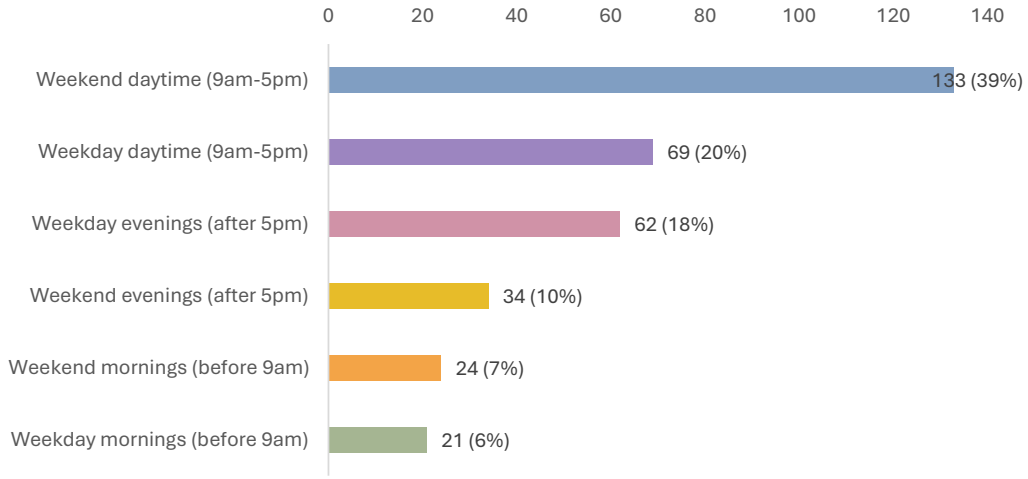
Q7. How long do you typically stay?

Most of the respondents (55%) typically stay in the reserves for 'an hour or two), followed by 'less than 30 minutes' (24%) and 'More than two hours' (21%).



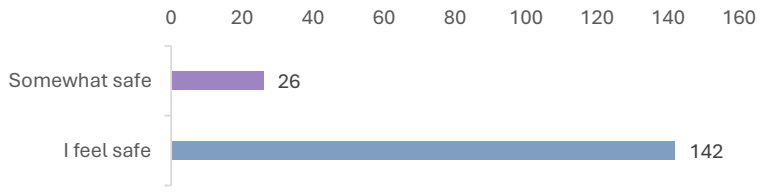
Q8. When do you typically visit the reserves?

Peak periods for visitors accessing the reserves were on weekends during 9am-5pm, followed by weekdays between 9am-5pm and weekend evenings after 5pm.



Q9. Do you feel safe in the reserves?

Most respondents indicated they felt safe in the reserves (142 respondents) and a smaller proportion stated feeling 'somewhat safe' (26 respondents).



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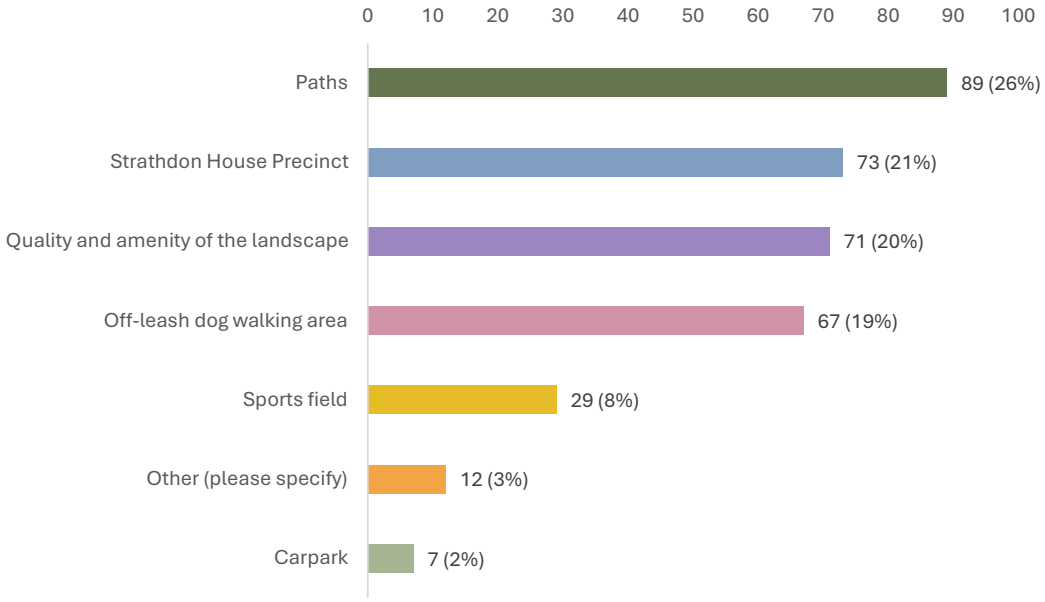
Q10. Do you have any suggestions to improve the sense of safety in the reserve?

An example of passive surveillance and additional lighting was provided to prompt responses.

No. responses	Comments
5	Well defined footpath
15	Lighting
3	Seating
1	More ranger presence
4	Passive surveillance
1	Managing homeless
1	Dog free areas

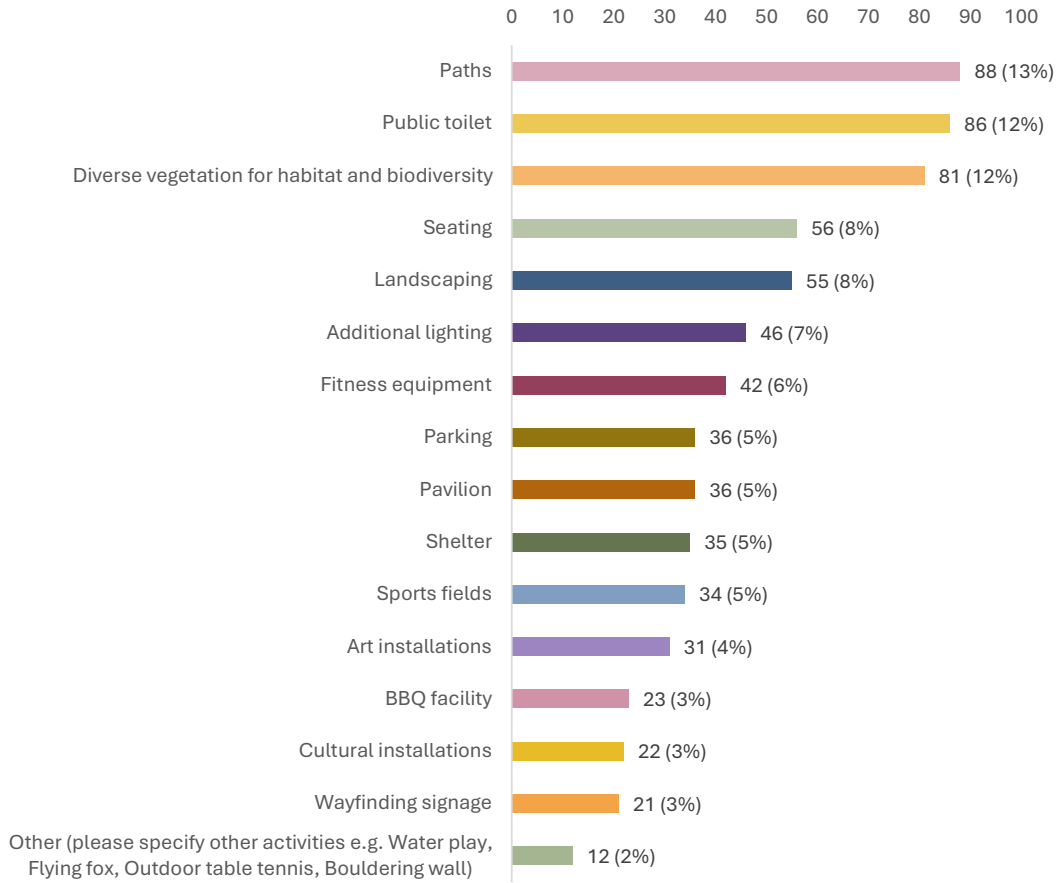
Q11. Which of the current facilities/features in the reserves do you like the most?

The most liked feature of the paths (89 responses) , then Strathdon House Precinct (73 responses), followed closely by the quality and amenity of the landscape (71 responses) and off-leash dog walking area (67 responses).



Q12. What elements do you think could be included in the Strathdon House Precinct, Davy Lane, and Jolimont Reserve site in the future to make it even better?

The top three elements highlighted by respondents that could improve the reserves were paths (88 responses), public toilet (86) and diverse vegetation for habitat and biodiversity (81). Other top responses include seating (56) landscaping (55) and additional lighting (46).



Q13. Do you have any other comments?

Number of comments	General comment description
	Sporting Capacity and Facilities Sporting Grounds and Facilities – Support:
1	• 2 Ovals for structured sport activity
5	• More sports grounds needed in Whitehorse
2	• New pavilion and club rooms
3	• New sporting fields providing opportunity to support female sport and the needs of the increasing population
	Sporting Grounds and Facilities – Objection:
	• Large Sporting Complex already drafted, plans for what is intended here appear set already

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Number of comments	General comment description
12	• Many sport fields and pavilions currently already in Whitehorse and surrounding areas. Concern for the associated facilities and amenity needed for organised sport
4	• Lighting used for sports • Not wanting sports fields at Davy Lane, surrounding areas
4	wanting to be increased in vegetation, biodiversity
3	• Concern for dog off-leash area from introduction of sporting fields • Use of ratepayer funds on sporting pavilion that are for exclusive use.
	Sporting Grounds and Facilities – Other:
2	• Current ground is uneven, needs flattening
2	• Amenity and facilities needed for organised sport (toilets, bins, pavilions, viewing areas etc.)
2	• Other activities / sports (outdoor table tennis, pickleball, basketball courts
1	• Unclear sports ground sizes, positioning, levels, spectator crowds and how they would be designed with shared user path
	Dog off-leash area
	Dog off-leash area – Support:
5	• Current area promotes socialisation and fitness
7	• Dog off-leash area to remain
1	• Dog off-leash area to remain, addition of sporting fields in this area not desirable
1	• More dog drinking amenity
1	• Fenced dog off-leash area
1	• Dog playground
	Dog off-leash area – Objection:
1	• Safety concern, if area to go ahead the suggestion that it needs to be fenced off
1	• Upgrading of paths whilst allowing dogs to run around (Support) but considering the impact of safety for other users when dogs are off leash in the area
	Playscape, fitness areas, and equipment
3	• Increased space for children (flying fox, climbing walls, swings etc.) - Support
1	• Playground near Strathdon House - Support
9	• Playground – Support
1	• Nature play space for open ended play
1	• Fitness equipment for all ages and ability - Support
	• Fitness training equipment not needed; other venues cater for this – Objection
	Retain reserves in current natural state / leave as is
10	• Leave area as is
9	• Retain open space natural environment
	Paths
1	• Informal path enhancement (paths to not dominate where pedestrians move)
8	• Cycle paths – Support
5	• Path enhancement

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Number of comments	General comment description
	Increased amenity – toilets, bins, seats
5	• Need for toilets for sporting grounds
1	• Addition of toilets
3	• Bins
3	• Seating
1	• Space for traders - coffee van / food truck / café
1	• Open air cinema
2	• Removal of Nunawading Community Garden – attracts vermin, health and safety risk to nearby residents and children
	• Appreciate the updates to Strathdon House and Orchard
	Increased biodiversity, planting, wildlife consideration
12	• Wildlife and biodiversity focus, some areas to be kept natural – Support
1	• Remove orchard (low value)
3	• Increase tree canopy coverage
3	• Increase vegetation for wildlife
	BBQ facilities and Shelter
1	• BBQ facilities
2	• Shelter
	Carparking
2	• Carparking need to be increased with introduction of sporting fields
3	• Increased needed, current carpark size too small
1	• Lack of car parking makes current area unsuitable for sporting facility
1	• Carpark needs to be sealed
	Education and workshops
1	• Workshop support (aligned with repair café)
1	• Sustainability resource hub
	Signage, Wayfinding, Installations
1	• Indigenous and agricultural history explanation – Opportunity
1	• Art installations – Support
1	• Art installations - Objection
1	• Wayfinding

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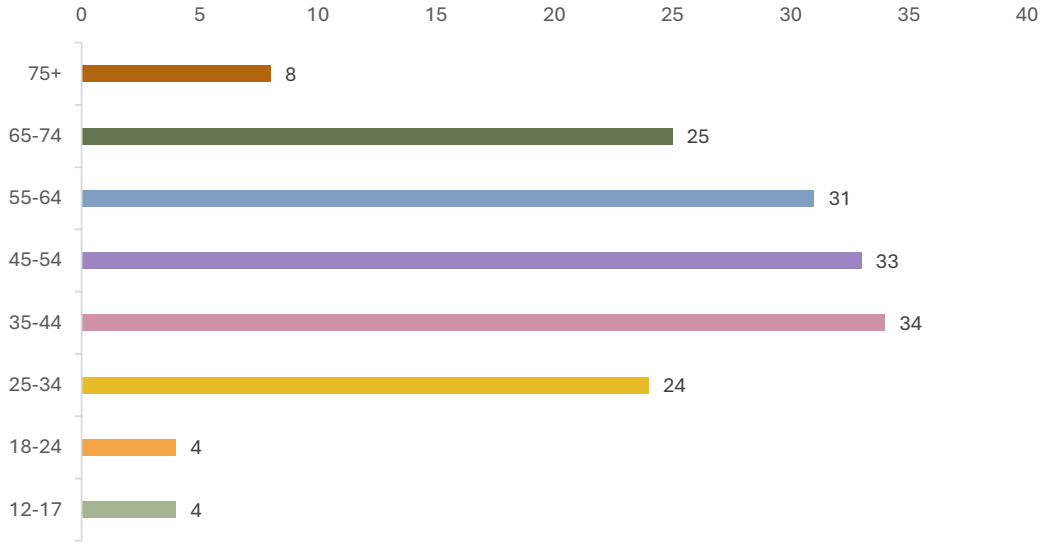
Respondent Profile

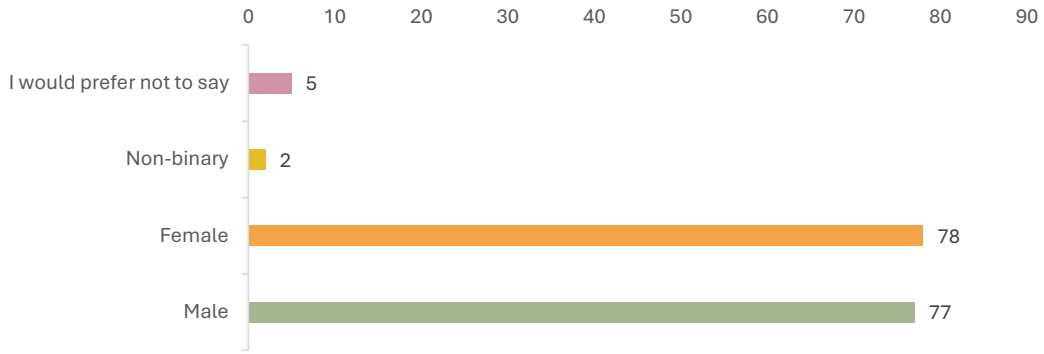
Age

Most respondents were between the ages of 35-64 (60%)



Gender

78 respondents were female, 77 were male. 2 were non-binary.



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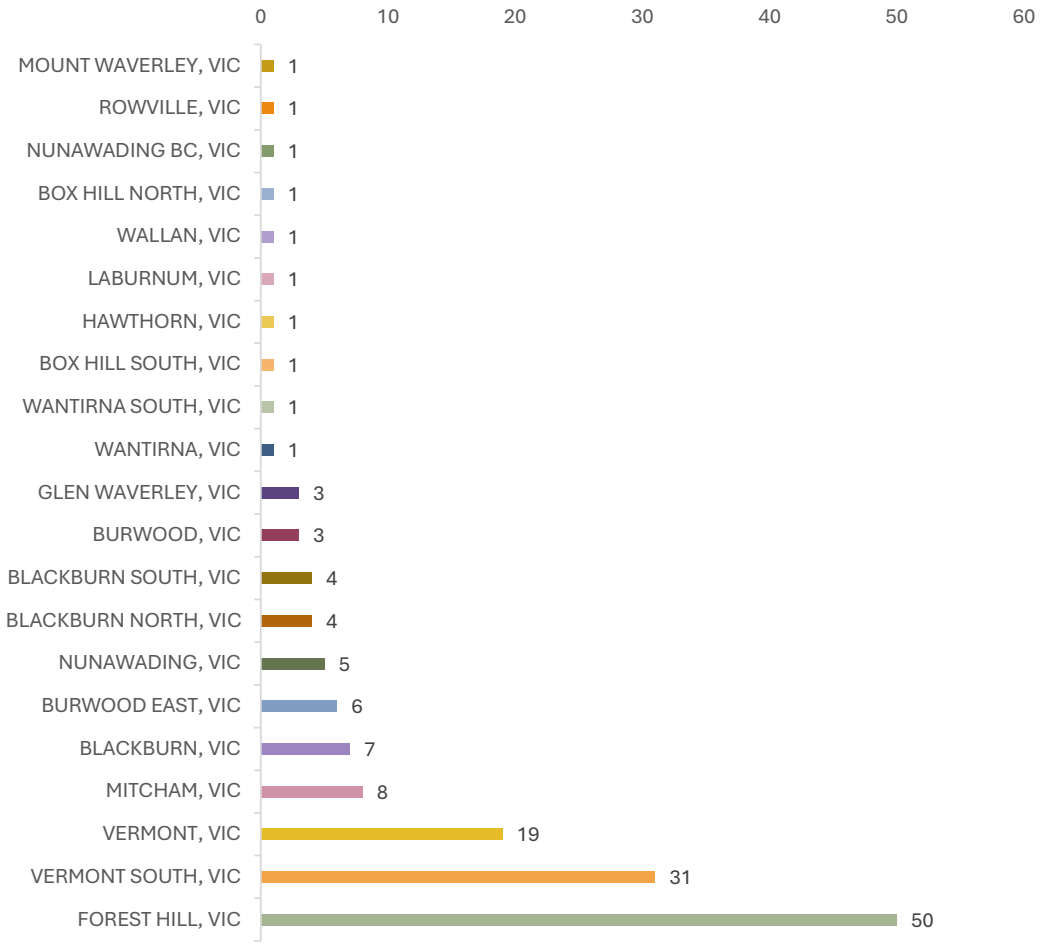
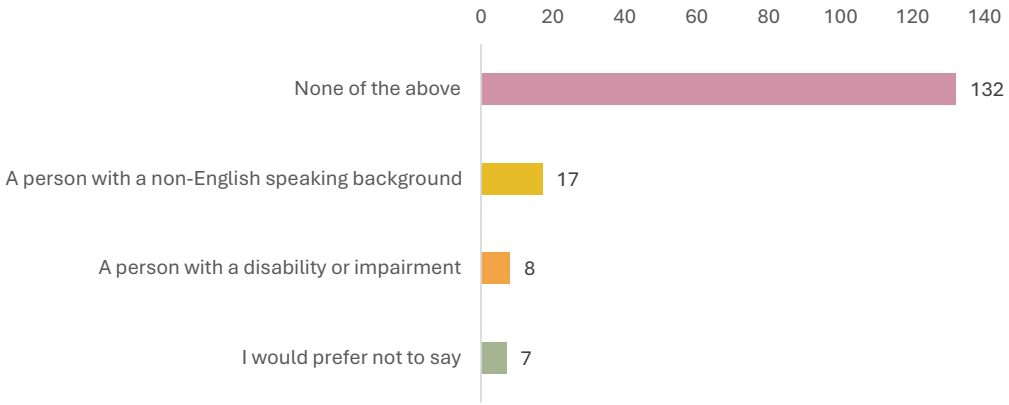
Place of Residence

Most respondents lived in Forest Hill (33%), (21%) from Vermont South and 13% from Vermont.

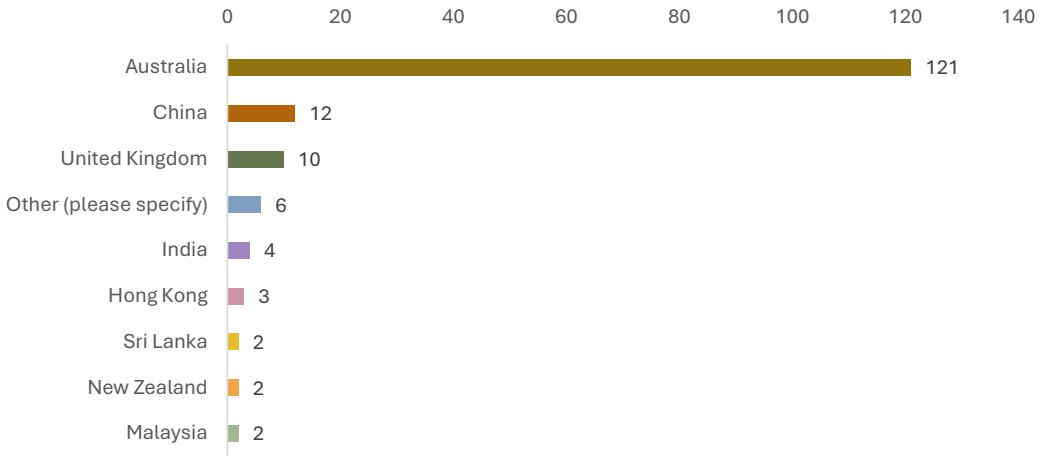


What describes you?



What is your place of birth?

75% of respondents indicated their place of birth to be Australia, Other responses for place of birth not listed included Germany and Taiwan.

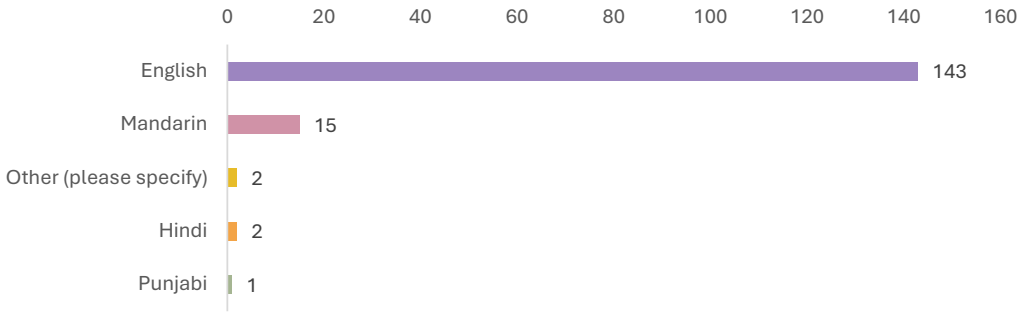


'Other' Responses

No.	Comments
1	Asia
1	Germany
1	Taiwan
1	Northern Europe
2	Not disclosed

What is the main language you speak at home?

English is the most widely spoken language at home from respondents (143 responses), Mandarin followed (15), then Hindi (2).



'Other' Responses

No.	Comments
1	Mix of English and our mother tongue
1	German

3.1 Community pop-up sessions

To supplement the online community survey, a Community Pop-Up session was held at Davy Lane near Strathdon House Packing Shed. The aim of the session was to provide information on the Master Plan process, discuss opportunities to improve the reserve, and to encourage residents to complete the Online Community Survey via Your Say.

The Community Event was co-hosted with Parks Victoria and WCC Arts and Culture, Waste and Recycling, and Aqualink.

Parks Victoria have been appointed as the land manager for the former Healesville Freeway Reserve, 35 hectares of land between Springvale Road in Forest Hill and the Morack Public Golf Course in Vermont. At the pop-up session Parks Victoria sought community input on the development of a draft Park Layout Plan. This Plan included a shared use pedestrian and bicycle trial, activity and play spaces, and environmental rehabilitation. The site covered in the Davy Lane Master Plan is the western entrance to this reserve.

3.2 User group submissions

In addition to completing the online community survey, residents/ groups could also make a written submission to Council. Two user groups submitted to Council.

Stakeholder Group	Issues / Opportunities from Club
Metro East Bicycle User Group	• Inclusion of a 3m wide, high-quality shared trail along the south boundary of the Davy Lane development, connecting east to the Parks Vic trail and west to Springvale Road. • Additional cyclist facilities such as toilets, seating, and way-finding signs.
Astronomical Society of Victoria (ASV)	• Inclusion of an ASV Lodge in the Master Plan to serve as the Society's main meeting centre, accommodating up to 50 people. Include facilities for telescope storage, an observatory, audio-visual equipment, a kitchenette, external power points, and accessible amenities. • Importance of minimal lighting to protect night sky visibility and the need for additional land to host community events and accommodate disabled access. • Aim to educate the public in astronomy and engage local schools and community groups.
Australian Football League (AFL)	• Supports the development of two new ovals to accommodate community football, particularly for juniors, women and girls. • The demand for AFL programs has substantially increased in recent years, and this growth is expected to further strain the existing oval network. • In WCC, the Mitcham community club has seen a 69% increase in participants between 2023 and 2024, while Vermont, with 176 participants has exceeded capacity. • The AFL's Breaking New Ground program, subject to meeting criteria, can provide funding support for this project

4 Stakeholder engagement

The 2nd round of engagement comprised of a series of meetings with key stakeholders. A set presentation was established for the site to cover:

- Project background
- Engagement process
- Master plan scope
- Stakeholder feedback: an open discussion to understand relationship with the site, issues and opportunities, and future aspirations
- Next steps

Table 3 shows the type of engagement and participants.

Table 3 Schedule of Stakeholder Engagement

Engagement Type	Participants
Peak Sport Bodies	• Football Victoria • Cricket Victoria • Australian Football League • Box Hill Reporter District Cricket Association (league)
Traditional Owner Engagement and Co-design	• Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation
Sports Clubs	• N/A
General Stakeholder	• Metro East Bicycle User Group • Parkmore Primary School • United Aged Care* • Mullum Mullum Park Run* • Friends of Healesville Freeway Reserve* • Nunawading Community Gardens*
Landowner / Authority	• Parks Victoria • Whitehorse City Council Leisure and Recreation Services • Whitehorse City Council Arts and Cultural Services • Strathdon House and Orchard Precinct Management • Melbourne Water

*Invitations to participate in an engagement session was extended to all groups listed in Table 3. Asterix indicates that engagement has not occurred with the stakeholder group.

4.1 Peak sport bodies

The purpose of the sessions with peak sport bodies was to understand the requirements for each sport, future aspirations, and identify any competing interests. The sessions covered three sites that WCC are preparing master plans for: Bennettswood Reserve, Davy Lane Reserve, and Mirrabooka Reserve.

A total of four sessions were held, one for each stakeholder group. Findings from these sessions are provided in Table 4.

Table 4 Peak Sport Body Feedback

Stakeholder Group	Notes
Football Victoria 22nd August 2024 Attendees: Leandro Mercaldi	Sport Overview • Over previous 10 years participation in football has doubled. • Growth experienced across all age groups with pressure on clubs to expand. • Currently undertaking an audit of grounds to generate data for Football Australia (Ballyshannassy, RHS Sparks, Mahoneys and Wembley Park). Issues • Concerns for female participation: quality of changerooms, inadequate lighting and parking especially for night training. • Poor drainage impacts play. • Cricket pitch to be provided outside of football pitches. Opportunities • Encourage synthetic or hybrid surface to prevent weather impacting play and increase lifespan of pitches. • Inclusion of smaller and potential indoor pitches to provide for different age and ability groups. • Provision of multipurpose courts that can be used for futsal/other sports. • Grants for sport facilities available through Football Victoria. Future Aspirations • Safeguarding and child safety need to be a priority. • Provision of 2 changerooms per field, minimum age group requiring a changeroom is U14s. • Football Victoria encourages Councils to have at least two synthetic/hybrid pitches within their municipality to accommodate participation rates. • Master Plans need to help contribute to retention within sport. Strategic Objectives • Goal to reach equity in female participation. • Achieve 50:50 gender participation by 2027. • Each LGA to have 2 synthetic or hybrid pitches.
Cricket Victoria 30th August 2024 Attendees: Clinton Kennon (*Customer experience*), Sharon	Sport Overview • Some suburbs in Whitehorse have participation over state average of 4.9%; Box Hill – 6.9%, Nunawading 5.8%. • Municipality participation is projected to grow to 5.7% over the next 5-7 years. • Fair Access Roadmap will have an impact of facilities and requirements.

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Stakeholder Group	Notes
Lynas (*Cricket Manager for NO's Metro*), Callum Dean	• School Sport Victoria events currently held at Mirrabooka Reserve. <u>Issues</u> • Whitehorse facilities are at capacity across all age groups. • Not enough sporting facilities currently available (toilets, changerooms), particularly for grounds where 3rds, 4ths and juniors play. • Local clubs are forced to play far from their club bases (Laburnum, Vermont and Vermont South). • Deakin to introduce first women's team, which will have to compete with men's team for facilities. • Pitch direction is important as sun impacts play. • Playgrounds and active spaces need the correct buffer zones/nets for protection. <u>Opportunities</u> • Partnership with council to support funding facilities, looking to fund projects that align with objectives. Cricket Victoria offers infrastructure grants for minor – pitches and nets and major – ground and pavilion upgrades. • Work with dog owners to understand when use of areas is prioritised for sport and when appropriate for dog walking. Mont Albert Cricket Club as a precedent where club has built a positive relationship with the community. <u>Future Aspirations</u> • Open to smaller sizes, junior participation is needed. <u>Strategic Objectives</u> • Grow women's game and juniors 5-12 age groups. • Design factors to allow participation across junior and female, facilities fall short at secondary grounds – change rooms, parking, and lighting.
AFL Victoria 11th September 2024 Attendees: Shane Joules, Beau Tran	<u>Sport Overview</u> • Aspirational approach to have 1 million members by 2033. • Breaking New Ground initiative available to partner with AFL to support the provision of football amenities. • Looking at targeting schools to provide afterhours use to take pressure of ovals over weekends. • High demand in area for AFL. • Introduction of girls has strengthened numbers at Vermont, Mitcham and East Burwood clubs. <u>Issues</u> • Whitehorse clubs are held back due to capacity of sites. • Community push back in providing floodlit regraded sport fields. • Pavilion location would ideally be central to two ovals and provide undercover viewing. Emergency service access to all facilities is vital. <u>Opportunities</u> • Upgraded northern oval would help accommodate club growth. • Storage facilities for Auskick's unfixed equipment.

Stakeholder Group	Notes
	• Access points, paths, ability to circulate to each oval would support grassroots developments. Shelters, benches and gathering points to share experience. Future Aspirations • Provide a shared facility at Davy Lane with a focus on supporting junior and women's programs. • Programs targeting younger audiences such as Auskick and juniors (5-17 years). • Facilities that attract and retain users to hit the AFL 2033 target. • For a multipurpose flexible perspective, changeroom and storeroom spaces are crucial. • Gain AFL access to ovals for 15-20 hours per week to achieve the base target to supply their plan's participation. Strategic Objectives • AFL facilities are fit for purpose and welcoming for anyone to participate. Sites need to feel safe, be well lit, and accessible.
Box Hill Reporter District Cricket Association (BHRDCA) 12th September 2024 Attendees: Steve Flemming (*Admin Manager*), Peter Rosenthal (*President*), Lachlan Harty (*District Manager BHRDCA*)	Sport Overview • BHRDCA has 28 participating clubs, 16 are based in Whitehorse. • All clubs have similar guiding principles in growing their game and making their club viable. • Clubs are spread across all age groups; female participation has plateaued with introductions predominately at young ages. • Increase expected in under 7s and 9s, that use non-competitive fields (up to 4 teams playing on one oval at a time). • Critical need to have overflow grounds in the municipality. Issues • Grounds at capacity on Friday night and Saturday afternoon. • Maintenance and leveling priorities at Davy Lane. • Grounds need to provide for women's participation, new policies prioritising clubs with participation across all groups. • Landlocked sites, need to provide infrastructure for increased residential growth. • Dog users will continue to use ovals even if separate facilities are provided. • Cricket nets are not up to standard. • Lack of lighting limit's ability to introduce T20 as a midweek twilight tournament. Opportunities • Establish Davy Lane as a ground without a permanent tenant where clubs can be relocated to while facilities are upgraded. • Fair Access Policy will bring pavilion upgrades for all use groups to address participation hindrance. • Electronic scoreboards - future proof for amenities without impacting any other infrastructure. • Provide spaces to accommodate growth outside just infrastructure. Future Aspirations • Sports facilities to all have flexibility for use by other codes and school groups.

4.2 Traditional Owner and codesign opportunities

The purpose of engagement with Traditional Owners was to identify themes and design opportunities that can be integrated into the Master Plans for deeper cultural engagement and relevance.

One session was held with feedback provided in Table 5.

Table 5 Traditional Owner and Codesign Opportunities Feedback

Stakeholder Group	Notes
Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation (WWWCHAC) 17th October 2024 Attendees: Aunty Gail, Aunty Julianne, Anthony Huber Maureen D'Arcy (*WCC Disability and Reconciliation*)	All Reserves • Opportunity to engage with a local Wurundjeri artist to provide sculptural elements. Example: Lewis Wandin. Davy Lane Reserve • Focus on connection to Country. • Explore ways of incorporating growing and cooking bushtucker across the site, particularly in connection with the existing Community Gardens. • Look into continuing themes from ngarrak nakorang wilam reserve, particularly connection to water at Dandenong Creek. • Potential use of Wurundjeri language to name new sports fields/the site.

4.3 Existing sports clubs

No sports clubs were engaged with for Davy Lane Reserve as the site has not been allocated as a home ground. The Whitehorse Leisure and Recreation Services team was consulted to understand requirements for sport facilities across the municipality, feedback is provided under Section 4.5 Landowners and Authorities.

4.4 Existing community groups

The purpose of engagement with sports clubs was to understand how community groups are using the sites, key challenges that they face, and opportunities or future aspirations that they have for the site.

A separate session was held with each stakeholder, feedback is provided in Table 6.

Table 6 General Stakeholder Feedback

Stakeholder Group	Notes
Parkmore Primary School 4th September 2024 Jodie Doble *(School Principal)*	Overview • Use the Reserve for general sport, cross-country events, and Interschool Sports (Senior boys). • School is developing a partnership with Strathdon House, integration of indigenous plants, gardening, and art. • Walk school wellbeing dogs in the open space. • Partnership with Forest Hill Netball Club (juniors), use covered outdoor court 3 times a week.

Stakeholder Group	Notes
	Issues • School facilities are open for use by public out of school hours but lack a public toilet. • Outdoor court needs resurfacing. • Poor drainage uphill towards Strathdon House, contains boggy water. • Dog walkers not cleaning up after themselves. Opportunities • Provide a public toilet and changerooms to improve sport facilities. • Provide a car park that can be used by the school and improve pick up drop off safety. • Potential to locate a synthetic pitch on school land instead of the reserve to provide additional sport field and cater to different sports. • Support education activities such as ecology, art and nature studies. • Fence dog park to ensure safety of school children. • Provide a 400m (4-5 lane) running track, would also be used by Emmaus College and Forest Hill College. Future Aspirations • Partnership with Parkmore Primary School for shared use of facilities, Reserve to spill over into school land. Other Comments • School participation is largely in netball, basketball and soccer, cultural background results in limited uptake of AFL.
Metro East Bicycle User Group 28th August 2024 Elaine Hopper (*Treasurer MeBUG)*	Overview • Whitehorse Cycling Club has 350 members • Some users ride up to 14 times a week, rides cover approximately 40-100km daily. Issues • Path alignment is unclear, particularly how it will interface between sports fields and existing planting. • Need an alternative location for off-leash dogs when space is used for sport. Users expect to be able to let their dogs always run. • Concentration on sport doesn't align with most activities in Whitehorse: walking, going out with dogs, and cycling. • A lot of people don't realise the connection to Dandenong Creek. • Increased number of users will introduce more conflicts with modes of transport. Opportunities • Provide a 3m wide concrete path across the precinct that can support increased use to council standards. • Provide wayfinding to toilets. • Maintain unobstructed views to the Dandenongs, protecting feeling of expanse and surrounding nature.

4.5 Landowners and Authorities

The purpose of engagement with landowners and authorities was to understand how the sites are being used, key challenges that they face, and opportunities or future aspirations that they have for the site.

Stakeholder Group	Notes
Parks Victoria 20th September 2024 Attendees: Matt Weston (*Project Manager Parks Vic)*, Sam Washington *(Project Officer Parks Vic*), Will Petherbridge *(Project Manager - Sensum)*	Overview • Site is a major entry point to the wider Reserve. Issues • Different levels of activation. • Community gardens and school will take advantage of additional parking amenities. • No visibility of the site from roads. • Anti-social behaviour such as graffiti due to lack of passive surveillance. • Lack of connectivity across Springvale Road. • Interface between Parks Victoria and council managed land, where users need to transition between on and off-leash regulations. Signage will not be read. • Opportunities • Create a seamless connection between the two Reserves. • Improve accessibility and visitor experience through enhancing active transport and car park provisions. • Commercial opportunities to activate site, Strathdon House provides a suitable location for a café to bring more people further into the site. • Signalised pedestrian crossing to provide a safe connection to the reserves shared path. • Provide an integrated space that the community can enjoy different experience in. Other Comments • Need a concise alignment of who manages what land, current arrangement is fragmented. Parks Victoria unlikely to manage portions in the future. Potential for Whitehorse management to be extended to Terrara Road.
WCC Leisure and Recreation Services 2024 Kyle Chandler (*Coordinator Active Communities)*	Issues • Municipality needs more sport ovals (compared to rectangular fields). • Ground is not currently allocated to a club, several suitable clubs if council endorses site as a home ground. • Consultation with residents against increased infrastructure required to support sport grounds (e.g. flood lights, pavilion). Opportunities • Use the site to maximise opportunities for sport. • Provide a dog park with different sections of types of dogs (small/large), e.g. Elizabeth Bridge Reserve, Kilsyth. Other Comments • AFL and Cricket Victoria are monitoring the position of the project, will advocate strongly for their sport.
WCC Arts and Cultural Services, and Strathdon House	Overview • Previous Master Plan valued Strathdon House as a gateway to the Precinct.

and Orchard Precinct Management 11th September 2024 Attendees: Marissa *(Manages Strathdon House),* Shayne Price *(Head of Arts and Culture)*	• Strathdon is a healthy living and sustainability hub, with a holistic approach to community and well-being. • Community value programs run out of Strathdon House – kitchen garden, nature play, art classes, monthly urban harvest (in collaboration with Nunawading Community Gardens). <u>Issues</u> • The site is not cohesive and has poor visibility and awareness due to not being seen from Springvale Road. • Parking is an issue, with limited spaces at the front. • Access is important, a lot of people drive to the site and park at Davy Lane. Wayfinding is needed. • No drop of facilities at Strathdon House require vehicles to drive along pedestrian path to drop off elderly or disabled users. • Path isn't sealed which provides challenges for wheelchair users. • Heritage of the precinct, no signage to capture Traditional Owner cultural heritage, there should be no conflict between the two heritage types. • Drainage, weeds, and lighting issues, route from Strathdon House to carpark or Springvale Rd are poorly lit, solar lights are not bright enough. <u>Opportunities</u> • Connectivity between Strathdon House and broader precinct. • Improve visibility from Springvale Road and Davy Lane approaches. • Orchard is part of overall heritage, retain as a prized element in the precinct. • Announce precinct from the southern approach on Springvale Road. Potential to incorporate verge planting, pedestrian crossing, artwork in median. • Provide a men's shed / flexible program modular facility that could expand with demand. • Provide accessible car parking. • Retain character of building and outdoor kitchen. • Playground to cater for preschool and primary school children. • Amenities for elderly. • Sensory gardens to expand site use to younger/older people, drawing on natural aspect of site to facilitate different community groups. • Provide power onsite to facilitate popups, enhance weekend experience with a mobile coffee van.
WCC Disability and Reconciliation 30th August 2024 Attendees: Maureen D'Arcy	<u>Issues</u> • Need for pathways to be accessible, flat/hard surfaces to achieve DDA compliance (2.5m to facilitate circulation). • Understand how the precinct connects with pathways through whole site. <u>Opportunities</u> • Davy Lane to be a quiet space for residents/families and accessible from Uniting Age Well. • Passive amenities to be provided at a distance from shared use path. • Connection between elements is important. • Consider how grounds can be used by people with a disability, e.g. blind cricket.

10.2 – ATTACHMENT 2. Draft Strathdon Davy Community Precinct Master Plan Report

Melbourne Water 18th October 2024 Attendees: Rebecca Penrose (Waterways and Land Officer, Lower Birrarung Team), Dan Green (Senior Asset Planner)	Opportunities • Greenlinks (DEECA funded project) to support future revegetation works, encouraging planting diversity (canopy, mid-storey and understorey for fauna). • Integrated water management opportunities e.g. harvesting, flow stress initiatives. • Increase biodiversity and revegetation along waterways, reduce flood pressures and loading on embankments. • Consider 'Health for the Catchment' to integrate water management.

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

Prepared for
Whitehorse City Council
ABN: 39 549 568 822

AECOM

Strathdon Davy Community Precinct Master Plan

Traffic Impact Assessment

1-Dec-2025
Strathdon Davy Community Precinct Master Plan

Revision E – 1 Dec-2025
Prepared for – Whitehorse City Council – ABN: 39 549 568 822

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

Strathdon Davy Community Precinct Master Plan

Traffic Impact Assessment

Client: Whitehorse City Council

ABN: 39 549 568 822

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10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

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10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

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Appendix A
SIDRA Model Outputs A

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

1.0 Introduction

Whitehorse City Council (WCC) has engaged AECOM Australia Pty Ltd (AECOM) to undertake a traffic impact assessment (TIA) on the current Master Plan for Strathdon Davy Community Precinct.

This assessment is based on Master Plan Revision C dated June 2025.

The TIA identifies any adverse impacts associated with the delivery of the masterplan and recommended associated mitigation measures to avoid, minimise and manage potential impacts. The TIA only considers operational phase and does not contemplate construction phase impacts.

2.0 Existing Conditions

2.1 Site Context

Strathdon Davy Community Precinct is located in Forest Hill, to the east of Melbourne's Central Business District (CBD), within the City of Whitehorse. It encompasses several important spaces, including Strathdon House and Orchard Precinct, Davy Lane Reserve, and Jolimont Reserve. It interfaces with the delivery of ngarrak nakorang wilam park by Parks Victoria (formerly Healesville Freeway Reserve). The area context is shown in Figure 1.

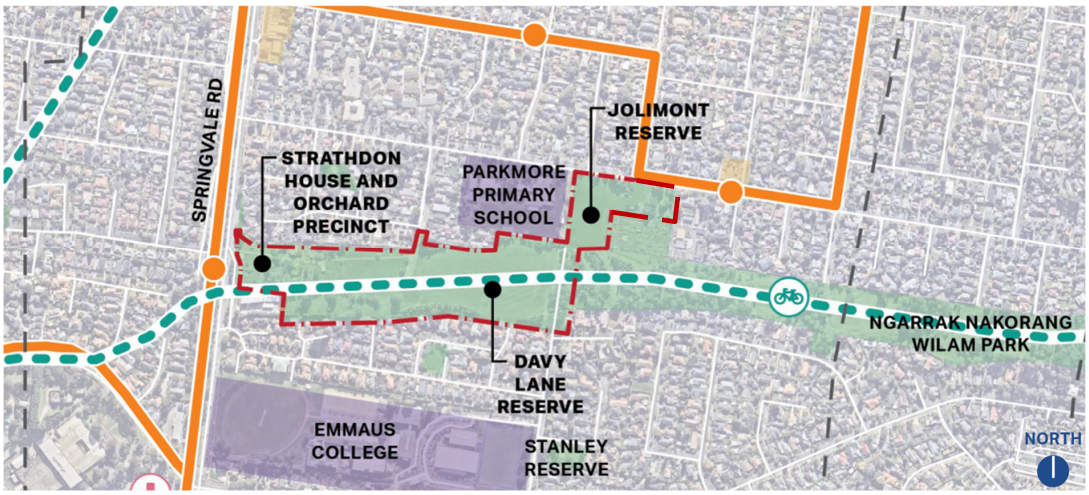

Figure 1 Master Plan area context

2.1.1 Strathdon House and Orchard Precinct

Strathdon House and Orchard Precinct is one of the only remaining examples of a homestead and orchard, representative of early settlement in Whitehorse. Development of the precinct will ensure it becomes a key location in the municipality for recreation and a gateway to the ngarrak nakorang wilam park. The precinct currently hosts a program of events and workshops with a focus on environmental sustainability, health and wellbeing.

2.1.2 Davy Lane Reserve

Davy Lane Reserve is a public open space and sports field located in Forest Hill and sits across both the Mahoneys and Terrara municipal wards. Davy Lane Reserve has been a hub for community sports since 1975. Development of the precinct will ensure the quality of the turf for organised sports and other activities is meets standard. When not in use for sporting events or community activities, the reserve serves as an off-leash dog park

2.1.3 Jolimont Reserve

Jolimont Reserve is situated north of the Master Plan area, it provides a street frontage along Jolimont Road. The reserve is adjacent to Nunawading Community Gardens and Whitehorse Horticulture Centre to the east and Parkmore Primary School to the west. It currently has a gravel pathway on the western boundary connecting to Davy Lane Reserve and off-leash dog area.

2.2 Local Road Network

A summary of the key transport elements of the existing local road network is detailed in Table 1.

Table 1 Existing road condition within the Master Plan area

Transport Element	Springvale Road	Jolimont Road	Davy Lane	Saxonwood Drive
Speed Limit (km/hr)	80	50	50	50
Classification[1]	Arterial	Access	Access	Access
Managed by	Department of Transport and Planning	Whitehorse City Council	Whitehorse City Council	Whitehorse City Council
Carriageway width (m)	30.0	11.0	7.0	4.2
Shoulders	None	None	None	None
Road surface	Sealed	Sealed	Sealed	Sealed
Total number of lanes	6	2	2	1
On a Principal Bicycle Network?	Yes	No	No	Yes
On a Strategic Cycling Corridor?	Yes (C2)	No	No	Yes (C2)
Bicycle facilities	None	None	None	None
Pedestrian facilities	Footpath on both sides	Footpath on both sides	Footpath on both sides	None
Bus facilities	Bus Stop	Bust Stop	None	None
On-Street parking facilities	None	Yes, mixed time restrictions	Yes, mixed time restrictions	Yes
B-Double approved?	Yes	No	No	No

2.3 Existing Traffic Volumes

There are two primary access intersections around the precinct area:

- Springvale Road / Jolimont Road intersection
- Springvale Road / Saxonwood Drive intersection

Traffic volumes for all intersections were sourced from a combination of publicly available SCATS data and on-site traffic observations. SCATS and on-site traffic observations were both taken on 14/05/2025. The datasets are weekday afternoons as it represents the peak operational period anticipated for the proposed Master Plan. The traffic volumes are displayed in Figure 2.

[1] Classification of local streets managed by Whitehorse City Council adopts the classifications provided in Council's Road Register 2023.

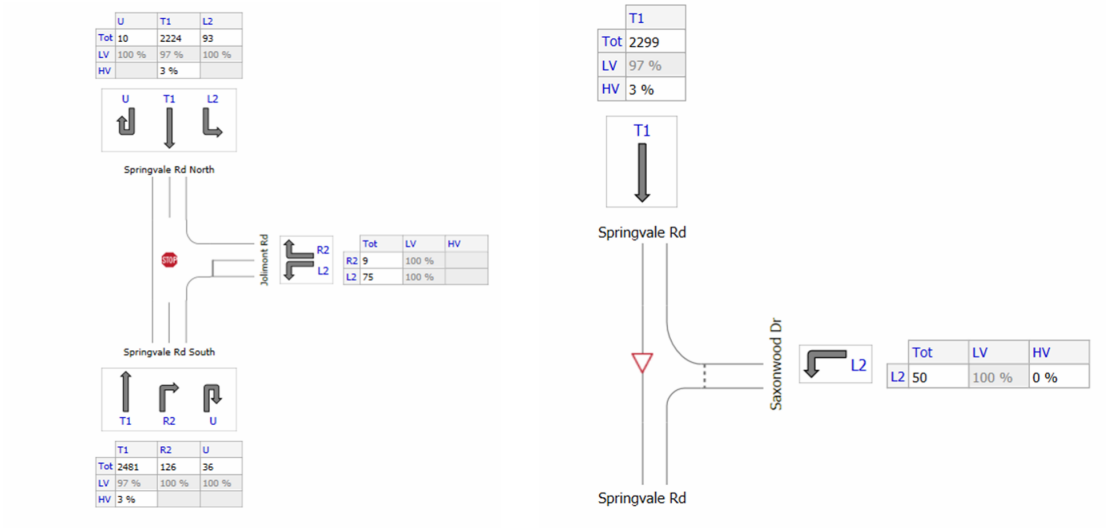

Figure 2 Existing traffic flow diagram for Springvale Road/Jolimont Road (left), Springvale Road/Saxonwood Drive (right)

2.4 Existing Intersection Analysis

The primary modelling software used for this TIA was SIDRA Intersection 9.1 as it provides lane-by-lane analysis of the intersections due to its capability for rapid analysis and comparison of the options. Modelling will be undertaken in line with the below guidelines:

- SIDRA INTERSECTION 9.1 User Guide, October 2022
- Department of Transport and Planning Transport Modelling Guidelines – Vol 5: Intersection Modelling (June 2020)
- Austroads Guide to Traffic Management Part 6: Intersections, Interchanges and Crossings Management

The following outputs are produced by SIDRA:

- Degree of saturation (DoS): this is the ratio of demand to capacity. A DoS of 1.0 or more in theory represents saturated conditions, but generally a lower 'practical capacity' DoS is used. For priority-controlled intersections, a DoS of 0.8 is the desired upper limit; for roundabouts, it is 0.85; and for signals it is 0.9.
- Average delay: this is the average amount of time it takes a vehicle to negotiate an intersection, including the time to negotiate corners and the time stopped in queues or waiting for a green signal. This parameter is the most tangible to drivers.
- Level of service (LoS): this is an alpha-numeric rating of the overall performance of an intersection, ranging from LoS A (very good) to LoS F (very poor). It is directly related to the average delay.
- 95th percentile queue lengths: 95th percentile queue is the length (in metres) below which 95% of all observed cycle queues lengths fall. Ideally, the 95th percentile queue should fit within the provided turning lane without spilling into adjacent lanes. This is typically reported but has not been in this assessment given the low DoS and LoS recorded for each intersection. The detailed outputs in Appendix D capture the 95th percentile queues.

For this analysis, the key SIDRA output was the Degree of saturation (DoS). Note that the volume inputs in the SIDRA model were adjusted based on the site observations and model specification requirements.

The existing saturation at the key intersections are outlined in Table 2. It shows that the overall Springvale Road / Jolimont Road intersection currently operates over saturation with higher demand

that capacity. The most critical over saturated movements are right and U-turn movements at the Springvale Road South approach.

Table 2 Existing intersection saturation

Approach		Total Vehicles (veh)	Degree of Saturation (DoS)
Springvale Road / Saxonwood Drive Intersection			
Springvale Road	Through	2420	0.422
	Approach	2420	0.422
Saxonwood Drive	Left	53	0.089
	Approach	53	0.089
INTERSECTION		**2473**	**0.422**
Springvale Road / Jolimont Road Intersection			
Springvale Road North	Left	98	0.426
	U-turn	11	0.426
	Through	2341	1.754
	Approach	2449	1.754
Jolimont Road	Left	79	0.146
	Right	9	3.158
	Approach	88	3.158
Springvale Road South	Right	133	3.765
	U-turn	38	3.765
	Through	2612	0.657
	Approach	2782	3.765
INTERSECTION		**5320**	**3.765**

2.5 Land Use

The Master Plan is located along Springvale Road, Davy Lane and Jolimont Road. These are within a Public Park and Recreation Zone (PPRZ), bounded by Public Use Zone – Education (PUZ2) and General Residential Zone (GRZ). Figure 3 below outlines the land use layouts.

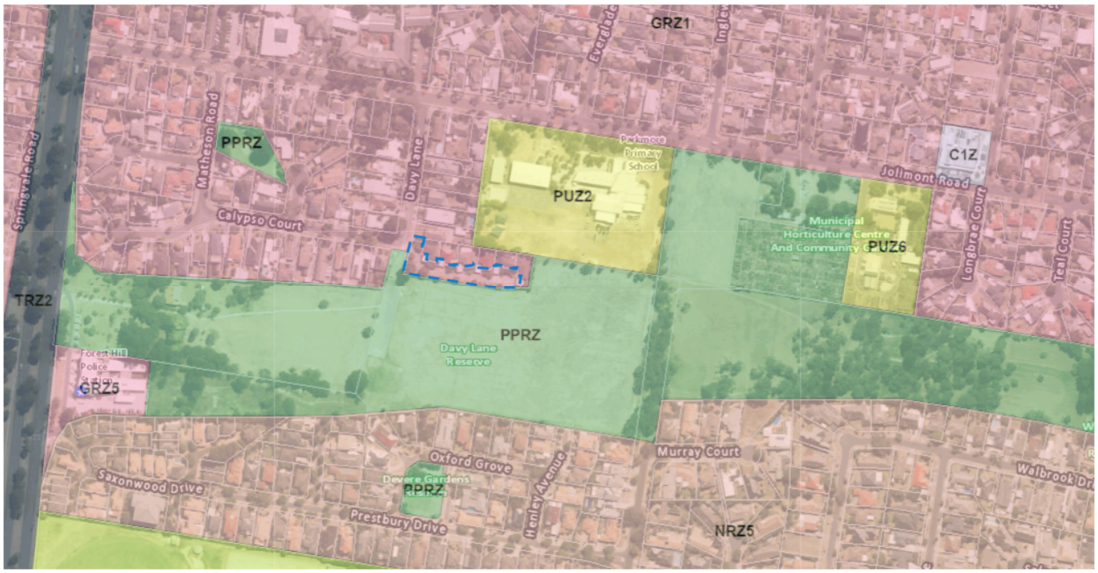

Figure 3 Land Use Zoning Map (Source: VicPlan)

2.6 Existing Public Transport

There are bus routes which operates within close proximity to the site, these are shown in Figure 4 and notably:

- Bus route 902 runs along Springvale Road in the north south direction and connects riders between Chelsea Station and Airport West. The bus stops outside the Forest Hill Police Station in the southbound direction on Springvale Road and Mock Street in the northbound direction.
- Bus route 765 travels along Springvale Road and enters Jolimont Road at Hampshire Road. It takes riders between Mitcham Station and Box Hill Bus Sation, stopping on Jolimont Road east of Hampshire Road.

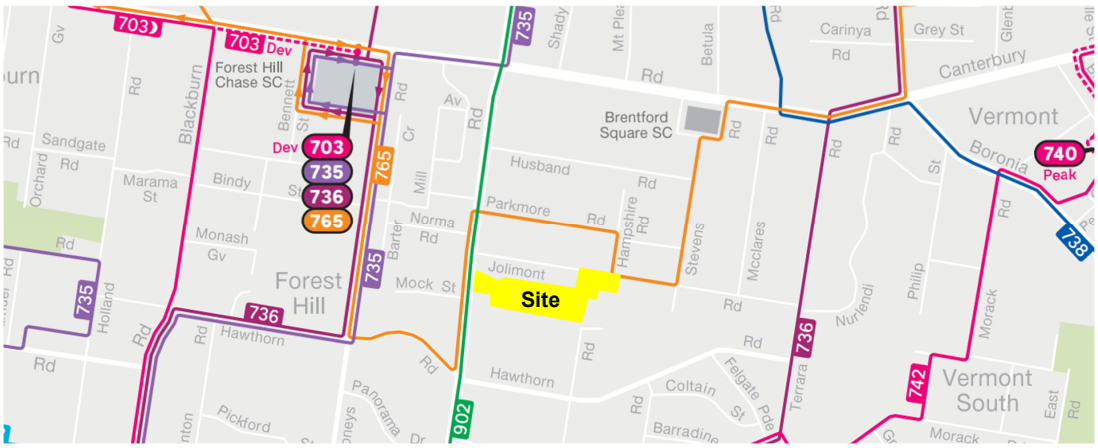

Figure 4 Public Transport Map (Source: Public Transport Victoria)

3.0 Proposed Masterplan

The Master Plan identifies the vision, key design principles, and objectives for the precinct. The plan has been developed through extensive consultation and collaboration with a range of stakeholders including community groups, sport clubs, and government agencies.

The current Master Plan layout is provided in Figure 4, the site consists of four key areas: the Strathdon House and Orchard Precinct, Davy Lane Reserve, Jolimont Reserve and the Nunawading Community Gardens. The site currently has a single formal pathway between Springvale Road and the Davy Lane car park. The approximate land size of the key land uses follows:

- Strathdon House and Orchard Precinct - 10,000m^2
- Sporting Grounds – Junior Oval 11,000 m^2, Senior Oval 15,000 m^2
- Dog Park / Jolimont Common - 15,000 m^2
- Nunawading Community Gardens – 11,000 m^2



Figure 5 Master Plan Layout (Revision C - 06/25)

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

4.0 Traffic Impact Assessment

This section discusses the potential impacts induced by the design element proposed in the Master Plan. The assessment undertaken include adequacy of carpark provision/design, SIDRA intersection analysis, as well as local road network, vulnerable road user and public transport impacts.

4.1 Car Park Demand Assessment

The community and stakeholder engagement conducted for the Master Plan outlined the following key areas of concerns *(Strathdon Davy Community Precinct Master Plan Stakeholder Engagement Report, Whitehorse City Council, December 2024):*

- Strathdon House & Orchard Precinct Management highlighted that although Davy Lane car park has sufficient capacity (approximately 8 spaces in the unsealed carpark) there is the lack of wayfinding and information for first time visitor
- Strathdon House & Orchard Precinct Management also highlights poor lighting induced safety concerns for users walking to Davy Lane car park during nighttime
- The park users indicated that parking provision is an issue, with users competing for limited car parking with the police station.

4.1.1 Car Park Provision

The masterplan includes the provision of a total of 168 car parking spaces across three separate car park areas:

- Western Car park area with 48 car parking spaces, located along Saxonwood Drive, adjacent to the Forest Hill Police Station and accessed via the slip lane on Springvale Road. It is noted that the current parking provisions outside the Forest Hill Police Station is over capacity and visitors park on the grass area in front of the station during peak periods. This volume of approximately 20 vehicles may shift to the proposed car park once constructed, meaning the remaining capacity for park users is 28 parking spaces during police station peak periods.
- Central Car park area with 20 car parking spaces, located at the intersection of Davy Lane and Calypso Court
- Eastern Car park area with 100 car parking spaces, located adjacent to the Nunawading Community Gardens on Jolimont Road.

4.1.2 Car park Demand

The WCC Planning Scheme (Clause 52.06) sets out the car parking requirement that applies to a range of different land uses. As the land uses included in the Master Plan (listed in Section 2.0) are not included in these requirements, the planning scheme notes that car parking spaces must be provided to the satisfaction of the responsible authority. In response to this, an empirical assessment has been undertaken, informed by activities at similar facilities within City of Whitehorse. These are documented in the following sections, with the various elements of the Master Plan discussed separately: Strathdon House, the proposed sporting ovals and proposed dog park.

Strathdon House and Orchard Precinct

Strathdon House provides a gathering space for the community and offers programs of workshops and events. Large events (such as Culture Fest) occur once or twice throughout the year at Strathdon House and Orchard Precinct. These events attract large visitors numbers, with vehicles primarily relying on on-street carparking, supplemented by temporary parking at the Davy Lane carpark and the grass paddock east of the Strathdon house.

Strathdon House and Orchard Precinct has a peak capacity of 108 patrons (in the event that all facilities are fully occupied), broken down as follows:

- Garden View Room: 18 patrons in theatre style seats or 12 patrons in boardroom style seats

- Mountain View Room: 18 patrons in boardroom style seats or 25 patrons in theatre style seats or 40 patrons standing including verandah area
- Packing Shed: 30 to 50 patrons.

By applying the WCC Planning Scheme (Clause 52.06), to a "place of assembly other than listed in this table" this peak precinct usage translates to a peak demand of 33 spaces (a rate of 0.3 car spaces per patron).

Weekend daytimes were the most popular time of use, followed by weekday evenings (62 respondents) and weekday daytimes *(Strathdon Davy Community Precinct Master Plan Background Study Report, AECOM, December 2024).*

Sporting Oval (Springfield Park, Box Hill)

To understand an approximate parking demand for the sporting ovals within the Strathdon Davy Community Precinct, Springfield Park was identified (and agreed with Whitehorse City Council) as an appropriate benchmark due to its similarity in size and use.

As seen in Figure 6, Springfield Park is located within a residential area, surrounded by Dorking Road and Springfield Road around the perimeter. The feature of the park includes two ovals for sporting activities, an adjacent clubroom and car park area with approximately 100 unrestricted parking spaces.

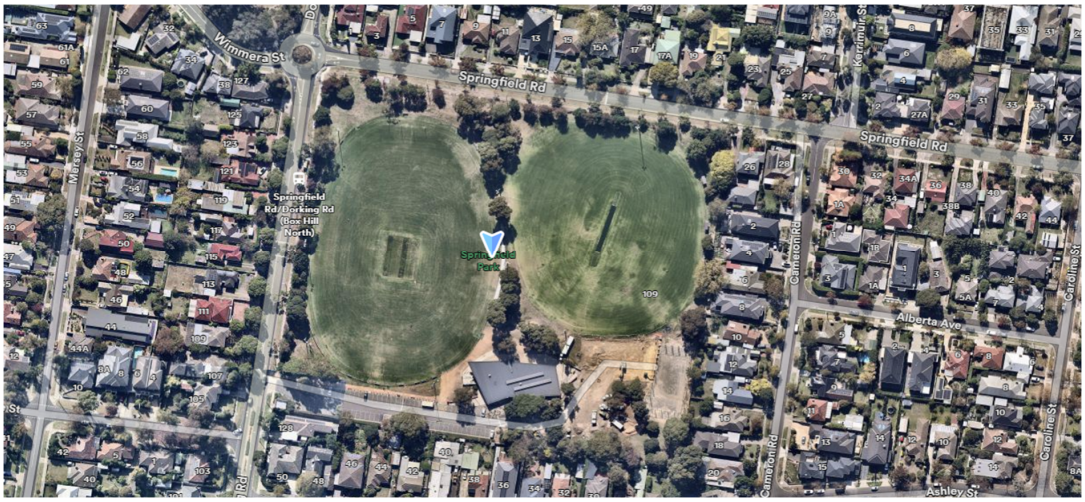

Figure 6 Springfield Park extent

Springfield Park hosts multiple football clubs' training and games throughout the week, the training times for each club that utilises the park oval are outlined in Table 3. It shows that Tuesday and Thursday night (around 6pm) is the peak time activity period.

Table 3 Springfield Park football park training timetable

Oval	Club	Day of week						
		Mon	Tue	Wed	Thu	Fri	Sat	Sun
East	Whitehorse Colts Football Club	16:30 - 20:30	16:30 - 20:30	16:30 - 20:30	16:30 - 20:30	16:30 - 20:30		8:00 - 21:00
West	Whitehorse Pioneers Football Club		18:00 - 21:00		18:00 - 21:00	16:00 - 21:30	8:00 - 21:30	
	Whitehorse Colts Football Club	16:30 - 20:30	16:30 - 18:00	16:30 - 20:30	16:30 - 18:00	16:30 - 20:30		8:00 - 21:00

A site visit was conducted on Tuesday 20 May 2025 between 5.30pm and 6.30pm to observe user behaviour and overall usage of the park car park during peak training times. During site visit, the following observations were made:

- The maximum capacity of the car park was reduced to 80 spaces as the eastern section of the car park was under construction (see Figure 7).
- At 6pm, the car park was fully occupied with an overflow traffic volume of 20 vehicles onto on Dorking Road (peak demand of approximately 100 vehicles).
- The Whitehorse Pioneers players (seniors) parked throughout the duration of the practice while the Whitehorse Colts (juniors) were mainly picked-up and dropped-off.



Figure 7 Springfield Park car park under construction

Dog Park (Whitehorse Off-Lead Areas)

A review was undertaken of all non-sporting reserves within WCC (i.e. reserves without formal sporting fields or stadiums) where dogs are permitted off-lead to understand precedent when it comes to dog park parking provision. The vast majority of reserves, as listed below, do not have any dedicated off-street parking.

- Hunters Knoll, Blackburn South
- Masons Road Flood Retarding Basin, Blackburn
- Nicoll Park, Nunawading
- Junction Road Reserve, Nunawading
- Glen Valley Park, Forest Hill
- Holland Gully, Burwood East
- Bushy Creek Reserve, Box Hill North
- Boisdale Street Reserve, Surrey Hills

The exception to this is Davy Lane, Forest Hill, which will be redeveloped as part of the masterplan. It currently has an unsealed car park with a capacity of approximately 8 spaces. Site observations suggest that usage of the car park is generally low on weekdays (less than five cars) with slightly higher peaks (up to 10 cars) on the weekend. In both cases, this is well within the existing car park capacity.

In addition, broader benchmarking of fenced dog parks (i.e. as will be provided as part of the masterplan) was undertaken by reviewing similar facilities in Maroondah City Council and City of Manningham were reviewed.

- Eastfield Park, Croydon (mixed use so shared parking is provided, demand unclear)
- Parkwood Dog Park, Ringwood North (mixed use so shared parking is provided, with a max observed demand of 10 cars)

- Aranga Reserve, Donvale (18 dedicated off-street spaces provided, with a max observed demand of 10 cars)

In summary, the parking demand at dog parks (including that which is proposed as part of this Master Plan) is up to 10 spaces, with these peaks on weekdays; in the morning and evening; and on weekends.

4.1.3 Usage Patterns

As has been outlined in earlier sections, the different elements of the masterplan have different periods of peak usage, across both weekdays and weekends. This temporal spread of usage is an important consideration of the parking demand assessment.

As outlined in Table 4 weekday activity is generally spread across the day. The peak parking demand period is expected in the early evening (4:30pm to 9:30pm) when demand at the sporting ovals peaks (generally peaking on Tuesday and Thursday evenings).

Alternatively, as shown in Table 5, weekend activity is generally concentrated during daylight hours. The peak parking demand is expected during the day (10:00am to 4:00pm) when during activity at Strathdon House and sporting ovals (generally peaking Saturday and Sunday on which sport is scheduled).

Table 4 Strathdon Davy Community Precinct – Weekday Activity Summary

Land Use	Hours of the Day																							
	0:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00
Strathdon House																								
Sporting Ovals																								
Dog Park																								

Table 5 Strathdon Davy Community Precinct – Weekend Activity Summary

Land Use	Hours of the Day																							
	0:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00
Strathdon House																								
Sporting Ovals																								
Dog Park																								

4.1.4 Demand Assessment Summary

For the purpose of the demand assessment, the following conservative assumptions have been applied around demands at each element of the masterplan:

- Strathdon House and Orchard Precinct 33 car parks
- Sporting Ovals 100 car parks
- Dog Park 10 car parks

The weekday peak parking demand is expected to occur late afternoon / early evening (4:00pm – 6:00pm), with a peak demand of 110 spaces. This is expected to occur on Tuesday and Thursday evenings only, when peak sporting ground activity occurs.

The weekend peak parking demand is expected to occur during the day (10:00am – 4:00pm), with a peak demand of 133 spaces. This is expected to occur on a Saturday, when peak sporting ground activity occurs.

In summary, in the event that all elements are at full utilisation at the same time, there will be a peak demand of 133 spaces. The masterplan has a provision of 168 car parking spaces across the precinct. Therefore, there is sufficient parking provision in the masterplan to accommodate the expected demand. Even if the police station overflow transfers to the western car park (approximately 20 spaces) there will still be sufficient capacity (demand of 133 vs capacity of 148).

Whilst the overall parking provision is sufficient, there is a potential residual risk of parking demand being concentrated on the central and eastern car park, during sporting oval activities due to close proximity. This may result in some (approximately 13 cars during peak periods based on the demand assessment) utilising nearby local streets (Davy Lane, Calypso Court, Jolimont Road) in close proximity to the ovals, in contrast to the western car park which requires access from Springvale Road. It should also be noted that the local streets have ample capacity to accommodate this overflow with unrestricted parking allowed along the length of each.

A potential mitigation to this is strong wayfinding, to inform users of off-street parking alternatives to the on-street parking. Other mitigation considered are pick up drop off areas or exploring the implementation of parking restrictions on impacted local streets, although this may need to be accompanied by permits for local residents and increased compliance inspections so may not be palatable to WCC or the local community.

4.2 Car park Design

The design of the car parking areas must accommodate a range of vehicle types, including light vehicles and accessible car parking spaces. Key considerations include compliance with relevant design standards as summarised below. It is expected that most carparking space provided will be 90 degrees angled spaces. Car parking spaces and accessways must have the minimum dimensions outlined in Whitehorse Planning Scheme as summarised in Table 6. This guidance takes precedence over the Australian Standard AS2890.1-2004 unless the responsible authority agrees otherwise.

Table 6 Whitehorse Planning Scheme - Minimum dimensions of 90 degrees car parking spaces and accessways

Accessway width	Car space width	Car space length
6.4 m	2.6 m	4.9 m
5.8 m	2.8 m	4.9 m
5.2 m	3.0 m	4.9 m
4.8 m	3.2 m	4.9 m

The current carpark layouts are all currently designed in alignment the Whitehorse Planning Scheme.

Additionally, swept path analysis was performed for all car park arrangements. The largest vehicle accessing the carpark is assumed to be a passenger van which is 5.2m in length and 1.94m in width, travelling at 10km/hr with a ground clearance of 0.3m. The swept path analysis assessment are outlined in Figure 8 to Figure 10.

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

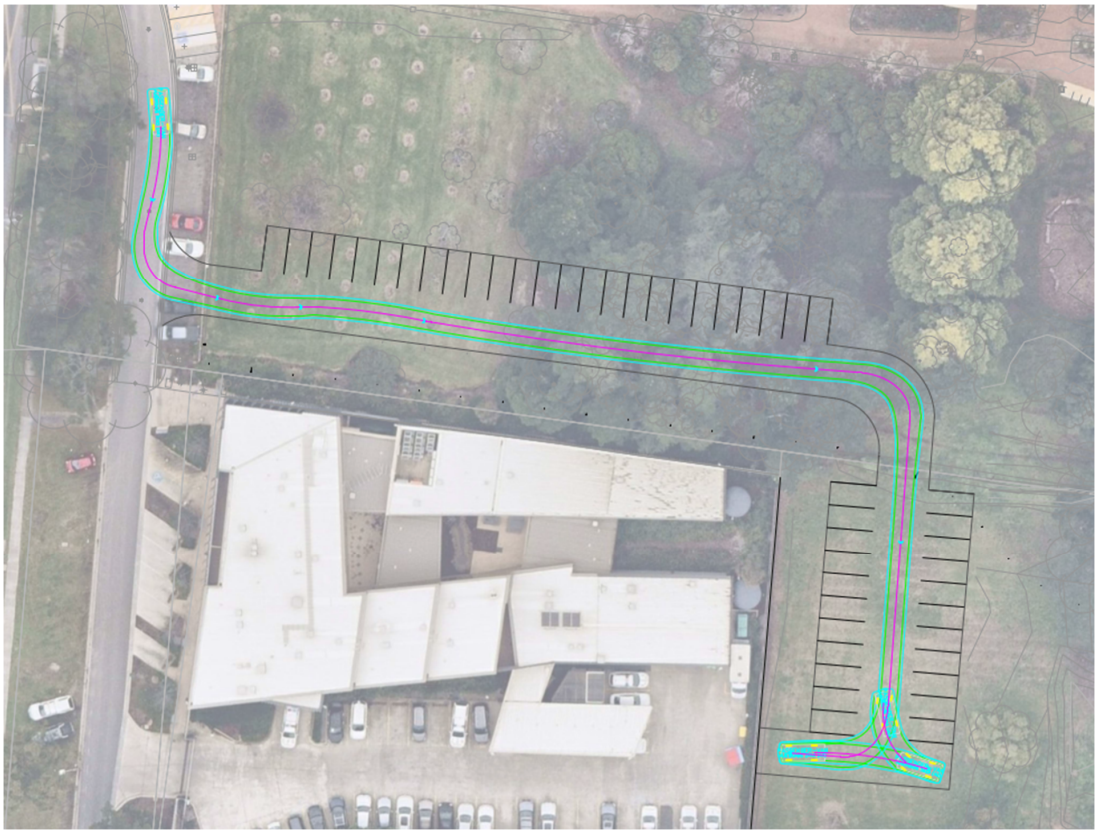

Figure 8 Swept Path Analysis of Strathdon House carpark

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Figure 9 Swept Path Analysis of Davy Lane carpark

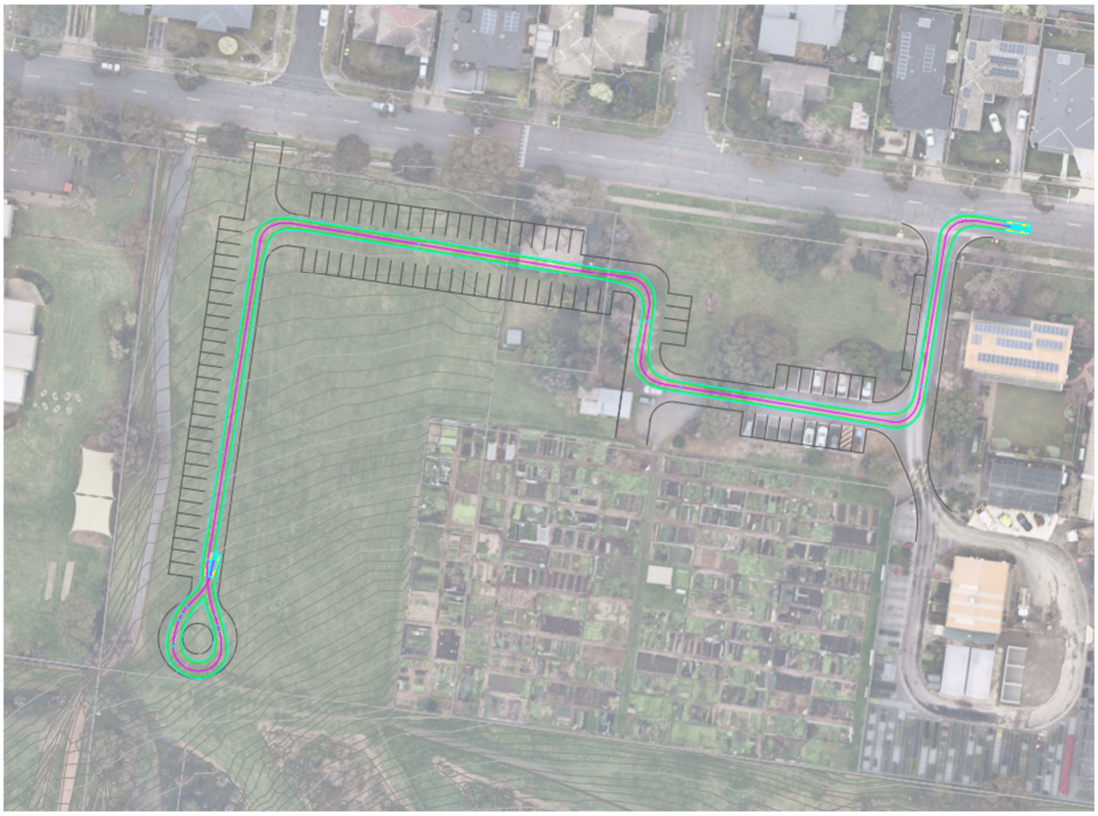


Figure 10 Swept Path Analysis of Jolimont Reserve carpark

4.3 Road Network Impact Assessment

There are two primary access locations to the precinct and its various land uses, which form the basis of this network impact assessment. The intersections assessed were:

- Springvale Road / Jolimont Road
- Springvale Road / Saxonwood Drive

The following sections detail the impact assessment at these intersections.

4.3.1 Traffic Generation and Distribution

The daily traffic generation anticipated after the completion of the Master Plan was determined based on the proposed carpark capacity and growth on the existing traffic volumes outlined in section 2.3. This assessment assumes the Master Plan designs will be fully delivered by 2040.

During the peak it is expected that the carparks will be full capacity with the distribution of traffic proportional to the number of spaces proposed at each car park. From the data in Department of Transport and Planning Open Data Hub – Traffic Volumes and Victoria in Future 2023 the growth rate within the WCC area is estimated as 1.3% per year.

The peak site access traffic is anticipated to occur from 4:00pm to 6:00pm on weekdays and 10:00am to 4:00 pm on weekends. The weekday peak is considered critical for this assessment as it coincides with the general traffic volume peak within the area, and is therefore the focus of this assessment

The resulting traffic generation at each key intersection are displayed in Figure 11 and summarised in Table 7 below.

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

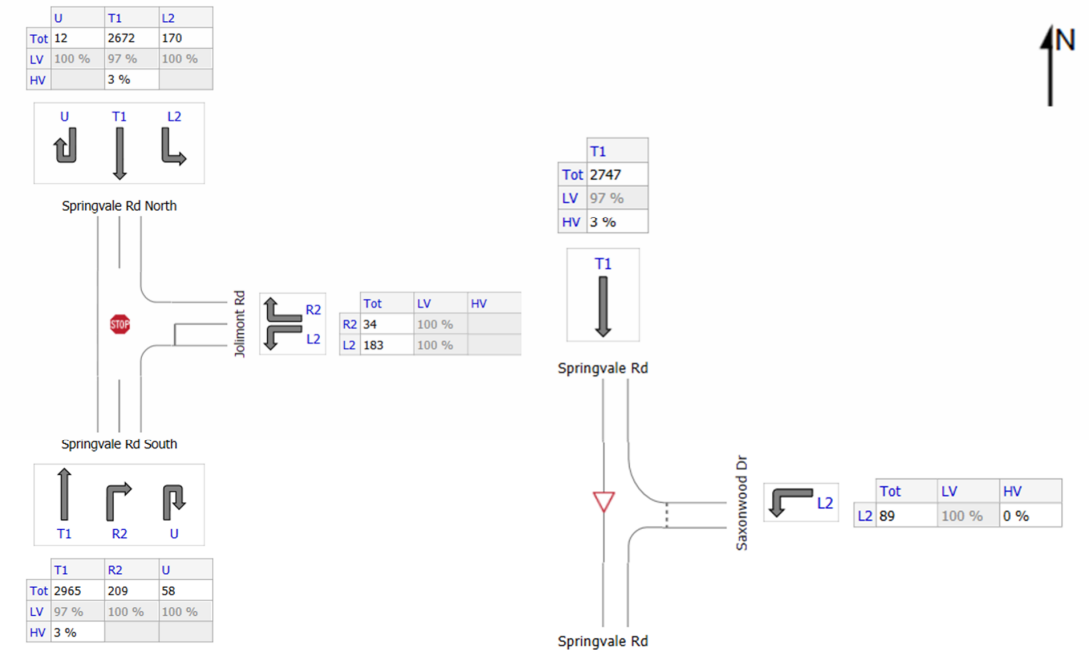


Figure 11 Master Plan traffic flow diagram for Springvale Road/Jolimont Road (left), Springvale Road/Saxonwood Drive (right)

Table 7 Anticipated daily traffic generation from the Master Plan

Approach	Movement	2040 Base Peak Traffic (veh)	2040 Master Plan Peak Traffic (veh)
Springvale Road/Jolimont Road Intersection			
Springvale Road North	Through	2658	2672
	U-turn	12	12
	Left turn	111	170
Jolimont Road	Left	90	183
	Right	11	34
Springvale Road South	Through	2965	2965
	U-turn	43	58
	Right turn	151	209
Springvale Road/Saxonwood Drive Intersection			
Springvale Road	Through	2747	2747
Saxonwood Drive	Left	60	89

4.3.2 Intersection Analysis

The traffic analysis undertaken follows the guidelines and assumptions outlined in section 2.4 for the Master Plan opening year of 2040.

The key intersections below were analysed to evaluate the traffic performance affected by the Master Plan, with results summarised in Table 8, the full results of the SIDRA results are detailed in Appendix A:

- Springvale Road / Jolimont Road – Degree of saturation is above 0.8
- Springvale Road / Saxonwood Drive – Degree of saturation (DoS) is below 0.8

Table 8 Summary of Master Plan SIDRA Model Results

Approach	Total Vehicles	DoS	Queue (m)	Ave Delay (sec)	LOS
Springvale Road	2892	0.504	0.0	0.0	N/A
Saxonwood Drive	94	0.212	5.3	10.6	LOS A
	2985	**0.504**	**5.3**	**10.6**	**N/A**
Springvale Road North	3004	2.105	16.0	5.3	N/A
Jolimont Road	228	11.930	59.6	1582.4	LOS F
Springvale Road South	3402	20.101	474.2	1453.2	N/A
	6289	**20.101**	**474.2**	**801.8**	**N/A**[2]

4.3.3 Impact Assessment Summary

The intersection analysis presents the over saturation of the Springvale Road / Jolimont Road intersection in the assumed Master Plan opening year of 2040. However, it is recognised this is an existing operational issue as outlined in section 2.4. It should be noted the assessment in this TIA is very conservative and assumes all arrivals / departures to the precinct occur in the peak hour, when in reality these will likely be spread across multiple hours.

A potential mitigation measure is the removal of U-turn movements along Springvale Road in both approaches and redirect vehicles to U-turn at the following intersections (Parkmore Road and Hawthorn Road), or the full signalisation of the intersection. However, it is recommended that full traffic survey is firstly conducted to validate the traffic volumes and assumptions made in this assessment.

4.4 Vulnerable Road User Assessment

The Master Plan is expected to enhance vulnerable road user movements within the precinct through the introduction of additional connections to the existing shared user paths.

4.5 Public Transport Impact Assessment

The Project is not expected to alter the conditions of any public transport routes within the local road network.

[2] NA: Level of Service is not defined for major road approaches or the intersection as a whole for Two-Way Sign Control

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

5.0 Mitigation Measures

5.1 Car Parking

Whilst the overall parking provision is sufficient, there is a potential residual risk of parking demand being concentrated on the central and eastern car park, during sporting oval activities due to close proximity. This may result in some (approximately 13 cars during peak periods based on the demand assessment) utilising nearby local streets (Davy Lane, Calypso Court, Jolimont Road) in close proximity to the ovals, in contrast to the western car park which requires access from Springvale Road. It should also be noted that the local streets have ample capacity to accommodate this overflow with unrestricted parking allowed along the length of each.

Mitigation measures include, strong wayfinding, to inform users of off-street parking alternatives to the on-street parking, consideration for pick up and drop off areas or the implementation of parking restrictions on impacted local streets.

5.2 Springvale Road - Jolimont Road intersection

The existing condition and traffic volumes at the intersection of Springvale Road and Jolimont Road results in an over saturated operation. The mitigation measure could be the removal of U-turn movements along Springvale Road in both approaches and redirect vehicles to U-turn at the following intersections (Parkmore Road and Hawthorn Road), or the full signalisation of the intersection. It is recommended that a formal traffic survey is conducted to obtain accurate peak hour turning volumes and confirm SIDRA results.

6.0 Conclusion

The purpose of this report is to assess the potential transport impacts associated with the design changes proposed by the Strathdon Davy Community Precinct Master Plan. A summary of the existing conditions, key transport impacts and recommended mitigation measures, are summarised below.

