

Agenda of Ordinary Council
Meeting
To be held at the Function
Centre,
Bunjil Place, Narre Warren
Tuesday, 16 June 2026
Commencing 6:00 PM

The Long-Term Community Vision 2035 defines the community aspirations for the future of the municipality, which is
“Casey will be a connected, innovative and resilient community.”

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1. WELCOME AND ACKNOWLEDGEMENTS

1.1. READING OF THE STATEMENT OF ACKNOWLEDGEMENT

1.2. READING OF THE DIVERSITY STATEMENT

2. CONFIRMATION OF MINUTES

3. DECLARATIONS OF CONFLICT OF INTERESTS AND PERSONAL INTERESTS

Declaration by Councillors of any Conflict of Interest pursuant to Section 130 of the Local Government Act 2020 (the Act) in any items on the Agenda Paper. (Note that Section 130(2)(a) of the Act requires Councillors to disclose the nature of a Conflict of Interest immediately before the relevant consideration or discussion). Section 130(2)(b) also requires that the Councillor declaring a Conflict of Interest exclude themselves from the decision-making process in relation to that matter.

4. PUBLIC QUESTION TIME

Officers' Reports



Adoption of the suite of corporate planning documents

ITEM: 5.1.

Chief Executive Office

Strategy Innovation and Transformation

Marion Greig

Purpose of Report: To adopt the suite of corporate planning documents

Recommendation

1. That Council, having undertaken community engagement and public exhibition of the draft suite of corporate planning documents, adopts the:
 - a. Annual Action Plan 2026/27
 - b. Budget Report (Budget 2026/27, Capital Works Program 2026/27) including the Schedule of Fees and Charges 2026/27
 - c. Financial Plan 2026/27 – 2035/36
2. That in accordance with Sections 158, 160, 162 and 221 of the Local Government Act 1989, and every other power thereunto enabling, the Council:
 - a. Declares that the amount it intends to raise by general rates and service charges is \$357,360,282
 - b. Declares that no municipal charge be set.
 - c. Declares a general rate of \$0.0021537786 of the Capital Improved Value for a period from 1 July 2026 to 30 June 2027, and the rates here specified are to be separately levied in respect of each portion of rateable land for which the Council has a separate valuation. This represents an increase in general rates of 2.75 per cent.
 - d. Declares a service charge for the period from 1 July 2026 to 30 June 2027 for the collection and disposal of rubbish in respect of properties to which the service is provided as follows, noting Green Waste is mandatory from 1 January 2027:
 - Garbage Charge 120ltr Including Green Waste \$480
 - Garbage Charge 120ltr Excluding Green Waste (pro rata until 31st Dec 2026) \$395
 - Garbage Charge 80ltr Including Green Waste \$434
 - Garbage Charge 80ltr Excluding Green Waste (pro rata until 31st Dec 2026) \$349
 - Garbage Charge 2nd 120 litre bin \$312
 - Commercial (Excl GST) \$344
 - Commercial Recycling Only (excl GST) \$203
 - Green Waste 2nd bin (Excl GST) \$118
 - Residential 2nd Recycle \$50
 - Berwick Village H1 (Excl GST) \$6,448
 - Berwick Village H2 (Excl GST) \$7,108
 - Berwick Village H3 (Excl GST) \$8,144
 - Berwick Village H4 (Excl GST) \$10,321
 - Berwick Village M1 (Excl GST) \$1,328

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- Berwick Village M2 (Excl GST) \$1,580
 - Berwick Village M3 (Excl GST) \$1,885
 - Berwick Village M4 (Excl GST) \$3,006
 - Berwick Village L1 (Excl GST) \$560
 - Berwick Village L2 (Excl GST) \$610
 - Berwick Village L3 (Excl GST) \$787
3. That Council sets the overall interest rate for its Special Rates & Charges Schemes for 2026/27 at 5.355 per cent incorporating a 1.0 per cent administrative charge in accordance with Section 163 of the Local Government Act 1989.
 4. That Council charges the rates for the lands having considered the criteria under Section 4(1) of the Cultural & Recreational Lands Act 1963. The total amount to be raised from Cultural and Recreational lands is \$91,623.
 5. That Council resolves that the rates and charges must be paid either:
 - a. In full by 15 February 2027; or
 - b. By four instalments on:
 - i. 30 September 2026
 - ii. 30 November 2026
 - iii. 28 February 2027
 - iv. 31 May 2027; or
 - c. By any other arrangement, including periodic or scheduled payment arrangements, that is agreed to between Council and the ratepayer.
 6. That Council resolves that the current interest rate as set under Section 2 of the Penalty Interest Rate Act 1983 will apply on the rates and charges, which have not been paid by the dates specified, in accordance with Section 172 of the Local Government Act 1989.
 7. That Council authorises the Chief Financial Officer and the Head of Revenue and Rating, to collect all rates and charges and the Emergency Services and Volunteers Fund.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

3. Enhance community resilience

Council Plan 25-29 Strategic Outcomes and Priorities

5. High Performing Organisation
5.4. Governance and transparency

Executive Summary

As per the requirements of the Local Government Act 2020, Council Officers have developed the suite of corporate planning documents to address the priorities of our community and drive Council performance in 2026/27 and beyond. These documents were considered as drafts by Council on Tuesday 21 April 2026 and were the subject of public submissions.

The documents are as follows:

- Annual Action Plan 2026/27

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- Budget Report (Budget 2026/27, Capital Works Program 2026/27) including the Schedule of Fees and Charges 2026/27
 - Financial Plan 2026/27 – 2035/36

Background

Annual Action Plan 2026/27

The City of Casey Annual Action Plan 2026/27 (Annual Action Plan) outlines how the City of Casey will work towards the achievement of its Vision and Council Plan, through key actions – significant initiatives that will directly contribute to the achievement of the Council Plan during the current financial year and have a major focus in the budget.

The Annual Action Plan is a requirement as part of The Budget and more specifically the Local Government Act 2020, Section 94, (c).

Some major initiatives identified and key focus points for the Annual Action Plan in 2026/27 include but are not limited to:

- Improve road safety through local traffic management measures that address issues on local streets and improve safety, accessibility and amenity.
- Strengthen partnerships with artists, creatives and community organisations to support delivery of arts and culture experiences across Council facilities and neighbourhood locations.
- Identify and activate underused active recreation reserves to increase community access and informal participation in physical activity.
- In partnership with key stakeholders, hold key events that promote connection and engagement and support children, young people and their families.
- Deliver place-based initiatives and strengthen community partnerships to build social cohesion, connection and participation for the Casey community through inclusive programs, events and engagement activities.
- Work in partnership with the development industry to expand transport, community, and recreation infrastructure that meets the needs of our rapidly growing communities.
- Renew and upgrade existing active recreation and community infrastructure through asset maintenance, ensuring facilities remain safe, compliant, fit for purpose, and capable of delivering high quality- recreational opportunities for the community.
- Plan and deliver safe, accessible green walking and cycling trails to promote active lifestyles, movement, and connections in Casey.
- Deliver community education and programs to empower schools, residents (including young people) and businesses to reduce greenhouse gas emissions through sustainable practices.
- Implement year three of the Greening Casey plan including a focus on increasing tree canopy coverage via Council, community and developer planting programs including advocacy for Green Streets implementation.
- Continue to improve and streamline Council processes to make it easier for Casey businesses to access and engage with Council services.
- Implement partnership operational plans with Federation Uni and Chisholm TAFE to create stronger employment pathways and upskilling programs for residents.
- Improve Council's communication channels by ensuring consistent content, tone and the timely sharing of information to better meet customer needs and expectations.
- Implement Council's service review program to ensure Casey's services are efficient and meet the needs of the community.
- Deliver financial efficiencies that enable Council to absorb expenditure related to our growing community, while continuing to deliver greater value and improved outcomes for the community
- Embed multicultural strategies, to strengthen cultural understanding and improve service outcomes for diverse communities.

Budget Report 2026/27

The 2026/27 Budget has been prepared in line with Section 94 of the Local Government Act 2020. It comprises budget information for 2026/27 and each of the subsequent three financial years and is in the form of the Local Government Model Financial Report.

The financial information in these documents include detailed budgeted financial statements (income statement, balance sheet, cash flow statement, capital works) and accompanying notes, detailed listing of the capital works program, other matters under regulations relating to Rates, and the Schedule of Fees and Charges.

This budget and financial plan reflects:

- A 2.75 per cent increase in the annual average general rates in 2026/27, in accordance with the rate cap announced by the Minister for Local Government on 23 December 2025.
- The amount of general rates to be raised in the 2026/27 Budget as shown in Note 4.1.1 of the budget, this amount totals \$280.2 million and is based on the rate base as at 1 July 2026. This incorporates the capital improved valuation (CIV) of each assessable property at that time.
- commitment to supporting the community through its Rate Payment and Financial Hardship Policy and a range of relief options. These options may include pausing late payment interest, offering flexible payment arrangements, and deferment of legal action for ratepayers experiencing financial hardship.
- Further, \$72.8 million is expected from the Waste Service Charge (listed as Service Rates and Charges), together with \$4.2 million of expected supplementary rates and charges, \$0.1 million of Culture and Recreation Rates (outside of rate cap) and \$2.0 million in penalty charges for overdue rates are expected to occur during the 2026/27 financial year.
- Waste Service Charges are levied to recover the costs of Council's Waste Management services, including the collection and disposal of refuse, collection and processing of recyclables and green waste, hard waste and dumped rubbish collection including disposal and street sweeping. The Waste Service charge that is proposed for 2026/27, includes the final year of kerbside reforms implementation and the new glass collection service.
- Statutory reserves are maintained at levels required by legislation.
- Fees and Charges have been reviewed in line with the costs of service provision and generally increased by the rate cap. Some fees are set by Government and are not discretionary. Where applicable, the Goods and Services Tax amount is shown separately.

Council's waste management costs are recovered via a garbage charge. In 2026/27, the City of Casey's waste management costs are budgeted at \$75.8 million which represents a 11.0 per cent (\$7.4 million) increase on the forecast levels for 2025/26 (\$68.4 million).

The significant drivers underpinning this increase, and with a resulting impact on the garbage charge, are:

- Service growth – projected an additional 4,000 –5,000 residential services.
- Consumer Price Index – most collection and disposal contracts have increased significantly.
- The landfill levy is set to increase by 2.75% and Casey is expected to pay \$13.3 million in landfill levy to State Government.
- Household waste and recycling services will be regulated by Recycling Victoria via regulations and a service standard made under the Circular Economy (Waste Reduction and Recycling) Act 2021 (the CE Act). The CE Act requires councils to provide the 4-stream services to households with a service standard to set out how councils deliver these services.
- The kerbside reform will be finalised late 2026 and will see implementation of a glass collection November-December with a 4 weekly collection frequency. The kerbside reform will cost \$5.9 million in 2026/27 for the glass bin and delivery of FOGO bins. Council has offset \$3.0 million of these costs from Council's waste reserve.

Beyond 2026/27, It is anticipated that waste cost will increase significantly when services are re-tendered due to wage pressures and equipment cost. Landfill cost may increase due to closure of Hallam Road Landfill and limited transfer station capacity for the large volume of waste received by the landfill until waste to energy facility is operational.

The 2026/27 budget balances the operating and capital works programs:

- Maintaining committed levels of funding for the capital works program
- Re-baselining revenue and expenditure within sustainable parameters
- Providing for growth
- Leveraging the balance sheet to deliver on required capital projects.

Capital Works Program 2026/27

The 2026/27 Capital Works Program proposes the investment of \$136.5 million to see completion of the previous financial year's projects, introduce new projects, continued renewal of existing infrastructure, progression of inflight continuing projects, and detailed design and feasibility work for future projects.

This investment will see completion of the previous financial year's projects, introduce new projects, continue renewal of existing infrastructure, progress inflight continuing projects, and detailed design and feasibility work for future projects, providing services to our growing community. In summary the program includes:

- \$65.9 million of new assets
- \$45 million of renewal works
- \$19.6 million of upgrades to existing facilities
- \$5.9 million to expand existing assets.

This will deliver the following infrastructure outcomes:

- \$80.1 million into recreational, leisure and community facilities
- \$15.7 million into roads
- \$12.9 million into parks, open space and streetscapes
- \$6.2 million into drainage works
- \$2.3 million into footpaths and cycleways

Of note, the 2026/27 Capital Works Program will see continuation and commencement of some large-scale projects including:

- Cranbourne Community Hub
- Ballarto Road Family and Community Centre
- Clyde North West Family and Community Centre
- Ramleigh Family and Community Centre Upgrade
- Clyde North Precinct Structure Plan Active Open Space – District AFL/Cricket/Soccer - 600 Bells Road – Stage 1 Construction
- Sydney Pargeter Reserve – Cricket/Gridiron Pavilion
- Tooradin Reserve Oval Drainage Project
- Doveton Pool in the Park – Program Pool and New Slide (Stage 4)
- Centre Road & Rimfire Drive Upgrade
- Spring Square Activity Centre Streetscape
- Lyall Street and Laneway Streetscape Improvements Project

Overall, this investment profile reflects an appropriate balance between renewal/upgrade of existing infrastructure and new infrastructure to ensure the needs of the current and future communities across Casey continue to be met.

Financial Plan 2026/27 – 2035/36

The Financial Plan 2026/27 - 2035/36 is a component of the suite of corporate planning documents and has been prepared in accordance with Section 91 of the Local Government Act to cover the financial and non-financial resources required by Council to achieve its strategic outcomes.

The Financial Plan is a high-level planning and general direction document which is reviewed annually (as required by Section 91 of the Local Government Act). Like any plan, it is based on certain assumptions and if any assumptions are changed, then the plan outcomes change. The intention of the plan is to give general direction to the community and government about Casey's future from a strategic resource perspective as well as general direction to staff on future budget parameters. The plan is subject to review annually and may change as circumstances change.

Changes to the Budget Report and Financial Plan

When preparing these documents being recommended for adoption, some changes have been required to the versions that were out on public exhibition. The changes are listed below. There may be other minor changes to correct rounding.

Waste charges

We recognise that the way waste charges were presented in the draft Budget could have been clearer, particularly around mandatory FOGO (green waste) bins. The amounts shown for mandatory FOGO bins are not the cost of a bin on its own, they show the total household waste charge once green bins become mandatory from 1 January 2027.

Until 31 December 2026, green waste bins are optional. For a household with a 120L rubbish bin and no green bin, the annual charge was \$395. From 1 January 2027, the annual charge changes to \$480 when green bins become mandatory. This results in a total yearly charge of \$437.50, calculated as six months at each rate. The tables in the budget document that outline the waste charges have been amended to reflect the charges more clearly.

Capital Improved Value

A slight update to the Capital Improved Value of rateable properties has occurred following receipt of the final valuations from the Valuer-General, including the completion of the final supplementary valuation process. This change has led to a marginal increase in general rates revenue of \$0.3 million, from \$284.3 million as presented during public exhibition to \$284.6 million. In addition, adjustments to Cultural and Recreational land eligibility for some properties, have contributed to a minor change in the rate in the dollar.

	Adopted in principle based on preliminary valuations	To be adopted based on final valuations	Variance
Rate in the dollar	\$0.0021533687	\$0.0021537786	\$0.0000004099

There has been a change in the accounting treatment of various capital projects as detailed below under Capital Works Program. These changes, together with the increase in rates noted above, have resulted in a range of impacts on the Comprehensive Income Statement across both income and expenditure. In particular, the Southern Brown Bandicoot Ecological Corridor – Botanic Ridge is a grant funded project which had been anticipated for delivery in one year, but will be delivered over several years. Therefore, the

grant will now be recognised as an operating grant, rather than a capital grant, with a lower amount of both income and expenditure anticipated in year one. These changes have resulted in a change to the anticipated surplus, as detailed below.

	Adopted in principle for public exhibition \$'000	Final budget prepared for adoption \$'000	Variance \$'000
Surplus	202,031	197,300	-4,731

Capital Works Program

Since the draft 2026/27 Capital Works Program was developed and exhibited there has been further analysis of project delivery requirements, funding sources, and construction industry conditions. This has prompted some adjustments to the program for adoption to ensure greater delivery certainty.

The following project's funding sources and/or phasing has been adjusted:

- Clyde North Precinct Structure Plan Active Open Space – District AFL/Cricket/Soccer - 600 Bells Road – Stage 1 Construction
- Alexander Boulevard Active Open Space Development – Stage 1

The following project's accounting treatment has been adjusted from capital budget to operating budget in line with Council's capitalisation policy:

- 521 Brimberry Circuit Clyde – Audit
- Max Pawsey Stormwater Harvesting Expansion – Feasibility Assessment for Stage 2
- 251 Appenzeller Drive Clyde North – Audit
- Sweeney Reserve Stormwater Harvesting – Water Sensitive Urban Design Auditing
- Southern Brown Bandicoot Ecological Corridor – Botanic Ridge
- Pipe Renewal Construction Methodology Review
- Eumemmering Creek – Masterplan
- Berwick Village Masterplan

The following project's funding and funding sources has been adjusted:

- Federal Blackspot Program – Road Improvements

General

In response to community feedback received through the public exhibition period, the following updates have been made to the Budget Report 2026/27 to improve clarity and visibility of information.

Section	Nature of change	Original Wording	Amended wording
Page 10 - Financial Snapshot (second paragraph)	Additional wording	The adjusted underlying result represents Council's net result for the year, excluding non-recurrent capital grants, non-monetary contributions, and other capital contributions. This measure provides a clearer view of Council's financial sustainability by focusing on the recurring, business-as-usual	The adjusted underlying result represents Council's net result for the year, excluding non-recurrent capital grants, non-monetary contributions, and other capital contributions. This measure provides a clearer view of Council's financial sustainability by focusing on the recurring, business-as-usual

		operating performance.	operating performance. Individual figures presented in this summary reflect different components of Council's financial position and should not be considered in isolation.
Page 12 – Budget (opening paragraph)	Refined wording	This Budget forms a core part of the City of Casey's Integrated Strategic Planning Framework, which supports Council in identifying community needs and aspirations over the long, medium, and short term.	This Budget forms a core part of the City of Casey's Integrated Strategic Planning Framework, supporting Council to identify community needs and aspirations over the long, medium and short term. The Council Plan sets the strategic direction, the Annual Action Plan outlines the actions for the year, and this Budget allocates the financial resources to support delivery of those actions.
Page 14 – Capital Works Program	Additional wording	Capital works programming will be consistent with Council's strategic objectives, adopted services and asset plan priorities.	Capital works programming will be consistent with Council's strategic objectives, adopted services and asset plan priorities. The Capital Works Program outlined in this section represents Council's full program of planned works. Project highlights presented elsewhere in this document provide a partial view only and are intended to illustrate selected examples of investment.

Community Engagement

The documents were made available for Public Exhibition between Thursday 23 April and Thursday 14 May 2026. Over the Public Exhibition period, there were approximately 1,858 visits to the Casey Conversations page, with 17 formal submissions received.

These submissions were noted and heard at the May 26 Council Meeting and considered in forming the documents presented and recommended here for adoption.

Sustainability and Climate Resilience

The Council Plan 2025-29 and Annual Action Plan 2026/27 outline the Sustainable Environment Outcome, Sustainable Environment Priorities and specific actions to be undertaken in 2026/27 in support of these priorities.

Strategic focus on the Sustainable Environment outcome and its priorities and the annual actions to follow across the duration of the Council Plan 2025-29 seek to progress sustainability and climate resilience outcomes.

Financial Implications

There were no financial implications from the submission process. The Budget provides a sustainable basis for Council to make resource allocation decisions during the 2026/27 financial year and build upon for future Budgets.

Conclusion

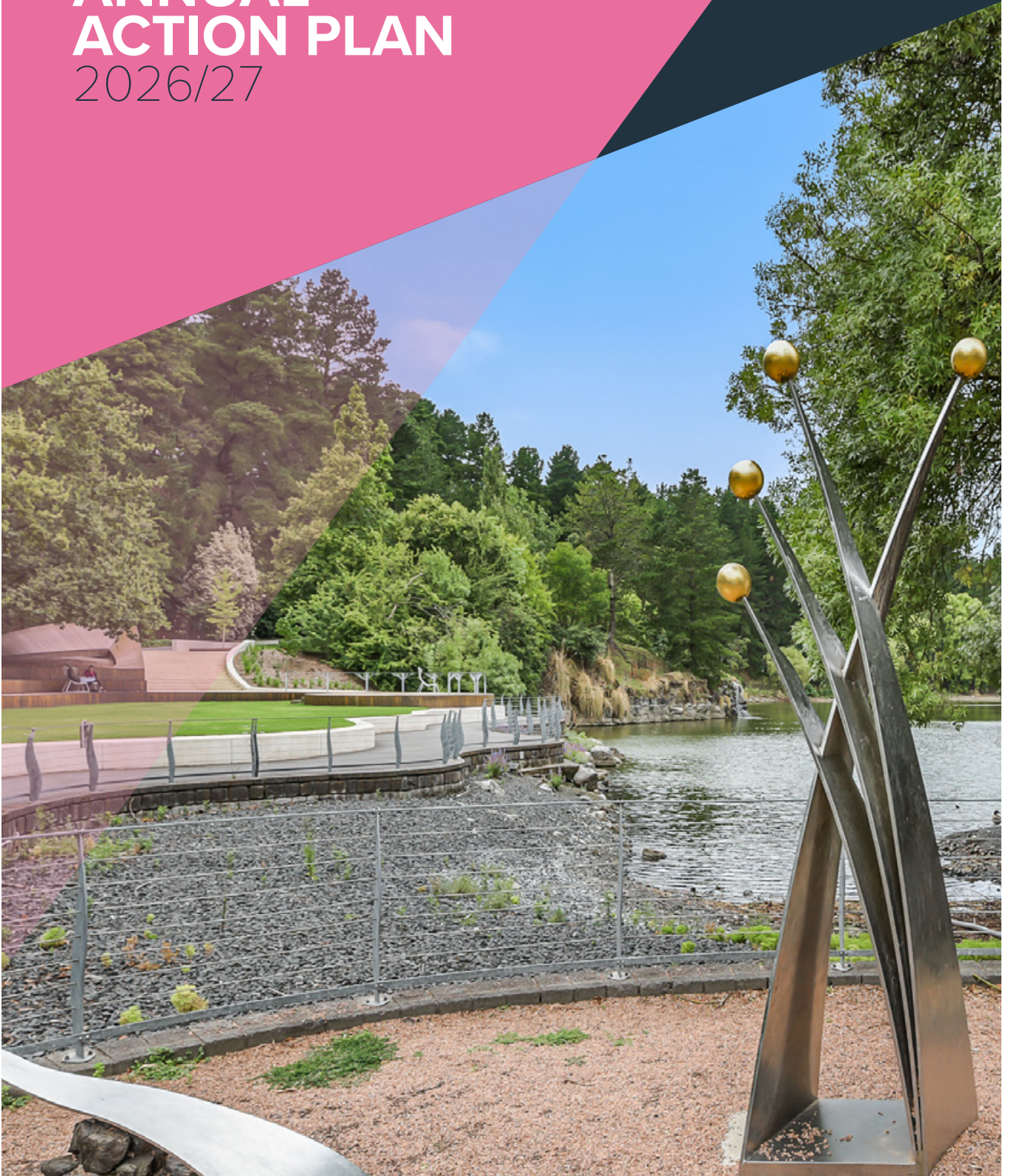
As per the requirements of the Local Government Act 2020, Council Officers have developed the key suite of corporate planning documents to address the priorities of our community and drive Council performance in 2026/27 and beyond.

Attachments

1. Annual Action Plan 2026-27 [**5.1.1** - 20 pages]
2. Budget Report 2026-27 [**5.1.2** - 102 pages]
3. Schedule of Fees & Charges 2026-27 [**5.1.3** - 96 pages]
4. Financial Plan 2026-30 [**5.1.4** - 46 pages]



City of Casey
**ANNUAL
ACTION PLAN**
2026/27





Artwork by Heather Kennedy, Casey Aboriginal community member

ACKNOWLEDGEMENT OF COUNTRY

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

DIVERSITY STATEMENT

The City of Casey is a welcoming and inclusive community, we celebrate all people with their many different stories and experiences. We believe a strong community is built on respect, belonging and shared responsibility for each other. We are committed to ensuring everyone in Casey feels valued, supported, and able to fully participate in community life.

COMMITMENT TO RECONCILIATION

The City of Casey is committed to reconciliation and to strengthening respectful relationships with Aboriginal and Torres Strait Islander communities. Building on the foundations established through this work to date, we are embedding reconciliation across our systems, leadership and service delivery. Guided by the Casey Aboriginal Gathering Place, we will continue to support cultural connection, build community capacity and work in partnership to achieve lasting, positive outcomes.

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ANNUAL ACTION PLAN 2026/27

Every year, Council develops an Action Plan that outlines what the City of Casey plans to achieve over the coming 12 months to deliver against our *Council Plan 2025-29* and support the achievement of the *Long-Term Community Vision 2035*.

The Annual Action Plan includes an outline of the key projects Council will undertake across the year to provide transparency to the community and to enable reporting against these actions across the year.

An integral part of developing our strategic documents is to give our community members the opportunity to share their vision for the future of Casey, as well as their specific needs and expectations of Council. The *Shape Your City 2024* engagement program gathered valuable insights from our community, which have helped to guide this Plan.

Across June to September 2024, Council undertook a comprehensive consultation process to review the Long-Term Community Vision and inform development of the *Council Plan 2025-2029*. Under the *Local Government Act 2020* (the Act), Council is required to develop these long-term strategic plans with significant input from the community.

Engagement was completed in two phases, Phase One sought to understand broad community sentiment and priorities for the Plans. Phase Two used the insights from Phase One to support deeper discussions with the Community Panel.

Council used the insights from the engagement to ensure our planning and priorities continue to align with those of the community.





OUR ROLE

OUR ROLE

Local Government is one of the three levels of government that actively works within and for the community. Council’s main responsibilities are to set the overall directions and priorities for the municipality and then monitor their implementation and success.