6.1 Impact assessment findings

- The masterplan provision of 168 car parking spaces is sufficient to accommodate the expected demand peak demand of 133 spaces.
- There is a potential residual risk of parking demand being concentrated on the central and eastern car park, during sporting oval activities due to close proximity. This may result in some (approximately 13 cars during peak periods based on the demand assessment) utilising nearby local streets (Davy Lane, Calypso Court, Jolimont Road) in close proximity to the ovals, in contrast to the western car park which requires access from Springvale Road. It should also be noted that the local streets have ample capacity to accommodate this overflow with unrestricted parking allowed along the length of each.
- Car parking spaces and accessways have been designed to comply with the minimum dimensions outlined in Whitehorse Planning Scheme
- Swept path analysis performed to confirm circulation within all carparks are feasible
- The intersection of Springvale Road / Jolimont Road is over saturated in existing conditions, which is exacerbated under Master Plan generated conditions. It should be noted the assessment in this TIA is very conservative (assumes all arrivals / departures to the precinct occur in the peak hour, when in reality these will likely be spread across multiple hours).
- The Master Plan will result in minimal changes to the local road configuration as the majority of design changes are outside road corridors.
- The Master Plan is expected to enhance vulnerable road user movements within the precinct through the introduction of additional connections to the existing shared user paths.
- The Master Plan is not expected to alter the conditions of any public transport routes within the local road network.

6.2 Mitigation Measures

- There is risk of parking demand being concentrated on the central and eastern car park, during sporting oval activities resulting in overflow onto nearby local streets. Mitigation measures include, strong wayfinding, pick up drop off facilities, to inform users of off-street parking alternatives to the on-street parking or the implementation of parking restrictions on impacted local streets.
- The intersection of Springvale Road and Jolimont Road is currently over saturated in existing road network conditions and traffic volumes. The mitigation measure could be the removal of U-turn movements along Springvale Road in both approaches and redirect vehicles to U-turn at the following intersections (Parkmore Road and Hawthorn Road), or the full signalisation of the intersection. It is recommended that a formal traffic survey is conducted to obtain accurate peak hour turning volumes and confirm SIDRA results.

Appendix A

SIDRA Model Outputs

10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

Appendix A SIDRA Model Outputs

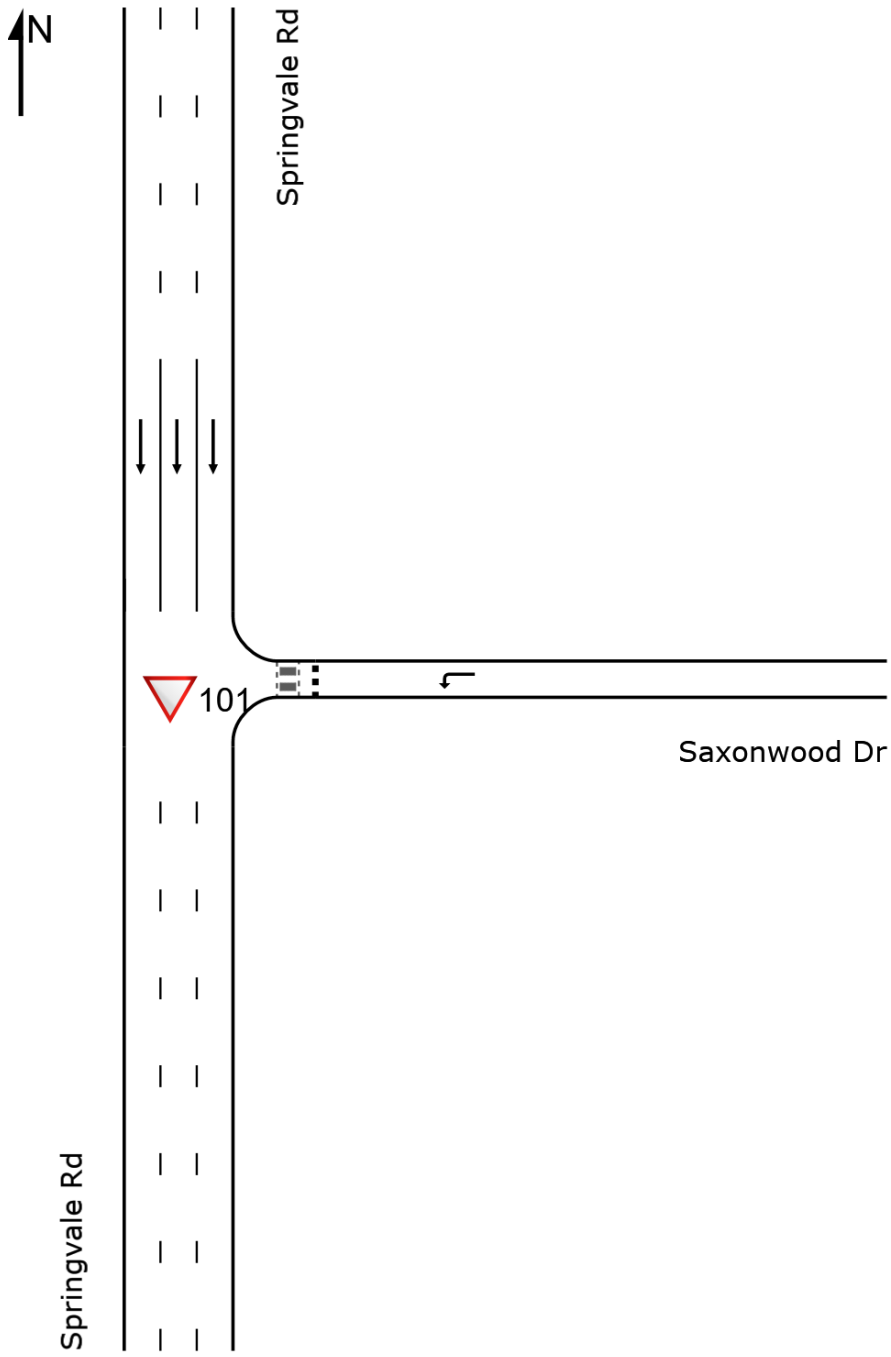
10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

SITE LAYOUT

Site: 101 [Existing (Site Folder: Springvale Road - Saxonwood Drive)]

New Site
Site Category: (None)
Give-Way (Two-Way)

Layout pictures are schematic functional drawings reflecting input data. They are not design drawings.



10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

MOVEMENT SUMMARY

Site: 101 [Existing (Site Folder: Springvale Road - Saxonwood Drive)]

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

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: Saxonwood Dr															
1	L2	All MCs	53	0.0	53	0.0	0.089	7.6	LOS A	0.3	2.2	0.66	0.82	0.66	25.4
Approach			53	0.0	53	0.0	0.089	7.6	LOS A	0.3	2.2	0.66	0.82	0.66	25.4
North: Springvale Rd															
5	T1	All MCs	2420	3.0	2420	3.0	0.422	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	79.6
Approach			2420	3.0	2420	3.0	0.422	0.0	NA	0.0	0.0	0.00	0.00	0.00	79.6
All Vehicles			2473	2.9	2473	2.9	0.422	0.2	NA	0.3	2.2	0.01	0.02	0.01	77.2

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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10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

MOVEMENT SUMMARY

Site: 101 [Masterplan (Site Folder: Springvale Road - Saxonwood Drive)]

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

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: Saxonwood Dr															
1	L2	All MCs	94	0.0	94	0.0	0.212	10.6	LOS B	0.8	5.3	0.77	0.90	0.82	23.6
Approach			94	0.0	94	0.0	0.212	10.6	LOS B	0.8	5.3	0.77	0.90	0.82	23.6
North: Springvale Rd															
5	T1	All MCs	2892	3.0	2892	3.0	0.504	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	79.5
Approach			2892	3.0	2892	3.0	0.504	0.0	NA	0.0	0.0	0.00	0.00	0.00	79.5
All Vehicles			2985	2.9	2985	2.9	0.504	0.4	NA	0.8	5.3	0.02	0.03	0.03	75.6

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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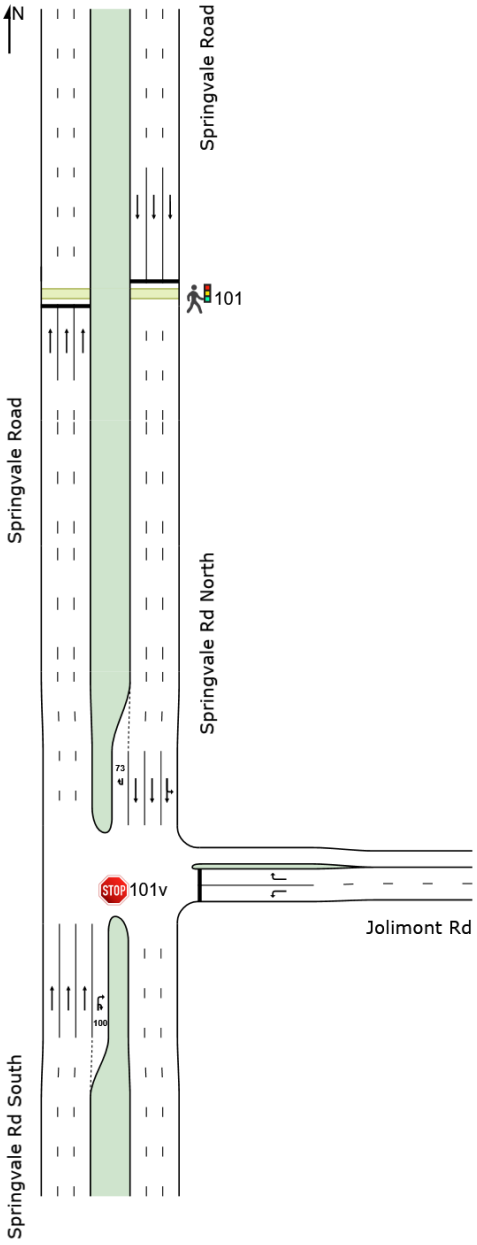
10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

NETWORK LAYOUT

Network: N101 [Existing with U-Turn (Network Folder: Existing Volumes)]

New Network
Network Category: (None)

Layout pictures are schematic functional drawings reflecting input data. They are not design drawings.



SITES IN NETWORK		
Site ID	**CCG ID**	**Site Name**
101v	NA	Existing
101	NA	Existing - ped crossing

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10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

MOVEMENT SUMMARY

Site: 101v [Existing (Site Folder: Springvale Road - Jolimont Road)]

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

Network: N101 [Existing with U-Turn (Network Folder: Existing Volumes)]

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	Aver. Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Springvale Rd South															
2	T1	All MCs	2612	3.0	2612	3.0	0.657	7.5	LOS A	6.4	45.8	0.04	0.04	0.07	60.3
3	R2	All MCs	133	0.0	133	0.0	3.765	2563.5	LOS F	32.5	227.3	1.00	2.59	10.01	1.0
3u	U	All MCs	38	0.0	38	0.0	3.765	2651.4	LOS F	32.5	227.3	1.00	2.59	10.01	1.4
Approach			2782	2.8	2782	2.8	3.765	165.4	NA	32.5	227.3	0.10	0.19	0.68	10.0
East: Jolimont Rd															
4	L2	All MCs	79	0.0	79	0.0	0.146	13.1	LOS B	0.2	1.7	0.61	0.97	0.61	29.4
6	R2	All MCs	9	0.0	9	0.0	3.158	2107.9	LOS F	1.9	13.6	1.00	1.38	2.93	0.4
Approach			88	0.0	88	0.0	3.158	237.5	LOS F	1.9	13.6	0.66	1.02	0.86	7.8
North: Springvale Rd North															
7	L2	All MCs	98	0.0	98	0.0	0.426	4.6	LOS A	0.0	0.0	0.00	0.08	0.00	59.2
8	T1	All MCs	2341	3.0	2341	3.0	0.426	0.0	LOS A	0.0	0.0	0.00	0.02	0.00	79.1
9u	U	All MCs	11	0.0	11	0.0	1.754	892.2	LOS F	1.8	12.6	1.00	1.15	1.96	0.4
Approach			2449	2.9	2449	2.9	1.754	4.0	NA	1.8	12.6	0.00	0.03	0.01	68.6
All Vehicles			5320	2.8	5320	2.8	3.765	92.3	NA	32.5	227.3	0.06	0.13	0.37	16.7

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Network Data dialog (Override Site Data 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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10.2 – ATTACHMENT 3. Strathdon Davy Community Precinct Traffic Impact Assessment

MOVEMENT SUMMARY

Site: 101v [Masterplan - for network (Site Folder: Masterplan - Network)]

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

Network: N101 [Masterplan with U-Turn (Network Folder: Masterplan)]

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	Aver. Back Of Queue [Veh. veh	Dist] m	Prop. Que	Eff. Stop Rate	Aver. No. of Cycles	Aver. Speed km/h
South: Springvale Rd South															
2	T1	All MCs	3121	3.0	3121	3.0	0.802	10.3	LOS B	9.6	68.8	0.02	0.02	0.03	55.4
3	R2	All MCs	220	0.0	220	0.0	20.101	17405.7	LOS F	67.7	474.2	1.00	1.68	5.09	0.1
3u	U	All MCs	61	0.0	61	0.0	20.101	17702.0	LOS F	67.7	474.2	1.00	1.68	5.09	0.2
Approach			3402	2.8	3402	2.8	20.101	1453.2	NA	67.7	474.2	0.10	0.15	0.45	1.3
East: Jolimont Rd															
4	L2	All MCs	193	0.0	193	0.0	0.429	18.0	LOS C	0.9	6.6	0.75	1.11	1.06	27.9
6	R2	All MCs	36	0.0	36	0.0	11.930	10002.5	LOS F	8.5	59.6	1.00	1.51	3.59	0.1
Approach			228	0.0	228	0.0	11.930	1582.4	LOS F	8.5	59.6	0.79	1.17	1.45	1.4
North: Springvale Rd North															
7	L2	All MCs	179	0.0	179	0.0	0.522	4.6	LOS A	0.0	0.0	0.00	0.11	0.00	58.2
8	T1	All MCs	2813	3.0	2813	3.0	0.522	0.0	LOS A	0.0	0.0	0.00	0.03	0.00	78.7
9u	U	All MCs	13	0.0	13	0.0	2.105	1187.5	LOS F	2.3	16.0	1.00	1.19	2.27	0.3
Approach			3004	2.8	3004	2.8	2.105	5.3	NA	2.3	16.0	0.00	0.04	0.01	65.5
All Vehicles			6635	2.7	6635	2.7	20.101	801.8	NA	67.7	474.2	0.08	0.14	0.28	2.4

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Network Data dialog (Override Site Data 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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Organisation: AECOM AUSTRALIA PTY LTD | Licence: NETWORK / Enterprise Level 1 | Processed: Wednesday, 18 June 2025 3:46:59 PM
Project: \\na.aecomnet.com\lfs\APAC\Melbourne-AUMEL1\Legacy\Projects\607X\60733829\400_Technical\432_TechnicalArea_Traffic\Davy Lane\SIDRA\Strathdon Davy_BD_180625.sip9


CHARLES ROOKS &
DAGOLA RESERVE
PUMP TRACK
FEASIBILITY STUDY
23 SEPTEMBER 2025
T.C.L
WHITEHORSE
CITY COUNCIL
DRAFT

SUMMARY

Charles Rooks Reserve
Option 1

Dagola Reserve
Option 2



Overview

Following the 2025 Draft Concept Plan Report requested by Whitehorse City Council, TCL has undertaken further analysis to inform this Feasibility Study on Locating a Pump Track at either Charles Rooks Reserve (Option 1) or Dagola Reserve (Option 2).

This study has emphasised the importance of retaining existing vegetation while ensuring a positive user experience for the proposed Pump Track. To achieve this, a minimum 3-metre turning radius has been applied, and track alignments have been designed to minimise impacts on established trees.

Summary

Option 1 – Charles Rooks Reserve
- No impact on 2005 Remnant Vegetation EVC
- Removal/relocation required for smaller trees
- Single track: 115 meters in length

Option 2 – Dagola Reserve
- Minimal impact on 2005 Remnant Vegetation EVC
- Minimal removal/relocation of smaller trees
- Two separate tracks, either side of a re-aligned path
- Track 1: 60 meters
- Track 2: 32 meters

Study prepared by:
Taylor Cullity Lethlean (TCL)

Client:
Whitehorse City Council

Date:
23 September 2025

Rev	Date	Purpose
-	23.09.25	Feasibility Study

Charles Rooks and Dagola Reserve Draft Landscape Concept Plan

The Landscape Concept Plan Charles Rooks and Dagola Reserve aims to enhance Access and Movement, improve Open Space and Landscape Character and upgrade Recreation facilities and amenities for local and broader communities.

Key Projects

Access and Movement

01 02 **A connected path network**
03 04 Establish a connected path network through Charles Rooks and Dagola Reserve with existing and new paths.

Open Space and Landscape Character

05 **Improve reserve safety, sightlines and passive surveillance**
Implement maintenance strategies to facilitate plant growth while ensuring improved sightlines

06 **A strategy for the replacement of pine trees**
Develop a tree replacement strategy for the aging pine tree population.

07 08 **Incorporate the existing understorey planting**
Enhance existing understory planting and protect remnant vegetation and expand Conservation areas.

09 10 **Establish new garden beds**
Planting additional garden beds and increase garden bed planting along road edges.

11 **Ecologically sensitive lighting**
Consider light fittings with motion activation, time restriction and fauna-sensitive lights to decrease impacts on the habitat.

Recreation Facilities and Amenities

12 13 **Upgrade playground facilities**
Upgrade and consolidate the playground facilities at Charles Rooks Reserve to offer a diverse range of play opportunities for all age groups. Create a multi-use area including shelter, BBQ facilities, tables and benches, waste bins, and water point at the southwest of the Charles Rooks Reserve.

14 15 **Enhance park amenities**
Restore the existing play space to natural landscape, add seating and picnic setting opportunities that would better fit the natural environment throughout Dagola Reserve.

Provide additional seating areas throughout the reserve.

*** Page from 2025 Concept Plan Report prepared by TCL for Whitehorse City**



Pump Track Extents

Key Plan





View 1: Facing Proposed Site

Legend

- Pump Track
- Berm / Grading Allowance
- Tree Canopy Buffer
- Tree Canopy 2m Buffer
- Existing Tree Canopy

Option 1: Charles Rooks Reserve



Zone Impacted

Key Plan





View 1: Facing Proposed Site

Legend

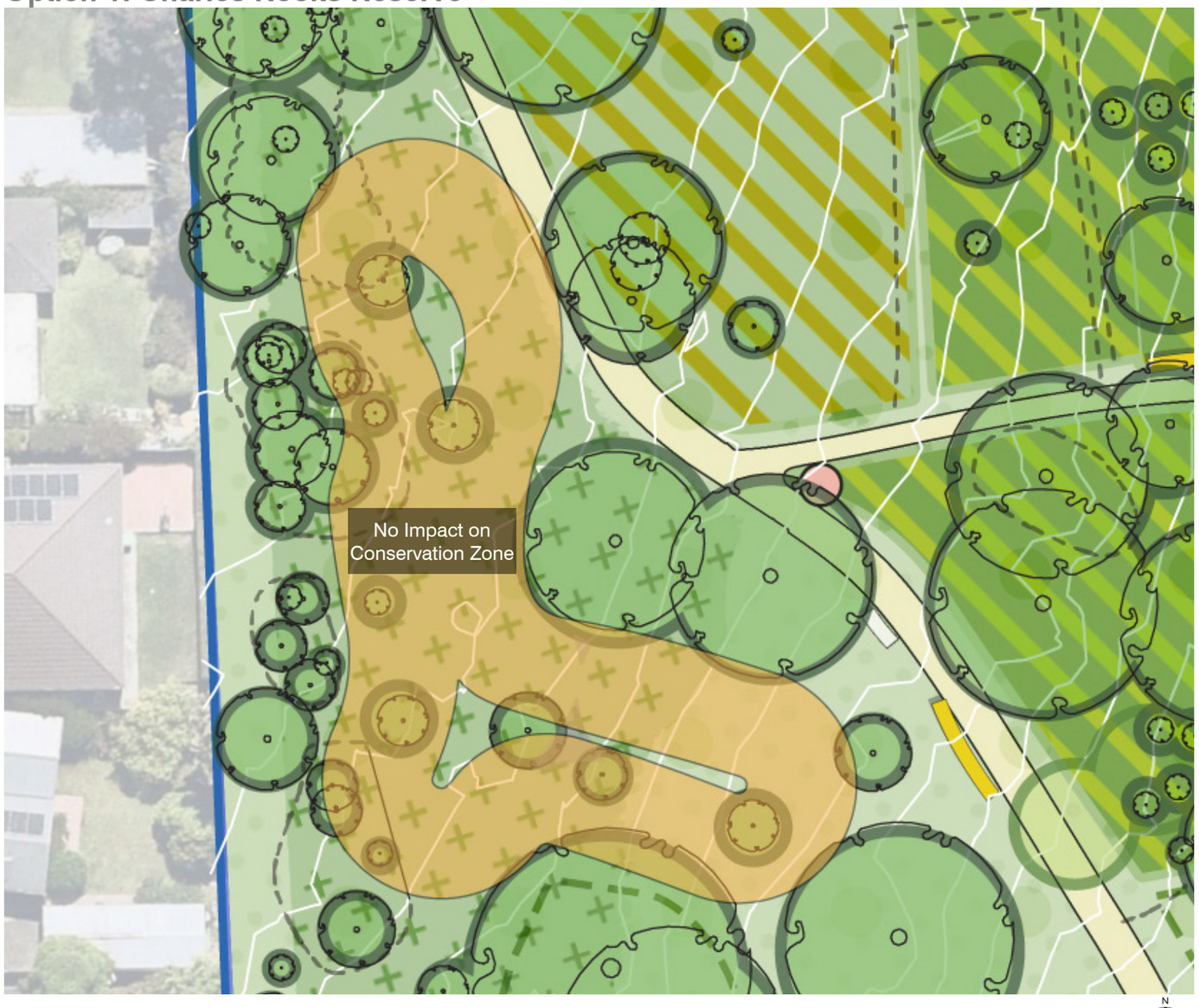
Berm / Grading Allowance

Conservation Zone Encroachment

Existing Tree Canopy

* Berm/ Grading allowance affects Mapped Ecological area by the public. Not Shown

Option 1: Charles Rooks Reserve



Trees Impacted

Key Plan



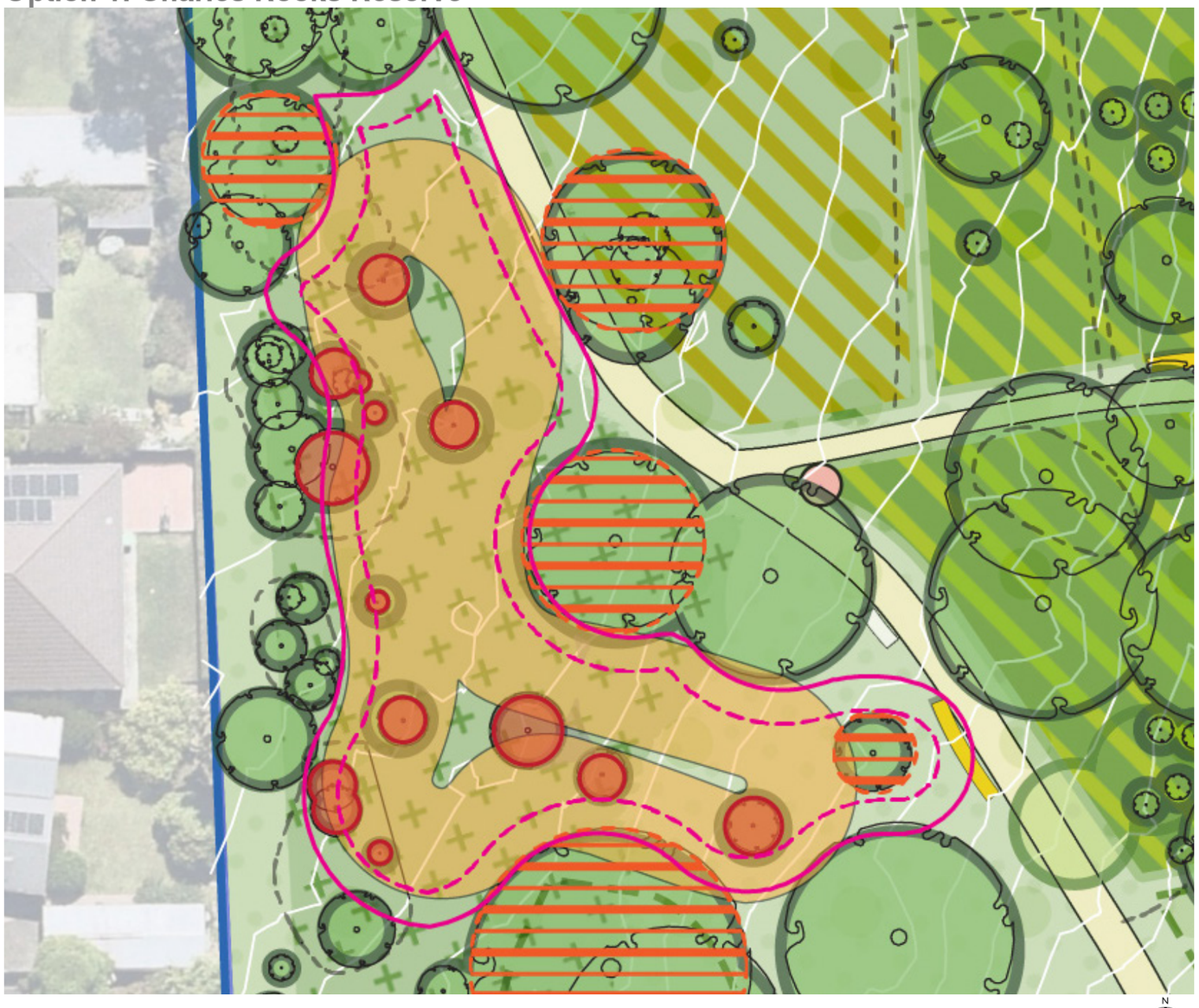


View 1: Facing Proposed Site

Legend

- Berm / Grading Allowance
- Potential Zone of Work
- TPZ Allowance
- Existing Tree Canopy
- Potential Tree Removal
- Tree Potentially Impacted

Option 1: Charles Rooks Reserve



Pump Track Extents

Key Plan





View 2: Facing Proposed Site

Legend

- Pump Track
- Berm / Grading Allowance
- Re-Aligned Path
- Potential Zone of Work
- TPZ Allowance
- Existing Tree Canopy

Option 2: Dagola Reserve



Zone Impacted

Key Plan





View 2: Facing Proposed Site

Legend

- Berm / Grading Allowance
- Re-Aligned Path
- Encroachment Remnant Vegatation (EVC 2005) and Existing Garden Bed
- Existing Tree Canopy

Option 2: Dagola Reserve



Trees Impacted

Key Plan



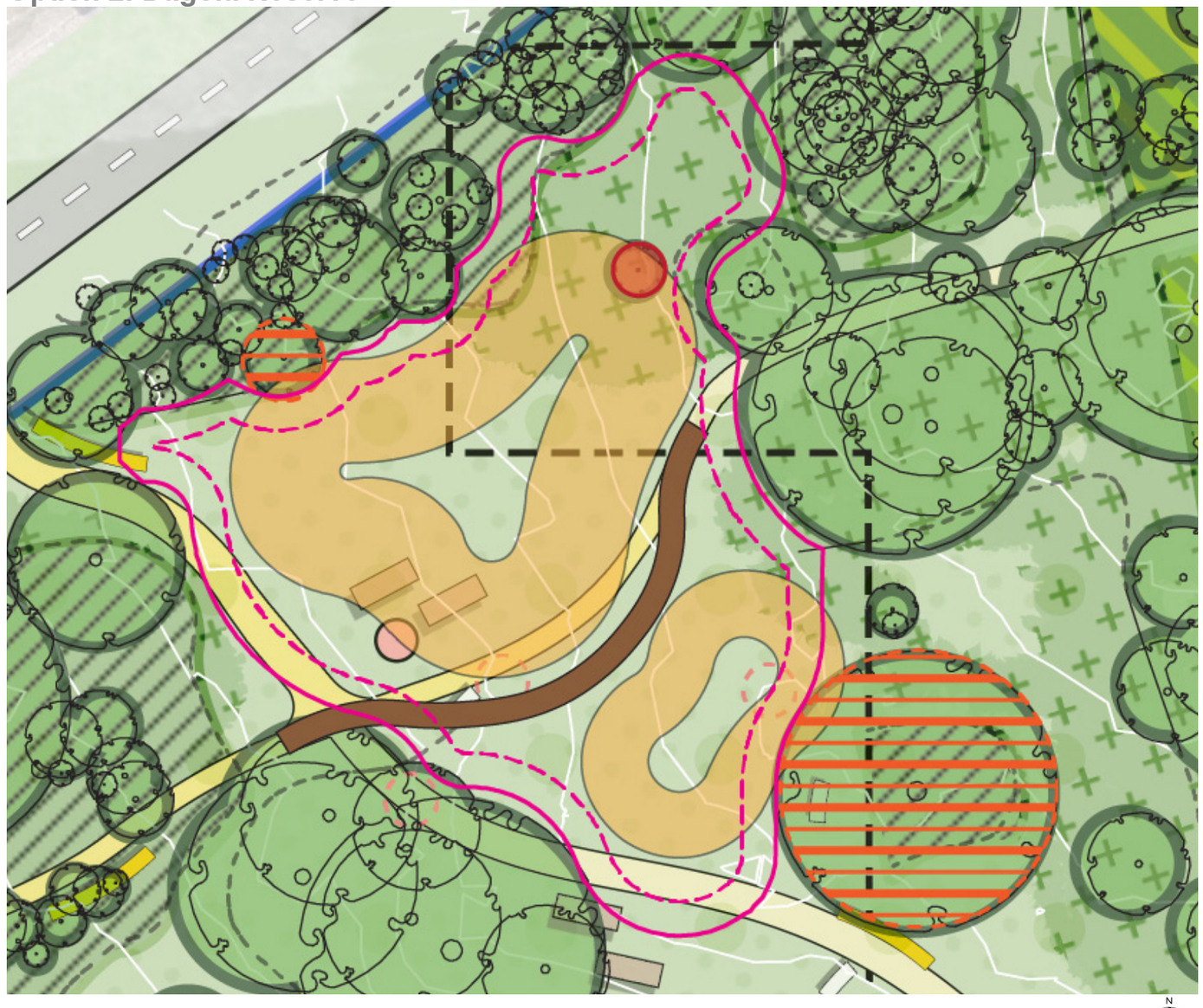


View 2: Facing Proposed Site

Legend

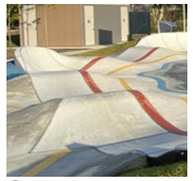
- Berm / Grading Allowance
- Re-Aligned Path
- Potential Zone of Work
- TPZ Allowance
- Existing Tree Canopy
- Potential Tree Removal
- Tree Potentially Impacted

Option 2: Dagola Reserve

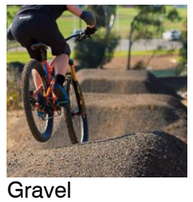


Precedents

Materials:


Concrete


Asphalt


Gravel


Curlew Community Park, Laverton


Alma Treloar Reserve, Cockatoo


Sewell Reserve, Glenroy


Richards Reserve, Coburg North


Victoria Park, Kew


JJ Holland Park, Kensington

10.3 – ATTACHMENT 1. Charles Rooks and Dagola Reserve - BMX Feasibility Study



10.5 – ATTACHMENT 1. Art & Civic Collections Policy 2025-2032

WHITEHORSE CITY COUNCIL

Art and Civic Collections Policy

2026 – 2033

1. PURPOSE

To ensure sound management, conservation and curatorial development of the Whitehorse Art Collection and the Whitehorse Civic Collection, together with the provision of guidelines for visual art exhibitions in Council venues.

1.1 Mission Statement

Council holds the Whitehorse Art Collection and Civic Collection in trust for the community. The Art Collection and Civic Collection reflects, engages, and inspires our diverse community. Council exhibits, develops and preserves these public Collections for the benefit of residents and visitors into perpetuity.

1.2 Background

The Whitehorse Art Collection was established by the former City of Box Hill in 1927 and was developed from a core of artworks created by artists who attended the famous Box Hill Artists' Camp in the 1880s. The main subject of the early artworks is the landscape and included are artworks by Frederick McCubbin, Tom Roberts and Arthur Streeton. The Art Collection is a notable public collection, with a wealth of historic and contemporary art. In recent years, the Art Collection has developed through the acquisition of contemporary landscapes, the urban and suburban landscape, and a large number of ceramics as the region is renowned for tile manufacturing, potteries and brickworks.

The Whitehorse Art Collection currently comprises over 2100 items. Generous donations and an acquisitions budget have ensured the longevity of this significant Art Collection for the benefit of the community and for future generations.

The Civic Collection contains historical items and memorabilia that is associated with the civic history of Whitehorse City Council. This includes official gifts, objects that commemorate civic events and sporting achievements, and Japanese decorative arts that honour Whitehorse City Council's Sister City relationship with Matsudo, Japan. There are over 850 items held in the Civic Collection.

2. OBJECTIVES

The objectives of the Art and Civic Collections Policy are:

- To implement the Mission Statement of this policy.
- To ensure effective stewardship of the Art Collection and Civic Collection, safeguarding their accessibility for present and future generations.

- To conserve, document and develop the Art Collection and Civic Collection in accordance with industry standards and best practice guidelines.
- To facilitate public access to the Art Collection and Civic Collection.
- To curate a diverse exhibition program for the residents of Whitehorse and visitors to the city.

3. SCOPE

The Art and Civic Collections Policy applies to all artworks, including public art, in Council's Art Collection and items within the Civic Collection. In relation to the display of works from the Art Collection, this policy applies to the following locations:

- Whitehorse Artspace and within the Box Hill Town Hall
- Box Hill Community Art Centre
- Schwerkolt Cottage and Museum Complex
- Box Hill and Nunawading branches of the Whitehorse Manningham Library Corporation
- Whitehorse Civic and Operations Centres
- The Round
- Any other Council facilities where adequate conditions and security permits.

4. POLICY

4.1 Role of the Collection

Council holds the Art Collection and Civic Collection in trust for the community. Council is responsible for the proper stewardship of these valuable assets and will provide maximum public access for community and Council benefit. Council respects the International Council of Museums (ICOM) Code of Ethics in the management and display of Council's Collections, and endeavours to follow internationally recognised best practice.

4.2 Benefits of the Whitehorse Art and Civic Collections

The Art Collection:

- Identifies the City's heritage and honours creative work in all media represented in the Art Collection, including First Peoples' art, and recognises the area as the genesis of Australian Impressionism.
- Assists in building community identity.
- Integrates works of art into public spaces so the community is regularly exposed to inspiring art.
- Reflects the cultural diversity and interests of the community.
- Increases the knowledge and appreciation of visual art within the community, providing opportunities for educational and creative enrichment.
- Provides access to key aspects of the development of fine arts in Australia.
- Has an ambassadorial role for the City and creates opportunities for cultural tourism.
- Is a valuable resource for schools and tertiary education institutions.
- Sustains the tradition established by the foresight of former Councils and Councillors.

The Civic Collection:

- Celebrates the work of current and former Councillors and Council (but does not seek to replicate the administrative archives held by Council) and commemorates important civic events and achievements (this is known as the Civic Theme).
- Respects the Sister City relationship Whitehorse City Council has maintained with Matsudo, Japan, since 1971 (the Sister City Theme).
- Applauds and commemorates sporting accomplishments in our City (the Sporting Theme), excluding merchandise.
- Includes gifts to Council and Councillors from visiting dignitaries.
- Honours those from the community who have served our Country in campaigns overseas by maintaining war memorials and conserves the historic integrity of the Box Hill Town Hall, specifically the original Council Chambers and Main Hall facility, including the fittings and artefacts contained therein (the Heritage Theme).



4.3 Measuring Collection Benefits

Measuring the benefits of the Whitehorse Art Collection and Gallery helps Council understand its cultural and social impact. This enables Council to make transparent, evidence-based decisions about the future development and stewardship of the collection.

Measures and targets will be set and reviewed on an annual basis with results and outcomes reported to the Arts & Culture Advisory Committee and Council as required.

4.4 Conservation and Management

The Collections will be managed and documented by appropriately qualified staff and Council will endeavour to keep the Collections housed at museum industry national standards. A professional valuation of the Art Collection, for insurance purposes, is to be undertaken every 3 years as per Council's insurance requirements.

Council will seek industry expertise on the sound management, conservation and curatorial development of the Art Collection. This expertise will be harnessed through professional art conservators, and other recognised museum, education and arts sector organisations.

Council will endeavour to secure a non-exclusive copyright licence from the artist when new works are acquired for the Art Collection. This will allow for reproductions of works for educational, promotional and research purposes. All artists with works currently in the Art Collection will be approached in an endeavour to secure a non-exclusive copyright licence for those artworks. This is a long-term project.

4.5 Acquisition and Development

The development of the Art Collection is supported by an acquisitions budget and in accordance with Policy. Donations and gifts to the Collections will not be accepted if they do not accord with this Policy.

Civic Collection acquisitions will be made to align with the collecting themes – namely the Civic, Sister City, Sporting and Heritage themes.

The Whitehorse Art Collection

New acquisitions will consolidate the existing Art Collection, strengthening its long-established holdings in the media of works-on-paper, ceramics, paintings, sculpture, and textiles. Works of art will be sought for acquisition that:

- Are made by professional artists and are of the highest affordable quality.
- Contain a high degree of artistic excellence.
- Align with the collection areas identified for development.

The Art Collection features high quality art that holds local significance, alongside works by established and emerging Victorian artists. Artworks connected to the City of Whitehorse and the Whitehorse community that meet with the above criteria for acquisition will continue to be sought for the Art Collection.

Acquisitions by purchase will be sought by emerging and established artists who live and/or work within Victoria.

Acquisitions will be made taking into account the strengths and holdings of neighbouring collections.

In assessing potential art acquisitions, consideration will be given to requirements for presentation, display, conservation, and storage, ensuring that Council has capacity to manage these effectively and safeguard the preservation of individual works of art and the Art Collection overall.

Council will not be bound to acquire work from any exhibitions held within a Council venue.

Donations of works of art made by artists who live and/or work outside of Victoria will be considered for acquisition.

Art that embraces multicultural perspectives across the collection areas will be sought to engage and inspire the culturally diverse local community.

In addressing the historical gender gap in representation of women artists in the Art Collection, acquisitions by women artists are actively sought. Works that align with the collection areas below, particularly from the Impressionist period and throughout the twentieth and twenty-first centuries will build greater representation of women artists in the Art Collection. Such historical works of art may offer alternative perspectives on long established themes and narratives within Australian art history.

The following collection areas will be the focus for the future development of the Art Collection within the scope of this policy:



- **Australian Impressionism**

Builds on the core of valuable nineteenth century *en plein air* Australian Impressionist works in the Art Collection. Ideally works by all significant artists of this period, with works relating specifically to the Box Hill Artists' Camp, or surrounding district, would be included with a particular focus on women artists. Development of this collection area is a long-term goal.

- **Ceramics**

Builds on the foundation of the Ceramics Victoria Collection gifted to the City in 2015, this collection area includes exemplary ceramic works that display innovation in technique and expression, and highly skilled works in established forms of ceramic art that builds upon the Art Collection's comprehensive holdings.

- **Environment**

Australia's unique and varied natural environment and the built urban and suburban environment form the basis of this collection area. Works that employ established conventions of landscape art, along with contemporary interpretations of the natural world are encompassed. Observations of the local environment including the changing face of suburban streetscapes and developing urban identity reflects residents' lived experience of the City of Whitehorse and beyond.

- **First Peoples**

Acquisitions by artists who identify as Aboriginal and Torres Strait Islander build upon Council's existing holdings of First Peoples' art. Art that engenders a greater appreciation and understanding of the art and culture of Wurundjeri woi-Wurrung people of the Kulin Nation, the Traditional Owners of the land will be sought, along with art by Aboriginal and Torres Strait Islander artists who live and/or work within Victoria.

- **Portraits**

The Art Collection holds notable portraits including its founding artwork, a portrait of Box Hill Shire Secretary and Town Clerk, John Richard Kefford by Ernest Buckmaster, a commission that was funded by the community through citizen's tribute in 1927. This collection area honours a genre that remains popular with contemporary artists and audiences and holds special importance to the Whitehorse Art Collection, which will celebrate the 100th anniversary of this founding portrait in 2027. Included are works by artists and/or of subjects with a connection to the municipality, reflecting the lives and stories of the diverse community.



All artwork purchases for the Art Collection will be made in accordance with Council's Procurement Policy.

4.6 Public Art

Artwork commissioned or acquired for the public realm will be included as an integral part of the Whitehorse Art Collection. Public art has the capacity to enhance the environment and to engender a great sense of community pride.

Sites for public art should be significant or strategically important public places, with high visibility and/or accessibility. In addition, sites must be in public ownership.

Sites for public art may be selected because they are:

- Highly visible to the community generally.
- Places of high pedestrian and/or recreational activity.
- Places of civic importance and/or cultural significance.

Public land within key shopping precincts, transport interchanges, major intersections, key capital works projects, recreation sites and Civic Centres are all considered as appropriate sites for public art.

Public art will be acquired either by acquisition, commission or bequest. Council may seek corporate sponsorship, or partner with other organisations to commission and deliver new art in the public realm. In these instances, ownership of the artwork must be retained by Council for it to be included in the Art Collection.

Council will maintain a commitment to public art with specific projects being identified as appropriate for recommendation for inclusion in Council's budget.

Public artworks are to be designed and created by an accomplished artist or artists and be of a robust nature, needing minimal maintenance over the first ten-year period, except where a temporary installation work is specifically commissioned.

Developers are encouraged to contribute to public art in Whitehorse. If changes to the planning scheme occur, requiring a mandatory financial developer contribution, then Council staffing resources would be required to further administer municipal art in the public realm.

4.7 Donations and Bequests to the Art Collection

Every effort should be made to encourage gifts of works and monetary funds to enhance the City's Art Collection, consistent with this Policy through the Federal



Government's Cultural Gifts Program. Council has had 'deductible gift recipient status' (DGR Status) since 2000 for donations of artworks and funds to the Whitehorse Art Collection.

At the time of acquisition, the costs associated with conservation, preparation, presentation, valuation, and storage will be considered as part of the cost of acquiring the work.

Conditional gifts and funds will be discouraged, other than in exceptional circumstances. Donors of artworks will relinquish all rights, except copyright if the donor is the creator and copyright holder.

4.8 Deaccessions and Disposals

Works from the Collections which are in poor condition or damaged beyond reasonable repair, or do not meet with the requirements of Acquisition and Development, will be considered for removal from the Collections.

Where a work has been nominated for removal from the Art Collection it will be fully documented before disposal. A report of intent to deaccession any work is to be prepared for the organisation. In line with the International Council of Museums (ICOM) Code of Ethics for Museums (2017), undamaged works to be deaccessioned will either be offered to the artist in the first instance, offered to another non-profit organisation that manages a similar collection, or be put up for public auction.

Similarly, where a work has been nominated for removal from the Civic Collection it will be fully documented before disposal. A report of intent to deaccession any work is to be prepared for the organisation. Undamaged works due to be deaccessioned may be offered to another non-profit organisation that manages a similar collection, be put up for public auction, or otherwise disposed of.

Where works are recommended for deaccession because of irreparable damage a similar work by the artist of the damaged work could be selected at the discretion of the Curator if such a work is still available and affordable.

In the event that proceeds have been collected from the sale of deaccessioned works, funds will be used to conserve works in the Collections or acquire new work for the Art Collection that meets the criteria for acquisition and development set out in this Policy.

Deaccessioned works will not be made available for acquisition by Councillors, staff or their connections.



Gifts made under the Cultural Gifts Program will not be returned to the donor as the donor has already received the benefit of a tax deduction for the gift.

4.9 Sharing the Collection

The Art Collection will be exposed to as wide an audience as possible. External partnerships are actively sought that create exhibition and interpretation opportunities to increase public access to the Art Collection within the Whitehorse municipality and beyond. This includes regional and suburban galleries and cultural institutions throughout Australia.

Outgoing loan agreements that enable Whitehorse Art Collection works to feature in eternal exhibitions are encouraged. Such agreements must meet Council's insurance, conservation, transport, and applicable fee requirements.

Every effort is made to maintain display conditions at the gallery in accordance with national standards for museums and galleries. This enables incoming loans of art from institutions and collections that enrich the understanding and interpretation of Whitehorse Art Collection through exhibitions.

Exhibitions and displays of Whitehorse Art Collection works in appropriate public places across Council buildings and facilities are consistently delivered.

The Whitehorse Art Collection is documented and information for research made available to the public upon request.

5. EXHIBITIONS

The exhibition program at Council's Gallery will focus on providing access to the Art Collection through exhibitions that present the Collection in innovative ways, and will showcase leading contemporary art to inspire and engage the community

The exhibition program will endeavour to include an application-based program for individual artists and/or art groups to exhibit. This will be based on an open call for submissions, with applicants who 'live, work or play' in the City of Whitehorse eligible to apply. This program will be on a biennial basis. If Council does not attract sufficient applications, it may choose to withdraw this program from the exhibition calendar.

The exhibition program will provide for occasional exhibitions by education groups such as art departments in education institutions following submission of an exhibition proposal. Such submissions will be assessed according to the policy objective, the quality of the items to be displayed, and the interpretation of the items.

The exhibition program may occasionally include travelling exhibitions and exhibitions arranged with other institutions. All such exhibitions are to be of a high professional standard and must support the Policy objectives. No more than four external exhibitions will be included in the annual exhibition calendar in the Gallery.

The exhibition program will:

- Integrate works of art into the community so the community is regularly exposed to high quality exhibitions.
- Provide opportunities for education and research on contemporary art and artworks from the Whitehorse Art Collection.
- Assist in building a community identity to reflect people's experience of life and the culture and interests of the community, responding to the multicultural nature of the community.
- Represent the environment and encompass a sense of history, people, place and identity, that speaks to the dynamic nature of the community.
- Provide for special focus exhibitions, where possible, acknowledging national and international festivals and days of significance including but not limited to Lunar New Year, Heritage Week, NAIDOC Week, Cultural Diversity Week, and International Women's Day.

The aim of the exhibition program is to enhance the appreciation of visual art through providing public access to high quality contemporary and historical art.

There is a community expectation that the venue does not charge for admission to an exhibition of a community-owned asset.

The exhibition program will target the following audiences:

- Residents – to encourage a sense of ownership of the City's Art Collection and its wider visual arts programs.
- Education institutions – to provide a high level of exposure to the Art Collection and further education opportunities within the City.
- Visitors – to encourage visitors to the City of Whitehorse with inspiring, quality exhibitions.
- National, state and regional art museums and public galleries - the Whitehorse Art Collection is identified as an important part of Australia's national collection. Works from the Art Collection have been and will continue to be exhibited in major exhibitions staged by other institutions.



6. INDUSTRY STANDARDS AND GUIDELINES

The policy adheres to the following documents in guiding best practice in the public collections sector:

• International Council of Museums (ICOM) Code of Ethics for Museums, 2017

• National Standards for Australian Museums and Galleries, 2023

The policy adheres to ethical and legislative requirements related to Aboriginal and Torres Strait Islander culture, content and artefacts as follows:

• Protocols for using First Nations cultural and intellectual property in the arts, 2019, Creative Australia, Australian Government

• Indigenous Cultural Protocols and the Arts 2015 by Terri Janke

RELATED POLICIES & LEGISLATION

Local Government Act 2020

Whitehorse City Council Procurement Policy

Whitehorse City Council Staff Conflict of Interest Policy

Internal Use Only

REVIEW

Responsible: Director Community Services and Manager Arts & Cultural Services

Date Adopted: Month and Year

Date of Next Review: Month and Year

This policy has been reviewed for Human Rights Charter compliance.

10.5 – ATTACHMENT 2. Updated Arts & Culture Advisory Committee Terms of Reference

WHITEHORSE CITY COUNCIL

Arts & Culture Advisory Council Committee

PURPOSE	The purpose of the Arts & Culture Advisory Council Committee is to provide advice, information and recommendations (where appropriate) to Council on matters in relation to arts and culture, supporting an inclusive, vibrant and sustainable creative community.
OBJECTIVES	• Provide advice to Council on opportunities to strengthen and promote an inclusive, vibrant and sustainable creative community within the City of Whitehorse. • Offer insights and perspectives on community needs, trends, and opportunities in the arts and cultural sectors for Council's consideration. • Advise on strategies, policies, and initiatives that could enhance access, participation, and engagement in arts and culture across the municipality. • Represent the diverse perspectives of Whitehorse's artists, community art groups, and residents to inform Council decision-making. • Suggest ways to encourage collaboration and partnerships between Council, community organisations, artists, and the cultural industries to support the local creative sector. • Provide advice and feedback on proposed acquisitions by purchase for the Whitehorse Art Collection.
AUTHORITY	The Committee operates in an advisory capacity only and has no delegated decision-making powers. Any recommendations made by the Committee will be submitted to the Council for consideration.
MEMBERSHIP	The membership of the Council Committee will comprise of: • 1 Councillor (to act as Chairperson) for a 1 year term • 1 Councillor (to act as Substitute) for a 1 year term • 7 members for a 3 year term.
ROLES	The Committee will; • Provide honest, considered, constructive and impartial advice to Council that will improve Council decision making; • Provide advice on strategic and other planning work to help set short and longer-term direction and action; • Review and assess policies, projects or proposals as requested by the Council. **All Committee Members** • Act with integrity.

10.5 – ATTACHMENT 2. Updated Arts & Culture Advisory Committee Terms of Reference

	• Impartially exercise their responsibilities in the interests of the local community. • Not improperly seek to confer an advantage or disadvantage. • Avoid conflicts between their Committee role and their personal and/ or professional interests and obligations. No individual member, including the Chairperson, has authority to make decisions or act on behalf of the Committee or express unauthorised views in a public setting. **Chairperson** • Remain impartial at all times. • Guide the meeting according to the agenda and time available. • Facilitate an inclusive environment where all members are encouraged to participate in robust and productive discussions. • Acknowledge and value the diverse views of members. • Be an advocate on behalf of the Committee for matters considered and brought before the Council. **Substitute** In the absence of the Chairperson, the Substitute Councillor will take up the role of Chairperson for that meeting. **Support** Council officer representatives provide administrative and technical support to the operation and facilitation of the Committee. Guest Council officers may be invited to present and/or participate in committee meetings depending on the agenda.
RECRUITMENT	A formal expression of interest and selection process is required. The outcome of a formal expression of interest process and assessment of applicants by officers will be presented to Council for determination. Applicants will be assessed based on the criteria set out in the Terms of Reference. Officers will undertake an initial assessment of the applicants to determine whether they comply with the membership criteria and provide a recommendation to Council on the appointments.
MEMBERSHIP CRITERIA	Membership criteria for the Arts & Culture Council Committee: 1. Must live, work, study, or have a demonstrated connection to the City of Whitehorse. 2. Demonstrated knowledge, experience, or active involvement

10.5 – ATTACHMENT 2. Updated Arts & Culture Advisory Committee Terms of Reference

	in arts, culture, heritage, or creative industries (e.g. as an artist, curator, educator, arts worker, or volunteer). 3. Membership should reflect the cultural, linguistic, generational, and artistic diversity of the Whitehorse community. 4. Commitment to engaging with the wider community and bringing forward diverse perspectives, not just personal interests. 5. Ability to contribute constructively in a group setting, work collaboratively, and provide objective advice to Council. 6. Willingness to attend regular meetings, participate in discussions, and contribute to committee work over the full term of appointment.
MEETINGS	The Arts & Cultural Council Committee will meet a minimum of 2 times per year. Meeting duration is approximately 1.5 hours. **Quorum** A meeting can only take place with a minimum quorum consisting of: • At least one (1) Councillor and • Four (4) Community Members, and one (1) Council Officer If a quorum cannot be met then the meeting must be rescheduled for a more suitable time and day.
REPORTING	A Record of Informal Councillor Meeting form must be completed during the Committee meeting for inclusion in the next Council Meeting Agenda. Advisory Committees are required to report to Council periodically on its work, in order to ensure accountability for its conduct and should directly reflect the Terms of Reference and be in line with their stated objectives.
REVIEW	The Terms of Reference should be reviewed within 6 months of a Council election and thereafter every 2 years unless required sooner.

Responsible Department	
Reference	
Version	
Status	☐ Draft ☐ Adopted
Date Adopted	

10.5 – ATTACHMENT 2. Updated Arts & Culture Advisory Committee Terms of Reference

Next Review	



CREATIVE WHITEHORSE

Acquisition Report
Whitehorse Art Collection

1. Summary

The major textile artwork *Leaping Lacewings,* 2024, and two related preparatory works *Lacewing Sketch* and *Lacewings Colour Plan* by Annemieke Mein OAM have been offered to Whitehorse Art Collection for purchase for a total cost of $35,000.00 (Ex GST). This falls within the current capital works budget for Art Acquisitions.

2. Background

Annemieke Mein OAM (born. 1944 Haarlem, Netherlands, lives Sale, Victoria) is renowned for her exquisitely crafted and highly detailed textile artworks depicting Australian fauna and flora. Combining vivid imagination with scientific precision, her explorations of the microcosmic world of insects and other often overlooked elements of nature have firmly established Mein as one of Australia's most distinguished and celebrated textile artists.

After arriving from the Netherlands at the age of seven, the artist's family settled in Mitcham and she grew up in the municipality, attending Mitcham Primary School and Nunawading High School in the 1950s. Now based in Sale, Victoria, she credits her former backyard in Mitcham as an important source of early artistic inspiration.

In July-August 2025 a solo exhibition *Annemieke Mein: Nature Revealed* was held at Artspace. This successful event attracted 7072 visitors, making it the most well attended exhibition in the gallery's 27-year history and garnering positive reviews from visitors captured in the gallery surveys.

Following her successful exhibition at Artspace and the overwhelming community response to it, Annemieke Mein has offered Whitehorse first preference to acquire her most recent major work, *Leaping Lacewings,* along with its original colour plan and preparatory sketch.

Leaping Lacewings presents a meticulously rendered, supersized depiction of delicate lacewing insects, captured mid-flight over a body of water. Mein continues her characteristic manner of dramatic magnification, with translucent wings of lacewings shimmering with layers of embroidery. The insects appear to float above the fabric background, their gossamer wings and delicate legs cast realistic shadows—indicative of Mein's well known sculptural, three-dimensional technique. In this work the wing of the insect extends beyond the parameter of the picture frame, one of Mein's characteristic visual devices that emphasises the works sculptural qualities.

Artspace
Box Hill Town Hall
1022 Whitehorse Rd

(03) 9262 6250
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CREATIVE WHITEHORSE

Mein is no longer in a prolific phase of her career, with each textile work taking 8-12 months to complete.

This acquisition presents exciting programming opportunities at Artspace, further engaging the community and Mein's wider following with her most recent major work.

Artist Statement

"Leaping Lacewings features the impressive nimble aerobatic antics of the common green lacewing (Chrysopidae sp.) as it takes off vertically into flight when disturbed. Their 4 diaphanous wings are able to move asynchronously (independently) from each other allowing great mobility like belly-up flying, loop de loops, pirouetting, parachuting, and sky-diving! My 5 lacewings depicted are doing just that as they frolic through the air.

Lacewings have large delicate translucent and semi-iridescent 'lace-like' wings. Note that I've given particular attention to the illusion of translucent/ see-through wings in the largest lacewing by painting its body features on top of the wing fabric.

The textile wings are made of 2 layers of painted crystal organza with cut-out snippets of organza (pearlescent, fluoro, green, blue, and white) all strategically placed between the 2 layers. All are backed with a sheet of laminating plastic, then stitched together, the excess trimmed off, then backed and turned with white cotton. Finally, the wings are detail-stitched for long veins and cross veins. The lamination plastic insert helps give the wings rigidity as well as light-reflecting credibility, somewhat mimicking real insect wings.

The portrayed species of green lacewing has spectacular big, bright, golden, compound eyes. In Leaping Lacewings, the eyes are made of recycled fabric-covered buttons, painted in gold and orange with highlights in hand-embroidered stitches.

The antennae are of painted fabric wrapped around wire, and the legs are made of painted cotton pipe-cleaners. The background canvas setting is painted and stitched in thick (topstitching, and buttonhole) threads." Annemieke Mein, October 2025

3. Condition and Conservation Requirements

The recently made textile artwork is in stable condition, with no visible tears, losses, distortions, staining, or dye migration. The work is framed and requires standard preventive conservation measures: handling with nitrile gloves, full physical support during movement. Light exposure should be limited to ≤50 lux.
The two sketches on paper are in good condition overall. Paper substrates are stable with no signs of deterioration, foxing, or media flaking. As light-sensitive works, the sketches require museum-grade mounting and UV-filtering glazing which is supported through the Art Collection and Program budget. The current Art Collection store has capacity to safely house these works when not on display.

CREATIVE WHITEHORSE

4. Alignment to Policy

This work aligns with the Environment collection area in the Art and Civic Collections Policy 2026-2033, and the Australian Landscape theme in the former Collections Policy 2017-2025. It depicts a body of water and contains a sense of recessional space to create the effect of the insects flying through a landscape. Lacewings are common throughout gardens in Victoria and are helpful to gardeners as they feed on pests such as aphids.

The works were presented to the Visual Arts Advisory Committee on 17 December 2025, who unanimously recommended the three works for acquisition to the Whitehorse Art Collection.



Annemieke Mein, *Leaping Lacewings*, 2024, high relief wall textile, 71 x 78 x 8 cm

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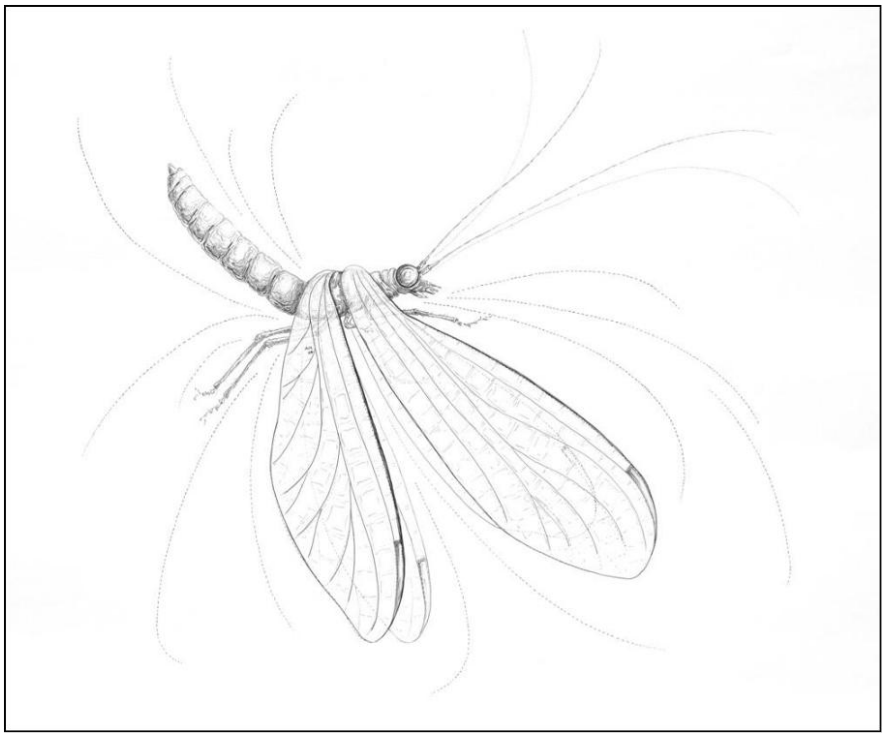
10.5 – ATTACHMENT 3. Annemieke Mein Acquisition Report

CREATIVE WHITEHORSE



Annemieke Mein, Lacewing Sketch, 2024, ink and pencil, 60 x 76 cm



Annemieke Mein, *Lacewing Colour Plan*, 2024, ink and pastel, 60 x 76 cm

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10.5 – ATTACHMENT 4. Art & Civic Collections Policy Report - 8 September 2025

10.2 Art & Civic Collections Policy

Department	Arts and Cultural Services Director Community Services

Attachment

SUMMARY

The Art & Civic Collections Policy 2025-2032 guides the development of the Whitehorse Art Collection and associated exhibitions, and the ongoing management of items in the Whitehorse Civic Collection. It ensures proper governance and the longevity of these significant public collections for the benefit of the community now and for future generations. This Report recommends adopting the Art & Civic Collections Policy 2025-2032.

The following five focus areas for development of the Whitehorse Art Collection over the life of the policy have been identified:

- Australian Impressionism
- Ceramics
- Environment
- First Peoples
- Portraits

This report also recommends that the Whitehorse Artspace name be changed to the Whitehorse Art Gallery to reflect the importance of the Collection and improve community understanding of the function of the Artspace as an art gallery.

RECOMMENDATION

That Council:

1. Endorses the Art & Civic Collections Policy 2025-2032 to ensure the sound governance, management and exhibition of the Whitehorse Art Collection and Whitehorse Civic Collection.
2. Approves a change to the name of the Whitehorse Artspace to the Whitehorse Art Gallery.

KEY MATTERS

The Whitehorse Art Collection currently comprises over 2100 items including a large number of donations made to Council's Art Collection. Early donations and acquisitions focused on works created by artists associated with the celebrated Box Hill Artists' Camp of the 1880s – regarded as a seminal gathering that started the Australian Impressionist art movement.

10.2 (cont)

Today, the Art Collection is a significant municipal asset, with a mix of historic and contemporary art.

The Civic Collection, also maintained by Council, numbers over 850 items. It comprises important civic items and monuments, gifts from Sister City Matsudo, gifts from visiting international and national dignitaries and memorabilia that commemorates significant local sporting accomplishments.

The Art & Civic Collections Policy aims to ensure effective stewardship of the Art Collection and Civic Collection, safeguarding their accessibility for present and future generations.

Based on curatorial analysis of the Collection, consultation with relevant advisory committees and a broader community engagement process, the following five focus areas for the Whitehorse Art Collection have been identified:

- Australian Impressionism
- Ceramics
- Environment
- First Peoples
- Portraits

Acquisitions are sought for the collection that:

- Are made by professional artists and are of the highest affordable quality.
- Contain a high degree of artistic excellence
- Align with the collection areas identified for development.

Works will be sought primarily from emerging and established artists who live and/or work within Victoria and can be in a range of media including works-on-paper, ceramics, paintings, sculpture, and textiles.

In response to numerous community suggestions on marketing and promotion of the Whitehorse Art Collection and consultation with the Visual Arts Advisory Committee it is proposed to rename the Whitehorse Artspace to the Whitehorse Art Gallery in 2026. The name change will make the function of the Artspace as a gallery clearer for the public, particularly for first time visitors and new residents, assisting in increasing audiences and engagement with the Collection.

DISCUSSION, OPTIONS AND ANALYSIS

Collection Areas for Development

Curatorial analysis of the existing Art Collection revealed focus areas that warrant further development. Changes and refinements to the collection areas that appear in the policy have been developed in consultation with the

10.2 (cont)

Visual Arts Advisory Committee over the course of three focused sessions that took place in May 2024, March 2025 and April 2025.

1. Portraits

The Collection holds notable portraits, particularly the founding portrait of JR Kefford by Ernest Buckmaster of 1927. This is the work that began the art collection, paid for by public subscription and we celebrate its 100th anniversary in 2027. A new collection focus of Portraits recognises the portraits already in the Collection and provides opportunities to develop community pride and identity by reflecting the people who make up the Whitehorse community.

2. Environment

To address areas of overlap between the Australian Landscape and Urban/Suburban collection areas in the previous policy, a new overarching collection area titled Environment has been introduced. This new collection area allows both traditional landscapes and more contemporary interpretations of both the natural and urban surroundings to be included.

3. Ceramics

The former collection area known as Craft is updated to Ceramics, to better reflect Councils' significant collection of ceramics which was further developed from the gift of the Ceramics Victoria Collection in 2015.

4. First Peoples

The previous policy included a statement regarding consideration of Indigenous and multicultural responses to the collection areas and a similar statement was included in early drafts of this policy. The draft policy was presented to the Whitehorse Reconciliation Advisory Committee who provided feedback that Aboriginal & Torres Strait Islander art should be separated from the statement on multicultural art as the term 'multicultural' is associated with cultures that originate overseas.

Moving the statement on Aboriginal & Torres Strait Islander art to a First Peoples collection area reflects the place of Aboriginal & Torres Strait Islander art both in Australia's pre-colonial history and as a defining Australian contemporary art movement and cultural export. It also recognises the existing holdings of works by Aboriginal and Torres Strait Islander artists that Council has acquired over many years. This collection area was recently further bolstered by the George Keith Lesselyoung Bequest which included 42 works by notable Aboriginal & Torres Strait Islander artists.

5. Australian Impressionism

This collection area continues unchanged from the previous policy and builds on the valuable Australian Impressionist works in the collection, particularly those from artists who were present at the Box Hill Artists' Camp or who painted the surrounding district.

10.2 (cont)

Other Policy Updates

Over the past 15 years Whitehorse has actively sought acquisitions by women artists to address the gender gap in the representation of historical art by women, particularly from the nineteenth century Impressionist era and the 'second generation' Impressionists of the early twentieth century. A statement on this direction has been included in this policy.

Other updates include reinforcement of national and international guidelines and codes of ethics that govern public collections in Australia.

Community Engagement

Community engagement was undertaken to seek feedback on the draft Art & Civic Collections Policy and to gauge broader community awareness and perceptions of the Whitehorse Art Collection, which were found to be very positive.

Question	**Response**
Are you aware that Council has an Art Collection?	93.06% Yes
Have you visited Whitehorse Artspace (Gallery) or seen public art in the municipality?	87.5% Yes
Do you think it's important for Council to develop and exhibit a free Public Art Collection?	90.27% Strongly Agree or Agree
If you have experienced the Whitehorse Art Collection, does it make you feel proud of the local area?	79.17% Yes
Is it important for the Whitehorse Art Collection to reflect the Whitehorse community?	75% Yes
How well do you think Council performs in making the Art Collection accessible to the community?	Average of 4.16 out of 5

As noted previously many of the suggestions received during community engagement regarded marketing and promotion of the Whitehorse Art Collection and these have led to the recommendation of renaming the Whitehorse Artspace to the Whitehorse Art Gallery to enhance clarity.

Many community members also provided suggestions for opportunities to increase access to the Collection. Officers will continue to explore new opportunities to increase public access to the Collection through public

10.5 – ATTACHMENT 4. Art & Civic Collections Policy Report - 8 September 2025

10.2 (cont)

display and outreach programs. The policy has been refined to provide further guidance to officers in this area.

Community members also expressed their appreciation for public/outdoor art in Whitehorse. As resources do not allow for the acquisition or commissioning of significant new public art, a statement has been added to the policy encouraging Council to pursue partnerships with other organisations to commission and deliver new public art projects.

Overarching Governance Principles and Supporting Report Details

Strategic Alignment	**Strategic Direction 1: Community** Objective 1.1 An involved and connected community • Provide festivals, events and programs • Foster social connections and a sense of belonging Objective 1.2: A community that fosters social inclusion, cohesion and respect • Provide welcoming and inclusive spaces for our community • Deliver initiatives to promote respect and promote the value of community diversity **Strategic Direction 3: Economy** Objective 3.1: A thriving local economy • Plan for a strong tourist and visitor economy
Financial and Resource Implications	$77,000 is allocated for the acquisition, renewal and conservation of public art and the Whitehorse Art Collection in the Art Acquisition & Conservation Program as part of the 2025/26 Capital Works Program.
Legislative and Risk Implications	There are no legal or risk implications arising from the recommendation contained in this report.
Equity, Inclusion, and Human Rights Considerations	It is considered that the subject matter does not raise any human rights issues.

10.5 – ATTACHMENT 4. Art & Civic Collections Policy Report - 8 September 2025

10.2 (cont)

Community Engagement	In total 232 recorded responses were received from the community. The policy went out for community engagement from the 10 March – 7 April 2025. Engagement activities included consultations with the Visual Arts Advisory Committee and Whitehorse Reconciliation Advisory Committee, two 'Chat to the Curator' pop-up sessions, an engagement activity at the 2025 Culture Fest, and online and hardcopy Your Say Whitehorse surveys.
Innovation and Continuous Improvement	There are no Innovation and Continuous Improvement matters arising from the recommendation contained in this report.
Collaboration	The Art & Civic Collections Policy was developed through iterative engagement with the Visual Arts Advisory Committee at meetings held in May 2024, April 2025 & March 2025.
Conflict of Interest	Council officers involved in the preparation of this report have no conflict of interest in this matter.

ATTACHMENT

1 Art & Civic Collection Policy 2025-2032

10.5 – ATTACHMENT 5. Measuring Collection Benefits - Proposed Year One Measures

Measuring Collection Benefits: Proposed Year One Measures

Impact Measures			
Dimension	**Dimension Statement**	**24/25 Benchmark**	**Data Source**
Place	It made me feel proud of my local area	83 (Out of 100)	Gallery Visitor Survey
Content	It reflected a broad and inclusive range of voices	85 (Out of 100)	Gallery Visitor Survey
Enthusiasm	I would come to something like this again	89 (Out of 100)	Gallery Visitor Survey
Profile	It raised the profile of the artists	85 (Out of 100)	Gallery Visitor Survey
Captivation	It held my interest and attention	89 (Out of 100)	Gallery Visitor Survey
Inclusion	It made me feel welcome and included	90 (Out of 100)	Gallery Visitor Survey
Wellbeing	It had a positive impact on my physical health and mental wellbeing	83 (Out of 100)	Gallery Visitor Survey
Quantitative Measures			
Measure	**Measure Statement**	**24/25 Benchmark**	**Data Source**
Net Promoter Score	How likely is it that you would recommend Whitehorse Artspace to a friend or colleague?	42	Gallery Visitor Survey
Overall Experience Rating	How would you rate your experience overall?	99% rated as Good or Excellent	Gallery Visitor Survey
Collection Awareness	Are you aware that Council has an Art Collection?	New measure - Benchmark to be established	Gallery Visitor Survey

10.5 – ATTACHMENT 5. Measuring Collection Benefits - Proposed Year One Measures

First Time Visitation	Is this your first visit to the Gallery?	New measure - Benchmark to be established	Gallery Visitor Survey
Percentage of Art Collection on Display	NA	33%	Collection Management Database
Visitor Numbers for Exhibitions	NA	8,003	Attendance Records
Number of education-based and community group visits	NA	New measure – Benchmark to be established	Attendance Records/Bookings
Number of external requests for loans and image reproductions	NA	New measure – Benchmark to be established	Collection Management Database

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
Maroondah City Council	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Banyule City Council	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Bass Coast Shire	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service
Bayside City Council	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Boroondara City Council	Metro	MOTION MOVED and CARRIED - 15 December 2025 That Council resolve to: 1. Not commit to the introduction of a standalone kerbside glass recycling service on the following basis: a) There is a lack of a transparent, formal business case supporting the new mandatory service. The Victorian Government's business case to separate glass from the co-mingled recycling bin is unsubstantiated and does not provide clear cost / benefit justification for an additional standalone service noting independent modelling commissioned by Victorian local governments contradicts the claimed financial benefits. b) The approximate cost to implement a new, additional glass only service in the City of Boroondara would be as follows, which would largely be borne by Boroondara ratepayers: i. approximately $4.7 million capital for bin infrastructure ii approximately $1.6 million capital for truck purchases iii approximately $200,000 for community education and iv an additional $2.2M annually for collection and processing. This would result in a 15% increase in the waste charge for a typical residential property. c) The City of Boroondara cannot justify the cost of introducing this new service without satisfactory net financial and environmental benefits being made available to the community. d) The glass only service would duplicate existing services that adequately divert glass product for recycling, namely the fortnightly kerbside comingled recycling collection service and the Victorian Container Deposit Scheme (noting the opportunity to expand to include wine and spirit bottles).

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		e) The Household Waste & Recycling Service Standards, believed to specify how Council's must provide the proposed new glass-only service to households under the Circular Economy (Waste Reduction and Recycling) Act 2021 are not available (noting the standards were originally due for release in December 2024) to enable adequate time plan, budget and procure resources for the implementation of a new kerbside collection service by 1 July 2027. f) For many properties in the City of Boroondara, there is simply not space onsite for to store a 4th kerbside service bin. g) The service would be highly inefficient noting municipalities that have introduced a glass only kerbside collection service experience a very low 40 bin presentation rate (20-30% of bins put out for collection) and presented bins are rarely filled (on average only 30% full). Trucks must service all households regardless of bin usage. 2. Note the significant number of local governments challenging the State Government's mandated kerbside glass delivery date and its Glass Regulatory Impact Statement. 3. Note the risks to Council, Councillors and Council Officers of not introducing a service mandated under State legislation at this time. 4. Continue to advocate and call on the Victorian Government to revise the current glass bin mandate in favour of more efficient, locally tailored glass recycling solutions in line with the advocacy position adopted by Council on 25 August 2025. 5. Continue to deliver sustainable and efficient waste and recycling services to the Boroondara community that meets local community need, delivers optimum environmental outcomes and provides best public value. This includes support for the existing and an expanded Container Deposit Scheme, opportunities for local area drop-off points as well as existing co-mingled recycling services that provide effective material stream separation. 6. Write to the Minister for Environment requesting an explanation of the decision to abolish Sustainability Victoria and the impacts this will have on the implementation of the Kerbside Reform, which is a central component of the Recycling Victoria: A New Economy Strategy.

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
Campaspe Shire	Regional	MOTION MOVED and CARRIED - 18th November 2025 1. Rejects the mandatory implementation of the glass-only bin service for households, citing concerns about cost, increased emissions, environmental impacts, inefficiency, duplication of existing programs and a lack of flexibility in addressing local community needs: 2. Notes the mandatory implementation of a glass-only bin service in Campaspe Shire will not result in a glass-free commingled recycling stream. Contamination will occur at the Material Recovery Facility due to commingled recycling from NSW, where glass-only collection is not mandated. 3. Continues to advocate with the glass advocacy group of 34 Victorian Councils to call on the Victorian Government to abandon or fundamentally revise the current glass bin mandate in favour of more efficient, locally tailored waste management solutions. 4. Writes to the Minister for Environment, Minister for Local Government, Member for Murray Plains, and the members for Northern Victoria Region of the Legislative Council outlying Council's position and requesting the State Government: 4.1. Provide alternative options to kerbside collection, for example by expanding Container Deposit Scheme (CDS) to include wine and spirit bottles instead of mandating a separate kerbside glass bin; 4.2. Expand the CDS to include wine and spirit bottles to align with all States and Territories (excluding Tasmania) to achieve national harmonisation; 4.3. To re-engage with Material Recovery Facilities and Glass Beneficiation Plants on their ability to generate strong economic value from co-mingled recyclables; 4.4. Immediately release the existing business case that was developed that supports the roll out of a separate kerbside glass bin; 4.5. Conduct a full analysis of emissions (scope 1,2 and 3) that local government is responsible for in providing the separate kerbside glass bin, including a comparison with glass collected through the yellow commingled recycling bin; 4.6. Review the business case that supports a separate kerbside glass service in light of reduced volumes of glass in the kerbside stream, increased

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		risk from battery fires and emerging material separation technologies; 4.7. Consider actions that will improve the recovery rate in the Commercial and Industrial sector that generates more waste than the municipal recovery stream to shift the cost burden from rate payers; 4.8. Provide further investment into material separation technologies and Material Recovery Facilities enabling the bulk separation of materials that is suited to municipalities with low population densities across large distances; 4.9. Does not further progress the delivery of a separate glass service until the Service Standards are released, noting the delay in the Service Standards will likely mean the current proposed glass roll out date will be missed; 4.10. Notes that ongoing delays in release of the Service Standards by the State Government will impact Council's ability to deliver a separate kerbside glass bin by the proposed date of 1 July 2027; 5. Subject to the outcomes of recommendations 1-5 of this report write to the Victorian Councils publicly known to be part of the group of Councils advocating to delay the implementation of the glass only recycling service advising of Council's position and commitment to a unified stance against the mandatory glass bin roll out.
Cardinia Shire Council	Metro	MOVED AND CARRIED - 16 February 2026 That Council: 1. Delays the implementation of glass only waste service and universal food and garden waste service until the Service Standard are finalised and endorsed by the Minister, and Council has sufficient time to consider the requirements, plan and budget accordingly. 2. Notes the risk of non-compliance if deferral of glass and universal food and garden waste puts Council outside the legislated requirements. 3. Continues to support the collaborative advocacy effort between the 34 Victorian councils. Key advocacy objectives include: a. Extend the timeframe for Councils to introduce a glass only service. b. Expand the Victorian Container Deposit Scheme (CDS) to accept wine and spirits bottles in line with other states in Australia.

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		c. For the Victorian Government to review the effectiveness of the Container Deposit Scheme and assess against the usage of the glass recycling service that has been rolled out by councils to date. d. That the Victorian Government share the Business Case it prepared on kerbside glass recycling for Victoria. 4. Writes to the relevant Ministers, Local state members and local Mayors to advise of this resolution, the reasons for it, and highlighting the concerns about cost, service inefficiency, and the desire to tailor and deliver appropriate services that suit our local community.
City of Greater Geelong	Regional	MOTION MOVED and CARRIED - 9 Dec 2025 That Council: 1. Continues to advocate with over 30 Victorian Councils calling on the Victorian Government to provide greater flexibility in the design and delivery of the glass collection service, including the expansion of the Container Deposit Scheme; 2. Defers committing to the mandatory implementation of a kerbside glass collection service, citing concerns about cost, inefficiency, duplication of existing programs and the need to tailor solutions to local community needs, noting that the City requires an 18-month lead time to procure and rollout a new bin collection service; and 3. Notes the upcoming procurement of the City's kerbside waste collection service with glass collection as a provisional service. Any implementation will be via a contract variation to be subject to a future Council decision.
East Gippsland Shire	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service
Gannawarra Shire Council	Regional	MOVED AND CARRIED - 18 February 2026: That Council: 1. Does not commit at this time to the implementation of a mandatory, standalone kerbside glass recycling service by 1 July 2027, as the Service Standards required under the Victorian Government's Circular Economy (Waste Reduction and Recycling) Act 2021 have not yet been set or released. 2. Investigates and supports alternative and complementary approaches to glass diversion across the Shire, including but not limited to expanded drop-off facilities, recovery partnerships,

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1
Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		and other non-kerbside options, where they provide effective, accessible, and cost-efficient outcomes. 3. Joins the Glass Advocacy Group, an alliance of over 30 councils advocating for practical and cost-effective alternatives to the mandatory glass-only kerbside bin rollout. 4. Advocate for the inclusion of additional glass types (e.g. wine and spirit bottles) in the Container Deposit Scheme (CDS). 5. Writes to the Minister for Environment, Minister for Local Government, Member for Murray Plains, the members for Northern Victoria Region of the Legislative Council and DEECA outlining Council's position. 6. Notes the significant number of local governments challenging the State Government's mandated kerbside glass delivery date and its Glass Regulatory Impact Statement. 7. Notes the risks to Council of prematurely implementing a new, additional kerbside waste and recycling service in the absence of certainty around service delivery requirements that are to be confirmed in the as yet unreleased service standards.
Glen Eira City Council	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Hume City Council	Metro	MOTION MOVED AND CARRIED - 26 May 2025 That Council: 1. Rejects the mandatory implementation of a glass-only bin service for households, citing concerns about cost, inefficiency, duplication of existing programs, and lack of flexibility in addressing local community needs. 2. Advocate to the group of 32 Victorian Councils to call on the Victorian Government to abandon or fundamentally revise the current glass bin mandate in favour of more efficient, locally tailored waste management solutions. 3. Writes to the 15 Victorian Councils named in the advocacy group to propose a unified stand against the mandatory glass bin roll-out and initiate a sector-wide campaign to explore practical and cost-effective alternatives. 4. Writes to the Minister for Environment, the Hon. Steve Dimopoulos, expressing Council's strong opposition to the mandated glass bin program, highlighting the financial burden on ratepayers, duplication with the Container Deposit Scheme,

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		and the absence of adequate flexibility for local implementation. 5. Acknowledges the successful uptake of the Container Deposit Scheme (CDS) across Hume, which is already achieving significant glass recovery, reducing the necessity for a separate, expensive glass-only bin system.
Knox City Council	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Latrobe City Council	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service
Manningham City Council	Metro	MOVED AND CARRIED - 25 February 2025 Note - Council can submit advocacy motions to the Municipal Association of Victoria (MAV) for consideration at their State Council meetings. In the absence of clear evidence which justifies the significant financial impact the glass only service will have on local communities, the MAV calls on the Victorian Government to: • repeal the Circular Economy (Waste Reduction and Recycling) Act 2021 provisions which mandate Victorian Councils provide a glass only service to households, • release the business case for the glass only service so local governments can engage and consult with communities in regard to a new service, and • postpone the commencement date for the glass only service until local governments have had appropriate time to consider the business case. 3.36 This motion directly relates to Strategic Direction 4: Lead sector waste and recycling policy reforms to build sector capacity to transition to circular economy of the MAV Strategic Plan.
Mansfield Shire Council	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service
Maribyrnong* City Council	Metro	MOVED AND CARRIED - 21 October 2025: That Council: 1. Notes the circumstances relating to the kerbside glass service as part of the requirements of the Circular Economy (Waste Reduction & Recycling) Act 2021; 2. Requests the Chief Executive Officer to delay the implementation of kerbside glass services until the Service Standard is endorsed by the Minister of Environment, and Council has sufficient time to consider the impacts; and 3. Resolves to join the Inter-Council Advocacy

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		Group in seeking an extension to the implementation of the kerbside glass service.
Monash City Council	Metro	MOVED and CARRIED - 30 September 2025: That Council 1. Approves consultation with residents on their preference between annual or at-call hard waste. 2. Approves consultation with residents on their preference between an 80-litre 120-litre monthly glass recycling bin service, in preparation for meeting the currently legislated mandatory state government deadline of 1 July 2027 service commencement. 3. Notes that during the recent Waste charge consultation there was a strong community preference not to introduce a fourth glass bin, but to encourage the expansion of the CDS. 4. Approves continued advocacy to the State Government to delay or further consider the introduction of a mandatory fourth bin specifically for glass recycling, in line with the Council resolution adopted at the council meeting on Tuesday 29th April 2025.
Moorabool City Council	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service
Mornington Peninsula	Metro	Yet to go to Council for a formal decision on the kerbside glass recycling service
Nillumbik Shire	Metro	Position adopted: 29 April 2025 Position: That Council: 1. Notes its commitment to provide best value services for the community, reduce emissions from waste, divert waste from landfill and maximise resource recovery. 2. Advocates to the Victorian Government in partnership with other councils to defer and reconsider the mandatory requirement for a separate kerbside bin for glass. 3. Continues to collaborate with local members of Parliament, state and federal governments to advocate in our community's best interests.
Stonnington City Council	Metro	MOTION MOVED and CARRIED - 17 November 2025 That Council: 1. NOT COMMIT to the implementation of a mandatory, standalone kerbside glass recycling service (4th household waste and recycling bin) by 1 July 2027, as required under the Victorian Government's Circular Economy (Waste Reduction and Recycling) Act 2021 and associated Regulations, on the following basis:

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		a. There is a lack of a transparent, formal business case supporting the new mandatory service. The Victorian Government's business case to separate glass from the co-mingled recycling bin is unsubstantiated and does not provide clear cost / benefit justification for an additional standalone service. Independent modelling commissioned by Victorian local governments contradicts the claimed financial benefits. b. The approximate cost to implement a new, additional glass only service in the City of Stonnington would be as follows, which would largely be borne by Stonnington ratepayers: i. Universal kerbside service: approximately $1.26 million capital for bin infrastructure and an additional $380,000 annually for collection and processing. ii. Hybrid kerbside glass and drop-off service: approximately $1.06 million capital for bin infrastructure and an additional $470,000 annually for collection and processing. iii. Drop-off only service: approximately $209,000 capital to establish sixty-six (66) drop-off locations, an additional $170,000 annually for collection and processing, as well as $36,000 annual cost for bin cleaning. c. There are no clear, demonstrable environmental benefits associated with the new additional glass only service. d. The City of Stonnington cannot justify the cost of introducing this new service without satisfactory net benefits. e. The glass only service would duplicate existing services that adequately divert glass product for recycling, namely the fortnightly kerbside comingled recycling collection service and the highly successful Victorian Container Deposit Scheme (CDS). f. Expanding the Container Deposit Scheme to include wine and spirit bottles would achieve similar circularity benefits as a glass only kerbside collection service. The CDS received 1 billion containers in the first year, resulting in a 10% reduction in municipal mixed recyclables collection. g. The Household Waste & Recycling Service Standards, which specify exactly how Councils must provide the proposed new glass-only service to households under the Circular Economy (Waste

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		Reduction and Recycling) Act 2021, have been repeatedly deferred and are not yet finalised and released. The standards were originally due for release in December 2024. h. With the service standards not yet finalised and released, there is inadequate time for Council to fully and properly plan and budget for the implementation of a new kerbside collection service by 1 July 2027 in the absence of certainty around service delivery requirements. i. Council has already commenced the development of its 2026/27 Budget, with as yet unknown service requirements for the new mandated service and unclear parameters on service models and local delivery flexibility. This has significant implication on the number of bins to be ordered and capital budget required. j. There is a significant lead time on the procurement and supply of new bins for each household, coupled with the compounded demand of 50+ Victorian Councils seeking bin supply at the same time. k. For many properties in the City of Stonnington, there is simply not space onsite for a fourth (4th) kerbside service bin. Council has experienced significant challenges with the universal rollout of the third (3rd) mandatory kerbside service bin for FOGO. There is a lack of flexibility in addressing local community needs. l. The proposed collection frequency (monthly / 4 weeks) does not justify a kerbside collection service. m. The service would be highly inefficient. In municipalities that have introduced a glass only kerbside collection service, there is a very low bin presentation rate (20-30% of bins put out for collection) and presented bins are rarely filled (on average only 30% full). Trucks must service all households regardless of bin usage. n. Glass tonnages in Victoria are declining each year. o. Investing in the introduction of a new, additional recycling service diverts funding from higher-risk waste streams (e.g. batteries, chemical, e-waste). 2. NOTES the significant number of local governments challenging the State Government's mandated kerbside glass delivery date and its Glass Regulatory Impact Statement. 3. NOTES the risks to Council of prematurely

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		implementing a new, additional kerbside waste and recycling service in the absence of certainty around service delivery requirements that are to be confirmed in the as yet unreleased service standards. 4. NOTES the risks to Council of not introducing a service mandated under State legislation. 5. CALLS ON the Victorian Government to: a. Immediately defer the date for mandatory implementation of the standalone kerbside glass recycling service (4th household bin) from 1July 2027 to at least 2029 to enable sufficient time to review and revise the approach to optimise material diversion and recycling in Victoria. b. Release the final service standards to enable Council to understand the specific requirements of the mandated service. c. Fully review the business case, including costs and benefits, of the proposed standalone kerbside glass recycling service, taking into account modelling undertaken by Victorian local governments and the on-ground experience of councils and communities that have implemented the service to-date, including bin presentation rates, diversion volumes, costs and benefits. d. Consider practical, more efficient, more cost-effective and locally tailored solutions as an alternative to the standalone kerbside glass recycling service (4th household bin) to achieve glass separation and higher quality recycling. This could include public drop off points. e. Expand the successful Container Deposit Scheme to include wine and spirit bottles for increased separation and higher quality recycling. 6. CONTINUES to deliver sustainable and efficient waste and recycling services to the Stonnington community that meet local community needs, deliver optimum environmental outcomes and provide public value. This includes support for the existing and an expanded Container Deposit Scheme to separate and process high value recyclable materials.
Swan Hill* Rural City Council	Regional	Yet to go to Council for a formal decision on the kerbside glass recycling service

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
Whitehorse City Council	Metro	Notice of Motion – 13 October 2025 That Council: 1. Notes that to comply with the State government's legislation Council is required to introduce in a Four Bin Kerbside Service from 1 July 2027 a. Victorian Government Circular Economy (Waste Reduction and Recycling) Act 2021 mandates Victorian councils to provide a four bin waste and recycling service to all households; b. Draft Household Waste and Recycling Service Standards (2024); and c. Victorian Policies: Recycling Victoria, A New Economy Policy, 2020 and the Recycled First Policy, 2020. 2. Notes that as part of a Four Bin Kerbside Service a mandatory glass bin recycling service is required for households. 3. Notes that there are financial penalties for not conforming with the legalisation to implement a glass bin recycling service. 4. Acknowledges that diverting waste from landfill is at the forefront of Council's waste management strategies and encouraging recycling is paramount. 5. Objects to the introduction of a glass bin recycling service in Whitehorse for the following reasons: a. The cost benefit of the service has not been established with implementation costs for Whitehorse residents estimated at over $4 million and annual ongoing costs estimated at an additional $1.3 million; b. The amount of glass in the current kerbside recycling bins is declining annually by 3% and will continue to as participation in the Container Deposit Scheme increases and glass packaging decreases; c. The Container Deposit Scheme provides the best alternative and cost-effective recycling option for source separation and expanding the scheme to other glass containers will further reduce the amount of glass in kerbside bins, like proposed in New South Wales and South Australia from 2027; and d. Introducing a fourth bin service requires the procurement of 55,000+ new bins and trucks, outweighing any environmental benefit of cleaner glass material. 6. Writes to the Minister for

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		Environment and local members of State Parliament outlining Council's objection and seeking abandonment of the requirements to provide a glass bin recycling service. 7. Promotes Council's decision to object to a glass bin recycling service to Whitehorse residents through the website and social media.
Wodonga City Council	Regional	MOVED AND CARRIED - August 25 2025 Wodonga Council formally joins with the Glass Advocacy Group to lobby the State Government to postpone the implementation date for the provision of 2. Wodonga Council supports the Glass Advocacy Group's call for the expansion of the Container Deposit Scheme (CDS) to include the acceptance of wine and spirit bottles; 3. Wodonga Council remains committed to working with the Victorian Government and to advocating for waste services that provide flexibility and discretion to consider service efficiencies, ensuring that financial, operational, and environmental impacts are proportional to the benefits delivered to the community; 4. The Chief Executive Officer be authorised to work with the Glass Advocacy Group and other regional councils to facilitate the above, and to report back to the Council twice yearly on this matter; and 5. That the Kerbside Waste Contractor be regularly updated with respect to the proposed implementation of the glass recycling service to Wodonga.
Wyndham City Council	Metro	MOTION MOVED AND CARRIED - 24 February 2026 That Council: 1. Acknowledges the requirement under the Circular Economy (Waste Reduction and Recycling) Act 2021 for the introduction of a four-bin waste and recycling system. 2. Writes to the Minister for Environment, Steve Dimopoulos, requesting an extension of time to consider the implementation of the Glass Bin due to limited service benefits and operational constraints, namely the cost and ability to procure mobile bins and collection services within the nominated implementation timeframe. 3. Continue to advocate with the Glass Advocacy Group of 34 Councils to call on the Victorian

10.6 – ATTACHMENT 1. Victorian Councils Position on Glass Recycling Service

Council Report Attachment 1

Victorian Councils Position on Glass Recycling Service

Council / LGA	Region	Moved Resolution
		Government to review the requirements for a mandated glass service in favour of a more efficient, locally tailored solution such as an expansion of the Container Deposit Scheme. 4. Writes to the Minister for Environment, Steve Dimopoulos, seeking a review of how the Victorian Waste Levy can be used to support Local Government in the provision of waste services.
Yarra Ranges Shire	Metro	MOTION MOVED AND CARRIED - 9 December 2025 That Council: 1. Does not support the State Government imposed mandatory glass service in its current form, including the imposition on, and cost to, community. 2. Calls upon the State Government to permit alternative glass service options. 3. Defer the implementation of a glass service, in light of the State Government Service Standards not being release. 4. Continue to support the collaborative advocacy effort between councils including being named in multi council media campaigns. 5. Undertake advocacy as an individual council: (a) For the removal of the requirement to implement a mandatory glass bin collection service, or to delay its implementation to future years. (b) Support the expansion of the Container Deposit Scheme (CDS) to include wine and spirit bottles. 6. Note the risk of non-compliance if deferral of glass puts Council outside the legislated requirements.

10.6 – ATTACHMENT 2. Glass Recycling Service Summarised Research Report

Putting the kerbside glass recycling service onhold

A consortium of Victorian Councils is calling for an expansion of Victoria's Container Deposit Scheme and a review into the feasibility of Council kerbside glass recycling services before it embarks on the multi-million dollar roll out of a fourth bin to all their households and properties with a Council recycling service.

We are seeking

- To extend the timeframe for Councils to introduce a glass recycling service until national standardisation of kerbside services and Container Deposit Schemes has been implemented.
- To expand the Victorian Container Deposit Scheme to accept wine and spirits bottles in line with other states in Australia
- For the Victorian Government to review the effectiveness of the Container Deposit Scheme and assess against the usage of the glass recycling service that has been rolled out by councils to date.
- That the Victorian Government share the Business Case it prepared on kerbside glass recycling for Victoria.

Background

Recycling Victoria – A new economy was released in 2020 and is a blueprint that outlines the systemic change that is needed to cut waste and boost recycling and reuse our precious resources.

The blue print is supported by the Circular Economy (Waste and Recycling) Act 2021 which stipulates that Councils will provide a glass recycling service to residents by 2027.

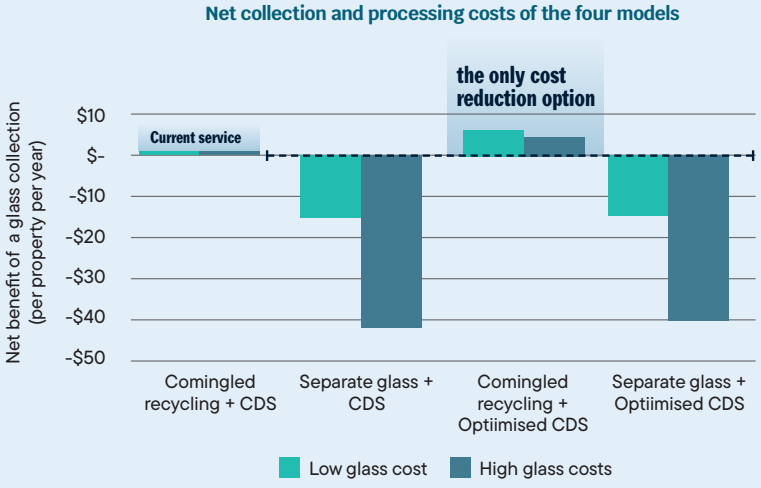
While Councils acknowledge that importance of recycling glass, latest research findings show that introduction of a costly kerbside collection service will have no additional benefits than expanding the successful Victorian Container Deposit Scheme to include wine and spirit bottles would achieve.

Latest research

An independent study of 22 local Councils found:

- Implementation of a kerbside glass recycling service would cost a combined amount of $75M.
- A monthly kerbside collection service would cost each Council an additional $1.43M each year (based on a typical Council).
- Of the four collection options studied, only the co-mingle recycling service and expanded container deposit scheme came at no cost to Council.

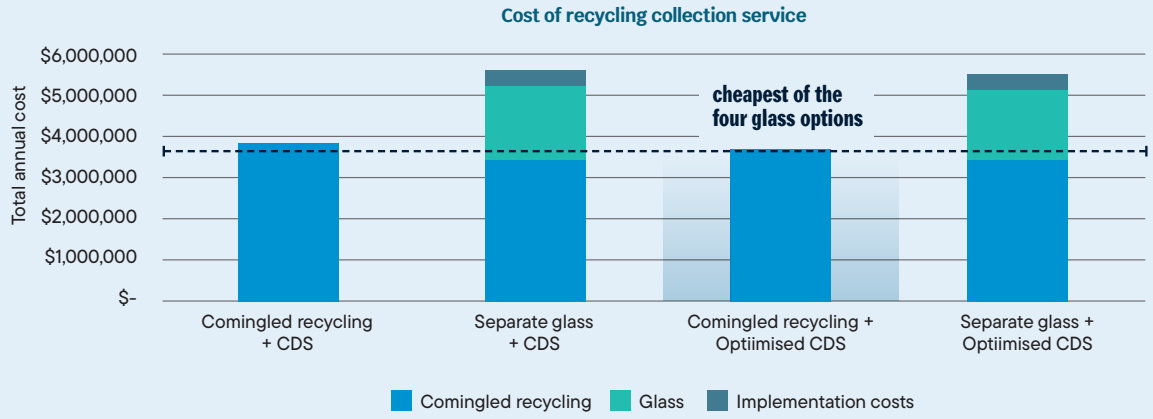
Research concluded that only one option provided a cost reduction to Council. All other options would see an increased cost to residents.



Submitted by Maroondah Council on behalf of 30 Victorian Councils

10.6 – ATTACHMENT 2. Glass Recycling Service Summarised Research Report

The cheapest of the four glass options modelled is commingled recycling plus optimised Container Deposit Scheme.

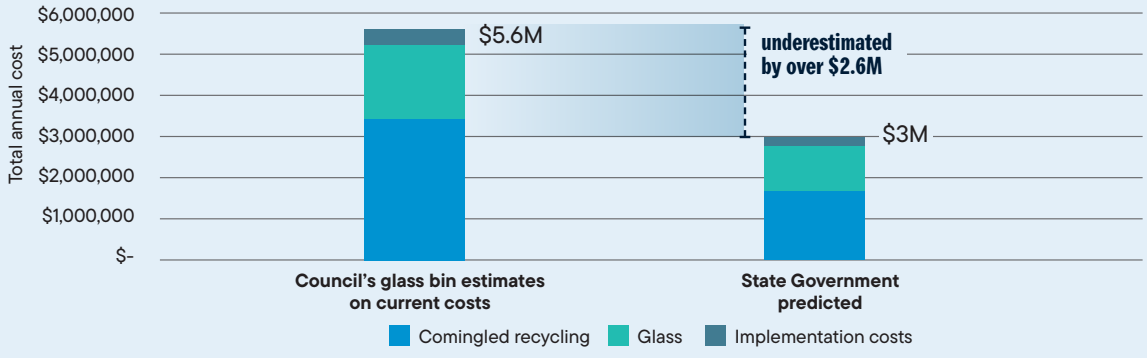


Inconsistent financial modelling

- A kerbside glass collection service (with no expansion to the current Container Deposit Scheme) is $2.6M higher per year for a typical Council than predicted.
- Additionally, the independent research showed that Councils' forecasting on the cost to implement the kerbside service was almost double the predicative costs that the State Government had based its financial modelling on.
- These are costs that would be borne by Council residents despite research concluding that the implications – including the cost, materials recovered and emission impacts were not beneficial.

Cost of operating separate glass bin service

The predicted cost of $3M to collect mixed recycling and glass only bins is underestimated by over $2.6M.



Submitted by Maroondah Council on behalf of 30 Victorian Councils

Implementation costs

Implementation costs and the availability of funding to support rolling out the service would be $2.2M higher than predicted.

Combined implementation costs for glass

Commodity revenue	'Typical' council (total implementation cost)	Government modelling (total implementation cost)	Difference in cost to Council (total)
Bin purchase and delivery	$3,351,000	$1,569,000	$1.78M
Procurement, education and administration	$413,000	*included in per bin cost	$413,000
Collection trucks	$1,000,000	$1,000,000	$0
Total implementation cost	**$4,763,000**	**$2,569,000**	**$2.2M**

Roll out of service cost

These implementation costs are made up of the cost of rolling out a new service and the kerbside collection service.

Bin purchasing costs, 'typical' council vs government modelling

Commodity revenue	'Typical' council (per bin)	Government modelling	Difference in cost to Council (total)
Bin purchase and delivery			
Metropolitan and interface, regional cities, large and small shires	$63	$34.50	$1,782,000
		Total difference in one-off bin purchasing costs:	$1,782,000

Kerbside collection cost

Financial assumptions, 'typical' council vs government modelling

Modelling scenario	'Typical' council (per property, per year)	Government modelling (per property, per year)	Difference in cost to Council (total, per year)
Commingled recycling (glass included) (current service offered)	**$36**	**$27**	**$585,035**
Glass (monthly) collection cost	$27	$23	$212,740
Commingled recycling (glass excluded)	$36	$26	$531,850
		Total annual collection cost difference – glass excluded:	$744,590

Submitted by Maroondah Council on behalf of 30 Victorian Councils

No benefit to kerbside collection

The research found that the net benefit of a separate glass collection that was presented in State Government modelling could not be replicated using actual data from the participating Councils. This is supported by:

- Conversations with Material Recovery Facilities (MRF) and Glass Beneficiation Plants (GBF) indicating they don't see financial benefits through removing glass from other recyclables.
- Research suggests that there is not a significant difference in the amount of glass recovered through comingled vs separated kerbside collection.
- Diversion of glass from landfill and recovery of high-value recycled glass are both greater through Container Deposit Schemes than through either separated or comingled kerbside glass recycling.
- Comments from industry indicate that contamination in the comingled recycling stream does not impact the ability of material recovery facilities to access end markets for glass or other recyclables.

Container Deposit Scheme

Victoria's Container Deposit Scheme commenced in November 2023 after the Circular Economy (Waste and Recycling) Act 2021 was legislated. The scheme has had an immediate reduction in the amount of glass in recycling bins. It is hoped the scheme will be expanded to include other glass products such as wine and spirit bottles in line with other Australian states.

Benefits of an expanded container deposit scheme include:

- The nature of CDS returns means that it provides a material stream with very low levels of contamination.
- CDS collections result in a very small portion of loss to landfill, so expanding the CDS and increasing the quantity of material flowing through this system would likely increase overall glass recovery rates.
- Research from South Australia estimates a $34 million saving to councils from diverting containers from kerbside bins under an expanded CDS scenario, when compared to a glass only kerbside bin option.
- An expanded CDS would utilise existing infrastructure.
- Costs would be incurred by newly included beverage producers/suppliers instead of the community.
- Avoids the transport emissions born from 79 Councils introducing new glass only truck fleets.

Why council is asking for an extension to the 2027 timeframe

The consortium of Councils is calling on the State Government to review its financial modelling and the potential expansion of the container deposit scheme before they invest more than $75 million in infrastructure to roll out a glass bin kerbside collection services.

This will also give Council time to adequately survey its community to understand the demand for a collection service that they pay for rather than a Container Deposit Scheme that refunds them personally.

Additionally, Council is requesting the Victorian Government release the business case it prepared for the state and local councils to justify the economic and environmental benefits of a kerbside glass collection service.

This will help Council to justify the cost to the community and support the implementation of the service.

[1] Data from 22 participating councils was used as inputs into the model, aggregated to form a 'typical council'. The four scenarios that were modelled were:

- Comingled kerbside recycling and the existing Victorian Container Deposit Scheme (CDS) (the status quo).
- Comingled kerbside recycling and the existing Victorian CDS, plus a separate kerbside glass recycling service.
- Comingled kerbside recycling and an optimised CDS (accepting wine and spirit glass containers).
- Comingled kerbside recycling and an optimised CDS plus a separate kerbside glass recycling service.

Additionally, the assumptions set out in the RIS were used to model the option preferred by the RIS (comingled kerbside recycling and the existing Victorian CDS, plus a separate kerbside glass recycling service), using data from the typical council.

Submitted by Maroondah Council on behalf of 30 Victorian Councils

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

WHITEHORSE CITY COUNCIL

WHITEHORSE

Proposed Budget 2026-27



10.7 – ATTACHMENT 1. Proposed Budget 2026/27

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Mayor and CEO's introduction

We are pleased to present the 2026/27 Budget. This Budget is a key document in progressing the priorities of this Council term and continuing to deliver on the aspirations outlined in the Whitehorse 2040 Community Vision and the Integrated Council Plan 2025–2029.



Cr Kirsten Langford
Mayor



Simon McMillan
CEO

Building on the foundations established in the first year of the Council Plan, the 2026/27 Budget supports the delivery of key strategic actions that strengthen community safety, enhance the use of Council assets, improve walking and cycling connectivity, and deliver inclusive community infrastructure. It also focuses on supporting local business activity and advocating for the needs of residents and traders as the city continues to grow and change, including through significant State Government projects. Together, these initiatives contribute to a safe, connected and resilient city while responding to the evolving needs of the Whitehorse community.

Council continues to be financially responsible and recognises the contributions of its ratepayers. For 2026/27, rates will be capped at 2.75 per cent, in line with the Victorian Government's rate cap.

This Budget has been developed in a challenging and evolving economic environment, based on the best information available at the time of preparation. Since then, global events have contributed to renewed inflationary pressures and increased volatility in fuel prices, construction costs and supply chains.

We know these pressures don't just affect Council - they are being felt by households, local businesses and community organisations across our municipality. They also impact the cost of delivering the services, facilities and infrastructure our community relies on every day.

Through strong governance and responsible financial management, Council remains well-placed to respond to these challenges. We are actively monitoring economic conditions and assessing where needed, so we can continue delivering essential services while maintaining investment in the infrastructure that supports our growing and diverse community.

We are committed to responding thoughtfully and responsibly as conditions evolve, working alongside our community to understand emerging needs and priorities.

We look forward to continuing this partnership as we deliver the initiatives and priorities set out in this Budget over the year ahead.

<Signature>
Cr Kirsten Langford
Whitehorse Mayor

<Signature>
Simon McMillan
CEO

Executive Budget Summary

2026/27 Budget

The 2026/27 Budget outlines the services, initiatives and the extensive Capital Works Program that Council plans to deliver in 2026/27 and the funding and resources required. It also includes continued investment in changes that the organisation requires to meet the evolving and growing needs and expectations of its community.

Key statistics

	Forecast 2025/26 $'000	Budget 2026/27 $'000	*Change %*
Comprehensive Income Statement			
Total underlying revenue (excludes operating/capital grants, contributions, waste service charge income (cost recovery))	201,611	209,647	*3.99%*
Total underlying expenditure (excludes depreciation, finance costs, amortisation, waste service charge expenditure (cost recovery))	162,067	165,909	*2.37%*
Account result - surplus / (deficit) *	**14,051**	**33,932**	
Capital Works program			
Total Capital Works Program funded from:	**56,196**	**84,678**	
Council operations (rate-funded)	31,128	41,613	
External grants and contributions	10,660	23,143	
Asset sales	2,825	443	
Reserves	11,583	19,479	

**The Account result above includes all income and expenditure items in the comprehensive income statement (including underlying income and expenditure noted above). Refer to the Section 5 – Financial Statements.*

A projected average rate increase of 2.75% per cent in line with the Victorian Government's Fair Go Rates System will help fund our extensive Capital Works Program and ensure ongoing delivery of Council's high-quality services and programs.

The key components of the Budget 2026/27 are highlighted in the following.

Executive Budget Summary

Operational Budget

The operational budget provides $195 million for the delivery of services to the community including:

- $27.44 million Kerbside and Public Waste Services
- $17.93 million Parks and Natural Environment (maintenance of sports fields, parks and gardens)
- $16.15 million Leisure and Recreation Services
- $13.44 million City Services (maintenance of footpaths, drains and roads, sustainability and depot operations)
- $12.98 million Health and Family Services
- $11.73 million Whitehorse Recycling and Waste Centre (waste transfer station)
- $10.79 million Community Safety (community laws, parking, school crossings and emergency management)
- $9.93 million City Planning and Development
- $9.11 million Arts and Cultural Services
- $6.68 million Libraries
- $6.67 million Engineering
- $5.74 million Project Delivery and Assets
- $2.36 million Community Engagement and Development
- $1.29 million Investment and Economic Development
- $1.05 million Positive Ageing
- $0.32 million Advocacy

Capital Works Program

The $85 million Capital Works Program includes:

- $42.17 million for land, buildings and building improvements
- $11.80 million for recreational, leisure and community facilities
- $9.79 million for roads and off-street car parks
- $6.40 million for plant and equipment
- $5.47 million for footpaths and cycleways
- $5.59 million for parks, open space and streetscapes
- $3.45 million for drainage improvements

Key highlights of the 2026/27 Capital Works Program include $14.18 million to continue the construction of the Box Hill City Oval major redevelopment, $13.68 million in pavilion upgrades, and $8.00 million provision for land acquisitions.

Executive Budget Summary

Initiatives

Other significant operational initiatives for 2026/27 include:

- continuation of the Strategic Property Program to improve the utilisation and management of Council's property portfolio, which will inform Council decisions and enable new partnerships and shared services;
- adoption and implementation of the Whitehorse Community Safety Plan, which outlines how Council and Victoria Police will help to address community safety concerns and create a safe environment;
- continued upgrades of pedestrian and cycling paths across the municipality including Nelson Road Safety Improvements, Gawler Chain Pedestrian Crossing Improvements and shared path (cycling and pedestrian) connections from the Box Hill to Ringwood Shared Use Path and Whitehorse Road;
- completion of the Box Hill City Oval re-development, the aim of which is to provide contemporary, inclusive facilities that support participation of all genders and abilities;
- establishment of a business precinct program for new and emerging trader associations;
- continued advocacy for community needs on the implementation of the Suburban Rail Loop precinct structure planning and State Government activity centres program processes to ensure that the future needs of our community are considered;
- working with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted during the Suburban Rail Loop development;
- continued focus on review, planning and continuous improvement in service delivery; and
- continued investment in technology and systems that enable efficient, safe and reliable service delivery and drive customer experience improvements.

More information about the Major Initiatives and other initiatives for 2026/27 that support the delivery of actions in the Community Vision and Council Plan are provided in Section 3 & 4 of this document. These include a mix of operational and capital initiatives and cover a range of service areas.

Where Council spends your rates

The following chart provides an indication of how Council allocates its expenditure across the diverse range of services that it delivers. It shows how much is allocated to each service area for every $100 that Council spends in 2026/27.

The below service areas include an allocation of internal services expenditure

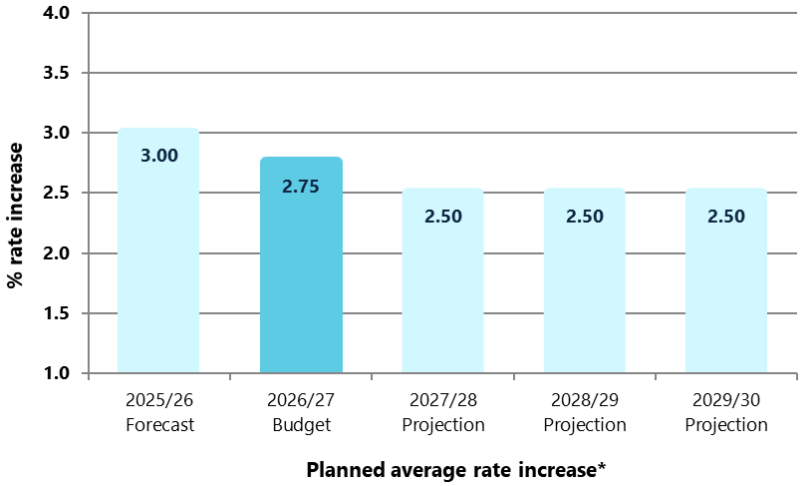


Summary of Financial Position

The summary provides key information about the rate increase, operating result, capital works, net cost of strategic directions from Council Plan and financial sustainability of Council. The following graphs include: 2025/26 Forecast actual, 2026/27 Budget and the next 3 years' budget. Further detail is found within the Budget report.

Please refer to Budget Analysis section for further detail and commentary on significant variances.

Rate percentage increases



Planned average rate increase*

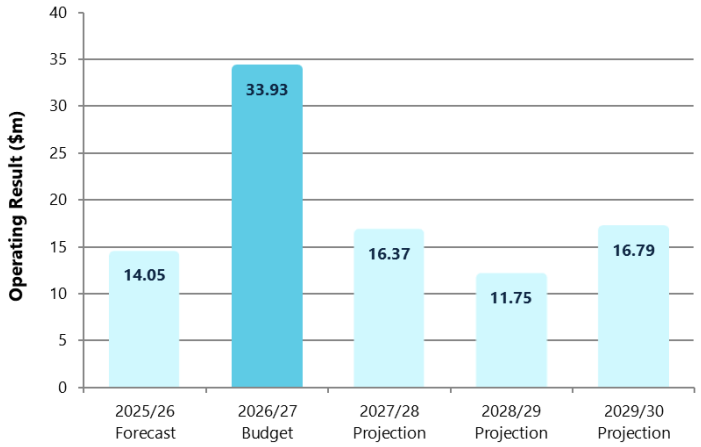
** Note: the planned average rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Victorian Minister for Local Government.*

In 2026/27, rates will increase by 2.75%. Total rates and charges (including waste service charge) will increase to $159.61 million (2025/26 forecast $154.84 million) including $1.00 million generated from supplementary rates on new and redeveloped properties. Refer to Section 6.2.1 Rates and charges for more information.

Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap set by the Victorian Minister for Local Government.

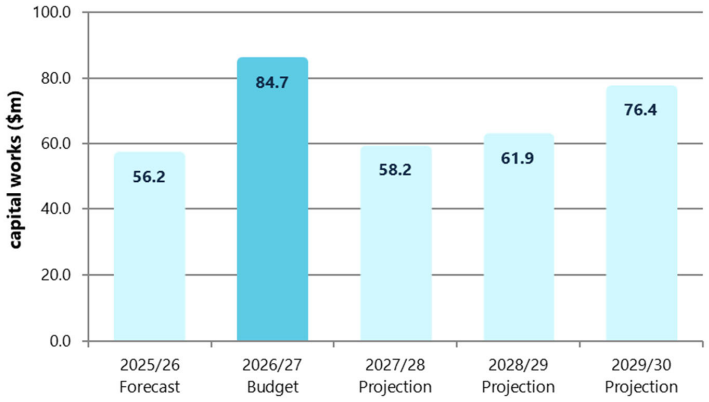
Summary of Financial Position

Operating result



The expected operating result for 2026/27 is a surplus of $33.93 million, an increase of $19.88 million compared to the forecast surplus of $14.05 million for 2025/26. This increase is primarily related to an increase in capital grant income in 2026/27 and accounting adjustments related to the write down of assets in 2025/26. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

Capital works



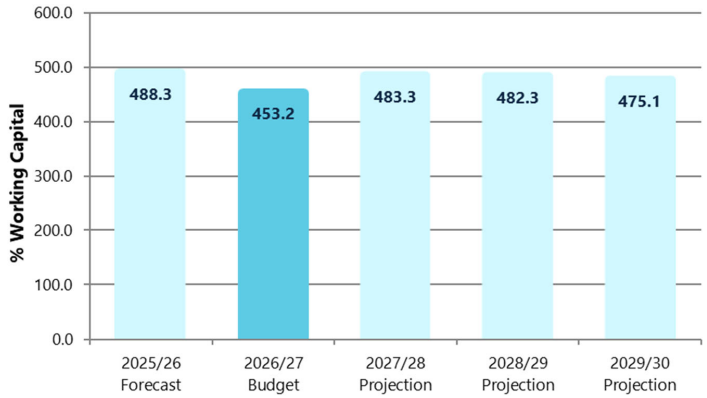
Summary of Financial Position

The 2026/27 Capital Works Program is budgeted to be $84.68 million, which includes $64.26 million to renew and upgrade the city's existing $4.54 billion community assets and $20.42 million for new and expanded assets.

Of this total capital budget, $19.48 million will be funded from reserves and $23.14 million from external grants and contributions.

Refer to Section 5 of the Budgeted Statements for Capital Works and Section 10 for the Analysis of Capital Works Statement.

Financial Position (working capital)

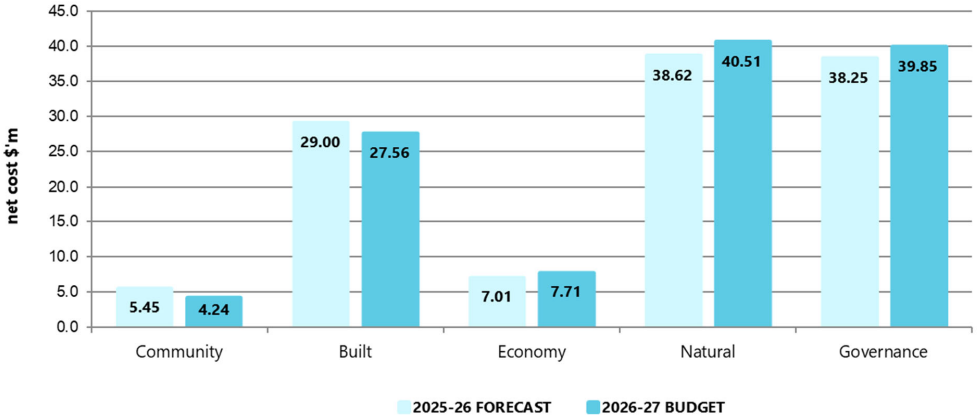


The working capital is expected to slightly decrease compared with the 2025/26 forecast. Forecast projections remain sound and changes in working capital over the four years reflect the planned Capital Works Program and includes Council initiatives over the period. Over time, Council has established statutory and discretionary reserves through careful planning and ongoing management. These funds are set aside to cover short-term commitments and to support longer-term objectives.

Refer to Section 5 of the Financial Statements for budgeted Balance Sheet and Section 7 for an analysis of Council's financial position including working capital.

Summary of Financial Position

Net cost of services by strategic directions



The Budget includes a range of services and initiatives that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the 2026/27 Budget to achieve each strategic direction as set out in the *Council Plan 2025-2029*. The services that contribute to these directions are set out in Section 4.

Where are we

Nestled just 15 kilometres east of Melbourne's central business district, the City of Whitehorse spans 64 square kilometres of vibrant urban landscape. Our thriving municipality is home to more than 185,200 residents, creating a dynamic community at the doorstep of Victoria's capital.

Whitehorse boasts one of Melbourne's most culturally diverse communities, with nearly half of its residents (44.9%) born overseas according to the 2021 census. The multicultural character of Whitehorse is evident in everyday life, with 44.3% of residents speaking languages other than English. Walking through Whitehorse, you might hear conversations in Mandarin, Cantonese, Greek, Vietnamese or Hindi, which are the city's most common languages.

Whitehorse City Council delivers high-quality services, including community services, environmental initiatives, customer service, health and wellbeing services, as well as planning and building activities.

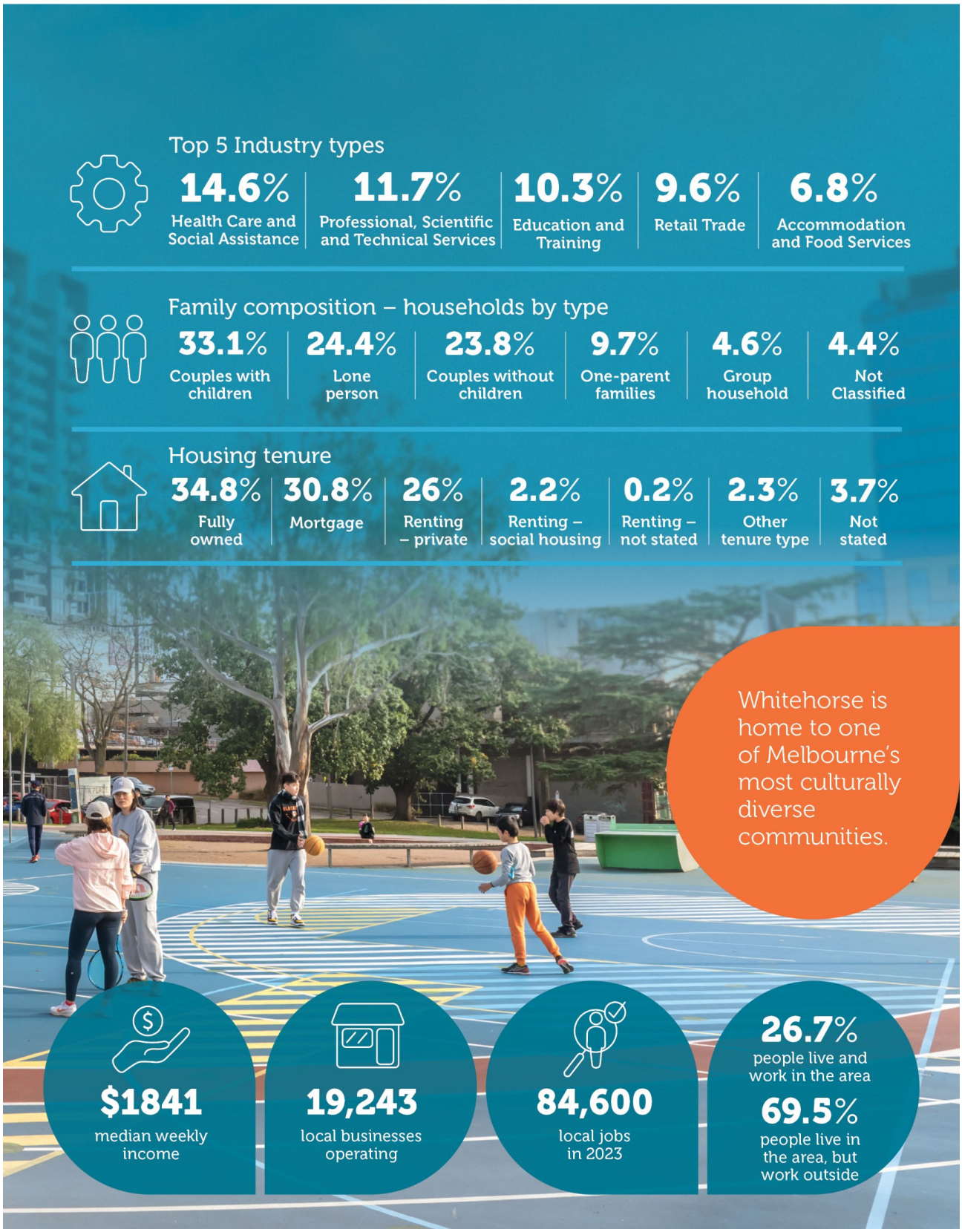
Council manages more than 705 hectares of open space, creating an urban oasis within metropolitan Melbourne. Residents enjoy access to bushland reserves, well-maintained parks, formal gardens, and an extensive network of recreational trails. Council's commitment to preserving tree-lined streetscapes has fostered a pleasant urban environment where nature and city life coexist.



10.7 – ATTACHMENT 1. Proposed Budget 2026/27



10.7 – ATTACHMENT 1. Proposed Budget 2026/27



10.7 – ATTACHMENT 1. Proposed Budget 2026/27



10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Who we are

Whitehorse City Council



Kingsley Ward
Mayor Cr Kirsten Langford
Kirsten.Langford@whitehorse.vic.gov.au



Cootamundra Ward
Deputy Mayor Cr Kieran Simpson
Kieran.Simpson@whitehorse.vic.gov.au



Eley Ward
Cr Daniel Griffiths
Daniel.Griffiths@whitehorse.vic.gov.au



Elgar Ward
Cr Blair Barker
Blair.Barker@whitehorse.vic.gov.au



Lake Ward
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Mahoneys Ward
Cr Jason Martin
Jason.Martin@whitehorse.vic.gov.au



Simpson Ward
Cr Prue Cutts
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Sparks Ward
Cr Peter Allan
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Terrara Ward
Cr Jarrod Gunn
Jarrod.Gunn@whitehorse.vic.gov.au



Walker Ward
Cr Ben Stennett
Ben.Stennett@whitehorse.vic.gov.au

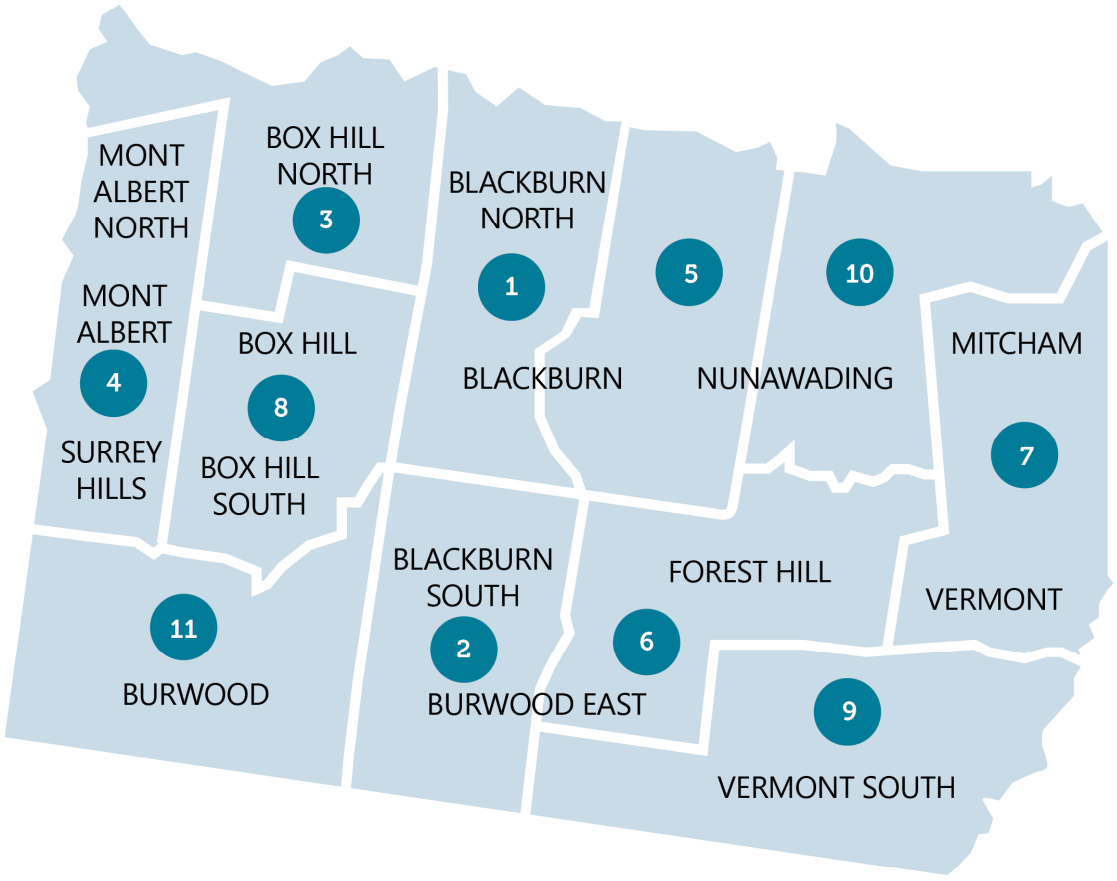


Wattle Ward
Cr Andrew Davenport
Andrew.Davenport@whitehorse.vic.gov.au

11 Wards

1. Cootamundra Ward
2. Eley Ward
3. Elgar Ward
4. Kingsley Ward
5. Lake Ward
6. Mahoneys Ward
7. Simpson Ward
8. Sparks Ward
9. Terrara Ward
10. Walker Ward
11. Wattle Ward

The City of Whitehorse is divided into 11 wards consisting of 1 elected representative for each ward.



10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Budget Reports

This part includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

1. **Budget Influences**
2. **Budget Assumptions**
3. **Integrated Strategic Planning Framework**
4. **Services and Initiatives**
5. **Financial statements**

Budget Influences

External Influences

In preparing the Budget 2026/27, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The Budget has been developed in a challenging and evolving economic environment, based on the best information available at the time of its preparation. Since then, ongoing global economic uncertainty has contributed to renewed inflationary pressures and increased volatility in fuel prices, construction costs and supply chains. These conditions place additional pressure on the cost of delivering services and infrastructure for our community. Market uncertainty may also affect investment returns and superannuation liabilities, which remain sensitive to fluctuations in financial performance. Given the current level of uncertainty, the full impact of these pressures cannot yet be determined. Council is actively monitoring and assessing emerging conditions and will continue to consider and apply appropriate strategies over time to manage cost pressures, mitigate financial risks and support long-term financial sustainability
- The average rates will increase by 2.75% in 2026/27, in line with the cap set by the Victorian State Government - Fair Go Rates System.
- The cost of providing waste and recycling services continue to rise due to proposed waste levy increases and mandatory State Government requirements associated with the transition to a four-bin waste system (garbage, recycling, glass and organics). While Council continues to advocate against the introduction of a mandatory kerbside glass bin recycling service in its current form, the budget includes provision for compliance including transition costs for the glass bin. Council will continue cross-council advocacy and engagement with the State Government, noting the absence of a released business case or finalised Service Standards and ongoing uncertainty regarding the financial and environmental impacts.

  Despite this, the overall waste service charge for kerbside and public waste will decrease by 1.6% in 2026/27. This decrease reflects a higher allocation to waste service costs in the 2025/26 budget than was ultimately required. The difference has been incorporated into the 2026/27 charge, helping to ease the impact on ratepayers.

Budget Influences

- Changes in the insurance market, including fluctuations in premiums, availability of coverage, and insurer profitability, are placing upward pressure on insurance costs. Two Victorian Government Big Build Projects taking place in Whitehorse – the Suburban Rail Loop (SRL) and North East Link (NEL) – represent both challenges and opportunities. The SRL, including planned stations in Burwood and Box Hill, along with the NEL, once up and running, would create employment, business and community hubs that would benefit Melbourne's eastern region.

  However, these developments come with certain risks. These projects will largely be delivered beyond direct control of Council. Wide-ranging impacts need to be considered and managed by Council, with the most significant being provision of open space within the city, and population densification.
- Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Council's ability to generate earnings on cash and investments is expected to increase compared to 2025/26, with an average interest rate on investments of 4.35% assumed for the upcoming financial year.
- Impact from market competition, particularly in relation to other childcare centres and leisure facilities in the local region.
- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the Victorian or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations. Examples of services that are subject to cost shifting include school crossing supervision and library services.
- Changing demographics as a result of an ageing and increasingly culturally diverse population has resulted in the need for Council to develop facilities that are accessible and adaptable to intergenerational, diverse and multicultural community users.
- Community expectations that Council will respond to environmental sustainability by planning for the effects of climate change, education and awareness of the benefits of trees and natural bushland and supporting the community in protecting and enhancing our natural assets and open spaces.

Budget Influences

Internal Influences

As well as external influences, there are also several internal influences expected to have an impact that have been taken into consideration when setting the Budget for 2026/27. These include the following:

- The cost of maintaining Council's infrastructure assets. The challenge is balancing the demand for new infrastructure while maintaining or upgrading existing assets to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsive and sustainable to the community. Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget.
- Employee costs are mainly driven by Council's renewed Enterprise Agreement which came into effect on 13 August 2025. The 2026/27 Budget allows for an increase in line with the 2026/27 rate cap.
- Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012/2013 financial year. In the current global economic environment, heightened market volatility increases uncertainty around future investment performance; however, actuarial assessments indicate that funding ratios are currently at levels where additional calls are not required. Council officers continue to monitor actuarial positions and market conditions closely.
- A sustained focus on commercial negotiations and cost management will continue to support the organisation's response to inflationary pressures. Work to uplift contract management practices is progressing, including the re-design and deployment of the Contract Management System to strengthen governance, visibility and commercial discipline. These initiatives support informed decision-making and cost control and will continue into 2026/27 and beyond, including through the establishment of the new Commercial function for Council.
- The budget includes continuous improvement activities in 2026/27, which supports efficient and sustainable service delivery across the organisation. Activities include an ongoing program of service reviews, shared services arrangements, digital enablement, and service improvement initiatives. This work supports sound financial management and cost discipline, including through the identification and implementation of efficiency opportunities and cost avoidance measures over time.

Budget Assumptions

Long term financial planning strategy

Council's long-term planning strategy is focused on creating a sustainable financial environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long term. The Financial Plan is reviewed each year and formally published every four years, in line with the Local Government Act 2020.

Financial Plan

The Financial Plan is a continuation of Council's responsible financial program and aims to:

- Balance the community's needs and ensuring that Council continues to be financially sustainable in the long term
- Increase Council's commitment to sustainable asset renewal and maintenance of the community's assets
- Maintain a strong cash position for financial sustainability
- Achieve efficiencies through targeted savings and an ongoing commitment to contain costs
- Include rate and fee increases that are both manageable and sustainable; and
- Provide a framework to deliver balanced budgets and work toward achieving sustainable annual underlying surpluses.

All elements of the financial plan have been developed in alignment with established financial parameters, the budget principles endorsed in the annual budget development process, and the Integrated Planning Framework as required under the Local Government Act.

Financial Parameters

The following parameters support the objectives of the Financial Plan and guide Council's financial strategy over the next decade:

- Maintain a minimum unrestricted cash balance of $50 million (escalated annually) over the 10-year plan to ensure liquidity, meet short-term obligations, and support long-term financial sustainability.
- Aim to maintain a low financial sustainability risk rating (green) under VAGO's indicators, acknowledging that some indicators may reflect medium risk (amber) at times over the 10-year period. Council remains committed to sound financial management, responsible budgeting, and strategic planning to support service delivery and infrastructure investment within acceptable risk levels.
- Ensure average underlying expenditure remains below average underlying revenue growth across the 10-year horizon, supporting long-term financial sustainability.

Budget Assumptions

Economic Assumptions

The assumptions underpinning the 2026/27 (and the next 3 years') Budget are:

- A forward plan average rate increase of 2.50% (2.75% in 2026/27) per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government.
- State and Federal government grant funding increases of up to 2.50% per annum.
- Fees and charges overall revenue increase in line with estimated CPI increases.
- Increases based on forecast CPI have been allowed to cover annual EBA increases.
- The forward plan allows for CPI-linked increases, while also accounting for expenditure growth alongside corresponding income growth. It is underpinned by a return to long-term CPI estimates, with materials and services cost increases forecast at 2.50% per annum.
- An extensive Capital Works Program over the next 10 years, including a sustainable level of funding for the renewal and maintenance of the community's assets.

Budget Assumptions

Budget principles

The following principles were established to guide the 2026/27 Budget process:

- Pursue operational expenditure growth (excluding depreciation and amortisation, waste service charge) to be less than underlying revenue growth.
- Focus on continuous improvement, innovation, cost saving & avoidance and commercial endeavours (that augment service delivery).
- Officer and councillor initiatives that contribute to operating expenditure being above the rate cap requires council approval, due consideration of a funding source, and be considered in the context of maintaining Councils long-term sustainability and the Council Plan & Vision.
- Priority will be given to the renewal of existing community infrastructure.
- Major community infrastructure projects require a Council-approved business case that explicitly considers Council's funding capacity and funding sourcing. Advocacy to achieve matched or supporting funding to form part of the funding mix. These projects must also be considered in the context of the whole capital program and maintaining Council's long-term sustainability.

The principles have been applied with reference to, and in the context of, achieving and maintaining Council's financial sustainability.

Integrated Strategic Planning and Reporting Framework

Council's approach

The *Local Government Act 2020* ('the Act') requires Council to take an integrated approach to planning and reporting under a principles-based approach. The principles-based legislation is designed to support Council with an adaptive response based on the local needs of the community; social, economic, environmental and cultural context; and the capacity of Council.

Part 4 of the Act requires councils to prepare the following:

- a Community Vision (for at least the next 10 financial years);
- a Council Plan (for at least the next 4 financial years);
- a Financial Plan (for at least the next 10 financial years);
- an Asset Plan (for at least the next 10 financial years);
- a Revenue and Rating Plan (for at least the next 4 financial years);
- a Budget (for the next 4 financial years);
- a Quarterly Budget Report;
- an Annual Report (for each financial year); and
- financial policies.

The Act also requires councils to prepare:

- a Workforce Plan (including projected staffing requirements for at least 4 years).

Integrated planning and reporting play a critical role in ensuring the goals and aspirations outlined in the Whitehorse 2040 Community Vision and the four-year Council Plan are reflected in our planning.

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 legislative timeframes for development, review and adoption of the elements of the Integrated Strategic Planning and Reporting Framework (ISPRF) and the time horizons for each element vary. However, there are also many linkages, including the central importance of community engagement. It is therefore vital to recognise the relationships and degrees of integration between different elements. To aid this process, visual representations of the ISPRF have been developed.

Integrated Strategic Planning and Reporting Framework

The following figure demonstrates how each element of the integrated framework might inform or be informed by other parts of the framework.

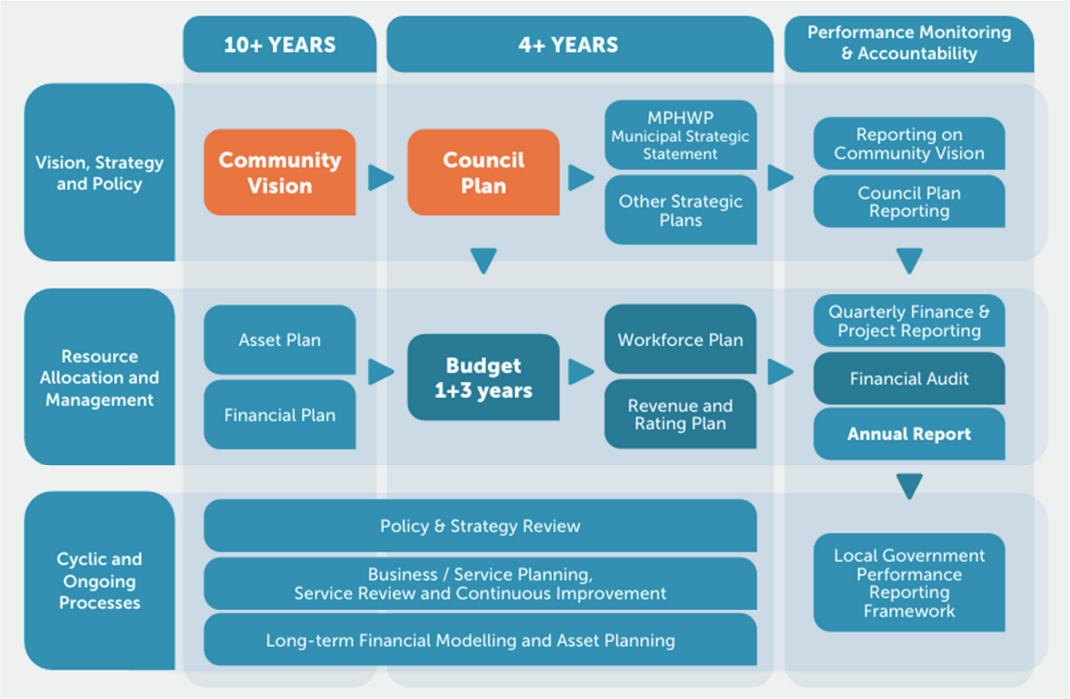


Figure: Integrated Strategic Planning & Reporting Framework

Key Planning Considerations

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

Community Engagement

The Local Government Act 2020 defines how we engage with our community on the development of key strategic documents, including our Community Vision, Council Plan, Financial Plan, Asset Plan and Annual Budget.

Throughout 2024, Council conducted the Shaping Whitehorse community engagement program to inform the development of these key strategic documents, and the feedback received helped us shape not only the Integrated Council Plan 2025-2029, but also a number of other key strategic documents including the budget and long term financial plan.

As per the Act, community engagement on the 2026/27 Budget has been conducted in accordance with Council's Community Engagement Policy. Whitehorse's Community Engagement Policy is a formal expression of Council's commitment to engaging with the Whitehorse community. It outlines Council's position, role and commitment to ensure community engagement is integrated into Council activities.

Council is committed to working in partnership with the community to deliver on our key focus areas and other important initiatives. We actively engage with residents regularly to ensure they are well-informed, represented, and meaningfully involved in decision making processes. This includes consultation through the Your Say Whitehorse platform, as well as ongoing opportunities to connect with Councillors and Council staff through requests, meetings and community presentations.

Council will continue to implement strategies and actions that reflect community priorities, responsibly manage resources, and monitor progress towards achieving our strategic objectives.

Community Engagement

How we used community feedback

The 2026/27 Budget has been informed by multiple community engagement activities, including the 2024 Shaping Whitehorse community engagement program and consultation on the 2025/26 Budget.

Community feedback received highlighted several consistent themes, with the strongest focus on infrastructure priorities, open space and overall liveability. Many submissions emphasised the importance of well-maintained parks, increased green space, and more accessible walking and cycling connections, often alongside concerns about the balance of investment between organised sport and broader community use.

Additional themes included transport and connectivity, community safety, and the need for inclusive services that support diverse groups within the community.

Overall, the feedback reflected a strong preference for practical, everyday improvements that enhance accessibility, wellbeing and the usability of local spaces.

Key projects funded within the 2026/27 Budget that relate directly to these priority areas are detailed in Section 4 - Council's Annual Action Plan under the Strategic Direction to which they most closely align.

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Whitehorse Community Vision 2040



Whitehorse is a resilient community where everyone belongs. We are dynamic. We learn, grow and thrive.

Our Vision Statement

"Whitehorse is a resilient community where everyone belongs. We are active citizens who value our natural environment, history and diversity. We embrace sustainability and innovation. We are dynamic. We learn, grow and thrive."

The Whitehorse 2040 Community Vision was originally developed by the community in 2021 – people who work, live, study or own a business across Whitehorse – to reflect the community's aspirations and priorities for the next 20 years. The Vision was developed with the Shaping Whitehorse Community Panel. The extensive process comprised a broad community engagement. The results of this went to a deliberative panel that demographically represented the community of Whitehorse.

Our 2024 Shaping Whitehorse community engagement showed Council that the community felt that the Vision still represented the aspirations for the future, with an overwhelming majority of responses (74%) indicating it did.

The overarching Vision Statement is underpinned by themes and key priorities to achieve our desired long-term future:

- **Theme 1: Diverse and Inclusive Community**
- **Theme 2: Movement and Public Spaces**
- **Theme 3: Innovation and Creativity**
- **Theme 4: Employment, Education and Skill Development**
- **Theme 5: Sustainable Climate and Environmental Care**
- **Theme 6: Whitehorse is an Empowered and Collaborative Community**
- **Theme 7: Health and Wellbeing**

When creating the Integrated Council Plan 2025-2029, we made sure to connect the Whitehorse 2040 Community Vision to our new Strategic Directions. This helps both the Council and the community clearly see how we are working together to achieve the Vision.

WHITEHORSE 2040 COMMUNITY VISION

Council Plan 2025–2029 – Our priorities

Whitehorse City Council's Council Plan 2025-2029 fulfils the legislative requirements under section 90 of the Local Government Act 2020. It integrates the Municipal Public Health and Wellbeing Plan under section 26 of the Public Health and Wellbeing Act 2008 (Vic), subject to the Secretary of Health's approval under section 27 of the Public Health and Wellbeing Act 2008 (Vic). Our detailed plan below describes the Objectives, Strategies and Major Initiatives we are aiming to deliver over the next 4 years in response to the Community Vision.

Plan on a page

The table below provides a high-level summary of the 5 Strategic Directions and Objectives of Council for the next 4 years. The sections following the table explain each objective in more detail.

Strategic Directions	**Objectives** – In 4 years, we aspire to have:
	Community ▪ An involved and connected community ♥ ▪ A community that fosters social inclusion, cohesion and respect ▪ A healthy and active community ♥ ▪ A community where people feel safe
	Built ▪ Safe and accessible public places ▪ Community facilities and shared spaces that are well used ▪ Sustainable planning and infrastructure to respond to population change ▪ A desirable and well-presented City
	Economy ▪ A thriving local economy ▪ Local businesses supported through change ▪ Diverse education, employment and volunteering opportunities ▪ A City that attracts investment and jobs
	Natural ▪ Enhanced and protected natural and green spaces ▪ An environmentally sustainable and climate resilient City ♥ ▪ A Council that responsibly and sustainably manages waste
	Governance ▪ An open, transparent, accountable and responsible Council ▪ A Council that delivers core services that are fit for purpose and good value ▪ A Council that actively engages with the community for genuine feedback and input ▪ A Council that is well governed, efficient and financially sustainable

♥ Denotes a linkage to the Municipal Public Health and Wellbeing focus areas

Council Plan 2025-2029 - Our Priorities

Health and Wellbeing

At Whitehorse City Council, we care about the health and wellbeing of our community. Previous Municipal Public Health and Wellbeing Plans (MPHWP) were created as a standalone document, however this time around it is incorporated into our Council Plan, ensuring that public health and wellbeing remain a priority in everything we do.

Our Whitehorse Integrated Council Plan 2025-2029 reflects our dedication to enhancing community health and wellbeing. By integrating the MPHWP with the Council Plan, we strengthen our commitment to working alongside our community and key stakeholders to support a healthier, happier Whitehorse. This will provide a more adaptable and responsive platform for Council to take action and plan the annual budget, whilst keeping track of progress toward long-term strategic directions and Community Vision.

The MPHWP actions have been developed to align with 5 key strategies outlined in our Integrated Council Plan 2025-2026:

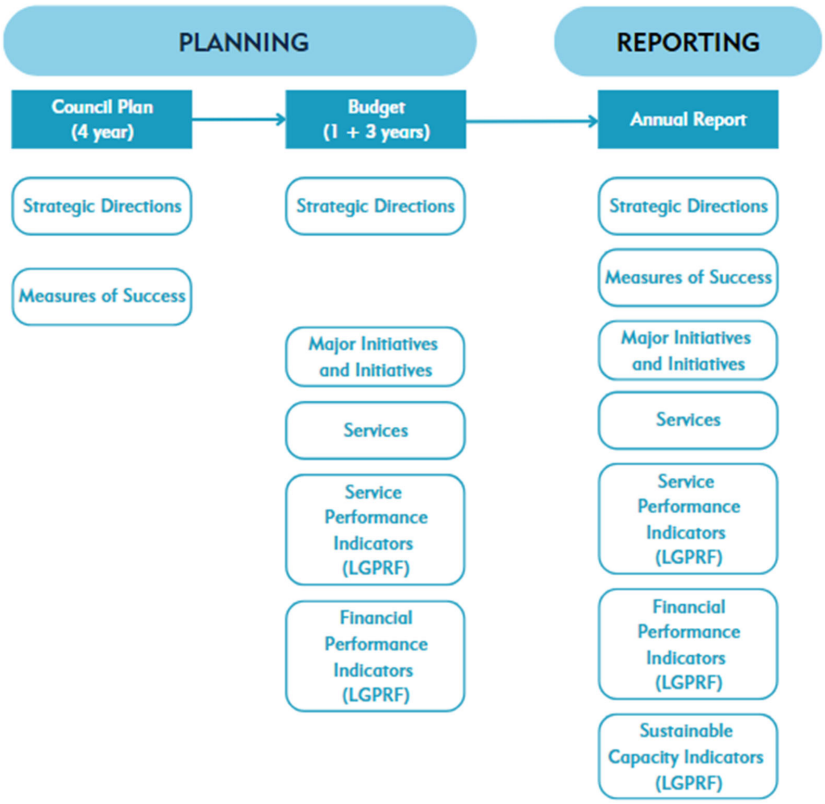
- Strategy 1: Foster social connections and a sense of belonging
- Strategy 2: Support community initiatives to promote heath and prevent disease
- Strategy 3: Prevent and respond to family violence (including elder abuse)
- Strategy 4: Partner to enhance mental health and build resilience
- Strategy 5: Partner with the community to achieve positive environmental and health outcomes that reduce climate change impacts

The MPHWP Actions profiled in our Integrated Council Plan 2025-2029 and Annual Budget will focus on highlighting initiatives delivered in partnership with community and health service provides. Any linkage through the Integrated Council Plan strategic hierarchy will be indicated with a heart icon ♥**.**

Services and Initiatives

This section provides a description of services and initiatives to be funded in the Budget for the 2026/27 year and how these will contribute to achieving the strategic directions specified in the Whitehorse 2040 Community Vision and the Integrated Council Plan 2025–2029. It also describes the mandatory Local Government Performance Reporting Framework 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 the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is depicted below.



There is not always a one-to-one relationship between initiatives or services and Council's strategic direction. One initiative/service is likely to contribute to the delivery of several strategic directions. To make this document easier to read, initiatives and services have been included under the strategic direction they have the strongest alignment to in terms of outcomes.

Integrated Council Plan Action Plan 2026/27 (Year 2)

The Integrated Council Plan 2025 – 2029, including the Municipal Public Health and Wellbeing Plan (MPHWP), is a shared roadmap for the future and guides our work over the 4-year Council term. This integrated approach recognises the strong connection between Council's strategic priorities and the health and wellbeing of the community. It sets the direction for Council as we respond to change and continue building a resilient and future ready organisation.

Each year, Council prepares an annual action plan outlining the key initiatives that will deliver the objectives of the Integrated Council Plan and respond to the evolving needs of our community.

The Year 2, Integrated Council Plan Action Plan 2026/27 should be read alongside the Integrated Council Plan 2025 – 2029.

Actions that relate to the Municipal Public Health & Wellbeing Plan are identified with a heart (♥) symbol.

Actions with this icon (MI) identify a Major Initiative listed in the Integrated Council Plan 2025 – 2029 and the Budget 2026/27.

Strategic Direction 1
Community

Community is about making sure people can easily meet and connect with others and feel they belong. It's about being active, having fun, making people feel welcome and respected.

We foster these connections through recognising our shared experiences and unique differences. Our community thrives when people feel safe, healthy and valued. Through partnerships and thoughtful initiatives, we build connection, promote wellbeing, and create the foundation for a city where everyone can participate, contribute and find their place.

Year 2 Integrated Council Plan Actions 2026/27:

Deliver the inaugural Whitehorse Acquisitive Art Prize Project

- The Whitehorse Acquisitive Art Prize is a new opportunity open to all Victorian artists, for art inspired by the natural environment. An expert judging panel will select the winning artwork which will acquired into the Whitehorse Art Collection, with an exhibition of finalists held at Artspace in 2026. This new platform creates opportunities for artist exposure and acquisition, while elevating public understanding and appreciation of the Whitehorse Art Collection as a rich cultural asset for the community.

Deliver an Intergenerational Social Connections Program whereby young and older people come together to work on shared interests, encouraging social support and meaningful connections ♥

- A partnership program whereby young and older people come together to work on shared interests, social or environmental issues, encouraging social support and meaningful connections.
  Year 1 of 3 year initiative

Implement Year 2 of the Community Funding Accelerator Program Pilot to increase education on grants for community *($54k)*

- Implement Year 2 of the pilot program to increase education and uptake of grants for the Whitehorse community. This will include identifying grant opportunities and targeting eligible organisations, a broad community communications campaign, and running training sessions on grant-writing for community members.

Engage with the newly established Multicultural Advisory Committee to provide culturally diverse perspectives to help shape and improve Council's services, policies and plans

- The newly established Multicultural Advisory Committee will assist Council to identify enablers to social and cultural and inclusion and create solutions that reduce potential barriers and ways to celebrate out multicultural community.

Strategic Direction 1
Community

Deliver targeted initiatives in priority locations and for priority population groups to strengthen local food systems and improve access to fresh, nutritious food ♥

- Using the mapping and data gathering insights gained in its first year around priority locations and population groups, the North Eastern Local Food System Collective will tailor interventions to where it's needed most. This action builds on and scales the foundational work that has been developed and delivered in recent years through the North Eastern Public Health Unit's (NEPHU) inaugural Population Health Catchment Plan.

  Partnering with NEPHU, Deakin University Student Union, Burwood Neighbourhood House and healthAbility.

  Year 2 of 3 year initiative

Deliver local initiatives in support of the National Dementia Action Plan 2024-2034 to reduce the stigma, minimise risks and support carers ♥

- The recent launch of the National Dementia Action Plan 2024-34 outlines eight priorities to address dementia in Australia. Priority Two (tackling stigma, improve awareness and promote inclusivity) and Priority Three (empower individual and communities to minimise risk) and Priority Six (support carers of people living with dementia) are the most pertinent for local government.

  Partnering with healthAbility, Eastern Health, Eastern Community Legal Centre and Dementia Australia.

  Year 2 of 4 year initiative

Contribute to the planning and achievement of Together for Equality and Respect Strategy priority initiatives to implement collaborative projects relevant to the Whitehorse community ♥

- Contribute to the planning and development of an evaluation framework for collective impact by the Eastern Metropolitan Region (EMR) Together for Equality and Respect (TFER) Partnership over the period 2025-2029. Implement collaborative projects relevant to the Whitehorse community annually.

  Partnering with FVREE, Women's Health East, AMES, Migrant Information Centre and Eastern Health.

  Year 2 of 4 year initiative

Strategic Direction 1
Community

Deliver initiatives to counter ageism and prevent elder abuse ♥

- Working in partnership with community agencies to deliver a range of educational and awareness raising initiatives in line with World Elder Abuse Awareness Day and Ageism Awareness Day, and connecting people to appropriate services.
  Partnering with Eastern Community Legal Centre, Seniors Rights Victoria COTA and Eastern Elder Abuse Network.

  Year 2 of 4 initiative

Pilot a Mental Health Champions program to increase the capacity of community members to identify and respond to others facing mental wellbeing challenges ♥

- This multi-year project builds on the scoping and researching phase in Year 1 into a Pilot Stage in Year 2. A Mental Health Champions program in Whitehorse aims to increase the capacity of community members to identify and respond to others facing mental wellbeing challenges.

  Partnering with healthAbility, Women's Health East, Whitehorse Manningham Libraries, and Eastern Health.

  Year 2 of 2 year initiative

Adopt and implement key priorities of the Whitehorse Community Safety Plan *($75k)*

- Council's Community Safety Plan is a strategic document outlining how Council and Victoria Police will address safety concerns. The Plan will be adopted early in 2026/27 and officers will commence implementation of key priorities. MI

Work with Victoria Police to implement mobile community safety CCTV trailers to address safety concerns, reduce crime and create a safe environment.

- Council has secured funding for two mobile CCTV trailers in December 2025, which will be used by police to support crime prevention and reduce criminal activity across Whitehorse. The trailers are expected to be operational by Victoria Police by March 2026. MI

Projects are funded via the 2026/27 Operational Budget, unless denoted as part of the 2026/27 Capital Works Program. Specified amounts reflect once-off 2026/27 budget allocations, otherwise initiative will be funded via existing operational budget.

Strategic Direction 1
Community

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Creative Whitehorse	*Rev*	4,669	4,854	5,197
This service provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services. The service also manages many arts and cultural facilities within the municipality, including The Round Performing Arts Centre, Box Hill Community Arts Centre, and Box Hill Town Hall & Community Halls.	*Exp*	(7,299)	(7,847)	(7,981)
	NET	**(2,630)**	**(2,993)**	**(2,784)**
Events	*Rev*	41	59	41
This program develops and delivers Council festivals and events that encourage community participation and connection.	*Exp*	(848)	(1,043)	(911)
	NET	**(807)**	**(984)**	**(870)**
Family Services	*Rev*	10,019	10,074	10,222
This service provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, Kindergarten facility lease management, maternal and child health, playgroup and toy library group support and youth support services.	*Exp*	(13,022)	(13,092)	(12,985)
	NET	**(3,003)**	**(3,018)**	**(2,763)**
Positive Ageing	*Rev*	14	14	-
This service focuses on fostering an inclusive community where residents have access to essential information, social opportunities, and support services cultivate an environment where residents can maintain a high quality of life, actively engage in diverse activities, and establish meaningful connections as they age. It also works in partnership with other service providers and community organisations to reduce social isolation and help make Whitehorse a great place to live as people age.	*Exp*	(1,008)	(1,219)	(1,051)
	NET	**(994)**	**(1,205)**	**(1,051)**
Community Strengthening	*Rev*	11	11	13
This service focuses on the development and implementation of policies, strategies, and initiatives to respond to community wellbeing issues to promote social inclusion particularly for those population groups that experience disadvantage and inequity. It also provides community grants to local not-for-profit groups and organisations and promotes our volunteering programs.	*Exp*	(1,911)	(1,986)	(2,046)
	NET	**(1,900)**	**(1,975)**	**(2,033)**
Community Safety	*Rev*	15,679	15,173	15,845
This service delivers regulatory functions including domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	*Exp*	(11,509)	(10,447)	(10,582)
	NET	**4,170**	**4,726**	**5,263**

Strategic Direction 2
Built

The spaces we create shape how we live, move, and interact. Our built environment reflects our values of accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone. We focus on doing the basics well, like fixing roads, filling potholes, and maintaining footpaths, while preserving important open spaces where everyone can feel safe.

We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighbourhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.

Year 2 Integrated Council Plan Actions 2026/27:

Continue upgrades of pedestrian and cycling paths across the municipality to encourage active transport uptake by the Community *($1.24 million Capital Works)*

- Design and implement pedestrian and cycling path improvements including Nelson Road Safety Improvements, Gawler Chain Pedestrian Crossing Improvements and shared path (cycling and pedestrian) connections from the Box Hill to Ringwood Shared Use Path and Whitehorse Rd.

Establish a Community Outreach Program to maximise off-peak access to Aqualink facilities, improve equity of participation, and enhance community activation across the municipality

- Aqualink facilities continue to experience strong participation, with peak periods operating at or near capacity due to sustained membership growth and record attendance. As is the norm for large aquatic and leisure centres, utilisation patterns vary across the day and week, resulting in surplus capacity during off-peak times.

Pursue the purchase of new open space in line with the Whitehorse Open Space Strategy. *($8.0 million Capital Works)*

- The Open Space Strategy 2025 proposes to create new open spaces in locations where there are either significant gaps in the existing open space network, or where there is forecast to be moderate to significant change. The expansion to existing open spaces will address existing gaps in the open space network by establishing additional entry points into them will improve permeability from the surrounding street network and broaden out their walking catchments, making them accessible to more people. MI

Strategic Direction 2
Built

Continue development of Council's Housing Strategy to ensure currency and alignment with the Plan for Victoria *($200k)*

Continue the review of the 2014 Whitehorse Housing Strategy to ensure currency and alignment with the Plan for Victoria, and implementation of housing targets by local government. Year 2 will continue the development prior to adoption in year 3.

Continue to advocate for community needs on the implementation of the Suburban Rail Loop precinct structure planning & State Government activity centres program processes to ensure that the future needs of our community are considered

- Council needs to ensure that the future needs of our community are considered and advocated for during the implementation of Suburban Rail Loop Structure Planning process. MI

Deliver Council's stormwater management program *($583k capital works)*

- The existing gully within a section of Bellbird Dell bushland reserve has become dry and eroded. The project includes redirecting stormwater, adding moisture to soils and rehabilitating the vegetation in the area to encourage vegetation growth and regenerate the natural bushland.

Implement streetscape improvements across the municipality to provide a desirable and well-maintained City

- Implement streetscape improvements as determined in the 2026/27 capital works program.

Graffiti Service Initiative

- Introduce a dedicated graffiti removal role to support a strategic, programmed approach to maintaining high-exposure locations. This initiative reduces reliance on community reports, improves response times, and reinforces a strong standard of urban presentation.

Projects are funded via the 2026/27 Operational Budget, unless denoted as part of the 2026/27 Capital Works Program. Specified amounts reflect once-off 2026/27 budget allocations, otherwise initiative will be funded via existing operational budget.

Strategic Direction 2
Built

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Leisure Facilities This service provides a range of leisure facilities including Morack Golf Course, Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community Hub. *The 2025-26 Forecast and 2026-27 Budget reflect anticipated improvements in aquatics and membership income resulting from the optimisation of Council's Leisure Facilities.*	*Rev*	13,944	15,507	16,777
	Exp	(13,153)	(13,470)	(14,328)
	NET	**791**	**2,037**	**2,449**
Leisure & Recreation Management This program represents costs relating to the overall management of the Leisure and Recreation Services Department including administration and project support, and the facilitation of planning and policy for parks, open space and recreation resources throughout Whitehorse.	*Rev*	722	761	665
	Exp	(2,937)	(2,441)	(2,113)
	NET	**(2,215)**	**(1,680)**	**(1,448)**
City Services Services are provided for the ongoing maintenance and cleanliness of Council's civil infrastructure including roads, footpaths, kerb and channel, stormwater assets, roadside furniture, bridges and path structures. This includes the services of street sweeping, public litter bin collection, removal of dumped rubbish and graffiti, and the provision of an after-hours emergency response service.	*Rev*	118	156	138
	Exp	(9,094)	(9,655)	(10,209)
	NET	**(8,976)**	**(9,499)**	**(10,071)**
Planning This service provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme and administration of the Whitehorse Development Contributions Plan.	*Rev*	3,580	4,059	4,196
	Exp	(7,707)	(10,620)	(9,925)
	NET	**(4,127)**	**(6,561)**	**(5,729)**
Facilities Maintenance This service provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	*Rev*	-	1	-
	Exp	(3,954)	(3,554)	(3,487)
	NET	**(3,954)**	**(3,553)**	**(3,487)**
Engineering Services This service provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping; civil asset protection; drainage and other civil approvals for developments.	*Rev*	2,845	2,972	2,728
	Exp	(5,672)	(5,808)	(5,210)
	NET	**(2,827)**	**(2,836)**	**(2,482)**
Assets, Building Projects and Capital Works This service is responsible for the development, monitoring and performance reporting of Council's Capital Works Program, the managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	*Rev*	56	90	62
	Exp	(3,237)	(2,384)	(2,301)
	NET	**(3,181)**	**(2,294)**	**(2,239)**

Strategic Direction 2
Built

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Fleet & Workshop	*Rev*	-	1	1
Services are provided to manage Council's fleet of vehicles, plant and	*Exp*	(2,237)	(2,098)	(2,169)
equipment items including the operation of a workshop and overall	*NET*	**(2,237)**	**(2,097)**	**(2,168)**
management of the functions of the Operations Centre.				
Public Street Lighting	*Rev*	-	1	131
This service provides street lighting throughout Whitehorse.	*Exp*	(1,201)	(1,265)	(1,375)
	NET	**(1,201)**	**(1,264)**	**(1,244)**
Property & Leasing	*Rev*	503	1,036	1,172
This service manages Council properties and conducts property valuations.	*Exp*	(1,581)	(1,653)	(1,682)
	NET	**(1,078)**	**(617)**	**(510)**
Major Projects	*Rev*	-	-	-
This service is responsible for the facilitation and project management of	*Exp*	(796)	(299)	(290)
major projects.	*NET*	**(796)**	**(299)**	**(290)**
Emergency Management	*Rev*	-	-	-
This service implements Council's responsibilities as detailed in the	*Exp*	(293)	(332)	(337)
Emergency Management Act 2013, the Municipal Emergency Management	*NET*	**(293)**	**(332)**	**(337)**
Plan and Business Continuity Policy.				

Strategic Direction 3
Economy



A thriving economy creates opportunity, fosters innovation, and builds prosperity. Local businesses and industry form the backbone of our economic landscape: they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures and encouraging investments.

Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, volunteer and fulfil their aspirations close to home. This is how we position ourselves to thrive in tomorrow's economy.

Year 2 Integrated Council Plan Actions 2026/27:

Enable new, emerging and established Trader Associations to thrive through a Business Precinct Program *($100k)*

- Establish a Business Precinct Grant Program to support emerging and newly-established groups to incorporate and enable eligible associations to deliver activities that enhance precinct vibrancy. MI

Implement priority streetscape improvements at Vermont South and Mont Albert Village to support clean, safe and welcoming shopping strips *($1.8 million capital works)*.

- Following the development of a streetscape prioritisation assessment matrix developed in 2025/26, Council will identify and implement priority improvement projects to upgrade our shopping precincts. Construction of the streetscape upgrade at Mont Albert Village to be completed in the 2026/27 financial year.

Enhance the visitor experience and encourage greater use of local accommodation

- Proactively identify and progress initiatives that enhance the visitor experience, encourage greater use of local accommodation and contribute to the overall visitor economy.

Partner with Business and Trader Associations and key stakeholders to deliver training which supports navigating disruption / change.

- Run trader engagement initiatives to support change management and help businesses navigate disruption, including holding regular stakeholder meetings to respond to impacts associated with the Suburban Rail Loop and identify and implement relevant support.

Strategic Direction 3
Economy

Work with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted by Suburban Rail Loop.

- Working in partnership with key organisations, advocate to the State Government to support businesses impacted during the SRL construction period. In addition, develop placemaking opportunities aimed at boosting the visitor economy and increasing foot-traffic in disrupted areas. **MI**

Increase awareness of Councils apprenticeship and traineeship program.

- Council is investing in the future workforce by establishing an apprenticeship and traineeship program. This initiative aims to provide a structured, paid employment pathways across a range of Council departments. The program will offer hands on experience, nationally recognised training, and professional development opportunities to help participants build skills, confidence, and long-term career prospects while also supporting a more diverse and future ready Council workforce. **MI**

Collaborate with Deakin University to encourage talent pathways and graduates for mutual benefit.

- Council will continue collaborating with Deakin University to expand opportunities at Whitehorse for students and graduates. **MI**

Provision of public library services that support equitable and inclusive access to and use of information and knowledge systems, and community spaces.

- In 2026/27, we will continue to deliver programs that foster connection, learning and wellbeing across our community. We strengthen practices to ensure welcoming and secure spaces for everyone, including a review of child safety practices.

Through Council's Business Permit Support service, proactively lead process improvements that streamline workflows and deliver a clear, accessible, and positive customer experience in navigating the building permit application processes.

- This project is a collaboration with Macedon Ranges Shire Council with support from the Department of Jobs, Skills, Industry and Regions. The project examines the current building permit process from a business perspective, identify barriers and inefficiencies, and develop clear recommendations to improve the overall experience. The project will outline practical improvements within Council's responsibilities and operations. Where recommendations require changes beyond council control, the project will provide a basis for joint advocacy to State Government to support broader systems improvements.

Projects are funded via the 2026/27 Operational Budget, unless denoted as part of the 2026/27 Capital Works Program. Specified amounts reflect once-off 2026/27 budget allocations, otherwise initiative will be funded via existing operational budget.

Strategic Direction 3
Economy

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Investment & Economic Development	*Rev*	126	147	266
This service works in partnership with a range of organisations to support a positive, innovative and thriving economy in Whitehorse that attracts investment.	*Exp*	(1,070)	(1,278)	(1,635)
	NET	**(944)**	**(1,131)**	**(1,369)**
Libraries	*Rev*	68	74	158
This service operates via the Manningham Whitehorse Library Corporation and provides for public library services at four locations in the municipality.	*Exp*	(6,003)	(6,210)	(6,678)
	NET	**(5,935)**	**(6,136)**	**(6,520)**
Box Hill Multi-deck Carparks	*Rev*	564	530	465
This service provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	*Exp*	(257)	(275)	(286)
	NET	**307**	**255**	**179**

Strategic Direction 4
Natural

Our natural spaces provide more than beauty. They sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city, which becomes increasingly important with a growing population.

Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning. By protecting and enhancing our natural environment, we create a more climate resilient, sustainable city in which the community and nature can both flourish for generations to come.



Strategic Direction 4
Natural



Year 2 Integrated Council Plan Actions 2026/27:

Gardiners Creek Trail biodiversity expansion through Council and community plantings

- Council is currently completing a corridor plan for the area in line with the Urban Forest Strategy action. This plan will direct biodiversity priorities including planting opportunities that will increase habitat and attract specific local fauna. Planting will be undertaken by Council and in conjunction with community groups where possible including Kooyong Koot Alliance, Friends of Gardiners Creek, and Urban Guerillas. MI

Commence development of the Climate Response Plan 2027-2030.

- Commence development of the Climate Response Plan 2027-2030 with a focus for 2026/27 including phase 1 of engagement and consultation.

Establish a Climate and Health Working Group with health and environmental sectors to leverage our community strengths in achieving improved health outcomes and reduced climate impacts ♥

- Through the Climate & Health Working Group under the Health & Wellbeing Steering Committee, gather insights into community needs related to climate and health; and prioritise and scope potential community projects through external partnerships.

  Year 1 of 3 (2026-2029)

Implement cost effective actions to reduce Corporate Emissions

- Corporate emissions reduction is a key activity in aspiring for net zero corporate emissions. This will be achieved by implementing actions to replace gas appliances with lower emission alternatives and revising forward works programs to embed lower emission outcomes.

Provide HomeCycle program for the collection and repurposing of unwanted household items

- HomeCycle is a free service for residents for easy access home pick to donate second-hand furniture and other household items in good condition for reuse. The program partners with Eastern Emergency Relief Network and other local providers to re-distribute reusable items as emergency aid to local families or individuals requiring basic living support in the community. MI

Projects are funded via the 2026/27 Operational Budget, unless denoted as part of the 2026/27 Capital Works Program. Specified amounts reflect once-off 2026/27 budget allocations, otherwise initiative will be funded via existing operational budget.