Council provides many services to over 420,000 residents and more than 25,000 businesses every day of the year including:

- Arts and culture
- Asset planning
- Building and planning
- Business skills and jobs
- Child, youth and family
- Community access and wellbeing
- Community connection, support and activation
- Community safety
- Design and construction
- Destinations and events
- Land use strategy
- Maintenance
- Parks and open spaces
- Pets and animals
- Sports and leisure
- Sustainability and environment
- Transport
- Waste
- Water

There are many challenges facing the community that Council does not have direct control over. This includes areas that fall under the responsibility of the State and Federal Government, such as major transport infrastructure, public transport and arterial roads. However, Council actively works to influence and facilitate service and infrastructure provision in other ways as outlined in the table.

Deliver/Provide	Council directly funds and delivers services and infrastructure. Council provides 26 strategic services and hundreds of infrastructure projects each year.
Facilitate	Council facilitates outcomes for the Casey community through building partnerships, changing regulations, promoting opportunities, and building the capacity of community members and organisations.
Advocate	Council advocates to State and Federal Governments on behalf of the Casey community for funding and delivery of services and infrastructure.



COUNCIL PLAN 2025-29

Every four years, Council develops a Council Plan. This document sets out the Council's strategic directions and outcomes for the next four years, and outlines strategic priorities that will guide planning, investment and effort across that period.

The Council Plan maps out how we work with our community, key stakeholders, community organisations, surrounding municipalities and other levels of government to deliver outcomes to community and support the achievement of the *Long-Term Community Vision 2035* - "**Casey will be a connected, innovative and resilient community**".

The Council Plan includes five strategic outcomes that guide the services and projects that are delivered by Council:

Strategic outcomes

1. Strong Communities

Deliver programs, foster partnerships and empower healthy, safe, inclusive and connected communities.

2. Liveable City

Holistically plan, build, manage and influence an accessible, high-quality built environment for a growing Casey community.

3. Sustainable Environment

Foster a sustainable environment through education, climate change action, waste management and the protection and enhancement of natural resources.

4. Thriving Local Economy

It is easy to do business in Casey through programs that support the local economy, attract new businesses and promote local employment.

5. High Performing Organisation

Operate an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.

To achieve these strategic outcomes, Council has a set of strategic priorities which focus planning, investment and effort. These priorities are aligned with and informed by the broader health and wellbeing needs of the municipality, which are outlined below.

Planning for Community Health and Wellbeing

Under the *Public Health and Wellbeing Act 2008 (Vic.)*, Council must develop a Municipal Public Health and Wellbeing Plan (MPHWP) every four years aimed at protecting, promoting and improving the health and wellbeing of our community. For the first time, this plan has been embedded in the Council Plan to enable all Council and partner organisations to work together to improve community wellbeing.

To support this, Council has identified **six health focus areas** developed through research and evidence, partner and stakeholder engagement, and evaluation of previous plans.

These health focus areas are guided by the following principles:

- **Prevention:** Any action that keeps people healthy and well for as long as possible by addressing the risks of poor health, illness or injury before it occurs.
- **Systems approach:** We recognise and tackle the complex systems and structures that influence health and wellbeing outcomes for our community, including social, economic, built, commercial, and natural environments.
- **Equity:** We recognise that experiences of health are different for everyone and there are underlying determinants that support or hinder good health including gender, age, disability, ethnicity, race, sexual orientation, income, culture and religion.
- **Across the lifespan:** We recognise and address the specific needs and challenges faced by individuals at all stages of life, from childhood to old age.
- **Impact:** We utilise resources to maximise health and wellbeing outcomes for our community.

These health and wellbeing focus areas are reflected across the Council Plan strategic outcomes and priorities, in recognition that health and wellbeing objectives are everybody's responsibility. They are also reflected in the actions listed in the next section.

Health Focus Areas	Definition
<p>1 Healthy and Active Environments</p>	<p>Active transport options are available and accessible, there are ample opportunities to be active in everyday life and access to fresh and affordable food that supports healthy and thriving communities. Indicators include increased active recreation, active transportation use, and increased food security.</p>
<p>2 Connection and Participation</p>	<p>People feel connected to each other and their community, with various opportunities to participate and connect through cultural and creative avenues. Indicators include increased connection to people and place, increased trust, and increased cultural and creative participation.</p>
<p>3 Community Empowerment</p>	<p>Greater access to information, resources, and supports leads to more informed and resilient individuals, households and communities, strengthened local networks and community leadership, that together can better tackle our greatest challenges, such as the health impacts of climate change. Indicators include increased service access and uptake, increased preparedness for extreme weather events, and increased volunteering rates.</p>
<p>4 Tobacco, Vaping, Alcohol and Gambling Harm</p>	<p>Harm prevention measures through urban planning, community education, and advocacy protect communities from the negative impacts of tobacco, vaping, alcohol and gambling. Indicators include reduced rates of tobacco and vaping use (particularly among young people) and reduced alcohol use (particularly among older people).</p>
<p>5 Community Safety and Prevention of Violence</p>	<p>Communities feel safe at home and in public, are free from violence, including family violence and all forms of gender-based violence, as well as all forms of discrimination, which supports full participation in community life. Indicators include increased sense of safety, reduced rates of family violence and reduced rates of discrimination.</p>
<p>6 Affordable Housing and Homelessness</p>	<p>Access to appropriate affordable housing options, as well as services to support those experiencing homelessness leads to greater stability, health, and safety outcomes. Indicators include increased rates of social and affordable housing and reduced homelessness rates.</p>

STRATEGIC OUTCOMES

STRATEGIC OUTCOME 1

Strong Communities

S01

Deliver programs, foster partnerships and empower healthy, safe, inclusive and connected communities.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 1.1 Community safety Partner with community to enhance safety outcomes and feelings of safety. (Health Focus Area 5) 5	Improve road safety through local traffic management measures that address issues on local streets and improve safety, accessibility and amenity.	City and Asset Planning
	Work with Victoria Police on a police operated mobile CCTV trial to increase perceptions of community safety in key locations and provide evidence for future safety improvements.	Connected Communities
	Increase driver awareness, help prevent theft, and support overall public safety by installing signage in key Council carparks.	Connected Communities
	Deliver <i>Disclosure of Family Violence</i> training to staff to strengthen the ability for Council to respond to disclosures of family and gender based violence in a confident, consistent and supportive manner.	Connected Communities
	Develop a Public Open Space Lighting Guide to support planning for lighting in open spaces across Casey.	City and Asset Planning
	Continue working with Victoria Police, emergency services, local businesses and community groups such as Neighbourhood Watch to improve community safety and strengthen collaboration across Casey, including delivering Community Safety that bring partners and residents together to address local safety concerns and crime prevention priorities.	Connected Communities
Priority 1.2 Effective advocacy Coordinate advocacy and partnerships to attract funding for and provision of critical non-council services that support community needs. (Health Focus Area 3, 4, 5 and 6) 3 4 5 6	Lead advocacy efforts for older people, ensuring their needs, experiences and voices shape local responses to aged care reform and related community services.	Connected Communities
	Facilitate informal sport and physical activities that support the diverse needs of the community and provide pathways into Community Sport.	Active Communities
Priority 1.3 Arts and destinations Utilise cultural, arts and heritage experiences and places to foster community connection and cohesion, inclusion and a strong creative community. (Health Focus Area 2) 2	Strengthen partnerships with artists, creatives and community organisations to support delivery of arts and culture experiences across Council facilities and neighbourhood locations.	Creative Communities
	Deliver accessible and responsive library services, that support learning, connection and digital inclusion in growth areas.	Creative Communities
	Strengthen partnerships with community groups, businesses and Council services to support delivery of events and destination activations.	Creative Communities

STRATEGIC OUTCOME 1**S01****Strong Communities**

Deliver programs, foster partnerships and empower healthy, safe, inclusive and connected communities.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 1.4 Sport and active community participation: 1 Support increased participation in sport, leisure and community programs, with a focus on women, girls and gender diverse people, through coordinated design and delivery of accessible programs. <i>(Health Focus Area 1)</i>	Develop strong, inclusive and sustainable clubs through the development and implementation of the Casey Club Accreditation Program.	Active Communities
	Strengthen engagement with young people by expanding sport and physical activity opportunities that connect them to local programs and services.	Active Communities
	Identify and activate underused active recreation reserves to increase community access and informal participation in physical activity.	Active Communities
Priority 1.5 Early years and youth: 3 Support the delivery of programs and partner with community organisations to provide greater access to services for early years and youth populations. <i>(Health Focus Area 3)</i>	Deliver initiatives that support children and their family's health and wellbeing, within the Maternal and Child Health Program.	Child Youth and Family
	In partnership with key stakeholders, hold key events that promote connection and engagement and support children, young people and their families.	Child Youth and Family
	Increase access to youth (10-25 years) programs that address social connection and wellbeing, through improved coordination and delivery of services.	Child Youth and Family
	Advocate for investment in infrastructure that enhances access to safe spaces, and inclusive opportunities for young people.	Child Youth and Family
Priority 1.6 Social cohesion: 2 Foster greater social cohesion through the advancement of Casey's targeted populations needs; and the rejection and prevention of family violence and promotion of gender equality. 3 5 <i>(Health Focus Area 2, 3 and 5)</i>	Deliver place based initiatives and strengthen community partnerships to build social cohesion, connection and participation for the Casey community through inclusive programs, events and engagement activities.	Connected Communities
	Enhance social connection and wellbeing for older people by increasing access to shared meal programs and strengthening partnerships with local organisations.	Connected Communities
	Raise awareness and promote the prevention of family violence across Casey through the delivery of a targeted community campaign in partnership with Councillors and the community.	Connected Communities
	Facilitate and advocate for enhanced food security outcomes that results in improved access to nutritious, affordable, and culturally appropriate food for the community.	Active Communities
	Improve men's social connection and wellbeing by creating opportunities to strengthen peer connection and positive fatherhood experiences.	Child, Youth and Family

STRATEGIC OUTCOME 2**S02****Liveable City**

Holistically plan, build, manage and influence an accessible, high-quality built environment for a growing Casey community.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 2.1 Improved connectivity: Plan, deliver and advocate for transport improvements to roads, public transport, pedestrian and cycling networks that improve access, connectivity, safety and city movement outcomes for our community. <i>(Health Focus Area 2 and 5)</i>	Plan and deliver safe, accessible green walking and cycling trails to promote active lifestyles, movement, and connections in Casey.	City and Asset Planning
	Work in partnership with the development industry to expand transport, community, and recreation infrastructure that meets the needs of our rapidly growing communities.	Growth and Investment
Priority 2.2 Appropriate infrastructure: Plan and deliver infrastructure that is sustainable, fit for purpose, supports shared use and promotes safety and amenity. <i>(Health Focus Area 3 and 5)</i>	Prepare a Casey Playground Framework to provide further guidance on the allocation and scope of playgrounds across the municipality including opportunities to develop an iconic multigenerational play space.	City and Asset Planning
	Renew district and local playgrounds to deliver safe, modern and inclusive play spaces that support community connection and ongoing use of well-maintained local facilities.	City Design and Construction
	Renew and upgrade existing active recreation and community infrastructure through asset maintenance, ensuring facilities remain safe, compliant, fit for purpose, and capable of delivering high quality recreational opportunities for the community.	City and Asset Planning
	Address the needs of the growing community by planning and implementing new projects, renewals and upgrades to existing infrastructure, including the delivery of Arthur Wren Hall Renewal and Reema Reserve Pavilion Upgrade.	City Design and Construction
Priority 2.3 Respond to growth: Plan and deliver urban planning that ensures our community has access to services and facilities across the city aligned to need and place. <i>(Health Focus Area 3)</i>	Finalise the detailed design and commence construction of Casey Fields Rectangular Stadium to deliver a high quality, multi purpose sporting facility that supports community and elite sport.	City Design and Construction
	Deliver new Community Centres at Ballarto Road, Clyde North West and expansion of Ramleigh Community Centre to improve access to kindergarten and Maternal and Child Health (MCH) and early years services.	City Design and Construction

STRATEGIC OUTCOME 2

Liveable City

S02

Holistically plan, build, manage and influence an accessible, high-quality built environment for a growing Casey community.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 2.4 Effective advocacy: Advocate for investment that supports and responds to our growing city's needs – including transport mobility and access to jobs and services. <i>(Health Focus Area 3)</i>	Deliver and advocate for strengthened community transport partnerships, and initiatives that improve access to jobs, services and participation.	Connected Communities
	Advocate and influence State Government priorities to secure infrastructure investment, focusing on key road upgrades, reducing congestion and improving public transport to support the timely delivery of critical infrastructure for Casey's growing community.	City and Asset Planning
	Continue to advocate for stronger mobile connectivity standards in Precinct Structure Plans and support the delivery of well sited telecommunication towers in areas with identified coverage gaps.	Growth and Investment
Priority 2.5 City shaping infrastructure: Plan and invest in city shaping projects complementing our city's scale and diversity.	Continue improvements and upgrades to Doveton Pool in the Park to deliver a purpose-built facility that offers easy access to an outdoor aquatic facility.	City Design and Construction
	Progress the design and delivery of the Cranbourne Hub to provide a purpose-built facility that improves community access to essential Council and partner services and meet future community needs.	City and Asset Planning
	Deliver a detailed business case for a prospective major infrastructure project that assesses feasibility, opportunities, and risks to guide Council's future investment and delivery decisions.	City and Asset Planning

STRATEGIC OUTCOME 3**S03****Sustainable Environment**

Foster a sustainable environment through education, climate change action, waste management and the protection and enhancement of natural resources.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 3.1 Climate mitigation: 1 Implement programs across Council to reduce carbon emissions and educate and support community and local business to reduce emissions. <i>(Health Focus Area 1)</i>	Deliver community education and programs to empower schools, residents (including young people) and businesses to reduce greenhouse gas emissions through sustainable practices.	Sustainability and Waste
	Deliver the Year five actions from the Climate Action Plan to ensure Council continues to reduce emissions in line with the 2030 net zero target.	Sustainability and Waste
	Reduce Council's corporate greenhouse gas emissions through sustained investment in energy efficiency upgrades and installation of rooftop solar across Council owned and leased facilities, supporting Council's transition to net zero emission.	Sustainability and Waste
Priority 3.2 Climate adaptation: 3 Investigate and implement adaptation measures that proactively support infrastructure, ecosystems, and community in preparing for climate change impacts. <i>(Health Focus Area 3)</i>	Deliver the Year three actions from the Climate Resilient Casey Plan to ensure Council and the community are prepared for from the impacts of climate change.	Sustainability and Waste
	Implement recommendations from the Coastal Framework to ensure the protection of coastal communities and environments from coastal hazards and the impacts of climate change.	Sustainability and Waste
Priority 3.3 Biodiversity and natural resource management: 1 Improve city greening with a focus on tree canopy cover and promote the protection and enhancement of biodiversity and other natural resources across Council and private land. <i>(Health Focus Area 1 and 3)</i> 3	Protect, restore and better connect important natural areas across Western Port and other locations by protecting sensitive wetlands, improving habitat connections through targeted restoration, and helping the community connect with nature through interpretive signage and storytelling.	Sustainability and Waste
	Deliver community biodiversity education and volunteering initiatives that build awareness, knowledge and stewardship by engaging residents in learning about local ecosystems, native species and conservation actions.	Sustainability and Waste
	Implement year three of the Greening Casey plan including a focus on increasing tree canopy coverage via Council, community and developer planting programs including advocacy for Green Streets implementation.	Sustainability and Waste

STRATEGIC OUTCOME 3**S03****Sustainable Environment**

Foster a sustainable environment through education, climate change action, waste management and the protection and enhancement of natural resources.

Strategic Priorities		Our 2026/27 actions	Responsible department
Priority 3.4	Waste treatment: Progress Council treatment of waste and educate community about sustainable waste practices to increase food waste diversion and reduce litter and waste contamination.	Standardise Council's waste collection services to comply with the Victorian Government's Kerbside Reforms project.	Sustainability and Waste
		Educate and inform the community on the correct use of kerbside services, waste reduction and litter management.	Sustainability and Waste
		Provide a range of community collection and recycling opportunities for difficult waste products such as e-waste, household chemicals and textiles.	Sustainability and Waste
Priority 3.5	Water management: Implement holistic water management practices through water sensitive urban design that advance water harvesting and reduce flood risks.	Finalise and adopt the Integrated Water Management Plan to support a healthy, resilient water environment that supports safe, sustainable, and liveable neighbourhoods.	City and Asset Planning
		Implement flood risk reduction initiatives to protect the community through strategic flood mitigation planning.	City and Asset Planning

STRATEGIC OUTCOME 4**S04****Thriving Local Economy**

It is easy to do business in Casey through programs that support the local economy, attract new businesses and promote local employment.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 4.1 Investment attraction: Work with other specialist organisations to deliver programs and activities that grow business investment in new and priority sectors, promoting local job growth and innovation.	Deliver the Choose Casey campaign to promote Casey as a favourable location to do business.	Growth and Investment
	Advocate for the upgrade and extension of Thompsons Road through the Greater South East Melbourne State election platform, to unlock business potential, create job opportunities and increase economic benefit for the Casey community.	Growth and Investment
Priority 4.2 Employment pathways: Advocate and partner with the education sector to support local skill development and the establishment of equitable and inclusive training and employment pathways. <i>(Health Focus Area 3)</i>	Implement partnership operational plans with Federation Uni and Chisholm TAFE to create stronger employment pathways and upskilling programs for residents.	Growth and Investment
Priority 4.3 Existing business growth: Coordinate Council programs, activities and response to regulatory reforms to support and promote the growth of existing businesses.	Continue to improve and streamline Council processes to make it easier for Casey businesses to access and engage with Council services.	Planning and Building
	Support home-based businesses through a series of events, education and training to improve connection and business capability.	Growth and Investment
	Develop a social enterprise framework / roadmap that builds the skills of local social enterprises, encourages collaboration across sectors, and supports community-led actions to create long term value for residents.	Growth and Investment
Priority 4.4 Revitalise our strategic places: Coordinate planning and investment to revitalise and improve connection and access to neighbourhood activity centres and land precincts; supporting the unlocking of land for housing and jobs. <i>(Health Focus Area 2 and 6)</i>	Continue to deliver the Strategic Property Program by supporting the development or disposal of underused Council owned land at strategic locations, to ensure these assets are used in ways that maximise civic, community and commercial benefits.	Growth and Investment
	Prepare and progress a planning scheme amendment to embed the Berwick Village Major Activity Centre Structure Plan within the Planning Scheme, providing a clear statutory framework for future growth and development.	Growth and Investment
	Complete an Activity Centre Strategy review to deliver well planned, attractive and functional centres that balance community aspirations, economic opportunities and environmental sustainability.	Growth and Investment
	Deliver Year two of the Activity Centre Improvement Program to ensure attractive and high amenity and safe public spaces support the growth and diversity of local businesses.	City Design and Construction

STRATEGIC OUTCOME 5

High Performing Organisation

S05

Operate an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.

Strategic Priorities	Our 2026/27 actions	Responsible department
Priority 5.1 Responsive customer experience: 2 Design and deliver fit for purpose customer experiences that are empathetic, consistent, accessible and responsive to customer needs. <i>(Health Focus Area 2)</i>	Enhance Council's digital services to add additional self serve options and make customer interactions and the reporting of issues easier.	Customer and Digital
	Establish a connected and consistent view of our customers and experiences to drive end to end improvements in how we deliver services.	Customer and Digital
	Improve Council's communication channels by ensuring consistent content, tone and the timely sharing of information to better meet customer needs and expectations.	Communications and Corporate Governance/ Customer and Digital
Priority 5.2 Operational performance: Enhance Council's service and project performance through innovative practice and clearly communicate results to the community.	Implement the <i>Sensing Our City</i> program to build Council's understanding and improve how council facilities, assets and services are being used.	Strategy Innovation and Transformation
	Design the upgrade of Council's technology platform (OneCouncil) to improve efficiency and deliver better customer experiences.	Strategy Innovation and Transformation
	Implement Council's service review program to ensure Casey's services are efficient and meet the needs of the community.	Strategy Innovation and Transformation
	Embed a stronger approach into project and service delivery to drive continuous improvement and increase value for the community.	Strategy Innovation and Transformation
Priority 5.3 Financial performance: Improve financial performance by enhancing accountability and focus on efficiency and long-term strategic decision making.	Implement the recommendations from the long-term financial plan to ensure Council remains financially sustainable and resources are managed responsibly for the future.	Financial Services
	Deliver financial efficiencies that enable Council to absorb expenditure related to our growing community, while continuing to deliver greater value and improved outcomes for the community	Financial Services/ Strategy Innovation and Transformation
Priority 5.4 Governance and transparency: 3 Promote community engagement in Council decision making through transparent governance and accessible communication. <i>(Health Focus Area 3)</i>	Implement a Community Outreach Program to help Council connect with residents, understand community needs, and involve people in decisions that affect their lives.	Communications and Corporate Governance
	Deliver a Community Connectors Program to enhance communication and engagement between Council and its diverse multicultural communities.	Communications and Corporate Governance
Priority 5.5 Constructive culture: Develop and grow an organisational culture that is safe and that promotes continuous improvement, collaboration and achievement.	Embed Reconciliation strategies into ways of working so that the community are heard, respected, and better supported through culturally informed organisational practices.	Connected Communities
	Embed multicultural strategies, to strengthen cultural understanding and improve service outcomes for diverse communities.	People and Culture
	Deliver year two of the organisation's Culture Program to further embed effective leadership and achievement oriented behaviours and mindsets across the organisation.	People and Culture

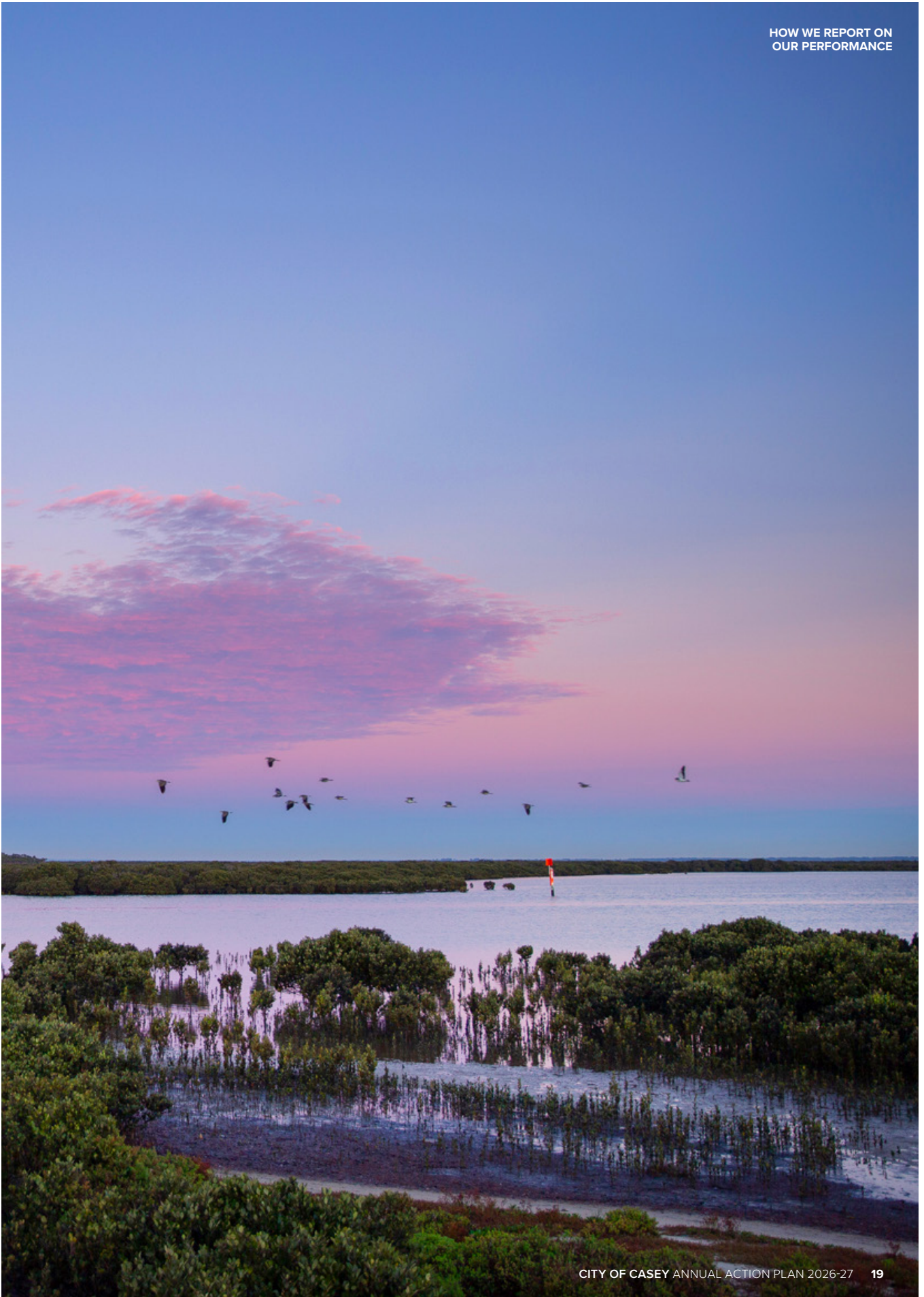
Note: The actions listed above in the respective Strategic Outcomes are all expected to be completed by 30 June 2027.

HOW WE REPORT ON
OUR PERFORMANCE

HOW WE REPORT ON OUR PERFORMANCE

We will monitor and report back to you on the progress of our plans through different mechanisms such as the Quarterly Community Report and Annual Report, ensuring we remain open, transparent and accountable.

HOW WE REPORT ON
OUR PERFORMANCE





Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing or speech impaired)



TIS: 131450 (Translating and Interpreting Service)

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City of Casey

BUDGET REPORT

2026/27





Artwork by Heather Kennedy, Casey Aboriginal community member

ACKNOWLEDGEMENT OF COUNTRY

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

DIVERSITY STATEMENT

The City of Casey is a welcoming and inclusive community, we celebrate all people with their many different stories and experiences. We believe a strong community is built on respect, belonging and shared responsibility for each other. We are committed to ensuring everyone in Casey feels valued, supported, and able to fully participate in community life.