Strategic Direction 4
Natural

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Sustainability, Waste & Recycling This service supports Council's Waste Management Strategy 2018-2028 to reduce waste and increase recycling including the provision of Council's kerbside waste and recycling services. Additionally, this services supports Council to deliver on its Climate Response Strategy 2023-2030 to reduce greenhouse gas emissions through mitigation, adaptation and systematic measures within the organisation and community.	*Rev*	626	525	988
	Exp	(23,090)	(25,133)	(26,629)
	NET	**(22,464)**	**(24,608)**	**(25,641)**
Recycling & Waste Centre The Centre is open to the public providing services for recycling of various items and disposal of general or bulky non-hazardous waste.	*Rev*	13,302	14,075	14,714
	Exp	(9,715)	(10,977)	(11,734)
	NET	**3,587**	**3,098**	**2,980**
Open Space Maintenance This team is responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary and Yarran Dheran Nature Reserve.	*Rev*	347	224	120
	Exp	(7,324)	(7,633)	(8,192)
	NET	**(6,977)**	**(7,409)**	**(8,072)**
Tree Management This service is responsible for the management of Council's street and park trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	*Rev*	230	139	211
	Exp	(7,413)	(7,432)	(7,407)
	NET	**(7,183)**	**(7,293)**	**(7,196)**
Sports Fields This service is responsible for the design, installation, maintenance and renewal of sports field infrastructure and project management of sports field capital projects.	*Rev*	82	7	4
	Exp	(2,443)	(2,179)	(2,331)
	NET	**(2,361)**	**(2,172)**	**(2,327)**
Strathdon House and Orchard Precinct Strathdon hosts educational programs in environment, sustainability, health and wellbeing.	*Rev*	52	77	83
	Exp	(298)	(310)	(333)
	NET	**(246)**	**(233)**	**(250)**

Strategic Direction 5
Governance

Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting. Hearing diverse community voices and translating that feedback into meaningful outcomes.

Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible and sustainable financial management and strong advocacy, we secure the resources for today and the future, needed to fulfil community priorities. Good governance isn't just about following rules. It's about earning trust through actions that consistently put community interest first.

Year 2 Integrated Council Plan Actions 2026/27:

Deliver technologies that improve process and the customer experience

- To improve technology and customer-centred processes through improved customer experience, more efficient services, and uphold strong cyber security. MI

Enhance customer experience on website platform through use of AI tools

- Implement AI Web Search tools on customer-facing websites to enhance usability and ease access to information.

Review Council services to ensure that they meet the changing needs of the community and explore collaborative service delivery options, including with regional partners

- Review Council services to assess and recommend Council's responsiveness to evolving community needs, while actively exploring opportunities for shared services with regional partners. MI

Strengthen community's trust in decision-making with a focus on 'closing the loop' on engagement projects

- Create a series of social media content to cover key Council Meeting decisions to increase transparency and trust. Create an improved processes on 'closing the loop' on engagement projects including developing a community database for each project, ensuring key milestones are regularly communicated, and ensuring at regular intervals and at the end of year project, the community participants are notified of any upcoming decisions or outcomes. This will be done through targeted email newsletters and letterbox drops.

Strategic Direction 5
Governance

Implement Council's Strategic property framework to support Council in making strategic property site decisions to improve the utilisation and management of its property portfolio *($200k)*

- A program to support Council in making decisions to improve the utilisation and management of its property portfolio, with community consultation to inform decision making on strategic property sites. MI

Continue to proactively advocate to all levels of government on Council's priorities to enhance community outcomes

- Develop a targeted advocacy program that engages key State and Federal Government representatives. Informed by community sentiment and forward project planning, the program will aim to ensure we represent the needs of our community and advocate for key local issues and community projects.

Projects are funded via the 2026/27 Operational Budget, unless denoted as part of the 2026/27 Capital Works Program. Specified amounts reflect once-off 2026/27 budget allocations, otherwise initiative will be funded via existing operational budget.

Strategic Direction 5
Governance

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Executive Management	*Rev*	-	-	-
This area includes the Chief Executive Officer and the Executive Leadership Team and associated support.	*Exp*	(2,049)	(1,811)	(1,720)
	NET	**(2,049)**	**(1,811)**	**(1,720)**
Governance & Integrity	*Rev*	422	680	283
This service includes governance, executive and council support, information management, and controls and compliance services, and manages Council's audit, risk management and insurance processes.	*Exp*	(7,550)	(6,677)	(6,787)
	NET	**(7,128)**	**(5,997)**	**(6,504)**
Organisational Technology	*Rev*	-	-	-
This service provides all Council technology licencing, support, maintenance and associated services.	*Exp*	(8,963)	(9,589)	(9,492)
	NET	**(8,963)**	**(9,589)**	**(9,492)**
People & Culture	*Rev*	-	7	-
This service provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services as well as managing the payroll service.	*Exp*	(7,090)	(6,836)	(6,611)
	NET	**(7,090)**	**(6,829)**	**(6,611)**
Finance	*Rev*	342	416	396
This service manages Council's financial activities to ensure statutory compliance and financial sustainability. This includes financial planning and reporting (including the Annual Budget and Financial Plan), financial management, procurement, tendering and contract administration, and administration and collection of Council's rate revenues and service charges. It also includes centralised accounting adjustments for lease liabilities relating to Councils financial activities.	*Exp*	(3,192)	(2,964)	(3,060)
	NET	**(2,850)**	**(2,548)**	**(2,664)**
Marketing & Communications	*Rev*	-	-	-
This service manages strategic marketing and communications plans for the Council including marketing for The Round and Leisure services. It manages production of Council publications, graphic design, video and photography and social media. The service develops a range of communications materials tailored to each audience, including for the diverse community, staff and Councillors.	*Exp*	(2,570)	(2,449)	(2,440)
	NET	**(2,570)**	**(2,449)**	**(2,440)**
Customer Support	*Rev*	60	-	-
This service delivers the provision of customer support at Council's two service centres in Box Hill and Nunawading.	*Exp*	(2,085)	(2,313)	(2,296)
	NET	**(2,025)**	**(2,313)**	**(2,296)**
Commercial Strategy & Contracts	*Rev*	-	-	-
This service area provides leadership and support across Council's commercial and contract management activities to support financial sustainability and service excellence. It focuses on developing commercial strategies, strengthening contract management practices, and identifying opportunities to improve value, productivity and service delivery through partnerships, shared services and alternative delivery models.	*Exp*	(583)	(579)	(993)
	NET	**(583)**	**(579)**	**(993)**

Strategic Direction 5
Governance

Service area		Actual 2024/25 $'000	Forecast 2025/26 $'000	Budget 2026/27 $'000
Corporate Planning & Performance	*Rev*	-	-	-
This service facilitates the development and ongoing management of Council's integrated planning, performance monitoring and reporting processes, including the development and maintenance of the Council Plan and ensuring that Council meets its statutory reporting obligations in accordance with legislative and Council reporting cycles.	*Exp*	(459)	(429)	(463)
	NET	**(459)**	**(429)**	**(463)**
Community Engagement	*Rev*	-	-	-
This service provides a range of opportunities for community involvement in Council's decision making and strategic planning. It enables Council to make well-informed decisions at an operational and strategic level and creates a better level of understanding between Council and our community.	*Exp*	(286)	(264)	(316)
	NET	**(286)**	**(264)**	**(316)**
Advocacy	*Rev*	-	-	-
This service advocates for sustainable and equitable funding or partnerships that supports community priorities.	*Exp*	(112)	(329)	(316)
	NET	**(112)**	**(329)**	**(316)**
Technology Transformation	*Rev*	-	-	-
This service delivers technology improvements which include replacing or updating legacy applications, change management, process redesign and implementing new capabilities.	*Exp*	(2,953)	(3,371)	(4,635)
	NET	**(2,953)**	**(3,371)**	**(4,635)**
Futures Projects	*Rev*	-	-	-
This service area enables continuous improvement, customer experience, service reviews, artificial intelligence and shared services programs.	*Exp*	(1,853)	(1,592)	(1,242)
	NET	**(1,853)**	**(1,592)**	**(1,242)**
Strategic Property	*Rev*	-	-	-
This service coordinates the strategic uplift in the management of key sites and informs Council decision making.	*Exp*	(542)	(153)	(159)
	NET	**(542)**	**(153)**	**(159)**

Reconciliation with budgeted operating result

	Net Revenue / (Cost) $'000	Revenue $'000	Expenditure $'000
Strategic Direction One: Community	(4,239)	31,318	(35,557)
Strategic Direction Two: Built	(27,555)	25,871	(53,426)
Strategic Direction Three: Economy	(7,709)	890	(8,599)
Strategic Direction Four: Natural	(40,506)	16,120	(56,626)
Strategic Direction Five: Governance	(39,852)	679	(40,531)
Total services and initiatives	**(119,861)**	**74,878**	**(194,739)**
Other non-attributable *e* xpenses			
Depreciation	(48,328)		
Amortisation - intangible assets	(397)		
Depreciation - right of use assets	(1,259)		
Interest expense	(88)		
Deficit before funding sources	**(169,933)**		
Funding sources			
Rates and Charges	159,607		
Victoria Local Government Grants Commission	6,338		
Interest income	9,750		
Grants - capital	23,143		
Contributions - monetary	5,500		
Net gain / (loss) on disposal of assets	(473)		
Operating surplus for the year	**33,932**		

Service performance outcome indicators

Indicator	Measure	Actual 2024-25	Forecast 2025-26	Target 2026-27
Governance				
Community engagement (council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	55	57	**57**
Financial decisions Council decisions are made to enhance the council's financial position and long-term sustainability	**Total unpaid rates and charges** The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year x 100	*New measure in 2026/27*	*New measure in 2026/27*	**9.64%**
Community				
Library services library services and resources are free, accessible and well utilised	**Library membership** The number of registered library members / Population x 100	26.72%	28.00%	**28.00%**
Maternal and child health services Councils promote healthy outcomes for children and their families	**Participation in the MCH service** Number of children who attend the MCH service at least once in the financial year / Number of children enrolled in the MCH service x 100	79%	70%	**70%**
	Participation in the MCH service by Aboriginal children Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service x100	83%	80%	**80%**
Environment				
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**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	96.72%	98.00%	**96.00%**
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	*New measure in 2026/27*	*New measure in 2026/27*	**0.37**
Responsiveness				
Food safety Councils respond to food complaints and fulfill their legislative duties in a timely manner	**Critical and major non-compliance outcome notifications** Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about food premises x 100	100%	100%	**100%**
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**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	69.02%	58.00%	**58.00%**
Cost				
Library services (library services and resources are free, accessible and well utilised)	**Cost of library services** Direct cost of library services / Population	*New measure in 2026/27*	*New measure in 2026/27*	**$34.58**
Waste management (waste is minimised and sustainability is promoted)	**Cost of kerbside waste collection services** Direct cost of kerbside waste collection services per serviced property	*New measure in 2026/27*	*New measure in 2026/27*	**$370.00**

Financial Statements

This section presents information about the Financial Statements and Statement of Human Resources. The Budget information for the year 2026/27 has been supplemented with projections to 2029/30.

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
- Summary of Planned Human Resources

Note: tables may not add due to minor rounding.

Budgeted Comprehensive Income Statement
For the four years ending 30 June 2030

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Income/Revenue						
Rates and charges	6.2.1	154,835	159,608	168,074	174,052	179,728
Statutory fees and fines	6.2.2	13,613	14,355	14,714	15,295	15,574
User fees	6.2.3	40,366	43,082	44,159	45,263	46,395
Grants - operating	6.2.4	11,491	14,489	14,695	14,904	15,117
Grants - capital	6.2.4	10,053	23,143	8,005	2,053	-
Contributions - monetary	6.2.5	7,317	5,500	6,325	6,500	14,000
Net gain on disposal of property, infrastructure, plant and equipment		-	-	112	41	45
Other income	6.2.6	19,317	19,040	16,350	16,477	16,756
Total income / revenue		**256,992**	**279,217**	**272,434**	**274,585**	**287,615**
Expenses						
Employee costs	6.3.1	91,009	94,891	98,296	101,046	104,006
Materials and services	6.3.2	88,468	88,921	94,602	96,382	99,073
Depreciation	6.3.3	45,666	48,328	50,261	52,272	54,361
Amortisation - intangible assets	6.3.4	378	397	397	397	397
Depreciation - right of use assets	6.3.5	1,305	1,259	1,236	1,206	1,186
Allowance for impairment losses	6.3.6	1,389	1,393	1,428	1,464	1,500
Finance costs - leases	6.3.7	105	88	68	48	31
Contribution expense - Whitehorse Manningham Library	6.3.8	6,184	6,354	6,513	6,676	6,843
Net loss on disposal of property, infrastructure, plant and equipment	6.3.9	5,489	473	-	-	-
Other expenses	6.3.10	2,948	3,181	3,261	3,342	3,426
Total expenses		**242,941**	**245,285**	**256,062**	**262,833**	**270,823**
Surplus for the year		**14,051**	**33,932**	**16,372**	**11,752**	**16,792**
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/ (loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
Other		-	-	-	-	-
Total comprehensive result		**14,051**	**33,932**	**16,372**	**11,752**	**16,792**

Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Current assets						
Cash and cash equivalents		231,534	233,807	243,668	248,421	244,183
Trade and other receivables		23,139	24,689	22,635	21,836	21,669
Prepayments		1,854	1,854	1,854	1,854	1,854
Other assets		2,500	2,500	2,500	2,500	2,500
Total current assets	7.1	**259,027**	**262,850**	**270,657**	**274,611**	**270,206**
Non-current assets						
Trade and other receivables		278	278	278	278	278
Investments in associates		6,162	6,162	6,162	6,162	6,162
Property, infrastructure, plant and equipment		4,508,182	4,543,219	4,549,777	4,558,605	4,579,825
Right-of-use assets		6,333	5,156	3,987	3,933	4,016
Intangible assets		753	753	753	753	753
Total non-current assets	7.1	**4,521,708**	**4,555,568**	**4,560,957**	**4,569,731**	**4,591,034**
Total assets		**4,780,735**	**4,818,418**	**4,831,614**	**4,844,342**	**4,861,240**
Current liabilities						
Trade and other payables		12,791	13,143	13,471	13,808	14,153
Contracts and other liabilities		6,000	9,000	5,000	4,000	2,000
Trust funds and deposits		15,673	16,673	17,673	18,673	19,673
Provisions		17,307	17,921	18,602	19,309	19,898
Lease liabilities		1,272	1,260	1,250	1,148	1,150
Total current liabilities	7.2	**53,043**	**57,997**	**55,996**	**56,938**	**56,874**
Non-current liabilities						
Provisions		1,641	1,699	1,773	1,849	1,901
Lease liabilities		5,229	3,968	2,719	2,677	2,795
Other liabilities		1,796	1,796	1,796	1,796	1,796
Total non-current liabilities	7.2	**8,666**	**7,463**	**6,288**	**6,322**	**6,492**
Total liabilities		**61,709**	**65,460**	**62,284**	**63,260**	**63,366**
Net assets		**4,719,026**	**4,752,958**	**4,769,330**	**4,781,082**	**4,797,874**
Equity						
Accumulated surplus		1,593,563	1,639,191	1,658,700	1,676,727	1,698,089
Asset Revaluation reserve		3,014,178	3,014,178	3,014,178	3,014,178	3,014,178
Other reserves		111,285	99,589	96,452	90,177	85,607
Total equity		**4,719,026**	**4,752,958**	**4,769,330**	**4,781,082**	**4,797,874**

Budgeted Statement of Changes in Equity
For the four years ending 30 June 2030

		Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves
2026 Forecast Actual					
Balance at beginning of the financial year		**4,704,975**	1,576,633	3,014,178	114,164
Surplus for the year		**14,051**	14,051	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(8,854)	-	8,854
Transfer from other reserves		**-**	11,733	-	(11,733)
Balance at end of the financial year	8.1	**4,719,026**	**1,593,563**	**3,014,178**	**111,285**
2027					
Balance at beginning of the financial year		**4,719,026**	1,593,563	3,014,178	111,285
Surplus for the year		**33,932**	33,932	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(7,933)	-	7,933
Transfer from other reserves		**-**	19,629	-	(19,629)
Balance at end of the financial year	8.1	**4,752,958**	**1,639,191**	**3,014,178**	**99,589**
2028					
Balance at beginning of the financial year		**4,752,958**	1,639,191	3,014,178	99,589
Surplus for the year		**16,372**	16,372	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(7,025)	-	7,025
Transfer from other reserves		**-**	10,162	-	(10,162)
Balance at end of the financial year		**4,769,330**	**1,658,700**	**3,014,178**	**96,452**
2029					
Balance at beginning of the financial year		**4,769,330**	1,658,700	3,014,178	96,452
Surplus for the year		**11,752**	11,752	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(6,971)	-	6,971
Transfer from other reserves		**-**	13,246	-	(13,246)
Balance at end of the financial year		**4,781,082**	**1,676,727**	**3,014,178**	**90,177**
2030					
Balance at beginning of the financial year		**4,781,082**	1,676,727	3,014,178	90,177
Surplus for the year		**16,792**	16,792	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(14,391)	-	14,391
Transfer from other reserves		**-**	18,961	-	(18,961)
Balance at end of the financial year		**4,797,874**	**1,698,089**	**3,014,178**	**85,607**

Budgeted Statement of Cash Flows
For the four years ending 30 June 2030

GST Inclusive	Notes	Forecast 2025/26 $'000 Inflows (Outflows)	Budget 2026/27 $'000 Inflows (Outflows)	Projections 2027/28 $'000 Inflows (Outflows)	2028/29 $'000 Inflows (Outflows)	2029/30 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		152,231	158,058	170,128	174,850	179,895
Statutory fees and fines		12,224	12,962	13,286	13,831	14,074
User fees		44,188	47,163	48,342	49,551	50,790
Grants - operating		12,329	15,304	15,524	15,748	15,975
Grants - capital		11,514	26,143	4,005	1,053	(2,000)
Contributions - monetary		7,317	5,500	6,325	6,500	14,000
Interest received		10,000	9,750	7,599	7,919	8,074
Trust fund and deposits taken		38,500	39,000	39,500	40,000	40,500
Other receipts		10,531	10,263	9,739	9,454	9,596
Net GST refund		9,641	12,579	10,393	10,927	12,520
Employee costs		(91,530)	(94,147)	(97,473)	(100,192)	(103,292)
Materials and services		(104,695)	(106,136)	(109,759)	(112,070)	(116,461)
Trust fund and deposits repaid		(37,500)	(38,000)	(38,500)	(39,000)	(39,500)
Other payments		(10,045)	(10,488)	(10,750)	(11,020)	(11,295)
Net cash provided by operating activities	9.1	**64,705**	**87,951**	**68,359**	**67,551**	**72,876**
Cash flows from investing activities						
Payments for property, plant and equipment		(56,196)	(84,678)	(58,225)	(61,859)	(76,383)
Proceeds from sale of property, plant and equipment		5,000	443	1,120	405	450
Payment of loans and advances		(1)	-	-	-	-
Net cash provided by/(used in) investing activities	9.2	**(51,197)**	**(84,235)**	**(57,105)**	**(61,454)**	**(75,933)**
Cash flows from financing activities						
Interest paid - lease liability		(105)	(88)	(68)	(48)	(31)
Repayment of lease liabilities		(1,351)	(1,355)	(1,325)	(1,296)	(1,150)
Net cash provided by/(used in) financing activities	9.3	**(1,456)**	**(1,443)**	**(1,393)**	**(1,344)**	**(1,181)**
Net increase (decrease) in cash and cash equivalents		12,052	2,273	9,861	4,753	(4,238)
Cash and cash equivalents at beginning of year		219,482	231,534	233,807	243,668	248,421
Cash and cash equivalents at end of year	9.4	**231,534**	**233,807**	**243,668**	**248,421**	**244,183**

Budgeted Statement of Capital Works
For the four years ending 30 June 2030

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Property						
Land		3,000	8,000	3,000	3,000	3,000
Buildings		14,920	29,155	9,438	17,255	33,757
Building improvements		3,007	5,014	4,303	4,305	4,223
Total property	10.1.1	**20,927**	**42,169**	**16,741**	**24,560**	**40,980**
Plant and equipment						
Plant, machinery and equipment		4,041	3,239	4,282	2,786	2,917
Fixtures, fittings and furniture		1,013	1,357	1,013	899	729
Computers and telecommunications		1,296	1,805	1,895	1,579	1,636
Total plant and equipment	10.1.2	**6,350**	**6,401**	**7,190**	**5,264**	**5,282**
Infrastructure						
Roads		7,952	8,264	8,796	8,419	9,575
Bridges		-	-	79	-	-
Footpaths and cycleways		5,362	5,469	5,872	4,752	5,296
Drainage		2,430	3,452	4,644	4,805	5,044
Recreational, leisure and community facilities		8,696	11,802	8,969	8,612	3,826
Parks, open space and streetscapes		3,788	5,594	5,456	4,450	5,776
Off street car parks		691	1,527	478	997	604
Total infrastructure	10.1.3	**28,919**	**36,108**	**34,294**	**32,035**	**30,121**
Total capital works expenditure		**56,196**	**84,678**	**58,225**	**61,859**	**76,383**
Represented by:						
New asset expenditure		5,649	13,271	4,425	3,477	3,527
Asset renewal expenditure		37,408	46,398	41,588	46,387	50,012
Asset upgrade expenditure		9,561	17,859	10,572	6,149	10,401
Asset expansion expenditure		3,578	7,150	1,640	5,846	12,443
Total capital works expenditure		**56,196**	**84,678**	**58,225**	**61,859**	**76,383**
Funding Sources represented by:						
Grants	10.2.1	10,053	23,143	8,005	2,053	-
Contributions	10.2.2	607	-	75	-	-
Asset Sales	10.2.3	2,825	443	1,120	405	450
Council Cash	10.2.3	31,128	41,613	39,013	46,305	57,122
Reserves	10.2.3	11,583	19,479	10,012	13,096	18,811
Total capital works expenditure		**56,196**	**84,678**	**58,225**	**61,859**	**76,383**

Budgeted Statement of Human Resources

For the four years ending 30 June 2030

	Forecast	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	91,009	**94,891**	98,296	101,046	104,006
Employee costs - capital	2,328	**2,631**	2,715	2,799	2,891
Total staff expenditure	**93,337**	**97,522**	**101,011**	**103,845**	**106,897**
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	725	**734**	738	739	736
Total staff numbers	725	**734**	738	739	736

** Future employee numbers are predicted to grow by up to 1% to support compliance, community service and strategic initiatives. Increases are subject to formal Council assessment and approval.*

*** 2025/26 forecast employee numbers represent the approved substantive positions per the 2025/26 budget.*

** Total staff expenditure is inclusive of all employee-related costs.*

A summary of human resource expenditure categorised according to the organisational structure of Council is shown in the table below.

Department	Budget	Comprises: Permanent		Casual	Temporary
	2026/27	Full Time	Part Time		
	$'000	$'000	$'000	$'000	$'000
Futures & Technology	**6,675**	3,932	297	-	2,446
City Development	**19,781**	14,343	1,680	1,572	2,186
Infrastructure & Sustainability	**18,221**	15,402	909	26	1,884
Corporate Services	**16,869**	11,144	4,036	4	1,685
Community Life	**28,025**	11,638	7,869	7,159	1,359
Total permanent staff expenditure	**89,571**	56,459	14,791	8,761	9,560
Other employee related expenditure	**5,320**				
Capitalised labour costs	**2,631**				
Total expenditure	**97,522**				

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

Department	Budget	Comprises: Permanent		Casual	Temporary
	2026/27	Full Time	Part Time		
Futures & Technology	**41**	25	2	-	14
City Development	**156**	111	16	17	12
Infrastructure & Sustainability	**179**	154	10	0	15
Corporate Services	**119**	77	35	0	7
Community Life	**239**	98	73	60	9
Total staff	**734**	465	136	77	57

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
FUTURES & TECHNOLOGY				
Permanent - Full time	3,932	4,097	4,265	4,384
Women	968	1,009	1,050	1,079
Men	2,964	3,088	3,215	3,305
Persons of self-described gender	0	0	0	0
Permanent - Part time	297	310	323	332
Women	165	172	179	184
Men	132	138	144	148
Persons of self-described gender	0	0	0	0
Casual and temporary staff	2,446	2,394	1,920	1,974
TOTAL FUTURES & TECHNOLOGY	6,675	6,801	6,508	6,690
CITY DEVELOPMENT				
Permanent - Full time	14,343	14,946	15,559	15,995
Women	6,899	7,189	7,484	7,694
Men	7,444	7,757	8,075	8,301
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,680	1,751	1,823	1,874
Women	1,592	1,659	1,727	1,775
Men	88	92	96	99
Persons of self-described gender	0	0	0	0
Casual and temporary staff	3,758	3,832	3,989	4,101
TOTAL CITY DEVELOPMENT	19,781	20,529	21,371	21,970
INFRASTRUCTURE & SUSTAINABILITY				
Permanent - Full time	15,402	16,049	16,707	17,175
Women	4,285	4,465	4,648	4,778
Men	11,117	11,584	12,059	12,397
Persons of self-described gender	0	0	0	0
Permanent - Part time	909	947	986	1,014
Women	654	681	709	729
Men	255	266	277	285
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,910	2,026	1,636	1,764
Capitalised labour	*2,631*	*2,715*	*2,799*	*2,891*
TOTAL INFRASTRUCTURE & SUSTAINABILITY	20,852	21,737	22,128	22,844

Table continues the next page

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2030

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
CORPORATE SERVICES				
Permanent - Full time	11,144	11,612	12,088	12,427
Women	8,260	8,607	8,960	9,211
Men	2,884	3,005	3,128	3,216
Persons of self-described gender	0	0	0	0
Permanent - Part time	4,036	4,205	4,377	4,500
Women	3,673	3,827	3,984	4,096
Men	363	378	393	404
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,689	1,481	1,542	1,585
TOTAL CORPORATE SERVICES	16,869	17,298	18,007	18,512
COMMUNITY LIFE				
Permanent - Full time	11,638	12,127	12,624	12,978
Women	7,921	8,254	8,592	8,833
Men	3,717	3,873	4,032	4,145
Persons of self-described gender	0	0	0	0
Permanent - Part time	7,869	8,199	8,536	8,775
Women	7,272	7,577	7,888	8,109
Men	597	622	648	666
Persons of self-described gender	0	0	0	0
Casual and temporary staff	8,518	8,836	9,025	9,278
TOTAL COMMUNITY LIFE	28,025	29,162	30,185	31,031
Other employee related expenditure	5,320	5,484	5,646	5,850
Total staff expenditure	**97,522**	**101,011**	**103,845**	**106,897**

Summary of Planned Human Resources FTE

For the four years ending 30 June 2030

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
FUTURES & TECHNOLOGY				
Permanent - Full time	25.0	25.2	25.5	25.4
Women	5.8	5.9	5.9	5.9
Men	19.2	19.4	19.6	19.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	1.8	1.8	1.8	1.8
Women	1.0	1.0	1.0	1.0
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	14.3	13.5	11.7	11.8
TOTAL FUTURES & TECHNOLOGY	41.1	40.5	39.0	39.0
CITY DEVELOPMENT				
Permanent - Full time	111.3	112.4	113.5	113.0
Women	53.3	53.8	54.3	54.1
Men	58.1	58.6	59.2	58.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	15.8	15.9	16.1	16.0
Women	15.1	15.3	15.4	15.3
Men	0.7	0.7	0.7	0.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	28.7	28.2	28.5	28.4
TOTAL CITY DEVELOPMENT	155.8	156.6	158.1	157.4
INFRASTRUCTURE & SUSTAINABILITY				
Permanent - Full time	137.8	139.2	140.6	139.9
Women	36.3	36.7	37.1	36.9
Men	101.5	102.5	103.5	103.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	8.8	8.9	9.0	9.0
Women	6.3	6.4	6.4	6.4
Men	2.5	2.6	2.6	2.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	14.2	14.7	10.9	11.4
Capitalised labour	*18.4*	18.6	18.8	18.7
TOTAL INFRASTRUCTURE & SUSTAINABILITY	179.3	181.5	179.3	179.0

Table continues on the next page

Summary of Planned Human Resources FTE

For the four years ending 30 June 2030

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
CORPORATE SERVICES				
Permanent - Full time	76.6	77.4	78.2	77.8
Women	56.0	56.5	57.1	56.8
Men	20.7	20.9	21.1	21.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	35.1	35.5	35.9	35.7
Women	32.0	32.4	32.7	32.5
Men	3.1	3.1	3.2	3.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	7.2	5.6	5.7	5.7
TOTAL CORPORATE SERVICES	119.0	118.5	119.7	119.1
COMMUNITY LIFE				
Permanent - Full time	98.2	99.2	100.2	99.7
Women	69.3	69.9	70.6	70.3
Men	29.0	29.3	29.5	29.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	72.7	73.4	74.2	73.8
Women	65.9	66.6	67.2	66.9
Men	6.8	6.9	6.9	6.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	68.2	68.6	68.3	68.0
TOTAL COMMUNITY LIFE	239.1	241.2	242.7	241.5
Total staff numbers	**734.3**	**738.3**	**738.8**	**735.9**

Note: Full time equivalent staff numbers have been projected with reference to existing Council employee data per Council's budgeting system, which does not current capture data for self-described gender. This will be updated as this information becomes available.

6 | Analysis of Comprehensive Income Statement

This section presents detailed information on the significant components of the 2026/27 budgeted financial statements.

6.1 Adjusted underlying result

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Total income	256,992	**279,217**	22,225	8.6%
Total expenses	242,941	**245,285**	(2,344)	(1.0%)
Surplus for the year	14,051	**33,932**	19,881	141.5%
Grants - capital (non-recurrent)	8,979	**21,867**	12,888	143.5%
Contributions - capital and monetary	7,317	**5,500**	(1,817)	(24.8%)
Adjusted underlying surplus	**(2,245)**	**6,565**	**8,810**	**(392.4%)**

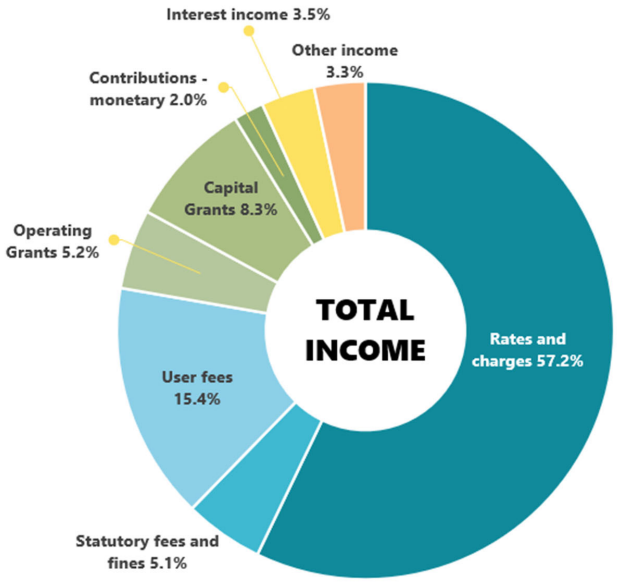
The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions (including open space and development contributions) from other sources. The measure provides a clearer picture of Council's financial sustainability and its capacity to deliver services, as it removes the impact of one-off capital income items that can distort the operating result.

The adjusted underlying result for the 2026/27 year is a surplus of $6.57 million, which is $8.81 million more than the 2025/26 forecast deficit of $2.25 million. The 2025/26 forecast deficit is mainly driven by higher expenditure including a number of non-cash accounting adjustments (written down value of assets) associated with assets disposals that are scheduled to be demolished ahead of re-development, higher legal costs in relation to the Suburban Rail Loop (SRL) East Precincts Standing Advisory Committee Hearings and increased depreciation costs.

6 | Analysis of Comprehensive Income Statement

6.2 Total income

	Reference	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Rates and charges	6.2.1	154,835	**159,608**	4,773	3.1%
Statutory fees and fines	6.2.2	13,613	**14,355**	742	5.5%
User fees	6.2.3	40,366	**43,082**	2,716	6.7%
Grants - Operating	6.2.4	11,491	**14,489**	2,998	26.1%
Grants - Capital	6.2.4	10,053	**23,143**	13,090	130.2%
Contributions - monetary	6.2.5	7,317	**5,500**	(1,817)	(24.8%)
Interest income	6.2.6	10,000	**9,750**	(250)	(2.5%)
Other income	6.2.7	9,317	**9,290**	(27)	(0.3%)
Total income		**256,992**	**279,217**	**22,225**	**8.6%**



6 | Analysis of Comprehensive Income Statement

6.2.1 Rates and charges

Rates and charges are required by the Local Government Act 2020 (the Act) and the Local Government (Planning and Reporting) Regulations 2020 to be disclosed in Council's Annual Budget.

As per the Act, 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.

Rates and charges are an important source of revenue, accounting for 57% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Budget and Long-Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026/27, the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated based on Council's average rates and charges.

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

To achieve Council's strategic objectives – including maintaining service levels and continuing a strong capital expenditure program focusing on the renewal of community infrastructure and facilities – the average general rate will increase by 2.75% in 2026/27 in line with the rate cap. This will raise general rates for the 2026/27 Budget to $131.63 million (refer to note 6.2.1(a)).

6.2.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is shown in the table below.

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $	Change %
General rates *	126,772,120	**131,626,109**	4,853,989	3.83%
Service rates and charges	26,520,733	**26,437,907**	(82,826)	(0.31%)
Supplementary rates and rate adjustments	900,000	**1,000,000**	100,000	11.11%
Revenue in lieu of rates +	42,227	**43,388**	1,161	2.75%
Interest on rates and charges	600,000	**500,000**	(100,000)	(16.67%)
Total rates and charges	**154,835,080**	**159,607,403**	**4,772,323**	**3.08%**

** These items are subject to the rate cap established under the Fair Go Rates System (FGRS).*

+ Revenue in lieu of rates' refers to revenue council raises from properties under other legislation or via private agreement instead of general rates under the Local Government Act 1989, including Cultural and Recreational Lands Act 1963.

6 | Analysis of Comprehensive Income Statement

6.2.1(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	Budget 2025/26 cents/$CIV	Budget 2026/27 cents/$CIV	Change
General rate for rateable residential	0.142489	**0.141431**	(0.7%)
General rate for rateable commercial	0.142489	**0.141431**	(0.7%)
General rate for rateable industrial properties	0.142489	**0.141431**	(0.7%)
Rate concession for rateable recreational	0.041462	**0.041583**	0.3%

6.2.1(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	Budget 2025/26 $	Annualised rates levied 2025/26 $	Budget 2026/27 $	Change from annualised rates levied 2025/26 $	Change from annualised rates levied 2025/26 %
Residential	113,725,526	115,185,890	**118,691,052**	3,505,162	3.0%
Commercial	9,276,330	9,210,603	**9,199,100**	(11,503)	(0.1%)
Industrial	3,684,347	3,706,842	**3,735,956**	29,114	0.8%
Total amount to be raised by general rates*	**126,686,202**	**128,103,335**	**131,626,109**	**3,522,774**	**2.75%**

** Cultural and Recreational Properties are excluded from the State Government's Fair Go Rates System rate cap calculation and are not included above.*

6.2.1(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	Budget 2025/26 Number	Budget 2026/27 Number	Change Number	Change %
Residential	75,260	**76,297**	1,037	1.4%
Commercial	4,002	**3,943**	(59)	(1.5%)
Industrial	1,699	**1,764**	65	3.8%
Cultural and Recreational	32	**32**	-	0.0%
Total number of assessments	**80,993**	**82,036**	**1,043**	**1.3%**

6.2.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).
Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer-General of Victoria.

6 | Analysis of Comprehensive Income Statement

6.2.1(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	Forecast 2025/26	Budget 2026/27	Change $	Change %
Residential	80,838,443,500	**83,921,525,000**	3,083,081,500	3.81%
Commercial	6,464,080,000	**6,504,302,500**	40,222,500	0.62%
Industrial	2,601,493,500	**2,641,540,000**	40,046,500	1.54%
Cultural and Recreational	101,845,000	**104,340,000**	2,495,000	2.45%
Total value of land	**90,005,862,000**	**93,171,707,500**	**3,165,845,500**	**3.52%**

6.2.1(g) Council does not levy a municipal charge under Section 159 of the Act.

6.2.1(h) The estimated total amount to be raised by municipal charges is $0, compared with the previous financial year ($0).

6.2.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 and 221 of the Act compared with the previous financial year.

Type of charge	Per rateable Property 2025/26	Per rateable Property 2026/27	Change $	Change %
Kerbside Waste Service Charge - (1x 80 litre garbage bin and 1 x 240 recycling bin) - eligible rateable and non-rateable properties *	181.25	**174.65**	-6.60	(3.6%)
Public Waste Service Charge - eligible rateable and non rateable properties *	82.00	**84.53**	2.53	3.1%
Supplementary bin services				
120 litre initial garbage bin (instead of 80 litre)	74.55	**77.00**	2.45	3.3%
240 litre initial garbage bin (instead of 80 litre)	384.30	**396.00**	11.70	3.0%
Additional garbage bins (per 120 litre increase in capacity)	309.75	**319.00**	9.25	3.0%
Additional recycling bin (240 litre) - per bin	60.00	**60.00**	0.00	0.0%
140 litre FOGO bin (per bin)	74.00	**75.00**	1.00	1.4%
240 litre FOGO bin (per bin)	98.00	**99.50**	1.50	1.5%

** Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.*

6 | Analysis of Comprehensive Income Statement

6.2.1(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	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $	Change %
Kerbside Waste Service Charge - eligible rateable and non-rateable properties ^	12,352,369	**11,901,000**	(451,368)	(3.7%)
Public Waste Service Charge - eligible rateable and non-rateable properties ^	6,672,258	**6,921,401**	249,143	3.7%
Subtotal Waste service charges	**19,024,627**	**18,822,401**	**-202,226**	**-1.1%**
Supplementary bin services	**7,324,605**	**7,615,506**	290,901	4.0%
Total waste charges (including supplementary bins)	**26,349,231**	**26,437,907**	**88,676**	**0.3%**

** Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.*

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

The estimated total amount to be raised by all rates and charges in 2026/27 is $159.56 million (2025/26 forecast $154.83 million). This includes service charges, revenue in lieu of rates (Cultural and Recreational lands), supplementary rates and charges income as well as interest on rates.

6.2.1(l) Fair Go Rates System Compliance.

Whitehorse 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 FGRS.

	Budget 2025/26	Budget 2026/27
Total raised income based on 30 June valuation	$126,686,202	**$131,626,109**
Number of rateable properties	80,961	**82,004**
Base Average Rate	$1,519.36	**$1,562.16**
Maximum rate Increase (set by the State	3.00%	**2.75%**
Capped Average Rate	$1,564.78	**$1,605.12**
Maximum General Rates Revenue	$126,699,295	**$131,626,176**
Budgeted general rates	$126,686,202	**$131,626,109**
Budgeted supplementary rates	$900,000	**$1,000,000**
Budgeted interest on rates	$500,000	**$500,000**
Budgeted total rates revenue	**$128,086,202**	**$133,126,109**

6 | Analysis of Comprehensive Income Statement

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

There are no known significant changes that 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 (2026/27: estimated $1 million).
- the variation of returned levels of value (e.g. valuation objections and appeals); and
- changes of use of land such that rateable land becomes non-rateable land and vice versa.

6.2.1(n) Rating structure.

Council uses the Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

The rating structure comprises a general rate, waste service charge and a rate concession for recreational land. Under the Cultural and Recreational Lands Act 1963, provision is made for a council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". Council does not levy a municipal charge.

The waste service charge includes kerbside and public waste service charges and are set to recover the full cost of providing waste-related services. These charges are offset by any income received that directly supports the specified service. For the 2026/27 financial year, Council expects to receive $500,000 in state funding to support the rollout of the glass-only bin and approximately $484,000 from the Container Deposit Scheme. This income, which is directly attributable to kerbside waste services, has reduced the overall cost of delivering these services to the community in 2026/27.

While Council continues to advocate against the mandatory kerbside glass bin service in its current form, the budget includes provision for compliance including associated transition costs and income.

Council's Rating Framework and Waste Service Charge are detailed in the Revenue and Rating Plan 2025–2029, which outlines the rationale behind Council's approach to setting rates and charges. The Plan is available on Council's website.

6.2.1(o) Revaluation of properties.

6 | Analysis of Comprehensive Income Statement

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the Valuation of Land Act 1960.

The revaluation is undertaken in accordance with the 2022 Valuations Best Practice Specifications Guidelines. Valuation figures used in this 2026/27 budget report are final certified valuations provided by the Valuer General's office.

While Council proposes an average rate increase that is in line with the 2.75% cap, the actual rate movement experienced by individual ratepayers may be different due to the property valuation movement of individual properties relative to the average across the municipality.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2026 and will apply from 1 July 2026 for the 2026/27 year. Overall, CIV property valuations across the municipal district have increased by 3.52%. Of this change, on average residential properties has increased by 3.81%, commercial properties have increased by 0.62%, industrial properties have increased by 1.54% and cultural and recreational properties have increased by 2.45%.

6.2.1(p) Average residential valuation and average residential rate movements by suburb.
The following table summarises the valuation changes between the 2025 and 2026 general revaluations for residential properties by suburb, together with the rating changes between the 2025/26 and 2026/27 years based on a 2.75% average rate increase and the valuation movements listed.

6 | Analysis of Comprehensive Income Statement

Residential by suburb	Valuation Increase (Decrease)	Average Rate Increase
BALWYN NORTH	0.93%	0.18%
BLACKBURN	2.69%	1.93%
BLACKBURN NORTH	6.81%	6.01%
BLACKBURN SOUTH	4.29%	3.51%
BOX HILL	(0.25%)	(0.99%)
BOX HILL NORTH	2.59%	1.82%
BOX HILL SOUTH	2.48%	1.72%
BURWOOD	3.82%	3.05%
BURWOOD EAST	5.03%	4.25%
FOREST HILL	3.97%	3.20%
MITCHAM	6.95%	6.16%
MONT ALBERT	1.28%	0.53%
MONT ALBERT NORTH	1.60%	0.85%
NUNAWADING	6.12%	5.33%
SURREY HILLS	1.38%	0.63%
VERMONT	6.18%	5.39%
VERMONT SOUTH	5.88%	5.09%
Average residential	**3.81%**	**3.04%**

6 | Analysis of Comprehensive Income Statement

6.2.1 Statutory fees and fines

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Infringements and costs	9,403	**9,994**	591	6.3%
Court recoveries	28	**29**	1	3.6%
Town planning	1,961	**2,163**	202	10.3%
Land information certificates	180	**205**	25	13.9%
Building services	928	**906**	(22)	(2.4%)
Permits	1,113	**1,058**	(55)	(4.9%)
Total statutory fees and fines	**13,613**	**14,355**	**742**	**5.5%**

Statutory fees and fines mainly relate to fees and fines levied in accordance with legislation, including planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. The Department of Treasury and Finance sets the value of a penalty unit annually.

Statutory fees and fines are projected to increase by $0.74 million, or 5.5%, compared with 2025/26. The growth is mainly reflecting a $0.59 million increase in infringements and a $0.20 million rise in town planning fees primarily related to the introduction of new fees in response to the State Government planning reform changes.

A detailed listing of Council's fees and charges is included in Appendix A.

6 | Analysis of Comprehensive Income Statement

6.2.3 User fees

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Health services	120	**130**	10	8.3%
Arts and culture	4,648	**4,986**	338	7.3%
Leisure centres and recreation	11,759	**13,024**	1,265	10.8%
Child care/ children's programs	2,143	**2,268**	125	5.8%
Parking	3,497	**3,453**	(44)	(1.3%)
Registrations and other permits	2,898	**2,954**	56	1.9%
Building services	170	**247**	77	45.3%
Waste management services	13,719	**14,358**	639	4.7%
Other fees and charges	1,412	**1,662**	250	17.7%
Total user fees	**40,366**	**43,082**	**2,716**	**6.7%**

User fees relate to the recovery of service delivery costs through the charging of fees to users of Council's services. These fees are determined through market forces, with consideration given to cost recovery and community affordability.

User fees are projected to increase by $2.72 million or 6.7% from the 2025/26 year.

Significant changes in the 2026/27 budgeted user fees are:

- $1.27 million increase in leisure centres and recreation, mainly due to anticipated membership growth along with continued growth in casual facility attendances at Aqualink Box Hill and Aqualink Nunawading.
- $0.64 million increase in user fees at the Recycling and Waste Centre, mainly reflecting an increase in the expected volumes to be processed by the centre resulting in higher external tipping fee and Clean Green disposal fee income.
- $0.34 million increase in arts and culture primarily attributed to the performance of The Round, with attendance and utilisation continuing to grow as it establishes itself in Melbourne's East.

A detailed listing of Council's fees and charges is included in Appendix A.

6 | Analysis of Comprehensive Income Statement

6.2.4. Grants

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Grants were received in respect of:				
Summary of grants				
Commonwealth funded grants	13,908	28,221	14,313	102.9%
State funded grants	7,636	9,411	1,775	23.2%
Total grants received	**21,544**	**37,632**	**16,088**	**74.7%**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Family and children	4,154	4,381	227	5.5%
Victorian Local Government Grants	3,116	6,338	3,222	103.4%
Recurrent - State Government				
Community safety	131	124	(7)	(5.3%)
Family and children	1,064	836	(228)	(21.4%)
Maternal and child health	1,513	1,561	48	3.2%
School crossing supervisors	880	870	(10)	(1.1%)
Total recurrent grants	**10,858**	**14,110**	**3,252**	**30.0%**
Non-recurrent - Commonwealth				
Other	40	0	(40)	(100.0%)
Non-recurrent - State Government				
Aged and disability services	14	0	(14)	(100.0%)
Community planning	9	-	(9)	(100.0%)
Street lighting	1	131	130	13,000.0%
Other	569	248	(321)	(56.4%)
Total non-recurrent grants	**633**	**379**	**(254)**	**(40.1%)**
Total operating grants	**11,491**	**14,489**	**2,998**	**26.1%**

Grants - operating

Operating grants and subsidies include all operating monies received from State and Federal sources for the purposes of funding the delivery of Council's services. Overall, total operating grants are estimated to increase by $3.00 million to $14.49 million. This is largely due to the early payment of 50% of the 2025/26 Victorian Local Government Grants Commission funding allocation, which was received in the 2024/25 financial year ($3.16 million). The 2026/27 budget reflects a full year's allocation.

6 | Analysis of Comprehensive Income Statement

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,074	1,276	202	18.8%
Total recurrent grants	**1,074**	**1,276**	**202**	**18.8%**
Non-recurrent - Commonwealth Government				
Buildings	5,215	14,566	9,351	179.3%
Recreational, Leisure and Community Facilities	104	1,660	1,556	1,496.2%
Parks, Open Space and Streetscapes	20	0	(20)	(100.0%)
Plant, Machinery and Equipment	185	0	(185)	(100.0%)
Non-recurrent - State Government				
Buildings	1,478	5,269	3,791	256.5%
Parks Open Space & Streetscapes	0	250	250	0.0%
Footpaths & Cycleways	26	80	54	207.7%
Drainage	123	42	(81)	(65.9%)
Roads	990	0	(990)	(100.0%)
Total non-recurrent grants	**8,979**	**21,867**	**12,888**	**143.5%**
Total capital grants	**10,053**	**23,143**	**13,090**	**130.2%**
Total Grants	**21,544**	**37,632**	**16,088**	**74.7%**

Grants - capital

Capital grants refer to funds received from State and Federal Governments to support the Capital Works Program. These grants are typically one-off or irregular and can vary significantly each year, depending on the specific capital projects planned and the level of government funding available.

Council expects to receive $23.14 million of capital grants in 2026/27, including:

- $11.32 million related to Box Hill City Oval redevelopment.
- $4.74 million for East Burwood Reserve South Pavilion Upgrade.
- $3.78 million for Mirrabooka Reserve Pavilion Upgrade.
- $1.66 million for sports surface and lighting improvements at RHL Sparks Reserve - Upper Synthetic Surface and lighting improvements ($1.63 million) and on demand sports field lighting upgrades ($0.04 million).

Refer to Section 10.2 for further details of funding sources for 2026/27 capital works projects.

6 | Analysis of Comprehensive Income Statement

6.2.5 Contributions

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Monetary	7,317	5,500	(1,817)	(24.8%)
Total contributions	**7,317**	**5,500**	**(1,817)**	**(24.8%)**

Contributions – monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. The 2026/27 budget of $5.50 million reflects $5 million for Open Space Contributions and $0.50 million for Development Contributions Plan income.

6.2.6 Interest income

Interest income reflects interest earned on Council's cash holdings in bank accounts and term deposits. It is expected that interest income will decline slightly by $0.25 million or 2.5% compared with 2025/26, with an average interest rate on investments of 4.35% assumed for the upcoming financial year.

6.2.7 Other income

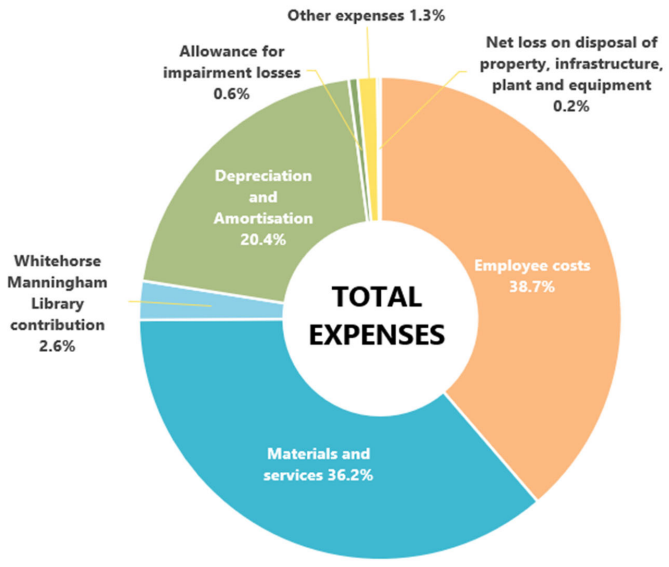
	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Cost recovery income	1,915	**2,180**	265	13.8%
Recycling income	875	**840**	(35)	(4.0%)
Rent	2,438	**2,497**	59	2.4%
Swim school income	2,561	**2,379**	(182)	(7.1%)
Other	1,528	**1,394**	(134)	(8.8%)
Total other income	**9,317**	**9,290**	**(27)**	**(0.3%)**

Other income includes swim school income, rental income from Council properties, cost recoveries and other miscellaneous external income. Other income is budgeted to remain broadly consistent with 2025/26, with a slight decrease of $0.03 million (0.3%).

6 | Analysis of Comprehensive Income Statement

6.3 Total expenses

	Reference	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Employee costs	6.3.1	91,009	**94,891**	3,882	4.3%
Materials and services	6.3.2	88,468	**88,921**	453	0.5%
Depreciation	6.3.3	45,666	**48,328**	2,662	5.8%
Amortisation - intangible assets	6.3.4	378	**397**	19	5.0%
Depreciation - right of use assets	6.3.5	1,305	**1,259**	(46)	(3.5%)
Allowance for impairment losses	6.3.6	1,389	**1,393**	4	0.3%
Finance costs - leases	6.3.7	105	**88**	(17)	(16.2%)
Contributions expense - Whitehorse Manningham Library	6.3.8	6,184	**6,354**	170	2.7%
Net loss on disposal of property, infrastructure, plant and equipment	6.3.9	5,489	**473**	(5,016)	(91.4%)
Other expenses	6.3.10	2,948	**3,181**	233	7.9%
Total expenses		**242,941**	**245,285**	**2,344**	**1.0%**



6 | Analysis of Comprehensive Income Statement

6.3.1 Employee Costs

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Wages and salaries	78,117	**81,911**	3,794	4.9%
Superannuation	9,374	**9,829**	455	4.9%
Fringe benefits tax	386	**238**	(148)	(38.3%)
Staff development	1,094	**1,013**	(81)	(7.4%)
WorkCover	2,038	**1,900**	(138)	(6.8%)
Total employee costs	**91,009**	**94,891**	**3,882**	**4.3%**

Employee costs include all labour-related expenditure such as wages and salaries, on-costs such as allowances, leave entitlements, employer superannuation and WorkCover insurance, as well as staff development and training costs.

Employee costs in total are budgeted to be $94.89 million, $3.88 million or 4.3% higher compared with 2025/26. The key movements include:

1. $3.79 million increase in wages and salaries - primarily from Council's new *Enterprise Agreement 2025* which took effect from 13 August 2025. This also includes short term resourcing to support delivery of Councils transition to a four-bin kerbside services, as required under the State Government legislation. While Council continues to advocate against the mandatory kerbside glass bin service in its current form, provision for transition costs has been included.
- $0.46 million increase in superannuation, mainly associated with higher wages and salaries. The compulsory Super Guarantee Charges (SGC) remains unchanged at 12%.

The increase has been partly offset by:

- $0.15 million decrease in Fringe Benefits Tax as a result of changes to commuter vehicles and reduction in private use vehicles associated with changes in Council's updated fleet policy.
- $0.14 million decrease in WorkCover premium with factors influencing the calculation of Council's premiums including prior cost claims, workforce composition and return-to-work outcomes over the past 3 years.

6 | Analysis of Comprehensive Income Statement

6.3.2 Materials and services

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Arts & recreation contracts	2,963	**2,950**	(13)	(0.4%)
City services contracts	5,375	**5,528**	153	2.8%
Park and trees contracts	8,233	**8,152**	(81)	(1.0%)
Waste collection contracts	11,392	**11,636**	244	2.1%
Recycling & waste contracts	18,712	**19,726**	1,014	5.4%
Other contract payments	5,813	**5,714**	(99)	(1.7%)
Council election	121	**0**	(121)	(100.0%)
Building maintenance	2,488	**2,591**	103	4.1%
General maintenance	2,035	**2,005**	(30)	(1.5%)
Utilities	4,634	**4,699**	65	1.4%
Office administration	2,827	**2,694**	(133)	(4.7%)
Information technology	8,083	**9,049**	966	12.0%
Insurance	2,729	**2,867**	138	5.1%
Legal expenses	3,610	**1,550**	(2,060)	(57.1%)
Consultants	893	**777**	(116)	(13.0%)
Materials and supplies	4,756	**4,905**	149	3.1%
Other services	3,804	**4,078**	274	7.2%
Total materials and services	**88,468**	**88,921**	**453**	**0.5%**

Materials and services expenditure is budgeted to increase by $0.45 million or 0.5% compared with 2025/26.

Key movements within materials and services are:

- $1.01 million increase for recycling and waste contracts, reflecting increased tipping fees ($0.70 million), garbage disposal costs ($0.28 million) and green waste disposal costs ($0.15 million).
- $0.97 million overall increase in information technology costs, mainly reflecting costs associated with upgrading and replacing existing legacy technology systems.
- $0.27 million increase in "other services" primarily associated with kerbside transition costs ($0.47 million) to expand the food and garden organics (FOGO) service from an opt in service to a universal service and proposed introduction of a glass bin service to commence from 2027/28.
- $0.24 million increase for waste collection contracts, reflecting higher hard and green waste collection costs ($0.18 million) and garbage collection ($0.06 million) costs.
- $0.15 million increase in city services contracts, including additional expenditure associated with changes to Council's adopted Road Management Plan ($0.35 million). This was offset by a decrease in storm damage costs in 2026/27, with the 2025/26

6 | Analysis of Comprehensive Income Statement

forecast including an additional $0.20 million to respond to an increase in drainage requests received in Spring 2025 due to significant rainfall during this period.

These are partly offset by:

- $2.06 million decrease in legal costs due to once off legal costs incurred in 2025/26 in relation to the Suburban Rail Loop (SRL) East Precincts Standing Advisory Committee Hearing.
- $0.13 million decrease in office administration costs with the completion of once off business accelerator grant funded expenditure ($0.16 million) in 2025-26. This is partially offset by a $0.08 million increase in pet levy charges imposed on Council from the State Government which have increased from $4.19 to $9 per pet registration.
- $0.12 million decrease in Council election costs being a non-election year.
- $0.12 million decrease in consultancy costs primarily due to completion of the Whitehorse Transport Strategy ($0.15 million) in 2025/26.

6.3.3 Depreciation

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Property	12,940	**13,694**	754	5.8%
Plant & equipment	6,245	**6,609**	364	5.8%
Infrastructure	26,481	**28,025**	1,544	5.8%
Total depreciation	45,666	**48,328**	**2,662**	**5.8%**

Depreciation relates to the usage of Council's property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is budgeted to be $48.33 million for 2026/27, a $2.66 million or 5.8% increase compared with 2025/26.

6.3.4 Amortisation – intangible assets

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Intangibles	378	**397**	19	5.0%
Total amortisation - intangible assets	**378**	**397**	**19**	**5.0%**

Amortisation for intangible assets relates to the usage of Council's intangible assets, primarily software, and is budgeted to be $0.40 million in 2026/27.

6 | Analysis of Comprehensive Income Statement

6.3.5 Depreciation – right of use assets

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Right of use assets	1,305	**1,259**	(46)	(3.5%)
Total depreciation - right of use assets	**1,305**	**1,259**	**(46)**	**(3.5%)**

Depreciation for right of use assets relates to the usage of leased assets that Council is deemed to have control of or a 'right of use' under accounting standard AASB 16 Leases. Depreciation for right of use assets is budgeted to be $1.26 million in 2026/27, a decrease of $0.05 million compared with the 2025/26 forecast.

6.3.6 Allowance for impairment losses

Allowance for impairment losses (previously called bad and doubtful debts) are estimated provisions to identify uncollectable debts during the year, which is budgeted to be $1.39 million for 2026/27.

6.3.7 Finance costs – leases

Finance costs – leases relate to the finance cost portion of lease or contract payments for leased assets in accordance with accounting standard AASB 16 Leases and is budgeted to be $0.09 million in 2026/27.

6.3.8 Contributions expense – Whitehorse Manningham Regional Library Corporation

Council provides contributions towards the operational and capital costs of the jointly owned Whitehorse Manningham Regional Library Corporation. The contribution for 2026/27 is budgeted for $6.35 million.

6 | Analysis of Comprehensive Income Statement

6.3.9 Net loss on disposal of property, infrastructure, plant and equipment

The net loss on disposal of Council assets is budgeted to be $0.47 million for 2026/27 and reflects non-cash accounting adjustments - written down value for the Box Hill Bowls Club House, which is scheduled for demolition. The forecast for 2025/26 ($5.49 million net loss on disposal of assets) mainly reflects non-cash accounting adjustments (written down value of assets) for a number of Council assets that are scheduled to be demolished ahead of re-development, including buildings at Box Hill City Oval, Mirrabooka Reserve Pavillion, Burwood East Reserve Pavilion and Watts Street Childcare Centre. This is partially offset by sale of plant and equipment and property (Neil Court).

6.3.10 Other expenses

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Community grants	1,120	**1,225**	105	9.4%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	83	**83**	-	0.0%
Auditor's remuneration - Internal	95	**95**	-	0.0%
Councillor's allowances	589	**614**	25	4.2%
Operating lease rentals	72	**261**	189	262.5%
Emergency Services Volunteers Fund	360	**370**	10	2.8%
Other expenses	629	**533**	(96)	(15.3%)
Total other expenses	**2,948**	**3,181**	**233**	**7.9%**

Other expenses include community grants, Councillor allowances, the Emergency Services Volunteers Fund (ESVF) for Council owned properties, lease payments for equipment, audit fees, and other external miscellaneous expenditure. Other expenses in total are budgeted to increase by $0.23 million or 7.9% in 2026/27. The increase is primarily associated with an increase in community grants funding endorsed by Council on the 16 March 2026 and an increase in operational lease rentals due to the renewal of cardio gym equipment at Aqualink Box Hill and Nunawading.

7 | Analysis of Balance Sheet

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Current assets					
Cash and cash equivalents		231,534	233,807	2,273	1.0%
Trade and other receivables		23,139	24,689	1,550	6.7%
Other financial assets		2,500	2,500	-	0.0%
Other assets		1,854	1,854	-	0.0%
Total current assets	7.1	**259,027**	**262,850**	**3,823**	**1.5%**
Non-current assets					
Trade and other receivables		278	278	-	0.0%
Investments in associates		6,162	6,162	-	0.0%
Property, infrastructure, plant and equipment		4,508,182	4,543,219	35,037	0.8%
Right-of-use assets		6,333	5,156	(1,177)	(18.6%)
Intangible assets		753	753	-	0.0%
Total non-current assets	7.1	**4,521,708**	**4,555,568**	**33,860**	**0.7%**
Total assets		**4,780,735**	**4,818,418**	**37,683**	**0.8%**
Current liabilities					
Trade and other payables		12,791	13,143	352	2.8%
Contracts and other liabilities		6,000	9,000	3,000	50.0%
Trust funds and deposits		15,673	16,673	1,000	6.4%
Provisions		17,307	17,921	614	3.5%
Lease liabilities		1,272	1,260	(12)	(0.9%)
Total current liabilities	7.2	**53,043**	**57,997**	**4,954**	**9.3%**
Non-current liabilities					
Provisions		1,641	1,699	58	3.5%
Lease liabilities		5,229	3,968	(1,261)	(24.1%)
Other liabilities		1,796	1,796	-	0.0%
Total non-current liabilities	7.2	**8,666**	**7,463**	**(1,203)**	**(13.9%)**
Total liabilities		**61,709**	**65,460**	**3,751**	**6.1%**
Net assets		**4,719,026**	**4,752,958**	**33,932**	**0.7%**
Equity					
Accumulated surplus		1,593,563	1,639,191	45,628	2.9%
Asset Revaluation reserve		3,014,178	3,014,178	-	0.0%
Other reserves		111,285	99,589	(11,696)	(10.5%)
Total equity		**4,719,026**	**4,752,958**	**33,932**	**0.7%**

7 | Analysis of Balance Sheet

7.1 Current and non-current assets

Cash and cash equivalents include cash and investments such as cash in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months of less. These balances are projected to increase by $2.27 million (1.0 %) during the year in line with the rise and fall of Council's operations. Trade and other receivables are budgeted to increase by $1.55 million in 2026/27 mainly due to higher expected rates receivables.

Non-current assets primarily represent Council's fixed assets such as land, buildings, roads, footpaths, vehicles and equipment that has been built up by Council over many years. The $35.04 million increase in 2026/27 related to property, infrastructure, plant and equipment is as a result of $84.68 million in capital expenditure offset by $48.33 million in depreciation expenditure and cyclical disposal of assets.

7.2 Current and non-current Liabilities

Trade and other payables are those to whom Council owes money as at 30 June of the year. Contracts and other liabilities are projected to increase by $3 million in 2026/27 mainly related to increased grants received in advance. Provisions are employee entitlements, include accrued annual leave and long service leave, which are expected to increase as a result of the provisions contained within the Enterprise Agreement.

Lease Liabilities include operating leases and liabilities associated with assets that Council is deemed to have a right of use over in accordance with accounting standard AASB16 Leases. The lease liability is split between lease liabilities expected to be repaid within the next 12 months and those expected to be repaid beyond next year. Other liabilities reflect Council's obligations for future landfill-related costs for the Clayton landfill.

7.3 Working capital

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000
Current assets	259,027	**262,850**	3,823
Current liabilities	53,043	**57,997**	4,954
Working capital	205,984	**204,853**	(1,131)
Restricted cash and investment current assets			
- Statutory reserves	72,418	**62,316**	(10,102)
Unrestricted working capital	**133,566**	**142,537**	**8,971**

7 | Analysis of Balance Sheet

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

In addition to the restricted cash ($62.32 million) shown in the table above, Council also projects to hold $37.27 million in discretionary reserves at 30 June 2027. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

7.4 Borrowings

		Projections		
	2026/27 $	2027/28 $	2028/29 $	2029/30 $
Amount borrowed as at 30 June of the prior year	**0**	0	0	0
Amount proposed to be borrowed	**0**	0	0	0
Amount projected to be redeemed	**0**	0	0	0
Amount of borrowings as at 30 June	**0**	**0**	**0**	**0**

Council currently holds no borrowings on its balance sheet. There are no new borrowings planned for 2026/27.

7.5 Leases

As per AASB 16 Leases, Council is required to bring the majority of operating leases on-balance sheet and these are recognised as a right-of-use asset and lease liability across Land and Buildings, Plant & Equipment and Vehicles.

7.6 Key assumptions

In preparing the budgeted Balance Sheet for the year ending 30 June 2027, the key assumptions about assets, liabilities and equity balances are as follows:

- Council continues to offer flexible payment options through the Payble platform, which has strengthened collection capability. However, rate collections in 2026/27 are expected to be impacted by ongoing cost of living pressures, resulting in higher rates receivables and anticipated timing of receipts (refer to Section 7.1).
- Other receivables will remain consistent with 2025/26 levels.
- No new borrowings are planned for 2026/27.
- Total capital expenditure for 2026/27 will be $84.68 million.

7 | Analysis of Balance Sheet

- A total of $19.63 million will be transferred from reserves to accumulated surplus primarily reflecting internal funding of the Capital Works Program for 2026/27.

7.7 Proposed new leases

Section 115 of the *Local Government Act 2020* requires a council to include in its budget any proposal to lease land where the rent for any period is $100,000 or more a year, OR the current market value of the land is more than $100,000, OR the lease is for 10 years or more. Council only needs to meet any one of the 3 tests to require disclosure. Importantly, if a council proposes to lease land that was not included in the budget, then the council must undertake a community engagement process in accordance with its community engagement policy.

There are no proposed new leases that trigger Section 115 of the *Local Government Act 2020*.

8 | Analysis of Statement of Changes in Equity

8.1 Statement of Reserves

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Statutory				
Public open space reserve	72,418	**62,316**	(10,102)	(13.9%)
Total statutory reserves	72,418	**62,316**	(10,102)	(13.9%)
Discretionary				
Council development reserve	38,346	**36,752**	(1,594)	(4.2%)
Other (Waste Management Reserve)	521	**521**	-	0.0%
Total discretionary reserves *	38,867	**37,273**	(1,594)	(4.1%)
Total other reserves	**111,285**	**99,589**	**(11,696)**	**(10.5%)**

** Note: Discretionary Reserves are governed by the reserve principles outlined in Appendix D and are of a capital nature for the long-term benefit of the Whitehorse community.*

Public Open Space Reserve

The Public Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*. In 2026/27, Council plans to transfer $7.93 million into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and to transfer $18.04 million from the reserve to partly fund capital works projects and some tree expenditure related to the development of improvement of recreational, leisure and community facilities and public open space sites.

Development Reserve

The Development Reserve provides a funding source for selected capital works projects that are meaningful to a broad section of the community, consistent with Council-provided services and of a meaningful consequence and scale. In 2026/27, Council plans to transfer $1.59 million from the Development Reserve to help fund the Box Hill City Oval Redevelopment, RHL Sparks Reserve Improvements and Aqualink Nunawading Redevelopment.

8 | Analysis of Statement of Changes in Equity

Waste Management Reserve

This reserve was established in 2013/14 resulting from the previous Federal Government's introduction of the carbon tax levy. Amounts held in this reserve represent the difference between the initial carbon tax per tonne that was announced and the actual price charge by independent landfill operators. The carbon tax levy was abolished and subsequently outflows from this reserve will be used to rehabilitate landfill sites.

8.2 Equity

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

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

9 | Analysis of Cash Flow Statement

	Notes	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Cash flows from operating activities					
Rates and charges		152,231	158,058	5,827	3.8%
Statutory fees and fines		12,224	12,962	738	6.0%
User fees		44,188	47,163	2,975	6.7%
Grants - operating		12,329	15,304	2,975	24.1%
Grants - capital		11,514	26,143	14,629	127.1%
Contributions - monetary		7,317	5,500	(1,817)	(24.8%)
Interest received		10,000	9,750	(250)	(2.5%)
Trust fund and deposits taken		38,500	39,000	500	1.3%
Other receipts		10,531	10,263	(268)	(2.5%)
Net GST refund /(payment)		9,641	12,579	2,938	30.5%
Employee costs		(91,530)	(94,147)	(2,617)	2.9%
Materials and services		(104,695)	(106,136)	(1,441)	1.4%
Trust fund and deposits repaid		(37,500)	(38,000)	(500)	1.3%
Other payments		(10,045)	(10,488)	(443)	4.4%
Net cash provided by operating activities	9.1	**64,705**	**87,951**	**23,246**	**35.9%**
Cash flows from investing activities					
Payments for property, plant and equipment		(56,196)	(84,678)	(28,482)	50.7%
Proceeds from sale of property, plant and equipment		5,000	443	(4,557)	(91.1%)
Payment of loans and advances		(1)	-	1	(100.0%)
Net cash used in investing activities	9.2	**(51,197)**	**(84,235)**	**(33,038)**	**64.5%**
Cash flows from financing activities					
Interest paid - lease liability		(105)	(88)	17	(16.2%)
Repayment of lease liabilities		(1,351)	(1,355)	(4)	0.3%
Net cash used in financing activities	9.3	**(1,456)**	**(1,443)**	**13**	**(0.9%)**
Net increase (decrease) in cash and cash equivalents		12,052	2,273	(9,779)	(81.1%)
Cash and cash equivalents at beginning of year	9.4	219,482	231,534	12,052	5.5%
Cash and cash equivalents at end of year		**231,534**	**233,807**	**2,273**	**1.0%**

Budgeted cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure Council can sustain with or without using existing cash reserves or taking on external debt. This section analyses the expected cash flows for 2026/27 based on three main categories of cash flows: operating activities, investing activities and financing activities.

9 | Analysis of Cash Flow Statement

9.1 Operating activities

Council is estimating to generate a net cash surplus of $87.95 million from operating activities in 2026/27, an increase of $23.25 million compared to the 2025/26 forecast. The increase is due to a number of factors as follows:

- Capital grants - $14.63 million higher expected cash inflows in 2026/27 mainly related to higher non-recurrent State Government funding for Box Hill City Oval Redevelopment, East Burwood Reserve South Pavilion Upgrade, Mirrabooka Pavilion Upgrade and RHL Sparks Reserve Improvements.
- Rates and charges - $5.83 million – higher expected cash inflows reflecting the 2.75% rate cap in 2026/27 partially offset by lower anticipated collections of outstanding rates.
- User fees - $2.98 million higher cash inflow primarily reflects user fee increases in the range of 2.75% - 3.0% in 2026/27. In addition, Leisure Centres and Recreation user fee income is expected to be $1.27 million higher compared to the 2025/26 forecast, mainly due to anticipated membership growth at Aqualink Box Hill and Aqualink Nunawading. Recycling and Waste Centre user fee income is budgeted to be $0.64 million higher, mainly reflecting higher tipping fees driven by increased waste levy and waste disposal costs.
- Operating grants - $2.98 million higher cash inflow mainly due to 50% of the 2025/26 Victoria Local Government Grants Commission funding allocation being paid and recognised in 2024/25 income, with the 2026/27 income reflecting a full year's allocation.
- Net GST refund - $2.94 million higher cash inflow mainly due to increased capital works expenditure ($28.48 million) for 2026/27 compared to the 2025/26 forecast.

These inflows are partly offset by unfavourable variances, with the most significant being:

- Employee costs - $2.62 million higher cash outflow mainly reflects salaries and entitlements in Council's new Enterprise Agreement (effective from 13 August 2025) and allowance for banding increments.
- Monetary contributions - $1.82 million lower cash inflow was primarily due to higher Development Contributions Plan levies ($0.71 million) compared with 2026/27 and one-off capital contributions to sports clubs and other capital projects ($0.61 million) received in 2025/26.
- Materials and services - $1.44 million higher cash outflow primarily due to higher GST payments for property, infrastructure, plant and equipment within operating activities. This is partly offset by timing differences in payments to suppliers, with the current year forecast including a reduction in trade payables, resulting in a smaller net change between years.

9 | Analysis of Cash Flow Statement

The net cash flows from operating activities do not equal the surplus for the year as the expected revenues and expenses reflected in the Income Statement include non-cash items, such as depreciation, which have been excluded from the Statement of Cash Flows.

The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Surplus for the year	**14,051**	**33,932**	19,881	141.5%
Depreciation	45,666	48,328	2,662	5.8%
Amortisation - intangible assets	378	397	19	5.0%
Amortisation - right of use assets	1,305	1,259	(46)	(3.5%)
Allowance for impairment losses	1,389	1,393	4	0.3%
Finance costs - leases	105	88	(17)	(16.2%)
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	5,489	473	(5,016)	(91.4%)
Change in assets and liabilities	(3,678)	2,081	5,759	(156.6%)
Cash flows available from operating activities	**64,705**	**87,951**	**23,246**	**35.9%**

9.2 Investing activities

The $33.04 million increase in net cash used in investing activities is primarily due to a $28.48 million increase in payments for Capital Works Program when compared with 2025/26. The $5.00 million proceeds from sale of property, plant and equipment in 2025/26 forecast included the Neil Court sale ($2.17 million) and Council's vehicle disposals ($2.34 million).

9.3 Financing activities

Council has budgeted for $0.01 million decrease in net cash outflow used in financing activities relating to servicing of Council's lease liabilities.

9.4 Cash and cash equivalents at end of year

Overall, total cash and investments are forecast to increase by $2.27 million to $233.81 million as at 30 June 2027.

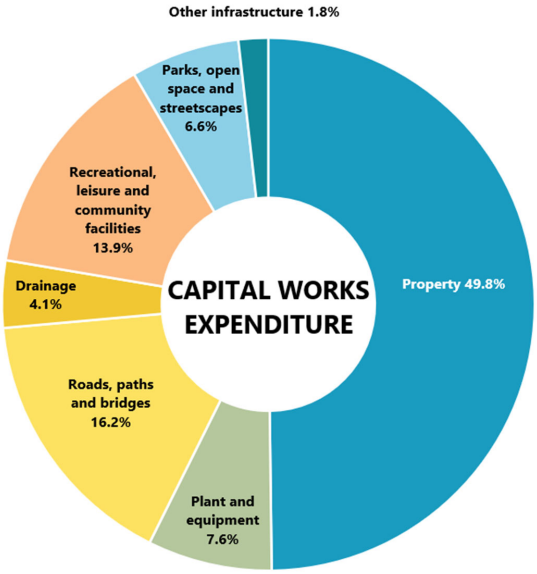
10 | Analysis of Capital Works Statement

This section presents a listing of the capital works projects that will be undertaken for 2026/27, classified by expenditure type and funding source

10.1 Capital works expenditure

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Property					
Land		3,000	8,000	5,000	166.7%
Buildings		14,920	29,155	14,235	95.4%
Building improvements		3,007	5,014	2,007	66.7%
Total property	10.1.1	**20,927**	**42,169**	**21,242**	**101.5%**
Plant and equipment					
Plant, machinery and equipment		4,041	3,239	(802)	(19.8%)
Fixtures, fittings and furniture		1,013	1,357	344	34.0%
Computers and telecommunications		1,296	1,805	509	39.3%
Total plant and equipment	10.1.2	**6,350**	**6,401**	**51**	**0.8%**
Infrastructure					
Roads		7,952	8,264	312	3.9%
Footpaths and cycleways		5,362	5,469	107	2.0%
Drainage		2,430	3,452	1,022	42.1%
Recreational, leisure and community facilities		8,696	11,802	3,106	35.7%
Parks, open space and streetscapes		3,788	5,594	1,806	47.7%
Off street car parks		691	1,527	836	121.0%
Total infrastructure	10.1.3	**28,919**	**36,108**	**7,189**	**24.9%**
Total capital works expenditure		**56,196**	**84,678**	**28,482**	**50.7%**
Represented by:					
New asset expenditure		5,649	13,271	7,622	134.9%
Asset renewal expenditure		37,408	46,398	8,990	24.0%
Asset upgrade expenditure		9,561	17,859	8,298	86.8%
Asset expansion expenditure		3,578	7,150	3,572	99.8%
Total capital works expenditure		**56,196**	**84,678**	**28,482**	**50.7%**

10 | Analysis of Capital Works Statement



10.1.1 Property

The property class comprises land, buildings and building improvements. For 2026/27, $42.17 million is planned to be spent on property improvements, including the following significant projects:

- $14.18 million (including $750k carried forward from 2025/26) to continue the construction of the Box Hill City Oval major redevelopment.
- $8.54 million to continue the East Burwood Reserve South pavilion upgrade.
- $5.13 million for the Mirrabooka Reserve pavilion upgrade.
- $8.00 million provision for land acquisitions.
- $1.30 million for the Buildings Refurbishment and Component Renewal Program.
- $0.85 million for Walker Park grandstand waterproofing.
- $0.70 million for the installation of outdoor seating weather protection in Britannia Mall, Mitcham.
- $0.50 million to progress with the concept design and community consultation for a planned redevelopment of Aqualink Nunawading.

10 | Analysis of Capital Works Statement

10.1.2 Plant and equipment

Plant and equipment comprise plant, machinery, equipment, fixtures, fittings, furniture, and computer and telecommunications assets. For 2026/27, $6.40 million is budgeted to be spent on plant and equipment, including:

- $3.24 million for the cyclical replacement of Council's plant, machinery and equipment.
- $1.81 million for the replacement and upgrade of computers and telecommunications equipment.
- $1.36 million for replacement of fixtures, fittings and furniture across Council facilities.

10.1.3 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks. The 2026/27 Capital Works Program includes $36.11 million for the improvement of Whitehorse community infrastructure including the following significant projects.

$18.71 million for roads, bridges, paths, drainage and car parks, including:

- $3.45 million to renew, upgrade and construct new drainage assets.
- $3.36 million for Footpath Renewal Program.
- $2.91 million for Road Resurfacing Program and $1.47 million for renewal of kerb and channel.
- $1.43 million for Alwyn Street, Nunawading Road Reconstruction renewal.
- $1.16 million for an upgrade of the East Burwood Reserve car park.
- $0.99 million for a road maintenance uplift.
- $0.84 million for the road upgrade of Talbot Street, Mitcham.
- $0.29 million to continue Nelson Road, Box Hill safety improvements.
- $0.25 million for investigations and designs for improved cycling connections.

10 | Analysis of Capital Works Statement

$11.80 million for recreational, leisure and community facilities, including:

- $3.0 million to commence a synthetic surface and lighting upgrade at RHL Sparks Reserve Upper (subject to confirmation of external funding).
- $2.62 million for sports field ground and lighting improvements at Mirrabooka Reserve north oval.
- $2.16 million for renewal of sports courts including the East Burwood Athletics Track and Velodrome.
- $1.20 million for renewal of the East Burwood Reserve soccer field (in conjunction with the athletics track renewal).
- $0.67 million for course improvements at Morack Public Golf Course.
- $0.58 million for the construction of a new half court and outdoor fitness equipment at Tyrol Park.

$5.59 million for parks, open space and streetscapes, including:

- $1.83 million for the Hamilton Street, Mont Albert streetscape upgrade.
- $1.62 million for renewal and upgrade of playgrounds.
- $0.58 million for a new open space development in Mont Albert.
- $0.24 million for new open space development at former Box Hill Bowls Club.
- $0.21 million for installation of new outdoor fitness equipment in Charles Rooks Reserve.
- $0.08 million for design of open space upgrade at Frank Sedgman Reserve.

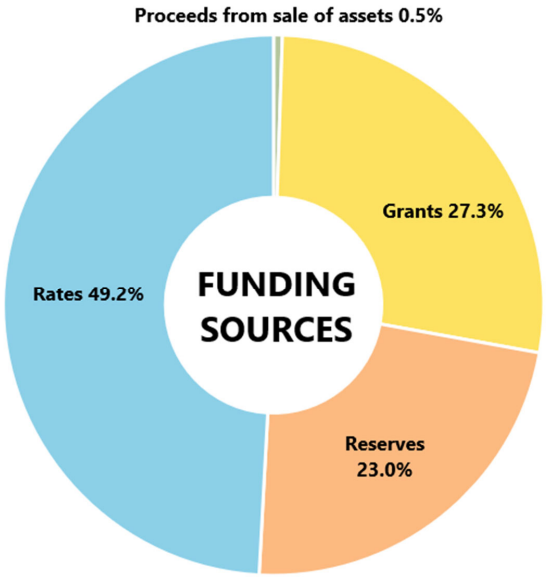
10.1.4 Asset renewal, asset upgrade, new assets and expansion

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service level of the asset to its original capacity. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal.

10 | Analysis of Capital Works Statement

10.2 Funding Sources

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000
Grants	10,053	23,143	13,090
Contributions	607	-	(607)
Council cash			
- operations	31,128	41,613	10,485
- proceeds from sale of assets	2,825	443	(2,382)
- reserves	11,583	19,479	7,896
Total funding sources	**56,196**	**84,678**	**28,482**



10 | Analysis of Capital Works Statement

10.2.1 Grants

Capital grants include funding received from state and federal sources for the purpose of funding the Capital Works Program. Council expects to receive $23.14 million of capital grants in 2026/27, primarily including:

- $11.32 million related to Box Hill City Oval redevelopment.
- $4.74 million for East Burwood Reserve South Pavilion Upgrade.
- $3.78 million for Mirrabooka Reserve Pavilion Upgrade.
- $1.66 million for sports surface and lighting improvements at RHL Sparks Reserve - Upper Synthetic Surface and lighting improvements ($1.63 million) and on demand sports field lighting upgrades ($0.04 million).
- $1.28 million for road reconstruction works at Alwyn Street, Nunawading ($1.0 million) and Talbot Street, Mitcham ($0.28 million).
- $0.25 million for Britannia Mall outdoor seating weather protection; and
- $0.04 million for Nelson Road safety improvements.

10.2.2 Contributions

Capital contributions may include monies contributed by developers, community groups or residents towards specific capital works projects. Council does not expect to receive any contribution to fund the 2026/27 Capital Works Program.

10.2.3 Council cash

Cash – proceeds from sale of assets
Proceeds from sale of assets include plant and motor vehicle sales in accordance with Council's fleet renewal policy and right-of-way sales. Proceeds of $0.44 million are budgeted to fund the 2026/27 Capital Works Program.

Cash – operations
During the year, Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that $41.61 million will be generated from operations to fund the 2026/27 Capital Works Program.

Cash - reserves
Council has specific cash reserves, which it's currently using to fund its annual Capital Works Program. The reserves include monies set aside for specific purposes such as Public Open Space (POS). For 2026/27, $17.88 million of public open space contributions and $1.59 million from discretionary reserves will be used to partly fund the qualifying capital works projects.

2026/27 Detailed Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2026/27 year, classified by expenditure type and funding source. Works are also disclosed as new capital works or carried forward from the prior year.

2026/27 New Capital Works		Asset expenditure types					Funding sources				
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property											
Land											
2014-227	Open Space Strategy and Strategic Land Acquisition	**8,000**	-	-	8,000	-	**8,000**	-	8,000	-	-
	Total Land	**8,000**	-	-	8,000	-	**8,000**	-	8,000	-	-
Buildings											
2016-319	Mahoneys Reserve Pavilion Upgrade	**20**	10	-	-	10	**20**	20	-	-	-
2018-461	East Burwood Reserve South Pavilion Upgrade	**8,535**	8,535	-	-	-	**8,535**	3,230	562	-	4,743
2020-581	Nunawading Gymnastics Building Redevelopment Scope/Design	**150**	75	75	-	-	**150**	150	-	-	-
2022-622	Mirrabooka Pavilion Upgrade	**5,125**	1,025	1,538	-	2,562	**5,125**	337	1,012	-	3,776
2022-623	Box Hill City Oval Redevelopment	**13,425**	2,685	6,713	-	4,027	**13,425**	1,609	1,250	-	10,566
2024-648	Nunawading Basketball Stadium Redevelopment (Business Case)	**175**	88	-	-	88	**175**	175	-	-	-
2024-676	Bungalook Nursery upgrade	**400**	200	200	-	-	**400**	400	-	-	-
2025-697	Aqualink Nunawading Redevelopment - Schematic Design	**500**	250	250	-	-	**500**	250	250	-	-
	Total Buildings	**28,329**	12,867	8,775	-	6,687	**28,330**	6,170	3,075	-	19,085
Building improvements											
2014-127	Pre School Refurbishment Upgrade Program	**273**	136	137	-	-	**273**	273	-	-	-
2014-128	Electrical and Plumbing Works Renewal Program	**261**	261	-	-	-	**261**	261	-	-	-
2014-130	Essential Services Compliance Renewal Program	**81**	81	-	-	-	**81**	81	-	-	-
2014-132	Post Completion Building Works Program	**25**	25	-	-	-	**25**	25	-	-	-
2014-133	Hazardous Material Removal and Replacement Renewal Program	**54**	54	-	-	-	**54**	54	-	-	-
2014-135	Mechanical Plant Replacement Renewal Program	**547**	547	-	-	-	**547**	547	-	-	-
2014-136	WELS Outdoor Structures Renewal Program	**15**	15	-	-	-	**15**	15	-	-	-
2016-335	Civic Centre Renewal Provision	**204**	204	-	-	-	**204**	204	-	-	-
2017-355	Building Access Control Systems Upgrade Program	**129**	-	129	-	-	**129**	129	-	-	-
2019-533	Buildings Refurbishment & Component Renewal Program	**1,303**	1,303	-	-	-	**1,303**	1,303	-	-	-
2024-677	Walker Park Grandstand Waterproofing	**850**	425	425	-	-	**850**	850	-	-	-
2024-678	Britannia Mall Outdoor Seating Weather Protection	**700**	350	350	-	-	**700**	450	-	-	250
2025-698	Aqualink Facility Upgrades	**492**	-	492	-	-	**492**	492	-	-	-
2025-699	Library After Hours Access Improvements	**80**	-	80	-	-	**80**	80	-	-	-
	Total Building improvements	**5,014**	3,401	1,613	-	-	**5,014**	4,764	-	-	250
	TOTAL PROPERTY	**41,344**	**16,268**	**10,388**	**8,000**	**6,687**	**41,344**	**10,934**	**11,075**	**-**	**19,335**

2026/27 Detailed Capital Works Program

2026/27 New Capital Works		Asset expenditure types					Funding sources				
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Plant and Equipment											
Plant, machinery and equipment											
2014-259	Passenger Vehicle Change Over Renewal Program	**185**	185	-	-	-	**185**	92	-	93	-
2016-347	Additional Heavy Plant	**300**	-	-	300	-	**300**	300	-	-	-
2017-363	Aqualink Box Hill Plant Renewal Program	**190**	190	-	-	-	**190**	190	-	-	-
2017-366	Aqualink Nunawading Plant Renewal Program	**354**	354	-	-	-	**354**	354	-	-	-
2019-536	Minor Plant Renewal Program	**10**	10	-	-	-	**10**	10	-	-	-
2019-537	Heavy Plant Renewal Program	**2,170**	2,170	-	-	-	**2,170**	1,820	-	350	-
2021-603	The Round Equipment Renewal Program	**30**	30	-	-	-	**30**	30	-	-	-
	Total Plant, machinery and equipment	**3,239**	**2,939**	**-**	**300**	**-**	**3,239**	**2,796**	**-**	**443**	**-**
Fixtures, Fittings and Furniture											
2014-193	Sportlink Furniture and Equipment Renewal Program	**19**	19	-	-	-	**19**	19	-	-	-
2014-212	Morack Golf Course Furniture and Equipment Renewal Program	**8**	8	-	-	-	**8**	8	-	-	-
2014-214	Health and Family Service Facilities Furniture and Equipment Renewal Program	**56**	56	-	-	-	**56**	56	-	-	-
2014-220	Civic and Operations Centres Furniture and Equipment Renewal Program	**21**	21	-	-	-	**21**	21	-	-	-
2014-223	WELS Furniture and Equipment Renewal Program	**94**	94	-	-	-	**94**	94	-	-	-
2014-226	Aqualink Nunawading Furniture and Equipment Renewal Program	**342**	342	-	-	-	**342**	342	-	-	-
2014-229	Box Hill Community Arts Centre Furniture and Equipment Renewal Program	**16**	16	-	-	-	**16**	16	-	-	-
2014-232	Box Hill Town Hall & Minor Halls Furniture and Equipment Renewal Program	**17**	17	-	-	-	**17**	17	-	-	-
2014-249	Art Acquisition & Conservation Program	**79**	32	-	47	-	**79**	79	-	-	-
2016-278	CCTV Renewal Program	**300**	150	150	-	-	**300**	300	-	-	-
2017-377	Aqualink Box Hill Furniture and Equipment Renewal Program	**390**	390	-	-	-	**390**	390	-	-	-
2021-602	Strathdon House Furniture and Equipment Renewal Program	**11**	11	-	-	-	**11**	11	-	-	-
2023-640	Nunawading Community Hub Furniture and Equipment Renewal Program	**4**	-	4	-	-	**4**	4	-	-	-
	Total Fixtures, Fittings and Furniture	**1,357**	**1,156**	**154**	**47**	**-**	**1,357**	**1,357**	**-**	**-**	**-**
Computers and Telecommunications											
2014-250	Geographic Information System Upgrade Program	**110**	-	110	-	-	**110**	110	-	-	-
2014-251	Asset Management Strategy and Systems Upgrade Program	**87**	-	87	-	-	**87**	87	-	-	-
2014-252	Software Licenses Upgrade Program	**100**	-	-	-	100	**100**	100	-	-	-
2014-254	End User Devices Renewal Program	**636**	636	-	-	-	**636**	636	-	-	-
2014-258	IT Infrastructure Upgrade Program	**608**	304	304	-	-	**608**	608	-	-	-
2016-308	Printroom Colour Copiers Renewal Program	**58**	58	-	-	-	**58**	58	-	-	-
2018-419	Mobile Devices Renewal Program	**206**	196	-	10	-	**206**	206	-	-	-
	Total Computers and Telecommunications	**1,805**	**1,194**	**501**	**10**	**100**	**1,805**	**1,805**	**-**	**-**	**-**
	TOTAL PLANT, MACHINERY AND EQUIPMENT	**6,401**	**5,288**	**655**	**358**	**100**	**6,401**	**5,958**	**-**	**443**	**-**

2026/27 Detailed Capital Works Program

2026/27 New Capital Works		Asset expenditure types					Funding sources				
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Infrastructure											
Roads											
2014-27	Designs for Future Road Reconstruction Works	**108**	108	-	-	-	**108**	108	-	-	-
2014-28	Local Roads Rehabilitation Renewal Program	**2,908**	2,908	-	-	-	**2,908**	2,908	-	-	-
2014-29	Minor Works Road Reconstruction Renewal Program	**72**	72	-	-	-	**72**	72	-	-	-
2014-32	Street Signage Renewal Program	**65**	65	-	-	-	**65**	65	-	-	-
2014-43	Landscaping at Traffic Management Devices Renewal Program	**58**	-	58	-	-	**58**	58	-	-	-
2014-56	Road Safety Improvements Upgrade Program	**228**	-	137	91	-	**228**	228	-	-	-
2014-8	Kerb & Channel Renewal Program	**1,472**	1,472	-	-	-	**1,472**	1,472	-	-	-
2023-633	Alwyn Street, Nunawading Road Reconstruction Renewal Program	**1,431**	1,431	-	-	-	**1,431**	431	-	-	1,000
2024-672	Road Maintenance Funding Uplift Program	**992**	992	-	-	-	**992**	992	-	-	-
2025-683	Talbot Street, Mitcham Road Construction (Design & Construct)	**840**	-	-	840	-	**840**	564	-	-	276
2025-684	Vermont Village Shopping Centre Rear Laneway Construction (Design & Construct)	**60**	-	-	60	-	**60**	60	-	-	-
2025-690	Stanley / Mullens Roundabout Reconstruction	**30**	-	30	-	-	**30**	30	-	-	-
	Total Roads	**8,264**	**7,048**	**225**	**991**	**-**	**8,264**	**6,988**	**-**	**-**	**1,276**
Footpaths and Cycleways											
2014-180	Bicycle Facilities Upgrade Program	**63**	-	32	31	-	**63**	63	-	-	-
2014-35	Footbridge and Path Structures in Parks Renewal Program	**532**	372	160	-	-	**532**	-	532	-	-
2014-42	Gravel Paths in Parks Renewal Program	**276**	276	-	-	-	**276**	-	276	-	-
2014-44	Footpaths Renewal Program	**3,363**	3,363	-	-	-	**3,363**	3,363	-	-	-
2014-53	Constructed Pathways in Parks Renewal Program	**158**	158	-	-	-	**158**	158	-	-	-
2020-553	Box Hill Integrated Transport Strategy (BHITS) Implementation Program	**241**	-	241	-	-	**241**	241	-	-	-
2024-644	Nelson Road Safety Improvements (BHITS/NELP)	**291**	-	291	-	-	**291**	249	-	-	42
2024-651	Gawler Chain Pedestrian Crossing Improvements	**300**	-	-	300	-	**300**	300	-	-	-
2024-681	Cycling Connection Upgrades including linking service lanes, footpath widening and trail connections (investigations/designs)	**125**	-	62	-	63	**125**	125	-	-	-
2025-691	Cycling Connection Improvements (Designs)	**120**	60	60	-	-	**120**	120	-	-	-
	Total Footpaths and Cycleways	**5,469**	**4,229**	**846**	**331**	**63**	**5,469**	**4,619**	**808**	**-**	**42**

2026/27 Detailed Capital Works Program

2026/27 New Capital Works		Asset expenditure types					Funding sources				
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Drainage											
2014-185	Stormwater Drainage Network - Development Contributions	**21**	-	-	21	-	**21**	21	-	-	-
2014-187	Storm Water Management Infrastructure Renewal Program	**583**	583	-	-	-	**583**	583	-	-	-
2014-61	Drainage Pit Lids Renewal Program	**360**	360	-	-	-	**360**	360	-	-	-
2014-62	Drainage Network Assets - Field Survey	**84**	84	-	-	-	**84**	84	-	-	-
2014-63	Drainage Upgrade Designs Program	**200**	100	100	-	-	**200**	200	-	-	-
2014-65	Stormwater Drainage Network Renewal Program	**1,541**	1,541	-	-	-	**1,541**	1,541	-	-	-
2014-66	Drainage Upgrade Works Program	**470**	235	235	-	-	**470**	470	-	-	-
2014-67	Drainage Works CCTV Investigations Renewal Program	**193**	193	-	-	-	**193**	193	-	-	-
	Total Drainage	**3,452**	**3,096**	**335**	**21**	**-**	**3,452**	**3,452**	**-**	**-**	**-**
Recreational, leisure and community facilities											
2014-105	Sports Field Floodlighting Renewal Program	**470**	470	-	-	-	**470**	352	118	-	-
2014-150	Sports Field Infrastructure Renewal Program	**155**	155	-	-	-	**155**	-	155	-	-
2014-151	Sports Field Training Nets Renewal Program	**650**	650	-	-	-	**650**	488	162	-	-
2014-183	Sports Field Cricket Wickets Renewal Program	**110**	110	-	-	-	**110**	-	110	-	-
2014-186	Sports Field Safety Upgrade Program	**109**	-	109	-	-	**109**	-	109	-	-
2014-200	Morack Golf Course - Course Improvements Upgrade Program	**667**	333	334	-	-	**667**	667	-	-	-
2014-75	Sports Field Lighting (Lamps and Light Fittings) Renewal	**53**	53	-	-	-	**53**	53	-	-	-
2014-84	Sports Field Ground Renewal Program (one site per year)	**1,200**	1,200	-	-	-	**1,200**	-	1,200	-	-
2019-545	Sports Courts Renewal Program	**2,155**	2,155	-	-	-	**2,155**	1,616	539	-	-
2023-637	Tyrol Park New Half Court and Outdoor Fitness Equipment	**583**	-	-	583	-	**583**	-	583	-	-
2024-646	Mirrabooka Reserve Joint Use Agreement Works	**2,615**	1,308	1,307	-	-	**2,615**	523	2,092	-	-
2025-688	RHL Sparks Reserve Upper Synthetic Surface and Lighting Improvements	**3,000**	1,500	1,500	-	-	**3,000**	687	688	-	1,625
2025-695	On Demand Sports Field Lighting Upgrade	**35**	-	-	-	35	**35**	-	-	-	35
	Total Recreational, leisure and community facilities	**11,802**	**7,934**	**3,250**	**583**	**35**	**11,802**	**4,387**	**5,755**	**-**	**1,660**
Parks, open space and streetscapes											
2014-149	Park Furniture Renewal Program	**321**	321	-	-	-	**321**	321	-	-	-
2014-153	Park Lighting Renewal Program	**120**	120	-	-	-	**120**	-	120	-	-
2014-169	Drainage in Parks Renewal Program	**37**	37	-	-	-	**37**	-	37	-	-
2014-170	Landscaping and Refurbishments in Passive Parks Upgrade Program	**137**	69	68	-	-	**137**	-	137	-	-
2014-177	Play Spaces Renewal Program	**1,442**	1,298	144	-	-	**1,442**	1,442	-	-	-
2014-178	BBQs in Parks Renewal Program	**28**	28	-	-	-	**28**	28	-	-	-
2014-262	Interpretive Structures and Signage in Parks Upgrade Program	**15**	15	-	-	-	**15**	-	15	-	-
2014-51	Streetscape Landscape Treatments Upgrade Program	**103**	52	51	-	-	**103**	103	-	-	-
2014-52	Christmas Decorations on Main Roads Renewal Program	**45**	40	-	5	-	**45**	45	-	-	-
2014-55	Landscaping at Street Intersections Upgrade Program	**58**	-	58	-	-	**58**	58	-	-	-
2014-79	Storm Proof Pathways in Parks Upgrade Program	**98**	74	24	-	-	**98**	-	98	-	-
2019-548	Retaining Walls in Parks Renewal Program	**15**	15	-	-	-	**15**	-	15	-	-
2020-565	Frank Sedgman Reserve Open Space Upgrade	**80**	-	80	-	-	**80**	-	-	-	80
2020-584	New Park Seating Along Walking Tracks	**19**	-	-	19	-	**19**	-	19	-	-

2026/27 Detailed Capital Works Program

		Asset expenditure types					Funding sources				
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
2022-614	Hamilton St, Mont Albert - Streetscape Upgrade	**1,828**	-	-	1,828	-	**1,828**	1,828	-	-	-
2024-656	Bennettswood Shopping Centre Community Board Restoration	**10**	10	-	-	-	**10**	10	-	-	-
2024-657	Tainton Road Reserve PlaySpace Upgrade (Inc Seating and Landscaping)	**180**	-	180	-	-	**180**	180	-	-	-
2024-659	New Outdoor Fitness Equipment	**206**	-	-	206	-	**206**	-	206	-	-
2024-661	Park Signage Upgrade Program	**21**	-	21	-	-	**21**	-	21	-	-
2025-689	New Open Space Development (former Box Hill Bowls Club)	**237**	-	-	237	-	**237**	237	-	-	-
2025-693	New Open Space Development - Mont Albert	**580**	-	-	580	-	**580**	-	580	-	-
2025-694	Surrey Park - New Memorial Park Seat	**2**	-	-	-	2	**2**	-	2	-	-
2025-696	Campbells Croft - New Interpretive Signage	**12**	-	-	12	-	**12**	-	12	-	-
	Total Parks, open space and streetscapes	**5,594**	**2,078**	**627**	**2,887**	**2**	**5,594**	**4,252**	**1,262**	**-**	**80**
Off street car parks											
2016-285	Sealed Carpark Works Renewal Program	**269**	269	-	-	-	**269**	269	-	-	-
2024-654	Purches Street New Indented Parking	**100**	-	-	100	-	**100**	100	-	-	-
2025-692	East Burwood Reserve - Car Park Upgrade	**1,158**	-	1,158	-	-	**1,158**	579	579	-	-
	Total Off street car parks	**1,527**	**269**	**1,158**	**100**	**-**	**1,527**	**948**	**579**	**-**	**-**
	TOTAL INFRASTRUCTURE	**36,108**	**24,654**	**6,441**	**4,914**	**100**	**36,108**	**24,646**	**8,404**	**-**	**3,058**
	TOTAL NEW CAPITAL WORKS 2026/27	**83,853**	**46,211**	**17,484**	**13,271**	**6,887**	**83,853**	**41,539**	**19,479**	**443**	**22,393**

Capital Works carried forward from the 2025/26 year

Property											
Buildings											
2022-623	Box Hill City Oval Redevelopment	**750**	150	375	-	225	**750**	-	-	-	750
2024-648	Nunawading Basketball Stadium Redevelopment (Business Case)	**75**	38	-	-	38	**75**	75	-	-	-
	Total Buildings	**825**	**188**	**375**	**-**	**263**	**825**	**75**	**-**	**-**	**750**
	TOTAL PROPERTY	**825**	**188**	**375**	**-**	**263**	**825**	**75**	**-**	**-**	**750**
	TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2025/26	**825**	**188**	**375**	**-**	**263**	**825**	**75**	**-**	**-**	**750**
	TOTAL CAPITAL WORKS 2026/27	**84,678**	**46,398**	**17,859**	**13,271**	**7,150**	**84,678**	**41,614**	**19,479**	**443**	**23,143**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2027	**Total**	**Renewal**	**Upgrade**	**New**	**Expansion**	**Total**	**Council cash**	**Reserves**	**Asset Sales**	**Grants & Contrib.**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Property										
Land	8,000	-	-	8,000	-	8,000	-	8,000	-	-
Buildings	29,155	13,055	9,150	-	6,950	29,155	6,245	3,075	-	19,835
Building improvements	5,014	3,401	1,613	-	-	5,014	4,764	-	-	250
Total buildings	**42,169**	**16,456**	**10,763**	**8,000**	**6,950**	**42,169**	**11,009**	**11,075**	**-**	**20,085**
Total property	**42,169**	**16,456**	**10,763**	**8,000**	**6,950**	**42,169**	**11,009**	**11,075**	**-**	**20,085**
Plant and equipment										
Plant, machinery and equipment	3,239	2,939	-	300	-	3,239	2,796	-	443	-
Fixtures, fittings and furniture	1,357	1,156	154	47	-	1,357	1,357	-	-	-
Computers and telecommunications	1,805	1,194	501	10	100	1,805	1,805	-	-	-
Total plant and equipment	**6,401**	**5,288**	**655**	**358**	**100**	**6,401**	**5,958**	**-**	**443**	**-**
Infrastructure										
Roads	8,264	7,048	225	991	-	8,264	6,988	-	-	1,276
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,469	4,229	846	331	63	5,469	4,619	808	-	42
Drainage	3,452	3,096	335	21	-	3,452	3,452	-	-	-
Recreational, leisure and community facilities	11,802	7,934	3,250	583	35	11,802	4,387	5,755	-	1,660
Parks, open space and streetscapes	5,594	2,078	627	2,887	2	5,594	4,252	1,262	-	80
Off street car parks	1,527	269	1,158	100	-	1,527	948	579	-	-
Total infrastructure	**36,108**	**24,654**	**6,441**	**4,913**	**100**	**36,108**	**24,646**	**8,404**	**-**	**3,058**
Total capital works expenditure 2026/27	**84,678**	**46,398**	**17,859**	**13,271**	**7,150**	**84,678**	**41,613**	**19,479**	**443**	**23,143**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2028	**Total**	**Renewal**	**Upgrade**	**New**	**Expansion**	**Total**	**Council cash**	**Reserves**	**Asset Sales**	**Grants & Contrib.**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	9,438	4,813	2,723	363	1,540	9,438	4,339	1,813	-	3,286
Building improvements	4,303	4,137	141	26	-	4,303	4,303	-	-	-
Total land & buildings	**16,741**	**8,949**	**2,863**	**3,389**	**1,540**	**16,741**	**8,642**	**4,813**	**-**	**3,286**
Total property	**16,741**	**8,949**	**2,863**	**3,389**	**1,540**	**16,741**	**8,642**	**4,813**	**-**	**3,286**
Plant and equipment										
Plant, machinery and equipment	4,282	4,282	-	-	-	4,282	3,162	-	1,120	-
Fixtures, fittings and furniture	1,013	728	236	49	-	1,013	1,013	-	-	-
Computers and telecommunications	1,895	1,249	535	11	100	1,895	1,895	-	-	-
Total plant and equipment	**7,190**	**6,259**	**771**	**60**	**100**	**7,190**	**6,070**	**-**	**1,120**	**-**
Infrastructure										
Roads	8,796	7,563	549	684	-	8,796	7,453	-	-	1,343
Bridges	79	79	-	-	-	79	79	-	-	-
Footpaths and cycleways	5,872	4,657	1,154	61	-	5,872	5,100	595	-	177
Drainage	4,644	4,353	291	-	-	4,644	4,644	-	-	-
Recreational, leisure and community facilities	8,969	5,248	3,721	-	-	8,969	2,696	3,898	-	2,375
Parks, open space and streetscapes	5,456	4,000	1,223	233	-	5,456	3,900	707	-	849
Off street car parks	478	478	-	-	-	478	428	-	-	50
Total infrastructure	**34,294**	**26,379**	**6,938**	**977**	**-**	**34,294**	**24,301**	**5,200**	**-**	**4,794**
Total capital works expenditure 2027/28	**58,225**	**41,588**	**10,572**	**4,425**	**1,640**	**58,225**	**39,013**	**10,012**	**1,120**	**8,080**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2029	**Total**	**Renewal**	**Upgrade**	**New**	**Expansion**	**Total**	**Council cash**	**Reserves**	**Asset Sales**	**Grants & Contrib.**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	17,255	7,632	3,877	-	5,746	17,255	13,430	3,825	-	-
Building improvements	4,305	4,134	145	27	-	4,305	4,305	-	-	-
Total land & buildings	**24,560**	**11,766**	**4,022**	**3,027**	**5,746**	**24,560**	**17,735**	**6,825**	**-**	**-**
Total property	**24,560**	**11,766**	**4,022**	**3,027**	**5,746**	**24,560**	**17,735**	**6,825**	**-**	**-**
Plant and equipment										
Plant, machinery and equipment	2,786	2,786	-	-	-	2,786	2,381	-	405	-
Fixtures, fittings and furniture	899	679	170	50	-	899	899	-	-	-
Computers and telecommunications	1,579	1,082	386	11	100	1,579	1,579	-	-	-
Total plant and equipment	**5,264**	**4,547**	**556**	**61**	**100**	**5,264**	**4,859**	**-**	**405**	**-**
Infrastructure										
Roads	8,419	8,114	207	98	-	8,419	7,076	-	-	1,343
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	4,752	4,307	417	29	-	4,752	4,232	520	-	-
Drainage	4,805	4,482	301	22	-	4,805	4,805	-	-	-
Recreational, leisure and community facilities	8,612	8,520	92	-	-	8,612	3,568	5,044	-	-
Parks, open space and streetscapes	4,450	3,655	554	241	-	4,450	3,743	707	-	-
Off street car parks	997	997	-	-	-	997	287	-	-	710
Total infrastructure	**32,035**	**30,075**	**1,571**	**389**	**-**	**32,035**	**23,711**	**6,271**	**-**	**2,053**
Total capital works expenditure 2028/29	**61,859**	**46,387**	**6,149**	**3,477**	**5,846**	**61,859**	**46,305**	**13,096**	**405**	**2,053**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2030	**Total**	**Renewal**	**Upgrade**	**New**	**Expansion**	**Total**	**Council cash**	**Reserves**	**Asset Sales**	**Grants & Contrib.**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	33,757	13,535	7,879	-	12,343	33,757	22,502	11,255	-	-
Building improvements	4,223	4,048	149	27	-	4,223	4,223	-	-	-
Total land & buildings	**40,980**	**17,582**	**8,028**	**3,027**	**12,343**	**40,980**	**26,725**	**14,255**	**-**	**-**
Total property	**40,980**	**17,582**	**8,028**	**3,027**	**12,343**	**40,980**	**26,725**	**14,255**	**-**	**-**
Plant and equipment										
Plant, machinery and equipment	2,917	2,917	-	-	-	2,917	2,467	-	450	-
Fixtures, fittings and furniture	729	529	148	52	-	729	729	-	-	-
Computers and telecommunications	1,636	1,128	397	11	100	1,636	1,636	-	-	-
Total plant and equipment	**5,282**	**4,574**	**544**	**63**	**100**	**5,282**	**4,832**	**-**	**450**	**-**
Infrastructure										
Roads	9,575	9,259	215	101	-	9,575	9,575	-	-	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,296	4,708	523	65	-	5,296	4,557	739	-	-
Drainage	5,044	4,710	311	23	-	5,044	5,044	-	-	-
Recreational, leisure and community facilities	3,826	3,731	95	-	-	3,826	979	2,847	-	-
Parks, open space and streetscapes	5,776	4,842	686	248	-	5,776	4,806	970	-	-
Off street car parks	604	604	-	-	-	604	604	-	-	-
Total infrastructure	**30,121**	**27,855**	**1,829**	**437**	**-**	**30,121**	**25,565**	**4,556**	**-**	**-**
Total capital works expenditure 2029/30	**76,383**	**50,012**	**10,401**	**3,527**	**12,443**	**76,383**	**57,122**	**18,811**	**450**	**-**

Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the Local Government (Planning and Reporting) Regulations 2020.

These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators (Council selected)

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Governance **Financial decisions** Council decisions are made to enhance the council's financial position and long-term sustainability	**Capital works planning** Sum of actual capital works expenditure for the financial year / Sum of budgeted capital works expenditure for the financial year x 100	1	New measure in 2026/27	New measure in 2026/27	**90%**	90%	90%	90%	**o**
Governance **Financial decisions** Council decisions are made to enhance the council's financial position and long-term sustainability	**Total unpaid rates and charges** The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year x 100	2	New measure in 2026/27	New measure in 2026/27	**9.64%**	9.84%	8.38%	7.68%	**o**
Community **Aquatic facilities** aquatic facilities are accessible and well utilised	**Utilisation of aquatic facilities** Number of visits to aquatic facilities / Population	3	9.2	8.9	**8.9**	9.0	9.0	9.0	**o**
Community **Library services** library services and resources are free, accessible and well utilised	**Library membership** The number of registered library members / Population x 100	4	26.72%	28.00%	**28.00%**	28.20%	28.50%	28.70%	**o**

+ increase in Council's overall targets O maintaining Council's overall targets - decrease in Council's overall targets

Targeted performance indicators (Council selected)

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Community									
Maternal and child health services Councils promote healthy outcomes for children and their families	**Participation in the MCH service** Number of children who attend the MCH service at least once in the financial year / Number of children enrolled in the MCH service x 100	5	79%	70%	**70%**	70%	70%	70%	**o**
Environment									
Food safety Councils respond to food complaints and fulfill their legislative duties in a timely manner	**Critical and major non-compliance outcome notifications** Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about food premises x 100	6	100%	100%	**100%**	100%	100%	100%	**o**
Financial Forecasting									
Population Population is a key driver of a Council's ability to fund the delivery of services to the community	**Infrastructure per head of population** Value of infrastructure / Population	7	7,571.14	7,472.61	**7,553.26**	7,486.98	7,453.14	7,477.83	**o**
Financial Management									
Operating position an adjusted underlying surplus is generated in the ordinary course of business	**Adjusted underlying surplus** Adjusted underlying surplus (or deficit) / Adjusted underlying revenue x 100	8	4.41%	-0.93%	**2.61%**	1.30%	1.70%	1.02%	**-**

+ increase in Council's overall targets *O maintaining Council's overall targets* *- decrease in Council's overall targets*

Targeted performance indicators (mandatory)

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 measures and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators – Service

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Governance									
Community engagement (council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	55	57	**57**	57	58	58	+
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**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	10	96.72%	98.00%	**96.00%**	96.00%	96.00%	96.00%	o
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**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	11	69.02%	58.00%	**58.00%**	58.00%	58.00%	58.00%	o
Environment									
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	New measure in 2026/27	New measure in 2026/27	**0.37**	0.36	0.36	0.36	+

+ increase in Council's overall targets O maintaining Council's overall targets - decrease in Council's overall targets

Targeted performance indicators (mandatory)

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial management **Liquidity** (sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	13	458.87%	488.33%	**453.21%**	483.34%	482.30%	475.09%	o
Financial forecasting **Asset renewal and upgrade** (renewal and upgrade of assets is planned and delivered)	**Asset renewal and upgrade compared to depreciation** (Asset renewal and upgrade expenses / Asset depreciation)	14	94.1%	102.9%	**133.0%**	103.8%	100.5%	111.1%	o
Financial management **Rates concentration** (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	15	62.57%	64.33%	**63.37%**	64.78%	65.10%	65.69%	o
Financial management **Expenditure and revenue level** (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments	16	$2,820.29	$2,961.39	**$2,953.96**	$3,047.06	$3,090.84	$3,147.79	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

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 2 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 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activites)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own-source revenue	17	4.32%	3.80%	**3.16%**	2.58%	2.52%	2.51%	+
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 own-source revenue** (Interest bearing loans and borrowings / own-source revenue)	18	-	-	**-**	-	-	-	o
	Loans and borrowings repayments compared to own-source revenue (Interest and principal repayments on interest bearing loans / own-source revenue)	19	-	-	-	-	-	-	o
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Expenses per head of population** Total expenses / Population	20	1,245.08	1,305.02	**1,299.11**	1,338.14	1,358.94	1,384.51	-
	Infrastructure per head of population Value of Infrastructure / Population	21	7,571.14	7,472.61	**7,553.26**	7,486.98	7,453.14	7,477.83	o
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	**Own-source revenue per head of population** Own-source revenue / Population	22	1,203.43	1,225.46	**1,250.38**	1,272.01	1,298.42	1,321.50	+
	Recurrent grants per head of population Recurrent grants / Population	23	$ 97.20	$ 67.50	**$ 83.50**	$ 83.81	$ 84.00	$ 77.28	o

Financial Performance Indicators

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / current liabilities	24	New measure in 2026/27	New measure in 2026/27	**403.14%**	435.15%	436.30%	429.34%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (or deficit) / Adjusted underlying revenue	25	4.41%	-0.93%	**2.61%**	1.30%	1.70%	1.02%	-
Rates Effort (rating level is set based on the community's capacity to pay)	**Rates compared to property value** Rate revenue / CIV of rateable properties in the municipal district	26	0.17%	0.17%	**0.18%**	0.18%	0.19%	0.19%	o
Expenditure and 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	27	1,515.83	1,556.29	**1,597.22**	1,633.20	1,669.93	1,707.19	o
Rates collection (rates and charges are being responsibly collected)	**Rates and charges debt** Unpaid rates and charges / all rates and charges	28	New measure in 2026/27	New measure in 2026/27	**9.84%**	8.38%	7.68%	7.35%	+

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 indicator measures

Targeted Performance Indicators (Council selected)

1. **Capital works planning** – Assessment of the extent to which council delivered its planned Capital works program. A higher proportion of actual capital expenditure, relative to budgeted capital expenditure suggests councils' commitment to improving infrastructure and assets.

2. **Total unpaid rates and charges –** Assessment of the long-term financial affordability of rates and charges on the community and their capacity to pay.

3. **Utilisation of aquatic facilities –** Pools should be safe, accessible and well utilised. High or increasing utilisation of pool facilities suggests an improvement in the effectiveness of the aquatic facilities service.

4. **Library membership –** Assessment of the degree to which council services are utilised by the community. Higher proportion of members suggests greater community participation with the library service.

5. **Participation in the Maternal Child Health (MCH) service –** Assessment of the degree to which the community participates with council services. Higher participation rate suggests greater commitment to the MCH service and demonstrates council's promotion of healthy outcomes for children and families.

6. **Critical and major non-compliance outcome notifications –** Assessment of council commitment to protecting community health and safety. Lower number of public health notifications suggest greater commitment to the food safety service. Higher follow up by council suggests an improvement in the effectiveness of the food safety service.

7. **Infrastructure per head of population** – Assessment of the extent to which population is a key driver of council's ability to provide services to the community. Higher proportion of infrastructure value relative to population level suggests greater council commitment to improving infrastructure.

8. **Adjusted underlying surplus –** Assessment of whether council can generate a surplus. A significant surplus (or deficit) achieved in a particular financial year does not necessarily indicate strong or weak financial performance in that year, as results can be influenced by one-off or non-recurring factors.

   The 2025/26 forecast result returned a negative result (deficit) largely driven by non-cash accounting impacts associated with the disposal and demolition of assets ahead of future redevelopment and early payment of 50% of the 2025/26 Victorian Local Government Grants Commission funding allocation, received in the 2024/25 financial year ($3.16 million).

   For 2026/27, the adjusted underlying result is a surplus, with forward projections also remaining positive.

Notes to indicator measures

Targeted Performance Indicators – Service (mandatory)

9. **Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions –** Assessment of community satisfaction with Council. Demonstrates the community's perception of whether council decisions made and implemented had community input.

10. **Sealed local roads below the intervention level –** Assessment of the degree to which councils maintain high-quality infrastructure. Lower proportion of roads above the renewal intervention level suggests a high-quality road network.

11. **Planning applications decided within the relevant required time –** Assessment of council efficiency in decision-making. Higher decided within required timeframes suggests a higher quality and effective statutory planning service.

12. **Kerbside collection waste to landfill per serviced property –** Assessment of the extent to which council promotes community environmental outcomes. Lower volume of waste sent to landfill suggests a more effective waste collection system.

Targeted Performance Indicators – Financial (mandatory)

13. **Current assets compared to current liabilities –** Sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.

14. **Asset Renewal and upgrade compared to depreciation –** This percentage indicates the extend of Council's renewal and upgrade of assets against its depreciation charge (an indication f 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.

15. **Rates compared to adjusted underlying revenue –** Assessment of whether Council can generate revenue from a range of sources to fund services and activities. Lower proportion of rate to underlying revenue suggests greater stability.

16. **Expenses per property assessment –** This is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.

Notes to indicator measures

Financial performance indicators

17. **Non-current liabilities compared to own source revenue –** The level of long-term liabilities should be appropriate to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations. The primary driver within this measure relates to contact lease payments for waste reduction services over the four-year projections as lease payments are made.

18. **Loans and borrowings compared to own source revenue –** The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.

19. **Loans and borrowings repayments compared to own source revenue –** The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.

20. **Expenses per head of population –** Assessment of the extent to which population is a key driver of council's ability to provide services to the community. Lower proportion of expenses relative to population suggests an improved capacity to provide services.

21. **Infrastructure per head of population** - Assessment of the extent to which population is a key driver of council's ability to provide services to the community. Higher proportion of infrastructure value relative to population level suggests greater council commitment to improving infrastructure.

22. **Own source revenue per head of population –** Assessment of the degree to which councils generate revenue from a range of sources. Higher amount of own source revenue suggests greater capacity to delivery services.

23. **Recurrent grants per head of population –** Assessment of the degree to which councils generate revenue from a range of sources. Higher amount of grant revenue suggests greater capacity to deliver services.

24. **Cash compared to current liabilities –** Assessment of council's ability to pay bills on time**.** Higher cash relative to liabilities suggest council can pay bills in a timely manner. Council's cash balance is relatively high; however, it is important to note that a portion of this cash relates to cash-backed reserves, including both statutory and discretionary reserves. These funds are set aside for specific purposes and are not fully available for general operating expenditure. After accounting for these

Notes to indicator measures

reserve funds, Council maintains a sound cash position, supporting its ability to meet current liabilities as they fall due.

25. **Adjusted underlying surplus or (deficit)** This is an indicator of the Council's ability to sustainable self-fund its operating result, to enable Council to continue providing its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions (including open space contributions). The 2025/26 forecast result returned a negative result (deficit) largely driven by non-cash accounting impacts associated with the disposal and demolition of assets ahead of future redevelopment and early payment of 50% of the 2025/26 Victorian Local Government Grants Commission funding allocation, received in the 2024/25 financial year ($3.16 million).

    For 2026/27, the adjusted underlying result is a surplus, with forward projections also remaining positive.

26. **Rates compared to property value –** Assessment of whether council set rates at an appropriate level. A low or decreasing level of rates suggests an improvement in the rating burden on the community.

27. **Average rate per property assessment** – Assessment of whether resources are being used efficiently to deliver services, using total rate revenue divided by the number of property assessments. A low or decreasing level of rates suggests an improvement in organisational efficiency.

28. **Rates and charges debt –** Assessment of the financial affordability of rates and charges on the community and their capacity to pay. Lower proportion of rates and charges debt suggests council is managing its rate revenue.

    Rates and charges debt reflects a higher level of outstanding rates and charges in 2026/27, with a concentrated effort to reduce this, resulting in a trend that demonstrates stable performance.

Appendix A | Fees and charges schedule

This appendix presents the fees and chages of a Statutory and Non Statutory nature which will be charged in respect to various goods and services provided during the 2026/27 year.
A number of fees and charges are set by other levels of government regulation (statutory) and are not subject to discretionary change by Council. Statutory fees will be changed by Council when advised of a change by the relevant authorities.

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
CREDIT CARD SURCHARGE*			
Debit/Prepaid/EFTPOS	Non-Statutory	No charge	No charge
Mastercard/Visa ^	Non-Statutory	0.60%	0.60%
Union Pay	Non-Statutory	2.20%	2.20%
**Surcharge fees may change upon annual review of Council's actual cost of acceptance.*			
^ Surcharge fees will be removed from 1 October 2026.			
CITY DEVELOPMENT			
INVESTMENT & ECONOMIC DEVELOPMENT			
Business networking events	Non-Statutory	$65.00	$55.00
Business seminars and workshops	Non-Statutory	$25.00	$25.00
COUNCIL PROPERTIES			
Yarra Valley Water Supplementary Valuation Data Fees	Non-Statutory	$37.40	$38.52
Road Discontinuance Application Fee	Non-Statutory	$2,200.00	$2,260.50
Provide Council response to enquiries relating to Adverse Posession claims with the Municipality which seek verification of road/land ownership, road status, rates status and verification of Council assets witin the road area being claimed	Non-Statutory	N/A	$660.00
Request under Section 73B - Transfer of Land Act 1958 for Council to consent to the creation or surrender of a right of carriageway where the land is located in Councils Municipal District (excludes transfers to Council)	Non-Statutory	N/A	$550.00
WATTS STREET PARKING			
Watts Street Parking Fees - Hourly Rate	Non-Statutory	$4.00	$4.00
Watts Street Parking Fees - Daily Rate	Non-Statutory	$11.00	$11.00
Watts Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	$9.00	$9.00
Watts Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Watts Street Parking Fees - Entry after 11am	Non-Statutory	$7.00	$7.00
Watts Street Parking Fees - Overnight	Non-Statutory	$17.00	$17.00
Watts Street Parking Fees - Monthly Permanent Rate	Non-Statutory	$180.00	$180.00
Watts Street Parking Fees - Lost ticket	Non-Statutory	$17.00	$17.00
HARROW STREET CARPARK			
Harrow Street Parking Fees - Hourly Rate	Non-Statutory	$4.00	$4.00
Harrow Street Parking Fees - Daily Rate	Non-Statutory	$11.00	$11.00
Harrow Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	$9.00	$9.00
Harrow Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Harrow Street Parking Fees - Entry after 11am	Non-Statutory	$7.00	$7.00
Harrow Street Parking Fees - Overnight	Non-Statutory	$17.00	$17.00
Harrow Street Parking Fees - Monthly Permanent Rate	Non-Statutory	$180.00	$180.00
Harrow Street Parking Fees - Pre Booking Weekly Rate	Non-Statutory	N/A	$45.00
Harrow Street Parking Fees - Pre Booking 2 Week Rate	Non-Statutory	N/A	$90.00
Harrow Street Parking Fees - Pre Booking 3 Week Rate	Non-Statutory	N/A	$135.00
Harrow Street Parking Fees - Pre Booking 4 Week Rate	Non-Statutory	N/A	$180.00
Harrow Street Parking Fees - Lost ticket	Non-Statutory	$17.00	$17.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
PARKING SERVICES			
Meter Money Collections - Hourly Rate	Non-Statutory	$3.50	$3.50
Meter Money Collections - Daily Rate	Non-Statutory	$10.00	$10.00
Meter Money Collections - Other - Daily Rate	Non-Statutory	N/A	$5.00
Parking Bay Hire - Metered Area - per day	Non-Statutory	$50.00	$51.00
Parking Bay Hire - Non Metered Area - per day	Non-Statutory	$10.00	$11.00
Parking Bay Hire Administration Fee	Non-Statutory	$105.00	$107.00
Trader Parking Permits - Blackburn	Non-Statutory	$350.00	$350.00
Parking Permits - first permit (per dwelling) * Note - Pensioners receive first permit for free	Non-Statutory	No charge	No charge
Parking Permits - second permit (per dwelling) *	Non-Statutory	$66.00	$66.00
Parking Permits - third permit (per dwelling) *	Non-Statutory	$126.00	$126.00
** Note: Parking permit fees apply to eligible properties in accordance with Council's Parking Permit Policy. The number of permits available per property is determined by dwelling type and eligibility criteria.*			
Parking Infringements	Statutory	$102.00	$102.00
Under the Local Government (General) Regulations 2019, the Road Safety Act 1986 and the Road Safety Road Rules 2017, Council imposes the prescribed infringement penalties. This excludes parking infringements for breaches of specified Road Rules where Council has set an infringement penalty of 0.5 penalty units pursuant to section 87(4) of the Road Safety Act 1986. Road Rules (RR) – Road Safety Road Rules 2017: RR168, RR201, RR202, RR205, RR207(2), RR209(2), RR210(1), RR211(2) and RR211(3).			
ANIMAL MANAGEMENT			
Multiple Animal Permits - more than number allowed	Non-Statutory	$121.00	$123.00
Multiple Animal Permits - more than number allowed (Pensioners Rate)	Non-Statutory	$57.00	$58.00
1 - Cat Registration - Entire Cat *(not de-sexed)*	Non-Statutory	$126.00	$126.00
2 - Cat Registration - Reduced Fee (de-sexed OR over 10 years age)	Non-Statutory	$46.00	$46.00
3 - Cat Registration - Pensioner - Entire Cat (not de-sexed)	Non-Statutory	$62.00	$62.00
1	Non-Statutory	$15.00	$15.00
D - Declared Menacing, Dangerous and Restricted Breed Dogs	Non-Statutory	$340.00	$342.00
G - Dog Registration - Guide Dog, Custom Dog or Approved Assistance Dog - Exempt	Non-Statutory	No charge	No charge
N - Dog Registration - Entire Dog (not de-sexed)	Non-Statutory	$228.00	$228.00
P - Dog Registration - Pensioner - Entire Dog (not de-sexed)	Non-Statutory	$115.00	$115.00
Q - Dog Registration - Reduced fee (de-sexed OR over 10 years age OR obedience certificate by approved organisation)	Non-Statutory	$70.00	$70.00
Z - Dog Registration - Pensioner - Reduced fee (de-sexed OR over 10 years age OR obedience certificate by approved organisation)	Non-Statutory	$25.00	$25.00
Foster Care Dog and Cat Registration	Non-Statutory	No charge	No charge
Animal Business Registration	Non-Statutory	$305.00	$306.00
Domestic Animal Register Inspection	Non-Statutory	N/A	$50.00
Animal Pound Fees - Cats	Non-Statutory	$45.00	$45.00
Animal Pound Fees - Dogs	Non-Statutory	$198.00	$198.00
Seized Dog - per day	Non-Statutory	N/A	$34.95

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
COMMUNITY LAWS			
Box Hill Mall Permits (per square metre)	Non-Statutory	$600.00	$600.00
Busking Permit	Non-Statutory	$27.00	$27.00
Real Estate Agent Advertising Permit	Non-Statutory	$575.00	$577.00
Skip Bin/Shipping Container Permits	Non-Statutory	$123.00	$125.00
Impounded Sign Release Fees	Non-Statutory	$181.00	$80.00
Impounded Item - Other	Non-Statutory	N/A	$120.00
Impounded Vehicle Release Fee - Standard Vehicle	Non-Statutory	N/A	$465.00
Impounded Vehicle Release Fee - Heavy Vehicle	Non-Statutory	N/A	$515.00
Shopping Trolley Release Fees	Non-Statutory	$87.00	$87.00
Clearance Works - Administration Charge	Non-Statutory	Cost recovery + $200	Cost recovery + $200
Fireworks Notification Administration Fee - varies on application	Non-Statutory	Various	Various
Footpath Trading Activities			
Footpath Trading Activities (aboards, barriers, goods on display, plants, tables, chairs and umbrellas)	Non-Statutory	$175.00	$177.00
Combination of any 2 Categories	Non-Statutory	$310.00	$312.00
Combination of any 3 Categories	Non-Statutory	$430.00	$432.00
Combination of any 4 Categories	Non-Statutory	$550.00	$552.00
Combination of any 5 Categories	Non-Statutory	$650.00	$652.00
Local Law Permit Fee - Category 1	Non-Statutory	No Charge	No Charge
Local Law Permit Fee - Category 2	Non-Statutory	$155.00	$155.00
Local Law Permit Fee - Category 3	Non-Statutory	$300.00	$300.00
ENGINEERING - TRANSPORT			
Works Zone Application Fee (per non-metred parking bay) - 6 days per week for minimum 26 weeks	Non-Statutory	$700 signage and administration + $1,450.80 per parking bay	$700 signage, $107 administration + $1,716 per parking bay
Works Zone Application Fee (per metred parking bay) - 6 days per week for minimum 26 weeks	Non-Statutory	N/A	$700 signage, $107 administration + $7,956 per parking bay
Temporary Street Closure permits (full and partial closures excluding street parties)	Statutory	$395.00	$395.00
Temporary Street Closure permits - administration fee (full and partial closures excluding street parties)	Non-Statutory	$104.80	$107.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
ENGINEERING - ASSETS APPROVAL			
After Hours Driveway Inspections	Non-Statutory	$340.00	$349.35
Asset Protection Permits - carports, pools, garages, restumping, internal renovations	Non-Statutory	$397.00	$408.00
Asset Protection Permits - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings)	Non-Statutory	$566.00	$606.00
Asset Protection Permits - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	$795.00	$851.00
Asset Protection Permit Extension - carports, pools, garages, restumping, internal renovations	Non-Statutory	$193.00	$198.31
Asset Protection Permits Extension - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition.	Non-Statutory	$276.00	$303.00
Asset Protection Permit Extension - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	$387.00	$425.50
Additional inspections for various permits	Non-Statutory	$340.00	$349.35
Build over Easements	Statutory	$329.60	$329.60
Flood Level Information	Statutory	$329.60	$329.60
Legal Points of Discharge	Statutory	$238.00	$238.00
Plan and subdivision checking fee (statutory)	Statutory	3.25% of value of civil works for plan checking and supervision	3.25% of value of civil works for plan checking and supervision
Plan checking fee for 2 and 3 Lot developments with common property	Non-Statutory	$244.00	$346.00
Plan checking fee for 4 - 9 Lot developments with common property	Non-Statutory	$612.00	$665.00
Plan checking fee for 10+ developments with common property	Non-Statutory	$915.00	$940.20
Plan checking fee for apartment buildings	Non-Statutory	$303.00	$500.00
Plan checking fee for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	$244.00	$400.00
Plan checking fee for medium and large commercial developments >500 m 2 and 5+ industrial/ factory/ warehouse developments	Non-Statutory	$490.00	$700.00
Plan checking fee for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	$184.00	$276.00
Plan checking fee Extension for 2 and 3 Lot developments with common property	Non-Statutory	$119.00	$173.00
Plan checking fee Extension for 4 - 9 Lot developments with common property	Non-Statutory	$298.00	$332.50
Plan checking fee Extension for 10+ developments with common property	Non-Statutory	$445.00	$470.10
Plan checking fee Extensions for apartment buildings	Non-Statutory	$148.00	$250.00
Plan checking fee Extentions for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	$119.00	$200.00
Plan Checking fee Extension for medium and large commercial developments >500 m 2 and 5+ industrial/ factory/ warehouse developments FEE 3rd AND MULTIPLE SUBMISSIONS	Non-Statutory	$238.00	$350.00
Plan checking fee Extensions for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	$90.00	$138.00
Drainage works in easement - extending to road reserve - Local Roads	Statutory	$395.00	$395.00
Service Connections and Service Authority - Major works >8.5m2 - Local Roads	Statutory	$395.00	$395.00
Vehicle crossings or any other works that require permits - Local Roads	Statutory	$395.00	$395.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
STATUTORY PLANNING			
PERMIT APPLICATION FEES			
CHANGE OF USE			
Class 1 - Use only	Statutory	$1,496.10	$1,496.10
SINGLE DWELLING			
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,000 or less	Statutory	$226.90	$226.90
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,001 - $100,000	Statutory	$714.40	$714.40
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $100,001 - $500,000	Statutory	$1,462.50	$1,462.50
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $500,001 - $1,000,000	Statutory	$1,580.10	$1,580.10
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $1,000,001 - $2,000,000	Statutory	$1,697.80	$1,697.80
VICSMART			
Class 7 - VicSmart application if the estimated cost of development is $10,000 or less	Statutory	$226.90	$226.90
Class 8 - VicSmart application if the estimated cost of development is more than $10,000	Statutory	$487.50	$487.50
Class 9 - VicSmart application to subdivide or consolidate land	Statutory	$226.90	$226.90
Class 10 - VicSmart applications other than class 7,8 or 9	Statutory	$226.90	$226.90
OTHER DEVELOPMENT			
Class 11 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,000 or less	Statutory	$1,302.80	$1,302.80
Class 12 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,001 - $1,000,000	Statutory	$1,756.60	$1,756.60
Class 13 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $1,000,001 - $5,000,000	Statutory	$3,874.70	$3,874.70
Class 14 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $5,000,001 - $15,000,000	Statutory	$9,875.90	$9,875.90
Class 15 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $15,000,001 - $50,000,000	Statutory	$29,123.30	$29,123.30
Class 16 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $50,000,001 or more	Statutory	$65,458.10	$65,458.10
Class 22 - A permit not otherwise provided for in the regulation	Statutory	$1,496.10	$1,496.10
SUBDIVISION			
Class 17 - To subdivide an existing building (other than a class 9 permit)	Statutory	$1,496.10	$1,496.10
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	$1,496.10	$1,496.10
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	$1,496.10	$1,496.10
Class 20 - Subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	$1,496.10	$1,496.10
Class 21 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way, or create, vary or remove an easement other than a right of way, or vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant	Statutory	$1,496.10	$1,496.10

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
SECTION 72 AMENDMENT FEES			
CHANGE OF USE			
S.72 Class 1 - An amendment for change of use or new use	Statutory	$1,496.10	$1,496.10
S.72 Class 2 - An amendment resulting in change of permit condition(s) and/or description (other than single dwelling)	Statutory	$1,496.10	$1,496.10
SINGLE DWELLING			
S.72 Class 3 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,000 or less	Statutory	$226.90	$226.90
S.72 Class 4 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - $10,001 - $100,000	Statutory	$714.40	$714.40
S.72 Class 5 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - $100,001 - $500,000	Statutory	$1,462.50	$1,462.50
S.72 Class 6 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic- $500,001 or more	Statutory	$1,580.10	$1,580.10
VICSMART			
S.72 Class 7 - An amendment to a VicSmart permit if the estimated cost of development is $10,000 or less	Statutory	$226.90	$226.90
S.72 Class 8 - An amedment to a VicSmart permit if the estimated cost of development is more than $10,000	Statutory	$487.50	$487.50
S.72 Class 9 - An amendment to a VicSmart permit to subdivide or consolidate land	Statutory	$226.90	$226.90
S.72 Class 10 - An amendment to a VicSmart permit other than class 7,8 or 9	Statutory	$226.90	$226.90
OTHER DEVELOPMENT			
S.72 Class 11 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,000 or less	Statutory	$1,302.80	$1,302.80
S.72 Class 12 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,001 - $1,000,000	Statutory	$1,756.60	$1,756.60
S.72 Class 13 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $1,000,001 or more	Statutory	$3,874.70	$3,874.70
S.72 Class 19 - An amendment to a permit issued not otherwise provided for in the regulation	Statutory	$1,496.10	$1,496.10
SUBDIVISION			
S.72 Class 14 - An amendment to a permit issued to subdivide an existing building (other than a class 9 permit)	Statutory	$1,496.10	$1,496.10
S.72 Class 15 - An amendment to a permit issued to subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	$1,496.10	$1,496.10
S.72 Class 16 - An amendment to a permit issued to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	$1,496.10	$1,496.10
S.72 Class 17 - An amendment to a permit issued to subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	$1,496.10	$1,496.10
S.72 Class 18 - An amendment to a permit issued to create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way or, create, vary or remove an easement other than a right of way or, vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	$1,496.10	$1,496.10

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
SECONDARY CONSENT FEES			
Single dwellings and 2 dwellings on a lot (All secondary consent including consent under a S173 Agreement)	Non-Statutory	$670.00	N/A
Multi dwellings (3-10) and other commercial / industrial development	Non-Statutory	$1,339.00	N/A
Multi dwellings (10+) including apartments	Non-Statutory	$1,785.00	N/A
Single dwelling	Non-Statutory	N/A	$500.00
2 dwellings	Non-Statutory	N/A	$690.00
3-10 dwellings and use	Non-Statutory	N/A	$1,500.00
11-100 dwellings	Non-Statutory	N/A	$2,500.00
Greater than 100 dwellings	Non-Statutory	N/A	$3,000.00
OTHER PLANNING FEES			
AMEND AN APPLICATION PRIOR TO DECISION			
Amend a current application for permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for the current class of permit application & any additional fee as required by Note 1	40% of the application fee for the current class of permit application & any additional fee as required by Note 1
Amend a current application to amend a permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1
Note 1 *- If a request to amend an application for a permit has the effect of changing the class of that permit to a new class, having a higher application fee, the applicant must pay an additional fee being the difference between the original class of application and the amended class of permit*			
ADVERTISING FEES			
Advertising *(includes up to 10 letters)*	Non-Statutory	$195.00	$200.00
Additional letters	Non-Statutory	$8.50	$9.00
Advertising by applicant	Non-Statutory	$195.00	$200.00
ENDORSEMENT FEES			
Condition 1 Plan - each addtional review	Non-Statutory	$170.00	$175.00
SUBDIVISIONS			
Subdivision Certification and Statement of Compliance	Statutory	$198.40	$198.40
Alter a Plan	Statutory	$126.10	$126.10
Amendment of a Certified Plan	Statutory	$159.70	$159.70
SECTION 173 AGREEMENTS			
Section 173 - amending or ending an agreement under Section 178A	Statutory	$748.00	$748.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
CONSTRUCTION MANAGEMENT PLAN - ROAD OCCUPATION			
Construction Zone Inspection Fee (per week)	Non-Statutory	$110.00	$115.00
Construction Zone Installation of Construction Zone	Non-Statutory	$540.00	$550.00
Construction Zone Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Construction Zone Permit Fee	Non-Statutory	$1,100.00	$1,150.00
Crane Occupation Inspection Fee (per day)	Non-Statutory	$110.00	$115.00
Crane Occupation Out of Hours Inspection	Non-Statutory	$315.00	$320.00
Crane Occupation Permit Fee (per day)	Non-Statutory	$160.00	$160.00
Crane Occupation Road Closure (per day)	Non-Statutory	$315.00	$320.00
Hoarding and Gantry Inspection Fee (min 2)	Non-Statutory	$105.00	$110.00
Hoarding and Gantry Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Plant and Equipment Inspection Fee (per day)	Non-Statutory	$110.00	$115.00
Plant and Equipment out of Hours Inspection	Non-Statutory	$340.00	$350.00
Plant and Equipment Road Closure (per day)	Non-Statutory	$340.00	$350.00
Shipping Container Permit Fee (per day)	Non-Statutory	$125.00	$130.00
Work Area Inspection Fee	Non-Statutory	$110.00	$115.00
Work Area Out of Hours Inspection	Non-Statutory	$340.00	$350.00
Work Area Per Square Meter (per week)	Non-Statutory	$5.00	$5.00
Work Area Permit Fee	Non-Statutory	$270.00	$280.00
Work Zone Inspection Fee x 2	Non-Statutory	$110.00	$115.00
Work Zone Installation of Work Zone	Non-Statutory	$520.00	$550.00
Work Zone Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Work Zone Permit Fee	Non-Statutory	$1,100.00	$1,150.00
OTHER CONSTRUCTION MANAGEMENT PLAN FEES			
Construction Management Plan 1-2 Storeys	Non-Statutory	$400.00	$450.00
Construction Management Plan 3-9 Storeys	Non-Statutory	$750.00	$750.00
Construction Management Plan 10+ Storeys	Non-Statutory	$1,450.00	$1,500.00
Out of Hours Permit Fee	Non-Statutory	$190.00	$200.00
Out of Hours Permit Inspection Fee	Non-Statutory	$340.00	$350.00
Permanent Vehicle Crossing Inspection Fee x 4	Non-Statutory	$105.00	$110.00
Permanent Vehicle Crossing Out of Hours	Non-Statutory	$315.00	$325.00
Permanent Vehicle Crossing Permit Fee	Non-Statutory	$160.00	$165.00
Road / Footpath Opening - Consent Requirements Inspection Fee (min 3)	Non-Statutory	$105.00	$110.00
Road / Footpath Opening - Consent Requirements Out of Hours Inspection	Non-Statutory	$320.00	$330.00
Temporary Vehicle Crossing Inspection Fee (min 2 plus 1 per month)	Non-Statutory	$105.00	$110.00
Temporary Vehicle Crossing Permit Fee	Non-Statutory	$160.00	$165.00
EXTENSION OF TIME REQUEST FEES			
Extension of time request for a planning permit	Non-Statutory	$370.00	N/A
Extension of Time 1 dwelling and B&W up to $100k	Non-Statutory	N/A	$380.00
Extension of Time Development cost >$100k - $1m	Non-Statutory	N/A	$750.00
Extension of Time Development cost >$1m - $5m	Non-Statutory	N/A	$1,000.00
Extension of Time Development cost >$5m - $10m	Non-Statutory	N/A	$2,000.00
Extension of Time Development cost >$10m - $50m	Non-Statutory	N/A	$2,500.00
Extension of Time Development cost >$50m - $100m	Non-Statutory	N/A	$3,000.00
Extension of Time Development cost >$100m	Non-Statutory	N/A	$3,500.00
Extension of Time Other	Non-Statutory	N/A	$580.00
PRE APPLICATION ADVICE FEES			
Pre Application Advice	Non-Statutory	$320.00	$0.00
Pre Application Advice Minor - 1 dwelling and B&W	Non-Statutory	N/A	$330.00
Pre Application Advice Medium - 2-10 dwellings	Non-Statutory	N/A	$500.00
Pre Application Advice Medium - 11 or more dwellings	Non-Statutory	N/A	$750.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
OTHER FEES			
Certificates of compliance (Under section 97N of the Planning and Environment Act (Regulation 10))	Statutory	$369.80	$369.80
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statutory	$369.80	$369.80
State Government Written Advice (where Minister is the RA)	Non-Statutory	N/A	$7,000.00
Advice regarding need for permit, planning scheme requirements or approval details	Non-Statutory	$275.00	$300.00
Provide a copy of planning permit and endorsed plans	Non-Statutory	$270.00	$285.00
Copying plans while planning permit application is on notice - Per sheet for A1 to A0	Non-Statutory	$40.00	$45.00
Electronic copy of planning permit and endorsed plans	Non-Statutory	$212.00	$218.00
Retrospective planning fee	Non-Statutory	$550.00	$565.00
On site compliance checks	Non-Statutory	$260.00	$280.00
Tree Removal - non-standard application	Non-Statutory	$300.00	$500.00
INFRINGEMENTS			
Planning infringement notice - corporation	Statutory	$2,035.00	$2,035.00
Planning infringement notice - individual	Statutory	$1,018.00	$1,018.00
STRATEGIC PLANNING			
Advice to Building Surveyors on Heritage Status of Buildings	Statutory	$96.60	$96.60
To consider an amendment request: To refer and give notice of the amendment as required by the Act - To consider any submissions which do not seek to change the amendment - To (if applicable) abandon the amendment.	Statutory	$3,462.90	$3,462.90
To adopt an amendment (In whole or part) - To submit the adopted amendment to the Minister (paid before Council adopts the amendment).	Statutory	$546.30	$546.30
To consider up to and including 10 submissions which seek to change the amendment: To refer submissions to a Panel - To prepare and make a submission to a Panel - To consider the Panel report - To (if applicable) abandon the amendment. *Refer to Note 2*	Statutory	$17,163.00	$17,163.00
To consider 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel. *Refer to Note 2*	Statutory	$34,292.40	$34,292.40
To consider submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. *Refer to Note 2*	Statutory	$45,840.90	$45,840.90
Note 2 *- Including providing assistance to a panel in accordance with section 158 of the Act. - Making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act. - Considering the panel's report in accordance with section 27 of the Act. - After considering submissions and the panel's report, abandoning the amendment.*			
BUILDING			
RESIDENTIAL DEWELLING AND OUT BUILDINGS			
BUILDING PERMIT FEES			
Works estimated up to $10,000 - Minor Building Works, Small front timber fences - Plus statutory lodgement fee	Non-Statutory	$638.00	$655.00
Works estimated between $10,000 - $25,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	$1,541.00	$1,583.00
Works estimated between $25,000 - $50,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	$1,798.00	$1,847.00
Works estimated between $50,000 - $100,000 - Plus levy cost x .0016	Non-Statutory	$2,825.00	$2,900.00
Works estimated between $100,000 - $200,000 - Plus levy cost x .0016	Non-Statutory	$3,596.00	$3,695.00
Works estimated between $200,000 - $400,000 - Plus levy cost x .0016	Non-Statutory	$4,212.00	$4,328.00
Works estimated over $400,000+ Plus levy cost x .0016 & statutory lodgement fee - To be quoted by MBS	Non-Statutory	Quotation	Quotation
Multi Unit Developments (per unit)	Non-Statutory	Quotation	Quotation
Change of class from 1a to 1b (residential to student accommodation) NOTE: Levy payable if works over $10K	Non-Statutory	$2,434.00	$2,500.00
Change of use/combined allotment Statements	Non-Statutory	$760.00	$781.00
Owner Builder Special Charge - Fees can be discounted with MBS approval	Non-Statutory	$441.00	$453.00
Additional Mandatory Inspections	Non-Statutory	$195.00	$200.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
COMMERCIAL BUILDINGS			
Value up to $50,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
$50,000 - $100,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
$100,000 - $500,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
$500,000 - $1,000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
over $1.000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
Demolish - Commercial building	Non-Statutory	Quotation	Quotation
PERMIT APPLICATIONS OUTSIDE MUNICIPALITY			
Place of Public Entertainment - Occupancy Permit (where fee for entry events) to be quoted with MBS approval	Non-Statutory	Quotation	Quotation
PUBLIC ENTERTAINMENT PERMITS - TEMPORARY OCCUPANCY			
1 Structure	Non-Statutory	$1,058.00	$1,085.00
Additional Inspections	Non-Statutory	$256.00	$263.00
Additional Fees - may be applicable - to be quoted on application	Non-Statutory	Quotation	Quotation
PUBLIC PROTECTION FEES			
Public Protection (Hoarding & Gantry) App Fees - Statutory fee	Statutory	$334.50	$334.50
Public Protection Land Lease fee - $2.30 per m2 per day - min $425 max $1000 per week & 30% additonal levy for period of occupation without consent	Non-Statutory	Various	Various
OTHER CHARGES			
Application for Council Report and Consent/Delegate Dispensations	Statutory	$461.40	$461.40
Amended Plans/Building Permits	Non-Statutory	$369.00	$380.00
Lapsed/Expired building permits	Non-Statutory	$462.00	$475.00
Special Inspection (house removals) and report/consultancy - To be quoted and invoiced - hourly rate	Non-Statutory	$195.00	$200.00
Building inspections for Private Building Surveyors	Non-Statutory	$211.00	$0.00
Solicitors Requests- Building Certificates - Per Reg. 51 (1)	Statutory	$53.60	$53.60
Property Information - per Reg. 51(2)	Statutory	$53.60	$53.60
Detailed Building Certificate (inc inspections- as Per Reg 51(3)	Statutory	$53.60	$53.60
Building Property Information Request (PIR) - for advice on Building Permits for sites	Non-Statutory	$147.00	$151.00
Copies of Plans & Other building approval documents - Electronic copy of plans and other building approval documents - Charge is per Building Permit	Non-Statutory	$212.00	$218.00
Copies of Plans & Other building approval documents - Paper copy - Charge is per Building Permit (For paper first 5 sheets included, any additional A1-A0 $32.50 each, A4-A3 $32.50 full set)	Non-Statutory	$276.00	$285.00
Swimming Pool Recertification of existing - WITHIN MUNICIPALITY ONLY	Non-Statutory	$400.00	$411.00
Report only - Where a Report and Consent has not been issued	Non-Statutory	$895.00	$920.00
Report and Consent Advertising - Per Property Charge	Non-Statutory	$100.00	$103.00
Report and consent advertising - Additional properties for advertising after first one	Non-Statutory	$79.00	$81.00
Report and Consent - Other matter (Reg 132(1), 134(2), Part 6 or 10 of Regs)	Statutory	$329.60	$329.60
Report and Consent - Amendment Fee	Non-Statutory	$218.00	$224.00
Compliance certificate lodgement - Pool/spa	Statutory	$23.20	$23.20
Non-compliance fee - Pool/spa	Statutory	$437.10	$437.10
Initial registration and search - Pool/spa	Statutory	$89.80	$89.80
Initial registration (new pool) - Pool/spa	Statutory	$36.10	$36.10

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
CORPORATE SERVICES			
RATING			
Land Information Certificates	Statutory	$30.60	$30.60
Land Information Certificates - urgent	Non-Statutory	$72.90	$80.00
Duplicate Rate Notices from per property per year for years from 2020/21 to current	Non-Statutory	$16.45	$16.90
Duplicate rates record per property or years from 2001/02 to 2019/20	Non-Statutory	$16.45	$16.90
Financial Statements per property up to 7 years	Non-Statutory	$41.10	$42.25
Financial Statements per property for more than 7 years - POA	Non-Statutory	POA	POA
INFORMATION GOVERNANCE			
Building Permits Externally Certified	Statutory	$138.30	$138.30
Freedom of Information Inspection Fee	Statutory	$25.20	$25.20
Freedom of Information Lodgement Fee	Statutory	$33.60	$33.60
Freedom of Information Photocopy Fee	Statutory	$0.20	$0.20
Freedom of Information Search Fee	Statutory	$25.20	$25.20
COMMUNITY LIFE			
FY&C MANAGEMENT & FAMILY CENTRES			
Room Hire - Burgess Centre	Non-Statutory	$29.50	$31.00
Room Hire - Box Hill South	Non-Statutory	$29.50	$31.00
CHILDREN'S SERVICE CENTRES - BLACKBURN, LUCKNOW STREET, VERMONT SOUTH			
Childcare Fees			
Under 3 Years Old:			
Full Time per week	Non-Statutory	$751.00	$781.00
Part Time per day	Non-Statutory	$161.00	$168.00
Over 3 Years Old:			
Full Time per week	Non-Statutory	$727.00	$756.00
Part Time per day	Non-Statutory	$155.00	$161.50
Whitehorse Early Learning Services Enrolment Fee	Non-Statutory	N/A	$50.00
Kindergarten Bond	Non-Statutory	$400.00	$420.00
Late fee	Non-Statutory	$27.50	$30.00
ENV HEALTH IMMUNISATION PUBLIC PGRM			
Bexsero (Meningococcal B) Vaccine	Non-Statutory	$142.00	$146.00
Flu Vaccine	Non-Statutory	N/A	$29.00
Chickenpox	Non-Statutory	$78.00	$80.00
Diphtheria, tetanus and Pertussis (Boostrix)	Non-Statutory	$55.00	$57.00
Human papillomavirus (HPV)	Non-Statutory	$235.00	$240.00
Meningococcal ACWY	Non-Statutory	$80.00	$83.00
Immunisation Catch Up Plans	Non-Statutory	$36.00	$37.00
ENVIRONMENTAL HEALTH OPERATIONS			
Prosecution Fines included as part of Fees and Charges - determined and imposed by the courts	Non-Statutory	Various	Various
Fines as a result of Penalty Infringment Notice (PINs) being issued - vary depending on penalty units for specific offence and whether person or company involvement	Statutory	Various	Various
Pre-Registration Application - New - Food Premises - Class 1 & 2	Non-Statutory	$382.00	$394.00
Pre-Registration Application - Alterations - Food Premises - Class 1 & 2	Non-Statutory	$192.00	$198.00
Pre-Registration Application - New - Public Health and Wellbeing (PHW) Act - Registered Premises	Non-Statutory	$238.00	$245.00
Pre-Registration Application - Alterations - PHW Act - Registered Premises	Non-Statutory	$95.00	$98.00
Pre Registration Application - Priority Service (Fee Doubled)	Non-Statutory	Various	Various

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
EPA Wastewater System Application Permit (new)	Statutory	$820.00	$820.00
EPA Wastewater System Application Permit (alteration)	Statutory	$625.00	$625.00
Food Act - New / Renewal of registration - Class 1 & 2 - Small	Non-Statutory	$516.00	$530.00
Food Act - New / Renewal of registration - Class 1 & 2 - Medium	Non-Statutory	$705.00	$725.00
Food Act - New / Renewal of registration - Class 1 & 2 - Large	Non-Statutory	$1,082.00	$1,112.00
Food Act - New / Renewal of registration - Community Group - Class 1 & 2	Non-Statutory	$354.00	$364.00
Food Act - New / Renewal of registration - Community Group- Class 1 & 2 (6 months)	Non-Statutory	$177.00	$183.00
Food Act - New / Renewal of registration - Temporary Food Premises - Class 1 & 2	Non-Statutory	$179.00	$183.00
Food Act - Temporary Food Premises Registration - Community Group - Class 1 & 2	Non-Statutory	$90.00	$92.00
Food Act - New / Renewal of registration - Class 3 - Small	Non-Statutory	$446.00	$458.00
Food Act - New / Renewal of registration - Class 3 - Medium	Non-Statutory	$580.00	$596.00
Food Act - New / Renewal of registration - Class 3 - Large	Non-Statutory	$853.00	$875.00
Food Act - New / Renewal of registration - Community Group - Class 3	Non-Statutory	$288.00	$296.00
Food Act - New / Renewal of registration - Community Group - Class 3 (6 months)	Non-Statutory	$144.00	$148.00
Food Act - New / Renewal of registration - Temporary Food Premises - Class 3	Non-Statutory	$145.00	$148.00
Food Act - Temporary Food Premises Registration - Community Group - Class 3	Non-Statutory	$72.00	$74.00
Food Act - Renewal of Registration - Class 1 & 2 - Small - 1 Star	Non-Statutory	$775.00	$796.00
Food Act - Renewal of Registration - Class 1 & 2 - Small - 2 Star	Non-Statutory	$670.00	$688.00
Food Act - Renewal of Registration - Class 1 & 2 - Small - 5 Star	Non-Statutory	$465.00	$478.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 1 Star	Non-Statutory	$1,056.00	$1,085.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 2 Star	Non-Statutory	$914.00	$939.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 5 Star	Non-Statutory	$640.00	$658.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 1 Star	Non-Statutory	$1,618.00	$1,663.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 2 Star	Non-Statutory	$1,404.00	$1,443.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 5 Star	Non-Statutory	$972.00	$999.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 1 Star	Non-Statutory	$528.00	$543.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 2 Star	Non-Statutory	$458.00	$471.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 5 Star	Non-Statutory	$316.00	$325.00
PHW Act - New / Renewal of Registration - Accommodation 1 - 12 Persons	Non-Statutory	$325.00	$334.00
PHW Act - New / Renewal of Registration - Accommodation 13 - 40 Persons	Non-Statutory	$481.00	$494.00
PHW Act - New / Renewal of Registration - Accommodation 41+ Persons	Non-Statutory	$637.00	$654.00
PHW Act - New /Renewal of Registration - Aqua Facilities - Large	Non-Statutory	$341.00	$350.00
PHW Act - New /Renewal of Registration - Aqua Facilities - Small	Non-Statutory	$228.00	$234.00
PHW Act - New / Renewal of Registration - Low Risk - Hairdressing and Low Risk Beauty	Non-Statutory	$176.00	$182.00
PHW Act - New / Renewal of Registration - Medium Risk - Beauty Therapy	Non-Statutory	$162.00	$168.00
PHW Act - New / Renewal of Registration - High Risk - Skin Penetration and Colonic Irrigation	Non-Statutory	$196.00	$202.00
PHW Act - Transfer of Registration - Accommodation 1 - 12 Persons	Non-Statutory	$163.00	$168.00
PHW Act - Transfer of Registration - Accommodation 13 - 40 Persons	Non-Statutory	$241.00	$248.00
PHW Act - Transfer of Registration - Accommodation 41+ Persons	Non-Statutory	$318.00	$328.00
PHW Act - Transfer of Registration - Medium Risk - Beauty Therapy	Non-Statutory	$81.00	$84.00
PHW Act - Transfer of Registration - High Risk - Skin Penetration and Colonic Irrigation	Non-Statutory	$98.00	$102.00
PHW Act - Transfer of Registration Aquatic Facilities (Small)	Non-Statutory	$114.00	$117.00
PHW Act - Transfer of Registration Aquatic Facilities (Large)	Non-Statutory	$171.00	$176.00
Food Act - Presale Inspection & Report	Non-Statutory	$318.00	$327.00
Food Act - Presale Inspection & Report - Priority Service	Non-Statutory	$636.00	$654.00
Food Act - Additional Follow Inspection - Performance	Non-Statutory	$209.00	$215.00
PHW Act - Presale Inspection & Report	Non-Statutory	$289.00	$297.00
PHW Act - Presale Inspection & Report - Priority Service	Non-Statutory	$576.00	$592.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
BOX HILL COMMUNITY ARTS CENTRE			
Course/Workshop Fees			
Course fees vary depending on session and term lengths.			
** Fees for 2026-27 reflect the maximum charge that will apply for the financial year.*			
Adult Course Fees - Full Course - Ceramics *	Non-Statutory	$525.00	$553.00
Adult Course Fees - Full Course - Craft *	Non-Statutory	$395.00	$406.00
Adult Course Fees - Full Course - Performing Arts/Lifestyle *	Non-Statutory	$180.00	$185.00
Adult Course Fees - Full Course - Visual Arts *	Non-Statutory	$396.00	$407.00
Adult Course Fees - Workshops - Various	Non-Statutory	Various	Various
Arty Party - Clay Based Works	Non-Statutory	$429.00	$441.00
Children's Course Fee - Ceramics *	Non-Statutory	$270.00	$277.00
Children's Course Fee - Performing *	Non-Statutory	$181.00	$186.00
Children's Course Fee - Special Event Programs *	Non-Statutory	$25.00	$26.00
Children's Course Fee - Visual Arts *	Non-Statutory	$243.00	$250.00
School Holiday Program - Ceramics/Vis Arts/Cooking/Craft *	Non-Statutory	$46.00	$47.00
School Holiday Program - Full Day Program *	Non-Statutory	$93.00	$96.00
School Holiday Program - Kindy Program *	Non-Statutory	$38.00	$39.00
School Holiday Program - Performing Arts *	Non-Statutory	$62.00	$64.00
School Holiday Program – Special Event Programs *	Non-Statutory	$55.00	$57.00
Youth Course Fee - Term - Clay Wheel/Vis Arts *	Non-Statutory	$350.00	$360.00
Youth Course Fee - Term - Special Event Programs *	Non-Statutory	$30.00	$31.00
BOX HILL COMMUNITY ARTS CENTRE		**Effective 1 Jul to 31 Dec 2025**	**Effective 1 Jul to 31 Dec 2026**
Equipment and Materials			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	$16.00	$16.50
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	$10.00	$10.30
Materials - Clay Type - LGH	Non-Statutory	$28.00	N/A
Materials - Clay Type - Feeneys/BRT	Non-Statutory	$31.00	N/A
Materials - Clay Type - White Raku	Non-Statutory	$31.00	$36.00
Materials - Clay Type - RGH	Non-Statutory	$26.00	$33.00
Materials - Clay Type - Keanes Toast	Non-Statutory	N/A	$38.00
Materials - Clay Type - Stoneware 10	Non-Statutory	N/A	$26.00
Equipment Hire - BBQ	Non-Statutory	$42.00	$43.00
Equipment Hire - Light / Sound Equipment Hire	Non-Statutory	$134.00	$138.00
Equipment Hire - AV Projector & Screen	Non-Statutory	$45.00	$46.00
Equipment Hire - Portable Microphone	Non-Statutory	$42.00	$43.00
Equipment Hire - Print Press	Non-Statutory	$79.00	$81.00
Equipment Hire - TV & Video	Non-Statutory	$30.00	$31.00
Photocopying - per sheet - black and white	Non-Statutory	$0.50	$0.50
Photocopying - per sheet - colour	Non-Statutory	$1.75	$1.80
Venue Hire			
BHCAC Shed	Non-Statutory	$7.00	$7.20
Drycraft East or West - Casual	Non-Statutory	$74.00	$76.00
Drycraft East or West - Regular	Non-Statutory	$35.00	$36.00
Drycraft Studio (East & West) - Regular	Non-Statutory	$71.00	$73.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	$592.00	$608.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Exhibition Booking Cancellation Fee	Non-Statutory	$144.00	$148.00
Exhibition Foyer Hire	Non-Statutory	$496.00	$510.00
Exhibition Invitations (design and print of 30)	Non-Statutory	$74.00	$76.00
Meeting Room - Casual	Non-Statutory	$49.00	$50.00
Meeting Room - Regular	Non-Statutory	$37.00	$38.00
The Arbour Casual Arts Performance / Workshop	Non-Statutory	$91.00	$94.00
The Arbour Casual Function / Corporate	Non-Statutory	$110.00	$113.00
The Arbour - Regular	Non-Statutory	$61.00	$63.00
The Arbour Party Function Rate	Non-Statutory	$750.00	$771.00
The Lounge / Kitchen In addition to the Arbour	Non-Statutory	$203.00	$209.00
The Lounge / Kitchen Party Function Rate	Non-Statutory	$495.00	$509.00
The Lounge / Kitchen - Casual	Non-Statutory	$85.00	$87.00
The Lounge / Kitchen - Regular	Non-Statutory	$50.00	$51.00
Wetcraft Studio - Casual	Non-Statutory	$77.00	$79.00
Wetcraft Studio - Regular	Non-Statutory	$60.00	$62.00
Other Fees			
Ad Hoc Bookings - Ceramics	Non-Statutory	$275.00	$284.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	$365.00	$375.00
Security Guard	Non-Statutory	$105.00	$108.00
Tea and Coffee (per cup)	Non-Statutory	$5.00	$5.50
Testing & Tagging	Non-Statutory	$15.00	$16.00
BOX HILL COMMUNITY ARTS CENTRE		**Effective 1 Jan to 30 Jun 2026**	**Effective 1 Jan to 30 Jun 2027**
Equipment and Materials			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	$17.00	$17.50
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	$10.00	$10.30
Materials - Clay Type - LGH	Non-Statutory	$28.00	N/A
Materials - Clay Type - Feeneys/BRT	Non-Statutory	$32.00	N/A
Materials - Clay Type - White Raku	Non-Statutory	$33.00	$36.00
Materials - Clay Type - RGH	Non-Statutory	$26.00	$33.00
Materials - Clay Type - Keanes Toast	Non-Statutory	N/A	$38.00
Materials - Clay Type - Stoneware 10	Non-Statutory	N/A	$26.00
Equipment Hire - BBQ	Non-Statutory	$42.00	$43.00
Equipment Hire - Light / Sound Equipment	Non-Statutory	$138.00	$142.00
Equipment Hire - AV Projector & Screen	Non-Statutory	$46.50	$48.00
Equipment Hire - Portable Microphone	Non-Statutory	$44.00	$45.00
Equipment Hire - Print Press	Non-Statutory	$82.00	$84.00
Equipment Hire -TV & Video	Non-Statutory	$30.00	$31.00
Photocopying per sheet b/w	Non-Statutory	$0.50	$0.50
Photocopying per sheet colour	Non-Statutory	$1.75	$1.80