COMMITMENT TO RECONCILIATION

The City of Casey is committed to reconciliation and to strengthening respectful relationships with Aboriginal and Torres Strait Islander communities. Building on the foundations established through this work to date, we are embedding reconciliation across our systems, leadership and service delivery. Guided by the Casey Aboriginal Gathering Place, we will continue to support cultural connection, build community capacity and work in partnership to achieve lasting, positive outcomes.



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INTRODUCTION FROM THE MAYOR AND CEO

We're proud to present our 2026/27 Budget - one shaped by community feedback and focused on what matters most for Casey today, while planning responsibly for the future.

The Budget, along with our Annual Action Plan are key parts of Council's strategic planning. Together, they set out the services, projects and investments we will deliver over the next 12 months to support a stronger, more connected, liveable and sustainable Casey.

Guided by our Long Term Community Vision 2035 and Council Plan 2025-29, this Budget and Annual Action Plan turn our long-term goals into practical action for the year ahead.

As one of Victoria's fastest-growing cities, Casey continues to welcome new families, new opportunities and new expectations. With that growth comes the need to invest carefully in the infrastructure, facilities and services people rely on every day. This Budget is about making sure Casey continues to be a great place to live, work, learn and connect as our city grows.

We also know many households are feeling cost-of-living pressures. That has been front of mind throughout this year's Budget process. Rising costs are affecting families, community groups and local businesses alike, and our focus has been on getting the balance right - managing increasing costs responsibly, minimising pressure on residents, and continuing to invest in what our community needs now and into the future.

Council has limited the rate increase to 2.75%, in line with the Victorian Government's rate cap, by managing rising costs while continuing to deliver the services and infrastructure our community expects. The annual waste charge will increase by just 2.6 per cent, below inflation, reflecting Council's effort to keep costs down while meeting new State Government requirements, including the move to a four-bin system.

This year's Budget delivers a total investment of \$688 million, including \$551.5 million for essential services and a \$136.5 million Capital Works Program. These investments will support services and projects across Casey, from enhancing community safety and youth services to new and upgraded parks and playgrounds, community centres and sporting facilities.

A key priority this year is building strong, safe and connected communities. We're investing in initiatives that improve safety in public places, support community-led responses to local issues, and help people of all ages feel connected and supported. Continued investment in enhancing community safety, youth services and local connection initiatives reflect what our community has told us matters most.

We're also focused on planning for a more liveable city. This includes significant investment in recreational and community facilities, open space, active transport and projects that help people move around Casey more safely and easily. Programs like the expansion of Active After Dark show how we're making better use of community spaces and supporting healthy, active lifestyles.

Caring for our environment remains central to our planning. This Budget increases investment in climate action, greening and environmental resilience to help protect our natural assets and prepare our community for the impacts of climate change.

While this Budget focuses on 2026/27, we are also planning ahead for the infrastructure our community will need across our established suburbs and growing areas. This includes around \$200 million in new major infrastructure between 2027/28 and 2031/32, funded in part through \$135 million in responsible borrowing, managed within prudent limits to keep debt affordable and sustainable.

Underlying all of this is a strong commitment to careful financial management, service improvement and long-term planning, ensuring Council remains responsive and ready for the future.

We encourage you to explore the full Budget and Annual Action Plan to learn more about the projects, services and investments planned across Casey this year.

Together, these documents show how Council is delivering on our Community Vision: 'Casey will be a connected, innovative and resilient community'.

Glenn Patterson
Chief Executive Officer

Stefan Koomen
Mayor



BUDGET 2026/27 HIGHLIGHTS

Our Budget, together with the Annual Action Plan, reflects the priorities our community says matter most - from safer places and easier ways to get around, to greener neighbourhoods and more jobs closer to home.

These documents set out the practical actions and investments that Council will deliver over the next 12 months through projects and services people can see and feel across Casey.

Our *Long-Term Community Vision 2035* and *Council Plan 2025-29*, shaped through extensive community feedback captured via the *Shape Your City* community engagement program, set Council's long-term direction. The Budget and Annual Action Plan show how that direction is being delivered year by year, through clear priorities and targeted investment in the services and infrastructure our growing community relies on.

Council's work is guided by five key focus areas:

- Strong Communities
- Liveable City
- Sustainable Environment
- Thriving Local Economy
- High Performing Organisation

This year's \$688 million total Budget includes \$551.4 million for essential service delivery and a \$136.5 million Capital Works Program to deliver new and upgraded infrastructure across Casey.

When developing the 2026/27 Budget, Council has been mindful that cost-of-living pressures continue to affect many households and local organisations across Casey. We understand rising everyday costs are placing pressure on household budgets, and this has been a key consideration in our decision making.

That's why this year's Budget continues to prioritise practical support for those doing it tough, alongside careful financial planning to ensure we can continue delivering the services and infrastructure our community relies on. Council offers a range of support options for residents and community groups, and this year we're making it easier to find help when it's needed. From community grants, to financial hardship assistance, flexible rate payment options and a range of programs, our Budget has been designed to support individuals, families and community organisations where it matters the most.

The Budget includes a rate increase of 2.75 per cent is in line with the Victorian Government's rate cap. Council has worked hard to balance rising costs with the need to minimise additional pressure on households, while continuing to invest responsibly in essential services and infrastructure for a growing city.

Below is a snapshot of some of the key projects and initiatives proposed in the 2026/27 Budget.

We're building a strong community

Our Budget will focus on making Casey a safer, more inclusive and more connected place, ensuring people of all ages feel supported in the places they live, work and gather.

This year's Budget invests in safety, connection and wellbeing, with initiatives that strengthen community safety, build social cohesion and support young people.

Highlights for 2026/27 include:

- More than \$1.2 million investment in community safety initiatives, approximately a 4 per cent increase from last year.
- Partnering with Victoria Police on a mobile CCTV trial in key locations.
- Provide a \$150,000 Emergency Food Relief funding pool, supporting community organisations with grants of up to \$20,000.
- Delivery of a targeted, community centred campaign to raise awareness and prevent family violence.
- Continued delivery of Community Safety and Crime Meetings to address local safety concerns and crime prevention priorities.
- More than \$3 million invested to embed safety into infrastructure including public lighting upgrades, safer intersections and improved access to community facilities. Highlights include lighting upgrade at Barry Simon Reserve, Endeavour Hills, theft reduction signs in Council car parks and lighting at Pioneer Park, Berwick.
- \$2.8 million invested in youth services for people aged 10-25, delivering free outreach, leadership opportunities and programs that build connection, confidence and wellbeing.
- \$100,000 boost to the Minor Capital Works Investment Program, to help sporting clubs and community groups upgrade and improve local facilities.

We're planning a liveable city

As one of Victoria's fastest growing cities, Council is committed to investing in the facilities, services and infrastructure our community needs now and into the future. This year's Budget supports safe movement, access to services and high quality places to meet, play and stay active.

Highlights for 2026/27 include:

- A \$136.5 million Capital Works Program, including over \$80 million for new and upgraded recreational, leisure and community facilities.
- \$12.9 million invested in parks, open space and streetscapes.
- \$6 million to finalise design and commence construction of the Casey Fields Rectangular Stadium.
- Investment in new and upgraded family and community centres to improve access to kindergarten, Maternal and Child Health and early years services. Including the development of Ballarto Road Family and Community Centre (\$4m) and Clyde North West Family and Community Centre (\$5.7m) and upgrade of Ramleigh Family and Community Centre (\$1.05m).
- \$2.30 million invested in active connectivity, including walking and cycling paths.
- \$200,000 for the expansion of Active After Dark, maximising access to community spaces through automated lighting at selected reserves.
- Deliver new and upgraded community facilities, including the Arthur Wren Hall renewal (\$1.32 million)

BUDGET 2026/27 HIGHLIGHTS

and Reema Reserve Pavilion upgrade (\$900,000).

- Invest \$718,000 to implement the Public Toilet Framework, improving access to amenities at key locations across Casey.

We're creating a sustainable environment

Council is committed to protecting and enhancing our natural environment while preparing our community for the impacts of climate change. This year's Budget increases investment in climate action, greening and environmental resilience.

Highlights for 2026/27 include:

- A 17 per cent increase in climate investment to \$3.7 million, supporting climate planning, programs and preparedness.
- Continued delivery of the Greening Casey plan, including planting 25,000 trees and 185,000 shrubs over the next two years.
- Continue advocating for Green Streets in future residential developments, promoting a tree-first approach to urban design.
- \$4.8 million invested in major greening, landscape and ecological projects that improve canopy coverage and habitat connectivity. Key sites include Cranbourne Botanic Gardens connectivity region and Southern Brown Bandicoot Ecological Corridor in Botanic Ridge.
- Numerous capital works projects designed to reduce emissions, manage flood risk and strengthen climate resilience.
- \$20,000 investment to expand the Climate Classrooms initiative, supporting emissions reduction and building climate literacy.

We're supporting a thriving local economy

Council is backing local businesses and supporting jobs close to home. This year's Budget supports initiatives focussed on building a strong local economy, attracting investment and creating employment pathways for Casey residents.

Highlights for 2026/27 include:

- \$1.19 million invested to support existing businesses through capability building and long-term resilience.
- Delivery of the Choose Casey campaign to promote the city as a great place to do business.
- \$905,000 invested in streetscape upgrades across key shopping precincts: Spring Square, Lurline Street, Hotham Street, Hampton Park Shopping Centre and Lyall Street.
- Advocate for the upgrade and extension of Thompsons Road through the Greater South East Melbourne (GSEM) election platform, supporting business growth, local jobs and economic benefit for Casey.
- Implement partnership plans with Federation University and Chisholm TAFE to strengthen employment pathways and upskilling opportunities for residents.
- Support home-based businesses through targeted events, training and education to build capability and connection.
- Complete an Activity Centre Strategy review to deliver well-planned, attractive and functional centres that balance community needs, economic opportunity and environmental sustainability.

We're improving how Council works for you

This year's Budget supports Council's commitment to operating an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.

Highlights for 2026/27 include:

- Continued improvements to digital services, making it easier for customers to interact with Council and report issues.
- Continue to implement Council's service review program to ensure Casey's services are efficient and meet the needs of the community.
- Embed a stronger approach into project and service delivery to drive continuous improvement and increase value for the community.
- Design a Community Connectors Program to strengthen communication and engagement with Casey's diverse multicultural communities.
- Deliver a Community Engagement Outreach Program to better connect with residents, understand local needs and support meaningful participation in Council decisions.

BUDGET PRESSURES

The City of Casey is committed to delivering high quality services and infrastructure that support the health, wellbeing and liveability of our growing community. This commitment is delivered within a rate capped environment, which limits the extent to which Council can fund rising costs through rate revenue alone.

Financial pressures on local government continue to intensify. Casey is experiencing significant population growth and ongoing residential development, which is driving increased demand for infrastructure, community facilities and essential services. At the same time, the cost of delivering these services is rising, often at a rate that exceeds the approved rate cap. Balancing the need to meet community expectations with financial sustainability remains a key challenge in preparing this budget.

These pressures are further compounded by broader global economic uncertainty, including the impacts of ongoing conflict in the Middle East. This environment has contributed to volatility across supply chains, fuel prices, and the cost of goods and materials. Such conditions have the potential to place additional upward pressure on Council's operating expenses, particularly in relation to transport and the associated flow on effects across service delivery.

The City of Casey will continue to closely monitor these economic conditions to understand their financial implications and will adjust its financial planning where required to support the sustainable delivery of services to the community.

FINANCIAL SNAPSHOT

The budgeted operating result for 2026/27 reflects an operating surplus of \$197.3 million, which represents a decrease from the \$212.6 million forecast for 2025/26. This reduction is largely driven by lower anticipated capital grants funding and an increase in operational expenditure, both of which contribute to reducing the overall result.

The adjusted underlying result represents Council's net result for the year, excluding non-recurrent capital grants, non-monetary contributions, and other capital contributions. This measure provides a clearer view of Council's financial sustainability by focusing on the recurring, business-as-usual operating performance.

Individual figures presented in this summary reflect different components of Council's financial position and should not be considered in isolation.

A positive adjusted result indicates that Council is generating sufficient operating surplus to fund projects and capital works without relying on one-off revenue sources.

The adjusted underlying result shows a deficit in 2025/26 and 2026/27 due to the accounting treatment of initiative expenditure. However, when this initiative expenditure is excluded, Council would achieve an operating surplus of \$16.4 million in 2025/26 and \$10.3 million in 2026/27 from its core business-as-usual activities.

Council continues to invest in our capital works program, with \$136.5 million for 2026/27. The program is funded from council cash, reserves, developer contributions and grant funding.

FINANCIAL SNAPSHOT

Key Statistics	Forecast 2025/26	Budget 2026/27	Change
	\$'000	\$'000	\$'000
Total Revenue	722,684	748,749	26,065
Less: Total Expenditure	(510,105)	(551,449)	(41,344)
Operating Surplus	212,579	197,300	(15,279)
Less: Capital grants and contributions	(216,284)	(215,686)	598
Adjusted Underlying Operating Surplus / (Deficit)	(3,705)	(18,385)	(14,680)
Initiative Expenditure	20,152	28,706	8,554
Capital Works Program	151,102	136,461	(14,641)
Funding the Capital Works Program:			
Council cash	64,211	90,648	26,437
Reserves	52,163	21,319	(30,844)
Borrowings	-	-	-
Contributions	130	117	(13)
Grants	34,598	24,377	(10,221)
Budgeted Net cost by Strategic Outcome		Budget	Budget
		\$'000	%
Strategic Outcome 1		75,581	22.6%
Strategic Outcome 2		72,813	21.8%
Strategic Outcome 3		91,011	27.2%
Strategic Outcome 4		1,576	0.5%
Strategic Outcome 5		93,774	28.0%
		334,755	100.0%

OVERVIEW

The City of Casey is one of the fastest growing municipalities in Victoria. The population has grown from 313,521 people (2016) and is forecasted to total 444,654 in 2026 (Forecast .id). This is an increase of 131,133 people. Casey is expected to experience continued growth with a total population of 470,920 in 2028, increasing to 614,075 by 2047 (Forecast .id).

Year	Estimated Population
2026	444,654
2027	458,686
2028	470,920
2029	482,694
2036	559,681
2047	614,075

(Source – Forecast.id, reviewed February 2026)

This rapid population growth will impose significant challenges on Council and the community.

BUDGET

This Budget forms a core part of the City of Casey's Integrated Strategic Planning Framework, supporting Council to identify community needs and aspirations over the long, medium and short term. The Council Plan sets the strategic direction, the Annual Action Plan outlines the actions for the year, and this Budget allocates the financial resources to support delivery of those actions.

It has been prepared in accordance with Section 94 of the Local Government Act 2020 (the Act) and outlines the financial and non-financial resources required for Council to achieve its strategic objectives.

The Budget is prepared and adopted each financial year and includes financial forecasts for the following three years. The financial statements are presented in the prescribed format and include all information required under the Local Government Reporting Regulations. The Budget also provides an overview of the services and initiatives that will be funded for the year. In addition, it outlines the total amount Council intends to raise through rates and charges, along with all other information required under the Act relating to rating and revenue.

The budget is established based on principles and information that are contained in Council's adopted Financial Plan (S91), Asset Plan (S92), Revenue and Rating Plan (S93) and Workforce Plan (S46) which were developed in accordance with the Act.

The following financial statements forming part of this budget are in section 3 of this document:

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

FINANCIAL RESOURCES

This component of the Financial Plan provides parameters for a number of financial components relevant to Council's financial planning and performance review both in the short and longer term.

1. Rate Revenue Strategy

The City of Casey has prepared a Revenue and Rating Plan in line with Section 93 of the Local Government Act 2020 that is also subject to community engagement.

The purpose of the Revenue and Rating Plan 2025 to 2029 is to establish the revenue raising framework within which the Council proposes to implement and also to determine the most appropriate and affordable revenue rating approach for the City of Casey which in conjunction with other income sources will adequately finance the objectives in the council plan.

Council will ensure that rating structures are fair and equitable for all residents and rate payers. As part of the Plan, the valuation system used for rating purposes will be Capital Improved Value and a single uniform general rate in the dollar will apply across the whole City. There will be no separate municipal charge that will apply.

The Victorian State Government cap on the average property rate increase for 2026/27 has been set at 2.75 per cent (3.00 percent in 2025/26) . The Valuer General of Victoria conducts the annual rateable property general valuations.

2. Sustainability and Waste Management

The waste charge is calculated on a full cost recovery basis, informed by a reconciliation of forecast and actual service delivery costs. Ongoing volatility in fuel prices creates uncertainty in forecasting these costs with precision. As a result, the waste charge included in the draft 2026/27 Budget is based on the best available information at the time of preparation and may be subject to change in the coming months should input costs vary materially. As a result, the waste charge included in the final 2026/27 Budget to be adopted in coming months may be revised.

The budget for 26/27 is \$75.8 million and is an increase of 8.9 per cent compared to 2025/26's budget of \$69.6 million. The increase in budget is in parts driven by CPI and the growth of Casey with 4,000 to 5,000 new properties that require waste services. Council will also have to introduce a new collection service increasing the overall bin collection costs.

The landfill levy is set to increase by 2.75 per cent and Casey is expected to pay \$13.3 million in landfill levy to State Government.

Household waste and recycling services will be regulated by Recycling Victoria via regulations and a service standard made under the Circular Economy (Waste Reduction and Recycling) Act 2021 (the CE Act). The CE Act requires councils to provide the 4-stream services to households with a service standard to set out how councils deliver these services. The kerbside reform will be finalised late 2026 and will see implementation of a glass collection November-December with a 4 weekly collection frequency. The kerbside reform will cost \$5.9 million in 2026/27 for the glass bin and delivery of FOGO bins. Council has offset \$3.0 million of these costs from Council's waste reserve.

Beyond 2026/27

It is anticipated that waste cost will increase significantly when services are re-tendered due to wage pressures and equipment cost. Landfill cost may increase due to closure of Hallam Road Landfill and limited transfer station capacity for the large volume of waste received by the landfill until waste to energy facility is operational.

FINANCIAL RESOURCES

3. Capital Works Program

Capital works programming will be consistent with Council's strategic objectives, adopted services and asset plan priorities. The Capital Works Program outlined in this section represents Council's full program of planned works. Project highlights presented elsewhere in this document provide a partial view only and are intended to illustrate selected examples of investment.

Community consultation has been completed which informed the development of council objectives, services and priorities. Existing and new assets will be evaluated for their whole-of life costs and contribution towards Council's defined levels of service.

For the 2026/27 Capital Works Program, completing previously adopted works that commenced during 2025/26, or previous financial years, is a priority, whilst continuing to support the investment of infrastructure asset renewal in transport, open space, buildings and drainage.

The 2026/27 Capital Works Program takes into consideration the prevailing conditions affecting delivery of works across the municipality. Capital projects that were funded in prior years that could not be completed as originally planned during 2025/26 may be rephased to future years.

4. Operating Budget

The City's infrastructure and services are maintained to a standard required by the Council having regard to the long-term financial stability of the City. Council will continually look to new ways to maintain infrastructure while continuing service delivery.

As a growing municipality, providing services to an expanding number of residents can put pressure on financial sustainability. Not only is the number of residents growing, which requires more infrastructure to operate and maintain, the cost to deliver these services is also growing. Increases to service delivery costs often surpass the rate cap. In particular, this is evidenced in the growing cost of external contracts and the cost of construction.

5. Reserves

Council utilises reserves to provide for the future needs of the city. Reserves are established when approved by Council and the Executive Leadership Team in accordance with Council's reserves policy.

Reserves required by legislation will be maintained to the prescribed level. Funds received for a particular or restricted purpose, e.g. Developer Contributions, shall be accounted for in a separate reserve for the intended purpose.

6. Borrowings/Debt Redemption

Casey is in a strong financial position and has historically maintained high levels of reserves that have been strategically mobilised when required.

Borrowings are a legitimate and financially responsible means of funding capital projects, allowing the cost of long-term assets to be spread over multiple years so that the ratepayers who benefit from the asset contribute to its cost. Borrowings create a fixed and ongoing repayment obligation for future ratepayers who may not have been involved in the original capital investment decisions. In a large and rapidly growing municipality like the City of Casey, a significant proportion of capital expenditure continues to be funded from current year revenue.

Looking ahead, Council plans to strategically borrow funds to support future capital projects, ensuring the Council can meet the needs of a growing community while maintaining financial sustainability. These borrowing decisions will be carefully considered to balance service demand, affordability, and long-term financial responsibility.

7. Budget Planning Process

The City of Casey will manage its financial resources in line with the following principles:

- The City of Casey will operate within the rate cap set by the State Government
- Priority will be given to the capital works program and particularly the renewal of assets
- Operational expenditure growth will require:
 - supporting evidence to underpin any budget increases
 - efficiencies to support growth
- Continued focus on business improvement, innovation and cost saving initiatives so as to maintain and improve current service delivery standards
- Strategic workforce planning will guide workforce decisions, including a focus on business transformation, and growth in service demand
- The annual budget cycle establishes the Council-approved funding for operations, and initiatives outside of that process that materially impact the budget require:
 - Council approval
 - Confirmed funding source
- Developer contributions are mobilised, works in kind are actively pursued, and Developer Contribution Program (DCP) reserve balances are kept at a minimal level to fund required projects
- Proceeds from land sales held in the Land Acquisition Reserve and this reserve funds future acquisitions of land in accordance with Council's endorsed reserves policy
- Major community infrastructure projects require an approved business case that addresses the funding capacity and funding source.

NON FINANCIAL RESOURCES

Human Resources

Council employs full-time, part-time and casual staff. The full-time equivalent (FTE) staffing level in 2026/27 will be 1,450.9 positions. A significant focus for 2026/27 is the continuation of Transformation projects which are aimed at enhancing long-term efficiencies. We anticipate realising these efficiencies in future years, ensuring sustainable financial and operational improvements.

Listed below is a four-year projection of FTE staff requirements. Further information is provided in the statement of human resources in section 3 of this document.

Projected staff	2026/27	2027/28	2028/29	2029/30
Full-Time Equivalent	942.0	942.0	942.0	942.0
Part-Time Equivalent	419.6	419.6	419.6	419.6
Temporary	89.3	-	-	-
	1,450.9	1,361.6	1,361.6	1,361.6

Council implements a number of programs to ensure best value from staff resources, including:

- Hazard identification, active management of claims and a return-to-work program to minimise time lost to injuries
- An organisational training program consisting of generic courses as well as management training and a development program customised to each member of staff at their annual development review
- Special programs to improve staff performance e.g. Organisational Climate Surveys, Leadership and Management Development, Continuous Improvement Projects, etc.
- Equal Employment Opportunity policies and processes, an Employee Assistance Program and a commitment to health promotion activities also help to ensure an effective and committed workforce.
- A business case for new staff is developed during the annual planning process, culminating in evaluation of requests as part of budget deliberations.
- Whilst it is impossible to quantify, it is recognised that staff knowledge is one of Council's most valuable resources.

Assets

Council owns and maintains the following physical assets in order to deliver Council services:

- Roads and bridges
- Paths
- Drains
- Land and buildings
- Plant and equipment.

The Council has Asset Management Plans covering each major asset groups to link strategic outcomes through to operational practice, which set out:

- The rationale for asset ownership
- The levels of service or standard required for each type of asset
- Growth and demand forecasts
- Risks involved and how they are mitigated
- How the assets are managed from creation through to replacement or disposal
- Expenditure forecasts for the next 20 years.

These plans provide evidence that the Council has taken account of social, environmental and economic factors and that the assets are being managed sustainably. They are also linked to Council's operational plans (e.g. Road Management Plan), which set out operational practices to maintain the determined levels of service.

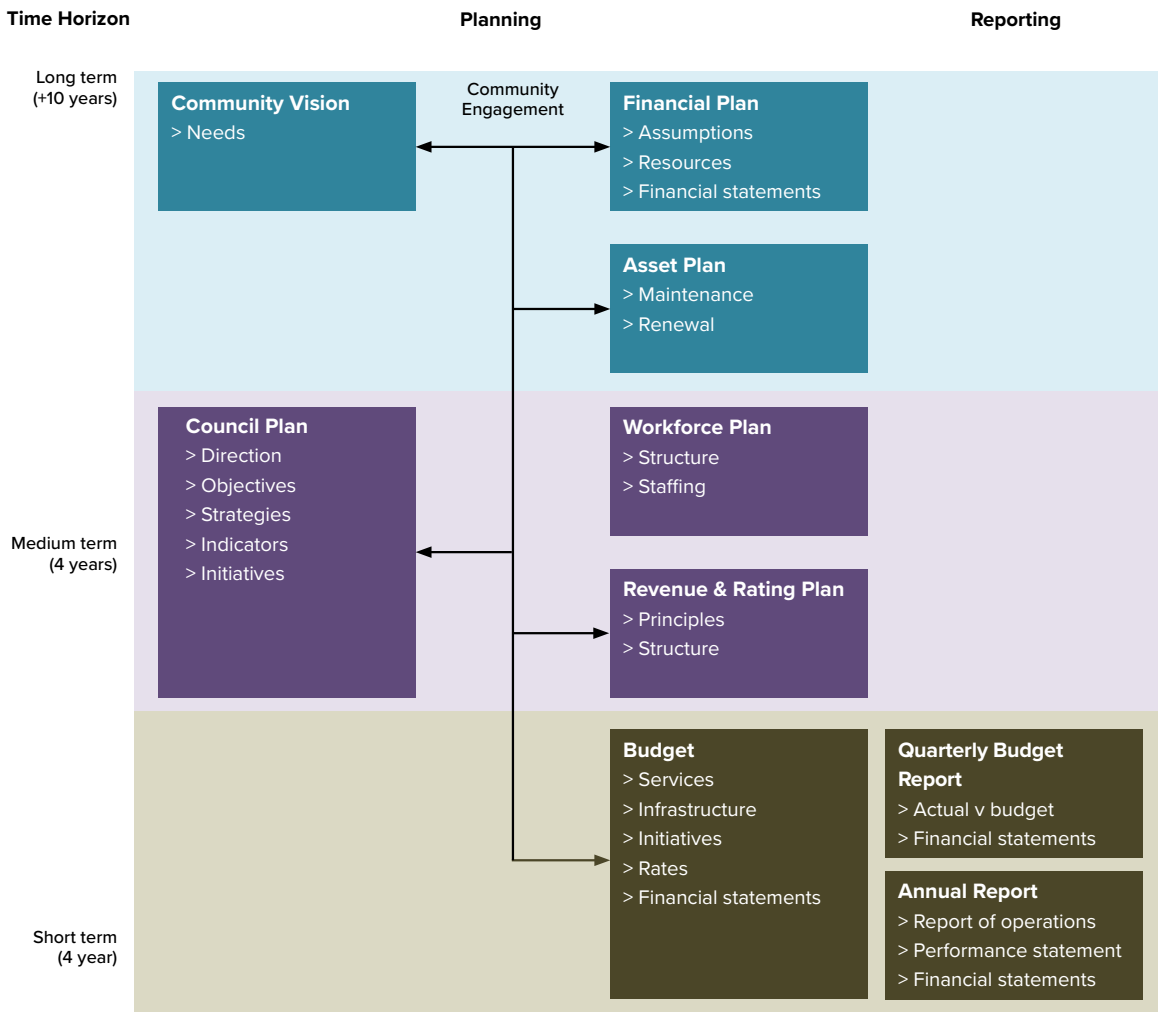
The forecasts derived from the Asset Management Plans are collated to provide information for Council's long-term financial planning. This includes the provision for asset renewal funding to increase incrementally each year, to ensure the timely replacement of an increasing number of assets that are approaching the end of their economic lives.