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Venue Hire			
BHCAC Shed	Non-Statutory	$7.25	$7.50
Drycraft East or West - Casual	Non-Statutory	$77.00	$79.00
Drycraft East or West - Regular	Non-Statutory	$35.00	$36.00
Drycraft Studio (East & West) - Regular	Non-Statutory	$69.00	$71.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	$600.00	$617.00
Exhibition Booking Cancellation Fee	Non-Statutory	$144.00	$148.00
Exhibition Foyer Hire	Non-Statutory	$509.00	$523.00
Exhibition Invitations (design and print of 30)	Non-Statutory	$76.00	$78.00
Meeting Room - Casual	Non-Statutory	$50.00	$51.00
Meeting Room - Regular	Non-Statutory	$40.00	$41.00
The Arbour Casual Arts Performance / Workshop	Non-Statutory	$94.00	$97.00
The Arbour Casual Function / Corporate	Non-Statutory	$113.00	$116.00
The Arbour - Regular	Non-Statutory	$63.00	$65.00
The Arbour Party Function Rate	Non-Statutory	$770.00	$791.00
The Lounge / Kitchen In addition to the Arbour	Non-Statutory	$209.00	$215.00
The Lounge / Kitchen Party Function Rate	Non-Statutory	$515.00	$529.00
The Lounge / Kitchen - Casual	Non-Statutory	$87.00	$89.00
The Lounge / Kitchen - Regular	Non-Statutory	$52.00	$53.00
Wetcraft Studio - Casual	Non-Statutory	$80.00	$82.00
Wetcraft Studio - Regular	Non-Statutory	$63.00	$65.00
Other Fees			
Staff Cost Recovery	Non-Statutory	$58.00	$60.00
Ad Hoc Bookings - Ceramics	Non-Statutory	$276.00	$284.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	$365.00	$375.00
Fees & Charges - Security Guard	Non-Statutory	$105.00	$108.00
Fees & Charges - Tea and Coffee (per cup)	Non-Statutory	$5.00	$5.50
Fees & Charges - Testing & Tagging	Non-Statutory	$15.00	$16.00
EVENTS			
Major Event - Fast Food Stalls	Non-Statutory	$430.00	$445.00
Major Event - Sweets and Drinks Stalls	Non-Statutory	$270.00	$280.00
Neighbourhood Events - Fast Food Stalls	Non-Statutory	$175.00	$180.00
Neighbourhood Events - Sweets and Drinks Stalls	Non-Statutory	$120.00	$125.00
Market Stall	Non-Statutory	$100.00	$105.00
Power for Market Stall	Non-Statutory	$50.00	$52.00
Political Stall	Non-Statutory	$200.00	$210.00
Bond for Low Impact Events	Non-Statutory	N/A	$1,000.00
Bond for Medium Impact Events	Non-Statutory	N/A	$2,000.00
Bond for High Impact Events	Non-Statutory	N/A	$4,000.00
Event Power Fee	Non-Statutory	N/A	$150.00
Site Fee - High Impact Events	Non-Statutory	N/A	$1,500.00
Site Fee - Low Impact Events	Non-Statutory	N/A	$500.00
Site Fee - Medium Impact Events	Non-Statutory	N/A	$1,000.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
6 x 3m Marquee Hire	Non-Statutory	$420.00	$435.00
3 x 3m Marquee Hire	Non-Statutory	$210.00	$220.00
Marquee Weights	Non-Statutory	$60.00	$62.00
Chair Hire	Non-Statutory	$10.00	$10.50
Display Board Hire	Non-Statutory	$50.00	$52.00
Fire Extinguisher Hire - Pre-ordered	Non-Statutory	$45.00	N/A
Trestle Table Hire	Non-Statutory	$21.00	$22.00
HERITAGE			
Adult Group Booking Fees	Non-Statutory	$9.00	$9.00
Student Group Booking Fees	Non-Statutory	$7.00	$7.00
STRATHDON HOUSE			
Course fees vary depending on session and term lengths.			
** Fees for 2026-27 reflect the maximum charge that will apply for the financial year.*			
Course Fees *	Non-Statutory	$115.00	$120.00
Retail Sales	Non-Statutory	Various	Various
Catering	Non-Statutory	N/A	Various
Hire clients: tea & coffee & biscuits	Non-Statutory	N/A	$7.00
Hire clients: tea & coffee station	Non-Statutory	$7.00	$5.00
Café site hire - per month	Non-Statutory	$300.00	$300.00
Front Lawn site hire - 4 hour	Non-Statutory	N/A	$300.00
Garden View Room - per hour (commercial)	Non-Statutory	$40.00	$42.00
Garden VIew Room - per hour (not for profit)	Non-Statutory	$34.00	$35.00
Mountain View Room - per hour (commercial)	Non-Statutory	$55.00	$57.00
Mountain View Room - per hour (not for profit)	Non-Statutory	$50.00	$51.00
Packing Shed - per 3 hour (weekdays daytime)	Non-Statutory	$85.00	$90.00
Packing Shed - per hour (evening or weekend) - minimum 3hrs	Non-Statutory	$55.00	$57.00
Data projector - 4 hours	Non-Statutory	$56.00	$56.00
Portable PA & Mic	Non-Statutory	$55.00	$56.00
Waste free party games kit	Non-Statutory	$44.00	$45.00
Cleaning Levy (per event)	Non-Statutory	$200.00	$200.00
Facility Attendant support - per hour (weekdays)	Non-Statutory	$58.00	$58.00
ART COLLECTION & PROGRAMS			
Cards - Pack of 10 / Exhibition Card	Non-Statutory	$7.00	$7.00
Prelude to Heidelberg	Non-Statutory	$23.00	$24.00
Suburban Heartland Book - Soft	Non-Statutory	$33.00	$34.00
50 Years of Friendship Book	Non-Statutory	$0.00	$34.00
Annemieke Mein Cards Pack	Non-Statutory	$12.00	N/A
Workshops & Special Events (maximum)	Non-Statutory	$45.00	$50.00
Art Space Foyer Hire	Non-Statutory	$565.00	$580.00
Exhibition Hire	Non-Statutory	$1,027.50	$1,056.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
BOX HILL TOWN HALL		**Effective 1 Jan to 31 Dec 2026**	**Effective 1 Jan to 31 Dec 2027**
** Hall hire fees reflect the maximum charge that will apply for the financial year.*			
Catering	Non-Statutory	Various	Various
Full Table Service	Non-Statutory	$15.00	$15.50
Booking Fee Function Rooms (Weekday Evening)*	Non-Statutory	$295.00	$150.00
Booking Fee Function Rooms (Weekday)*	Non-Statutory	$165.00	N/A
Booking Fee Function Rooms (Weekend / Public Holiday)*	Non-Statutory	$520.00	$450.00
Booking Fee Lower Hall (Weekday)*	Non-Statutory	$555.00	N/A
Booking Fee Lower Hall (Weekend)*	Non-Statutory	$997.00	$1,025.00
Booking Fee Main Hall (Weekday)	Non-Statutory	$555.00	$570.00
Booking Fee Main Hall (Weekend)	Non-Statutory	$997.00	$1,025.00
Booking Fee Meeting Rooms (Anytime)	Non-Statutory	$152.00	N/A
Hourly Rate Function Rooms (Evening / Weekend / Public Holiday)*	Non-Statutory	$150.00	$156.00
Hourly Rate Meeting Rooms (Evening / Weekend / Public Holiday)	Non-Statutory	$135.00	$139.00
Hourly Rate Function/Meeting Rooms (Weekdays only) and Small Meeting Rooms (Anytime)*	Non-Statutory	$60.00	$62.00
Hourly Rate Small Meeting Rooms (Daytime / 4 hours)	Non-Statutory	N/A	$100.00
Hourly Rate Lower Hall*	Non-Statutory	$300.00	$309.00
Hourly Rate Main Hall	Non-Statutory	$300.00	$309.00
Kitchen Hourly Rate	Non-Statutory	$50.00	$52.00
Set up Fee (per hour)	Non-Statutory	$140.00	$144.00
Set up Fee - Not For Profit / Community Group rate (per hour)	Non-Statutory	N/A	$75.00
Town Hall Exclusive Use	Non-Statutory	$6,750.00	$6,940.00
Town Hall Front Lawn hire per day - conditions apply	Non-Statutory	N/A	$570.00
STAFF RECOVERY			
Support Staff - Hourly Rate	Non-Statutory	$60.00	N/A
Kitchen and Serving Staff - Hourly Rate	Non-Statutory	$60.00	$62.00
Front of House or Support Staff - Hourly Rate	Non-Statutory	$58.00	$62.00
Technician - Hourly Rate	Non-Statutory	$65.00	$67.00
EQUIPMENT HIRE			
Glass (each)	Non-Statutory	$2.05	$2.15
Table Cloth (each)	Non-Statutory	$17.00	$18.00
Data Projector - per day	Non-Statutory	$210.00	$215.00
Audio System	Non-Statutory	$100.00	$105.00
Foldback Monitors	Non-Statutory	$52.00	$55.00
HDMI Cords / USB C Hub / Remote Clickers *(refundable subject to return of equipment in working order)*	Non-Statutory	$30.00	$32.00
Lecturn with microphone	Non-Statutory	$50.00	$52.00
Lighting System	Non-Statutory	$100.00	$105.00
Microphone	Non-Statutory	$50.00	$52.00
Piano (including Tuning)	Non-Statutory	$370.00	$380.00
Portable Staging (2 pieces)	Non-Statutory	$100.00	$105.00
Reconfigure Lighting and Sound	Non-Statutory	$250.00	$260.00
Star Cloth	Non-Statutory	$210.00	$215.00
Additional Lighting / Staging / Audio Equipment - subject to quote	Non-Statutory	$600.00	$618.00
Bond (refundable subject to conditions)	Non-Statutory	$1,000.00	$1,000.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
COMMUNITY HALLS		**Effective 1 Jan to 31 Dec 2026**	**Effective 1 Jan to 31 Dec 2027**
** Hall hire fees reflect the maximum charge that will apply for the financial year.*			
East Burwood Hall (Hourly Rate) - Commercial *	Non-Statutory	$85.00	$88.00
East Burwood Hall (Hourly Rate) - Community	Non-Statutory	$59.00	$61.00
Eley Park (Hourly Rate) - Commercial *	Non-Statutory	$85.00	$88.00
Eley Park (Hourly Rate) - Community	Non-Statutory	$59.00	$61.00
Forest Hill Hall (Hourly Rate) - Commercial *	Non-Statutory	$85.00	$88.00
Forest Hill Hall (Hourly Rate) - Community	Non-Statutory	$59.00	$61.00
Horticultural Centre Hire (Hourly Rate) - Commercial *	Non-Statutory	$85.00	$88.00
Horticultural Centre Hire (Hourly Rate) - Community	Non-Statutory	$59.00	$61.00
North Blackburn Hall (Hourly Rate) - Commercial *	Non-Statutory	$85.00	$88.00
North Blackburn Hall (Hourly Rate) - Community	Non-Statutory	$59.00	$61.00
Warrawong Community Space (Hourly Rate)	Non-Statutory	N/A	$61.00
Senior Citizens Centre Room Hire	Non-Statutory	$6.50	$6.75
South Blackburn Hall (Hourly Rate)	Non-Statutory	$59.00	$61.00
Strabane Ave Chapel Rental (Hourly Rate)	Non-Statutory	$59.00	$61.00
Key / Swipe Card Replacements	Non-Statutory	$45.00	$46.50
THE ROUND		**Effective 1 Jan to 31 Dec 2026**	**Effective 1 Jan to 31 Dec 2027**
THEATRE TICKET SALES			
** All theatre ticket sales are up to a maximum charge.*			
Full - Main Theatre Show Price *	Non-Statutory	$110.00	$115.00
Concession - Main Theatre Show Price *	Non-Statutory	$96.00	$100.00
Full - Midweek Theatre Show Price *	Non-Statutory	$27.00	$28.00
Group - Midweek Theatre Show Price *	Non-Statutory	$26.00	$27.00
TICKET SALES COMMISSION AND SHOW BUILD			
Booking Fee per Ticket Print - Not For Profit	Non-Statutory	$1.50	$1.55
Booking Fee per Ticket Sold - Not For Profit	Non-Statutory	$3.00	$3.10
Booking Fee per Ticket Sold - Commercial	Non-Statutory	$5.50	$5.65
Booking Fee per Main Stage Season Ticket	Non-Statutory	$5.50	$5.65
Booking Fee per Midweek Season Ticket	Non-Statutory	$3.50	$3.65
Booking Fee - transaction fee	Non-Statutory	$4.00	$4.00
Ticketing Events / Show Build Enhanced	Non-Statutory	$130.00	$140.00
Ticketing Events / Show Build Premium	Non-Statutory	$160.00	$175.00
Administration Fee	Non-Statutory	3.3% of value	3.3% of value
VENUE HIRE FEES			
** All venue hire fees are up to a maximum charge.*			
ROOM HIRE *			
Willis Room - Commercial - 4 Hours	Non-Statutory	$440.00	$453.00
Willis Room - Commercial - 9 Hours	Non-Statutory	$690.00	$710.00
Willis Room - Not For Profit - 4 Hours	Non-Statutory	$355.00	$365.00
Willis Room - Not For Profit - 9 Hours	Non-Statutory	$550.00	$565.00
Meeting Room - Commercial - 4 hours	Non-Statutory	$240.00	$245.00
Meeting Room - Not For Profit - 4 hours	Non-Statutory	$140.00	$145.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
FUNCTION CENTRE HIRE *			
Function Centre Room 1 - Commercial - 4 hours	Non-Statutory	$950.00	$975.00
Function Centre Room 1 - Commercial - 8 hours	Non-Statutory	$1,480.00	$1,520.00
Function Centre Room 2 - Commercial - 4 hours	Non-Statutory	$690.00	$705.00
Function Centre Room 2 - Commercial - 8 hours	Non-Statutory	$950.00	$975.00
Function Centre Room 1 - Not for Profit - 4 hours	Non-Statutory	$680.00	$695.00
Function Centre Room 1 - Not for Profit - 8 hours	Non-Statutory	$990.00	$1,010.00
Function Centre Room 2 - Not for Profit - 4 hours	Non-Statutory	$470.00	$480.00
Function Centre Room 2 - Not for Profit - 8 hours	Non-Statutory	$670.00	$690.00
Function Centre - Commercial - 4 Hours	Non-Statutory	$1,600.00	$1,675.00
Function Centre - Commercial - 8 Hours	Non-Statutory	$2,300.00	$2,400.00
Function Centre - Not For Profit - 4 Hours	Non-Statutory	$1,100.00	$1,150.00
Function Centre - Not For Profit - 8 Hours	Non-Statutory	$1,650.00	$1,720.00
Functions - Studio - Commercial - 4 hours	Non-Statutory	$1,000.00	$1,020.00
Functions - Studio - Not for Profit - 4 hours	Non-Statutory	$700.00	$715.00
CREATIVE SPACE HIRE *			
Creative Space - Commercial - 4 hours	Non-Statutory	$540.00	$540.00
Creative Space - Commercial - 8 hours	Non-Statutory	$700.00	$700.00
Creative Space - Not For Profit - 4 hours	Non-Statutory	$385.00	$385.00
Creative Space - Not For Profit - 8 hours	Non-Statutory	$485.00	$485.00
STUDIO HIRE *			
Studio - Performance fee - Commercial - minimum 5 hours	Non-Statutory	$1,100.00	$1,140.00
Studio - Performance fee - Commercial - additional hours	Non-Statutory	$210.00	$220.00
Studio - Bump in / out and Rehearsal rate per hour - Commercial	Non-Statutory	$115.00	$120.00
Studio - Plotting Rate - hourly	Non-Statutory	$50.00	$52.00
Studio - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	$560.00	$582.00
Studio - Performance fee - Not for Profit - additional hours	Non-Statutory	$120.00	$126.00
Studio - Bump in / out and Rehearsal rate per hour - Not for Profit	Non-Statutory	$70.00	$75.00
THEATRE HIRE *			
Theatre - Performance fee - Commercial - minimum 5 hours	Non-Statutory	$2,250.00	$2,335.00
Theatre - Performance fee - Commercial - additional hours	Non-Statutory	$450.00	$468.00
Theatre - Bump in / out and Rehearsal rate per hour - Commercial	Non-Statutory	$235.00	$245.00
Theatre - Daily Hold Out Rate - Commercial	Non-Statutory	$580.00	$650.00
Theatre - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	$1,750.00	$1,820.00
Theatre - Performance fee - Not for Profit - additional hours	Non-Statutory	$345.00	$360.00
Theatre - Bump in / out and Rehearsal rate per hour - Not for Profit	Non-Statutory	$180.00	$188.00
Theatre - Daily Hold out rate - Not for Profit	Non-Statutory	$500.00	$550.00
Additional Cleaning hourly rate (beyond standard clean)	Non-Statutory	$100.00	$105.00
Theatre - Plotting Rate - hourly	Non-Statutory	$100.00	$110.00
THE ROUND		**Effective 1 Jan to 31 Dec 2026**	**Effective 1 Jan to 31 Dec 2027**

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
EQUIPMENT HIRE			
Corded microphone	Non-Statutory	$24.00	$25.00
Wireless microphone	Non-Statutory	$86.00	$87.00
Hanging Choir Microphone x 4 per bar	Non-Statutory	$20.00	$80.00
Lecturn with microphone	Non-Statutory	$60.00	$65.00
Hazer / smoke machine x 2	Non-Statutory	$95.00	$100.00
Star cloth	Non-Statutory	$220.00	$260.00
Blinders	Non-Statutory	$54.00	$56.00
Laptop	Non-Statutory	$90.00	$90.00
Staging/risers	Non-Statutory	$110.00	$112.00
Piano including tune (per day)	Non-Statutory	$490.00	$495.00
Foldback monitor	Non-Statutory	$54.00	$55.00
Theatre projector	Non-Statutory	$485.00	$495.00
Access Swipe Card Replacement	Non-Statutory	$50.00	$50.00
Additional LX fixture conventional - per unit	Non-Statutory	$50.00	N/A
Moving light package - maximum weekly charge	Non-Statutory	N/A	$1,350.00
LED Light Uplight (pack of 6)	Non-Statutory	$100.00	$102.00
MAC (for projection side of stage)	Non-Statutory	$50.00	$52.00
Mirror Ball	Non-Statutory	$50.00	$50.00
Music Stand with sconce	Non-Statutory	$3.00	$3.50
STAFF RECOVERY			
Duty Officer	Non-Statutory	$65.00	$68.00
Missed Meal break - technician	Non-Statutory	$65.00	$68.00
Supervising technician - per hour (4 hr minimum)	Non-Statutory	$65.00	$68.00
Technician per hour - Second Technician on duty	Non-Statutory	$55.00	$62.00
Usher per hour (4 hour minimum)	Non-Statutory	$55.00	$58.00
CATERING			
Bar $ Café Sales	Non-Statutory	Various	Various
Catering	Non-Statutory	Various	Various
MARKETING			
Marketing Package Support (up to a package maximum)	Non-Statutory	N/A	$3,300.00
ARTS AND CULTURAL SERVICES			
COMMERCIAL STILLS PHOTOGRAPHY			
First Day	Non-Statutory	$355.00	$365.00
Subsequent days to a full day	Non-Statutory	$150.00	$160.00
Half Day (4 hours)	Non-Statutory	$220.00	$225.00
MOTION PICTURE PHOTOGRAPHY			
First Day	Non-Statutory	$750.00	$780.00
Half Day (4 hours)	Non-Statutory	$485.00	$500.00
Subsequent days to a full day	Non-Statutory	$180.00	$185.00
Fremantle Media Regular Filming Block	Non-Statutory	$330.00	N/A
Low Impact Filming	Non-Statutory	$150.00	$160.00
Unit Base on Council Land (Filming on private property)	Non-Statutory	$265.00	$275.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
ACTIVE COMMUNITIES		**Effective 1 Jul 2025 to 31 Mar 2026**	**Effective 1 Jul 2026 to 31 Mar 2027**
Finals - Sportsfield bookings	Non-Statutory	$242.50	$249.20
Turf Wicket maintenance	Non-Statutory	$16,178.00	$16,623.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition matches	Non-Statutory	$245.60	$252.30
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	$25.70	$26.40
Lost Pavilion Keys	Non-Statutory	$24.70	$25.40
Gentle exercise activities in Open Space	Non-Statutory	$122.30	$125.70
Personal Trainer Fee for use of Open Space	Non-Statutory	$242.50	$249.20
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	$493.20	$506.80
Casual use of Sportsfields - Commercial B	Non-Statutory	$367.90	$378.00
Casual use of Sportsfields - Commercial C & D	Non-Statutory	$242.50	$249.20
Casual use of Sportsfields - Community AA & A	Non-Statutory	$195.20	$200.60
Casual use of Sportsfields - Community B	Non-Statutory	$171.60	$176.30
Casual use of Sportsfields - Community C & D	Non-Statutory	$145.90	$149.90
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	$195.20	$200.60
Casual use of Sportsfields - Schools ext B	Non-Statutory	$171.60	$176.30
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	$145.90	$149.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$15.40	$15.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$12.30	$12.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$8.20	$8.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$6.20	$6.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$4.10	$4.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	$47.30	$48.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	$39.10	$40.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	$26.70	$27.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	$20.60	$21.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	$14.40	$14.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	$31.90	$32.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	$23.60	$24.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	$18.50	$19.00
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	$14.40	$14.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	$8.20	$8.40
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$2,454.00	$2,521.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$1,958.00	$2,012.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$1,471.00	$1,511.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$1,100.00	$1,130.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$735.00	$755.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	$7,350.00	$7,552.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	$5,878.00	$6,040.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	$4,410.00	$4,531.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	$3,308.00	$3,399.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	$2,204.00	$2,265.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	$4,898.00	$5,033.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	$3,916.00	$4,024.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	$2,939.00	$3,020.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	$2,202.00	$2,263.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	$1,472.00	$1,512.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Seasonal Fees for Pavilions - Junior / Women's AA	Non-Statutory	$431.00	$443.00
Seasonal Fees for Pavilions - Junior / Women's A	Non-Statutory	$368.00	$378.00
Seasonal Fees for Pavilions - Junior / Women's B	Non-Statutory	$307.00	$315.00
Seasonal Fees for Pavilions - Junior / Women's C	Non-Statutory	$245.00	$252.00
Seasonal Fees for Pavilions - Senior & Junior / Women's AA	Non-Statutory	$1,718.00	$1,765.00
Seasonal Fees for Pavilions - Senior & Junior / Women's A	Non-Statutory	$1,472.00	$1,512.00
Seasonal Fees for Pavilions - Senior & Junior / Women's B	Non-Statutory	$1,226.00	$1,260.00
Seasonal Fees for Pavilions - Senior & Junior / Women's C	Non-Statutory	$977.00	$1,004.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	$1,286.00	$1,321.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	$1,100.00	$1,130.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	$919.00	$944.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	$735.00	$755.00
Community Pavilion Hire - Utilities Fee	Non-Statutory	$4.10	$4.20
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	$55.50	$57.00
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	$61.70	$63.40
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$55.50	$57.00
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$61.70	$63.40
Pavilion Community Daily Fee - Option 1	Non-Statutory	$153.10	$157.30
Pavilion Community Daily Fee - Option 2	Non-Statutory	$172.60	$177.40
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	$153.10	$157.30
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	$172.60	$177.40
Pavilion Community Hourly Fee - Option 1	Non-Statutory	$30.80	$31.70
Pavilion Community Hourly Fee - Option 2	Non-Statutory	$34.90	$35.90
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$30.80	$31.70
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$34.90	$35.90
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	$276.40	$284.10
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	$312.40	$321.00
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	$276.40	$284.10
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	$312.40	$321.00
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	$24.70	$25.40
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	$30.80	$31.70
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	$21.60	$22.20
ACTIVE COMMUNITIES		**Effective 1 Apr to 30 Jun 2026**	**Effective 1 Apr to 30 Jun 2027**
Finals - Sportsfield bookings	Non-Statutory	$249.50	$256.40
Turf Wicket maintenance	Non-Statutory	$16,663.00	$17,121.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition matches	Non-Statutory	$252.80	$259.90
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	$26.70	$27.40
Lost Pavilion Keys	Non-Statutory	$25.70	$26.40
Gentle exercise activities in Open Space	Non-Statutory	$126.40	$129.80
Personal Trainer Fee for use of Open Space	Non-Statutory	$249.70	$256.60
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	$507.60	$521.60
Casual use of Sportsfields - Commercial B	Non-Statutory	$379.20	$389.60
Casual use of Sportsfields - Commercial C & D	Non-Statutory	$249.70	$256.60
Casual use of Sportsfields - Community AA & A	Non-Statutory	$201.40	$206.90
Casual use of Sportsfields - Community B	Non-Statutory	$176.70	$181.60
Casual use of Sportsfields - Community C & D	Non-Statutory	$150.00	$154.10
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	$201.40	$206.90
Casual use of Sportsfields - Schools ext B	Non-Statutory	$176.70	$181.60
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	$150.00	$154.10

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$15.40	$15.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$12.30	$12.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$8.20	$8.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$6.20	$6.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$4.10	$4.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	$48.30	$49.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	$40.10	$41.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	$27.70	$28.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	$21.60	$22.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	$14.40	$14.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	$32.90	$33.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	$24.70	$25.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	$19.50	$20.00
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	$14.40	$14.80
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	$8.20	$8.40
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$2,528.00	$2,598.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$2,017.00	$2,072.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$1,516.00	$1,558.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$1,133.00	$1,164.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$756.00	$777.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	$7,571.00	$7,779.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	$6,055.00	$6,222.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	$4,543.00	$4,668.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	$3,407.00	$3,501.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	$2,270.00	$2,332.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	$5,045.00	$5,184.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	$4,033.00	$4,142.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	$3,027.00	$3,110.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	$2,268.00	$2,330.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	$1,517.00	$1,559.00
Seasonal Fees for Pavilions - Junior / Women's AA	Non-Statutory	$444.00	$456.00
Seasonal Fees for Pavilions - Junior / Women's A	Non-Statutory	$379.00	$389.00
Seasonal Fees for Pavilions - Junior / Women's B	Non-Statutory	$316.00	$325.00
Seasonal Fees for Pavilions - Junior / Women's C	Non-Statutory	$252.00	$259.00
Seasonal Fees for Pavilions - Senior & Junior / Women's AA	Non-Statutory	$1,769.00	$1,818.00
Seasonal Fees for Pavilions - Senior & Junior / Women's A	Non-Statutory	$1,517.00	$1,559.00
Seasonal Fees for Pavilions - Senior & Junior / Women's B	Non-Statutory	$1,263.00	$1,298.00
Seasonal Fees for Pavilions - Senior & Junior / Women's C	Non-Statutory	$1,007.00	$1,035.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	$1,325.00	$1,361.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	$1,133.00	$1,164.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	$946.00	$972.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	$756.00	$777.00
Community Pavilion Hire - Utilities Fee	Non-Statutory	$4.10	$4.20
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	$57.50	$59.10
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	$63.70	$65.50
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$57.50	$59.10
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$63.70	$65.50
Pavilion Community Daily Fee - Option 1	Non-Statutory	$157.20	$161.50
Pavilion Community Daily Fee - Option 2	Non-Statutory	$177.80	$182.70
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	$157.20	$161.50
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	$177.80	$182.70

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Pavilion Community Hourly Fee - Option 1	Non-Statutory	$31.90	$32.80
Pavilion Community Hourly Fee - Option 2	Non-Statutory	$36.00	$37.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$31.90	$32.80
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$36.00	$37.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	$284.60	$292.40
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	$321.60	$330.40
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	$284.60	$292.40
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	$321.60	$330.40
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	$25.70	$26.40
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	$31.90	$32.80
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	$22.60	$23.20
NUNAWADING COMMUNITY HUB			
Room Hire - Studios			
Studio 1 - Community Rate	Non-Statutory	$47.40	$48.70
Studio 1 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 1 - Standard Rate	Non-Statutory	$94.80	$97.40
Studio 2 - Community Rate	Non-Statutory	$57.60	$59.20
Studio 2 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 2 - Standard Rate	Non-Statutory	$115.40	$118.60
Studio 3 - Community Rate	Non-Statutory	$11.40	$11.70
Studio 3 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 3 - Standard Rate	Non-Statutory	$22.40	$23.00
Studio 4 - Community Rate	Non-Statutory	$11.40	$11.70
Studio 4 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 4 - Standard Rate	Non-Statutory	$22.40	$23.00
Studio 5 - Community Rate	Non-Statutory	$11.40	$11.70
Studio 5 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 5 - Standard Rate	Non-Statutory	$22.40	$23.00
Studio 6 - Community Rate	Non-Statutory	$20.00	$20.60
Studio 6 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 6 - Standard Rate	Non-Statutory	$40.40	$41.50
Studio 7 - Community Rate	Non-Statutory	$13.20	$13.60
Studio 7 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 7 - Standard Rate	Non-Statutory	$26.60	$27.30
Studio 8 - Community Rate	Non-Statutory	$15.80	$16.20
Studio 8 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 8 - Standard Rate	Non-Statutory	$31.80	$32.70
Studio 9 - Community Rate	Non-Statutory	$30.40	$31.20
Studio 9 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 9 - Standard Rate	Non-Statutory	$60.80	$62.50
Studio 10 - Community Rate	Non-Statutory	$15.80	$16.20
Studio 10 - Seniors Rate	Non-Statutory	$5.80	$6.00
Studio 10 - Standard Rate	Non-Statutory	$28.60	$29.40
Room Hire - Meeting Rooms			
Meeting Room 1 - Community Rate	Non-Statutory	$8.40	$8.60
Meeting Room 1 - Seniors Rate	Non-Statutory	$5.80	$6.00
Meeting Room 1 - Standard Rate	Non-Statutory	$17.00	$17.50
Meeting Room 2 - Community Rate	Non-Statutory	$20.00	$20.60
Meeting Room 2 - Seniors Rate	Non-Statutory	$5.80	$6.00
Meeting Room 2 - Standard Rate	Non-Statutory	$39.60	$40.70
Meeting Room 3 - Community Rate	Non-Statutory	$8.40	$8.60
Meeting Room 3 - Seniors Rate	Non-Statutory	$5.80	$6.00
Meeting Room 3 - Standard Rate	Non-Statutory	$17.40	$17.90

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Meeting Room 4 - Community Rate	Non-Statutory	$17.00	$17.50
Meeting Room 4 - Seniors Rate	Non-Statutory	$5.80	$6.00
Meeting Room 4 - Standard Rate	Non-Statutory	$34.00	$34.90
Meeting Room 5 - Community Rate	Non-Statutory	$17.00	$17.50
Meeting Room 5 - Seniors Rate	Non-Statutory	$5.80	$6.00
Meeting Room 5 - Standard Rate	Non-Statutory	$34.00	$34.90
Room Hire - Other			
Kitchen - Community Rate	Non-Statutory	$28.60	$29.40
Kitchen - Seniors Rate	Non-Statutory	No charge	No charge
Kitchen - Standard Rate	Non-Statutory	$58.00	$59.60
Duty Officer Staff Hire - Ordinary	Non-Statutory	$52.40	$53.80
Duty Officer Staff Hire - Penalty	Non-Statutory	$56.50	$58.10
Crockery Fee - Large Events	Non-Statutory	$41.50	$42.60
Crockery Fee - Small Events	Non-Statutory	$20.50	$21.10
Stadium Hire			
Badminton Court - Off Peak	Non-Statutory	$18.20	$18.70
Badminton Court - Peak	Non-Statutory	$25.20	$25.90
Table Tennis - Off Peak	Non-Statutory	$17.20	$17.70
Table Tennis - Peak	Non-Statutory	$22.00	$22.60
Casual Basketball Shooting per person	Non-Statutory	$6.40	$6.60
Casual Basketball Shooting per person - 10 pass	Non-Statutory	$57.60	$59.20
Full Court - Off Peak	Non-Statutory	$48.80	$50.10
Full Court - Peak	Non-Statutory	$66.80	$68.60
Half Court - Off Peak	Non-Statutory	$26.60	$27.30
Half Court - Peak	Non-Statutory	$36.00	$37.00
SPORTLINK			
** Court hire and room hire fee units were changed to hourly from 2024-25.*			
Merchandise	Non-Statutory	Various	Various
Casual Basketball Shooting per person	Non-Statutory	$6.40	$6.60
Casual Basketball Shooting per person - 10 pass	Non-Statutory	$57.60	$59.20
Badminton Court - Off Peak	Non-Statutory	$18.20	$18.70
Badminton Court - Peak	Non-Statutory	$25.20	$25.90
Equipment Hire	Non-Statutory	$4.30	$4.40
Full Court - Off Peak	Non-Statutory	$48.80	$50.10
Full Court - Peak	Non-Statutory	$66.80	$68.60
Half Court - Off Peak	Non-Statutory	$26.60	$27.30
Half Court - Peak	Non-Statutory	$36.00	$37.00
Outdoor Court - Full Court Peak	Non-Statutory	$20.60	$21.20
Outdoor Court - Full Court Off Peak	Non-Statutory	$17.00	$17.50
Outdoor Court - Half Court Peak	Non-Statutory	$11.40	$11.70
Outdoor Court - Half Court Off Peak	Non-Statutory	$9.60	$9.90
Community Room - Commercial Rate	Non-Statutory	$46.80	$48.10
Community Room - Community Rate	Non-Statutory	$31.40	$32.30
Multi Purpose Room - Commercial Rate	Non-Statutory	$46.80	$48.10
Multi Purpose Room - Community Rate	Non-Statutory	$31.40	$32.30
Table Tennis - Off Peak	Non-Statutory	$17.20	$17.70
Table Tennis - Peak	Non-Statutory	$22.00	$22.60

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
AQUALINK NUNAWADING AQUATICS			
Adult	Non-Statutory	$9.20	$9.50
Child/Concession	Non-Statutory	$7.00	$7.20
Off Peak Concession swim entry between 11am - 2pm	Non-Statutory	$0.00	$4.00
Family	Non-Statutory	$25.50	$26.20
Scholars - until 31 Dec	Non-Statutory	$4.80	$4.90
Scholars - from 1 Jan	Non-Statutory	$4.90	$5.00
Squad	Non-Statutory	$7.00	$6.50
Aquatics - Adult	Non-Statutory	$15.40	$15.80
Aquatics - Concession	Non-Statutory	$11.30	$11.60
Aquatics - Upgrade	Non-Statutory	$6.80	$7.00
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	$82.80	$85.10
Multi Pass - 10 Visits - Swim Concession / Child	Non-Statutory	$63.00	$64.70
Multi Pass - 10 Visits - Family	Non-Statutory	$229.50	$235.80
Multi Pass - 10 Visits - Aquatics	Non-Statutory	$138.60	$142.40
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	$101.70	$104.50
AQUALINK NUNAWADING GYM			
Gymnasium Peak - Adult	Non-Statutory	$30.80	$31.60
Gymnasium Peak - Concession	Non-Statutory	$25.90	$26.60
Gymnasium Off Peak - Adult	Non-Statutory	$25.50	$26.20
Gymnasium Off Peak - Concession	Non-Statutory	$19.50	$20.00
Health professional entry fee	Non-Statutory	$20.50	$21.10
Scanner Hire	Non-Statutory	$118.00	$121.20
Strong Body Strong Mind / All fit	Non-Statutory	$9.90	$10.20
Lifestyle Consultation	Non-Statutory	$77.00	$79.10
Group Booking	Non-Statutory	$118.00	$121.20
Personal Training - 1 Hour Member	Non-Statutory	$82.20	$84.50
Personal Training - 1 Hour Non Member	Non-Statutory	$102.75	$105.60
Personal Training - 1/2 Hour Member	Non-Statutory	$52.20	$53.60
Personal Training - 1/2 Hour Non Member	Non-Statutory	$68.40	$70.30
Personal Training Starter Pack - 1/2 Hour	Non-Statutory	$100.00	$102.80
Personal Training Starter Pack - 1 Hour	Non-Statutory	$200.00	$205.50
Small Group Training - 1/2 Hour	Non-Statutory	$77.00	$79.10
Small Group Training - 1 Hour	Non-Statutory	$114.00	$117.10
Multi Pass - 10 Visits - Gym	Non-Statutory	$277.20	$284.80
Multi Pass - 10 Visits - Gym Off Peak	Non-Statutory	$229.50	$235.80
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	$223.10	$229.20
Multi Pass - 10 Visits - Gym Off Peak Concession	Non-Statutory	$175.50	$180.30
Multi Pass - 10 Visits - Strong Body Strong Mind / All fit	Non-Statutory	$89.10	$91.60
Multi Pass - 10 Visits - Personal Training - 1/2 Hour	Non-Statutory	$495.90	$509.50
Multi Pass - 10 Visits - Personal Training - 1 Hour	Non-Statutory	$780.90	$802.40
Multi Pass - 10 Visits - Personal Training - non member 1/2 Hour	Non-Statutory	$649.80	$667.70
Multi Pass - 10 Visits - Personal Training - non member 1 Hour	Non-Statutory	$976.10	$1,002.90

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
AQUALINK NUNAWADING FACILITY PROGRAMS			
Pool Parties - Table Hire	Non-Statutory	$61.60	$63.30
Lane Hire per Hour - 50m Pool	Non-Statutory	$58.60	$60.20
Duty Officer Hire	Non-Statutory	$52.40	$53.80
Lifeguard Hire	Non-Statutory	$47.20	$48.50
Carnival Hire - Day	Non-Statutory	$529.40	$544.00
Nunawading Swimming Club - Carnival Hire	Non-Statutory	$449.00	$461.30
Nunawading Swimming Club - Club Pool Hire	Non-Statutory	$191.00	$196.30
Nunawading Swimming Club - Inflatable Hire	Non-Statutory	$63.50	$65.20
Multi Purpose Room Hire - Courses	Non-Statutory	$41.00	$42.10
Multi Purpose Room Hire / Group Fitness Room Hire	Non-Statutory	$41.00	$42.10
Physio Room Hire	Non-Statutory	$15.40	$15.80
AQUALINK NUNAWADING HEALTH & WELLNESS			
Group Fitness - Adult	Non-Statutory	$21.60	$22.20
Group Fitness - Concession	Non-Statutory	$17.00	$17.50
Group Fitness - Fab Living	Non-Statutory	$11.70	$12.00
Specialist Programs	Non-Statutory	$17.00	$17.50
School Groups - Fitness Programs	Non-Statutory	$118.00	$121.20
30 min class	Non-Statutory	$11.40	$11.70
30 min class - Concession	Non-Statutory	$9.00	$9.20
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	$193.50	$198.80
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	$153.00	$157.20
Multi Pass - 10 Visits - Fab Living	Non-Statutory	$105.30	$108.20
Multi Pass - 10 Visits - 30 min class	Non-Statutory	$102.00	$104.80
Multi Pass - 10 Visits - 30 min class - Concession	Non-Statutory	$81.00	$83.20
AQUALINK NUNAWADING RETAIL			
Merchandise Sales	Non-Statutory	Various	Various
AQUALINK NUNAWADING MEMBERSHIPS			
Swim - Adult - 12 Months	Non-Statutory	$802.00	$838.10
Swim - Adult - 3 Months	Non-Statutory	$260.70	$272.40
Swim - Concession / Child - 12 Months	Non-Statutory	$721.80	$754.30
Swim - Concession / Child - 3 Months	Non-Statutory	$234.60	$245.20
Aquatics - 12 Months	Non-Statutory	$922.87	$964.50
Aquatics - 3 Months	Non-Statutory	$289.99	$303.00
Aquatics - Concession - 12 Months	Non-Statutory	$830.59	$868.10
Aquatics - Concession - 3 Months	Non-Statutory	$260.99	$272.70
Gym - 12 Months	Non-Statutory	$1,304.10	$1,362.80
Gym - 3 Months	Non-Statutory	$446.20	$466.30
Gym - Concession - 12 Months	Non-Statutory	$1,173.70	$1,226.50
Gym - Concession - 3 Months	Non-Statutory	$401.60	$419.70
Gym - Off Peak - 12 Months	Non-Statutory	$984.90	$1,029.20
Gym - Off Peak - 3 Months	Non-Statutory	$304.60	$318.30
Group Fitness - 12 Months	Non-Statutory	$1,304.10	$1,362.80
Group Fitness - 3 Months	Non-Statutory	$446.20	$466.30
Group Fitness - Concession - 12 Months	Non-Statutory	$1,173.70	$1,226.50
Group Fitness - Concession - 3 Months	Non-Statutory	$401.60	$419.70
Total Fitness - 12 Months	Non-Statutory	$1,480.00	$1,546.60
Total Fitness - 3 Months	Non-Statutory	$490.00	$512.00
Total Fitness - Concession - 12 Months	Non-Statutory	$1,332.00	$1,391.90
Total Fitness - Concession - 3 Months	Non-Statutory	$441.00	$460.80

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Total Fitness Plus - 12 Months	Non-Statutory	$1,862.00	$1,945.80
Total Fitness Plus - 3 Months	Non-Statutory	$615.00	$642.70
Total Fitness Plus - Concession - 12 Months	Non-Statutory	$1,675.00	$1,750.40
Total Fitness Plus - Concession - 3 Months	Non-Statutory	$553.00	$578.40
Express Membership	Non-Statutory	$100.00	$100.00
Teen Fitness - 12 Months	Non-Statutory	$840.70	$878.50
Teen Fitness - 3 Months	Non-Statutory	$270.00	$282.10
Fab Living - 12 Months	Non-Statutory	$1,058.80	$1,090.60
Fab Living - 3 Months	Non-Statutory	$323.10	$332.80
Fab Living - 1 Month	Non-Statutory	$81.60	$84.00
DIRECT DEBIT MEMBERSHIP FEES			
** Direct debit frequency - fortnightly*			
Direct Debit - Swim	Non-Statutory	$27.90	$29.20
Direct Debit - Swim - Concession / Child	Non-Statutory	$25.10	$26.20
Direct Debit - Aquatics	Non-Statutory	$32.70	$34.20
Direct Debit - Aquatics - Concession	Non-Statutory	$29.45	$30.80
Direct Debit - Gym	Non-Statutory	$44.10	$46.10
Direct Debit - Gym - Concession	Non-Statutory	$39.70	$41.50
Direct Debit - Gym - Off Peak	Non-Statutory	$34.90	$36.50
Direct Debit - Group Fitness	Non-Statutory	$44.10	$46.10
Direct Debit - Group Fitness - Concession	Non-Statutory	$39.70	$41.50
Direct Debit - Total Fitness	Non-Statutory	$50.60	$52.90
Direct Debit - Total Fitness - Concession	Non-Statutory	$45.55	$47.60
Direct Debit - Total Fitness Plus	Non-Statutory	$65.00	$67.90
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	$58.50	$61.10
Direct Debit - Teen Fit	Non-Statutory	$29.40	$30.70
Direct Debit - Fab Living	Non-Statutory	$37.70	$38.80
Direct Debit Family - Swim	Non-Statutory	$24.75	$25.90
Direct Debit Family - Aquatics	Non-Statutory	$29.45	$30.80
Direct Debit Family - Gym	Non-Statutory	$39.70	$41.50
Direct Debit Family - Group Fitness	Non-Statutory	$39.70	$41.50
Direct Debit Family - Total Fitness	Non-Statutory	$45.55	$47.60
Direct Debit Family - Total Fitness Plus	Non-Statutory	$58.50	$61.10
Direct Debit Family - Teen	Non-Statutory	$26.45	$27.60
Direct Debit Family - Fab Living	Non-Statutory	$33.95	$35.00
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	$47.00	$49.10
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	$74.00	$77.30
Direct Debit Joining Fee - Aquatics / Swim	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Teen Fit / Off Peak	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Total / Gym / GF	Non-Statutory	$49.00	$49.00
Cancellation Fee	Non-Statutory	$60.00	$0.00
Card Replacement	Non-Statutory	$10.00	$10.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
AQUALINK BOX HILL AQUATICS			
Adult	Non-Statutory	$9.20	$9.50
Child/Concession	Non-Statutory	$7.00	$7.20
Off Peak Concession swim entry between 11am - 2pm	Non-Statutory	$0.00	$4.00
Family	Non-Statutory	$25.50	$26.20
Scholars - until 31 Dec	Non-Statutory	$4.80	$4.90
Scholars - from 1 Jan	Non-Statutory	$4.90	$5.00
Aquatics - Adult	Non-Statutory	$15.40	$15.80
Aquatics - Concession	Non-Statutory	$11.30	$11.60
Aquatics - Upgrade	Non-Statutory	$6.80	$7.00
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	$82.80	$85.10
Multi Pass - 10 Visits - Swim Concession / Child	Non-Statutory	$63.00	$64.70
Multi Pass - 10 Visits - Family	Non-Statutory	$229.50	$235.80
Multi Pass - 10 Visits - Aquatics	Non-Statutory	$138.60	$142.40
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	$101.70	$104.50
AQUALINK BOX HILL GYM			
Gymnasium Peak - Adult	Non-Statutory	$30.80	$31.60
Gymnasium Peak - Concession	Non-Statutory	$25.90	$26.60
Gymnasium Off Peak - Adult	Non-Statutory	$25.50	$26.20
Gymnasium Off Peak - Concession	Non-Statutory	$19.50	$20.00
Physio / Health Professional Entry	Non-Statutory	$20.50	$21.10
ALL FIT	Non-Statutory	$9.90	$10.20
Lifestyle Consultation / Program Show	Non-Statutory	$77.00	$79.10
Scanner Hire	Non-Statutory	$118.00	$121.20
Group Booking	Non-Statutory	$118.00	$121.20
Personal Training - 60 Minutes Member	Non-Statutory	$82.20	$84.50
Personal Training - 60 Minutes Non Member	Non-Statutory	$102.75	$105.60
Personal Training - 30 Minutes Member	Non-Statutory	$52.20	$53.60
Personal Training - 30 Minutes Non Member	Non-Statutory	$68.40	$70.30
Personal Training Starter Pack - 30 Minutes	Non-Statutory	$100.00	$102.80
Personal Training Starter Pack - 60 Minutes	Non-Statutory	$200.00	$205.50
Personal Training - 60 Minutes - direct debit	Non-Statutory	$74.00	$76.00
Personal Training - 30 Minutes - direct debit	Non-Statutory	$47.00	$48.30
Small Group Training - 60 Minutes	Non-Statutory	$114.00	$117.10
Small Group Training - 30 Minutes	Non-Statutory	$77.00	$79.10
Multi Pass - 10 Visits - Gym Adult	Non-Statutory	$277.20	$284.80
Multi Pass - 10 Visits - Gym Adult Off Peak	Non-Statutory	$229.50	$235.80
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	$233.10	$239.50
Multi Pass - 10 Visits - Gym Concession Off Peak	Non-Statutory	$175.50	$180.30
Multi Pass - 10 Visits - ALLFIT	Non-Statutory	$89.10	$91.60
Multi Pass - 10 Visits - Personal Training - 60 Minutes - Member	Non-Statutory	$780.90	$802.40
Multi Pass - 10 Visits - Personal Training - 30 Minutes - Member	Non-Statutory	$495.90	$509.50
Multi Pass - 10 Visits - Personal Training - 60 Minutes - Non Member	Non-Statutory	$976.10	$1,002.90
Multi Pass - 10 Visits - Personal Training - 30 Minutes - Non Member	Non-Statutory	$649.80	$667.70

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
AQUALINK BOX HILL FACILITY PROGRAMS			
Lane Hire extra fee per person	Non-Statutory	$4.90	$5.00
Lane Hire per Hour - 25m	Non-Statutory	$41.00	$42.10
Duty Officer Hire	Non-Statutory	$52.40	$53.80
Lifeguard Hire	Non-Statutory	$47.20	$48.50
Carnival Rate - All Outdoor Areas per hour	Non-Statutory	$360.00	$369.90
Warm Water Pool - per hour	Non-Statutory	$74.40	$76.40
Dive Pool Hire per Hour	Non-Statutory	$75.00	$77.10
LTS inflatable hire	Non-Statutory	$63.50	$65.20
Party Room Hire	Non-Statutory	$61.60	$63.30
Pavilion - Daily	Non-Statutory	$277.00	$284.60
Pavilion Meeting Room - Hourly	Non-Statutory	$61.60	$63.30
Crèche/Wellness room Room Hire	Non-Statutory	$46.20	$47.50
Group Fitness Room Hire	Non-Statutory	$63.30	$65.00
Equipment Hire	Non-Statutory	$4.30	$4.40
Badminton Court - Off Peak	Non-Statutory	$18.20	$18.70
Badminton Court - Peak	Non-Statutory	$25.20	$25.90
Casual Basketball Shooting	Non-Statutory	$6.40	$6.60
Casual Basketball Shooting - 10 Pass	Non-Statutory	$57.60	$59.20
Full Court - Peak	Non-Statutory	$66.80	$68.60
Full Court - Off Peak	Non-Statutory	$48.80	$50.10
Half Court - Off Peak	Non-Statutory	$26.60	$27.30
Half Court - Peak	Non-Statutory	$36.00	$37.00
Table Tennis - Off Peak	Non-Statutory	$17.20	$17.70
Table Tennis - Peak	Non-Statutory	$22.00	$22.60
Tennis / Soccer Court - Day - Off Peak	Non-Statutory	$30.80	$31.60
Tennis / Soccer Court - Day - Peak	Non-Statutory	$37.40	$38.40
AQUALINK BOX HILL HEALTH & WELLNESS			
Group Fitness - Adult	Non-Statutory	$21.60	$22.20
Group Fitness - Concession	Non-Statutory	$17.00	$17.50
Group Fitness - Fab Living	Non-Statutory	$11.70	$12.00
Specialist Programs	Non-Statutory	$17.00	$17.50
School Groups - Fitness Programs	Non-Statutory	$118.00	$121.20
Virtual Fitness - Adult	Non-Statutory	$11.30	$11.60
Virtual Fitness - Concession	Non-Statutory	$8.20	$8.40
30 min class	Non-Statutory	$11.40	$11.70
30 min class - Concession	Non-Statutory	$9.00	$9.20
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	$193.50	$198.80
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	$153.00	$157.20
Multi Pass - 10 Visits - Fab Living	Non-Statutory	$105.30	$108.20
Multi Pass - 10 Visits - 30 min class	Non-Statutory	$102.00	$104.80
Multi Pass - 10 Visits - 30 min class Concession	Non-Statutory	$81.00	$83.20
AQUALINK BOX HILL RETAIL			
Merchandise Sales	Non-Statutory	Various	Various

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
AQUALINK BOX HILL MEMBERSHIPS			
Swim - Adult - 12 Months	Non-Statutory	$802.00	$838.10
Swim - Adult - 3 Months	Non-Statutory	$260.70	$272.40
Swim Child / Concession - 3 Months	Non-Statutory	$234.60	$245.20
Swim Child / Concession - 12 Months	Non-Statutory	$721.80	$754.30
Aquatics - 12 Months	Non-Statutory	$923.00	$964.50
Aquatics - 3 Months	Non-Statutory	$289.99	$303.00
Aquatics - Concession - 12 Months	Non-Statutory	$830.70	$868.10
Aquatics - Concession - 3 Months	Non-Statutory	$260.99	$272.70
Gym - 12 Months	Non-Statutory	$1,304.10	$1,362.80
Gym - 3 Months	Non-Statutory	$446.20	$466.30
Gym - Concession - 12 Months	Non-Statutory	$1,173.70	$1,226.50
Gym - Concession - 3 Months	Non-Statutory	$401.58	$419.70
Off Peak - 12 Months	Non-Statutory	$984.90	$1,029.20
Off Peak - 3 Months	Non-Statutory	$304.60	$318.30
Group Fitness - 12 Months	Non-Statutory	$1,304.10	$1,362.80
Group Fitness - 3 Months	Non-Statutory	$446.20	$466.30
Group Fitness - Concession - 12 Months	Non-Statutory	$1,173.70	$1,226.50
Group Fitness - Concession - 3 Months	Non-Statutory	$401.60	$419.70
Total Fitness - 12 Months	Non-Statutory	$1,480.00	$1,546.60
Total Fitness - 3 Months	Non-Statutory	$490.00	$512.00
Total Fitness - Concession - 12 Months	Non-Statutory	$1,332.00	$1,391.90
Total Fitness - Concession - 3 Months	Non-Statutory	$441.00	$460.80
Total Fitness Plus - 12 Months	Non-Statutory	$1,862.00	$1,945.80
Total Fitness Plus - 3 Months	Non-Statutory	$615.00	$642.70
Total Fitness Plus - Concession - 12 Months	Non-Statutory	$1,675.00	$1,750.40
Total Fitness Plus - Concession - 3 Months	Non-Statutory	$553.00	$578.40
Teen Fitness - 12 Months	Non-Statutory	$840.70	$878.50
Teen Fitness - 3 Months	Non-Statutory	$270.00	$282.10
Express membership	Non-Statutory	$100.00	$100.00
Fab Living - 12 Months	Non-Statutory	$1,058.80	$1,090.60
Fab Living - 3 Months	Non-Statutory	$323.10	$332.80
Fab Living - Monthly over counter	Non-Statutory	$81.60	$84.00
DIRECT DEBIT MEMBERSHIP FEES			
** Direct debit frequency - fortnightly*			
Direct Debit - Swim	Non-Statutory	$27.90	$29.20
Direct Debit - Swim Child / Concession	Non-Statutory	$25.10	$26.20
Direct Debit - Aquatics	Non-Statutory	$32.70	$34.20
Direct Debit - Aquatics - Concession	Non-Statutory	$29.45	$30.80
Direct Debit - Gym	Non-Statutory	$44.10	$46.10
Direct Debit - Gym - Concession	Non-Statutory	$39.70	$41.50
Direct Debit - Off Peak	Non-Statutory	$34.90	$36.50
Direct Debit - Group Fitness	Non-Statutory	$44.10	$46.10
Direct Debit - Group Fitness - Concession	Non-Statutory	$39.70	$41.50
Direct Debit - Total Fitness	Non-Statutory	$50.60	$52.90
Direct Debit - Total Fitness - Concession	Non-Statutory	$45.55	$47.60
Direct Debit - Total Fitness Plus	Non-Statutory	$65.00	$67.90
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	$58.50	$61.10
Direct Debit - Teen Fitness	Non-Statutory	$29.40	$30.70
Direct Debit - Fab Living	Non-Statutory	$37.70	$38.80

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
Direct Debit - Swim - Family	Non-Statutory	$25.10	$26.20
Direct Debit - Aquatics - Family	Non-Statutory	$29.45	$30.80
Direct Debit - Gym - Family	Non-Statutory	$39.70	$41.50
Direct Debit - Group Fitness - Family	Non-Statutory	$39.70	$41.50
Direct Debit - Total Fitness - Family	Non-Statutory	$45.55	$47.60
Direct Debit - Total Fitness Plus - Family	Non-Statutory	$58.50	$61.10
Direct Debit - Teen - Family	Non-Statutory	$26.45	$27.60
Direct Debit - Fab Living - Family	Non-Statutory	$33.95	$35.00
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	$47.00	$49.10
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	$74.00	$77.30
Direct Debit Joining Fee - Aquatics/Swim	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Total / Gym / Group Fitness	Non-Statutory	$49.00	$49.00
Cancellation Fee	Non-Statutory	$60.00	$0.00
Card replacement	Non-Statutory	$10.00	$10.00
INFRASTRUCTURE			
ARBOR			
Tree Amenity Valuation	Non-Statutory	Quotation	Quotation
RECYCLING AND WASTE CENTRE			
ACCOUNT CUSTOMERS			
Commercial Account Customers (per tonne)	Non-Statutory	$372.00	$398.00
RUBBISH			
External Tipping Fees - Car Boot Load	Non-Statutory	$57.00	$62.00
External Tipping Fees - Station Wagon / Car Load	Non-Statutory	$74.00	$80.00
External Tipping Fees - Utes, Vans, Trailers, or Trucks - disposal up to 300kg (minimum charge)	Non-Statutory	$120.00	$125.00
External Tipping Fees - Bulk (per tonne) - disposal greater than 300 kg	Non-Statutory	$380.00	$407.00
CLEAN GREEN WASTE			
Clean Green - disposal up to 460kg (minimum charge)	Non-Statutory	$65.00	$70.00
Clean Green - Bulk (per tonne) - disposal greater than 460kg	Non-Statutory	$147.00	$152.00
CLEAN CONCRETE			
Concrete - disposal up to 500kg (minimum charge)	Non-Statutory	$54.00	$60.00
Concrete - Bulk (per tonne) - disposal greater than 500kg	Non-Statutory	$114.00	$122.00
OTHER RECYCLABLES			
BBQ Gas Bottles (up to 9kg)	Non-Statutory	$22.00	$24.00
Mattresses and Bases	Non-Statutory	$38.00	$40.00
Tyre and Rim - Passenger Vehicles	Non-Statutory	$30.00	$31.00
Tyre and Rim - Four Wheel Drives	Non-Statutory	$44.00	$46.00
Tyres - Four Wheel Drives	Non-Statutory	$28.00	$30.00
Tyres - Passenger Vehicles	Non-Statutory	$20.00	$21.00

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Fees and Charges	Fee Type	2025-26 Fee (incl GST) $	2026-27 Fee (incl GST) $
SUSTAINABILITY, WASTE & RECYCLING			
WASTE MANAGEMENT SERVICES			
Kerbside Waste Service Charge (1 x 80 litre garbage bin and 1 x recycling bin)	Non-Statutory	$181.25	$174.65
Public Waste Service Charge	Non-Statutory	$82.00	$84.53
SUPPLEMENTARY BIN FEES			
GARBAGE			
80 litre initial garbage bin (one per premises)	Non-Statutory	Part of kerbside waste service charge	Part of kerbside waste service charge
120 litre initial garbage bin (instead of 80 litre)	Non-Statutory	$74.55	$77.00
240 litre initial garbage bin (instead of 80 litre)	Non-Statutory	$384.30	$396.00
Additional garbage bins (per 120 litre increase in capacity)	Non-Statutory	$309.75	$319.00
RECYCLING			
Additional recycling bin (240 litre) - per bin	Non-Statutory	$60.00	$60.00
FOOD AND GARDEN ORGANICS (FOGO)			
140 litre FOGO bin	Non-Statutory	$74.00	$75.00
240 litre FOGO bin	Non-Statutory	$98.00	$99.50
EXEMPTIONS			
Additional bin capacity due to medical or disability	Non-Statutory	No charge	No charge

Appendix B | Glossary of terms

Act	means the *Local Government Act 2020*
Annual report	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Australian Accounting Standards (AAS)	means the accounting standards published by the Australian Accounting Standards Board
Better practice	means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting
Budget	means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the council plan. It is to be a 'rolling' budget with an outlook of at least 4-years.
Council Plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Asset Plan	a plan which has an outlook of at least ten years setting out information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of each class of infrastructure under Council's control
Community Vision	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10-years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.

Appendix B | Glossary of terms

Financial statements	means the financial statements and notes prepared in accordance with the *Local Government Model Financial Report*, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report
Financial Plan	means a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes
Financial year	means the period of 12 months ending on 30 June each year
Forecast	means the predicted outcome for the financial year based on available information as at 31 March 2026
Heritage asset	means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it
Initiative	means an action which is one-off in nature and/or leads to improvements in service performance or service levels.
Integrated Strategic Planning and Reporting framework	means the key statutory planning and reporting documents that are required to be prepared by councils to support strategic decision making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Major Initiative	means a significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the *Council Plan* during the current financial year and has a major focus in the budget.
Minister	means the Minister for Local Government

Appendix B | Glossary of terms

Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
Principal accounting officer	means the person designated by a council to be responsible for the financial management of the council
Regulations	means the *Local Government (Planning and Reporting) Regulations 2020*
Report of operations	means a report containing a description of the operations of the council during the financial year and included in the annual report
Revenue and Rating Plan	provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period
Specialised assets	means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets
Workforce Plan	a plan which describes the organisational structure of the Council, specifies the projected staffing requirements for a period of at least 4 years, and sets out measures to seek to ensure gender equity, diversity and inclusiveness.

Appendix C | Service Performance Indicators Measurement

Domain	Indicator	Definition	Calculation
Governance	**Community engagement**	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (The community satisfaction rating out of 100 with the consultation and engagement efforts of Council.)	[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]
Governance	**Financial Decisions**	Total unpaid rates and charges (The total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for thefinancial year] x100
Community	**Library Services**	Library membership (The percentage of resident municipal population who are registered library members.)	[Number of registered library members / Municipal population] x100
Community	**Maternal and child health services**	Participation in MCH service (The percentage of children enrolled who participate 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

Appendix C | Service Performance Indicators Measurement

Domain	Indicator	Definition	Calculation
Community	**Maternal and child health services**	Participation in MCH service by Aboriginal children (The percentage of Aboriginal children enrolled who participate in the MCH service.)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Environment	**Roads**	Sealed local roads maintained to condition standards (The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Environment	**Waste Management**	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	[Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties]
Responsive-ness	**Statutory Planning**	Planning applications decided within the relevant required time. (The percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

Appendix C | Service Performance Indicators Measurement

Domain	Indicator	Definition	Calculation
Responsive-ness	**Food safety**	Critical and major non-compliance outcome notifications (The percentage of critical and major non-compliance outcome notifications that are followed up by Council.)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Cost	**Library Services**	Cost of library services (The direct cost of library services per head of population)	[Direct cost of library services / Population]
Cost	**Waste Management**	Cost of kerbside waste collection services (The direct cost of kerbside waste collection services per serviced property)	[Direct cost of kerbside waste collection services / Number of serviced properties]

Appendix D
Council Reserve governing principles

The following sets out Council's amended reserve principles to be applicable to the 2024/25 financial year and 2025/26 onwards. The 2025/26 Budget plus three years of projections (including 2024/25 Full Year Forecast) included in this document reflects the reserve principles outlined below.

Public Open Space Reserve

Public open space requirement contributions (i.e. cash contributions) are collected by Council for the purposes provided under the *Subdivision Act 1988* and the *Planning and Environment Act 1987*.

Council must use the contributions received to:

a) Buy land for use for public recreation or public resort, as parklands or for similar purposes; or
b) Improve land already set aside, zoned or reserved (by the Council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort as parklands or for similar purposes; or
c) With the approval of the Minister administering the *Local Government Act 2020*, improve land (whether set aside on a plan or not) used for public recreation or public resort as parklands or for similar purposes.

Whitehorse City Council recognises statutory public open space contributions as income under the Income Statement category 'Contributions – Monetary'.

Whitehorse City Council shall endeavour to acquit public open space contributions received within the financial year of their receipt, against capital renewal, upgrade works and tree expenditure now in operating (previously in capital) undertaken in that financial year.

At the end of each financial year, the balance of any unspent public open space contributions collected are to be transferred into the reserve account titled 'Public Open Space Reserve'.

The interest generated by the Open Space Reserve will be transferred annually to the Reserve.

Appendix D
Council Reserve governing principles

Council will allocate public open space reserve funds to fund capital expenditure (including some tree expenditure previously in capital) within Whitehorse for improvements to passive open space and active recreation infrastructure in line with the adopted Council Plan, Open Space Strategy, Recreation Strategy and associated action plans. This includes new and upgraded assets, renewal of assets where the improvement will enable the asset to be more extensively used and disposal of decommissioned assets. Contributions received from public open space reserve shall not be used for any maintenance works.

The Open Space Strategy, Recreation Strategy and associated action plans will identify opportunities to respond to the changing demand on the public open space network.

Council will from time to time, review and update these documents to ensure funded projects align with changes in demographic data and area growth within the municipality.

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports; or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

Appendix D
Council Reserve governing principles

Development Reserve

Whitehorse City Council by Council resolution maintains a funding reserve named the Development Reserve.

The Development Reserve exists to provide funding or part funding for major capital projects that support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate that they are:

- meaningful to a broad section of the community;
- aligned with Council's strategic intent; and
- of a meaningful consequence and scale.

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports, or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

Appendix D
Council Reserve governing principles

Principles for application

The following definitions provide guidance on the application of Financial Reserves for funding capital improvement projects.

Open Space Acquisition – The purchase of land within Whitehorse for the purposes of open space/recreation use. This can include purchases of new open space or extension of existing open space to address areas of undersupply as identified in the Open Space Strategy.

Open Space Improvements – Improvements to existing open space where the improvement will provide for a new or improved open space / recreation outcome or increase the capacity / utilisation of existing open space / recreation outcomes beyond their original design capacity or service potential and/or provision of an asset situated in open space to support a new or improved recreation outcome or increase the capacity/utilisation of existing recreation outcomes in line with Council's Recreation Plan objectives.

Open Space Planning – Planning activity where the planning outcome will lead to a direct capital improvement of the open space. i.e. expenditure is able to be capitalised in the Council's annual accounts in accordance with audit and accounting guidelines.

Major Projects (Recreation) – Major Projects that support development of built infrastructure to support a new or improved open space/recreation outcome or increase the capacity/utilisation of existing open space/recreation outcomes in line with the Council's Open Space Strategy and/or Recreation Strategy objectives.

Major Project (Municipal) – Major Project that supports development of built infrastructure to support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate outcomes with a broad benefit to residents of the municipality.

Recreation Infrastructure Projects – Provision of built infrastructure to support a new or improved recreation outcome or increase the capacity / utilisation of existing recreation outcomes in line with Council's Recreation Strategy objectives.

Appendix D
Council Reserve governing principles

Table 1: **Application of funding split for Reserve funded Capital improvement projects. The exact funding splits will be assessed and applied for each individual project based on scope and alignment to the reserve principles.**

Project Type	Funding Split		
	Open Space Reserve*	**Development Reserve***	**Rates / External Funding**
Open Space Acquisition	100%	0%	0%
Open Space Improvements	100%	0%	0%
Open Space Planning	50%	0%	50%
Major Project (Recreation)	0%	50%	50%
Major Project (Municipal)	0%	75%	25%
Recreation Infrastructure Project	25%	25%	50%

**Funding splits are based on an 'up to percentage' and may vary depending on the capital improvement.*

10.7 – ATTACHMENT 1. Proposed Budget 2026/27

Acknowledgement of Country

Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging.

Contacting Council

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Social Media:	Connect with Whitehorse City Council
Subscribe:	www.whitehorse.vic.gov.au/subscribe (Stay up to date with Council news on topics you are interested in)

WHITEHORSE CITY COUNCIL
Integrated Council Plan 2025-2029

Year 2 Integrated Council Plan **Action Plan 2026/27**

WHITEHORSE
CITY COUNCIL

Introduction

The Integrated Council Plan 2025–2029, including the Municipal Public Health and Wellbeing Plan (MPHWP), is a shared roadmap for the future and guides our work over the 4 year Council term. This integrated approach recognises the strong connection between Council's strategic priorities and the health and wellbeing of the community. It sets the direction for Council as we respond to change and continue building a resilient and future-ready organisation.

Each year, Council prepares an annual action plan outlining the key initiatives that will deliver the objectives of the Integrated Council Plan and respond to the evolving needs of our community.

The Year 2, Integrated Council Plan Action Plan 2026/27 should be read alongside the Integrated Council Plan 2025–2029.

Actions that relate to the Municipal Public Health and Wellbeing Plan are identified with a heart (♥) symbol.

Actions with this icon (MI) indicate a connection to a Major Initiative listed in the Integrated Council Plan 2025–2029 and the Budget 2026/27.

The Integrated Council Plan 2025–2029 and Year 2, Integrated Council Plan Action Plan 2026/27 meet the requirements of the *Local Government Act 2020 (Vic)*, which requires councils to develop a Council Plan every 4 years following Council elections.

This plan is accurate at the time of printing and Whitehorse City Council reserves the right to make changes.

Strategic Direction 1

Community

Community is about making sure people can easily meet and connect with others and feel they belong. It's about being active, having fun, making people feel welcome and respected.

We foster these connections through recognising our shared experiences and unique differences. Our community thrives when people feel safe, healthy, and valued. Through partnerships and thoughtful initiatives, we build connection, promote wellbeing, and create the foundation for a city where everyone can participate, contribute, and find their place.

Integrated Council Plan Actions 2026/27:

Deliver the inaugural Whitehorse Acquisitive Art Prize project

- The Whitehorse Acquisitive Art Prize is a new opportunity open to all Victorian artists, for art inspired by the natural environment. An expert judging panel will select the winning artwork which will acquired into the Whitehorse Art Collection, with an exhibition of finalists held at Artspace in 2027. This new platform creates opportunities for artist exposure and acquisition, while elevating public understanding and appreciation of the Whitehorse Art Collection as a rich cultural asset for the community.

Deliver an Intergenerational Social Connections Program whereby young and older people come together to work on shared interests, encouraging social support and meaningful connections

- A partnership program whereby young and older people come together to work on shared interests, social or environmental issues, encouraging social support and meaningful connections.

  Year 1 of 3.

Implement Year 2 of the Community Funding Accelerator Program Pilot to increase education on grants for community

- Implement Year 2 of the pilot program to increase education and uptake of grants for the Whitehorse community. This will include identifying grant opportunities and targeting eligible organisations, a broad community communications campaign, and running training sessions on grant-writing for community members.

Engage with the newly established Multicultural Advisory Committee to provide culturally diverse perspectives to help shape and improve Council's services, policies and plans

- The newly established Multicultural Advisory Committee will assist Council to identify enablers to social and cultural and inclusion and create solutions that reduce potential barriers and ways to celebrate our multicultural community.

Deliver targeted initiatives in priority locations and for priority population groups to strengthen local food systems and improve access to fresh, nutritious food

- Using the mapping and data gathering insights gained in its first year around priority locations and population groups, the North Eastern Local Food System Collective will tailor interventions to where it's needed most. This action builds on and scales the foundational work that has been developed and delivered in recent years years through the North Eastern Public Health Unit's (NEPHU) inaugural Population Health Catchment Plan.

  Partnering with NEPHU, Deakin University Studen Union, Burwood Neighbourhood House and healthAbility.

  Year 2 of 3.

Deliver local initiatives in support of the National Dementia Action Plan 2024-2034 to reduce the stigma, minimise risks and support carers

- The recent launch of the National Dementia Action Plan 2024-34 outlines 8 priorities to address dementia in Australia. Priority 2 (tackling stigma, improve awareness and promote inclusivity), Priority 3 (empower individual and communities to minimise risk) and Priority 6 (support carers of people living with dementia) are the most pertinent for local government.

  Partnering with healthAbility, Eastern Health, Eastern Community Legal Centre and Dementia Australia.

  Year 2 of 4.

Contribute to the planning and achievement of Together for Equality and Respect Strategy priority initiatives to implement collaborative projects relevant to the Whitehorse community

- Contribute to the planning and development of an evaluation framework for collective impact by the Eastern Metropolitan Region (EMR) Together for Equality and Respect (TFER) Partnership over the period 2025-2029. Implement collaborative projects relevant to the Whitehorse community annually.

  Partnering with FVREE, Women's Health East, AMES, Migrant Information Centre and Eastern Health.

  Year 2 of 4.

Deliver initiatives to counter ageism and prevent elder abuse

- Working in partnership with community agencies to deliver a range of educational and awareness raising initiatives in line with World Elder Abuse Awareness Day and Ageism Awareness Day, and connecting people to appropriate services.

  Partnering with Eastern Community Legal Centre, Seniors Rights Victoria COTA and Eastern Elder Abuse Network.

  Year 2 of 4.

Pilot a Mental Health Champions program to increase the capacity of community members to identify and respond to others facing mental wellbeing challenge

- This multi-year project builds on the scoping and researching phase in Year 1 into a Pilot Stage in Year 2. A Mental Health Champions program in Whitehorse aims to increase the capacity of community members to identify and respond to others facing mental wellbeing challenges.

  Partnering with healthAbility, Women's Health East, Whitehorse Manningham Libraries, and Eastern Health.

  Year 2 of 2.

Adopt and implement key priorities of the Whitehorse Community Safety Plan

- Council's Community Safety Plan is a strategic document outlining how Council and Victoria Police will address safety concerns. The Plan will be adopted early in 2026/27 and officers will commence implementation of key priorities MI.

Work with Victoria Police to implement mobile community safety CCTV trailers to address safety concerns, reduce crime and create a safe environment

- Council has secured funding for 2 mobile CCTV trailers in December 2025, which will be used by police to support crime prevention and reduce criminal activity across Whitehorse. The trailers are expected to be operational by Victoria Police by March 2026 MI.

Strategic Direction 2

Built



The spaces we create shape how we live, move, and interact. Our built environment reflects our values of accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone. We focus on doing the basics well, like fixing roads, filling potholes, and maintaining footpaths, while preserving important open spaces where everyone can feel safe.

We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighbourhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.

Integrated Council Plan Actions 2026/27:

Continue upgrades of pedestrian and cycling paths across the municipality to encourage active transport uptake by the Community

- Design and implement pedestrian and cycling path improvements including Nelson Road Safety Improvements, Gawler Chain Pedestrian Crossing Improvements and shared path (cycling and pedestrian) connections from the Box Hill to Ringwood Shared Use Path and Whitehorse Road MI.

Establish a Community Outreach Program to maximise off-peak access to Aqualink facilities, improve equity of participation, and enhance community activation across the municipality

- Aqualink facilities continue to experience strong participation, with peak periods operating at or near capacity due to sustained membership growth and record attendance. As is the norm for large aquatic and leisure centres, utilisation patterns vary across the day and week, resulting in surplus capacity during off-peak times.

Pursue the purchase of new open space in line with the Whitehorse Open Space Strategy

- The Open Space Strategy 2025 proposes to create new open spaces in locations where there are either significant gaps in the existing open space network, or where there is forecast to be moderate to significant change. The expansion to existing open spaces will address existing gaps in the open space network by establishing additional entry points into them, will improve permeability from the surrounding street network and broaden out their walking catchments, making them accessible to more people MI.

Continue development of Council's Housing Strategy to ensure currency and alignment with the Plan for Victoria

- Continue the review of the 2014 Whitehorse Housing Strategy to ensure currency and alignment with the Plan for Victoria, and implementation of housing targets by local government.

  Year 2 will continue the development prior to adoption in year 3.

Continue to advocate for community needs on the implementation of the Suburban Rail Loop precinct structure planning and State Government activity centres program processes to ensure that the future needs of our community are considered

- Council needs to ensure that the future needs of our community are considered and advocated for during the implementation of Suburban Rail Loop Structure Planning process MI.

Deliver Council's stormwater management program

- The existing gully within a section of Bellbird Dell bushland reserve has become dry and eroded. The project includes redirecting stormwater, adding moisture to soils and rehabilitating the vegetation in the area to encourage vegetation growth and regenerate the natural bushland.

Implement streetscape improvements across the municipality to provide a desirable and well maintained City

- Implement streetscape improvements as determined in the 2026/27 capital works program.

Graffiti Service Initiative

- Introduce a dedicated graffiti removal role to support a strategic, programmed approach to maintaining high-exposure locations. This initiative reduces reliance on community reports, improves response times, and reinforces a strong standard of urban presentation.

Strategic Direction 3

Economy



A thriving economy creates opportunity, fosters innovation, and builds prosperity. Local businesses and industry form the backbone of our economic landscape: they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures and encouraging investments.

Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, volunteer and fulfil their aspirations close to home. This is how we position ourselves to thrive in tomorrow's economy.

Integrated Council Plan Actions 2026/27:

Enable new, emerging and established Trader Associations to thrive through a Business Precinct Program

- Establish a Business Precinct Grant Program to support emerging and newly-established groups to incorporate and enable eligible associations to deliver activities that enhance precinct vibrancy MI.

Implement priority streetscape improvements at Vermont South and Mont Albert Village to support clean, safe and welcoming shopping strips

- Following the development of a streetscape prioritisation assessment matrix developed in 2025/26, Council will identify and implement priority improvement projects to upgrade our busy shopping precincts. Construction of the streetscape upgrade at Mont Albert Village to be completed in the 2026/27 financial year.

Enhance the visitor experience and encourage greater use of local accommodation

- Proactively identify and progress initiatives that enhance the visitor experience, encourage greater use of local accommodation and contribute to the overall visitor economy.

Partner with Business and Trader Associations and key stakeholders to deliver training which supports navigating disruption/change

- Run trader engagement initiatives to support change management and help businesses navigate disruption, including holding regular stakeholder meetings to respond to impacts associated with the Suburban Rail Loop and identify and implement relevant support.

Work with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted by Suburban Rail Loop

- Working in partnership with key organisations, advocate to the State Government to support businesses impacted during the Suburban Rail Loop construction period. In addition, develop placemaking opportunities aimed at boosting the visitor economy and increasing foot-traffic in disrupted areas MI.

Increase awareness of Councils apprenticeship and traineeship program

- Council is investing in the future workforce by establishing an apprenticeship and traineeship program. This initiative aims to provide a structured, paid employment pathways across a range of Council departments. The program will offer hands on experience, nationally recognised training, and professional development opportunities to help participants build skills, confidence, and long-term career prospects while also supporting a more diverse and future ready Council workforce MI.

Collaborate with Deakin University to encourage talent pathways and graduates for mutual benefit

- Council will continue collaborating with Deakin University to expand opportunities at Whitehorse for students and graduates MI.

Provision of public library services that support equitable and inclusive access to and use of information and knowledge systems, and community spaces

- In 2026/27, we will continue to deliver programs that foster connection, learning, and wellbeing across our community. We strengthen our practices to ensure welcoming and secure spaces for everyone, including a review of child safety practices.

Through Council's Business Permit Support service, proactively lead process improvements that streamline workflows and deliver a clear, accessible, and positive customer experience in navigating the building permit application processes

- This project is a collaboration with Macedon Ranges Shire Council with support from the Department of Jobs, Skills, Industry and Regions. The project examines the current building permit process from a business perspective, identify barriers and inefficiencies, and develop clear recommendations to improve the overall experience. The project will outline practical improvements within Councils responsibilities and operations. Where recommendations require changes beyond Council control, the project will provide a basis for joint advocacy to State Government to support broader systems improvements.

Strategic Direction 4

Natural



Our natural spaces provide more than beauty. They sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city, which becomes increasingly important with a growing population.

Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning. By protecting and enhancing our natural environment, we create a more climate resilient, sustainable city where both community and nature can flourish together for generations to come.

Integrated Council Plan Actions 2026/27:

Gardiners Creek Trail biodiversity expansion through Council and community plantings

- Council is currently completing a corridor plan for the area in line with the Urban Forest Strategy. This plan will direct biodiversity priorities including planting opportunities that will increase habitat and attract specific local fauna. Planting will be undertaken by Council and in conjunction with community groups where possible including Kooyong Koot Alliance, Friends of Gardiners Creek, and Urban Guerillas MI.

Commence development of the Climate Response Plan 2027-2030

- Commence development of the Climate Response Plan 2027-2030 with a focus for 2026/27 including phase 1 of engagement and consultation.

Establish a Climate and Health Working Group with health and environmental sectors to leverage our community strengths in achieving improved health outcomes and reduced climate impacts

- Through the Climate & Health Working Group under the Health & Wellbeing Steering Committee, gather insights into community needs related to climate and health; and prioritise and scope potential community projects through external partnerships.

  Year 1 of 3.

Implement cost effective actions to reduce Corporate Emissions

- Corporate emissions reduction is a key activity in aspiring for net zero corporate emissions. This will be achieved by implementing actions to replace gas appliances with lower emission alternatives and revising forward works programs to embed lower emission outcomes.

10.7 – ATTACHMENT 2. Integrated Council Plan - Action Plan Year 2 - 2026/27

Provide HomeCycle program for the collection and repurposing of unwanted household items

- HomeCycle is a free service for residents for easy access home pick-up to donate second-hand furniture and other household items in good condition for reuse. The program partners with Eastern Emergency Relief Network and other local providers to re-distribute reusable items as emergency aid to local families or individuals requiring basic living support in the community MI.

Strategic Direction 5

Governance

Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting. Hearing diverse community voices and translating that feedback into meaningful outcomes.

Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible and sustainable financial management and strong advocacy, we secure the resources for today and the future, needed to fulfil community priorities. Good governance isn't just about following rules. It's about earning trust through actions that consistently put community interest first.

Integrated Council Plan Actions 2026/27:

Deliver technologies that improve process and the customer experience

- To improve technology and customer-centred processes through improved customer experience, more efficient services, and uphold strong cyber security MI.

Enhance customer experience on website platforms through use of AI tools

- Implement AI Web Search tools on customer-facing websites to enhance usability and ease access to information.

Review Council services to ensure that they meet the changing needs of the community and explore collaborative service delivery options, including with regional partners

- Review Council services to assess and recommend Council's responsiveness to evolving community needs, while actively exploring opportunities for shared services with regional partners MI.

Strengthen community's trust in decision-making with a focus on 'closing the loop' on engagement projects

- Create a series of social media content to cover key Council Meeting decisions to increase transparency and trust. Create an improved processes on 'closing the loop' on engagement projects including developing a community database for each project, ensuring key milestones are regularly communicated, and ensuring at regular intervals and at the end-of-year project, the community participants are notified of any upcoming decisions or outcomes. This will be done through targeted email newsletters and letterbox drops.

Implement Council's Strategic property framework to support Council in making strategic property site decisions to improve the utilisation and management of its property portfolio

- A program to support Council in making decisions to improve the utilisation and management of its property portfolio, with community consultation to inform decision making on strategic property sites MI.

Continue to proactively advocate to all levels of government on Council's priorities to enhance community outcomes

- Develop a targeted advocacy program that engages key State and Federal Government representatives. Informed by community sentiment and forward project planning, the program will aim to ensure we represent the needs of our community and advocate for key local issues and community projects.

Monitoring and reporting

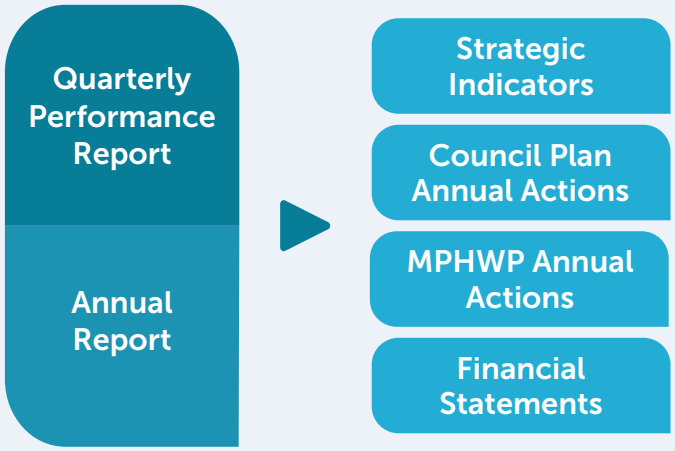
To facilitate transparency and accountability, the actions listed in this annual Action Plan will be reported back to the community on a quarterly basis in the Whitehorse Quarterly Performance Report (QPR).

Strategic Indicators will be reported on in the Quarter 2 QPR and in the Annual Report. While the Annual Report is prepared at the conclusion of each financial year and available online after formal Council adoption, each QPR is made available on Council's website after being presented to Council for each quarter of the financial year.

You can find all of Council's Quarterly Performance Reports here:
whitehorse.vic.gov.au/performance-reports

Integrated Council Plan: monitoring and reporting

Note: The Quarterly Performance Report and Annual Report both contain reporting information on more areas than those listed here.



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Whitehorse City Council
Pavilion Development Policy
DRAFT Background Information & Pavilion Case Studies

JMA ARCHITECTS

WHITEHORSE CITY COUNCIL

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INTRODUCTION

Whitehorse City Council is seeking to review and update the Council's existing Whitehorse Pavilion Development Policy which was endorsed in 2019.

City of Whitehorse is an established municipality in the eastern region of metropolitan Melbourne. In 2024, the municipality had an estimated resident population of 183,451, which is forecast to increase by approximately 29% to 237,392 by 2046[1].

Whitehorse manages an extensive network of sport and recreation facilities that support more than 250 clubs and over 30,000 organised participants across more than 40 sporting disciplines. These facilities include 32 pavilions and 53 licensed sports fields (e.g. football, cricket, soccer). There are also 58 leased venues which caters for sports such as tennis, lawn bowls etc. In addition to these organised activities, tens of thousands of residents and visitors use the city's parks and open spaces for informal recreation. Majority of these facilities are on public land, ensuring broad community access.

The Whitehorse Recreation Strategy (2015-2024) was developed to provide a framework to guide Council planning of sport and recreation over a ten-year period. The 2019 Pavilion Development Policy guides the planning, design and construction of community pavilions in WCC focussing of the 32 pavilions within the municipal where there sporting clubs are tenanted under a seasonal licensed agreement servicing sports such as Cricket, Soccer, Football, Baseball, Hockey and Rugby. The Pavilion Development Policy is also supported by WCC Sporting Facilities Guide – Seasonal and Casual Users which sets out terms and conditions for the sporting and recreational clubs to occupy council's facilities.

In recent years, the role of sporting pavilions has evolved from single-purpose facilities to versatile, multi-use spaces that support a wide range of community activities. There is also a growing focus on ensuring pavilions are inclusive, female-friendly, accessible, and fit-for-purpose. With increased in community use, rising

[1] Population of Whitehorse | Forecast of Whitehorse | Place Forecast

participation rates for women and juniors and further opportunity for partnership with other organisations, all under a heightened capital cost escalation environment, Council is seeking to update the Pavilion Policy to:

- Support pavilions as shared community assets by promoting multi-use design that enables broader community access alongside sporting use.
- Ensure pavilions are inclusive, safe and accessible, and support equitable participation across age groups, genders and abilities.
- Deliver pavilions that are fit for purpose and responsive to participation demand and the operational requirements of different sporting codes.
- Establish pavilion standards, including component schedules and area provisions, to improve early scoping, cost planning and consistency across projects.
- Clarify funding responsibilities and contributions (Council, external funding partners and user groups) and support partnership delivery of pavilion projects.
- Guide prioritisation of pavilion renewal and redevelopment using an evidence-based approach that considers condition, service impact and utilisation.
- Support efficient, maintainable and durable pavilions that perform well over the asset lifecycle and align with Council's sustainability objectives.
- Provide direction on key delivery considerations, including temporary facilities during construction, finishes levels, and preferred delivery approaches where suitable.

OBJECTIVE

The objective of this background report is to inform the review and update of the Whitehorse Pavilion Development Policy through the following key areas of analysis:

1. Review of Existing Whitehorse City Council Strategic Documents
2. Benchmarking of Other Council Pavilion Policies
3. Pavilion Case Studies

REVIEW OF EXISTING WHITEHORSE CITY COUNCIL STRATEGIC DOCUMENTS

A range of existing strategies, policies and plans relevant to Pavilion Development Policy were reviewed. This review identified the relevance of Council's existing strategic document to the Pavilion Development Policy and highlights considerations to align with broader strategic priorities, guiding principles, and objectives. Refer to Appendix A for the complete review. Key findings are noted below:

1. Strong alignment across strategic documents on the need for inclusive, welcoming, and safe pavilions that support participation by people of all ages, abilities, genders, and cultural backgrounds.

2. Consistent emphasis on universal design to remove physical and social barriers to access.

3. Clear direction to prioritise multipurpose, adaptable spaces that support both organised sport and broader community use, maximising utilisation and reducing duplication.

4. Sustainability and climate resilience are core requirements, including low-carbon design, energy and water efficiency, lifecycle costing, and resilience to extreme weather.

5. Asset planning frameworks favour renewal, upgrade, and optimisation of existing facilities over new builds unless demand is clearly demonstrated.

6. Open Space Strategy 2025 highlight the importance of integrating pavilions sensitively within reserves, maintaining landscape character, access, safety, and passive surveillance.

7. Partnerships, co-funding, and shared-use arrangements are encouraged to improve outcomes and manage financial pressure.