SECTION 1: LINK TO THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

1.1 Legislative Planning and Accountability Framework

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



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

1.1.2 Key Planning Considerations

Service level planning

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities.

Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and service review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Council has a crucial role to play in supporting the Casey community to achieve the strategic outcomes set out in its Vision and Council Plan. The organisational purpose is designed to bring us together with a shared understanding of our roles as an organisation. Our purpose is simple: we lead with passion and courage to enrich lives and empower communities.

Our vision

The City of Casey Long Term Community Vision 2035 (the Vision) describes the community's aspirations for the future of the municipality, which is "Casey will be a connected, innovative and resilient community." The Vision was developed through community engagement, with Council embarking on a comprehensive community engagement program, Shape Your City 2024. The program provided our community with the opportunity to tell us how they would like to be engaged with, what their vision is for the future of the municipality and what their specific needs and expectations are of Council. This insight allowed us to better understand, from the community's perspective, what their ideas are for the future of the municipality.

Our values

Our organisation's values are to dream big, empower each other, and make our community proud. These values reflect the deeply held beliefs about what is important to Council's workforce and what drives its behaviour. These values reflect Council's aspirations for how staff, contractors and volunteers work together and serve the community. Our workforce believes in being bold, innovative and collaborative and has an unerring focus on service to our community.

1.3 Strategic outcomes

In response to the outcome aspirations shared by our community, there are five Strategic Outcomes which will guide the work of Council over the coming four years. These are:

Strong Communities

Deliver programs, foster partnerships and empower healthy, safe, inclusive and connected communities.

Liveable City

Holistically plan, build, manage and influence an accessible, high-quality built environment for a growing Casey community.

Sustainable Environment

Foster a sustainable environment through education, climate change action, waste management and the protection and enhancement of natural resources.

Thriving Local Economy

It is easy to do business in Casey through programs that support the local economy, attract new businesses and promote local employment.

High Performing Organisation

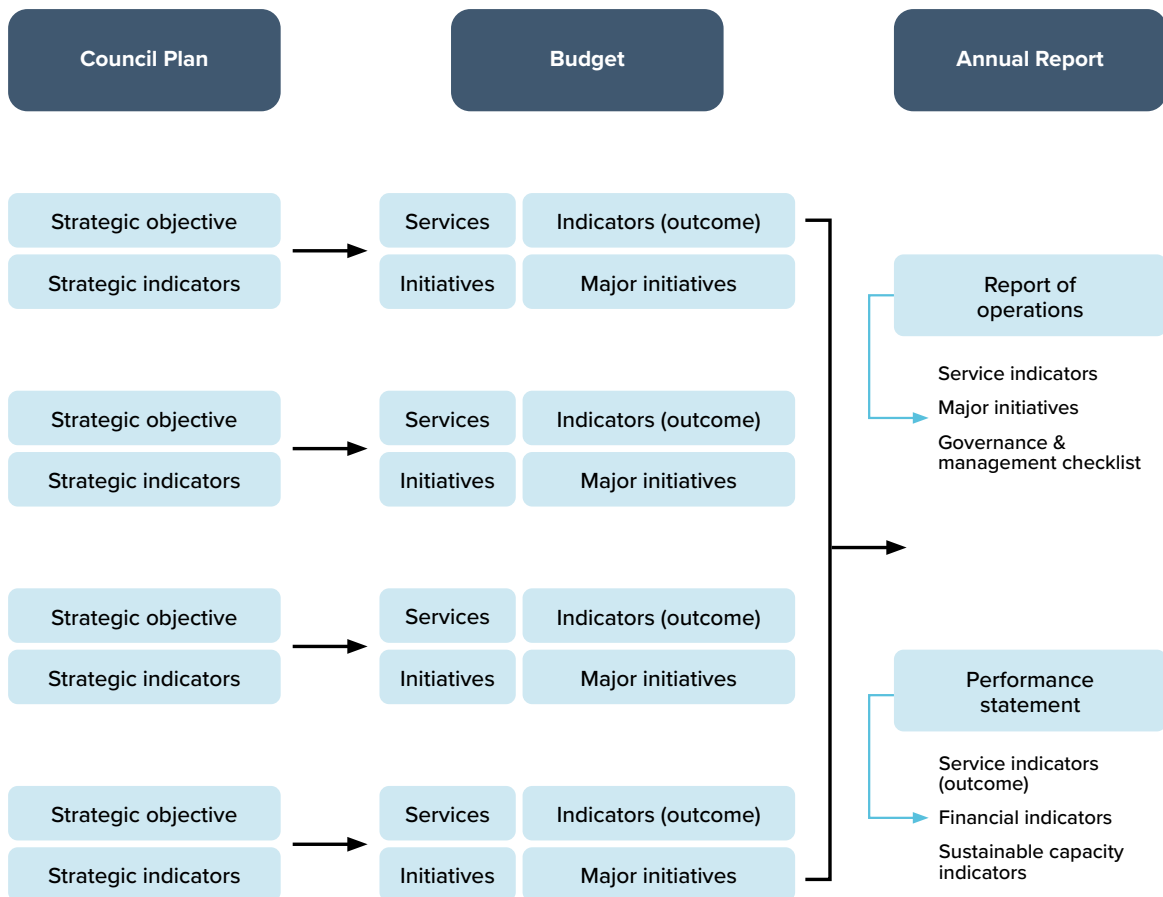
Operate an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Introduction

This section provides a description of the services and initiatives to be funded in the Budget for the 2026/27 year, and how these will contribute to achieving the strategic outcomes outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in its Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



STRATEGIC OUTCOME 1: STRONG COMMUNITIES

Strategic Priorities:

- 1.1** Embed safety outcomes across Council services and infrastructure and partner with community to enhance perceptions of safety and safety outcomes. *(Health Focus Area 5)*
- 1.2** Coordinate advocacy and partnerships to attract funding for and provision of critical non-council services that support community needs. *(Health Focus Area 3, 4, 5 and 6)*
- 1.3** Utilise cultural, arts and heritage experiences and places to foster community connection and cohesion, inclusion and a strong creative community. *(Health Focus Area 2)*
- 1.4** Support increased participation in sport, leisure and community programs, with a focus on women, girls and gender diverse people, through coordinated design and delivery of accessible programs. *(Health Focus Area 1)*
- 1.5** Support the delivery of programs and partner with community organisations to provide greater access to services for early years and youth populations. *(Health Focus Area 3)*
- 1.6** Foster greater social cohesion through the advancement of Casey's targeted populations needs and the rejection and prevention of family violence and promotion of gender equality. *(Health Focus Area 2, 3 and 5)*
- Increase the number of environmental design audits to assess safety improvements.
 - Advocate and secure service funding to enhance the availability of critical services for the community.
 - Increase the percentage of people who feel Council events are inclusive and welcoming, promoting community connection and engagement.
 - Increase library membership to support access to cultural, arts, and learning resources.
 - Increase satisfaction with events that offer opportunities for the community to experience local arts and cultural activities.
 - Increase the participation of women, girls, and gender-diverse people in sport, leisure, and community activities, ensuring inclusivity and accessibility.
 - Increase participation in the Maternal and Child Health (MCH) service to support early years development.
 - Increase the number of children registered for 3 and 4-year-old kindergarten to promote early childhood education.
 - Increase satisfaction with the Dad's Matter program to support engaged parenting.
 - Increase satisfaction with teenage school holiday programs to enhance youth engagement.
 - Increase the number of early years and youth partnership initiatives, through the Community Service Organisation (CSO) Casey Futures Partnership Alliance, to strengthen early years and youth service resourcing.
 - Increase the number of opportunities for children and young people to participate in decision-making on issues that affect them, empowering youth voices.
 - Increase the percentage of Gender Impact Assessment (GIA) recommendations adopted that consider the needs of target populations, promoting gender equality and social equity.

Strategic Indicators:

The strategic indicators which will be used to monitor the achievement of this objective are:

- Maintain a high level of graffiti removal requests to improve the appearance of public areas and improve safety perceptions within the community.
- Increase the number of Road Safety Education Programs delivered to enhance community awareness and safety.
- Maintain a low average number of days to action safety requests, such as animal management, to improve community safety.

Major initiatives in 2026/27:**Priority 1.1**

Embed safety outcomes across Council services and infrastructure and partner with community to enhance perceptions of safety and safety outcomes. *(Health Focus Area 5)*

Major initiatives

- Improve road safety through local traffic management measures that address issues on local streets and improve safety, accessibility and amenity.
- Work with Victoria Police on a police operated mobile CCTV trial to increase perceptions of community safety in key locations and provide evidence for future safety improvements.
- Increase driver awareness, help prevent theft, and support overall public safety by installing signage in key Council carparks.
- Deliver *Disclosure of Family Violence* training to staff to strengthen the ability for Council to respond to disclosures of family and gender based violence in a confident, consistent and supportive manner.
- Develop a Public Open Space Lighting Guide to support planning for lighting in open spaces across Casey.
- Continue working with Victoria Police, emergency services, local businesses and community groups such as Neighbourhood Watch to improve community safety and strengthen collaboration across Casey, including delivering Community Safety that bring partners and residents together to address local safety concerns and crime prevention priorities.

Priority 1.2

Coordinate advocacy and partnerships to attract funding for and provision of critical non-council services that support community needs. *(Health Focus Area 3, 4, 5 and 6)*

Major initiatives

- Lead advocacy efforts for older people, ensuring their needs, experiences and voices shape local responses to aged care reform and related community services.
- Facilitate informal sport and physical activities that support the diverse needs of the community and provide pathways into Community Sport.

Priority 1.3

Utilise cultural, arts and heritage experiences and places to foster community connection and cohesion, inclusion and a strong creative community. *(Health Focus Area 2)*

Major initiatives

- Strengthen partnerships with artists, creatives and community organisations to support delivery of arts and culture experiences across Council facilities and neighbourhood locations.
- Deliver accessible and responsive library services, that support learning, connection and digital inclusion in growth areas.
- Strengthen partnerships with community groups, businesses and Council services to support delivery of events and destination activations.

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Priority 1.4

Support increased participation in sport, leisure and community programs, with a focus on women, girls and gender diverse people, through coordinated design and delivery of accessible programs. *(Health Focus Area 1)*

Major initiatives

- Develop strong, inclusive and sustainable clubs through the development and implementation of the Casey Club Accreditation Program.
- Strengthen engagement with young people by expanding sport and physical activity opportunities that connect them to local programs and services.
- Identify and activate underused active recreation reserves to increase community access and informal participation in physical activity.

Priority 1.5

Support the delivery of programs and partner with community organisations to provide greater access to services for early years and youth populations. *(Health Focus Area 3)*

Major initiatives

- Deliver initiatives that support children and their family's health and wellbeing, within the Maternal and Child Health Program.
- In partnership with key stakeholders, hold key events that promote connection and engagement and support children, young people and their families.
- Increase access to youth (10-25 years) programs that address social connection and wellbeing, through improved coordination and delivery of services.
- Advocate for investment in infrastructure that enhances access to safe spaces, and inclusive opportunities for young people.
- Convene a mental health roundtable to build evidence, identify local needs, and inform collaborative responses to emerging priorities.

Priority 1.6

Foster greater social cohesion through the advancement of Casey's targeted populations needs and the rejection and prevention of family violence and promotion of gender equality *(Health Focus Area 2, 3 and 5)*

Major initiatives

- Deliver place based initiatives and strengthen community partnerships to build social cohesion, connection and participation for the Casey community through inclusive programs, events and engagement activities.
- Enhance social connection and wellbeing for older people by increasing access to shared meal programs and strengthening partnerships with local organisations.
- Raise awareness and promote the prevention of family violence across Casey through the delivery of a targeted community campaign in partnership with Councillors and the community.
- Facilitate and advocate for enhanced food security outcomes that results in improved access to nutritious, affordable, and culturally appropriate food for the community.
- Improve men's social connection and wellbeing by creating opportunities to strengthen peer connection and positive fatherhood experiences.

Strategic services and descriptions:

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Arts and Culture Supports, encourages and delivers arts and cultural activities across Casey, including encouraging local people and groups to design and deliver their own arts and cultural programs. Delivering expanded library and arts services through our facilities to promote literacy, encourage lifelong learning, inspire arts and culture, and oversee the ongoing maintenance of public art and the commissioning of public arts projects.	Inc	235	151	164
	Exp	(8,597)	(9,245)	(9,980)
	Surplus/ (Deficit)	(8,362)	(9,094)	(9,816)
Child, Youth and Family Provides support to children, young people and families to improve health and wellbeing, safety, education, and connectedness. This includes the provision of programs to support early learning, young person participation, and parenting; the provision of high quality, flexible and affordable kindergarten services; and delivery of a universal Maternal Child Health service.	Inc	43,726	49,765	48,214
	Exp	(52,840)	(59,129)	(58,092)
	Surplus/ (Deficit)	(9,114)	(9,364)	(9,878)
Community Access and Wellbeing Plays a key role in uplifting internal capability to ensure health, equity, and accessibility is considered across policies, programs and services, whilst also partnering with expert providers to directly improve accessibility and wellbeing throughout the community.	Inc	2,676	1,658	1,729
	Exp	(7,458)	(7,402)	(8,097)
	Surplus/ (Deficit)	(4,782)	(5,744)	(6,368)
Community Connection, Support and Activation Provides a broad range of programs, engagement and partnerships to enhance community connection and support. This includes capacity building of not-for-profit groups and community service organisations; promoting and facilitating community volunteering; networking events for the community sector, and civic awards. Coordinates and monitors Council's grant submissions to external funding bodies for infrastructure and initiatives that support community connection.	Inc	2,075	1,904	1,898
	Exp	(17,934)	(20,994)	(21,718)
	Surplus/ (Deficit)	(15,859)	(19,090)	(19,820)

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Community Safety	Inc	3,602	5,174	4,889
Provides a range of services and programs to achieve the objective of a safe community, with a focus on amenity protection, crime and anti-social behaviour, disease prevention, fire and emergency management, injury prevention and road safety.	Exp	(14,950)	(15,875)	(16,043)
	Surplus/ (Deficit)	(11,348)	(10,701)	(11,154)
Destination and Events	Inc	6,804	6,736	6,417
Activates spaces and deliver experiences that bring the community together through diverse programs, partnerships and celebrations. This includes enhancing access to high-quality destinations, delivering a calendar of inclusive events, supporting local tourism, and creating opportunities for residents and visitors to connect with Casey's unique identity and stories. Strategic investment in the service will benefit local residents by strengthening community pride and sense of belonging through shared experiences, events and places.	Exp	(18,594)	(19,567)	(19,758)
	Surplus/ (Deficit)	(11,790)	(12,831)	(13,341)
Pets and Animals	Inc	2,774	3,263	3,202
Coordinates pet and animal registrations to support responsible pet ownership, reunite lost pets with owners, remove pets from harm and provide a safe community free from dangerous animals.	Exp	(98)	(40)	(41)
	Surplus/ (Deficit)	2,676	3,223	3,161
Sports and Leisure	Inc	4,595	5,336	4,927
Provides quality sport, leisure, and recreation facilities and partners with commercial organisations and community groups to provide educational, leisure and sporting programs to improve the physical activity, health and wellbeing of community. Provides support to local sporting and recreational clubs to strengthen their sustainability, plans for new recreation and sporting infrastructure and supports optimal utilisation of local sporting and recreational facilities.	Exp	(8,828)	(12,695)	(13,292)
	Surplus/ (Deficit)	(4,233)	(7,359)	(8,365)

Service performance outcome indicators:

Domain: Responsiveness		
Strategic service: Community Safety		
Indicator	Performance measure	Computation
Food Safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100
Domain: Community		
Strategic service: Libraries		
Indicator	Performance measure	Computation
Library Services	Library membership. (Percentage of the population that are registered library members)	[Number of registered library members / Population] x 100
Domain: Cost		
Strategic service: Libraries		
Indicator	Performance measure	Computation
Library Services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population

SECTION 2: SERVICES, INITIATIVES AND
SERVICE PERFORMANCE INDICATORS

Domain: Community		
Strategic service: Child, Youth and Family		
Indicator	Performance measure	Computation
Maternal and child health services	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x 100
Maternal and child health services	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x 100

STRATEGIC OUTCOME 2: LIVEABLE CITY

Strategic Priorities:

- 2.1** Plan, deliver and advocate for transport improvements that improve access, connectivity, safety and city movement outcomes for our community. *(Health Focus Area 2 + 5)*
- 2.2** Plan and deliver infrastructure that is sustainable, fit for purpose, supports shared use and promotes safety and amenity. *(Health Focus Area 3 + 5)*
- 2.3** Plan and deliver urban planning that ensures our community has access to services and facilities across the city aligned to need and place. *(Health Focus Area 3)*
- 2.4** Advocate for investment that supports and responds to our growing city's needs – including transport mobility and access to jobs and services. *(Health Focus Area 3)*
- 2.5** Plan and invest in city shaping projects complementing our city's scale and diversity.

Strategic Indicators:

The strategic indicators which will be used to monitor the achievement of this objective are:

- Maintain sealed local roads to meet condition standards, supporting improved access, connectivity and safety.
- Maintain a high completion rate of the annual infrastructure works program, ensuring projects support sustainability and community wellbeing.
- Maintain a balanced approach to developer contributions and expenditure, aligning with community needs and growth.
- Advocate for and secure infrastructure funding to address the city's evolving infrastructure needs.
- Increase expenditure on large-scale infrastructure projects to drive significant city development.

Major initiatives in 2026/27:**Priority 2.1**

Plan, deliver and advocate for transport improvements that improve access, connectivity, safety and city movement outcomes for our community. *(Health Focus Area 2 + 5)*

Major initiatives

- Plan and deliver safe, accessible green walking and cycling trails to promote active lifestyles, movement, and connections in Casey.
- Work in partnership with the development industry to expand transport, community, and recreation infrastructure that meets the needs of our rapidly growing communities.

Priority 2.2

Plan and deliver infrastructure that is sustainable, fit for purpose, supports shared use and promotes safety and amenity. *(Health Focus Area 3 + 5)*

Major initiatives

- Prepare a Casey Playground Framework to provide further guidance on the allocation and scope of playgrounds across the municipality including opportunities to develop an iconic multigenerational play space.
- Renew district and local playgrounds to deliver safe, modern and inclusive play spaces that support community connection and ongoing use of well-maintained local facilities.
- Renew and upgrade existing active recreation and community infrastructure through asset maintenance, ensuring facilities remain safe, compliant, fit for purpose, and capable of delivering high quality recreational opportunities for the community.
- Address the needs of the growing community by planning and implementing new projects, renewals and upgrades to existing infrastructure, including the delivery of Arthur Wren Hall Renewal and Reema Reserve Pavilion Upgrade.

Priority 2.3

Plan and deliver urban planning that ensures our community has access to services and facilities across the city aligned to need and place. *(Health Focus Area 3)*

Major initiatives

- Finalise the detailed design and commence construction of Casey Fields Rectangular Stadium to deliver a high quality, multi purpose sporting facility that supports community and elite sport.
- Deliver new Community Centres at Ballarto Road, Clyde North West and expansion of Ramleigh Community Centre to improve access to kindergarten and Maternal and Child Health (MCH) and early years services.

Priority 2.4

Advocate for investment that supports and responds to our growing city's needs – including transport mobility and access to jobs and services. (*Health Focus Area 3*)

Major initiatives

- Deliver and advocate for strengthened community transport partnerships, and initiatives that improve access to jobs, services and participation.
- Advocate and influence State Government priorities to secure infrastructure investment, focusing on key road upgrades, reducing congestion and improving public transport to support the timely delivery of critical infrastructure for Casey's growing community.
- Continue to advocate for stronger mobile connectivity standards in Precinct Structure Plans and support the delivery of well sited telecommunication towers in areas with identified coverage gaps.

Priority 2.5

Plan and invest in city shaping projects complementing our city's scale and diversity.

Major initiatives

- Continue improvements and upgrades to Doveton Pool in the Park to deliver a purpose-built facility that offers easy access to an outdoor aquatic facility.
- Progress the design and delivery of the Cranbourne Hub to provide a purpose-built facility that improves community access to essential Council and partner services and meet future community needs.
- Deliver a detailed business case for a prospective major infrastructure project that assesses feasibility, opportunities, and risks to guide Council's future investment and delivery decisions.

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Strategic services and descriptions:

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Asset Planning				
Plans for the future provision, renewal and performance of Council's infrastructure and facilities to meet current and emerging community needs. The service leads strategic infrastructure and facilities planning, prepares asset management plans including a 10 year asset management plan, and coordinates the development of Council's capital works program. It integrates asset data and systems to support evidence based decision making, undertakes consultation with the community and facility user groups, and builds strong stakeholder relationships to advocate for infrastructure investment. Through this work, Asset Planning ensures Council's assets are planned in a coordinated, sustainable and cost effective way across their lifecycle.	Inc	13	-	-
	Exp	(3,771)	(1,177)	(1,606)
	Surplus/ (Deficit)	(3,758)	(1,177)	(1,606)
Building and Planning				
Provides value to the Casey community by responding to pressures of increasing complexity in development activity, efficiency and timelines of delivery and the imperative for proper decision-making that provides quality outcomes. Operationally, the Building and Planning service provides community value through the administration and enforcement of regulatory requirements for the built environment, alignment of requirements to the Casey Planning Scheme and engineering and landscape standards for subdivisions and development.	Inc	14,314	9,616	10,932
	Exp	(11,909)	(12,156)	(12,568)
	Surplus/ (Deficit)	2,405	(2,540)	(1,636)
Design and Construction				
Delivers the detailed design and construction of Council's infrastructure and facilities to meet approved service, safety and accessibility standards. The service prepares detailed designs for new and upgraded assets, ensures compliance with accessibility and safety requirements, and manages the delivery of major infrastructure projects. It oversees developer led works to ensure they align with Council standards and specifications, ensuring infrastructure projects are delivered efficiently, safely and to a high quality.	Inc	1,143	1,500	1,650
	Exp	(5,092)	(3,604)	(3,611)
	Surplus/ (Deficit)	(3,949)	(2,104)	(1,961)
Land Use Strategy				
Establishes the land use planning framework for Casey to create a liveable, sustainable and resilient city. Facilitates the collection of developer contributions that fund the delivery of local infrastructure to support new communities.	Inc	1,606	1,371	1,585
	Exp	(4,711)	(6,103)	(7,626)
	Surplus/ (Deficit)	(3,105)	(4,732)	(6,041)
Maintenance				
Ensures Council's infrastructure, facilities, fleet and plant assets are safe, functional and fit for purpose throughout their lifecycle. The service delivers proactive and reactive maintenance programs, condition monitoring and inspections to ensure assets meet documented service levels and comply with relevant standards and policies. This work protects asset value, manages risk and supports reliable service delivery for the Casey community.	Inc	734	670	754
	Exp	(9,436)	(15,776)	(17,621)
	Surplus/ (Deficit)	(8,702)	(15,106)	(16,867)

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Parks and Open Spaces	Inc	30	-	-
Designs, delivers, maintains and renews neighbourhood parks, parks infrastructure, playgrounds and open space, by managing the collections planning, plant sourcing and capital works projects in parks.	Exp	(28,393)	(30,013)	(31,034)
	Surplus/ (Deficit)	(28,363)	(30,013)	(31,034)
Transport	Inc	2,645	3,171	2,556
Strategically plans and programs Casey's overall transport network servicing Casey whilst maintaining the transport infrastructure (including roads, paths, parking and public lighting functions). Liaises with and advocates to State Government Agencies on arterial road, public transport, active transport, and land use planning issues affecting Casey. Coordinates Council's involvement in the planning, delivery and construction of major road and rail projects across Casey and advocate to ensure these projects deliver maximum community benefit and integrate effectively with Council infrastructure.	Exp	(15,443)	(18,914)	(16,224)
	Surplus/ (Deficit)	(12,798)	(15,743)	(13,668)

Domain: Responsiveness

Strategic service: Building and Planning

Indicator	Performance measure	Computation
Statutory Planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	$[\text{Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits} / \text{Number of planning application decisions made}] \times 100$

Domain: Environment

Strategic service: Roads

Indicator	Performance measure	Computation
Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	$[\text{Number of kilometres of sealed local roads below the renewal intervention level set by Council} / \text{Kilometres of sealed local roads}] \times 100$

STRATEGIC OUTCOME 3: SUSTAINABLE ENVIRONMENT

Strategic Priorities:

- 3.1** Implement programs across Council to reduce carbon emissions and educate and support community and local business to reduce emissions. *(Health Focus Area 1)*
- 3.2** Investigate and implement adaptation measures that proactively support infrastructure, ecosystems, and community in preparing for climate change impacts. *(Health Focus Area 3)*
- 3.3** Improve city greening with a focus on tree canopy cover and promote the protection and enhancement of biodiversity and other natural resources across Council and private land. *(Health Focus Area 1 + 3)*
- 3.4** Advance Council treatment of waste and educate community about sustainable waste practices to increase food waste diversion and reduce litter and waste contamination.
- 3.5** Implement holistic water management practices through water sensitive urban design that advance water harvesting and reduce flood risks.