BENCHMARKING OF OTHER COUNCIL PAVILION POLICIES

The current Pavilion Development Policy is benchmarked against similar policies, guidelines and strategies from other councils to identify gaps and key differences. Officers from other councils were also interviewed to compare standard practices where there are no explicit policies in-place. The benchmarking was focused on the following:

- Pavilion hierarchy
- Standard and non-standard components
- Schedule of accommodation / area allocations
- Funding contributions
- Temporary accommodation provided during construction

The following council strategies and standards were benchmarked:

- Boroondara City Council
  Development and Funding of Community Pavilions - Sport and Recreation- 2019

- Kingston City Council:
  Sporting Reserve Pavilion Design Guidelines (2024)

- Knox City Council
  Knox Pavilion Strategy (2021)
  Guideline for Developing Sports Facility (2019)

- Manningham City Council
  Outdoor Sports Infrastructure & Allocations Policy (2024)

- Monash City Council
  Active Reserves Facility Hierarchy

- Maroondah City Council
  There are no formal policies for the design and delivery of sporting pavilions for Maroondah City Council. However, based on case studies visits to the recent sporting pavilion builds over the last 5 years, it is observed that there is a consistent standard in terms of floor areas, finishes and approach to funding of elements, standards were extrapolated from the built outcome.

- Mornington Peninsula Shire Council
  Sports Capacity Plan 2024
  Mornington Peninsula Shire Design Standards

Pavilion Hierarchy

The Table 1 below presents a comparison of policy across Councils in relation to pavilion hierarchy:

Table 1 Comparison of Pavilion Hierarchy Classifications across Councils

COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Whitehorse Existing Policy	**SATELLITE** Where sports field cannot be serviced the main pavilion on site.	Single level of Hierarchy.		

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COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Maroondah	No defined policy and hierarchy. Focuses on needs based rather than prescriptive hierarchy entitlements.			
Boroondara	Policy focuses on "community sports". No hierarchy within the policy. Policy refers to "maximum sizes".			
Manningham	**LOCAL** Caters for junior and low level senior training. Usually user groups secondary venue	**DISTRICT** Caters for junior and senior training for higher participated sports (AFL, soccer & cricket). User group primary venue and attract mainly council's residents	**MUNICIPAL** Facilities catering for mainly council's residents that has a lower total participation rate (e.g. baseball) and generally caters for junior and senior training. Only 1 facility is required per municipality for the sport.	**REGIONAL** Facilities that have a catchment greater than council community. Caters for state or regional level competition. Only 1 regional facility is required per sport.

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COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Knox	**SCHOOL** School facilities are not on council land but may be used as overflow. Pre-season activities occur at these facilities	**LOCAL** Caters for junior and lower senior grade sport within the municipality. Catchment is mostly within the municipality and living close proximity. Will not host regional representatives	**MUNICIPAL** Cater for senior grade sport within the municipality. Catchment be both within and outside of the municipality, but would be residents from the municipality and surrounding suburbs. May occasionally attract larger crowds with appropriate facilities.	**REGIONAL** Designed as focal point of the community and for participants playing at the highest level within the region. Would host regional games and anticipate significant crowds.

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COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Kingston	**N/A**	**LOCAL** Serves local community and "home" for seasonal sporting clubs. Caters for local crowds	**REGIONAL** Regional serves a collection of suburbs, township within the municipality (or across municipal borders) Caters for larger crowd	**STATE** Serves State leagues and elite training and competitions, considered to be second tier national competition facilities. Caters for significant crowds

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COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Monash	**CLASS D Changerooms Only** Secondary facility used by seasonal clubs with casual sports users and schools, may act as a satellite facility for larger clubs. Change room only facilities, with preference for modular construction.	**CLASS C: Local Facilities with Small Social Space** Base facility to facilitate and support community participation in sport. Local facilities are often modular constructions.	**CLASS B: District Facilities** Home base for most clubs; suitable for senior-level competition, usually base for multiple seasonal users and use by the wider community.	**Class AA: Semi-Elite Facilities** Designed for semi-elite competition and events beyond community standards. **Class A: Premier Facilities** Supports sub-regional/regional competitions (e.g., premier cricket, state league rugby). Often part of a sporting precinct with multiple fields and good transport access.

COUNCIL / POLICY	PAVILION HIERARCHY			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Mornington	**LOCAL** Caters for junior training or competition or overflow for seniors teams. Can be joint use with schools.	**DISTRICT/TOWNSHIP** Caters primary for club training and competition and usually regarded as home facilities for the club. Generally multipurpose in nature and designed and managed to cater for at least two sports.	**SHIRE** For low participation sports where only 1 or 2 facilities are required across the council. Occasionally facility would be capable of or suitable for staging regional competitions. Could also be facility shared by number clubs e.g. synthetic sports / all weather sports ground.	**REGIONAL** Facilities designed and maintained to a high standard and serves catchment beyond the council. Can generally accommodate each level of sports pathways from beginners to elite and has the capacity to host state, national standard competitions.

Key Findings:

- The Whitehorse Pavilion Policy 2019 distinguishes between Satellite and Standard pavilion.
- Most benchmarked councils apply a structured hierarchies of up to 3 to 4 levels, commonly ranging from local to regional or elite facilities.

- Most policies broadly align to
    - Lower tiers for Junior or lower-level community use/ overflow or satellite use;
    - Mid-tier serving primary club needs and senior competition and home base for clubs.
    - Higher tiers supporting State level, regional, catering for higher-level competition and wider catchments.

Pavilion Standard and Non-Standard Components

Most Pavilion Policies examined provides guidelines and standards for functional areas and room sizes that make up a sporting pavilion. These functional area provisions are usually expressed as Standard and Non-Standard Components. Standard Components are usually infrastructure that are critical to the operations of the pavilion (e.g. changerooms); they are also functional areas that are expressed as "Core" components within the relevant sporting bodies' facilities guideline – these are usually areas that are funded by council.

Non-standard components are facilities that are above the standard components of the Pavilion (e.g. strapping room, bar facilities). They may also function as areas that are identified as "Optional" or "Desirable" components within the relevant sporting bodies' facilities guideline – these components usually require additional funding from external grants or user group contributions.

"Standard" and "Non-standard" components usually (but not necessarily) align with sporting bodies' facilities guidelines requirements and may vary according to the sporting codes or level of competition/ facilities (local, regional, state). Most benchmark council's policies generally specify different standards based on different sports and/or level of competition; facilities at higher level may have additional components or larger areas.

Below are summary benchmarked councils' policies approach for provisions facilities for different levels of competitions and different sporting codes:

- **WHITEHORSE** policy is not sport specific and only has 2 levels of pavilion hierarchy – "Local / Standard" Pavilion and "Satellite Pavilion.
- **BOROONDARA** policy adopts the same component areas for all field sports and does have different hierarchy of pavilions. All areas are referred to as "maximum" areas.
- **MANNINGHAM, KNOX, KINGSTON & MORNINGTON** policies have different component areas for different sporting codes and different hierarchies of pavilions.
- **MONASH** policy distinguish between different sports for fields specifications only, but not for pavilion. Policy distinguishes between different pavilion hierarchy but does not provide detailed area breakdown per component but instead provides an "aspirational" footprint. For example "Class B District" has a desired floor area of around 500sqm, with 20% of footprint allocated to multipurpose room.
- **MAROONDAH** does not have any set policy, standard and non-standard components and their sizing are based on practice on new pavilions built over the last 5 years.

For consistency, the below table provides Standard and Non-standard Components analysis based on a local or comparable level AFL/Cricket Pavilion (All spaces in sqm). :

LEGEND:

	Standard Component
	Non-Standard Component
NP	**Not Provided**
-	**No area specified**

Table 2 Local or comparable level AFL/Cricket Pavilion provision comparison across councils

	Whitehorse (Local)	Maroondah (In Practice)	Boroondara (Local)	Manningham (District)	Knox (Municipal)	Kingston (Local)	Monash (Class B	Mornington (District)
Multipurpose	100	150-200	50-100	100	80 60	100	100	100
Balcony/Covered Viewing	Case-by case	Case-by case	Case-by case	75	75	50	Total area approximately 400sqm excluding multipurpose room.	75
Furniture Store	15	15	NP	NP	10	12-15		Incl below
Community Store	10	NP	12	NP	15	10-12		Incl below
Kitchen	30	30	15-30	30	40	20		30
Kitchenette	7	NP	NP	NP	NP	NP		NP
Bar	-	Building Fit-out	-	-	15	12-15		-
Cool Room	-	Building Fit-out	-	-	5	-		-
Multipurpose Amenities	Per Code	30-40	30	25	55	Per Code		35
Office / Admin	-	Incl. in multi-purpose	-	15	15	15		20
Change Rooms	45	45	20-45	45-55	45	45-55		55
Amenities	Per Code	Per Code	17.5-35	25	30	25		25
Umpires	20	20-35	15-20	32-37	35	20-25		25
Gymnasium	-	-	-	-	-	-		-
Trainers	-	-	-	2 x 10	15	-		-

	Whitehorse (Local)	Maroondah (In Practice)	Boroondara (Local)	Manningham (District)	Knox (Municipal)	Kingston (Local)	Monash (Class B	Mornington (District)
First Aid	15	10-18	15	10	10	15		10
Time Keeper	10	-	-	10	7	10		-
Tenant Storage	30	15	22	20	25*	20		55*
Cleaners	5	3	3	5	5	5		8
External toilet	Per Code	10	10	Case-by case	Incl above	-		-
Waste	15	-	-	10	-	10		-
Council Equipment Store	12	-	-	-	-	-		-

*notes total storage across the facility

Multipurpose Room Sizing:

The below table provides comparison of multipurpose rooms area provisions for benchmarked council across different hierarchy of pavilions:

Table 3 Multipurpose room provision comparison across councils

	Whitehorse	Maroondah	Boroondara	Manningham	Knox	Kingston	Monash	Mornington
Level 1 (Satellite)	0	N/A	N/A	0	0	N/A	0	0
Level 2 (Local & District)	100	150-200	50-100	100	80-140	100	60	100
Level 3	N/A	N/A	N/A	100	80-140	150	100	100-150

	Whitehorse	Maroondah	Boroondara	Manningham	Knox	Kingston	Monash	Mornington
Level 4 (State / Semi elite)	N/A	N/A	N/A	150	140	150	120+	150

Key Findings:

- Most pavilion policies provide distinct standard and non-standard components areas for each sporting codes and pavilion hierarchies.
- Most pavilion policies are consistent with Bars, Cool Rooms, Gyms, Strapping / Trainers being Non-Standard Component for local or comparable classification.
- Multipurpose Space at 100sqm in the existing Whitehorse Policy is inline with most benchmark policies, with Maroondah being the outlier for council funding of multipurpose space above 100sqm for local facilities. Other councils such as Manningham and Kingston funds up to 150sqm for Regional / Semi-Elite level facilities, whereas Knox provides multipurpose space of up to 140sqm, but council will only fund 80sqm.
- Most pavilion policies have Office/Admin area as a standard component, whereas it is a non-standard component under the existing Whitehorse Policy.
- Existing Whitehorse Policy provides 7sqm for kitchenette where there is no similar provision in other council's policy.
- Existing Whitehorse Policy provides 30sqm of storage per seasonal tenant where most other council's storage provision is around 20sqm.
- Most other area allocation for each component in the existing Whitehorse Policy aligns with other council's policy.

Pavilion Funding Contributions

The table below outlines how each council funds standard and non-standard components, manages external funding, and formalises user group contributions.

Table 4 Summary of funding approaches across councils in relation to standard and non-standard pavilion components, external funding, and user group contributions.

COUNCIL / POLICY	FUNDING ARRANGEMENT
Whitehorse	Under the current policy framework, Council funds standard components of pavilion developments. Non-standard components require financial contributions from user groups. No explicit position on how external funding is to being used – whether it will contribute to both funding of standard or non-standard component, or allocation priority. In recent pavilion redevelopment projects, external funding has been used for the funding of non-standard components such as, larger multipurpose rooms, gyms, cool rooms, dedicated bar areas, based on demonstrated need.
Maroondah	No specific policy for components and funding contribution. Prefers a collaborative approach with user groups to establish scope and brief within project budget or seek external funding.

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COUNCIL / POLICY	FUNDING ARRANGEMENT
Boroondara	Council funds standard component. Non-standard components must be funded by the tenant user groups. Council may fund non-standard component that accommodates other user groups if a demand / need can be demonstrated. User groups are encouraged to seek external funding but need to be coordinated with council. For any user group contribution, agreement would need to be entered into prior to project commencement. External funding or user group contribution must be secured and deposited with Council prior to commencement of works, or within a timeframe outlined in a formal agreement.
Manningham	Council funds standard component. Non-standard components must be funded by the tenant user groups. External Funding facilitated by Council contributes to standard component. External funding facilitated by user groups can contribute to non-standard component subject to demonstrated need. Cost of contribution is determined by Quantity Surveyor report. User group contribution to be provided upfront prior to construction cost. Should the tender cost come in underbudget, the user group will be entitled to a pro-rata refund of the contribution costs. Council will not ask for user group for additional funding should tender price exceeds budget.

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COUNCIL / POLICY	FUNDING ARRANGEMENT
Knox	Council funds standard component. Non-standard components must be funded by the tenant user groups. External Funding facilitated by Council contributes to standard component. External funding facilitated by user groups can contribute to non-standard component subject to demonstrated need. Cost of contribution is determined by Quantity Surveyor report. Council approval is required prior to a user group applying for any external funding / grants. Any user group contribution towards non-standard requirements must also be approved by Council. Where a contribution is required, the user group will enter into a written agreement with Council outlining the timing and terms of payment.
Kingston	Council funds standard component. Funding of non-standard components requires external funding or user group contribution. External Funding contributing to non-standard components will be assessed on a case by case basis.
Monash	Council funds standard component. Funding of non-standard components requires user group contribution. No explicit position on how external funding is to being used – whether it will contribute to both funding of standard or non-standard component, or its priority.

COUNCIL / POLICY	FUNDING ARRANGEMENT
Mornington	Council fund standard component. Funding of non-standard components requires user group contribution. No explicit position on how external funding is to being used – External Funding contributing to non-standard components will be assessed on a case-by-case basis, including the user group's advocacy for the funding.

Key Findings:

Councils are generally responsible for funding of standard components. There is broad consensus among benchmarked councils that funding for non-standard components should generally be provided through user group contributions based on demonstrated need.

Some councils have clear position as to how external funding should be used – whether for funding standard component or non-standard components. Both Knox and Manningham have a position that any funding advocated by council should be directed towards standard components, and that user group-advocated funding can be used for non-standard components.

Through the funding arrangement review, gaps have been identified in the current Whitehorse City Council policy regarding the process for securing and allocating external funding, particularly in relation to non-standard components, as well as the framework for user group contributions and formal agreements.

Funding of Fittings and Fixtures Elements

The following table provides a comparative summary of pavilion fixture and fitting funding responsibilities across selected Victorian councils. It outlines which items are typically funded by Council and which are the responsibility of user groups, across key facility components including changerooms, kitchens, heating and cooling, Audio Visual, security, furniture, and storage areas.

Table 5 Summary of council and user group funding responsibilities for pavilion fixtures and fittings across Councils

COUNCIL / POLICY	ITEM/ LOCATION	COUNCIL FUNDED	USER GROUP FUNDED
Whitehorse	Changerooms & Amenities	Coat hooks, benches	Massage tables, ice baths
	Kitchen	Stainless kitchen benches, rangehood, non-commercial oven, Boiling water unit	Cutlery & crockery All other kitchen equipment including dishwashers, fridges, fryers etc
	Store room	Shelving/cupboards within storage area	
	Furniture & General Fittings	Supply of tables and chairs	Replacement of tables and chairs Blinds
	Heating & Cooling	AC for multipurpose room only	AC for all other areas
	AV/IT	Wiring for speakers system, hearing loop	Phones, racks, PA system and speakers
	Security	Access control	Alarm, monitored system
Maroondah	Changerooms & Amenities	Coat hooks, change benches	Massage tables, ice baths

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COUNCIL / POLICY	ITEM/ LOCATION	COUNCIL FUNDED	USER GROUP FUNDED
	Kitchen	Stainless kitchen benches & joinery, rangehood, oven/cooktop	Cutlery & crockery All other kitchen equipment
	Furniture & General Fittings		Supply and replacement of tables and chairs
	Heating & Cooling	AC for multipurpose room, offices, first aid	AC for all other areas
	AV/IT	Wiring for speakers system	Phones, racks, PA system and speakers
	Security	Access control	
Boroondara	Changerooms & Amenities	Benches, coat hooks	Ice baths
	Heating & Cooling	AC to 5 Star requirements	
	Kitchen	Joinery (stainless steel benchtop), boiling water unit, oven, cooktop, Dishwasher	Crockery and Cutlery Non-essential, non-fixed appliances (fridges, freezers, deep fryers, microwaves, baine marie, coffee machine)
	Store room	Shelving/cupboards within storage area	
	Furniture & General Fittings		Supply and replacement of tables and chairs
	AV/IT		Phones, racks, PA system and speakers

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COUNCIL / POLICY	ITEM/ LOCATION	COUNCIL FUNDED	USER GROUP FUNDED
	Security	Access control, alarm	
Manningham	Changerooms & Amenities	Benches, coat hooks	Ice baths
	Heating & Cooling	AC for multipurpose room	AC for all other areas
	Kitchen	Joinery (stainless steel benchtop), boiling water unit, oven, cooktop,	Crockery & Cutlery Dishwasher All other kitchen equipment (deep fryers, bain maries, pie warmer, ridges)
	Store room		
	Furniture & General Fittings		Supply and replacement of tables and chairs
	AV/IT		Phones, comms rack, switchgears, AV equipment including TV, speakers & PA system etc
	Security	Access control	Security system
Knox	No discussion of funding of fixtures and fittings within Pavilion Policy		
Kingston	No discussion of funding of fixtures and fittings within Pavilion Policy		
Monash	Changerooms & Amenities	Benches, hooks & screen	Ice baths
	Multipurpose Room	Up to 3no Ezy-fit Frame for memorabilia	

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COUNCIL / POLICY	ITEM/ LOCATION	COUNCIL FUNDED	USER GROUP FUNDED
	Heating & Cooling	AC for multipurpose room	AC for all other areas
	Kitchen	Joinery (stainless steel benchtop), Commercial grade oven, rangehood Dishwasher	Non-essential, non-fixed appliances (fridges, freezers, deep fryers, microwaves, baine marie, coffee machine)
	Furniture & General Fittings	Initial furniture by council	Replacement furniture by user groups
	AV/IT		AV by user groups
	Security	Access Control & Alarm CCTV monitoring	Back to base monitoring
Mornington	Changerooms & Amenities	Benches, hooks & privacy screen	Ice baths
	Multipurpose Room	Memobilia cupboard on a case by case basis	
	Heating & Cooling	AC for multipurpose, office and first aid	AC for all other spaces
	Kitchen	Joinery (stainless steel benchtop), Commercial grade oven, cooktop, rangehood Dishwasher	Non-essential, non-fixed appliances (fridges, freezers, deep fryers, microwaves, baine marie, coffee machine)
	Store room		Shelving / cupboards

COUNCIL / POLICY	ITEM/ LOCATION	COUNCIL FUNDED	USER GROUP FUNDED
	Furniture & General Fittings		Supply and replacement of tables and chairs
	AV/IT	Comms Rack	Phones, switchgears, AV equipment including TV, speakers & PA system etc
	Security	Access Control, monitoring	CCTV

Key Findings:

- Whitehorse's provision generally aligns with other councils in funding core, fixed infrastructure while requiring user groups to fund non-fixed, discretionary or operational equipment.
- In changerooms, Whitehorse funds basic fixed items such as coat hooks and benches, which is consistent with other Councils. User-funded items such as massage tables and ice baths are also consistent with other councils.
- Most of the benchmark policies the council will fund items within the kitchen that are fixed, such as benches and sinks, cooktop / oven and rangehoods. Boroondara, Monash include dishwashers as council-funded.
- The benchmark councils diverge in funding of items such as loose furniture in the social rooms (tables and chairs) and security provisions.
- Audio Visual items are usually funded by user groups in the benchmarked policies.
- Monash Council provides Ezyfit panels X 3no. for Clubs Memoribilia.

Temporary Amenities

Temporary amenities refer to short-term, relocatable facilities installed to enable continued use of a reserve during pavilion redevelopment, major refurbishment works, or where permanent infrastructure is unavailable. These facilities typically include modular or portable buildings providing changerooms, toilets, showers, storage, medical spaces and limited food service areas. Temporary amenities are intended to allow user groups to continue operating during construction periods.

The following table presents comparison of policy in relation to provision of temporary amenities during construction and/or the redevelopment of the pavilion:

Table 6 Comparison of temporary amenities provision across Councils

COUNCIL	TEMPORARY AMENITIES PROVISION
Whitehorse	At Whitehorse, temporary amenities are typically provided during pavilion redevelopment to enable clubs to remain on site. Current practice generally includes provision of: • Players Change & Amenities • Umpire Change & Amenities • Small Medical Room • Storage • Temporary kiosk/kitchen limited to pre-packaged food preparation In recent years, expenditure on temporary amenities has ranged between approximately $100,000 to $380,000 per project, depending on scope, duration, compliance requirements and utility servicing constraints.

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COUNCIL	TEMPORARY AMENITIES PROVISION
Maroondah	No specific policy, but in practice, generally discourage provision of temporary amenities due to preference for modular construction. Any cost savings for not having temporary amenities to be put into funding of non-standard element of the build.
Boroondara	Not noted in current endorsed Pavilion Policy, but in practice: Players Change & Amenities Umpire Change & Amenities Storage Spectator toilets Kitchen / Canteen facilities.
Manningham	Not noted in Pavilion Policy, council preference to relocate if possible. Temporary amenities requirement assessed on case by case, but past practice included: Players Change & Amenities Umpire Change & Amenities Storage 1no. DDA Toilet
Knox	Not noted in Pavilion Policy but council preference is not to provide and relocate if possible. In past practice where temp amenities were provided, this typically includes: Changerooms (including showers and toilets) Umpires Change
Kingston	Not noted in Pavilion Policy
Monash	Not noted in Pavilion Policy but council will provide user group with basic provisions to continue to operate. In past practice, this typically includes: Changerooms (including showers and toilets) Spectator DDA toilets Small social space with kitchenette (3m x 6m) Canteen and Kiosk are not normally provided.

COUNCIL	TEMPORARY AMENITIES PROVISION
Mornington	Not noted in Pavilion Policy but will be assessed on case by case, but in past practice: Players Change & Amenities Storage 1no. DDA Toilet

Key Findings:

- Across the councils reviewed temporary amenities are generally not formalised in endorsed pavilion policies, but instead addressed through operational practice.
- Several councils (e.g. Knox, Manningham, Maroondah) demonstrate a preference to relocate user groups or stage works in the off-season to avoid temporary amenity costs.
- Where provided, temporary amenities typically prioritise core sporting functions (changerooms, toilets, storage) over social or commercial components.
- Provision of temporary kiosks or full canteen facilities is inconsistent and often limited to prepackaged food only.
- Accessibility (DDA-compliant toilets) is commonly included where temporary facilities are provided.

PAVILION CASE STUDY

Site visits were undertaken to review recently constructed pavilions from comparable municipalities. The pavilions visited were a range of sizes and form, and including single and double storey, insitu and modular construction and serviced different sports.

The pavilions were reviewed and compared for floor area, costs and budgets, level of fittings and finishes and any specific design feature or best practice which may be adopted in the updated Pavilion Policy. The following pavilions were reviewed:

- Boroondara City Council
  Willsmere Reserve (Single Storey In-situ)

- Knox City Council
  Fairpark Reserve Pavilion (Single Storey In-situ)
  Parkridge Pavilion (Hybrid – Single Storey Modular Changerooms and Refurbishment of existing Multipurpose Room)

- Manningham City Council
  Schramms Reserve 2 Pavilion (Single Storey Modular)
  Deep Creek Reserve Pavilion (Double Storey In-situ)
  Domoney Reserve Pavilion (Single Storey Refurbishment In-situ)

- Maroondah City Council
  HE Parker Reserve Pavilion (Double Storey Modular)
  Proclamation Reserve Baseball Pavilion (Double Storey In-situ)
  RO Spencer Pavilion (Double Storey Modular)
  JW Manson Reserve Pavilion (Double Storey Modular)

- Monash City Council
  Carlson Reserve (Single Storey Modular)

Caloola Reserve Pavilion (Single Storey In-situ)

- Mornington Peninsula Shire Council
  Alexandra Park Pavilion (Double Storey In-situ)
  RM Hooper Pavilion (Single Storey In-situ)

- Whitehorse City Council
  Morton Park Pavilion
  Heatherdale Reserve Pavilion
  Terrara Park Pavilion

Refer to Appendix B – Case Study for review of each pavilion.

Key Findings:

- Many case studies demonstrate facilities designed for shared tenancy and flexible use. This includes adaptable social spaces, shared amenities, and reconfigurable rooms to accommodate different codes and gender participation. Roller shutter doors or operable walls between two change rooms are incorporated into most pavilions for flexible use. At Domoney Reserve, roller shutter have been placed in the change rooms to create an ante-room to facilitate mix gender scheduling without providing additional change rooms.

- Newer pavilions are increasingly designed to avoid strong single-club branding in base finishes. Neutral colour palettes, flexible signage and adaptable storage arrangements support shared use. Structured display areas for club memorabilia are incorporated in some projects to balance identity with equitable multi-tenant presentation.

- Most pavilions benchmarked had little casual daytime use with the exception of Alexandra Park in Mornington Shire Council. However, pavilions are being co-located with the other community services and non-sporting

uses with a mix of dedicated and shared spaces. For example, Domeney Reserve in Manningham is co-located with a community centre, Fairpark reserve in Knox is co-located with U3A; Spencer Pavilion in Maroondah included offices for Cricket Victoria; HE Parker in Maroondah has additional office space intended for external organisation but currently not tenanted. Early identification of these groups is also recognised as important to involve them in the planning process.

- The majority of the pavilions reviewed had simple building forms with limited architectural articulation. The level of fittings and finishes generally reflected the hierarchy of the pavilion.

- Maroondah Pavilions generally have the largest multipurpose rooms (approx. 200sqm) compared with 80-150sqm of multipurpose rooms with pavilions. Meeting rooms are combined with multipurpose room via operable walls for flexible use. Some pavilions include a dedicated bar or servery area ranging from approximately 8 sqm to 18 sqm; and cool rooms between 6 sq.m and 14 sq.m.

- Many facilities integrate DDA toilets within change rooms rather than as separate standalone units. Majority of the pavilions have at least 1no. DDA shower and toilet per 2no. change rooms with Dual-access DDA toilets shared between two change rooms.

MODULAR BUILDING

Modular construction involves prefabricating a building as a series of modules within an off-site factory. These modules are then transported to site and assembled into the final structure. Unlike temporary accommodations and demountable / portable buildings, modular buildings are intended to be installed on site in the long term and not intended to be moved and reused in another location.

Modular construction emerged in the late twentieth century and has been increasingly utilised in Australian public infrastructure since the 1990s, particularly within the education sector. In recent years, many Councils have started to adopt pavilions to be constructed using modular construction methodology.

Key Findings

- **Adoption Across Councils**

With the exception of Boroondara City Council, all benchmarked councils have delivered sporting pavilions using modular construction. Maroondah City Council has adopted modular delivery as its primary methodology for new sporting pavilions. Other councils typically apply modular construction to sites with lower participation levels, anticipated lower use or satellite facilities.

Some councils, including Maroondah and Manningham, have previously designed pavilions to allow tendering as either traditional in-situ or modular construction to compare the costs. Knox has undertaken hybrid approach and delivered modular changerooms and amenities while refurbishing existing pavilion structures to accommodate expanded multipurpose spaces and kitchens.

- **Delivery Model and Programme**

Modular pavilions are generally delivered under a Design and Construct contract model. Councils typically develop the design to advanced schematic stage prior to tender. The successful contractor completes detailed design and engineering, with modules manufactured in a factory environment over approximately 6 to 9 months.

Once delivered to site, module installation typically occurs over several days, with final fit-out and ancillary works extending on-site works to approximately 3-6months compared to traditional in-situ construction, which may require 12 to 15 months of on-site works.

The reduced on-site duration significantly limits disruption to sporting operations, park users and surrounding residents. In some cases, the shorter construction period may reduce or eliminate the need for temporary amenities. For example, Maroondah usually construct the pavilion when disruption is likely to be minimal, thus limiting or avoiding temporary amenities.

- **Cost Savings**

Where modular projects adopt similar building forms, high level of customisation, specifications and levels of finish to traditional in-situ construction, overall costs are comparable. Modular construction operates within parameters defined by module sizing, transport logistics and height restrictions. These parameters may limit certain architectural features, such as curved walls or roofs and increased ceiling heights. Consequently, as observed in the case studies modular facilities commonly adopt more standardised, functional designs, which may assist in maintaining cost control. Factory-based construction can also improve cost predictability and reduces exposure to weather delays, labour shortages and site variations.

- **Design Flexibility and Constraints**

Module dimensions are limited by road transport requirements. This can restrict ceiling heights, structural spans and overall building width. Typical maximum internal ceiling heights are approximately 3200 mm unless additional on-site assembly is undertaken. Floor plans are generally structured around module width grids, resulting in more linear building forms. Modular systems are best suited to standardised and repeatable layouts. Projects requiring highly bespoke forms, large uninterrupted spaces or complex architectural expression may be less suited to modular delivery.

A higher level of design resolution is required earlier in the project lifecycle, as fabrication occurs off site. Flexibility to make late design changes is limited once manufacturing has commenced.

- **Site Impacts and Construction Method**

Modular construction typically utilises lightweight systems, commonly metal sheeting and fibre cement cladding. Foundations often consist of pile or surefoot systems rather than traditional strip footings and slab construction. This approach generally requires less excavation and may be advantageous on sites with vegetation protection zones, cultural heritage sensitivities, adverse geotechnical conditions or contamination.

However, time and cost efficiencies of modular construction may be reduced where significant site works are required, such as cut-and-fill conditions or substantial retaining walls because the overall programme and budget may be driven less by the building manufacture and more by enabling works such as demolition, earthworks, retaining structures, and ground improvement. Additional requirements for crane access, laydown areas and heavy-load site access upgrades, along with service connections can add lead times and costs.

- **Lifespan of modular buildings**

While the longevity of modular buildings is less established than traditional construction, largely due to modular delivery being a relatively recent and rapidly evolving construction method, their potential service life can be comparable when appropriately designed, constructed and maintained. Modern modular buildings are designed to comply with the same Building Code requirements as traditional buildings. Based on case studies reviewed, modular pavilions are often designed with a design life of around 50 years. Actual lifespan will depend on material selection, construction quality, environmental exposure and maintenance practices.

APPENDICES

APPENDIX A | Whitehorse Strategic Documents Detailed Review

Document Overview	Considerations for Pavilion Development Policy
Whitehorse 2050 Community Vision	
Developed in 2020, the vision positions Whitehorse as a resilient, inclusive, and sustainable community where everyone belongs. Seven guiding themes were identified as priorities to bring the community vision to life: 1. Diverse and Inclusive Community 2. Movement and Public Spaces 3. Innovation and Creativity 4. Employment, Education and Skill Development 5. Sustainable Climate and Environmental Care 6. An Empowered, Collaborative Community 7. Health and Wellbeing	• Remove barriers to accessing community facilities and increase participation. • Improve access for people of all ages and abilities through inclusive and universal design. • Provide pavilions that create safe, welcoming spaces where people feel connected with others in the community. • Incorporate multipurpose areas that support community access to vibrant spaces for innovation and creativity, including art, craft and cultural activities. • Embed sustainability principles in pavilion design, balancing environmental, social and economic needs of Whitehorse.
Integrated Council Plan 2025-2029	
The Plan is a framework guiding Council's program of work for the next four years, and is built around five Strategic Directions:	• Design pavilions as inclusive, welcoming spaces for diverse cultural groups, older adults, youth, and people with disabilities.

Document Overview	Considerations for Pavilion Development Policy
1. **Community:** We aim to foster a connected, inclusive, safe and active community where everyone feels a sense of belonging. 2. **Built:** We aspire to develop safe, accessible, and attractive public spaces and infrastructure that meet community needs and adapt to growth. 3. **Economy:** We are prioritising a resilient and dynamic economy, with support for local businesses, diverse opportunities, and job and investment attractions. 4. **Natural:** We are committed to protecting natural areas, promoting environmental sustainability, building climate resilience, and managing waste responsibly. 5. **Governance:** Strong governance will be achieved through transparent, accountable management and the efficient and financially sustainable delivery of valuable core services	Incorporate features that encourage social connection. • Ensure accessibility and safety. • Design adaptable spaces that can accommodate changing community needs and population growth. • Consider multi use spaces to maximize utilization and reduce duplication. • Embed sustainability and climate resilience • Prioritise multipurpose, high-use facilities to optimise investment. • Explore partnerships and co-funding opportunities.

Document Overview	Considerations for Pavilion Development Policy
Whitehorse Recreation Strategy 2015-2024	
The Recreation Strategy provides a framework to guide Council planning of recreation and sport services and facilities over 10 years. The Strategy takes a broad and inclusive view of recreation, recognising it as more than just organised sport. The strategy establishes eight principles: 1. Different needs: Cater for diverse health, social and aspirational reasons for participation. 2. A range of opportunities: Encourage a variety of different sport and recreation. 3. Addressing recreation and sport priorities: Focus on unstructured activities (walking, casual recreation) while supporting organised sport. 4. Well-designed, sustainable, integrated facilities. 5. Universal Design will underpin planning and design of recreation services and facilities 6. Partnerships: Work with user groups, schools, commercial providers, and other councils.	• Cater to diverse user needs: sports clubs, casual users, community groups, and cultural activities. • Design multi-use spaces that support both structured and unstructured activities. • Include flexible spaces like multipurpose rooms and social areas to encourage community connection. • Design for all ages, abilities, and cultural backgrounds to foster equity and inclusion. • Identify and encourage partnerships for optimisation of resources. • Pavilion should be planned and developed in • accordance with the service levels defined for different classifications of facilities and consideration of all associated costs. • Focus on catering for local and municipal level needs as a priority.

Document Overview	Considerations for Pavilion Development Policy
7. Facilities – Multi-use, evidence-based, cost-considered, and optimised before new builds. 8. Preserve and integrate natural spaces for recreation.	
Whitehorse City Council Asset Plan 2025-2035	
The **Whitehorse City Council Asset Plan 2025–2035** provides a 10-year strategic framework for managing Council's $2.4 billion asset portfolio, including buildings roads, drainage, open space, plant & fleet, and IT assets. Key objectives of the Plan are to provide services that are physically suitable, accessible, responsive and sustainable, and to ensure assets are fit for purpose and support the services delivered.	• Prioritise renewal and upgrades over new builds unless justified by demand. • Apply cost-benefit analysis considering financial, social, and environmental outcomes. • Ensure lifecycle cost planning and decision-based renewal principles. • Consider multi-use, low maintenance and adaptable pavilions. • Encourage flexible spaces to maximise utilisation and reduce duplication. • Ensure equitable access for diverse user groups, including gender equity. • Apply sustainable design principles (energy efficiency, water-sensitive design).

Document Overview	Considerations for Pavilion Development Policy
	• Plan for extreme weather impacts and accessibility during emergencies. • Meet regulatory standards for safety, accessibility, and inclusivity. • Integrate technology for efficient operations and user experience. • Explore grants, partnerships, and shared-use agreements to reduce financial burden. • Consider innovative funding models and stakeholder collaboration.
Climate Response Strategy 2023-2030 | Climate Response Plan 2023-2026 | Council Buildings and Infrastructure ESD Policy	
The Climate Response Strategy sets the long-term direction for Whitehorse City Council's climate action, responding to the declared Climate Emergency in 2022 and aligning with the Whitehorse 2040 Community Vision. It outlines ambitious targets: • maintaining carbon neutrality for corporate emissions, • sourcing 100% renewable electricity for Council operations by 2025,	• Pavilions transitioning from gas to electricity and exploring options for the use of 100% renewable energy. • Embedding the Environmentally Sustainable Design Principles to all pavilion projects • Aim to achieve at least 40% improvement over National Construction Code standards for energy and water efficiency. • Use low-carbon, recycled, and eco-certified materials in pavilion

Document Overview	Considerations for Pavilion Development Policy
• achieving net zero corporate emissions by 2032, and • aspiring to net zero community emissions by 2040. The Strategy addresses both mitigation (emissions reduction) and adaptation (building resilience to climate impacts), supported by systemic actions to embed climate considerations across Council operations. The **Whitehorse Climate Response Plan 2023-2026** supports the first three years' implementation of Council's Climate Response Strategy 2023-2030 and its targets. This Policy mandates the integration of Environmentally Sustainable Design (ESD) principles into all Council building and infrastructure projects. It aims to deliver assets that are energy-efficient, climate-resilient, and cost-effective over their lifecycle. Key objectives include eliminating fossil fuels in building services, using 100% renewable energy, reducing embedded carbon in materials, and enhancing biodiversity through urban greening.	construction (e.g., recycled concrete, FSC-certified timber). • Integrate passive cooling, shading, and urban greening to reduce heat stress. • Provide end-of-trip facilities (secure bike parking) at pavilions. • Install electric vehicle charging infrastructure where feasible. • Apply lifecycle costing in pavilion procurement to prioritise long-term sustainability and operational savings over upfront costs.

Document Overview	Considerations for Pavilion Development Policy
The **Council Buildings and Infrastructure ESD Policy** sets requirements for project planning, design, and delivery, including Sustainability Management Plans (SMPs) and minimum ESD budget allocations. It also aligns with Green Star and Infrastructure Sustainability rating tools for larger projects.	
Whitehorse Fair Access Action Plan 2024-2028	
The **Fair Access Action Plan** aims to implement the Melbourne East Region Sport and Recreation Fair Access Policy principles across Council's sport and recreation facilities. Its core focus is on gender equity, inclusion, and universal access in community sports infrastructure, programs, and governance. The plan sets out actions under six principles: 1. **Infrastructure** – Ensure facilities are welcoming, safe, and inclusive.	• Embed Fair Access principles in pavilion planning and policy. • Review and update the Pavilion Development Policy addressing standard components that encourage women and girls' participation (e.g., inclusive changerooms, safe access, universal design). • Deliver infrastructure projects that provide equitable outcomes for males and females and help close the gender participation gap.

Document Overview	Considerations for Pavilion Development Policy
2. Roles in Sport – Encourage participation of women, girls, trans, and gender-diverse people in all roles. 3. **Allocation and Scheduling** – Provide equitable access to facilities and prime scheduling times. 4. **Leadership** – Increase representation of women and gender-diverse people in leadership roles. 5. **Culture and Environment** – Support clubs to create inclusive environments. 6. **Reward and Prioritise** – Recognise and incentivise equitable practices in facility use.	• Ensure inclusive design and welcoming environments. • Encourage universal design features in pavilions, such as accessible amenities, safe lighting, and spaces that support diverse user needs.
Disability in Whitehorse Action Plan (2022-2025)	
The plan aims to enhance inclusion and participation of people with disability in community life and make the municipality more accessible. The following are the key priorities: 1. Access to the Built Environment – Improve physical accessibility	• Embed Universal Design Principles in building works (equitable use, flexibility, intuitive design, appropriate size and space). • Increase accessibility of paths within parks and open spaces to ensure safe and easy access to pavilions.

Document Overview	Considerations for Pavilion Development Policy
in public spaces, buildings, and facilities. 2. Access to Services and Programs – Reduce barriers to community services and activities. 3. Access to Information – Ensure information is available in accessible formats. 4. Access to Employment, Education, and Training – Promote inclusive employment and volunteering opportunities.	• Advocate and provide Changing Places facilities and accessible toilets in municipal buildings, including pavilions. • Increase the number of accessible car parks near community facilities.
Open Space Strategy 2025	
The strategy provides a 15-year framework for planning, designing, and managing open spaces in Whitehorse to address population growth, urban densification, and climate change. It aims to create an accessible, diverse, and sustainable open space network	• Pavilion footprints should be minimised and integrated with the landscape to avoid compromising the open space character. • Pavilion design should improve or retain all prominent public views to the reserve, improve access to and around the building and improve the function and useability of the surrounding open space. • Consider best practice sustainability principles in the siting and design, particularly in relation to water harvesting and re-use and energy efficiency.

Document Overview	Considerations for Pavilion Development Policy
	• Pavilions should not create barriers to **safe and easy walking access** across open space. • Designs must maintain **clear sightlines** and passive surveillance for safety.
Sporting Facilities Guide – Seasonal and Casual Users 2019 (Currently under review)	
Sporting Facilities Guide provides information and guidelines for the use of council-managed parks and sportsfields, including sports fields and pavilions. The document: 1. Defines seasonal and casual use, purpose and scope, and acts as the terms and conditions for use. 2. Sets principles, facility classifications, allocations process, fees, infrastructure and terms of use. 3. Details legislation touch-points such as OH&S, liquor, smoking, food registration, gambling and Community Local Laws.	• All Whitehorse residents and visitors have equal rights to participate in and enjoy the benefits of sport and physical activity. This includes the provision of facilities for public use when not allocated to a sports club, and the provision of a range of recreation/sporting facilities that are accessible to seasonal groups and the general public. • Flexible and multipurpose facilities that are used to capacity. By incorporating design features in facilities that facilitate flexible and multi-purpose use, Council can maximise use of facilities through greater utilisation. • Providing sports fields and pavilions that accommodate different uses (grass roots through to elite level).

Document Overview	Considerations for Pavilion Development Policy
	This includes a rating system that distinguishes between the different standards of sports fields and pavilions. • Strong encouragement of tenant clubs to be inclusive, to remove barriers, and to ensure all members and spectators enjoy full participation of club activities.

APPENDIX B | Case Studies

HE PARKER RESERVE

MAROONDAH CITY COUNCIL

Year of Completion: 2020
Key Facts: AFL/Cricket – 4 Changerooms
Construction: Double Storey Modular
Cost: $4,500,000 (920sqm)





10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

- Basic Level of fit out – limited tiling, low toilet partition, ceiling tiles and basic ceiling height to Multipurpose room.
- Operable walls to change rooms for flexible use.
- 1no. DDA amenities to 1no. change room – no DDA umpires amenities
- Offices for co-location of community groups
- Large Multipurpose Room (divisible into board room) – 200sqm total
- Full width balcony – which could sometimes obstruct view from inside the multipurpose room.
- Limited sporting memorabilia - dedicated trophy cabinet in the corridor & around social room.

PROCLAIMATION PARK

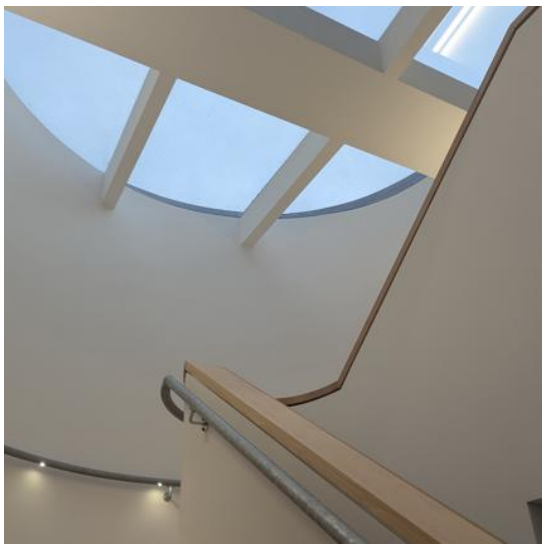
MAROONDAH CITY COUNCIL

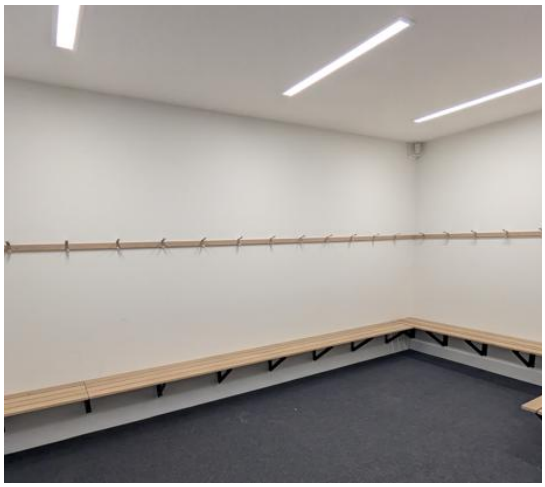
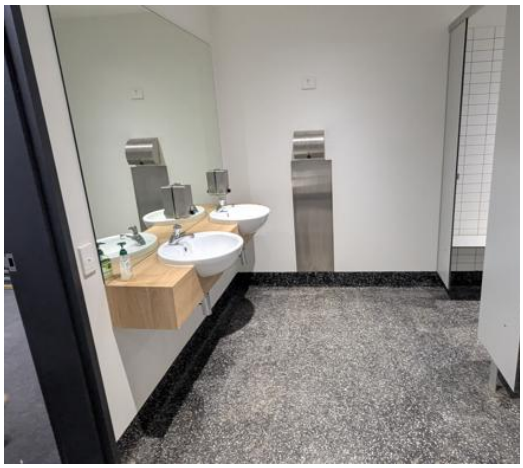
Year of Completion: 2022
Key Facts: Baseball – 4 Changerooms
Construction: Double Storey Insitu
Cost: $3,300,000 (550sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

- Medium Level of fit out – Full height tiling to wet areas, feature elements to servery and multipurpose room, perforated ceiling to multipurpose room.
- Roller doors between change rooms for flexible use.
- No dedicated players or umpires DDA amenities – minimal provision.
- Single sporting use – no community third party use envisaged.
- Standard Size Multipurpose Room (divisible into board room) – 125 sqm total
- Elevated with good views from social room – undercovered area to the side.
- Sporting Memorabilia – honour boards in the foyer.
- No separation physical between bar and kitchen.

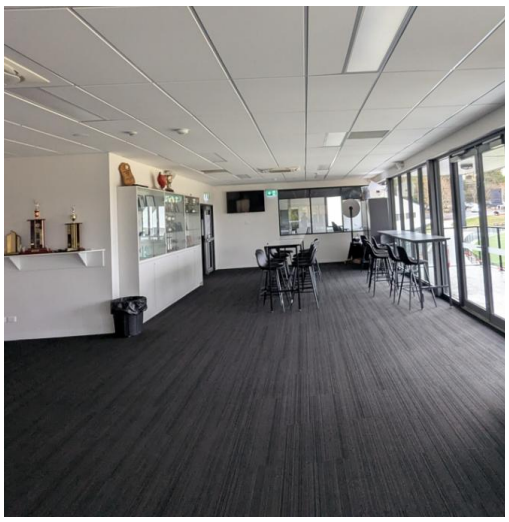
10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report

JUBILEE PARK | SPENCER PAVILION

MAROONDAH CITY COUNCIL

Year of Completion: 2021
Key Facts: AFL/Cricket – 4 Changerooms
Construction: Double Storey Modular
Cost: $4,500,000 (810sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report






Key Features:

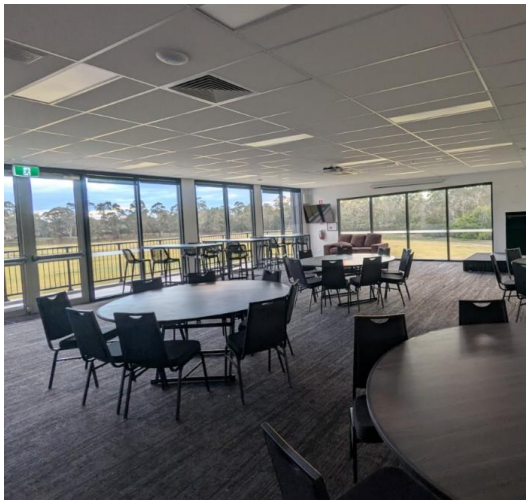
- Basic Level of fit out – limited tiling, low toilet partition, ceiling tiles and basic ceiling height to Multipurpose room. Water fountains in change rooms
- Operable wall between Change Rooms 1&2 Change 3&4 for flexible use.
- 1no. DDA amenities with dual access per 2 change rooms – no DDA umpires amenities
- Co-location with Cricket Victoria
- Large Multipurpose Room – 207sqm total – scorers box separate
- Glazed balcony – with no balcony in front of scorers. Full height glazing from Multipurpose Room
- Limited sporting memorabilia – Cabinet inside multipurpose room.

JW Manson Reserve

MAROONDAH CITY COUNCIL

Year of Completion: 2024
Key Facts: Soccer/Cricket – 4 Changerooms
Construction: Double Storey Modular
Cost: $4,200,000 (690sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

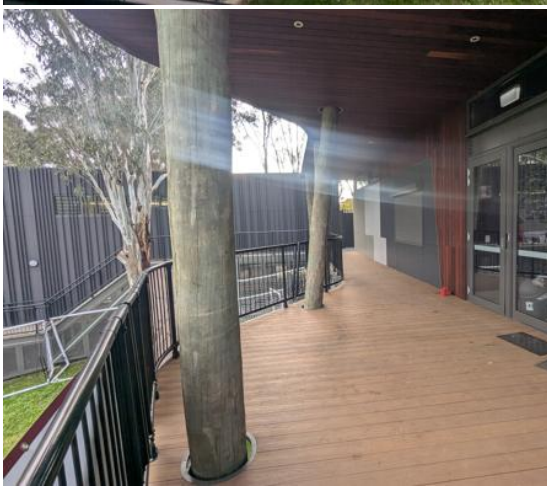
- Basic Level of fit out – limited tiling, low toilet partition, ceiling tiles and basic ceiling height to Multipurpose room.
- Operable walls to change rooms for flexible use.
- 1no. DDA amenities to 1no. change room – no DDA umpires amenities
- No day leasing for community use envisaged – maybe leased out to schools sports day.
- Large Multipurpose Room (divisible into meeting room) – 204sqm total
- Balcony to both sides / both ovals – extensive glazing to social room
- Combined bar and kitchen.
- Limited sporting memorabilia – digital honour boards.

Willsmere Reserve

CITY OF BOROONDARA

Year of Completion: 2025
Key Facts: Soccer/Cricket – 4 Changerooms
Construction: Single Storey – Multiple Buildings – Refurbish and New Build
Cost: $4,400,000 (520sqm)





Key Features:

- High Level of fit out – extensive tiling, vinyl finish & timber seating and privacy screen to change rooms, feature finish to Multipurpose Room.
- Operable walls to change rooms for flexible use.
- 2no. DDA amenities for 4 change rooms – 1no. with dual access – 1no. DDA umpires amenities – best practice.
- No accessible pathway to playing fields.
- No day leasing for community use envisaged.
- Small Multipurpose Room – 87sqm, however high level of finishes, ceiling and extensive glazing gives an inviting feel with large wrap around balcony.
- No separate space for bar – domestic type kitchen
- No specific provision for sporting memorabilia

Carlson Reserve

CITY OF MONASH

Year of Completion: 2024
Key Facts: Soccer– 4 Changerooms
Construction: Single Storey Modular
Cost: $2,800,000 (380sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

- Basic/Medium Level of fit out – full height vinyl to wet areas, plaster ceiling to social room but with no feature elements.
- Roller shutter between all 4 change rooms for flexible use.
- 1no. DDA amenity in social room for all users – minimal DDA provision.
- No day leasing for community use envisaged.
- Small Multipurpose Room – 78sqm – skylight to provide additional lights.
- Combined bar and kitchen – Commercial oven and exhaust, domestic type appliance.
- Provision of "Ezy-fit" Frames for honour boards enable off-season's user groups memorabilia to be swapped out to save space.

Schramms Reserve 2

MANNINGHAM CITY COUNCIL

Year of Completion: 2022
Key Facts: Cricket – 2 Changerooms
Construction: Single Storey Modular
Cost: $1,900,000 (360sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report





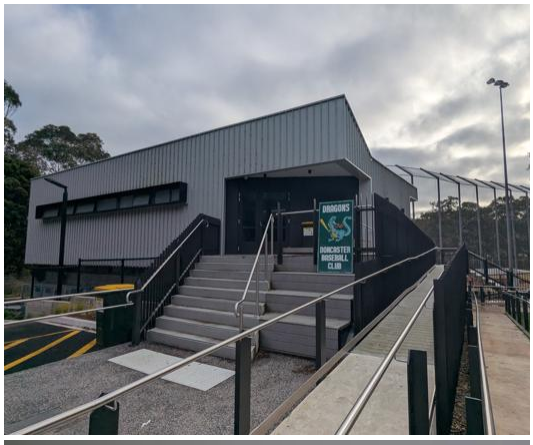

Key Features:

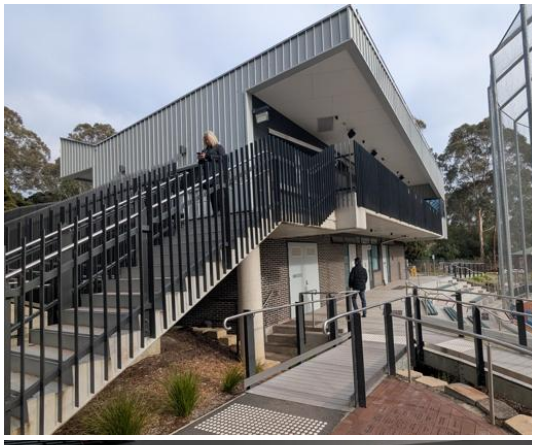
- Medium Level of fit out – full height vinyl generally, full height toilet partitions, plaster ceiling to social room but with no feature elements.
- Roller shutter between 2 change rooms and multipurpose room for flexible use.
- 1no. DDA amenity 1no. of change room. No DDA umpires facilities, Full DDA pathway to playing fields.
- No day leasing for community use envisaged.
- Small Multipurpose Room – 63sqm but can be combined with change rooms to provide larger space.
- Kitchen – no bar facilities – Commercial oven and exhaust, full stainless steel benching and splashback
- No specific provisions for sporting memorabilia

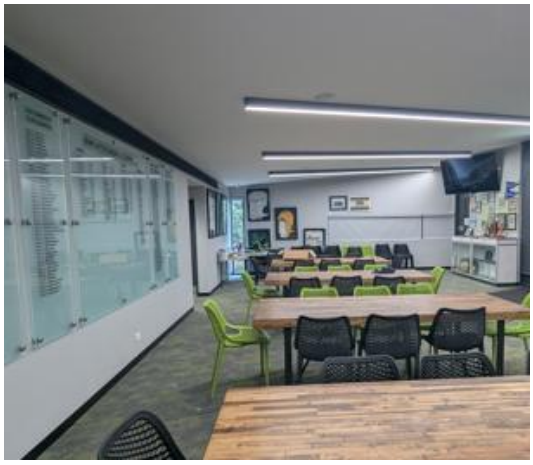
Deep Creek Reserve

MANNINGHAM CITY COUNCIL

Year of Completion: 2023
Key Facts: Baseball – 2 Changerooms
Construction: Double Storey Insitu (on slope, no lift)
Cost: $3,500,000 (390sqm)









10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

- High Level of fit out – full height tiling to wet area, plaster ceiling to social room, feature LED strip lights, carpet and servery.
- Roller shutter between 2 change rooms for flexible use.
- Dedicated DDA amenity to each change room. No DDA umpires facilities, Full DDA pathway to playing fields.
- No day leasing for community use envisaged, facility currently heavily utilised
- Standard Size Multipurpose Room – 110sqm – open servery / kitchen and raked ceiling creates a sense of space.
- Kitchen and bar combined – Commercial oven and exhaust, full stainless steel benching – open servery to social room to provide a sense of space.
- Glass honour boards for sporting memorabilia

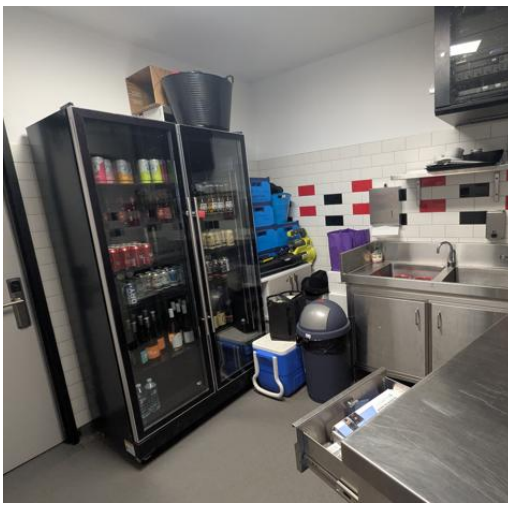
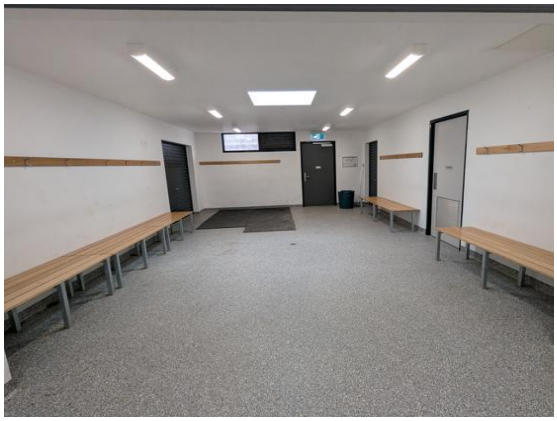
Domoney Reserve

MANNINGHAM CITY COUNCIL

Year of Completion: 2024
Key Facts: AFL / Cricket – 2 full size AFL divisible into 4 change rooms
Construction: Single Storey Refurbishment and minor extension
Cost: $1,900,000 (470sqm)



10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report


Key Features:

- Medium / High Level of fit out – full height tiling to wet area, high level ceiling to social room (existing).
- Each of the 2no. AFL size change room is divided by roller shutter for flexible use, for flexible game scheduling without providing 4 change rooms to single oval.
- No dedicated DDA amenities – shared with social room, Full DDA pathway to playing fields.
- Facility co-located with community centre. Sports pavilion share “commercial” kitchen with thee community centre.
- Large Multipurpose Room – 150sqm – high ceiling creates a sense of space.
- Kiosk with commercial rangehood and cooktop. Separate bar / servery
- Traditional honour boards within multipurpose space for sporting memorabilia

Alexandra Park

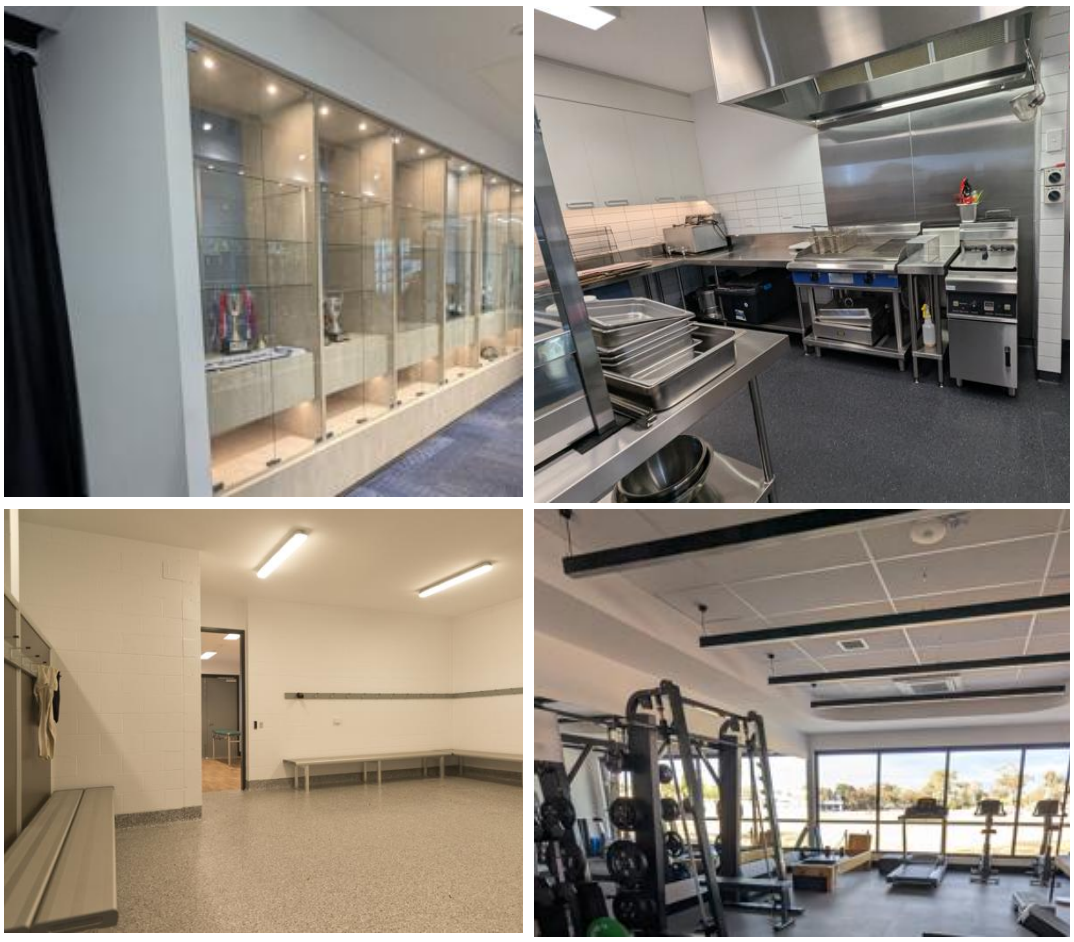
MORNINGTON PENINSULA SHIRE COUNCIL

Year of Completion: 2024
Key Facts: AFL/Cricket – 2 Changerooms
Construction: Double Storey Insitu
Cost: $8,500,000 (1020sqm)






10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report



Key Features:

- High Level of fit out – full height tiling to wet area, feature ceiling to social room, feature LED strip lights, feature foyer
- Shared building with medical clinic – shared use of gym.
- Home Change room opens up to trainers and property store to provide for enlarged home change.
- Shared DDA amenity to the changes rooms. DDA umpires facilities, Full DDA pathway to playing fields.
- Day leasing for community use, facility currently heavily utilised, incoming from leasing goes to fund to support running cost of the amenities.
- Large Multipurpose Room – 210sqm – flexible use – can be split into two rooms each with dedicated entry.
- Trophy cabinets for sporting memorabilia at multipurpose room entry.

RM Hooper Reserve

MORNINGTON PENINSULA SHIRE COUNCIL

Year of Completion: 2022
Key Facts: Cricket / Overflow – 2 Changerooms
Construction: Single Storey Modular
Cost: $1,400,000 (220sqm)








Key Features:

- Medium Level of fit out – full height tiling to wet area, plaster ceiling to user group meeting room with feature paint finish.
- Roller shutter between 2 change rooms for flexible use.
- Shared DDA Amenities for players and umpires
- No day leasing for community use envisaged, satellite pavilion in remote area.
- No multipurpose room. 30sqm meeting room with access to Kiosk. Kiosk servery opens to change room which can be used as a multipurpose space.
- Kiosk – domestic type kitchen.
- No specific provisions for sporting memorabilia

Parkridge Reserve Pavilion

KNOX CITY COUNCIL

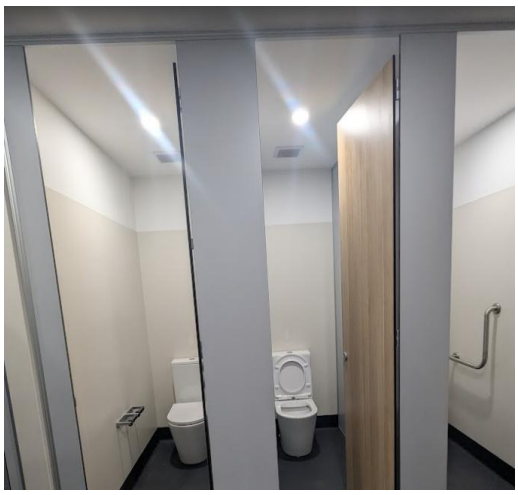
Year of Completion: 2026
Key Facts: Soccer – 4 Changerooms
Construction: Hybrid - Single Storey Modular / Refurbish existing Pavilion
Cost: $2.3m (350sqm new building + 190sqm refurbishment)

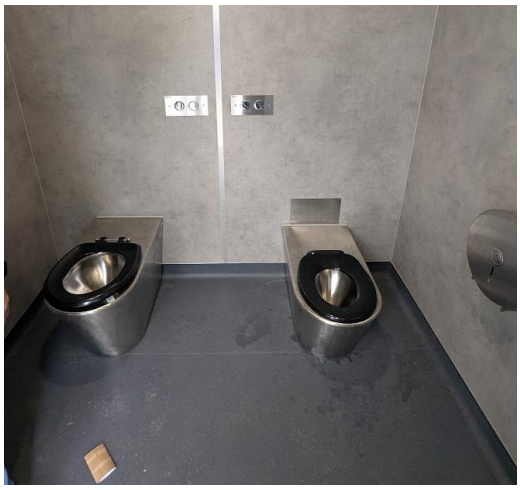
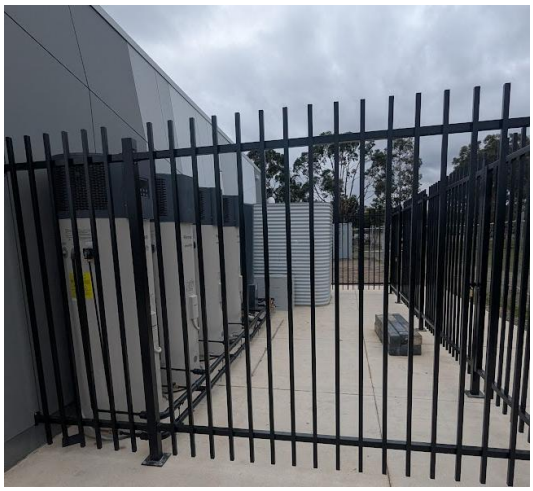










Key Features:

- Basic Level of fit out – Vinyl to wet area generally
- Accessible amenities to every change room.
- No accessible amenities for umpires.
- Junior public WC provided.
- 2no. First Aid room provided.
- Hybrid approach being adopted. Existing facilities being refurbished into an upgraded multipurpose space, kitchen and associated amenities. Modular construction for new player change rooms and amenities.

Fairpark Reserve

KNOX CITY COUNCIL

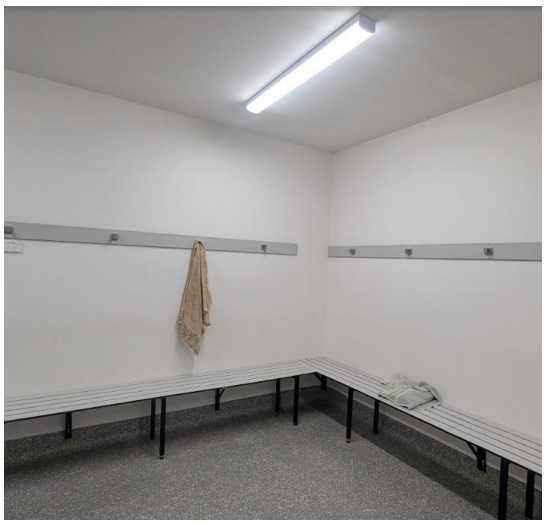
Year of Completion: 2024
Key Facts: Cricket / Netball/ Football and co-located with U3A – 4 Changerooms
Construction: Single Storey Insitu
Cost: $10.6m














Key Features:

- Medium / High Level of fit out – full height tiling to wet area, Feature timber ceiling to multipurpose room.
- 2no. Football Change rooms & 2no. Netball change rooms – no roller shutter for flexible use.
- Multi-use pavilion with co-location of U3A.
- Sporting memorabilia cupboard provided.
- Separate undercover viewing area via shade sails.

10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report

		MAROONDAH CITY COUNCIL				BOROONDARA CITY COUNCIL	MONASH CITY COUNCIL	MANNINGHAM CITY COUNCIL			MORNINGTON PENINSULA SHIRE COUNCIL	
		HE Parker	Proclaimation	Jubilee Park | Spencer Pavilion	JW Manson Reserve	Willsmere Reserve	Carlson Reserve Pavilion	Schramms Reserve 2	Deep Creek Reserve	Domoney Reserve	Alexandra Park	RM Hooper
		Double Storey Modular	Double Storey Insitu	Double Storey Modular	Double Storey Modular	One Storey - Multiple Building	Single Storey Modular	Single Storey - Modular	Double Storey Insitu	Single Store Refurb	Double Storey Insitu	Single Storey Modular
ports		AFL/Cricket	Baseball	AFL/Cricket	Soccer/Cricket	Soccer/Cricket	Soccer	Cricket	Baseball	AFL/Cricket	AFL/Cricket	AFL/Cricket (Overflow)
lo. Change Rooms		4	4	4	4	4	4	2	2	4	2	2
COST ANALYSIS												
	Total Construction Cost	$4,500,000	$3,300,000	$4,500,000	$4,200,000	$4,400,000	$2,800,000	$1,800,000	$3,500,000	$1,900,000	$8,500,000	$1,400,000
	External Funding							$1,275,000	$540,000		$4,600,000	
	Year of Completion	2020	2022	2021	2024	2025	2024	2022	2023	2022	2024	2022
	Cost per sqm	$4,893.96	$5,967.45	$5,555.56	$6,122.45	$8,429.12	$7,397.62	$4,969.63	$8,997.43	$4,064.17	$8,284.60	$6,278.03
	Other Comments	Excludes landscaping works. Double Storey Modular	Double Storey insitu. Excluding landscaping works	Stage 1 only, not including indoor cricket training centre	Excludes landscaping works. Double Storey Modular	Pavilion constructed on slope, elevated due to flood zone	Single Level Modular	Single Level Modular	Double storey construction	Refurbishment and extension of existing facility	Includes full landscape and carparking costs	Includes substatial site services costs
AREA ANALYSIS												
	Multipurpose Room 1	175	95	207	186	87	78	63	110	150	133	n/a
	Multipurpose Room 2/Board	25	30		18						76	31.5
OTAL M/P | Social Room		**200**	**125**	**207**	**204**	**87**	**78**	**63**	**110**	**150**	**209**	**31.5**
	Balcony	117		57	65	73		50	50	48	25	
	Multipurpose Room Store	14.5	11	15	13	11			8	2.5	21	
	Kitchen/Kitchen Store	35	18	31	28	16	33.5	23	20		35	
	Bar / Servery	18.5		15	incl	n/a	n/a		10	8.8	8	
	Cool Room	incl	n/a	14	n/a	n/a	n/a				6	
	Social Room Amenities	42	31	42	33	30	27	18	26	13.5	42	
	Kiosk/Servery/Kiosk Store	20	10	22	19	n/a		n/a			50	
OTAL Multipurpose / Non Sports Participants menities (ex Bal)		**330**	**195**	**346**	**297**	**144**	**138.5**	**104**	**174**	**174.8**	**371**	**31.5**
	Change 01 (Home)	38	20	38	22	37.5	25	40	25	31.8	55	39
	Change 02 (Away)	38	20	26	22	37.5	25	38	25	19.7	49	39
	Change 03	45	20	35	22	25	25			27.4		
	Change 04	45	20	39	22	22	25			26.8		
	Amenities 01	21	17	17	13	20	13	17.6	22	20.7	27	15
	Amenities 02 (include DDA)	32	27	25	20	23	13	27.1	21	20.7	34	15
	Amenities 3	21	17	14	13	18	13			n/a		
	Amenities 4	25	17	18	13	28	13			n/a		
	Umpires	25	18	34	22	25	28	20	17	13.1	26	27
	Trainer										18.5	
	First Aid	18	12	17	10	14	15	13	8	8.2	17	14
	Scorer			19				6	8			
	Office		27		25			6	14		20	2
	Cleaners	4	6	7	4	2		3.5	2		5	
	Property Store	16.5		13							18.5	10
	Tenants Store	26	34	30	28	26	30	20	8	17.8	51	17.5
OTAL Sports Participants Facilities		**354.5**	**255**	**332**	**236**	**278**	**225**	**191.2**	**150**	**186.2**	**321**	**178.5**
OTAL NET AREA		**684.5**	**450**	**678**	**533**	**422**	**363.5**	**295.2**	**324**	**361**	**692**	**210**
ublic Toilets	Public Toilets	15	n/a		13	6	8	8	9	26.5	24	13
irculation	Circulation	63	103		75	21	7	9	6	15	100	
OTAL PAVILION AREAS		**762.5**	**553**	**678**	**621**	**449**	**378.5**	**312.2**	**339**	**402.5**	**816**	**223**
	Balcony	117		57	65	73	0	50	50	48	25	
OTAL		**879.5**	**553**	**735**	**686**	**522**	**378.5**	**362.2**	**389**	**450.5**	**841**	**223**
THER FACILITIES												
	Medical Clinic										120	
	Gym										65	
	Office	40		75								
	Kitchen									17		
	Community Centre											
OTAL		**919.5**	**553**	**810**	**686**	**522**	**378.5**	**362.2**	**389**	**467.5**	**1026**	**223**
ITTINGS & FINISHES												
	Flooring	Vinyl	Flotex	Flotex / Vinyl	Flotex	Vinyl	Vinyl	Vinyl	Vinyl	Epoxy	Epoxy	Epoxy
	Wall Finishes	Painted Plasterboard	Painted Block Walls	Painted Plasterboard	Painted Plasterboard	Existing Brick / Wall Vinyl finish with colour matched paint.	Painted Plasterboard	Painted Plasterboard	Painted Block Walls	Painted Plasterboard	Painted Block walls	Painted Plasterboard

10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report

CHANGE ROOMS												Roller shutter between two change room.
	Flexible Use	Operable Walls between Change 1&2, Change 3&4	Roller Door between Change 1&2, Change 3&4	Operable Walls between Change 1&2, Change 3&4	Operable Walls between Change 1&2, Change 3&4	Operable Walls between Change 1&2, Change 3&4	Roller Shutter between Change Rooms 1&2 Change Rooms 3 & 4.	Roller Shutter between the change rooms and the social rooms	Roller Shutter between two change rooms	Roller Shutter between Change Rooms 1&2 Change Rooms 3 & 4.	N/A	Kitchen servery to change room for multipurpose use as social room.
	Change benches	Aluminium seating	Timber Slats seating	Timber Slats seating	Timber Slats seating	Timber Slats seating	Compact Laminate Seating	Timber Slats seating	Timber Slats seating	Timber Slats seating	Aluminium Change Bench	Aluminium Change Bench
	Other Fixed Furniture	No clothes hooks. Whiteboard	Coat Hooks Rails	Cricket storage / hooks. Water fountains.	Coat Hooks Rails. Whiteboard wall finish to operable walls	Coat Hooks Rails. Timber Slat privacy screens	Coat Hook Rails	Metal storage overhead cages	Coat Hook Rails	Coat Hook Rails	Coat Hooks Rails. Drinks station to change room	Coat Hook Rails
	Flooring	Vinyl	Vinyl	Vinyl	Vinyl	Vinyl	Vinyl	Vinyl	Vinyl	Epoxy	Epoxy	Vinyl
AMENITIES	Wall Finishes	Painted Plasterboard. Limited vinyl in wet areas.	Painted Plasterboard. Full height tiling in wet areas.	Painted Plasterboard. Limited tiling in wet areas.	Painted Plasterboard. Limited tiling in wet areas.	Full height tiling generally	Generally Wall Vinyl	Generally Wall Vinyl	Generally full height wall tiling	Generally full height wall tiling	Painted Plasterboard. Full height tiling in wet areas.	Painted Plasterboard. Full height tiling in wet areas.
	Partitions / Joinery	Laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions.	Compact laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions. Vanity to handbasin	Compact laminate Toilet Partitions. Titled wall shelf handbasin	Compact laminate Toilet Partitions.	Compact laminate Toilet Partitions. Titled wall shelf handbasin	Compact laminate Toilet Partitions. Titled wall shelf handbasin
	Cool Room	Yes - space provided by council	No Cool Room.	Yes - space provided by council	No Cool Room. Combined kitchen and bar. No separation between kitchen and bar.	No Cool Room.	No Cool room	No Cool room	No Cool Room, separate Kitchen store provided. Combined kitchen and bar. No separation between kitchen and bar.	No Cool room	Yes for both Kiosk & ktichen	No Cool room
	Bar / Separate Servery	Yes - space provided by council	Servery Area within Kitchen space	Yes - space provided by council	No Bar	No Bar	No Bar	No Bar	No Bar	No Bar	Yes - separate and lockable bar from kitchen.	No Bar
	Wall Finishes	Paint. Stainless Steel Finish where required.	Paint finish	Paint. Stainless Steel Finish where required.	Paint finish with tiled splashback throughout	Paint Finish. Stainless splashback where required to code.	Paint Finish. Stainless splashback where required to code.	Stainless Steel splashback to min. 1500MM throughout.	Full height wall tiling / stainless steel splashback.	Stainless Steel splashback or tiled finish to 1500mm generally.	Stainless Steel splashback or tiled finish to 1500mm generally.	Tiled splashback generally.
KITCHEN	Equipment	Commercial grade equipment to kitchen including range, fryer and combi-oven. Domestic grade to kiosk.	Commercial grade oven, fryer and fridge	Commercial grade equipment to kitchen including range, fryer and passthrough dishwasher. Domestic grade to kiosk.	Domestic type equipment to both kitchen and kiosk. Commercial rangehood to both areas.	Domestic Type appliances	Commercial grade oven and rangehood.	Commercial grade oven and rangehood.	Commercicial grade equipment - e.g. cooktop and oven, fryer. Domestic type dish washer	Commercial grade oven and rangehood.	Commercicial grade equipment for both kitchen and kiosk	Domestic type kitchen.
	Joinery	Stainless Steel to kitchen. Laminate to Kiosk	Stainless Steel benchtop, laminate joinery	Stainless Steel benchtop with laminate cupboards to kitchen. Laminate to Kiosk	Laminate benchtop to both Kitchen & Kiosk.	Stainless Steel Benchtop with laminate joinery under.	Stainless Steel Benchtop and cupboards under	Stainless Steel benchtop with shelving under.	Stainless Steel benchtop with shelving under.	Stainless Steel Benchtop over existing cupboards	Stainless Steel benchtop and laminate joinery for both kitchen and kiosk.	Laminate Kitchen bench with cupboards under.
	Flooring	Carpet Tiles	Carpet Tiles	Carpet Tiles	Carpet Tiles	Carpet Tiles	Carpet Tiles	Carpet Tiles	Carpet Tiles	Epoxy	Flotex	Flotex
	Wall Finishes	Paint / no feature	Paint finish / feature timber cald columns.	Paint / no feature	Paint / no feature	Feature Paint / Feature Panelling	Paint / no feature	Paint Finish	Paint, with feature paint highlight.	Paint Finish	Painted finish, with acoustic feature panels.	Painted wall, with feature paint.
	Ceiling	Ceiling tiles	Perforated ceiling with feature LED lights	Ceiling tiles	Ceiling tiles	Feature timber ceiling and perforated plaster.	Plaster Ceiling / Skylights	Plaster ceiling	Plaster ceiling with feature LED strips	Plaster Ceiling with acoustic panels	Trophy cabinets in hall. Sponsorship boards in stairwells.	Plaster Ceiliing
SOCIAL ROOM	Trophy Cabinets / Memobilia	Around social room and dedicated joinery in corridor.	Honour board in the foyer.	Cabinet inside social room	Digital Honour board to corridor area.	Not Provided	Frames provided for Honour Boards inside social room	Not provided	Honour Boards in social room	Honour Boards in social room	Perforated ceiling with feature LED lights	Not provided
	General Comments	Standard height ceiling, basic fit for purpose fitout. Glazed acoustic divders between social and meeting room for flexible use	Standard height ceiling with good level of fitout. Feature brick servery area. Full height glazing.	Standard height ceiling, basic fit for purpose fitout. Full Height Glazing to balcony. Balcony with glazed balustrade	Standard height ceiling, basic fit for purpose fitout. Full Height Glazing to balcony. Balcony to both sides.	Generally high level of design and fitout. Small social with extensive glazing that creates an inviting space.	Raked ceiliing, basic fit for purpose fitout. .	Standard height ceiliing, basic fit for purpose fitout. Roller Shutter to expand social space.	Raked ceiling. General finish to a good level of specifications with design features.	Standard height ceiliing, basic fit for purpose fitout. Raked ceiling and glazing to provide a sense of space.	Feature high ceiling. Generally finish to a high level of specifications. Full AV fitout.	Standard height ceiliing, basic fit for purpose fitout. Feature paint to 1 wall.
EQUITABLE ACCESS												
	General	Unisex - Low Height Partition	Unisex - High Partition	Unisex - Not Full Height Partition	Unisex - Not Full Height Partition	Unisex - Low Height Partition	Unisex - Not Full Height Partition	Unisex - Full Height Partition	Unisex - Not Full Height Partition	Unisex - Not Full Height Partition	Unisex - High Partition	Unisex - Not Full Height Partition

10.9 – ATTACHMENT 1. Draft Pavilion Development Policy Background Report

LAYERS MENITIES	DDA Provisions	1no. DDA into 1no. Change Room	No dedicated - shared in common area	1no. DDA Dual Access shared b/w 2 Changerooms	1no. DDA into 1no. Change Room	1no. DDA into 1no. Change Room. 1no. DDA Dual Access shared between Changerooms 3 & 4	No dedicated - shared with social room amenities	1no. DDA into 1no. Change Room	Dedicated DDA in each change room (total 2no.)	No dedicated - shared with social room amenities	1no. DDA Dual Access shared b/w 2 Changerooms	No dedicated - shared with umpire
	General	Separate Umpire Rooms - no shared briefing space.	1no. Umpire for all gender - Change in shower cubicle	Separate Umpire Rooms - no shared briefing space.	2no. Umpire for all gender - Change in shower cubicle. Each on faces different oval	Separate Umpire Rooms, 1no. With DDA facility	Separate gender facilities, opening up to shared briefing room	1no. Umpire for all gender - Change in shower cubicle.	1no. Umpire for all gender - Change in shower cubicle - open briefing space.	1no. Umpire for all gender - Change in shower cubicle.	Separate Umpires opening up to single shared briefing space	Separate Umpires opening up to single shared briefing space
IMPIRES MENITIES	DDA Provisions	No	No dedicated - shared in common area	No	No dedicated - shared in common area	Dedicated Umpire DDA facility.	No dedicated - shared with social room amenities	No	No	No	Dedicated Umpire DDA facility.	Dedicated Umpire DDA facility.
ANDSCAPE	Accessible Pathways to playing field	Level site - good accessibility	DDA Access provided via internal lift.	Level site - good accessibility	Direct DDA Pathway between pavilion and field not part of the scope	Direct DDA Pathway between pavilion and field not part of the scope	Level site - good accessibility	Full DDA Pathways to playing field	Full DDA Pathways to playing field	Full DDA Pathways to playing field	Full DDA Pathways to playing field (2m below Pavilion)	Direct DDA Pathway between pavilion and field not part of the scope
IULTISTOREY	Lift Access	Yes	Yes	Yes	Yes	N/A	N/A	N/A	Access between two floors provided via ramped walkways	N/A	Yes	N/A
MULTIPURPOSE | OTHER USES												
COMMENTS		Office space included for external community organisation (currently not in use). Envisaged daytime use for community tenant.	No day lease being envisaged / no current arrangement for third party use.	Colocation with Cricket Victoria.	No day lease being envisaged / no current arrangement for third party use. May lease out to school use.	No day lease being envisaged / no current arrangement for third party use.	No day lease being envisaged / no current arrangement for third party use.	No day lease being envisaged / no current arrangement for third party use.	No day lease being envisaged / no current arrangement for third party use. Currently heavily utilised.	Co-located with community centre. Kiosk only - no "full" kitchen. Can access semi-commercial kitchen in the community centre.	Flexible divisible multipurpose room to enable external use. Memobilia in main space is minimised.	No day lease being envisaged / no current arrangement for third party use.