Strategic Indicators:

The strategic indicators which will be used to monitor the achievement of this objective are:

- Decrease carbon emissions from corporate gas and electricity use, reflecting Council's efforts to reduce its environmental footprint.
- Maintain a high percentage of actions completed to improve Council's ability to prepare for, adapt to, and recover from climate-related extreme weather events.
- Increase the number of trees planted to expand tree canopy coverage across the municipality.
- Increase the percentage of household waste diverted from landfill to support sustainable waste practices.
- Maintain a high level of satisfaction with Council's waste service, ensuring treatment of waste reflects community expectations.
- Reduce Council's use of drinkable water through water harvesting and leak prevention measures.

Major initiatives in 2026/27:**Priority 3.1**

Implement programs across Council to reduce carbon emissions and educate and support community and local business to reduce emissions. *(Health Focus Area 1)*

Major initiatives

- Deliver community education and programs to empower schools, residents (including young people) and businesses to reduce greenhouse gas emissions through sustainable practices.
- Deliver the Year five actions from the Climate Action Plan to ensure Council continues to reduce emissions in line with the 2030 net zero target.
- Reduce Council's corporate greenhouse gas emissions through sustained investment in energy efficiency upgrades and installation of rooftop solar across Council owned and leased facilities, supporting Council's transition to net zero emission.

Priority 3.2

Investigate and implement adaptation measures that proactively support infrastructure, ecosystems, and community in preparing for climate change impacts. *(Health Focus Area 3)*

Major initiatives

- Deliver the Year three actions from the Climate Resilient Casey Plan to ensure Council and the community are prepared for from the impacts of climate change.
- Implement recommendations from the Coastal Framework to ensure the protection of coastal communities and environments from coastal hazards and the impacts of climate change.

Priority 3.3

Improve city greening with a focus on tree canopy cover and promote the protection and enhancement of biodiversity and other natural resources across Council and private land. *(Health Focus Area 1 + 3)*

Major initiatives

- Protect, restore and better connect important natural areas across Western Port and other locations by protecting sensitive wetlands, improving habitat connections through targeted restoration, and helping the community connect with nature through interpretive signage and storytelling.
- Deliver community biodiversity education and volunteering initiatives that build awareness, knowledge and stewardship by engaging residents in learning about local ecosystems, native species and conservation actions.
- Implement year three of the Greening Casey plan including a focus on increasing tree canopy coverage via Council, community and developer planting programs including advocacy for Green Streets implementation.

Priority 3.4

Progress Council treatment of waste and educate community about sustainable waste practices to increase food waste diversion and reduce litter and waste contamination.

Major initiatives

- Standardise Council's waste collection services to comply with the Victorian Government's Kerbside Reforms project.
- Educate and inform the community on the correct use of kerbside services, waste reduction and litter management.
- Provide a range of community collection and recycling opportunities for difficult waste products such as e-waste, household chemicals and textiles.

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS
Priority 3.5

Implement holistic water management practices through water sensitive urban design that advance water harvesting and reduce flood risks.

Major initiatives

- Finalise and adopt the Integrated Water Management Plan to support a healthy, resilient water environment that supports safe, sustainable, and liveable neighbourhoods.
- Implement flood risk reduction initiatives to protect the community through strategic flood mitigation planning.

Strategic services and descriptions:

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Sustainability and Environment				
Provides a broad range of services to protect and enhance the natural environment and support sustainability. Includes coordination of Council's climate change mitigation and adaptation, as well as protection and enhancement of biodiversity and natural resource management.	Inc	410	178	1,451
Identifies, manages and remediates potentially contaminated Council land. Raises community awareness for environmental values through education which creates behaviour change and reduces environmental impact.	Exp	(13,266)	(14,252)	(16,950)
	Surplus/ (Deficit)	(12,856)	(14,074)	(15,499)
Waste				
Provides all waste collection services including residential garbage, recycling, green waste, commercial waste and hard waste. Includes provision of bins, collection, transport, sorting and/or disposal, and customer interface. Maintains the environment through the collection of dumped rubbish and minimising the impact of litter.	Inc	1,386	1,296	1,976
	Exp	(56,591)	(68,368)	(76,459)
	Surplus/ (Deficit)	(55,205)	(67,072)	(74,483)
Water				
Manages and maintains Council's stormwater assets to protect waterways and bays as well as protect community in regular and extreme rainfall events. Includes urban and rural drainage, flood plain management, stormwater environmental management and stormwater reuse.	Inc	995	952	1,065
	Exp	(1,788)	(1,786)	(2,094)
	Surplus/ (Deficit)	(793)	(834)	(1,029)

Service performance outcome indicators:

Domain: Environment		
Strategic service: Waste		
Indicator	Performance measure	Computation
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
Domain: Cost		
Strategic service: Waste		
Indicator	Performance measure	Computation
Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

STRATEGIC OUTCOME 4: THRIVING LOCAL ECONOMY

Strategic Priorities:

- 4.1** Work with other specialist organisations to deliver programs and activities that grow business investment in new and priority sectors, promoting local job growth and innovation.
- 4.2** Advocate and partner with the education sector to support local skill development and the establishment of equitable and inclusive training and employment pathways. *(Health Focus Area 3)*
- 4.3** Coordinate Council programs, activities and response to regulatory reforms to support and promote the growth of existing businesses.
- 4.4** Coordinate planning and investment to revitalise and improve connection and access to neighbourhood activity centres and land precincts, unlocking land for housing and jobs. *(Health Focus Area 2 + 6)*

Strategic Indicators:

The strategic indicators which will be used to monitor the achievement of this objective are:

- Increase the number of businesses supported to establish in Casey through Council's Choose Casey Concierge Service, to diversify Casey's economy and create more local jobs
- Maintain efforts to partner with public and private organisations to support delivery of initiatives that promote inclusive employment, employment pathways and local skills development
- Increase the number of businesses that engage with Council business assistance programs and events
- Increase investment in the development of Casey's activity centres and nominated land precincts to enhance connectivity, access, and support the creation of jobs.

Major initiatives in 2026/27:

Priority 4.1

Work with other specialist organisations to deliver programs and activities that grow business investment in new and priority sectors, promoting local job growth and innovation.

Major initiatives

- Deliver the Choose Casey campaign to promote Casey as a favourable location to do business.
- Advocate for the upgrade and extension of Thompsons Road through the Greater South East Melbourne State election platform, to unlock business potential, create job opportunities and increase economic benefit for the Casey community.

Priority 4.2

Advocate and partner with the education sector to support local skill development and the establishment of equitable and inclusive training and employment pathways. *(Health Focus Area 3)*

Major initiatives

- Implement partnership operational plans with Federation Uni and Chisholm TAFE to create stronger employment pathways and upskilling programs for residents.

Priority 4.3

Coordinate Council programs, activities and response to regulatory reforms to support and promote the growth of existing businesses.

Major initiatives

- Continue to improve and streamline Council processes to make it easier for Casey businesses to access and engage with Council services.
- Support home-based businesses through a series of events, education and training to improve connection and business capability.
- Develop a social enterprise framework / roadmap that builds the skills of local social enterprises, encourages collaboration across sectors, and supports community-led actions to create long term value for residents.

Priority 4.4

Coordinate planning and investment to revitalise and improve connection and access to neighbourhood activity centres and land precincts, unlocking land for housing and jobs. *(Health Focus Area 2 + 6)*

Major initiatives

- Continue to deliver the Strategic Property Program by supporting the development or disposal of underused Council owned land at strategic locations, to ensure these assets are used in ways that maximise civic, community and commercial benefits.
- Prepare and progress a planning scheme amendment to embed the Berwick Village Major Activity Centre Structure Plan within the Planning Scheme, providing a clear statutory framework for future growth and development.
- Complete an Activity Centre Strategy review to deliver well planned, attractive and functional centres that balance community aspirations, economic opportunities and environmental sustainability.
- Deliver Year two of the Activity Centre Improvement Program to ensure attractive and high amenity and safe public spaces support the growth and diversity of local businesses.

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Business Skills and Jobs	Inc	2,471	791	821
Delivers and supports a range of activities, services and programs that support the sustainability, development and growth of local businesses. Coordinates the registration, education, and enforcement of businesses who are required to be licensed and/or registered under various Acts.	Exp	(2,352)	(2,344)	(2,397)
	Surplus/ (Deficit)	119	(1,553)	(1,576)

STRATEGIC OUTCOME 5: HIGH PERFORMING ORGANISATION

Strategic Priorities:

- 5.1** Design and deliver fit for purpose customer experiences that are empathetic, consistent, accessible and responsive to customer needs.
(Health Focus Area 2)
- 5.2** Enhance Councils service and project performance through innovative practice and clearly communicate results to the community.
- 5.3** Improve financial performance by enhancing accountability and focus on efficiency and long term strategic decision making.
- 5.4** Promote community engagement in Council decision making through transparent governance and accessible communication.
(Health Focus Area 3)
- 5.5** Develop and grow an organisational culture that is safe and that promotes continuous improvement, collaboration and achievement.

Strategic Indicators:

The strategic indicators which will be used to monitor the achievement of this objective are:

- Increase customers' rating of how easy it is to interact with Council.
- Increase the percentage of digital interactions to improve accessibility and be responsive to customer needs.
- Maintain a high completion rate of planned service improvement projects to demonstrate innovative and effective service delivery.
- Increase adherence to service agreements to ensure consistent performance.
- Maintain a positive adjusted underlying result* to reflect improved accountability, efficiency, and sustainable decision making.
- Increase the percentage of the community subscribed to Casey Conversations to foster transparent governance.

Increase participation from cultural and minority groups in surveys to ensure inclusive community engagement.
- Decrease the number of decisions made in closed Council meetings, promoting open and transparent decision-making processes.
- Increase leadership effectiveness to encourage a culture that is safe and promotes continuous improvement, collaboration and achievement.

Major initiatives in 2026/27:**Priority 5.1**

Design and deliver fit for purpose customer experiences that are empathetic, consistent, accessible and responsive to customer needs. *(Health Focus Area 2)*

Major initiatives

- Enhance Council's digital services to add additional self serve options and make customer interactions and the reporting of issues easier.
- Establish a connected and consistent view of our customers and experiences to drive end to end improvements in how we deliver services.
- Improve Council's communication channels by ensuring consistent content, tone and the timely sharing of information to better meet customer needs and expectations.

Priority 5.2

Enhance Councils service and project performance through innovative practice and clearly communicate results to the community.

Major initiatives

- Implement the *Sensing Our City* program to build Council's understanding and improve how council facilities, assets and services are being used.
- Design the upgrade of Council's technology platform (OneCouncil) to improve efficiency and deliver better customer experiences.
- Implement Council's service review program to ensure Casey's services are efficient and meet the needs of the community.
- Embed a stronger approach into project and service delivery to drive continuous improvement and increase value for the community.

Priority 5.3

Improve financial performance by enhancing accountability and focus on efficiency and long-term strategic decision making.

Major initiatives

- Implement the recommendations from the long-term financial plan to ensure Council remains financially sustainable and resources are managed responsibly for the future.
- Deliver financial efficiencies that enable Council to absorb expenditure related to our growing community, while continuing to deliver greater value and improved outcomes for the community.

Priority 5.4

Promote community engagement in Council decision making through transparent governance and accessible communication. *(Health Focus Area 3)*

Major initiatives

- Implement a Community Outreach Program to help Council connect with residents, understand community needs, and involve people in decisions that affect their lives.
- Deliver a Community Connectors Program to enhance communication and engagement between Council and its diverse multicultural communities.

Priority 5.5

Develop and grow an organisational culture that is safe and that promotes continuous improvement, collaboration and achievement.

Major initiatives

- Embed Reconciliation strategies into ways of working so that the community are heard, respected, and better supported through culturally informed organisational practices.
- Embed multicultural strategies, to strengthen cultural understanding and improve service outcomes for diverse communities.
- Deliver year two of the organisation's Culture Program to further embed effective leadership and achievement oriented behaviours and mindsets across the organisation.

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Strategic services and descriptions:

Strategic service		Actual 2024/25	Forecast 2025/26	Budget 2026/27
		\$'000	\$'000	\$'000
Communications and Engagement				
Advocates on behalf of the community for state and federal funding for services and improvements. Manages all Council's communication channels to share updates, promote Council's programs and services and engage with the community to ensure their views are reflected in Council's decision making, organisational planning and resource allocation.	Inc	-	-	-
	Exp	(3,635)	(3,698)	(4,141)
	Surplus/ (Deficit)	(3,635)	(3,698)	(4,141)
Customer				
Enables us to deliver efficient, consistent, and personable customer interactions that meet our customers' needs and expectations via the channel they prefer.	Inc	-	-	-
	Exp	(10,003)	(11,393)	(13,659)
	Surplus/ (Deficit)	(10,003)	(11,393)	(13,659)
Finance				
Provides all elements of financial management associated with the delivery of services and the management of Council. Leads the development and implementation of the long-term financial plan. Includes budgeting, cashflow management, financial reporting to the community, budget engagement, and property rating services. Coordinates Council's partnerships with contractors through tendering and sourcing activities and provides strategic advice on procurement and contract management.	Inc	3,030	3,235	3,251
	Exp	(8,112)	(7,822)	(9,739)
	Surplus/ (Deficit)	(5,082)	(4,587)	(6,488)
Governance and Risk				
Advocates on behalf of the community for state and federal funding for services and improvements. Manages all Council's communication channels to share updates, promote Council's programs and services and engage with the community to ensure their views are reflected in Council's decision making, organisational planning and resource allocation.	Inc	189	561	60
	Exp	(9,419)	(8,819)	(8,831)
	Surplus/ (Deficit)	(9,230)	(8,258)	(8,771)
Information Technology				
Ensure that information, technology, and digital services provided to the City of Casey are consistent, secure, fit-for-purpose and aligned to strategic intent.	Inc	-	-	-
	Exp	(16,181)	(17,400)	(20,182)
	Surplus/ (Deficit)	(16,181)	(17,400)	(20,182)
People				
Provides employment advice and support, recruitment, learning and development, health and safety, and industrial/employee relations for Council. Ensures Council have the right people in the right roles to deliver services for the community	Inc	405	537	551
	Exp	(10,899)	(10,836)	(12,210)
	Surplus/ (Deficit)	(10,494)	(10,299)	(11,659)
Strategy and Innovation				
Works across the organisation on opportunities to deliver increased value to our community and improve performance.	Inc	-	-	-
	Exp	(23,898)	(20,819)	(28,874)
	Surplus/ (Deficit)	(23,898)	(20,819)	(28,874)

Service performance outcome indicators:

Domain: Governance		
Strategic service: Governance and Risk		
Indicator	Performance measure	Computation
Consultation engagement	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)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement.
Strategic service: Finance		
Indicator	Performance measure	Computation
Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of	$\left[\frac{\text{Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years}}{\text{Sum of all rates and charges for the financial year}} \right] \times 100$

SECTION 2: SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS

Reconciliation with Budgeted Operating Result

	(Net Cost)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strategic Outcome 1	(75,581)	(147,021)	71,440
Strategic Outcome 2	(72,813)	(90,290)	17,477
Strategic Outcome 3	(91,011)	(95,503)	4,492
Strategic Outcome 4	(1,576)	(2,397)	821
Strategic Outcome 5	(93,774)	(97,636)	3,862
Total	(334,755)	(432,847)	98,092

Other Non Attributable Expenses:

Depreciation and amortisation	(95,028)
Borrowing Cost	(123)
Finance Cost Leases	(395)
Other Expenses	(2,050)
Material & Services & External Contract Payments - Developer & Other Reimbursements/ write offs	(21,003)
Deficit before funding sources	(453,359)

Funding sources added in:

Rate and charges (excl interest on unpaid rates)	357,360
Victorian Grants Commission	31,548
Capital Grants	24,377
Contribution Monetary	84,385
Contribution Non Monetary	132,192
Interest Income	20,235
Net Gain/ (Loss) on Disposal of Property, Infrastructure, Plant & Equipment	561
Total funding sources	650,658
Operating surplus/ (deficit) for the year	197,300

SECTION 3: FINANCIAL STATEMENTS

SECTION 3: FINANCIAL STATEMENTS

This section presents information in regards to the Financial Statements and Statements 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
- Conversion to Cash Result
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Please note, the amounts presented in the following financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.



SECTION 3: FINANCIAL STATEMENTS

Comprehensive Income Statement For the four years ending 30 June 2030

		Forecast Actual	Budget	Projections		
	Note	2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.11	338,565	359,360	374,971	394,649	415,068
Statutory fees and fines	4.12	15,391	15,103	15,438	15,832	16,227
User fees	4.13	22,065	22,507	22,567	23,127	23,705
Grants - operating	4.14	79,303	84,515	85,779	87,416	88,795
Grants - capital	4.14	34,598	24,377	16,574	13,644	3,894
Contributions - monetary	4.15	78,940	88,374	83,503	74,078	70,975
Contributions - non-monetary	4.15	132,192	132,192	151,690	154,724	140,283
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		548	561	575	590	604
Other income	4.16	21,082	21,760	22,440	23,843	23,619
Total income/ revenue		722,684	748,749	773,537	787,903	783,170
Expenses						
Employee costs	4.17	158,685	167,294	164,783	168,865	173,055
Materials and services	4.18	260,605	281,153	302,874	296,001	315,048
Depreciation	4.19	80,501	93,134	97,012	101,583	106,929
Depreciation - right of use assets	4.110	1,861	1,894	1,885	3,486	1,883
Allowance for impairment losses		117	69	70	72	74
Borrowing costs		438	123	13	2,888	4,856
Finance costs - leases		523	395	249	1,286	1,099
Other expenses	4.111	7,375	7,387	7,243	7,420	7,601
Total expenses		510,105	551,449	574,129	581,601	610,545
Surplus/ (deficit) for the year		212,579	197,300	199,408	206,302	172,625
Other comprehensive income						
Net asset revaluation gain /(loss)		40,000	350,000	45,000	375,000	50,000
Total other comprehensive income		40,000	350,000	45,000	375,000	50,000
Total comprehensive result		252,579	547,300	244,408	581,302	222,625

Conversion to Cash Result For the four years ending 30 June 2030

	Note	Forecast Actual	Budget	Projections		
		2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000
Surplus/(deficit) for the year		212,579	197,300	199,408	206,302	172,625
Adjust for non-cash items:						
Depreciation		82,362	95,028	98,897	105,069	108,812
Contributions – non-monetary		(132,192)	(132,192)	(151,690)	(154,724)	(140,283)
Write down value of assets disposed and asset/expenditure write offs		11,266	31,326	25,587	29,002	28,835
Total non-cash items		(38,564)	(5,838)	(27,206)	(20,653)	(2,636)
Less non-operating cash items:						
Capital works expenditure		151,102	136,461	180,139	205,436	219,305
Capital carryforward utilisation		-	-	-	-	-
Transfers to/(from) reserves		54,839	77,265	(11,157)	29,997	(15,716)
Proceeds from borrowings		-	-	-	(55,000)	(40,000)
Repayment of borrowings and leases		10,351	7,236	2,720	4,716	5,900
Total non-operational items		216,292	220,962	171,702	185,149	169,489
Cash surplus for the year		(42,277)	(29,503)	500	500	500

SECTION 3: FINANCIAL STATEMENTS

Balance Sheet

For the four years ending 30 June 2030

		Forecast Actual	Budget	Projections		
	Note	2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		25,511	26,238	26,470	27,073	25,680
Trade and other receivables		41,641	42,241	44,474	46,613	48,915
Other financial assets		428,602	477,602	474,602	505,602	499,602
Prepayments		2,701	2,866	2,652	2,711	2,783
Other assets		1,645	1,686	1,740	1,854	1,832
Total current assets		500,100	550,633	549,938	583,853	578,812
Non-current assets						
Other financial assets		35,000	42,000	41,000	43,000	42,000
Investments in associates, joint arrangement and subsidiaries		4,484	4,484	4,484	4,484	4,484
Property, infrastructure, plant & equipment		8,149,576	8,643,769	8,898,000	9,502,574	9,776,399
Right-of-use assets	4.2.4	5,672	3,778	1,893	15,957	14,074
Total non-current assets		8,194,732	8,694,031	8,945,377	9,566,015	9,836,957
Total assets	4.2.1	8,694,832	9,244,664	9,495,315	10,149,868	10,415,769
Liabilities						
Current liabilities						
Trade and other payables		37,706	41,275	44,036	43,254	46,230
Trust funds and deposits		51,194	50,694	50,194	49,694	49,194
Contract and other liabilities		21,863	23,363	24,863	26,363	27,863
Provisions		35,262	39,762	44,262	48,762	53,262
Interest-bearing liabilities	4.2.3	5,144	507	-	2,633	4,685
Lease liabilities	4.2.4	2,091	2,213	2,214	1,448	1,347
Total current liabilities		153,260	157,814	165,569	172,154	182,581
Non-current liabilities						
Provisions		12,016	12,715	13,416	14,115	14,815
Interest-bearing liabilities	4.2.3	507	-	-	49,865	83,361
Lease liabilities	4.2.4	4,772	2,559	345	16,447	15,100
Total non-current liabilities		17,295	15,274	13,761	80,427	113,276
Total liabilities	4.2.2	170,555	173,087	179,330	252,581	295,857
Net assets		8,524,277	9,071,577	9,315,985	9,897,287	10,119,912
Equity						
Accumulated surplus		3,702,314	3,822,349	4,032,914	4,209,219	4,397,560
Reserves		4,821,963	5,249,228	5,283,071	5,688,068	5,722,352
Total equity		8,524,277	9,071,577	9,315,985	9,897,287	10,119,912

Statement of Changes in Equity For the four years ending 30 June 2030

	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
		\$'000	\$'000	\$'000	\$'000
2026 Forecast Actual					
Balance at beginning of the financial year		8,271,698	3,544,574	4,474,281	252,843
Surplus/(deficit) for the year		212,579	212,579	-	-
Net asset revaluation gain/(loss)		40,000	-	40,000	-
Transfers to other reserves		-	(108,007)	-	108,007
Transfers from other reserves		-	53,168	-	(53,168)
Balance at end of the financial year		8,524,277	3,702,314	4,514,281	307,682
2027 Budget					
Balance at beginning of the financial year		8,524,277	3,702,314	4,514,281	307,682
Surplus/(deficit) for the year		197,300	197,300	-	-
Net asset revaluation gain/(loss)		350,000	-	350,000	-
Transfers to other reserves		-	(139,439)	-	139,439
Transfers from other reserves		-	62,174	-	(62,174)
Balance at end of the financial year		9,071,577	3,822,349	4,864,281	384,947
2028					
Balance at beginning of the financial year		9,071,577	3,822,349	4,864,281	384,947
Surplus/(deficit) for the year		199,408	199,408	-	-
Net asset revaluation gain/(loss)		45,000	-	45,000	-
Transfers to other reserves		-	(115,518)	-	115,518
Transfers from other reserves		-	126,675	-	(126,675)
Balance at end of the financial year		9,315,985	4,032,914	4,909,281	373,790
2029					
Balance at beginning of the financial year		9,315,985	4,032,914	4,909,281	373,790
Surplus/(deficit) for the year		206,302	206,302	-	-
Net asset revaluation gain/(loss)		375,000	-	375,000	-
Transfers to other reserves		-	(114,585)	-	114,585
Transfers from other reserves		-	84,588	-	(84,588)
Balance at end of the financial year		9,897,287	4,209,219	5,284,281	403,787
2030					
Balance at beginning of the financial year		9,897,287	4,209,219	5,284,281	403,787
Surplus/(deficit) for the year		172,625	172,625	-	-
Net asset revaluation gain/(loss)		50,000	-	50,000	-
Transfers to other reserves		-	(116,571)	-	116,571
Transfers from other reserves		-	132,287	-	(132,287)
Balance at end of the financial year		10,119,912	4,397,560	5,334,281	388,071

SECTION 3: FINANCIAL STATEMENTS

Statement of Cash Flows

For the four years ending 30 June 2030

		Forecast Actual	Budget	Projections		
	Note	2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities						
Rates and charges		351,972	358,782	373,688	392,984	413,312
Statutory fees and fines		19,404	16,172	16,544	16,935	17,361
User fees		28,257	24,549	24,635	25,199	25,826
Grants - operating		80,596	85,860	87,137	88,790	90,183
Grants - capital		35,944	25,620	17,739	14,780	4,933
Contributions - monetary		80,914	90,583	85,591	75,930	72,750
Interest received		27,349	20,194	20,829	22,133	22,004
Other receipts		1,799	3,708	3,130	3,469	3,466
Net GST refund/ payment		23,055	19,924	25,200	26,969	29,300
Employee costs		(153,378)	(162,931)	(160,407)	(164,510)	(168,720)
Materials and services		(281,250)	(301,851)	(328,922)	(326,942)	(344,390)
Trust funds and deposits repaid		(500)	(500)	(500)	(500)	(500)
Net cash provided by/ (used in) operating activities	4.4.1	214,162	180,110	164,664	175,237	165,525
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(151,102)	(136,461)	(180,139)	(205,436)	(219,305)
Proceeds from sale of property, infrastructure, plant and equipment		1,164	20,831	14,689	17,692	17,242
Proceeds from sale of investments		(68,000)	(56,000)	4,000	(33,000)	7,000
Net cash provided by/ (used in) investing activities	4.4.2	(217,938)	(171,630)	(161,450)	(220,744)	(195,063)
Cash flows from financing activities						
Finance costs		(438)	(123)	(13)	(2,888)	(4,856)
Proceeds from borrowings		-	-	-	55,000	40,000
Repayment of borrowings		(8,555)	(5,144)	(507)	(2,502)	(4,452)
Interest paid - lease liability		(523)	(395)	(249)	(1,286)	(1,099)
Repayment of lease liabilities		(1,796)	(2,091)	(2,213)	(2,214)	(1,448)
Net cash provided by/(used in) financing activities	4.4.3	(11,312)	(7,753)	(2,982)	46,110	28,145
Net increase/(decrease) in cash & cash equivalents		(15,088)	727	232	603	(1,393)
Cash and cash equivalents at the beginning of the financial year		40,599	25,511	26,238	26,470	27,073
Cash and cash equivalents at the end of the financial year		25,511	26,238	26,470	27,073	25,680

Statement of Capital Works For the four years ending 30 June 2030

	Note	Forecast Actual	Budget	Projections		
		2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		35,756	2,593	18,212	660	-
Total land		35,756	2,593	18,212	660	-
Buildings		451	1,304	359	852	880
Total buildings		451	1,304	359	852	880
Total property		36,207	3,897	18,571	1,512	880
Plant & equipment						
Plant, machinery and equipment		4,248	4,906	3,110	3,110	3,110
Fixtures, fittings and furniture		1,110	659	15	-	-
Computers and telecommunications		2,556	2,695	2,984	3,088	3,196
Total Plant & Equipment		7,914	8,260	6,109	6,198	6,306
Infrastructure						
Roads		15,664	15,763	18,965	20,709	24,573
Bridges		944	331	1,020	734	759
Footpaths and cycleways		2,563	2,286	1,720	1,417	1,420
Drainage		4,695	6,226	1,899	2,353	2,748
Recreational, leisure and community facilities		65,690	80,156	121,459	163,033	168,981
Waste management		-	-	-	-	-
Parks, open space and streetscapes		10,722	12,850	3,874	2,758	6,716
Off street car parks		175	20	-	-	-
Other infrastructure		6,528	6,672	6,522	6,722	6,922
Total infrastructure		106,981	124,304	155,459	197,726	212,119
Total Capital Works expenditure	4.5.1	151,102	136,461	180,139	205,436	219,305
Represented By						
New asset expenditure		85,749	65,943	106,944	118,969	117,034
Asset renewal expenditure		43,961	45,049	45,654	48,910	55,727
Asset expansion expenditure		4,336	5,903	9,964	16,429	22,331
Asset upgrade expenditure		17,056	19,566	17,577	21,128	24,213
Total Capital Works expenditure	4.5.1	151,102	136,461	180,139	205,436	219,305
Funding Sources represented by:						
Grants		34,598	24,377	16,574	13,644	3,894
Contributions		130	117	-	-	-
Council cash		64,211	90,648	89,308	86,127	89,279
Reserves		52,163	21,319	74,257	50,665	86,132
Borrowings		-	-	-	55,000	40,000
Total Capital Works Expenditure	4.5.1	151,102	136,461	180,139	205,436	219,305

SECTION 3: FINANCIAL STATEMENTS

Statement of Human Resources For the four years ending 30 June 2030

	Note	Forecast Actual	Budget	Projections		
		2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Staff expenditure						
Employees delivering BAU Services		153,270	161,966	164,783	168,865	173,055
Employees delivering Initiatives / Operating Projects		5,415	5,328	-	-	-
Employees delivering Capital projects		6,122	6,672	6,522	6,722	6,922
Total staff expenditure		164,807	173,966	171,305	175,587	179,977

	Note	Forecast Actual	Budget	Projections		
		2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Staff numbers						
Employees delivering BAU Services		1,320.3	1,366.4	1,313.9	1,313.9	1,313.9
Employees delivering Initiatives / Operating Projects		53.0	36.8	-	-	-
Employees delivering Capital projects		47.7	47.7	47.7	47.7	47.7
Total staff numbers		1,421.0	1,450.9	1,361.6	1,361.6	1,361.6

A summary of human resources expenditure (inclusive of operating and capital budgets) categorised according to the organisational structure of Council is included below:

Division	Comprises				
	Budget	Permanant		Temporary	
	2026/27	Full time	Part time	BAU Services	Initiatives/ Operating Projects
	\$'000	\$'000	\$'000	\$'000	
Office of the CEO / Strategy, Innovation and Transformation	5,429	4,759	670	198	5,328
Customer and Corporate Services	37,557	32,790	4,767	1,352	-
Community Life	73,921	38,681	35,239	895	-
City Planning and Infrastructure	47,520	43,991	3,528	1,767	-
Total permanent staff expenditure	164,426	120,221	44,205	4,212	5,328
Total temporary staff delivering BAU Services expenditure	4,212				
Total temporary staff delivering Initiatives / Operating Projects expenditure	5,328				
Capitalised labour costs	(6,672)				
Total expenditure	167,294				

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

Division	Comprises				
	Budget	Permanant		Temporary	
	2026/27	Full time	Part time	BAU Services	Initiatives/ Operating Projects
	FTE	FTE	FTE	FTE	
Office of the CEO / Strategy, Innovation and Transformation	71.7	29.0	4.0	1.9	36.8
Customer and Corporate Services	284.5	224.0	37.9	22.6	-
Community Life	694.6	333.0	349.4	12.2	-
City Planning and Infrastructure	400.1	356.0	28.3	15.8	-
Total staff	1,450.9	942.0	419.6	52.5	36.8

SECTION 3: FINANCIAL STATEMENTS

Summary of Planned Human Resources Expenditure For the four years ending 30 June 2030

Division		2026/27	2027/28	2028/29	2029/30
	Note	\$'000	\$'000	\$'000	\$'000
Office of the CEO/ Strategy, Innovation and Transformation					
Permanent - Full time		4,759	4,515	4,628	4,744
Women		3,118	2,958	3,032	3,108
Men		1,641	1,557	1,596	1,636
Persons of self-described gender		-	-	-	-
Permanent - Part time		670	636	652	668
Women		503	477	489	501
Men		168	159	163	167
Persons of self-described gender		-	-	-	-
Limited Tenure		5,526	-	-	-
Women		1,986	-	-	-
Men		3,539	-	-	-
Persons of self-described gender		-	-	-	-
Total Office of the CEO/ Strategy, Innovation and Transformation		10,954	5,151	5,280	5,412
Customer and Corporate Services					
Permanent - Full time		32,790	34,131	34,984	35,858
Women		18,883	19,656	20,147	20,650
Men		13,906	14,475	14,837	15,208
Persons of self-described gender		-	-	-	-
Permanent - Part time		4,767	4,962	5,086	5,214
Women		4,128	4,297	4,404	4,515
Men		639	665	682	699
Persons of self-described gender		-	-	-	-
Limited Tenure		1,352	-	-	-
Women		335	-	-	-
Men		1,018	-	-	-
Persons of self-described gender		-	-	-	-
Total Customer and Corporate Services		38,909	39,093	40,070	41,072

Summary of Planned Human Resources Expenditure (continued)
For the four years ending 30 June 2030

Division		2026/27	2027/28	2028/29	2029/30
	Note	\$'000	\$'000	\$'000	\$'000
Community Life					
Permanent - Full time		38,681	40,053	41,054	42,080
Women		27,762	28,746	29,465	30,202
Men		10,919	11,306	11,589	11,879
Persons of self-described gender		-	-	-	-
Permanent - Part time		35,239	36,489	37,401	38,336
Women		29,831	30,888	31,661	32,452
Men		5,409	5,600	5,740	5,884
Persons of self-described gender		-	-	-	-
Limited Tenure		895	-	-	-
Women		453	-	-	-
Men		442	-	-	-
Persons of self-described gender		-	-	-	-
Total Community Life		74,816	76,542	78,455	80,416
City Planning and Infrastructure					
Permanent - Full time		43,991	46,768	47,937	49,135
Women		17,053	18,129	18,582	19,047
Men		26,939	28,639	29,355	30,088
Persons of self-described gender		-	-	-	-
Permanent - Part time		3,528	3,751	3,845	3,941
Women		2,958	3,145	3,223	3,304
Men		570	606	621	637
Persons of self-described gender		-	-	-	-
Limited Tenure		1,767	-	-	-
Women		1,027	-	-	-
Men		740	-	-	-
Persons of self-described gender		-	-	-	-
Total City Planning and Infrastructure		49,286	50,519	51,782	53,076
Total Employee Cost Expenditure		173,966	171,305	175,587	179,977
Capitalised labour costs		(6,672)	(6,522)	(6,722)	(6,922)
Total staff expenditure - Operating		167,294	164,784	168,865	173,055

SECTION 3: FINANCIAL STATEMENTS

Summary of Planned Human Resources FTE For the four years ending 30 June 2030

Department		2026/27	2027/28	2028/29	2029/30
	Note	FTE	FTE	FTE	FTE
Office of the CEO/ Strategy, Innovation and Transformation					
Permanent - Full time		29.0	29.0	29.0	29.0
Women		19.0	19.0	19.0	19.0
Men		10.0	10.0	10.0	10.0
Persons of self-described gender		-	-	-	-
Permanent - Part time		4.0	4.0	4.0	4.0
Women		3.0	3.0	3.0	3.0
Men		1.0	1.0	1.0	1.0
Persons of self-described gender		-	-	-	-
Limited Tenure		38.7	-	-	-
Women		13.9	-	-	-
Men		24.8	-	-	-
Persons of self-described gender		-	-	-	-
Total Office of the CEO/ Strategy, Innovation and Transformation		71.7	33.0	33.0	33.0
Customer and Corporate Services					
Permanent - Full time		224.0	224.0	224.0	224.0
Women		129.0	129.0	129.0	129.0
Men		95.0	95.0	95.0	95.0
Persons of self-described gender		-	-	-	-
Permanent - Part time		37.9	37.9	37.9	37.9
Women		32.8	32.8	32.8	32.8
Men		5.1	5.1	5.1	5.1
Persons of self-described gender		-	-	-	-
Limited Tenure		22.6	-	-	-
Women		5.6	-	-	-
Men		17.0	-	-	-
Persons of self-described gender		-	-	-	-
Total Customer and Corporate Services		284.5	261.9	261.9	261.9

Summary of Planned Human Resources FTE (continued)
For the four years ending 30 June 2030

Department		2026/27	2027/28	2028/29	2029/30
	Note	FTE	FTE	FTE	FTE
Community Life					
Permanent - Full time		333.0	333.0	333.0	333.0
Women		239.0	239.0	239.0	239.0
Men		94.0	94.0	94.0	94.0
Persons of self-described gender		-	-	-	-
Permanent - Part time		349.4	349.4	349.4	349.4
Women		295.8	295.8	295.8	295.8
Men		53.6	53.6	53.6	53.6
Persons of self-described gender		-	-	-	-
Limited Tenure		12.2	-	-	-
Women		6.2	-	-	-
Men		6.0	-	-	-
Persons of self-described gender		-	-	-	-
Total Community Life		694.6	682.4	682.4	682.4
City Planning and Infrastructure					
Permanent - Full time		356.0	356.0	356.0	356.0
Women		138.0	138.0	138.0	138.0
Men		218.0	218.0	218.0	218.0
Persons of self-described gender		-	-	-	-
Permanent - Part time		28.3	28.3	28.3	28.3
Women		23.7	23.7	23.7	23.7
Men		4.6	4.6	4.6	4.6
Persons of self-described gender		-	-	-	-
Limited Tenure		15.8	-	-	-
Women		9.2	-	-	-
Men		6.6	-	-	-
Persons of self-described gender		-	-	-	-
Total City Planning and Infrastructure		400.1	384.3	384.3	384.3
Total staff numbers		1,450.9	1,361.6	1,361.6	1,361.6

SECTION 4: NOTES TO THE FINANCIAL STATEMENTS

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026/27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2026/27 of \$357.4 million. Together with further projected \$2.0 million in late penalty interest charges, this represents total income from rates and charges of \$359.4 million.

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

	2025/26 Forecast Actual	2026/27 Budget	Change	Percentage
	\$'000	\$'000	\$'000	%
General rates*	265,713	280,237	14,524	5.47%
Service rates and charges	66,602	72,783	6,182	9.3%
Culture and Recreation	242	92	(150)	(62.0%)
Supplementary rates and rate adjustments	4,008	4,248	240	6.0%
Penalty charges	2,000	2,000	-	0.0%
Total rates and charges	338,565	359,360	20,793	6.1%

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

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

Type or class of land	2025/26	2026/27	Change
	cents/ \$CIV*	cents/ \$CIV*	
General rate for rateable residential properties	0.0021931497	0.0021537786	(1.80%)

*Based on Capital Improved Value (CIV)

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

Type or class of land	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Residential	235,457	247,444	11,987	5.09%
Commercial	13,813	15,108	1,295	9.38%
Industrial	14,637	15,800	1,163	7.95%
Rural	1,806	1,885	79	4.37%
Cultural & Recreation*	242	92	(150)	(61.98%)
Total amount to be raised by general rates	265,955	280,329	14,374	5.40%

*Culture and Recreation rates calculated at 100% are included in this figure, and is outside the rate cap framework.

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

Type or class of land	2025/26	2026/27	Change	
	Number	Number	Number	%
Residential	141,946	145,066	3,120	2.2%
Commercial	3,279	3,457	178	5.4%
Industrial	4,400	4,600	200	4.5%
Rural	301	301	-	0.0%
Culture and Recreation	24	23	(1)	(4.2%)
Total number of assessments	149,950	153,447	3,497	2.3%

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

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

Type or class of land	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Residential	107,360,358	114,888,318	7,527,960	7.0%
Commercial	6,298,107	7,014,693	716,586	11.4%
Industrial	6,674,013	7,335,900	661,887	9.9%
Rural	823,500	875,395	51,895	6.3%
Culture and Recreation	254,295	118,470	(135,825)	(53.4%)
Total value of land	121,410,273	130,232,776	8,822,503	7.3%

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

Type of charge	Per Relateable Property 2025/26	Per Relateable Property 2026/27	Change	
	\$'000	\$'000	\$'000	%
Municipal	Nil	Nil	Nil	0.0%

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

	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Municipal	Nil	Nil	Nil	0.0%

4.1.1 (i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year:

Type of charge	Per Relateable Property 2025/26	Per Relateable Property 2026/27	Change	
	\$	\$	\$	%
Garbage Charge 120ltr including Green Waste	468	480	12	2.6%
Garbage Charge 120ltr excluding Green Waste (pro rata until 31st Dec 2026)*	385	395	10	2.6%
Garbage Charge 80ltr including Green Waste	423	434	11	2.6%
Garbage Charge 80ltr excluding Green Waste (pro rata until 31st Dec 2026)*	340	349	9	2.6%
Garbage Charge 2nd 120 litre bin	304	312	8	2.6%
Commercial (Excl GST)	336	344	8	2.4%
Commercial Recycling Only (excl GST)	198	203	5	2.5%
Green Waste 2nd bin (Excl GST)	115	118	3	2.6%
Residential 2nd Recycle	45	50	5	11.1%
Berwick Village H1 (Excl GST)	6,260	6,448	188	3.0%
Berwick Village H2 (Excl GST)	6,901	7,108	207	3.0%
Berwick Village H3 (Excl GST)	7,907	8,144	237	3.0%
Berwick Village H4 (Excl GST)	10,020	10,321	301	3.0%
Berwick Village M1 (Excl GST)	1,289	1,328	39	3.0%
Berwick Village M2 (Excl GST)	1,534	1,580	46	3.0%
Berwick Village M3 (Excl GST)	1,830	1,885	55	3.0%
Berwick Village M4 (Excl GST)	2,918	3,006	88	3.0%
Berwick Village L1 (Excl GST)	544	560	16	2.9%
Berwick Village L2 (Excl GST)	592	610	18	3.0%
Berwick Village L3 (Excl GST)	764	787	23	3.0%

* From 1 January 2027 Green Waste becomes mandatory. Households that did not have Green Waste will be charged the rate including Green Waste pro rata for the second half of the year.

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

Type of charge	Per Relateable Property 2025/26	Per Relateable Property 2026/27	Change	
	\$'000	\$'000	\$'000	%
Garbage Charge 120ltr including Green Waste	51,900	58,787	6,887	13.3%
Garbage Charge 120ltr excluding Green Waste (pro rata until 31st Dec 2026)	4,600	2,382	(2,218)	(48.2%)
Garbage Charge 80ltr including Green Waste	4,025	5,194	1,169	29.0%
Garbage Charge 80ltr excluding Green Waste (pro rata until 31st Dec 2026)	1,191	625	(566)	(47.5%)
Garbage Charge 2nd 120 litre bin	1,426	2,576	1,150	80.6%
Commercial (Excl GST)	376	339	(37)	(9.8%)
Commercial Recycling Only (excl GST)	17	16	(1)	(5.9%)
Green Waste 2nd bin (Excl GST)	626	660	34	5.4%
Residential 2nd Recycle	423	502	79	18.7%
Berwick Village H1 (Excl GST)	44	45	1	2.3%
Berwick Village H2 (Excl GST)	76	78	2	2.6%
Berwick Village H3 (Excl GST)	32	33	1	3.1%
Berwick Village H4 (Excl GST)	60	62	2	3.3%
Berwick Village M1 (Excl GST)	34	35	1	2.9%
Berwick Village M2 (Excl GST)	61	63	2	3.3%
Berwick Village M3 (Excl GST)	31	32	1	3.2%
Berwick Village M4 (Excl GST)	9	9	-	0.0%
Berwick Village L1 (Excl GST)	8	8	-	0.0%
Berwick Village L2 (Excl GST)	22	23	1	4.5%
Berwick Village L3 (Excl GST)	14	14	-	0.0%
Supplementary waste charges	1,628	1,300	(328)	(20.1%)
Total	66,602	72,783	6,182	9.3%

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

	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Service rates and charges	66,602	72,783	6,181	9.3%
General Rates	265,713	280,237	14,524	5.5%
Cultural & Recreation	242	92	(150)	(62.0%)
Supplementary rates and rate adjustments	4,008	4,248	240	6.0%
Penalty Interest	2,000	2,000	-	0.0%
Total rates and charges	338,567	359,360	20,793	6.1%

SECTION 4: NOTES TO THE
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Casey City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

Type of charge	2025/26	2026/27
Total Rates (at the start of the year)	\$ 230,237,934	\$ 272,737,140
Number of rateable properties	149,926	153,424
Base Average Rate	1,535.68	1,777.67
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	1,581.75	1,826.56
Maximum General Rates and Municipal Charges Revenue	\$ 237,145,072	\$ 280,237,411
Budgeted General Rates and Municipal Charges Revenue	\$ 238,296,262	\$ 280,237,402
Budgeted Supplementary Rates	\$ 4,007,635	\$ 4,248,093
Penalty interest	\$ 2,000,000	\$ 2,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 244,303,897	\$ 286,485,496

The above rates and charges and rate in the dollar have been calculated based on preliminary valuations provided by the Victorian Valuer General and may change based on the final valuations. In the event there are changes it will be reflected in the adopted budget in June.

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

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

- The making of supplementary valuations (2026/27 : estimated \$4,248,093 and 2025/26 \$4,007,635)
- The variation of returned levels of value (e.g. valuation appeals)
Changes of use of land such that rateable land becomes non-rateable land and vice versa

4.1.1 (n) Differential rates

The City of Casey applies a uniform rate in the dollar.

4.1.1 (o) Rating structure

The City of Casey's strategy is to ensure that rates are distributed as fairly as possible across the different ratepayer/ property groups throughout the City.

The principles which form the basis of the rating strategy for this plan are:

- Council will ensure that rating structures are fair and equitable for all residents and rate payers.
- The valuation system used for rating purposes will be Capital Improved Value.
- A single uniform general rate in the dollar will apply across the whole City.
- No separate municipal charge will apply.
- Waste management costs are recovered via a garbage charge.

Council's Revenue and Rating strategy is reflected with the Council Plan 2025/29 and 2026/27 Budget documents.

Rates will increase by an amount sufficient to provide resources required to fund the infrastructure and services required by the rapidly growing Casey Community.

In 2026/27, Rate Revenue has been impacted by the Fair Go Rates System (FGRS), which is a framework established by the Victorian Government during 2015, limiting the amount Councils may increase general rates by to a rate cap, which is 2.75% for 2026/27, without seeking additional approvals from the ESC.

It may be necessary for Council to apply for Rate Cap Variations in future years to meet the service delivery and infrastructure requirements that result from Council's forecast population and development growth.

4.1.1 (p) Revaluation of properties

The Valuer-General Victoria is now 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. Previously, Council was required to conduct a revaluation of all rateable assessments every two years. The revaluation is undertaken in accordance with the Valuations Best Practice Specifications Guidelines.

While Council proposes an annual 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 this being a property revaluation year. Rate increases are impacted by both the average annual rate increase (2.75%) and the property valuation movement of individual properties relative to the average across the city. If the valuation of a property decreased by less (or increased by more) than the average property value movement across the municipality, the rates for that property will increase by more than 2.75% while if the valuation of a property decreased by more than the average property value movement across the municipality, the rates for that property will increase by less than 2.75% (and may in fact reduce from the previous year).

It is important to note that a revaluation does not provide Council with any additional rate revenue but can significantly realign how rates are distributed between ratepayers based on individual property valuations. During the 2026/27 year, a revaluation of all properties was carried out by the Valuer General. Overall, CIV property valuations across the City have increased by 7.2% and further details are shown in table 4.1.1f, above.

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4.1.2 Statutory fees and fines

	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	3,122	3,158	36	1.2%
Town planning fees	1,651	1,790	139	8.4%
Building fees	1,368	1,235	(133)	(9.7%)
Land information certificates	450	500	50	11.1%
Sub-division fees	3,670	3,780	110	3.0%
Animal registration and fines	2,863	2,872	9	0.3%
Health registration and fines	1,678	1,679	1	0.1%
Elections	545	44	(501)	(91.9%)
Fire Management	45	46	1	2.2%
Total statutory fees and fines	15,391	15,103	(288)	(1.9%)

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, engineering permits, animal registrations and parking infringements. Increases in statutory fees are made in accordance with legislative requirements.

Total Statutory fees and fines to be collected are budgeted to decrease by 1.9% or \$0.3m compared to 2025/26 forecast. The statutory fee income has decreased for building fees and election infringements, offset by increases for town planning and subdivision fees. A detailed listing of Council's fees and charges is included as part of the 2026/27 budget documents.

4.1.3 User Fees

	Forecast Actual	Budget	Change	
	2025/26	2026/27		
	\$'000	\$'000	\$'000	%
Client fees - community care	371	380	9	2.4%
Leisure centre and recreation	6,164	5,625	(539)	(8.7%)
Kindergarten fees	268	228	(40)	(14.9%)
Hire fees - Council facilities	6,550	6,302	(248)	(3.8%)
Building services	1,393	1,521	128	9.2%
Re-instatement/road opening fees	150	154	4	2.7%
Recoveries	2,207	2,330	123	5.6%
Reimbursements	2,713	3,423	710	26.2%
Other fees and charges	2,248	2,544	296	13.2%
Total user fees	22,065	22,507	443	2.0%

Council has implemented a fee suspension for Local Law Private Land Use applications and permits under the new Local Law framework, however in some circumstances a permit may still be required at a cost to the applicant.

User fees relate mainly 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 2.0% or \$0.4 million compared to 2025/26 forecast. User fees are budgeted to increase for reimbursements relating to Recycling, with the increase in other fees and charges relating to Asset Permits and Consent. Decreases are expected across utilisation of council facilities and leisure centre and recreation fees.

A detailed listing of Council's fees and charges is included as part of the 2026/27 Budget.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2025/26	2026/27		
	\$'000	\$'000	\$'000	%
Grants were received in respect to the following:				
Summary of grants				
Commonwealth funded grants	34,627	43,664	9,038	26.1%
State funded grants	79,274	65,227	(14,047)	(17.7%)
Total grants received	113,901	108,891	(5,009)	(4.4%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	25,822	31,548	5,726	22.2%
Communications & Corporate Governance	11	11	-	0.0%
Connected Communities	1,038	1,196	158	15.2%
Recurrent - State Government				
Child Youth & Family	41,934	41,525	(409)	(1.0%)
Connected Communities	1,330	1,340	10	0.7%
Communications & Corporate Governance	135	144	9	6.8%
Sustainability & Waste Management	-	64	64	100.0%
Total recurrent grants	70,271	75,828	5,557	7.9%
Non-recurrent - Commonwealth Government				
Connected Communities	113	115	3	100.0%
Non-recurrent - State Government				
Communications & Corporate Governance	29	-	(29)	(100.0%)
Creative Communities	44	45	1	2.5%
Financial Services	255	120	(135)	(52.9%)
Child Youth & Family	7,563	6,462	(1,101)	(14.6%)
Connected Communities	420	321	(98)	(23.4%)
Active Communities	555	363	(192)	(34.6%)
Planning & Building Services	55	56	1	2.5%
Sustainability & Waste Management	-	1,204	1,204	100.0%
Total non-recurrent grants	9,033	8,687	(346)	(3.8%)
Total operating grants	79,303	84,515	5,212	6.6%

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4.1.4 Grants (continued)

	Forecast Actual		Budget		Change	
	2025/26		2026/27			
	\$'000		\$'000		\$'000	%
(b) Capital Grants						
Recurrent - Commonwealth Government						
Roads to recovery	2,614		2,478		(136)	(5.2%)
Victorian Grants Commission (Local Roads)	3,862		-		(3,862)	(100.0%)
Total recurrent grants	6,476		2,478		(3,998)	(61.7%)
Non-recurrent State Government						
Infrastructure & Capital Projects	26,955		13,582		(13,373)	(49.6%)
Non-recurrent - Commonwealth Government						
Infrastructure and Capital Projects	1,166		8,316		7,150	100.0%
Total non-recurrent grants	28,122		21,899		(6,223)	(22.1%)
Total capital grants	34,598		24,377		(10,221)	(29.5%)
Total Grants	113,901		108,891		(5,009)	(4.4%)

Grants - capital

Capital grants include all monies received from State and Commonwealth sources for the purposes of funding the Capital Works Program and receipt of this income is project dependant. Council expects a decrease of 29.5% or \$10.2 million in capital grants for 2026/27 as the Victorian Grants Commission (Local Roads) grant will now be utilised for maintenance rather than capital renewal.