10.9 – ATTACHMENT 2. Draft Pavilion Development Policy

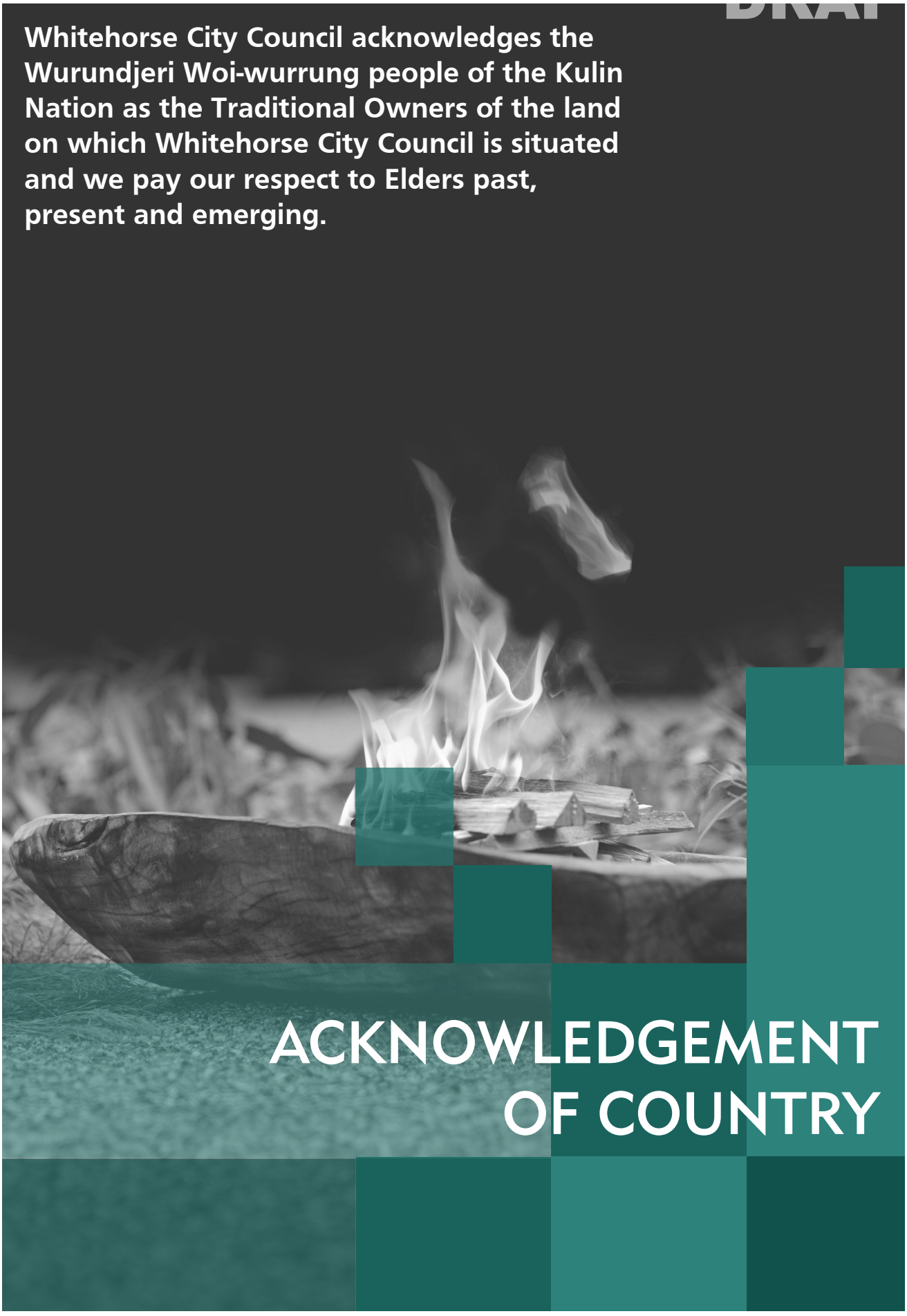
Whitehorse City Council Pavilion Development Policy

DRAFT

JMA ARCHITECTS

WHITEHORSE CITY COUNCIL

10.9 – ATTACHMENT 2. Draft Pavilion Development Policy



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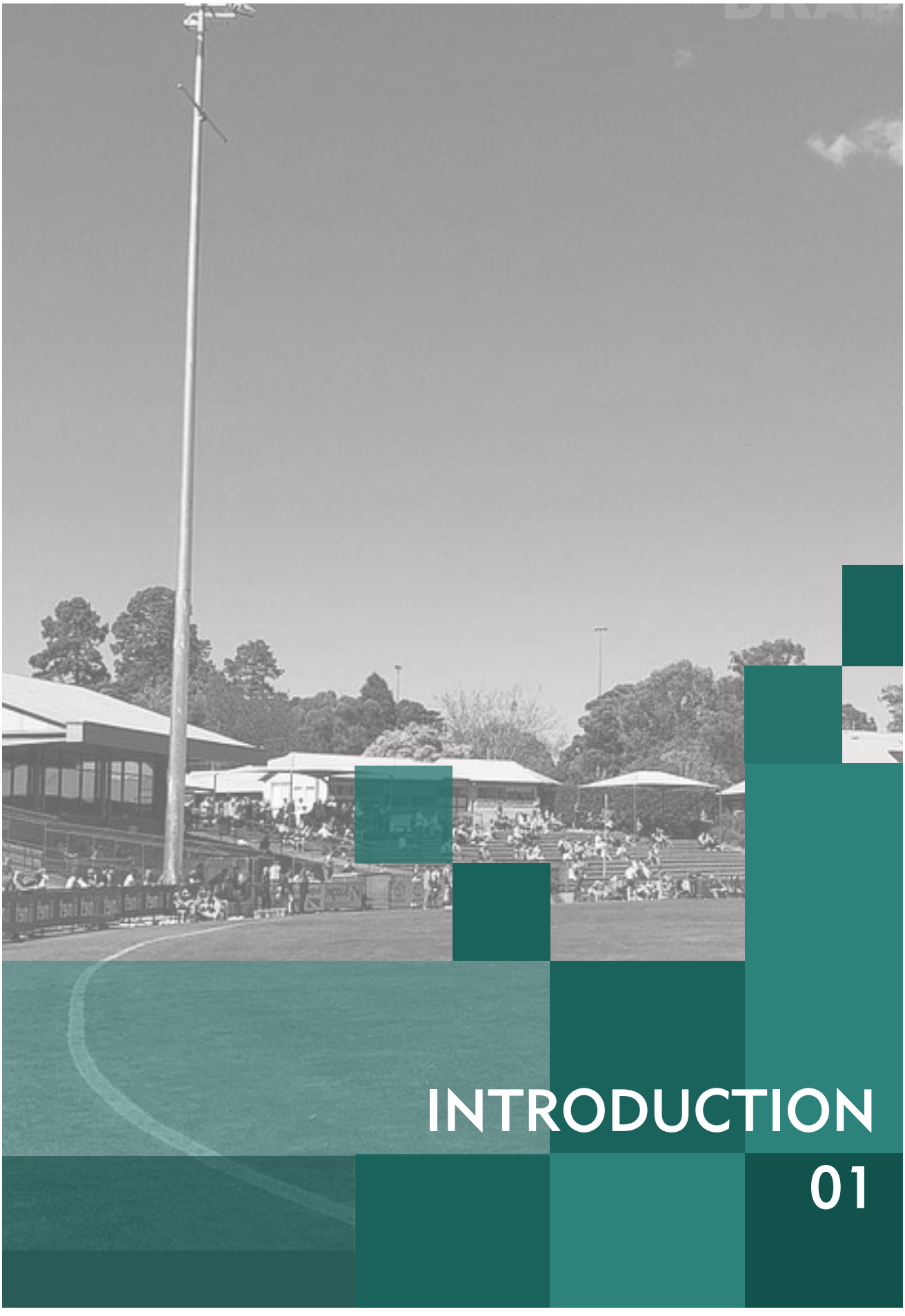
10.9 – ATTACHMENT 2. Draft Pavilion Development Policy



INTRODUCTION

01

01 - Introduction

The City of Whitehorse is an established municipality in the eastern region of metropolitan Melbourne. There are currently 31 pavilions and 53 sports fields within the City of Whitehorse supporting various field sports such as football, cricket, and soccer. There are 58 other venues which cater for sports such as tennis, lawn bowls etc which are not part of the scope of this policy. The pavilions are located within public reserves and open spaces and provide opportunities to participate in range of sporting and recreation activities for the wider community promoting physical activity and social connection.

The previous Pavilion Development Policy 2019 was developed to guide the planning and design of community pavilions and to ensure a consistent and equitable approach to facility provision across the municipality. The Policy 2019 is supported by the Sporting Facilities Guide – Seasonal and Casual Users (under review), which outlines the terms and conditions for the use of Council facilities by sporting and recreational groups and other casual users.

This updated Pavilion Development Policy 2026 has been developed because, in recent years, the role of sporting pavilions has evolved from single-purpose facilities to versatile, multi-use spaces that support a wide range of community activities. There is also a growing focus on ensuring pavilions are inclusive, female-friendly, accessible, and fit-for-purpose. Rising participation in organised sports by women and juniors, greater community use of pavilions, increasing opportunities for partnerships with other organisations and levels of government amid a heightened capital cost environment, and updates
to Building Codes and sporting standards have all driven the need for this updated Policy 2026. The revised Policy 2026 provides a framework for the planning and delivery of pavilions that responds to these emerging needs and challenges.

This Policy 2026 has been developed in alignment with the broader strategic context, supported by reviews of Whitehorse's policies and strategic documents, relevant pavilion policies and strategies from other councils, case studies of pavilions within and beyond Whitehorse, and guidelines from peak sporting associations.

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02 - Objectives

This Policy provides Council's framework for the planning, funding and delivery of pavilion development projects. It sets facility standards and funding responsibilities to support consistent decision-making, improve project scoping and value for money, and ensure pavilions are fit for purpose, inclusive, and able to support shared community use over the life of the asset. The objectives of this policy are to:

Support pavilions as shared community assets by promoting innovative and multi-use design that enables broader community access and optimises the value, function and utilisation of Council assets..

Ensure pavilions are inclusive, safe and accessible, and support equitable participation across age groups, genders and abilities.

Deliver pavilions that are fit for purpose and responsive to participation demand and the operational requirements of different sporting codes.

Establish pavilion standards, including component schedules and area provisions, to improve early scoping, cost planning and consistency across projects.

Clarify funding responsibilities and contributions (Council, external funding partners and user groups) and support partnership delivery of pavilion projects.

Guide prioritisation of pavilion renewal and redevelopment using an evidence-based approach that considers condition, service impact and utilisation.

Support efficient, maintainable and durable pavilions that perform well over the asset lifecycle and align with Council's sustainability objectives.

Provide direction on key delivery considerations, including temporary facilities during construction, finishes levels, and preferred delivery approaches where suitable.

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03 - Scope

This Policy applies to pavilions that support field sports which are generally under seasonally licensed arrangement (such as soccer, football, cricket, hockey, baseball and lacrosse). Pavilions supporting tennis, bowls and athletics tracks etc under leased arrangement is not covered by this policy. Where a pavilion is leased to a user group, the lease agreement will take precedence in determining capital works funding and maintenance responsibilities.

For the purpose of this Policy, there are generally three categories of capital works project for Council's pavilions:

RENEWAL refers to capital works that involve the refurbishment of existing pavilions to a "near new" condition and compliant with current standards but excludes building extension. Such works includes replacement of kitchen / kiosk joinery, floor and wall finishes, plumbing fittings and fixtures, electrical upgrade, and replacement of roofing or external materials.

EXPANSION /UPGRADE refers to extending the use of existing facilities by increasing functionality or area accommodation to provide the user group(s) with a greater ability to offer a wider range of services or activities. This may include works such as multipurpose room extensions, provision of additional change rooms, addition of first aid room.

NEW DEVELOPMENT refers to projects where a new pavilion is built where there was previously none on site or where an existing pavilion is being demolished and replaced with a new building. It also includes new buildings that replace multiple exisiting facilities to accomodate the delivery of consolidated/co-located services.

This Policy will be applied to any New Development and Expansion/Upgrade projects. This policy may be referenced for Renewal projects where relevant, noting that works in such cases will generally be guided by existing internal/external conditions and constraints.

This Policy is not intended to be retrospective. The Policy does not apply to pavilions for which detailed design has been completed or construction commenced prior to adoption of the Policy.

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04 - Pavilion Principles

The following principles guide how Council plans, designs and delivers pavilion capital works projects:

1. Evidence-Led Need
Pavilion renewal, expansion, or new development will be supported where there is a clearly identified and substantiated current and future community need.

2. Fit For Purpose Investment
The preferred pavilion development approach, renewal or expansion or new development, will be guided by site suitability, building condition, compliance performance, and value for money for the optimised use of the asset.

3. Efficient and Integrated Asset Planning
Where appropriate, Council will pursue the consolidation of building assets to improve operational efficiency, reduce duplication, and support integrated service delivery.

4. Shared Community Use
Pavilions are shared community assets that support sporting clubs, community groups, and casual community use, and should be planned and managed to meet a diverse range of community needs.

5. Flexible and Adaptable Design
Pavilions will be designed as flexible, multi-use facilities that accommodate a range of activities and user groups, and can adapt over time in response to changing participation patterns and community needs.

6. Inclusive, Safe and Sustainable Outcomes
Pavilion development will be guided by the principles of Universal Design, Environmentally Sustainable Design (ESD), and Crime Prevention through Environmental Design (CPTED) and other best practices to ensure facilities are accessible, safe, resilient, and environmentally responsible, and economical for maintenance and repair.

7. Shared Investment and Partnerships
Council will seek co-investment and funding partnerships with other levels of government, sporting bodies, and key stakeholder groups to support the delivery of pavilion projects and maximise community benefit.

8. Strategic Alignment
Pavilion development will be consistent with adopted Council plans and strategies. Where a reserve or precinct Masterplan is in place, it will guide pavilion scope, siting and design to achieve the Masterplan outcomes.

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DELIVERY APPROACHES

05

05 - Delivery Approaches

5.1 Modular Pavilions

Modular building is a construction methodology in which a building is prefabricated as a series of modules in an off-site factory and then transported to, and assembled on, the project site. Modular construction emerged in the late twentieth century and has been increasingly utilised in Australian public infrastructure since the 1990s, particularly within the education sector.

Unlike temporary accommodations and demountable / portable buildings, modular buildings are intended to be installed on site in the long term and not intended to be moved and reused in another location.

More recently, Victoria Councils are taking up modular building for sporting pavilions in the past decade for the benefits including:

1. Limited Impact on User Groups Operations
Manufacturing modules off-site limits the amount of construction activities and time spent on site. This reduces the interruptions of user groups' operations both in their existing facilities and impact on the sports fields. The reduced length on site also reduce or negate the requirements for temporary facilities to be provided during construction.

2. Limited Disturbance on Site
The lightweight nature of modular construction, together with the preferred footing system "sure-foot" minimises excavation compared with traditional construction. This approach might be beneficial in sites with challenges such as vegetation extent, cultural heritage considerations, adverse geotechnical condition or soil contamination.

3. Improved Cost Certainty and Risk Management
Manufacturing modules in a controlled factory environment improves cost predictability and reduces exposure to weather delays, labour shortages, and site-based variations. This supports stronger budget control and reduces the risk of cost escalation for Council-funded pavilion projects.

4. Consistent Quality and Compliance
Factory-based construction allows for greater quality control, repeatability, and compliance with relevant building standards. This is well suited to pavilion facilities, which typically require robust, durable, and fit-for-purpose outcomes rather than bespoke architectural complexity.

However, there are some key considerations that will need to be managed when adopting modular building as a construction methodology:

1. Transport and Dimensional Constraints
Module size is constrained by road transport requirements, which can limit maximum ceiling heights, structural spans, and overall module dimensions. While higher ceilings can be achieved

through on-site assembly of multiple modules, this may reduce some of the speed and cost efficiencies associated with modular construction.

2. Design Flexibility and Site Responsiveness
Modular buildings are most efficient on relatively flat and accessible sites. Irregular topography, constrained access, or complex site conditions may require additional substructure works or design compromises, reducing the suitability or cost effectiveness of modular solutions in some locations.

3. Lifecycle and Durability Considerations
Modern modular buildings are generally designed to comply with the same Building Code and performance standards as traditionally constructed buildings. However, the longevity of modular buildings is less established than traditional construction, largely due to modular delivery being a relatively recent and rapidly evolving construction method and relatively short history of modular pavilions within the local government sector. Modular buildings' potential service life can be comparable when appropriately designed, constructed and maintained.

4. Limited Adaptability for Bespoke or Complex Facilities
Modular construction is best suited to facilities with repeatable and standardised components. Projects requiring highly bespoke layouts, large uninterrupted internal spaces, or complex architectural expression may be less compatible with modular approaches.

5. Upfront Design Commitment
Modular construction requires a higher level of design resolution earlier in the project lifecycle, as modules are fabricated off-site. This reduces flexibility to make late design changes once fabrication has commenced and places greater emphasis on early stakeholder agreement.

6. Market and Supplier Availability
The availability of suitable modular suppliers, particularly for civic-scale facilities, can vary. This may influence procurement competitiveness, delivery timelines, and the degree of customisation achievable.

7. Cost Benchmarking on a Like-for-Like Basis
Modular construction relies on lightweight construction for transportation. When undertaking cost benefit analysis compared with traditional construction, cost benchmarking should be undertaken on a like-for-like basis with similar construction materials, as traditional/in-situ pavilions are often constructed with solid masonry.

Modular construction will be preferred delivery method for pavilion projects, unless it is demonstrated to be unsuitable for the site, project requirements or Council's objectives.

Council will undertake an initial site analysis to determine suitability for modular or traditional construction. This assessment will consider factors including site topography, trees and vegetation, cultural heritage, geotechnical conditions, site access, risk, longevity and alignment with Council standard specifications.

A hybrid approach combining modular and in-situ construction may also be considered where this delivers better overall project outcomes.

5.2 Multi-Storey Pavilions

For new development projects, Council will prioritise single-storey sports pavilions. A multi-storey design may be considered only where a single-level pavilion is not feasible due to specific site constraints. These may include:

- Topography to the site, sloped sites might be conducive to multistorey pavilion.
- Physical constraints of the site, where the proposed site could not sustain footprint of a single. storey pavilion due to spatial constraints, existing vegetation and impact on open space amenities.
- Zoning and Strategic Planning considerations.

Enhanced spectator viewing from the multipurpose room is not a determinant factor to pursue a multistorey pavilion development.

Where multistorey pavilion approach has been approved by Council and where the design adopts a two kitchen/kiosk layout (i.e. kiosk on ground floor and kitchen at first floor social room), Council will provide a secondary kiosk of 20sqm in addition to the Standard Component kitchen provision.

The design of multi-storey pavilion should also take into considerations the maintenance requirements:

- Any building services and plants are to be accessible in a safe manner, preferably on grade.
- Prefinished materials are preferred for the upper storey to reduce the requirement for external repainting at high level over the life cycle of the building.
- Safe roof access is to be considered during design, as well as ongoing maintenance of gutters and rainwater heads

5.3 Pavilion Development Workflow

Pavilion projects may be delivered over multiple financial years (typically three) due to the staged nature of project planning and delivery. This may include feasibility, concept design, detailed design, approvals, procurement and construction. In some cases, projects may also require a hold point following concept design/ feasibility to allow for advocacy process and confirmation of external funding, which may influence the timing of delivery.

The number of projects that are funded each year is dependent on the total financial resources available and other Council priorities which will be part of Council's Capital Works Programme, as well as availability of External Funding. The total available funds for pavilion projects will vary from year to year.

The following is an indicative workflow for a typical pavilion project, highlighting key milestones for decisions of project scope and funding of works and co-contribtion opportunities:

1. PROJECT IDENTIFICATION
Council undertakes routine pavilion assessments and maintains a priority list for pavilion projects. As part of this process, Council confirms whether the project is a renewal, expansion, or new development. Projects assessed as high priority are incorporated into Council's Capital Works Programme.

2. STRATEGIC ALIGNMENT & USER GROUP IDENTIFICATION
Where available, pavilion planning aligns with the relevant reserve or precinct masterplan and other strategic documents. Council identifies potential user groups and any co-located or shared uses.

3. FEASIBILITY, PRELIMINARY PLANNING & ADVOCACY PLAN
Where reserve masterplan does not exist, Council, in consultation with user groups, prepares a technical functional brief and area requirements to support early scoping and advocacy, and to inform the proposed funding model and contributions. This may include a return brief, functional relationship diagrams and siting considerations. Budget implications are tested through cost planning, including quantity surveying input where required. At this stage, the suitability of modular construction is also assessed and confirms preferred construction methodology for the project.

4. FUNDING ADVOCACY
This stage involves Council and relevant user groups working together to identify suitable external funding opportunities, prepare and submit funding applications.

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TRADITIONAL INSITU CONSTRUCTION

5. CONCEPT DESIGN
This stage confirms the proposed building form, siting and layout, key functional areas and room sizes, and the proposed level of fittings and finishes within the approved project budget. Any user group contributions and funded inclusions are also confirmed at this stage. It updates the cost plan and programme, confirms statutory approval pathways, and establishes the endorsed scope to progress to planning and detailed design.

6. DETAILED DESIGN & TENDER DOCUMENTATION
Following endorsed concept design, Council finalises the detailed design, including architectural and engineering documentation, specifications, schedules (including fittings, finishes and furniture responsibilities) and statutory requirements. Design changes cannot be accommodated after early stages of detailed design.This stage confirms the final scope, quality requirements and cost plan, and produces the tender-ready documentation.

7. TENDER & CONTRACT AWARD
Council undertakes procurement in accordance with Council's Procurement Policy, calling tenders, responding to clarifications and evaluating submissions. The preferred tenderer is recommended for approval and a contract is executed.

8. CONSTRUCTION
Following contract award, the contractor undertakes site establishment and construction in accordance with the approved design, and programme.

MODULAR CONSTRUCTION

5. CONCEPT DESIGN & TENDER DOCUMENTATION
This stage confirms the proposed building form, siting and layout, key functional areas and room sizes, and the proposed level of fittings and finishes within the approved project budget. Any user group contributions and funded inclusions are also confirmed at this stage. Key design decisions to be confirmed at this stage. Council produces a reference design and performance specifications, outlining required fittings, finishes and fittings to enable tendering by D&C Contractor.

6. TENDER & CONTRACT AWARD
Council undertakes procurement in accordance with Council's Procurement Policy, calling tenders, responding to clarifications and evaluating submissions. The preferred tenderer is recommended for approval and a contract is executed.

7. DETAILED DESIGN & CONSTRUCTION DOCUMENTATION
The contractor is responsible for the production of detailed design, including full architectural and engineering specifications, certifications to satisfy statutory requirements. Council will collaborate with the contractor to advance the detailed design. Minor design changes can only be accommodated at early stages of detailed design. The contractor will submit full construction documentation package to council for review to ensure alignment with project brief and performance specifications.

8. CONSTRUCTION
Once final design has been approved by Council, the Contractor proceeds with manufacturing of pavilion modules ready for installation on site.

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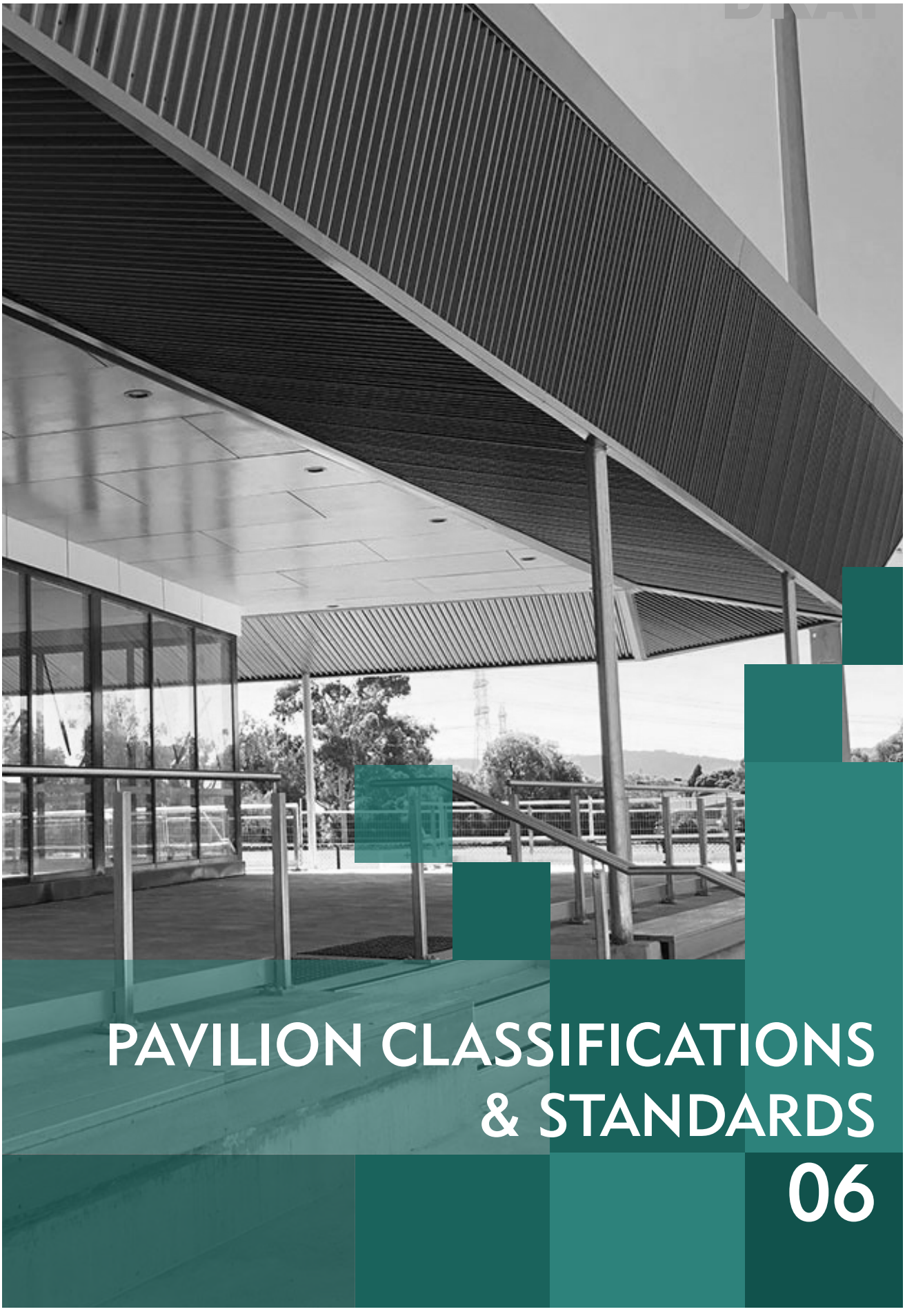

06- Pavilion Classifications & Standards

6.1 Pavilion Classification

Pavilions are classified into the following four categories. The assigned classification for each pavilion is provided in Appendix 3. Pavilion components and area allowances vary by classification and are set out in Section 06 - Pavilion Classification & Standards

MAJOR PAVILION

These pavilions support recognised State or National competition tiers, where the facilities are required to meet higher-order sporting association standards beyond local community-level provision. This classification applies to sports with a strong participation base in Victoria and an established higher-level competition pathway, for example AFL, cricket and soccer. In the Whitehorse context, this includes venues supporting competitions such as the Victorian Football League (VFL) and National Premier Leagues (NPL). These facilities will also be designed to support broader community use outside of competition and training needs.

Council will only support development of such facilities where there is a clear and demonstrated need. Any additional components needed to meet higher competition requirements, such as larger change rooms, broadcast facilities, or multipurpose spaces, would require External Funding for which Council will work with key user groups on funding advocacy.

LOCAL PAVILION

These pavilions primarily support community-level training and competition and generally operate as the primary venue for seasonal user groups across summer and winter. These pavilions will be designed to support broader community use outside of competition and training needs. Together, they make up the majority of pavilions across municipality.

SATELLITE PAVILION

These pavilions are provided at sites that operate as secondary venues rather than a primary home venue. They support overflow training and competition demand for multiple user groups, or provide interim capacity when a primary pavilion is unavailable due to construction or other disruptions. Satellite pavilions typically supplement a main pavilion at another location and are designed with a reduced component schedule.

MIXED-USE PAVILION

These pavilions support the co-location/consolidation of services by accommodating traditional field sports alongside sporting uses beyond field sports and/or non-sport community services, such as neighbourhood houses. They provide a planned mix of shared and dedicated spaces, where appropriate, to meet the operational needs of different user groups. The development of such pavilion is assessed on a case-by-case basis during feasibility & preliminary planning stage and guided by identified needs outlined through strategic documents, such as a Reserve Masterplan and Community Infrastructure Plan. They are generally located in areas with good accessibility, adequate parking and strong public transport connectivity, often close to activity centres or mixed use precinct.

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06.2 Pavilion Components and Funding Contributions

Council will provide and maintain pavilions to meet the needs of sporting user groups and support broader community use. Pavilion provision comprises two categories of components: Standard Components and Non-Standard Components. These categories inform capital funding responsibilities between Council, user groups and other funding partners.

STANDARD COMPONENTS

Standard Components are the essential functional elements of sporting pavilions required to support core sporting operations and broader community use.

This typically includes areas such as change rooms and players amenities, umpires facilities, first aid / medical room, multipurpose room, storage, kiosk / kitchen (as specified in Pavilion Area Provisions Tables on Pages 22-24) and fixtures and equipment identified as Standard in Appendix 2.

Where a size range is specified for Standard Components, Council will deliver the minimum specified size for required Standard Components, funded by Council or co-funded with funding partners where available.

Provision beyond the minimum size may be considered where it:

- is required or recommended by relevant sporting facility guidelines for the level of competitions (e.g. timekeepers' rooms)
- supports enhanced broader community outcomes (e.g. larger multipurpose rooms)
- improves operational efficiency and flexibility (e.g. adaptable change rooms).

Any additional area beyond the minimum standard will be subject to the demonstrated need and the availability of external funding or user group contributions.

NON-STANDARD COMPONENTS

Non-Standard Components are additional spaces or facilities that extend beyond the Standard Components of a pavilion and are not essential to core operational functionality. These components are typically provided to meet the specific needs of particular user groups and are generally intended for exclusive or limited use, with fewer opportunities for broader community or casual use.

Non-Standard Components include components not listed as Standard Components in the relevant pavilion standard schedule (as specified in Pavilion Area Provisions Tables on Pages 22-24).

Examples include:

- dedicated beverage servery/bar, ice bath, gyms.fitness room, broadcast room etc.
- fixtures, fittings or equipment not identified as standard in Appendix 2.

Council will not fund Non-Standard Components; these must be funded through user group contributions or external funding, provided the funding commitment specifies the delivery of such components.

All Non-Standard Components require Council approval and must be supported by a demonstrated need.

This section shall be read in conjunction with Section 07- Funding Options for definitions of Council Funding, External Funding & User Group Contributions and the prioritisation of external funding towards standard and non-standard components.

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06.3 Pavilion Standards

This section outlines pavilion components (standard, non-standard) and component sizing for various sporting code (AFL, Soccer, Cricket, Baseball, Hockey, Rugby, Lacrosse).

Sporting activities without widely adopted facility planning guidelines (for example Archery, Ultimate Frisbee) are not specifically included within the pavilion standards tables. Where such activities are accommodated within a pavilion project, facility requirements will be assessed by Council during the feasibility and concept design stages, having regard to operational needs, guidance from relevant governing body, participation levels and opportunities for shared use of pavilion spaces.

The area provisions for each pavilion classification and sporting code are based on the following considerations:

- 2no. of change rooms and associated players amenities will be provided for each oval up to a maximum of 8 change rooms and associated players amenities per pavilion.
- Where a pavilion services multiple sporting codes, the area provisions (including room sizes) and required components (such as medical rooms) will be based on the sporting code with the greater spatial requirements.
- Pavilions standards will comply with all relevant legislation, standards and codes. This includes but not limited to the National Construction Code, Disability Discrimination Act, Child Safe Standards, Gender & Sex Discrimination Acts Requirements, Food Safety Standards.
- Number of accessible amenities are to be determined as per building code and DDA Standards & regulations requirements, as well as general universal design principles inline with Whitehorse Disability Action Plan.
- Council will seek to deliver facilities in accordance with the pavilion standards; however, it may exercise discretion to vary from the standards where constraints including budget, site conditions, structural requirements, limit the ability to fully meet the standards.
- Where an existing pavilion is to be demolished and replaced, the new pavilion footprint will be based on the current Policy's standard components area allocations for the relevant pavilion classification. This applies irrespective of the size, layout or amenity provision of the existing pavilion, including where the existing pavilion exceeds those allocations.
- In expansion/upgrade projects, where existing footprint and amenities exceeds policy (over allocation areas), the existing footprint may be maintained. Where the pavilion has shortfalls against the policy's Standard Components, any new or expanded amenities, where feasible, should aim to repurpose any over allocated space in the first instance, rather than increasing the building footprint.
- Area provision should be appropriately future-proofed to accommodate foreseeable changes in use or sporting codes.

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MAJOR PAVILION AREA PROVISIONS

	Cricket	AFL	Soccer
Players Change (2no)	35-55	50-75	25-35[c]
Players Amenities (2no)	25	25-35	16-25[c]
Umpires Briefing	25	20-40	16-20
Umpires Amenities		12-24	0-12
Trainers / Strapping (per change room)	N/A	0-20	N/A
Gymnasium	40	0-50	40
First Aid / Medical Room	15	15-30	15
Time Keepers/Scorer	0-10	0-15	N/A
Media Viewing/Third Umpire	N/A	0-15	0-15
Broadcast / Filming	N/A	N/A	0-15
Office/Admin	0-15	0-15	N/A
Multipurpose Room	100-200	100-200	100-200
Multipurpose Amenities	By Code	By Code	By Code
Kitchen / Kiosk	30-40	30-40	30-40
Bar/ Dedicated Beverage Servery	15	15	15
Kitchen Store/Cool Room	0-10	0-15	0-10
Kitchenette[e]	3	3	3
Multipurpose Store	15-30	15-30	15-30
Community Store[a]	10	10	10
Tenants Store (per tenant)	30-40	30	30
Undercover Viewing	Site Specific	Site Specific	min. 300sqm[d]
Cleaners	5	5	5
Public Toilets[b]	min. 7	min. 7	min. 7
Council Equipment Store (as required)	12-80	12	12
Waste management	15	15	15

All areas shown in this table are in square metres (m²).

[a] Community store provision for casual community use.

[b] Public toilets refers to external accessible toilets for park and non-pavilion users. Number of public toilets to be assessed on a site specific basis. Provision of 7m² reflects 1no. Accessible WC to be provided as a minimum.

[c] For Major Pavilion, minimum 4no. change rooms and amenities are required.

[d] Requires space for 500 spectators (tiered seating preferred)

[e] To be integrated into Multipurpose Room.

	Standard Components
	Standard Components (Additional areas beyond minimum requires External Funding or User Group Contribution)
	Non-standard Components

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LOCAL PAVILION AREA PROVISIONS

	Cricket	AFL	Soccer	Baseball	Hockey	Rugby Union	Lacrosse
Players Change	25-35	45/50[c] -60	25-30	30	25-30	30-45	20-30
Players Amenities	25	25	16	20	16	20-25	15-20
Umpires Briefing	25	20-25	20	25	20	20	15
Umpires Amenities		12					
Gymnasium	40	40	40	40	40	40	40
First Aid / Medical Room	15	15	15	15	15	15-20	10
Time Keepers/Scorer	0-10	10	N/A	0-10	N/A	10	N/A
Multipurpose Room	100-150	100-150	100-150	100-150	100-150	100-150	100-150
Multipurpose Amenities	By Code	By Code	By Code	By Code	By Code	By Code	By Code
Kitchen / Kiosk	30	30	30	30	30	30	30
Beverage Servery	15	15	15	15	15	15	15
Kitchen Store/Cool Room	10	10	10	10	10	10	10
Kitchenette[d]	3	3	3	3	3	3	3
Multipurpose Store	15-22	15-22	15-22	15-22	15-22	15-22	15-22
Community Store[a]	10	10	10	10	10	10	10
Tenants Store (per tenant)	30	30	30	30	30	30	30
Undercover Viewing	Site Specific	Site Specific	Site Specific	Site Specific	Site Specific	Site Specific	Site Specific
Cleaners	5	5	5	5	5	5	5
Public Toilets[b]	min. 7	min. 7	min. 7	min. 7	min. 7	min. 7	min. 7
Council Equipment Store (as required)	12	12	12	12	12	12	12
Waste management	15	15	15	15	15	15	15

All areas shown in this table are in square metres (m²).

[a] Community store provision for casual community use.

[b] Public toilets refers to external accessible toilets for park and non-pavilion users. Number of public toilets to be assessed on a site specific basis. Provision of 7 m² reflects 1no. Accessible WC to be provided as a minimum.

[c] Where there is a single field, Council will provide 50 m² changeooms to enable rooms to be divided into smaller change rooms to support mixed competitions programming. Where the pavilion supports multiple fields (i.e. there are to be 4 change rooms or more), Council provision for change room will remain at 45 m².

[d] To be integrated into Multipurpose Room.

	Standard Components
	Standard Components (Additional areas beyond minimum requires External Funding or User Group Contribution)
	Non-standard Components

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SATELLITE PAVILIONS AREA PROVISIONS

	Cricket	AFL	Soccer
Players Change	20-30	45-55	25-30
Players Amenities	25	25	16
Umpires Briefing	25	20-25	20
Umpires Amenities		12	
Gymnasium	N/A	N/A	N/A
First Aid / Medical Room	15	15	15
Time Keepers/Scorer	0-10	10	N/A
Multipurpose Room	Changerooms to be used as Multipurpose Rooms		
Multipurpose Amenities	N/A	N/A	N/A
Kitchen / Kiosk	15	15	15
Beverage Servery	N/A	N/A	N/A
Cool Room	N/A	N/A	N/A
Kitchenette	N/A	N/A	N/A
Multipurpose Store	N/A	N/A	N/A
Tenants Store (per tenant)	15	15	15
Undercover Viewing	N/A	N/A	N/A
Cleaners	5	5	5
Public Toilets[a]	7	7	7
Council Equipment Store	12	12	12
Waste management	10	10	10

All areas shown in this table are in square metres (m²).

[a] Public toilets refers to external accessible toilets for park and non-pavilion users. Number of public toilets to be assessed on a site specific basis. Provision of 7m² reflects 1no. Accessible WC to be provided as a minimum.

	Standard Components
	Standard Components (Additional areas beyond minimum requires External Funding or User Group Contribution)
	Non-standard Components

MIXED USE PAVILIONS AREA PROVISIONS

Area provisions for mixed use pavilions will be assessed by Council on a case-by-case basis with reference to the following:

- Sporting provision will be guided by the relevant pavilion area provisions (Major, Local and Satellite), based on the level of competition played for each sport.
- Provision for other uses will be determined through consultation with relevant user groups and by referencing industry benchmarks and standards, assessed on a case-by-case basis.

PROVISION OF MULTIPURPOSE ROOMS

MAJOR PAVILIONS

Council will deliver a standard multipurpose room provision of up to 100 m², funded through Council contribution and/or external funding. Provision beyond 100 m², up to a maximum of 200 m², may be supported where there is demonstrated need and the additional area is funded through external funding or user group contributions.

LOCAL PAVILIONS

Council will deliver a standard multipurpose room provision of up to 100 m², funded through Council contribution and/or external funding. Provision beyond 100 m², up to a maximum of 150 m², may be supported where there is demonstrated need and the additional area is funded through external funding or user group contributions.

SATELLITE PAVILIONS

Satellite pavilions will not include multipurpose rooms as part of the standard provision.

CONSIDERATIONS FOR ADDITIONAL MULTIPURPOSE ROOM PROVISIONS

Where an increased multipurpose room provision is proposed (above the standard provision of 100 m².), Council will assess the proposal having regard to the following considerations (as relevant):

- Demonstrated high participation levels and evidence of demand for the additional space.
- Evidence that the additional area is required for regular ongoing use.
- Site capacity and supporting infrastructure, including parking, access, circulation, and the ability of the site to accommodate increased patronage.
- Strategic need and service gap, including whether the facility addresses a gap in the provision of social or meeting spaces in the local area.
- Design and ancillary provision
- Multipurpose rooms will be designed to enable flexible use, including use as offices and meeting spaces where required.
- Where a larger multipurpose room is supported, consideration should be given to any associated increase in ancillary space requirements, including amenities, storage, cleaners' facilities, and additional furniture and equipment.
- Any additional ancillary space and associated furniture and equipment required due to increased multipurpose room provision will be delivered through external funding or user group contribution.

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07 - FUNDING OPTIONS

Pavilion projects are delivered through a shared funding approach using three contribution types: Council Contribution, External Funding, and User Group Contribution. Project budgets are established based on costings of an agreed technical functional brief and preliminary concept design developed between Council and key user groups, and may comprise one or more of these contribution types.

7.1 Council Contribution

Council Contribution refers to funds provided by Council from rates, development contribution and/or open space reserves towards a pavilion. Council contributions will be used to fund or partially fund the delivery of Standard Components only.

7.2 External Funding

External Funding includes funding from the State or Federal Government, or other organisations, where Council is responsible for administering the funding, meeting any funding conditions, and delivering the funded works.

Availability of External Funding is not, on its own, a basis for increasing project scope beyond what is supported by assessed need and demand.

The total project budget, including External Funding, is prioritised to deliver all required Standard Components at the minimum area specified in the Facility Standards.

Provision above the minimum (up to the maximum area specified) may be considered where it is demonstrated to be required in accordance with the Policy criteria and is fully supported by External Funding or User Group Contribution. External Funding may only be applied to Non-Standard Components where this is explicitly permitted or required under the funding agreement.

External funding agreements that includes Non-Standard Components will only be supported where funding to deliver all required Standard Components has already been secured.

EXTERNAL FUNDING PROCESS

Council values external funding opportunities and will pursue them in collaboration with user groups, in line with agreed Council advocacy priorities. Any advocacy initiatives or funding submissions proposed by user groups must be approved by Council prior to submission to State, Federal, or other external funding bodies.

The following outlines the processes for seeking External Funding:

Confirm Project Priority
Confirm the project aligns with Council's pavilion priority list and is sufficiently defined to support a funding submission. Advocacy support for higher priority projects will take precedence over lower priority projects.

Establish Council Capital Allocation
Confirm Council's capital allocation through the Capital Works Program, based on the minimum baseline standard for the relevant pavilion classification and sporting code.

Prepare the Brief and Preliminary Concept
In consultation with user groups, prepare the technical functional brief, component schedule and preliminary concept design aligned with the Pavilion Standards (refer Section 6.2). Confirm the total project cost through cost planning.

Confirm Advocacy Priority and Funding Request
Through Council's advocacy priorities process, confirm whether the project will be progressed for external funding and determine the requested funding amount.

Identify and Submit Applications
Identify suitable grant programs and funding partners and submit applications based on alignment with the project scope, intended outcomes, timing and eligibility requirements.

Confirm Funding Conditions and Manage Scope
Where funding is secured, confirm funding conditions, reporting requirements and any implications for scope, staging or delivery. Where external funding is insufficient or unsuccessful, review the scope and delivery approach to align with the confirmed budget, including refining the scope to the minimum baseline standard in accordance with the Pavilion Standards. User groups may elect to supplement any remaining funding gap through User Group Contributions, subject to Council approval.

Deliver, Report and Acquit
Deliver the project in accordance with Council's governance and procurement arrangements, meet reporting milestones and complete funding acquittal requirements.

7.3 User Group Contributions

User Group Contributions are funding sources distinct from External Funding and may include a user group's own resources, sponsorships (subject to Council's approval), fundraising proceeds.

They may also include State or Federal grant funding awarded directly to the user group, where the user group is the recipient and responsible for meeting the grant conditions and administering the funds.

User Group Contributions may be used to deliver Standard Components beyond the minimum size, and Non-Standard Components where a demonstrated need is established.

Funding and Agreement Conditions:

- All funding sources must be clearly identified. User Group(s) must demonstrate the ability to raise the required funds and to ensure the funding sources identified are secured and available to contribute to the Pavilion project.
- User Groups must familiarise themselves with all relevant Council policies, such as the Pavilion Development Policy and Sporting Facilities Guide (Active Facilities Guide).
- The scope of the User group Contribution will be agreed with Council and the costs of delivery of such scope will be determined by independent a Quantity Surveyor. Agreement on User Group Contributions for any additional building footprint must be confirmed as part of concept design. User Group Contribution on fit-out items and equipment must be agreed with Council during detailed design phase, prior to the issue for tender of the construction contract.
- A formal written agreement between Council and the user group will be prepared

and executed by both parties in accordance with the timeframes outlined above.

- The total User Group Contribution must be paid to Council in full prior to practical completion, or as directed by Council.

In-kind Contribution

In-kind contribution refers to a non-cash contribution provided by user groups, such as labour, goods, materials or services, that supports delivery of a pavilion project.

Any proposed in-kind contribution must be assessed and approved by Council prior to delivery, and implemented in accordance with Council's Procurement Policy. In-kind contributions are also subject to Council's risk and quality controls, including but not limited to:

- Confirmation of appropriate insurances, and where relevant licences and qualifications
- Compliance with Council's workplace health and safety and risk management requirements
- Compliance with Council standards, specifications and approved products, including the Fixtures, Fittings and Specifications schedules.
- Council approval of delivery arrangements, access, supervision and quality assurance.

7.4 User Groups' Preferred Supplier

Council acknowledges that user groups may nominate preferred suppliers where this may add value to a pavilion project. Any nomination must comply with Council's Procurement Policy and does not guarantee engagement.

Where a preferred supplier is nominated for specific project elements, the supplier may, subject to Council approval, be included for consideration through the relevant procurement approach (for example, market testing, request for quotation, or tender) and will be assessed on an equal basis with other suppliers in accordance with the procurement requirements. Council is under no obligation to appoint a nominated supplier.

Preferred supplier nominations must be submitted formally and approved by Council prior to the commencement of the relevant procurement process and remain subject to the applicable procurement terms and conditions.

7.5 Ownership & Responsibility of User Group Funded Items

A funding contribution towards a pavilion project does not confer ownership, control or exclusive use of the facility. Council remains the owner of pavilions located on Council land.

Access arrangements for seasonal user groups, along with maintenance, management and insurance responsibilities, will be formalised through the relevant tenancy or licence agreement and guided by Council's Sporting Facilities Guide: Seasonal and Casual Users (currently under review).

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08 - Temporary Facilities

Council recognises that pavilion redevelopment projects may disrupt seasonal use and community activities. The approach below outlines how continuity of operations will be managed during construction. The level of temporary or alternative provision will be proportionate to the scale and duration of impact.

1. As a first consideration, the pavilion concept design will explore opportunities for the existing pavilion to continue operating during the construction period, with decommissioning occurring once the new pavilion is available for occupation. This is subject to site and budget constraints.

2. Where continued operation is not achievable, Council will prioritise relocating affected user groups to alternative venues wherever practicable, in preference to providing temporary facilities.

3. Where relocation and continued operation of the existing pavilion are not achievable, and where no practical on-site alternatives exist, Council will provide temporary facilities at a level proportionate to the disruption, site constraints and service availability. This includes:

   Minor Disruption (part-season impacted):
   Where construction is expected to partially disrupt a season of competition, Council will provide a limited level of temporary facilities to support continuity of basic operations. This will generally be restricted to essential amenities such as portable toilets and storage.

   Major Disruption (full-season impacted):
   Where construction is expected to materially disrupt full seasons of competition for multiple user groups, Council will provide a broader set of temporary facilities to support essential operational requirements and any statutory or contractual obligations Council must meet. Where this higher level of temporary provision is approved, total costs for temporary facilities will be capped at $200,000 (exclusive of GST) per project, indexed annually in line with CPI (Melbourne) from the date of policy adoption. This budget is intended to accommodate the hire costs for temporary facilities and potential service and infrastructure requirements (such as connections to power, water or sewer).

   The scope of temporary facilities will be determined in consultation with affected primary user groups to confirm the minimum facilities required to maintain continuity of operations within the approved cap. Provision will focus on core functional spaces typically required to support sporting activities, such as change rooms, amenities, first aid, umpire facilities, storage, and kiosk facilities for sale of pre-packaged foods. Items that are considered non-essential to basic operations such as bars, spectator stand, social space, and meeting rooms, etc will not be included.

   Location of any temporary facilities will be determined to best suit the construction works and site services. Any temporary facilities for the preparation or sale of food and/or drinks must be

inspected by Council's Environmental Health Team to ensure compliance with food standards.

Where temporary facilities cannot be provided due to site constraints, service limitations or other feasibility issues, Council may consider alternative continuity measures, including:
Operational continuity support equal to 50% of demonstrated loss attributable to the impacted period, capped at $25,000 per primary user group, payable following completion of construction, or applying up to $50,000 towards agreed non-standard fit-out components within the new pavilion, subject to Council approval.

4. Where user groups seek temporary facilities beyond the approved level of provision or funding cap, they will be responsible for all associated costs, including procurement, service connections, permits, design and certification (where required), and decant and make-good works, subject to Council approval.

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09 - Pavilion Development Priority

Pavilion Development Priority list will guide the order in which pavilions are considered for renewal, upgrade/expansion or new development. The priority list is based on a structured scoring framework that combines asset need and community benefit, with higher scores indicating a higher priority for investment.

The assessment considers two broad categories:

SUITABILITY

Suitability which is weighted more heavily than utilisation and reflects the extent to which the pavilion is safe, serviceable and fit for purpose. This includes:

- **Physical condition**, drawn from the latest building condition audit and reflecting the overall state of the asset (from good condition through to very poor or out of service).
- **Fit for purpose**, drawn from Council's fit-for-purpose/service impact assessment and reflecting how strongly the pavilion limits service delivery or user outcomes.

UTILISATION

Utilisation reflects the scale and breadth of use. This includes:

- **Intensity of use** for sport and recreation participation and for social activities, using participation bands (from no participation through to high participation).
- **Diversity of users**, recognising broader participation beyond traditional senior men's use, including cohorts such as women's and girls' participation, juniors, inclusive participation, veterans/masters and informal recreation users.

Each criterion is rated and weighted, with results combined into a single overall score (out of 100). The higher the total score, the higher the pavilion's priority ranking for renewal or redevelopment.
The priority list will be reviewed and updated annually as source data is refreshed (for example building condition audits, fit-for-purpose assessments and participation data). Project sequencing may also be adjusted where confirmed advocacy outcomes or external funding opportunities arise and alignment with Council priorities.

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10 - Glossary

The following defines the terms used in this policy:

COMPONENTS/TERMS	DEFINITIONS
Accessible Car Parking Bay	Car park having features enabled to be used by people with a disability.
Amenities	Includes the showers and toilet facilities within the pavilion for the use by sporting clubs.
Association	A State or National Sporting Association is the pre-eminent governing body for a sport.
Bar/ Dedicated Beverage Servery	Refers to a dedicated room with access to the multi-purpose room for the purpose of selling both alcoholic and non-alcoholic beverages.
Casual User Group	Refers to user groups which may use the pavilion on an adhoc basis and not a long term tenant or seasonal license holder of the pavilion.
Change rooms	Refers to the area within the pavilion used for the purpose of changing into sporting apparel.
Cool room	A refrigerated storeroom.
Council	Refers to Whitehorse City Council and any officer or Councillor representing the Council.
Council Equipment Shed	Refers to a dedicated area for storage of Council equipment such as turf wicket rollers, mowers, etc.
Major Pavilion	A pavilion that supports national and state level of competition for mass participation sports such as AFL, cricket and soccer.
External Funding	Refers to grants from State or Federal Government or any other organisations where the funding agreement is held with Council.
First Aid / Medical Room	Refers to a separate room set up for the purpose of administering first aid.
Gymnasium	Refers to a separate room to house weight training and other forms of gym equipment.
Ice Bath	Facility used to assist sports therapy generally following a period of intense exercise in which a substantial part of the human body is immersed in a bath or ice / ice water.
In-Kind Contribution	Refers to a non-cash contribution provided by user groups, such as labour, goods, materials or services, that supports delivery of a pavilion project.
In-Situ/ Traditional Construction	Refers to construction methodology where all building elements are constructed on site.
Kiosk	Refers to an area with external selling access, dedicated to the preparation of pre-packaged food and non-alcoholic beverages.
Kitchen	Refers to a room dedicated to the preparation and cooking of food. May have access to the multi-purpose room.
Kitchenette	Small area for preparing tea and coffee. Includes the supply of a bar fridge to store milk, to be incorporated into Multi-purpose Room
Local Pavilion	Facilities that cater for senior and junior training and competition. These facilities are generally a user group's primary / home venue.
Meeting Room	Refers to a separate room set up for the purpose of club/community meetings.

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COMPONENTS/TERMS	DEFINITIONS
Mixed-use Pavilion	A pavilion that may accommodate sporting clubs beyond traditional field sports and other community organisation such as U3A and neighbourhood house.
Modular Construction	Refers to a form of construction methodology where "modules" of the building are pre-fabricated in a factory off-site and delivered and assembled on site.
Multi-purpose Room	Refers to an area within the pavilion dedicated for multi-purpose activities/functions, meetings or programs by sports clubs and broader community groups.
New Development	Refers to capital works projects which involve the creation of a new asset where there previously was none, or where the existing facilty is demolished and replaced with a new building, which may incorporate additional co-location services.
Non-Standard Components	Non-standard Components are additional functional elements of pavilion that are not essential to the core operations of the pavilion. Council will not fund Non-standard components.
NPL	Refers to the National Premier League (NPL) or equivalent competition top level state competition in Football (Soccer). NPL Victoria is the latest iteration of first division competitions in the state.
Pavilion	The Council building utilised by user groups to support the provision of their activity. The pavilion includes standard and non-standard components as outlined in this Policy.
Primary User Group	Primary User Group refers to user groups that the pavilion is specifically designed for. They are usually seasonal licensed holders of the pavilion.
Public Toilets	This refers external access toilets (usually an accessible toilet facility) that are for the park / precinct users and not the pavilion users. Non-sports amenities for the pavilion users are separate to the Public Toilets
Renewal/Refurbishment	Those Capital Works that, involve the upgrade of existing pavilions to a condition, which is compliant with current standards but does not involve an extension of existing footprint or increase in functionality of services.
Satellite Pavilion	A pavilion that services an isolated sports field not appropriately accommodated by the main pavilion. A satellite pavilion will generally be smaller in size and provide basic room components.
Standard Components	Standard Components are the essential functional elements of pavilions required to support core sporting operations and broader community use.
Storage	Refers to separate areas for the storage of equipment, furniture, uniforms, stock, and cleaning equipment.
Temporary Amenities	Refers to amenities provisions such as change rooms, toilets & showers during the construction of the pavilion
Timekeeper/scorer	Refers to the area set aside for the scorers and timekeepers of the sporting competition.
Undercover Viewing	Refers to the external covered area for the purpose of weather protection whilst viewing the sports field. The spectator cover generally abuts the pavilion with bench seating however may be located as a separate structure away from the pavilion or as a second level to the pavilion.
Umpires/ Match Officials	Refers to a separate change room, amenities area and meeting space for the umpires and referees of the sporting competition.

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COMPONENTS/TERMS	DEFINITIONS
Universal Design	Universal Design is a design philosophy that ensures that products, buildings, environments and experiences are innately accessible to as many people as possible, regardless of their age, level of ability, cultural background, or any other differentiating factors that contribute to the diversity of our communities.
Upgrade / Expansion	Those Capital Works involve an extension of existing footprint or increase in functionality of services, e.g. the construction of a new first aid room to an existing pavilion.
User Group Contribution	Refers to funding from the User Group's own resources into the project budget. This may be in the form of sponsorships or fundraising activities.
User Group	User Groups refers to all organisations which may use the pavilion. This would include sporting clubs, community groups and other external organisations.
VFL	Refers to the Victorian Football League (VFL) or equivalent competition top level state competition in Australian Rules Football (Football/AFL).
Waste Management	An enclosed secure area designated for the storage of rubbish bins.

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Appendix 1 - Design Guidelines

The following section provides guidance on key design requirements, reference designs and specifications to support fit-for-purpose, flexible and accessible pavilions that accommodate broader community use, create welcoming and inclusive environments, and comply with relevant regulations and safety standards. The guidelines also encourage practical and considered innovation where it improves functionality, adaptability, shared use, construction efficiency, maintainability or long-term value.

The proposed layouts, design principles and specifications are provided as guidance only. Example siting plans and spatial diagrams are included to illustrate best-practice design approaches and are not intended to be applied as a fixed standard or template. Site-specific design responses will be developed for each individual pavilion project, including alternative or innovative solutions where these better achieve the intended functional and community outcomes.

Innovation and Functional Design

1. Pavilion design should prioritise simple, functional and efficient building forms. Complex architectural features should generally be avoided unless they are supported by a clear functional or site-specific justification.

2. Design spaces and building elements to support multiple functions where appropriate, rather than limiting them to single or infrequent uses.

3. Consider opportunities to combine, reduce, reconfigure or adapt spaces to improve community use and operational efficiency.

4. Assess design decisions against demonstrated need, frequency of use, capital cost, maintenance implications and broader community benefit.

5. Identify opportunities for broader community, casual and complementary uses early in the concept design phase, and engage relevant user groups to understand their functional and spatial needs so these can be considered in an integrated pavilion layout.

6. Support design solutions that enable spaces to be hired, shared or used by a wider range of community users,

7. Consider innovative construction methods, materials or systems where they improve project delivery, cost efficiency and whole-of-life value.

8. Incorporate environmentally sustainable design measures where appropriate to improve building performance, reduce resource consumption and support lower whole-of-life costs.

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Building Form & Siting - Design Guidelines

1. Pavilion Siting and Orientation
Pavilions should be oriented to maximise functionality, visibility, and user comfort, maximise viewing opportunities to playing fields, and respond to prevailing weather. For sites with multiple playing fields, pavilions should be centrally located to support shared use.

2. Planning and Neighbourhood Interface
Pavilion siting should respond to planning requirements and minimise impacts on surrounding neighbourhoods. Designs should consider building scale, setbacks, overlooking, and noise, as well as strong connections to surrounding footpath and open space networks.

3. Traffic, Access and Parking
Pavilion siting should consider traffic movement, pedestrian safety, and car park layout. Car parks and public toilets should be designed to provide clear sightlines from both the street and pavilion to support passive surveillance and improve safety.

4. Safety and CPTED
Pavilion design and siting must incorporate Crime Prevention Through Environmental Design (CPTED) principles, including clear visibility, passive surveillance, appropriate lighting, and avoidance of concealed or inactive spaces.

5. Orientation, Views and Passive Design

Buildings should be oriented to maximise views to playing fields and key activity areas, while incorporating passive design principles such as solar orientation, shading, and natural ventilation to improve comfort and reduce energy demand.

6. Accessibility and Inclusivity

Pavilions must be designed to be accessible and inclusive, providing equitable access to facilities for all users. This includes clear wayfinding for users and visitors, accessible paths of travel, and safe, discreet access for emergency and service vehicles.

7. Integration with Supporting Facilities
Where appropriate, pavilion siting and design should consider the co-location of complementary facilities such as playgrounds, BBQ areas, and informal gathering spaces to support multi-use and broader community activation of the reserve.



Best Practice Design Guidelines

Multipurpose Rooms

Consider the following best practices to support support shared community use:

- Design multipurpose rooms to be flexible, include operable walls that allow larger spaces to be divered into smaller rooms. For example:
    - 150sqm Multipurpose Room may be subdivided into 100sqm & 50sqm Multipurpose Rooms or 100 sqm & 2 no. 25 sqm Meeting Rooms
- Incorporate Office and Time Keepers functions into the Multipurpose Room area where appropriate.
- Adjoining multipurpose rooms and change rooms may also be designed to open up through operable walls to create larger flexible spaces.
- Select furniture that can be rearranged for different uses and layouts, and stored efficiently when not required.
- Kitchenette should be positioned to enable use by all user groups at all times.
- Consider how long-term tenant's history, identity and recognition can be appropriately incorporated in a way that also supports a welcoming and shared community environment.
  Where memorabilia, honour boards or tenants displays are included, locate and design these in a considered and coordinated manner, including the use of digital displays where appropriate, to balance recognition of long-term tenant with broader shared use of the space.
- Design bars or dedicated beverage areas so they can be secured or closed off when not in use.
- Use a neutral colour palette that supports shared use while allowing opportunities for tenant club identity to be expressed in appropriate ways.
- Location of the room to provide maximum viewing potential to the sportsfield from inside the room.







Storage – Multipurpose Room

- To be located in close proximity to Multipurpose Room
- Design the store room so it can be opened to the adjoining multipurpose room to create additional usable space where appropriate (for example through an operable wall, sliding partition or curtain).

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Players Change Rooms

- Direct access to playing fields if possible
- Consider the use of robust wall and ceiling linings
- Consider sightline and ensure appropriate privacy screening is incorporated in the design
- Consider promoting natural ventilation and light using high level glazing and grilles
- Prioritise the use of operable walls or roller shutter between change rooms to promote flexible use.
- Consider mobile change benches in preference to fixed central benches to improve flexibility and circulation.
- Where mixed-gender scheduling is required, prioritise dividing larger change rooms (for example with a roller shutter) to create an ante-room, rather than increasing the number of change rooms per playing field.









Players Amenities

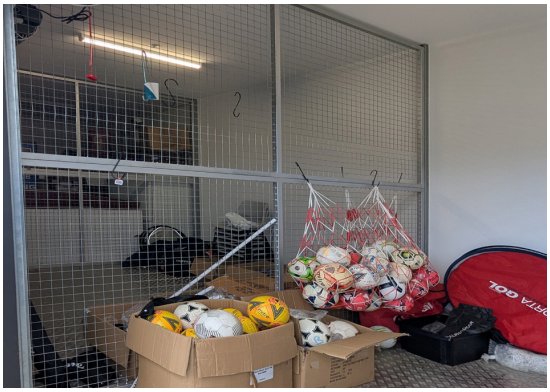
- Direct access into Players Change Rooms
- Consider provision of 1no. Accessible Amenities per 2 Change Room if feasible
- Consider sightline and ensure appropriate privacy screening is incorporated in the design
- Consider promoting natural ventilation and light using high level glazing and grilles
- Consider full height partitions to enhance privacy to suit increased number women and junior players
- Consider flexible layout of Players Amenities where amenities can be divided into smaller compartments, and / or open up with adjacent amenities.
- Consider provision of shelving or vanity to handbasins.
- Consider provision of power outlets in Players Amenities

First Aid / Medical Room

- Consider placement of first aid / medical rooms to enable stretcher / ambulance access, provide a wider door (or double door).
- Provision of handwash basin / sink to room
- Locate first-aid room near change room with door access to enable it to be doubled up as a strapping / trainers room.

Umpires Facilities

- Consider separate pathway / race to playing field if feasible.
- Umpire Facilities require 2 separate amenities for multi-gender use. Consider providing 1 of the facilities as accessible amenities
- Consider sightline and ensure appropriate privacy screening is incorporated in the design
- Consider promoting natural ventilation and light using high level glazing and grilles
- Consider full height partitions to enhance privacy.
- Consider provision of shelving or vanity to handbasins.
- Consider provision of power outlets in amenities area



Storage – Tenants Storage

- Consider placement of Storage with regards to access to playing fields and car park.
- Consider robust and basic finishes (i.e. painted block walls and sealer on concrete floors)
- Where there are multiple tenants, consider the use of metal cages in a large consolidated store room for increased spatial efficiencies.

Kitchen / Kiosk

- Consider sight lines from the Kitchen to playing fields
- Consider incorporating an accessible servery if feasible
- Consider use of robust finishes.
- Consider the layout of kitchen, kitchen should be designed in a way suitable for wider community use, as well as specialised equipment for the User Group.
- Consider provision of kitchen stores, lockable cupboards and fridges to enable the kitchen to hired out to casual community use.



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Reference Local Pavilion Spatial Diagram

*Based on AFL/Cricket Pavilion with 1no. Playing Field, assume 2no. Primary User Groups



REFERENCE INDICATIVE FOOTPRINT	Standard (Minimum)	Standard (Additional)	Non Standard
Players Change	2no. x 50	2no. x 10	
Players Amenities	2no. x 25	2no. x 8	
Umpires Briefing / Amenities	32	5	
First Aid / Medical Room	15		
Time Keepers/Scorer	10		
Gymnasium			40
Multipurpose Room	100	100	
Multipurpose Amenities	27	22	
Kitchen / Kiosk	30		
Beverage Servery			15
Kitchen Store		10	
Kitchenette	3		
Multipurpose Store	15	15	
Community Store	10		
Tenants Store (per tenant)	2no. x 30		
Council Equipment Store	12		
Cleaners	5		
Public / External Toilet (1 accessible)	min. 7		
Nett Area	476	188	55
Circulation (assume 10%)	48	19	6
Total Internal Funded Area	524	207	61
Potential Maximum Footprint*	**524**	**731**	**792**
External Areas			
Total Plant Area (assume 5% of footprint)	26	36	39
Undercover Viewing	Site secific		
Waste management	15		

*The above table indicates potential indicative footprint for new pavilions under the policy. The final footprint will be approved by council for new pavilions on an individual based on, but not limited to factors such as site constraints, available budget, available external funding & user group contributions and use and demand for the proposed pavilions.

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Provision of Fixture & Equipment

The table below outlines standard and non-standard fixtures, fittings and equipment Ongoing maintenance and renewal responsibilities for seasonal and casual users will be set out in Council's Sporting Facilities Guide: Seasonal and Casual Users (currently under review) and the relevant tenancy or licence agreement. Installation of any Non-Standard items would require Council approval.

General Building	
Standard	**Non-Standard**
• General Wall and Floor Finishes • General Plumbing Fixtures, Fittings and Finishes • Electrical Services – Light fittings, power and data. Data as per current Council's policy • Mechanical Services as per Building Code • Electronic Door Access Control • Solar PV system • External Security Lighting (sensor and time clock)	• Soft furnishing • IT - comms rack, phones • Building Security - CCTV & Alarms in line with relevant council's policy • Blinds and Curtains - depending on orientation

Player Changerooms	
Standard	**Non-Standard**
• Ventilation (non-air conditioned) • Roller Shutter Doors to enable flexible use (as appropriate) • Privacy Screens • Bench Seating • Clothes hooks	• Audio Visual / TV without camera • Lockers / enhanced joinery • Whiteboards • Drinking Fountain

Player Amenities	
Standard	**Non-Standard**
• Ventilation (non-air conditioned) • Roller Shutter / Door to enable flexible use • Toilet & shower partitions • Mirror • Vanity or shelving to handbasin	• Ice Baths – the User Group will also need to fund the cost of increased amenities footprint and building services to suit Ice Baths

First Aid	
Standard	**Non-Standard**
•Ventilation (non-airconditioned) • Hand wash basin • Enlarged door for stretcher access	• Bed / Plinth • Blinds • Air-conditioning

Storage Facilities	
Standard	**Non-Standard**
• Shelving units / hooks for tenant stores • Lockable cupboard units for community storage areas.	

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Umpire Facilities	
Standard	Non-standard
• Ventilation (non-air conditioned) • Roller Shutter / Door to enable flexible use • Privacy Screens • Bench Seating • Clothes hooks • Write up Bench • Full height toilet & shower partitions • Fixtures and Fittings • Mirror • Vanity or shelving to handbasin	• Whiteboard

Multipurpose Room	
Standard	Non-Standard
• Air Conditioning (Fans as required) • Operable Walls for flexible use • Hearing Loops • Memorabilia display cabinet (10 lineal metre of shelving) • Cabling for TV & Audio Visual Equipment • One TV unit • Chairs and Tables in accordance with the approved occupancy capacity.	• Curtains and Blinds • Supply, installation and commissioning of additional TV and Audio Visual system (TV should be without cameras) • Furniture over and above Council allocation to the Multi-purpose Room

Kitchen / Kiosk	
Standard	Non-Standard
• Commercial Rangehood • Joinery - cabinetries, drawers or open, hand basin, sink, benchtop • Soap & Paper Towel Dispensers • Electric Oven and stove top (domestic) - 1no. per pavilion • Plumbing including greasetrap • Hot Water Unit • External / internal roller shutter	• Dishwashers • All other appliance as required • Cool Rooms • Commercial Oven • Bar Facilities and associated fittings

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Appendix 3

List of Pavilions Classification

This appendix identifies the primary sports serviced by each pavilion and the corresponding sporting classification. Some pavilions may also accommodate broader community or mixed uses. These uses are not reflected here. The following list is current at the time of the publication of the Policy.

PAVILION	SPORTS SERVICED	CLASSIFICATION
Ballyshannassy Park Pavilion	Cricket/ Soccer	Local
Bennettswood Sports Pavilion	Cricket/ Football	Local
Billabong Park Pavilion	Baseball	Local
Box Hill City Oval South & West Pavilions	Cricket/ Football	Major
East Burwood South Pavilion	Cricket/ Football	Local
East Burwood North Pavilion		Local
Eley Park Pavilion	Cricket/ Football	Local
Elgar Park North Pavilion	Hockey	Local
Elgar Park South Pavilion	Cricket/ Football	Local
Forest Hill Reserve Pavilion	Cricket/ Football	Local
Heatherdale Reserve Pavilion	Cricket/ Football	Local
Kalang Park Pavilion	Cricket/ Football	Local
Koonung Park Pavilion	Cricket/ Football	Local
Livingstone Reserve Pavilion	Cricket/ Football	Local
Mahoneys Reserve North & South Pavilions	Cricket/ Soccer	Major
Mirrabooka Reserve Pavilion	Cricket/ Soccer	Local
Mont Albert Reserve Pavilion	Cricket/ Lacrosse	Local
Morton Park Pavilion	Cricket/ Football	Local
Simpson Park Community Facility	Cricket	Satellite
Sparks Reserve South Pavilion	Rugby	Local
Sparks Reserve North Pavilion	Archery	Local
Sparks Reserve West Pavilion	Soccer	Satellite
Springfield Park Pavilion	Cricket/ Football	Local
Surrey Park South West Pavilion	Cricket/ Football	Local
Terrara Park Pavilion	Cricket/ Soccer	Local
Vermont Reserve Pavilion	Cricket/ Football	Local
Walker Park Pavilion	Cricket/ Football	Local
Wembley Park Pavilion and Grandstand	Soccer	Major
Whitehorse Reserve Pavilion	Cricket/ Football	Local

10.9 – ATTACHMENT 2. Draft Pavilion Development Policy

DRAFT

Title	Pavilion Development Policy
Date of Adoption	TBC
Review Date	Four years from date of adoption
Responsible Department	Lesiure and Recreation Services
Human Rights	This policy has been reviewed for Human Rights Charter compliance
Related Polices & Plans	Whitehorse 2050 Commmunity Vision Integrated Council Plan 2025-2029 Whirehorse Recreation Strategy 2015-2024 Whitehorse City Council Asset Plan 2025-2035 Climate Response Strategy 2023-2030 Council Buildings and Infastructure ESD Policy Whirehorse Fair Access Action Plan 2024-2028 Disability in Whitehorse Action Plan (2022-2025) Open Space Strategy 2025 Sporting Facilites Guide - Seasonal & Casual Users 2019 (Currently Under Review

10.9 – ATTACHMENT 2. Draft Pavilion Development Policy

WHITEHORSE CITY COUNCIL

Locked Bag 2

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WHITEHORSE CITY COUNCIL

10.10 – ATTACHMENT 1. Biannual Audit and Risk Report - October 2025 to March 2026

Audit & Risk Committee Biannual Report to Council for the period October 2025 to March 2026

1. Introduction

The *Audit and Risk Committee Charter (Charter)* and Section 54(5) of the *Local Government Act (Act)* requires the Audit and Risk Committee (Committee) to:

- prepare a biannual audit and risk report that describes the activities of the Committee and includes its findings and recommendations; and
- provide a copy of the biannual audit and risk report to the Chief Executive Officer (CEO) for tabling at a Council meeting.

This biannual report is for the period October 2025 to March 2026.

The last biannual report for the period April to September 2025 was made to Council on 13 October 2025.

In addition to previous reports from the Committee, this report should be read in conjunction with the Committee Charter which is available on the Council website.

2. Members, Meetings and Agenda

The Committee comprises five members: three independent members and two Councillors, appointed by Council. The schedule of meetings is developed annually and agreed by members. Meetings and attendance for the period October 2025 to March 2026 are shown in the table below:

Name	Member Type	Currently Approved Term	19 Nov 2025	4 Mar 2026
Mr Jonathan Kyvelidis	Independent (Chair)	Mar 2021 to Aug 2027	✓	✓
Ms Binda Gokhale	Independent	Oct 2022 to Sept 2028	✓	✓
Mr Phillip Souter	Independent	Oct 2025 to Sept 2028	✓	✓
Cr Daniel Griffiths	Councillor	Dec 2024 to Oct 26 *	✓	✓
Cr Peter Allan	Councillor	Dec 2024 to Oct 25 *	✓	N/A
Cr Jarrod Gunn	Councillor	Nov 2025 to Oct 26	N/A	✓

✓ : present in meeting
– : apologies
* : Councillors are appointed annually, with each term running from November to October. Following the 2024 Councillor elections, Councillors were appointed to the Committee on 2 December 2024. The newly appointed Councillor member was inducted into the Committee by management and independent Committee members on 27 February 2026.

The CEO, Executive Leaders, Manager Governance and Integrity, and Coordinator Risk, Integrity and Assurance as standing invitees, were represented at all meetings through their attendance or by their nominated delegate. Representatives from Council's internal auditor, HLB Mann Judd, attended the November 2025 and March 2026 meetings.

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Council's external auditor (RSD Audit, as agent for the Victorian Auditor-General's Office (VAGO)) attended the March 2026 meeting.

The agendas for all meetings were in accordance with the Audit and Risk Committee work plan for 2025/26, which was developed with reference to the Charter, as discussed and approved by the Committee.

3. Responsibilities

A summary of the Committee's work during the period is set out below by area of responsibility in the Charter:

3.1 Compliance of Council Policies and Procedures

The Committee maintained focus on compliance with no breaches of legislative compliance reported by the CEO to the Committee for the period covered by this report.

Areas of oversight included:

- Policies and framework reviews (as relevant to the Committee);
- Monitoring of management's comprehensive report on the results of data analytics covering accounts payable, procurement, payroll and rates. Management's work identified and explained exceptions against established policies and business rules;
- Management's self-assessment of Council's policies and frameworks against recommendations in the VAGO Report on Financial Management of Local Councils;
- Noting of CEO Expense Report for the period 1 July to 31 December 2025 in accordance with CEO Employment and Remuneration Policy;
- Noting of Councillor Expenses for the period 1 July to 31 December 2025, including management's confirmation of adherence to the Councillor Expense and Support Policy; and
- Noting the Councillor and staff gift registers published on the Council website for the period 1 July to 31 December 2025.

The Committee also monitors announcements and guidelines that impact Council operations or obligations. During the period, updates were also received on the organisational structure review, Council's joint review of library service arrangements, Planning Reform Bill, options for use of former landfill site and legal matter relating to a former contract. The Committee was also updated on Council's obligations in relation to the Council Plan, Council Budget and Long-Term Financial Plan.

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3.2 Financial and Performance Reporting

The Committee monitored Council's financial and performance reporting including:

- *Quarterly Performance Report* for the quarter ended September 2025 covering Council's activities, performance and future direction in alignment with the *Council Plan 2025-2029*;
- *Balance sheet* and *income statement* for the period ending 31 December 2025; and
- *External Audit Strategy Memorandum for the financial year ending 30 June 2026* – refer to item 3.6 below.

3.3 Risk Management

The Committee monitored Council's risk management framework and received updates on:

- Risk Management Framework activities;
- Strategic, enterprise and emerging risks in cyber security, changes in government funding priorities, financial sustainability, assets not meeting statutory requirements or community needs, and impacts of climate change;
- Strategic risk deep dives were presented to the Committee for the following:
  - Strategic Risk 1: Reduction and (or) change in government funding priorities);
  - Strategic Risk 2: Economic downturn impacting on Council's long term financial sustainability;
  - Strategic Risk 3: Changes to climate impacting council's ability to deliver services to the community and manage council assets in a restricted financial environment; and
  - Strategic Risk 11: Council assets no longer meeting statutory requirements or community needs within a constrained financial environment.
- Development of risk appetite statements;
- Business Continuity activities and events;
- Insurance claims and workcover insurance; and
- Major Projects, including Aqualink Nunawading, Box Hill City Oval Redevelopment and Nunawading Indoor Stadium.

At each meeting, the Committee discusses emerging risks and issues with internal audit and management. The Committee notes cyber security, artificial intelligence, and financial sustainability as areas for continuous monitoring.

The Committee also understands that a series of risk workshops, relating to the identification and oversight of strategic risks and setting risk appetite statements, will take place with key senior staff, and Councillors, in the coming months.

10.10 – ATTACHMENT 1. Biannual Audit and Risk Report - October 2025 to March 2026

3.4 Integrity Framework[1]

During the period, the Committee monitored integrity related areas including activities of the Fraud and Corruption Control Committee. This Committee met twice during this period. Discussions covered compliance training, fraud and corruption risk management, results of the anonymous fraud and corruption control survey, Public Accounts and Estimates Committee Report following up on fraud and corruption control in local government, and emerging issues[1]. The Committee is kept abreast of matters reported to integrity agencies.

3.5 Internal Audit

The Committee monitors progress against the Strategic Internal Audit Plan (SIAP) by receiving an update from Council's internal auditor, HLB Mann Judd, at each meeting.

The following internal audits were conducted in accordance with the *Strategic Internal Audit Plan – July 2025 to June 2026* and reports presented at the November 2025 meeting:

- Review of Cyber (focus on Training and Awareness) including survey; and
- Review of Capital Works Program.

The scope, findings, recommendations and management actions in each report were discussed with the internal auditor and management. A total of eight findings were identified across the above reports. The Committee observed there was no high risk rated finding reported. The Committee is comfortable with the reporting received and actions being taken by management to address findings in appropriate timeframes. The implementation status of management actions continues to be monitored at quarterly Committee meetings to ensure they are appropriately actioned within agreed timelines.

Prior to the commencement of each internal audit, the Committee is provided with an Internal Audit Plan (IAP) which is developed by the internal auditor with input from management and discussed and endorsed by the Committee. The following IAPs for upcoming reviews were tabled at the November 2025 and March 2026 meetings:

- Review of Statutory Planning (with focus on Planning Permit applications and approvals process);
- Review of Occupational Health and Safety (including wellbeing, awareness survey and new Psychosocial Regulations); and
- Follow-up Review of Completed Actions from Previous Internal Audit Reports.

In accordance with clause 4.5.9 of the Charter, the Committee holds in-camera discussion with the Council's internal auditor, HLB Mann Judd, at least annually with the next one scheduled for May 2026.

[1] The *Fraud and Corruption Control Policy* and *Fraud and Corruption Control Plan* and *Public Interest Disclosure Procedures* were reviewed by the Committee at the May 2023 meeting and latest versions of these documents are published on the Council's intranet.

10.10 – ATTACHMENT 1. Biannual Audit and Risk Report - October 2025 to March 2026

Audit & Risk Committee
Biannual Report to Council
for the period October 2025 to March 2026

3.6 External Audit

At the March 2026 meeting, RSD Audit presented the *Audit Strategy Memorandum for the financial year ending 30 June 2026*. The Committee reviewed and discussed the Memorandum including the following key areas of external audit focus for 2026/27:

- Fair value of non-financial assets;
- Developer contributions (monetary and non-monetary);
- Government grants;
- Performance statement compliance with applicable legislative requirements;
- Consideration of the timing of capitalisation of certain assets; and
- Compliance of acquittals with applicable legislative requirements.

The Committee also monitored actions in response to internal control findings and business improvement opportunities raised by the external auditor. There are no new issues noted and all prior period risk rated issues have been resolved by management.

3.7 Organisational Update

The Committee received organisational updates from the CEO on:

- Change proposals as part of the organisational structure review;
- Joint review of library service arrangements;
- Planning Reform Bill;
- Options for use of former landfill site; and
- Financial sustainability, with a focus around cost shifting, infrastructure requirements, rate cap and revenue generation.

The Executive Manager Transformation updated the Committee on the Transformation Program Governance Model, and high risk programs including service review program, and technology transformation program.

6. Other matters

The Committee welcomed the new independent member, Mr Phillip Souter, at the November 2025 meeting, and Cr Jarrod Gunn, at the March 2026 meeting. The Committee thanked Ms Lisa Woolmer for her significant contributions to Council during her tenure with the Committee, and also acknowledged Cr Peter Allan's contributions.

At the November 2025 meeting, and in accordance with its Charter, the Committee completed and discussed an annual self-assessment of its performance, with the results provided to Council on 8 December 2025.

The effectiveness of Committee meetings in ensuring appropriate time is allocated across agenda items, including key and emerging issues, continues to be an area for ongoing monitoring. To this end, the Committee Chair has implemented a process to review the agenda ahead of the meeting with management, to ensure appropriate time is allocated to each agenda item.

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To further enhance meeting efficiency and Committee capability, several improvement opportunities were identified, including separating Risk Deep Dive Reports from the broader risk management report, submitting key questions in advance, enhancing year-to-date financial reporting, and sharing learnings during the meeting debrief at the conclusion of each meeting.

All these improvements commenced from the March 2026 meeting.

This report has been reviewed and approved by Committee members.

Jonathan Kyvelidis
Chair of Audit and Risk Committee
Whitehorse City Council

10.11 – ATTACHMENT 1. Optional Meeting - Draft Pavilion Policy - 26 March 2026

WHITEHORSE CITY COUNCIL

Record of Informal Councillor Meeting Form HPCM 21/183353

Draft Pavilion Development Policy – 26th March 2025– 5:30 pm– 6:48 pm		
Matter/s Discussed: • Seeking Councillors input and feedback on the Draft Pavilion Development Policy ahead of the 20 April Council meeting, where endorsement will be sought to proceed to community and stakeholder engagement.	**Councillors Present** Cr Kirsten Langford Mayor Cr Kieran Simpson Deputy Mayor Cr Peter Allan Cr Blair Barker Cr Daniel Griffiths Cr Jarrod Gunn Cr Jason Martin Cr Hayley Weller	**Officers Present** Simon McMillan Lisa Letic Tim Gledhill Iris wang Chahana Paudel
Others Present: N/A		
Disclosures of Conflict of Interest: Nil		
Councillor /Officer attendance following disclosure: Nil		

10.11 – ATTACHMENT 2. Pre Council Meeting Briefing - 30 March 2026

WHITEHORSE CITY COUNCIL

Record of Informal Councillor Meeting Form HPCM 21/183353

Pre Council Meeting Briefing – 30 March 2026 – 6.30pm – 6.36pm		
Matter/s Discussed: • 30 March 2026 Council Meeting Agenda	**Councillors Present** Cr Kirsten Langford Mayor Cr Kieran Simpson Deputy Mayor Cr Peter Allan Cr Blair Barker Cr Prue Cutts Cr Andrew Davenport Cr Daniel Griffiths Cr Jarrod Gunn Cr Jason Martin Cr Ben Stennett Cr Hayley Weller	**Officers Present** S McMillan L Letic S Sullivan J Green S Cann V Ferlaino S Candeland J Moore L Morris
Others Present: Nil		
Disclosures of Conflict of Interest: Nil		
Councillor /Officer attendance following disclosure: Nil		

10.11 – ATTACHMENT 3. Strategy Meeting - 13 April 2026

WHITEHORSE CITY COUNCIL

Record of Informal Councillor Meeting Form HPCM 21/183353

Strategy Meeting – 13 April 2026: 6.30pm – 9.15pm		
Matter/s Discussed: • Art & Civic Collections Policy • 2026/27 Budget: Proposed Budget and ICP Actions • Business Groups Funding Review • Economic Development Strategy and Direction • Draft Council Meeting Agenda	**Councillors Present** Cr Kirsten Langford Mayor Cr Kieran Simpson Deputy Mayor Cr Peter Allan Cr Blair Barker Cr Prue Cutts Cr Andrew Davenport Cr Daniel Griffiths Cr Jarrod Gunn Cr Jason Martin Cr Ben Stennett Cr Hayley Weller	**Officers Present** S McMillan S Cann L Letic J Green S White V Ferlaino S Candeland F Nolan C Clarke I Finlayson D Fotinatos
Others Present: Nil		
Disclosures of Conflict of Interest: Nil		
Councillor /Officer attendance following disclosure: N/A		