4.1.5 Contributions

	Forecast Actual		Budget		Change	
	2025/26		2026/27			
	\$'000		\$'000		\$'000	%
Monetary	78,940		88,374		9,434	12.0%
Non-monetary	132,192		132,192		-	0.0%
Total contributions	211,132		220,566		9,434	4.5%

Contributions - monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. A \$9.4 million increase in developer contributions is expected in 2026/27 due to an anticipated increase in activity.

4.1.6 Other income

	Forecast Actual		Budget		Change	
	2025/26		2026/27			
	\$'000		\$'000		\$'000	%
Interest from investments	19,742		20,235		493	2.5%
Other Rent	1,340		1,524		184	13.7%
Total other income	21,082		21,760		678	3.2%

Interest on investments are favourable due to delays related to capital projects. Other rent increases are largely in commercial rentals compared to 2025/26 forecast.

4.1.7 Employee costs

	Forecast Actual		Budget		Change	
	2025/26		2026/27			
	\$'000	\$'000	\$'000	\$'000	%	
Wages and salaries	137,851	145,938	8,087	5.9%		
WorkCover	3,500	3,588	88	2.5%		
Superannuation	17,222	17,653	431	2.5%		
Fringe Benefits Tax	112	115	3	2.7%		
Total employee costs	158,685	167,294	8,609	5.4%		

Employee costs include all expenses related to labour, including wages, salaries, and additional expenses such as allowances, leave entitlements, employer superannuation, and WorkCover insurance, along with any other provided benefits.

Employee costs in total are budgeted to increase by 5.4% or \$8.6m compared to forecast for 2025/26. This is mainly due to anticipated growth in wages and salaries, which also leads to increases in Workcover and Superannuation costs.

Specific areas where Council has increased investment in employee costs for 2026/27 include Customer Experience, Community Facilities, Local Laws, School Crossings and Child Safety.

Council continues to invest in limited tenures roles in Strategy, Innovation and Transformation to implement a number of key improvements and efficiencies to how Casey delivers its services and the experience customers have when interacting with Council. This includes an upgraded core technology platform and processes, a new tiered customer service model and many improvements to our services.

4.1.8 Materials and services

	Forecast Actual		Budget		Change	
	2025/26		2026/27			
	\$'000	\$'000	\$'000	\$'000	%	
Building maintenance	9,239	9,523	284	3.1%		
General maintenance	55,062	57,068	2,006	3.6%		
Office Administration	67,608	69,628	2,020	3.0%		
Information Technology	11,131	12,259	1,128	10.1%		
Insurance	4,600	4,615	15	0.3%		
Consultants	8,488	19,026	10,538	124.2%		
Contract Payments	10,538	11,005	467	4.4%		
Waste Management	61,858	69,428	7,570	12.2%		
Council Developer Contributions	18,224	14,476	(3,748)	(20.6%)		
Telephone	10,171	10,659	488	4.8%		
Gas	1,398	1,485	87	6.2%		
Water	1,706	1,380	(326)	(19.1%)		
Network and Communication	584	601	17	2.9%		
Total materials and services	260,605	281,153	20,548	7.9%		

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS**4.1.8 Materials and services (continued)**

Materials and services expenditure is projected to increase by 7.9%, or \$20.5 million, compared with the 2025/26 forecast. This rise is mainly driven by higher expected costs for consultants reflecting continued progression through the implementation stages of the enterprise resource planning system and increased software maintenance expenditure within Information Technology. Additional increase is driven by tendered contracts, with waste management services increasing by 12.2%, or \$7.6 million, due to higher costs for domestic garbage, hard waste, recycling, and green waste disposal.

These increases are partially offset by a decrease in reimbursements from developers relating to land and construction projects funded through levies under various Development and Infrastructure Contribution Plans, resulting in a lower level of recoverable income.

4.1.9 Depreciation

	Forecast Actual		Budget		Change	
	2025/26	2026/27				
	\$'000	\$'000	\$'000	%		
Property	23,133	25,294	2,161	9.3%		
Plant and equipment	4,621	3,459	(1,162)	(25.1%)		
Infrastructure	52,749	64,380	11,631	22.0%		
Total depreciation	80,501	93,134	12,633	15.7%		

Depreciation relates to the usage of Council's owned property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is expected to increase by 15.7% overall or \$12.6 million in 2026/27 to reflect increased capitalisation of assets compared with the forecast for 2025/26. This is largely based on current work-in-progress and the capital works schedule for 2026/27.

4.1.10 Depreciation - Right of use assets

	Forecast Actual		Budget		Change	
	2025/26	2026/27				
	\$'000	\$'000	\$'000	%		
Property	130	129	(1)	(0.8%)		
Vehicles	1,731	1,766	35	2.0%		
Total depreciation - right of use assets	1,861	1,894	33	1.8%		

4.1.11 Other expenses

	Forecast Actual		Budget		Change	
	2025/26	2026/27				
	\$'000	\$'000	\$'000	%		
Councillors' Allowances	718	663	(55)	(7.7%)		
Grants & Contributions	6,657	6,724	67	1.0%		
Total other expenses	7,375	7,387	12	0.2%		

Other expenses expected to have a minor increase in grants and contributions. This will be offset by a minor decrease in councillor allowances, due to 2025/26 including costs for municipal monitors which are not expected in 2026/27.

4.2 BALANCE SHEET

4.2.1 Assets

Cash and cash equivalents and other financial assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. These balances are projected to increase by 11% or \$49.7 million during the year to be utilised on committed projects in future years.

Property, infrastructure, Plant and Equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment which has been built up by Council over many years. The increase in this balance is attributable to the net result of the Capital Works Program and asset revaluation.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Trusts are funds or bank guarantees held by Council on behalf of other parties pending the completion of certain contractual obligations.

Provisions include accrued annual leave, long service leave and landfill restoration. Employee entitlements are expected to increase as a result of changes in salaries and wages in line with the enterprise bargaining agreement.

Total interest-bearing loans and borrowings held by Council is projected to be \$0.5 million by June 2027. Council is budgeting to repay \$5.1 million loan principal during 2026/27 and does not anticipate to borrow any new funds in 2026/27.

4.2.3 Borrowings

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

Council's existing borrowings were taken out to fund major infrastructure projects, including Bunjil Place. Council remains on track to fully repay these borrowings by 2027/28.

From 2028/29 onward, Council plans to take out new, strategically timed borrowings to support the delivery of future major capital projects. This approach will help Council continue meeting the needs of our rapidly growing community while maintaining long-term financial sustainability.

	Forecast	Budget	Projections		
	Actual				
	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	14,206	5,651	507	-	52,499
Amount proposed to be borrowed	-	-	-	55,000	40,000
Amount projected to be redeemed	(8,555)	(5,144)	(507)	(2,501)	(4,452)
Amount of borrowings as at 30 June	5,651	507	-	52,499	88,047

SECTION 4: NOTES TO THE
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As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2025/26	Budget 2026/27
	\$	\$
Right-of-use assets		
Vehicles	5,672	3,778
Total right-of-use assets	5,672	3,778
Lease liabilities		
Current lease liabilities		
Vehicles	2,091	2,213
Total current lease liabilities	2,091	2,213
Non-current lease liabilities		
Vehicles	4,772	2,559
Total non-current lease liabilities	4,772	2,559
Total lease liabilities	6,864	4,772

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate for vehicles is 7.0%.

4.3 STATEMENT OF CHANGES IN EQUITY

Equity

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

- Accumulated Surplus is the value of all net assets less reserves that have accumulated over time.
- Asset Revaluation Reserve represents the difference between the previously recorded value of assets and its current valuations.
- Other Reserves are funds that Council has 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 and are separately disclosed.

4.4 STATEMENT OF CASH FLOWS

The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates and provides 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 the 2026/27 year. The analysis is based on three main categories of cash flows:

4.4.1 Net cash flows provided by/used in operating activities

The \$6.6m increase in rates and charges income reflects a 2.75% increase in the average general rate in line with the State Government rate cap, coupled with the addition of new rate assessments due to supplementary rates raised during the year. Increase in operating grants of \$5.2 million is mainly due Victorian Grants Commission (Local Roads) now been utilised for maintenance rather than capital renewal.

Additional contributions - monetary of \$9.7 million is anticipated to be received in 2026/27. These favourable increases have been offset by decreases in capital grants of \$10.3 million and increasing costs of service delivery.

The Net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which do not impact the Statement of Cash Flows.

4.4.2 Net cash flows provided by/used in investing activities

The net cash used in investing activities is primarily due to projected \$136.5 million expenditure for property, infrastructure, plant and equipment offset by funding of \$20.8m received through sale of property, plant and equipment and \$56.0 million invested in investments.

4.4.3 Net cash flows provided by/used in financing activities

For 2026/27 the total of principal repayments in borrowings is \$5.1m and interest expenses repayment is \$0.1 million with no further borrowings anticipated in 2026/27. Interest paid on leases is expected to be \$0.4 million with \$2.1 million lease liabilities to be repaid in 2026/27.

4.5 CAPITAL WORKS

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 current budget or carried forward from prior year.

Highlights

This year's \$136.5 million capital works program, including an estimated carryforward of \$20.8 million will see the completion of previous financial year projects, renewal of existing infrastructure, progression of inflight continuing projects, and detailed design and feasibility work for future projects.

This includes:

- \$65.9 million of new assets
- \$45 million of renewal works
- \$19.6 million of upgrades to existing facilities
- \$5.9 million to expand existing assets

Through the 2026/27 Capital Works Program we are investing:

- \$80.1 million into recreational, leisure and community facilities
- \$15.7 million into road works
- \$12.9 million into parks, open space and streetscapes
- \$6.2 million into drainage works
- \$2.7 million into computer & telecommunication
- \$2.3 million into footpaths and cycleways
- \$0.3 million into bridges

4.5.1 Summary

	Budget	Budget	Change	
	2025/26	2026/27		
	\$'000	\$'000	\$'000	%
Property	36,207	3,897	32,311	89.2%
Plant and equipment	7,914	8,260	(346)	(4.4%)
Infrastructure	106,981	124,304	(17,323)	(16.2%)
Total	151,102	136,461	14,641	9.7%

4.5.1 Summary (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	3,897	2,608	860	390	39	-	-	1,304	2,593	-
Plant and equipment	8,260	410	7,696	154	-	-	-	8,260	-	-
Infrastructure	124,304	62,924	36,492	19,023	5,865	24,377	117	81,085	18,725	-
Total	136,461	65,943	45,049	19,566	5,903	24,377	117	90,649	21,319	-

4.5.2 Statement of Capital Works - Current Budget

Capital Works Area	Project Cost	Asset expenditure type				Summary of Funding Sources				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land										
Land Acquisition Program 2026/27	1,193	1,193	-	-	-	-	-	-	1,193	-
Buildings										
Bunjil Place - Asset Management Plan Building Renewal Projects	600	-	600	-	-	-	-	600	-	-
Vibe Office Renovation Project	650	-	260	390	-	-	-	650	-	-
Building Improvements										
Works Centre Vibe - Battery Install	24	-	-	-	24	-	-	24	-	-
Various - Plumbing Retrofitting and Upgrade Program 2026/27	30	15	-	-	15	-	-	30	-	-
Total Property	2,497	1,208	860	390	39	-	-	1,304	1,193	-

Plant and Equipment**Plant, Machinery and Equipment**

Asset Management Plan - Mechanical equipment renewal projects	246	-	172	74	-	-	-	246	-	-
HVAC Renewal - Endeavour Hills Library 2026/27	280	-	280	-	-	-	-	280	-	-
Major Plant Renewals 2026/27	2,000	-	2,000	-	-	-	-	2,000	-	-
Light Plant and Equipment Renewal 2026/27	2,000	-	2,000	-	-	-	-	2,000	-	-
Minor Plant and Equipment Renewal 2026/27	120	-	120	-	-	-	-	120	-	-
Additional Plant and Equipment 2026/27	200	200	-	-	-	-	-	200	-	-
Purchase EV bike and AI driven technology for RMP Inspection	60	60	-	-	-	-	-	60	-	-

SECTION 4: NOTES TO THE FINANCIAL STATEMENTS

Capital Works Area	Project Cost	Asset expenditure type				Summary of Funding Sources				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fixtures, Fittings and Furniture										
Health Club Equipment Renewal - Capital	289	-	289	-	-	-	-	289	-	-
Procure and renew the Bunjil Place Lighting Wash - 2026/27	300	-	240	60	-	-	-	300	-	-
Art for Clydesdale Square	70	70	-	-	-	-	-	70	-	-
Computers and Telecommunications										
General - IT - Corporate Facilities Audio Visual Equipment renewal - Program - 2026/27	600	60	540	-	-	-	-	600	-	-
General - IT - Network and Infrastructure - Program - 2026/27	200	20	160	20	-	-	-	200	-	-
General - IT - Personal Productivity Tools - Program - 2026/27	1,695	-	1,695	-	-	-	-	1,695	-	-
General - IT - UPS Replacement	200	-	200	-	-	-	-	200	-	-
Total Plant and Equipment	8,260	410	7,696	154	-	-	-	8,260	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure										
Roads										
Greyspot 2026/27 - Warneet Road - Community Gate Line Marking	40	40	-	-	-	-	-	40	-	-
Road Renewal Program - 2026/27 - Parent Program	10,786	-	8,478	2,308	-	2,478	-	8,308	-	-
Greyspot 2026/27 -Roundabout Proposal - Cootamundra Street/ Banksia Street , Doveton	143	143	-	-	-	-	-	143	-	-
Local Traffic Management Program 2026/27	695	695	-	-	-	-	-	695	-	-
Federal Blackspot Program – Road Improvements	939	900	-	39	-	939	-	-	-	-
Greyspot 2026/27 - Harkaway Road - Guardrail Project	110	110	-	-	-	-	-	110	-	-
Centre Road & Rimfire Drive Upgrade	1,000	-	-	1,000	-	-	-	1,000	-	-
Glasscocks Road and Williams Thwaites Boulevard Intersection Upgrade (Signalisation)	220	-	-	220	-	-	-	220	-	-
Linsell Boulevard and Casey Fields Boulevard Intersection Upgrade (Signalisation) - New and Improved Roads Program 2026/27	300	300	-	-	-	-	-	-	300	-
Various - Minor Traffic Works Program - 2026/27	356	160	-	160	36	-	-	356	-	-
Various - School Crossing Infrastructure - 2026/27	132	132	-	-	-	-	-	132	-	-
Greyspot 26/27 - Horswood Road - Kangaroo Warning Sign	22	22	-	-	-	-	-	22	-	-
Various - Street Light - New - Upgrade - Program 2026/27	90	90	-	-	-	-	-	90	-	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Pedestrian Refuge - Power Road/ Botanical Grove, Doveton	70	70	-	-	-	-	-	70	-	-
Pedestrian Refuge - Kidds Road/ Chestnut Road, Doveton	75	75	-	-	-	-	-	75	-	-
Greyspot 2026/27 - Churchill Park Drive - Kangaroo Warning Sign	22	22	-	-	-	-	-	22	-	-
Sylvanwood Crescent Road Upgrade - New and Improved Roads Program 2026/27	150	150	-	-	-	-	-	150	-	-
Sabel Drive Road Remediation - New and Improved Roads Program 2026/27	100	-	100	-	-	-	-	100	-	-
Bent Lane Road Access Closure - New and Improved Roads Program 2026/27	214	214	-	-	-	-	-	214	-	-
Renew traffic signals across the Council	100	-	100	-	-	-	-	100	-	-
Renew guard rails - Multiyear program	200	-	200	-	-	-	-	200	-	-
Bridges										
Bridge Renewal DK226B -South Gippsland Highway,Tooradin	263	-	263	-	-	-	-	263	-	-
Bridge Renewal BR001 -38 Adam Avenue,Hallam	48	-	48	-	-	-	-	48	-	-
Troups Creek Bridge Narre Warren North Concept Design	20	20	-	-	-	-	-	20	-	-
Footpaths										
Sweeney Reserve Trail Connections	80	80	-	-	-	-	-	80	-	-
River Gum Wetlands Improvement Project	100	25	25	50	-	-	-	100	-	-
Various - Reactionary Program -Short Footpath Segments - 2026/27	233	233	-	-	-	-	-	233	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fox Road (east of Kalora Park) - Linking Paths Program	222	222	-	-	-	-	-	222	-	-
Quarry Road - Linking Paths Program	282	282	-	-	-	-	-	282	-	-
Path Upgrades at Casey Fields 2026/27	40	20	-	20	-	-	-	40	-	-
Linking Paths Program 2026/27 - Ballarto Road (west of South Gippsland Highway)	164	164	-	-	-	-	-	164	-	-
Linking Paths Program 2026/27 - Cranbourne-Frankston Road (east of Snead Boulevard)	118	118	-	-	-	-	-	118	-	-
Linking Paths Program 2026/27 - Kingsmere Reserve	219	219	-	-	-	-	-	219	-	-
Linking Paths Program 2026/27 - Camms Road (west of South Gippsland Highway)	5	5	-	-	-	-	-	5	-	-
Linking Paths Program 2026/27 - Merinda Park Station to Ayres Close	153	153	-	-	-	-	-	153	-	-
Charles Green Reserve - Missing path connection	52	42	10	-	-	-	-	52	-	-
Renew pedestrian access path around Council facilities - Multi year program	150	-	150	-	-	-	-	150	-	-
Install tactiles across various location	150	-	75	75	-	-	-	150	-	-
Drainage										
Construction of the sewer - Admin site at 65 Berwick-Cranbourne Road	650	650	-	-	-	-	-	650	-	-
Drainage Works - 112B Brisbane St Berwick	111	111	-	-	-	-	-	111	-	-
Mansfield Street Berwick Flood Mitigation	50	20	-	30	-	-	-	50	-	-

SECTION 4: NOTES TO THE
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4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage Works - 14 Gardiner Street Berwick	285	-	-	285	-	-	-	285	-	-
Monahans Road Reserve Cranbourne Flood Mitigation	1,287	257	-	1,030	-	-	-	1,287	-	-
Drainage Works - 2A Rheanva Street Berwick	139	139	-	-	-	-	-	139	-	-
Drainage Works - 222 Harkaway Road Harkaway	127	127	-	-	-	-	-	127	-	-
Drainage Works - 10 Latina Court Narre Warren North	44	31	-	13	-	-	-	44	-	-
Casey Fields Wetlands Rectification Works	350	35	315	-	-	-	-	350	-	-
Flicka Boulevard Bioretention Rectification	200	140	60	-	-	-	-	200	-	-
45 Dressage Drive Cranbourne South - GPT rectification	125	-	125	-	-	-	-	125	-	-
Sweeney Reserve SWH Rectification	130	130	-	-	-	-	-	130	-	-
Drainage Pipe Renewal - 2 Jillian St Cranbourne	52	-	52	-	-	-	-	52	-	-
Easement Pipe Renewal - 33 Strong Drive Hampton Park	88	-	88	-	-	-	-	88	-	-
Fergus Lane Cranbourne - GPT design	20	-	20	-	-	-	-	20	-	-
Easement Pipe Renewal - 31 Montbrae Circuit Narre Warren North	10	-	10	-	-	-	-	10	-	-
Easement Pipe Renewal - 1 Myrtle Grove Doveton	10	-	10	-	-	-	-	10	-	-
Easement Pipe Renewal - 45 Cardinia Street Berwick	10	-	10	-	-	-	-	10	-	-
Drainage Works - 38-40 Cross Road Devon Meadows	25	25	-	-	-	-	-	25	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Narre Warren South Tennis Courts Drainage	25	13	-	13	-	-	-	25	-	-
Drainage Pipe Renewal - 10 Chevron Avenue Cranbourne South	90	-	90	-	-	-	-	90	-	-
Drainage Works - 36 Elgin Street Berwick	111	111	-	-	-	-	-	111	-	-
Drainage Pipe Renewal - 21 Barkly Street Cranbourne	39	-	39	-	-	-	-	39	-	-
Easement Pipe Renewal - 13 Cook Court Cranbourne North	65	-	65	-	-	-	-	65	-	-
Drainage Pipe Renewal - 15 Normanby Street Cranbourne	39	-	39	-	-	-	-	39	-	-
Drainage Works - 10 Market Lane Narre Warren South	52	52	-	-	-	-	-	52	-	-
Easement Pipe Renewal - 3 Jade Court Hampton Park	69	-	69	-	-	-	-	69	-	-
Drainage Pipe Renewal - 5 May Road Junction Village	65	-	65	-	-	-	-	65	-	-
Berwick Springs Reserve - Recycled water main internal connection	150	150	-	-	-	-	-	150	-	-
Recreational Facilities										
Frog Hollow Pavilion - Battery Install	45	-	-	-	45	41	-	4	-	-
Sweeney Reserve Soccer Pavilion - Battery Install	45	-	-	-	45	41	-	4	-	-
McNab Reserve Pavilion - Battery Install	45	-	-	-	45	41	-	4	-	-
Reema Reserve Pavilion - Female Friendly and Community Space Upgrade	900	180	180	540	-	-	-	900	-	-
Minor Recreational Structures Renewal Program	260	26	182	26	26	-	-	260	-	-

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4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Minor Capital Works - Casey Fields	60	9	36	9	6	-	-	60	-	-
Casey Fields Regional AFL Oval - Grandstand Seating (Design)	100	100	-	-	-	-	-	100	-	-
Casey Fields Rectangular Stadium	6,000	5,400	-	-	600	6,000	-	-	-	-
Casey Fields Soccer Precinct Sports Lighting Dali Zen Control System	25	-	5	20	-	-	-	25	-	-
Glenburn Drive Reserve Playspace Renewal	1,000	100	800	100	-	-	-	1,000	-	-
Timbarra Park Playspace Renewal (Delivery)	700	-	630	70	-	-	-	700	-	-
Waterbush Crescent Reserve Playspace Renewal	800	80	640	80	-	-	-	800	-	-
Wilson Botanic Park Playspace Renewal (Delivery)	1,200	-	1,200	-	-	-	-	1,200	-	-
Cranbourne Place Reserve Playspace Renewal	800	-	720	80	-	-	-	800	-	-
Singleton Reserve Playspace Renewal	250	-	225	25	-	-	-	250	-	-
Active Recreation Reserve - Swipe Card Program	210	189	21	-	-	-	-	210	-	-
Stage 2 The Shed changeroom upgrade	250	-	188	62	-	-	-	-	250	-
Sydney Pargeter Reserve - Cricket Pavilion	2,435	-	1,826	-	609	-	-	2,435	-	-
Tooradin Reserve Oval Drainage Project	873	-	611	262	-	-	-	873	-	-
James Cook PS Playground Renewal	250	-	250	-	-	-	-	250	-	-
Robert Booth Reserve - Netball Court Redevelopment	205	41	-	123	41	-	-	205	-	-
Minor Capital Works - Myuna Farm	125	19	88	18	-	-	-	125	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Tooradin Recreation Reserve - Car Parking	1,000	250	-	750	-	-	-	1,000	-	-
Prospect Hill Reserve - Pitch 1 Upgrade	295	-	147	148	-	-	-	295	-	-
Active Recreation Reserve Floodlighting - Design funds	50	8	25	15	2	-	-	50	-	-
Casey Fields Regional AFL Oval - Grandstand Development (Design)	60	45	-	15	-	-	-	60	-	-
Bernborough Avenue Reserve Playspace Renewal	700	-	140	560	-	-	-	700	-	-
Recreation Infrastructure Renewal and Upgrade	100	-	50	50	-	-	-	100	-	-
Clyde North Precinct Structure Plan Active Open Space - District AFL/Cricket/Soccer - 600 Bells Road - Stage 1 Construction	4,000	4,000	-	-	-	-	-	-	4,000	-
Barry Simon Reserve Irrigation Renewal	200	-	160	40	-	-	-	200	-	-
Active Recreation Shelter Renewal Program - 2026/27	130	13	104	13	-	-	-	130	-	-
Parnum Place New Playspace Development	500	500	-	-	-	-	-	500	-	-
Edwin Flack Reserve Outdoor Fitness Equipment	150	150	-	-	-	-	-	150	-	-
The Common Reserve Multi-Court Development	100	100	-	-	-	-	-	100	-	-
Jasper Court Reserve Half-Court Decommission and Open Space Redevelopment	50	25	-	25	-	-	-	50	-	-
Lakeview Drive Reserve Multi-Court Renewal	170	43	85	-	43	-	-	170	-	-
Hilltop Bushland Reserve Outdoor Fitness Equipment Renewal	150	75	75	-	-	-	-	150	-	-

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4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Amber Crescent Reserve Active Recreation Infrastructure Renewal	350	88	175	88	-	-	-	350	-	-
Casey Fields Criterion Pavilion Redevelopment	30	3	27	-	-	-	-	30	-	-
Berwick Springs Rec Reserve Pavilion - Female Friendly Upgrade	300	-	300	-	-	-	-	300	-	-
Ebony Street Reserve Playspace Renewal	280	56	224	-	-	-	-	280	-	-
Thornley Drive Reserve Playspace Renewal	225	23	203	-	-	-	-	225	-	-
Farnborough Way Reserve Playspace Renewal	520	52	468	-	-	-	-	520	-	-
Chirnside Walk Reserve Playground Removal	20	-	20	-	-	-	-	20	-	-
Sweeney Reserve Soccer - Pitch 1 & 2 Floodlighting Upgrade	345	-	242	-	104	-	-	345	-	-
Jack Thomas Reserve Small Side Field - Lighting Upgrades	380	-	228	-	152	-	-	380	-	-
Edwin Flack Reserve - Oval 1 Reconstruction	1,740	174	870	696	-	1,378	-	362	-	-
Endeavour Hill Tennis Club - Landscaping & Drainage Upgrade	190	-	95	95	-	-	-	190	-	-
Max Pawsey Cricket Net Renewal	330	99	231	-	-	-	-	330	-	-
Barry Simon Reserve Lighting Upgrade	328	-	197	131	-	165	-	163	-	-
Recreation Reserve - Electronic Scoreboard Program	260	208	52	-	-	-	-	260	-	-
Power Road Reserve Soccer Upgrade	98	39	49	10	-	-	-	98	-	-
Alexander Boulevard Active Open Space Development - Stage 1	4,600	4,600	-	-	-	-	-	1,740	2,860	-
Sweeney Reserve AFL East Oval	330	-	231	-	99	-	-	330	-	-
Casey Fields Rugby - Heat pump Upgrade	70	-	-	70	-	-	-	70	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Bellavita Avenue Active Open Space Development - Stage 1	100	100	-	-	-	-	-	-	100	-
Active After Dark Project	200	200	-	-	-	-	-	200	-	-
Leisure Facilities										
Building renewal projects	600	-	600	-	-	-	-	600	-	-
Casey RACE Health Club changeroom renewal design	50	-	37	13	-	-	-	50	-	-
Casey RACE changeroom renewal design and construction	950	238	713	-	-	-	-	500	450	-
ARC - AMP Building Renewal Projects	570	-	513	57	-	-	-	570	-	-
The RACE - AMP Building Renewal Projects	720	-	648	72	-	-	-	720	-	-
Clyde Growth Area Regional Aquatic and Leisure Centre - Business Case	250	250	-	-	-	-	-	-	250	-
Myuna Farm - New inclusive Amenities Block and upgraded storage spaces	1,200	480	360	120	240	-	-	1,200	-	-
Casey ARC – CO2 heat pump hot water upgrades	285	-	-	285	-	-	-	285	-	-
Doveton Pool in the Park - Program Pool and New Slide (Stage 4)	3,000	750	750	1,500	-	-	-	2,900	100	-
Community Facilities										
Marriott Waters Family & Community Centre - Battery Install	24	-	-	-	24	-	-	24	-	-
Strathaird Family & Community Centre - Battery Install	24	-	-	-	24	-	-	24	-	-
Arthur Wren Hall - Battery Install	24	-	-	-	24	-	-	24	-	-
Cranbourne Community Hub	8,140	8,140	-	-	-	-	-	4,243	3,898	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Clyde North West Family and Community Centre	5,750	5,750	-	-	-	4,050	-	-	1,700	-
Ballarto Road Family and Community Centre - Cardinia Creek South PSP	4,010	4,010	-	-	-	3,375	-	-	635	-
Doveton Library Upgrade	206	-	-	206	-	-	-	206	-	-
Essential Safety Measures Building compliance	128	-	128	-	-	-	-	128	-	-
Access improvement projects	120	-	120	-	-	-	-	120	-	-
Oakgrove Community Centre Renewal - Construction stage 2026/27	365	-	256	110	-	-	-	365	-	-
Arbourlea Family & Community Centre upgrade project-concept design and construction 2026/27	230	-	92	138	-	-	-	230	-	-
Wilson Botanic Park Visitor Centre upgrade-Pathway Construction 2026/27	105	-	-	105	-	-	-	105	-	-
Minor Capital Works - Wilson Botanic Park	20	3	14	3	-	-	-	20	-	-
Deliver Minor Capital Works Program - The Factory - 2026/27	20	4	10	6	-	-	-	20	-	-
Bray Blvd Community Centre (Design & Cost Plan)	50	50	-	-	-	-	-	50	-	-
Upgrade of Ramleggh Family and Community Centre	1,050	-	105	-	945	750	-	300	-	-
Renewal Mayone-Bulluk Community Centre	10	-	09	01	-	-	-	10	-	-
Bunjil Place - Renew and Expand Green Room Facilities	70	-	35	35	-	-	-	70	-	-
Minor Capitals Works - Stadia	50	07	35	08	-	-	-	50	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Minor Capital Works - Aquatics	50	7	35	8	-	-	-	50	-	-
Minor Capital Works - Old Cheese Factory	50	7	35	8	-	-	-	50	-	-
Bunjil Place - Assess feasibility of Box Office relocation	15	-	4	4	7	-	-	15	-	-
Bunjil Place - Assess central information location and support	15	15	-	-	-	-	-	15	-	-
Minor Capital Works Investment Program 2026/27	712	107	427	71	107	-	117	595	-	-
Pearcedale kindergarten Redevelopment scoping project- Design Phase 2026/27	60	60	-	-	-	-	-	60	-	-
Singleton Kindergarten demolition project	50	50	-	-	-	-	-	50	-	-
Design and construction for change table upgrades 2026/27	400	-	300	100	-	-	-	400	-	-
The Dove Renewal	300	-	300	-	-	-	-	300	-	-
Autumn Place Community Hub - Solar and Battery Upgrade	42	17	-	25	-	-	-	42	-	-
Lynbrook Childrens Centre - Solar and Battery Upgrade	42	17	-	25	-	-	-	42	-	-
Livingston Family & Community Centre - Solar and Battery Upgrade	51	20	-	30	-	-	-	51	-	-
Selandra Family & Community Centre - Solar and Battery Upgrade	42	17	-	25	-	-	-	42	-	-
Arthur Wren Hall Renewal	1,320	-	924	396	-	-	-	1,320	-	-
Alexander Boulevard Community Hub (Design and Construct)	1,084	1,084	-	-	-	-	-	-	1,084	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks, Reserves and Open Space										
WBP Depot site security, safety and accessibility upgrades.	649	130	324	195	-	-	-	649	-	-
Cranbourne Botanic Gardens connectivity region	120	-	-	120	-	-	-	120	-	-
Pioneer Park Lighting	360	360	-	-	-	-	-	360	-	-
Landscape Renewal - retaining walls, surfaces, edging and drainage	200	-	200	-	-	-	-	200	-	-
Public Lighting Renewal - Parks & Reserves	50	-	50	-	-	-	-	50	-	-
Cairns Road Reserve Synthetic Pitch Renewal	50	-	50	-	-	-	-	50	-	-
Hinrichsen Drive Reserve Dog Friendly Space (Design and Construct)	500	500	-	-	-	-	-	500	-	-
Casey Fields - Fitness Circuit Stage 2 Trail Lighting	126	126	-	-	-	-	-	126	-	-
Spring Road Reserve Playground Removal	40	40	-	-	-	-	-	40	-	-
Casey Fields Athletics Track lighting Dali Zen Control System	15	-	3	12	-	-	-	15	-	-
Eumemmering Creek - Design of missing trail link from Hallam North Road to Reservoir Road	150	90	-	60	-	-	-	150	-	-
Sports Fields Irrigation Control System Transition	400	-	200	200	-	-	-	400	-	-
Wayfinding Signage Program - Extending signs to priority trail areas	50	50	-	-	-	-	-	50	-	-
Berwick Primary School Cricket Practice Nets Renewal	150	-	120	30	-	-	-	150	-	-
Berwick Springs Rec Reserve Turf Wicket Renewal	25	-	20	5	-	-	-	25	-	-
Renewal & Replacement of Sports Lighting Assets	200	-	160	40	-	-	-	200	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Casey Fields Path Upgrades	40	16	-	24	-	-	-	40	-	-
Berwick Springs Recreation Reserve Oval 1 Fencing Renewal	100	-	80	20	-	-	-	100	-	-
Casey Fields Soccer Precinct - Behind Goals Fencing Renewal	200	-	160	40	-	-	-	200	-	-
Casey Fields Athletics Automatic Gate	25	-	13	13	-	-	-	25	-	-
Casey Fields Oval 2 & 3 Irrigation Renewal	400	-	320	80	-	-	-	400	-	-
Casey Fields Soccer Pitch 4 Sportlighting Replacement	100	-	60	40	-	-	-	100	-	-
Park, Street Furniture and Structures - New & Improved	100	100	-	-	-	-	-	100	-	-
Turf Replacement with Synthetic Stitching at Various Sites	100	-	20	80	-	-	-	100	-	-
Waratah Reserve Pitch 2 Synthetic Replacement	100	-	50	50	-	-	-	100	-	-
Trenton Court Reserve Half-Court Decommission and Open Space Redevelopment	70	35	-	35	-	-	-	70	-	-
Drinking Fountain - KM Reedy District Playspace and Regional Shared User Trail start	30	30	-	-	-	-	-	30	-	-
Seebeck Reserve Dog Park Landscape Upgrade	150	120	-	30	-	-	-	150	-	-
Baden Powell Reserve Fencing Project	80	64	-	16	-	-	-	80	-	-
Public Toilet Framework Implementation	718	287	-	431	-	-	-	718	-	-
Wilson Botanic Park Berwick entrance gate renewal and automation	83	-	50	33	-	-	-	83	-	-
Wilson Botanic Park Berwick Irrigation ring main stage 2	150	-	-	-	150	-	-	150	-	-
Design and construct alternative Landscape for 'Lakeside Lawn'	170	170	-	-	-	-	-	170	-	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Asset Renewal - Wilson Botanic Park	120	-	120	-	-	-	-	120	-	-
Cranbourne / Cranbourne North Dog Friendly Space	530	530	-	-	-	-	-	530	-	-
Install shade sail in Endeavour Hills Town Square	35	35	-	-	-	-	-	35	-	-
Sydney Pargeter Reserve - Perimeter trail	75	75	-	-	-	-	-	75	-	-
Gunns Road Bushland Reserve - Interpretive Trail	95	95	-	-	-	-	-	95	-	-
Rutter Park Seasonal Herbaceous Wetland Protection and Enhancement	90	-	-	90	-	-	-	90	-	-
Shade Sail/Structure Renewal	200	-	200	-	-	-	-	200	-	-
Renewal Park Furniture & Structure	490	-	490	-	-	-	-	490	-	-
Renew car park light lighting	200	-	200	-	-	-	-	200	-	-
Streetscapes										
Lyall Street and Laneway Streetscape Improvement Project (Design only)	250	50	-	200	-	-	-	250	-	-
Spring Square Streetscape Improvement	450	180	-	270	-	125	-	325	-	-
Lurline Street Streetscape Improvement	80	16	-	64	-	-	-	80	-	-
Hotham Street Streetscape Improvement	60	60	-	-	-	-	-	60	-	-
Hampton Park Shopping Centre Streetscape Improvement	65	13	-	52	-	-	-	65	-	-
2026 Christmas Decorations	50	50	-	-	-	-	-	50	-	-

4.5.2 Statement of Capital Works - Current Budget (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Offstreet Carparks										
Council Car Parks Theft Reduction signs	20	20	-	-	-	-	-	20	-	-
Other Infrastructure										
Capital Recharge	6,672	1,668	1,668	1,668	1,668	-	-	6,672	-	-
Total Infrastructure	104,842	49,681	33,512	16,609	5,040	19,383	117	69,716	15,626	-
Total New Capital Works	115,599	51,300	42,068	17,153	5,078	19,383	117	79,279	16,819	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS

4.5.3 Works carried forward from the 2025/26 year

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Property**Land**

Land Purchase	1,400	1,400	-	-	-	-	-	-	1,400	-
Total Property	1,400	1,400	-	-	-	-	-	-	1,400	-

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Infrastructure**Footpaths and
Cycleways**

Greaves Road - Linking Paths Program	318	318	-	-	-	-	-	318	-	-
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Drainage

Betula and Myuna Farm Stormwater Harvesting	30	30	-	-	-	29	-	1	-	-
Clyde Creek Regional Stormwater Harvesting Project	1,779	1,779	-	-	-	974	-	804	-	-

**Recreational, Leisure &
Community Facilities**

Ballarto Road Family and Community Centre - Cardinia Creek South PSP	300	300	-	-	-	-	-	-	300	-
Building N&I Alexander Bvd Library Hub	131	131	-	-	-	-	-	-	131	-
Clyde Creek South Family and Community Centre - 1675 Ballarto Road	500	500	-	-	-	-	-	-	500	-
Clyde East Central Community Centre	50	50	-	-	-	-	-	-	50	-
Clyde North Precinct Structure Plan Active Open Space - District AFL/ Cricket/Soccer - 600 Bells Road - Stage 1 Construction	2,200	2,200	-	-	-	-	-	2,200	-	-

4.5.3 Works carried forward from the 2025/26 year (continued)

Capital Works Area	Asset expenditure type					Summary of Funding Sources				
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Clyde North West Family and Community Centre	2,000	2,000	-	-	-	1,182	-	-	818	-
Cranbourne Community Hub	1,300	1,300	-	-	-	-	-	-	1,300	-
Doveton Neighbourhood Learning Centre - Minor Renewal Planning and Design stage	220	-	110	110	-	96	-	125	-	-
Hallam Community Learning Centre Inc - Renewal	287	-	144	144	-	-	-	287	-	-
Oakgrove Community Centre – Renewal Design	5	-	4	1	-	-	-	5	-	-
Pearcedale Rec Reserve - Main Car Park Development	904	813	90	-	-	-	-	904	-	-
Pioneers Park Playground Upgrade	560	-	112	448	-	-	-	560	-	-
Prospect Hill Reserve - Pitch 1 Upgrade	540	-	270	270	-	-	-	540	-	-
Sydney Pargeter Reserve - Cricket/Gridiron Pavilion	1,726	-	1,294	-	431	-	-	1,726	-	-
Tooradin Recreation Reserve - Football, Cricket Netball Pavilion Building Redevelopment	1,380	552	690	138	-	-	-	1,380	-	-
Tooradin Reserve Oval Drainage Project	380	-	266	114	-	-	-	380	-	-
Upgrade Fleetwood Drive Children's Centre	492	-	-	98	394	-	-	492	-	-
Parks, Open Space and Streetscapes										
Doveton Pool in the Park - New Park Development	4,360	3,270	-	1,090	-	2,713	-	1,647	-	-
Total Infrastructure	19,462	13,243	2,981	2,413	825	4,993	-	11,370	3,099	-
Total Carried Forward Capital Works 2025/26	20,862	14,643	2,981	2,413	825	4,993	-	11,370	4,499	-

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029, 2030**

2027/28	Asset expenditure type					Summary of Funding Sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	18,212	18,212	-	-	-	18,212	-	-	-	18,212	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-
Total Land	18,212	18,212	-	-	-	18,212	-	-	-	18,212	-
Buildings	329	-	329	-	-	329	-	-	329	-	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-	-
Building improvements	30	15	-	-	15	30	-	-	30	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total Buildings	359	15	329	-	15	359	-	-	359	-	-
Total Property	18,571	18,227	329	-	15	18,571	-	-	359	18,212	-
Plant and Equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,110	80	3,030	-	-	3,110	-	-	3,110	-	-
Fixtures, fittings and furniture	15	-	08	07	-	15	-	-	15	-	-
Computers and telecommunications	2,984	149	2,834	-	-	2,984	-	-	2,984	-	-
Library books	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Equipment	6,109	229	5,872	7	-	6,109	-	-	6,109	-	-
Infrastructure											
Roads	18,965	3,807	10,835	4,324	-	18,965	3,894	-	14,572	500	-
Bridges	1,020	-	1,020	-	-	1,020	-	-	1,020	-	-
Footpaths and cycleways	1,720	1,423	75	223	-	1,720	-	-	1,720	-	-
Drainage	1,899	539	1,361	-	-	1,899	-	-	1,899	-	-
Recreational, leisure and community facilities	121,459	79,284	23,480	10,655	8,039	121,459	12,680	-	53,334	55,445	-
Parks, open space and streetscapes	3,874	1,806	1,052	737	279	3,874	-	-	3,774	100	-
Other infrastructure	6,522	1,630	1,630	1,630	1,630	6,522	-	-	6,522	-	-
Total Infrastructure	155,459	88,489	39,453	17,569	9,949	155,459	16,574	-	82,841	56,045	-
Total Capital Works Expenditure	180,139	106,944	45,654	17,577	9,964	180,139	16,574	-	89,308	74,257	-

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029, 2030**

2028/29	Asset expenditure type					Summary of Funding Sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	660	660	-	-	-	660	-	-	-	660	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-
Total Land	660	660	-	-	-	660	-	-	-	660	-
Buildings	822	-	822	-	-	822	-	-	822	-	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-	-
Building improvements	30	15	-	-	15	30	-	-	30	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total Buildings	852	15	822	-	15	852	-	-	852	-	-
Total Property	1,512	675	822	-	15	1,512	-	-	852	660	-
Plant and Equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,110	80	3,030	-	-	3,110	-	-	3,110	-	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	3,088	154	2,934	-	-	3,088	-	-	3,088	-	-
Library books	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Equipment	6,198	234	5,964	-	-	6,198	-	-	6,198	-	-
Infrastructure											
Roads	20,709	6,896	10,350	3,465	-	20,709	3,894	-	14,317	2,500	-
Bridges	734	-	734	-	-	734	-	-	734	-	-
Footpaths and cycleways	1,417	1,115	75	227	-	1,417	-	-	1,417	-	-
Drainage	2,353	985	1,234	134	-	2,353	-	-	2,353	-	-
Recreational, leisure and community facilities	163,033	105,632	27,147	15,520	14,734	163,033	9,750	-	51,778	46,505	55,000
Parks, open space and streetscapes	2,758	1,751	906	102	-	2,758	-	-	1,758	1,000	-
Other infrastructure	6,722	1,680	1,680	1,680	1,680	6,722	-	-	6,722	-	-
Total Infrastructure	197,726	118,059	42,125	21,128	16,414	197,726	13,644	-	79,078	50,005	55,000
Total Capital Works Expenditure	205,436	118,969	48,910	21,128	16,429	205,436	13,644	-	86,127	50,665	55,000

SECTION 4: NOTES TO THE
FINANCIAL STATEMENTS**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029, 2030**

2029/30	Asset expenditure type					Summary of Funding Sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Council Reserves	Borrow.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-	-
Buildings	850	-	850	-	-	850	-	-	850	-	-
Heritage Buildings	-	-	-	-	-	-	-	-	-	-	-
Building improvements	30	15	-	-	15	30	-	-	30	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total Buildings	880	15	850	-	15	880	-	-	880	-	-
Total Property	880	15	850	-	15	880	-	-	880	-	-
Plant and Equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,110	80	3,030	-	-	3,110	-	-	3,110	-	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	3,196	160	3,036	-	-	3,196	-	-	3,196	-	-
Library books	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Equipment	6,306	240	6,066	-	-	6,306	-	-	6,306	-	-
Infrastructure											
Roads	24,573	13,157	10,650	765	-	24,573	3,894	-	19,257	1,422	-
Bridges	759	-	759	-	-	759	-	-	759	-	-
Footpaths and cycleways	1,420	1,133	75	212	-	1,420	-	-	1,420	-	-
Drainage	2,748	1,471	1,277	-	-	2,748	-	-	2,748	-	-
Recreational, leisure and community facilities	168,981	93,509	33,485	21,401	20,586	168,981	-	-	49,271	79,710	40,000
Parks, open space and streetscapes	6,716	5,777	834	105	-	6,716	-	-	1,716	5,000	-
Other infrastructure	6,922	1,730	1,730	1,730	1,730	6,922	-	-	6,922	-	-
Total Infrastructure	212,119	116,778	48,811	24,213	22,316	212,119	3,894	-	82,093	86,132	40,000
Total Capital Works Expenditure	219,305	117,034	55,727	24,213	22,331	219,305	3,894	-	89,279	86,132	40,000



SECTION 5: TARGETED PERFORMANCE INDICATORS

SECTION 5: TARGETED PERFORMANCE INDICATORS

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.

Domain/ Indicator	Measure	Note	Actual	Forecast	Target	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
Community									
Aquatic Facilities	Number of visits to aquatic facilities/ Population	1	4.5	3.1	3.3	3.4	3.6	3.8	+
Community									
Maternal and Child Health	Number of 4-week key age and stage visits / Number of birth notifications received x 100	2	96.2%	92.0%	93.0%	94.0%	95.0%	96.0%	+
Cost									
Library Services	Number of library collection items purchased in the last 5 years / Number of library collection items x 100	3	71.0%	65.0%	65.0%	65.0%	64.0%	63.0%	-
Governance									
Transparency	The sum of the number of councillors who attended each council meeting/ (Number of council meetings) x (Number of councillors elected at the last Council general election)	4	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	o
Financial forecasting									
Population	Total expenses/ Population	5	\$1,237	\$1,147	\$1,237	\$1,221	\$1,207	\$1,236	o
Financial forecasting									
Population	Value of infrastructure / Population	6	\$10,600	\$10,236	\$10,600	\$10,812	\$11,412	\$11,637	+
Financial forecasting									
Revenue and Grants	Own-source revenue per head of population/ Own-source revenue	7	\$926	\$894	\$943	\$927	\$950	\$970	+
Financial forecasting									
Population	Recurrent grants/ Population	8	\$171	\$173	\$160	\$176	\$180	\$185	+

SECTION 5: TARGETED PERFORMANCE INDICATORS

5a. Targeted Performance Indicators

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

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

Targeted Performance Indicators - Service

Domain/ Indicator	Measure	Note	Actual	Forecast	Target	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
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	40	51	45	46	47	48	+
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	95.5%	95.0%	95.0%	95.0%	95.0%	95.0%	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	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	o
Environment									
Waste management (waste is minimised and sustainability is promoted)	Kerbside collection waste to landfill per serviced property Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	12	47.3%	48.0%	47.5%	48.0%	48.0%	90.0%	+

SECTION 5: TARGETED PERFORMANCE INDICATORS

Targeted Performance Indicators - Financial

Indicator	Measure	Note	Actual	Forecast	Target	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2026/27	2027/28	2028/29	2029/30	+/-
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	13	81.9%	75.8%	60.0%	63.6%	65.2%	68.9%	74.8%	+
Financial management										
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities	14	302.0%	326.3%	125.0%	348.9%	332.2%	339.2%	317.0%	-
Financial management										
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	68.8%	66.5%	65.0%	67.0%	64.1%	67.1%	67.9%	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	\$3,174	\$3,402	\$3,637	\$3,594	\$3,651	\$3,608	\$3,695	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

SECTION 5: TARGETED PERFORMANCE INDICATORS

5b. Financial Performance Indicators

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

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

Indicator	Measure	Note	Actual	Forecast	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	17	13.5%	4.3%	3.6%	3.2%	17.6%	23.6%	+
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	10.8%	1.4%	0.1%	0.0%	11.5%	18.4%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	3.2%	2.3%	1.3%	0.1%	1.2%	1.9%	-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities Cash / current liabilities	20	27.8%	16.6%	16.6%	16.0%	15.7%	14.1%	-
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	21	(5.8%)	(0.7%)	(3.4%)	1.4%	0.6%	(0.5%)	-
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue/ CIV of rateable properties in the municipality	22	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	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	23	\$1,670	\$1,801	\$1,855	\$1,900	\$1,946	\$1,994	+
Rates collection (rates and charges are being responsibly collected)	Rates and charges debt Unpaid rates and charges / all rates and charges	24	9.4%	9.7%	9.2%	8.8%	8.4%	8.0%	-

NOTES TO MEASURES

5. Targeted Performance Indicators (Council Selected)

1. Utilisation of aquatic facilities

An annual increase of 5 percent has been forecast. This projection will be reviewed each year and revised as necessary to reflect actual attendance figures from the preceding period.

2. Participation in 4-week key age and stage visit

This indicator was selected as it provides a meaningful measure of continued participation in the Maternal and Child Health (MCH) service. It demonstrates sustained engagement with universal services during a critical early postnatal period, when timely support has a significant impact on maternal and infant health outcomes. The decision to increase the 4 week KAS participation target by 1 per cent each year reflects a deliberate and achievable quality improvement approach, supported by targeted service initiatives designed to strengthen attendance and reduce missed appointments

3. Recently purchased library collection

The targets set have been based on recent data, anticipated funding levels, and a formula change from 2026/27 that will exclude digital items. While this measure is currently tracking at 71 per cent for physical and digital items less than 5 years old, without digital items, this would fall to 66 per cent. A slight downward trajectory is predicted to reflect the expected lack of growth in funding for collections, meaning the collection will age somewhat over time. Note that yearly targets sit above the Australian Library and Information Association (ALIA) target of 60 per cent for library services with a comparative population size. ALIA Standards and Guidelines for Australian Public Libraries. Projected targets will be reviewed annually in accordance with any anticipated new libraries or funding changes.

4. Councillor attendance at council meetings

The target has been set based on recent data and reflects Councillors' statutory obligations and the critical role Council meetings play in transparent decision making and democratic governance. Council meetings are the formal mechanism through which strategic, policy and financial decisions are authorised; therefore, full attendance is essential to ensure consistent representation and effective participation in decision making.

5. Expenses per head of population

This percentage indicates 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.

6. Infrastructure per head of population

This percentage indicates 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.

7. Own-source revenue per head of population

This indicator shows how much revenue Council generates from sources within its control, relative to the population. A higher level of own-source revenue suggests greater financial capacity and flexibility to deliver services without relying heavily on external funding.

8. Recurrent grants per head of population

This indicator shows the level of ongoing grant funding Council receives relative to the population. A higher amount of recurrent grant revenue per capita reflects stronger external funding support and an increased capacity for Council to deliver community services sustainably.

5a. Targeted Performance Indicators

9. Satisfaction with community consultation and engagement

The projected targets have been reviewed with a strong emphasis on the insights emerging from the 2024/25 community satisfaction survey. This most recent dataset has played a central role in recalibrating expectations, ensuring that future targets are grounded in current community sentiment and evidence based trends. Trending survey data supported by an assessment of current media sentiment and benchmarking data from comparable Councils, underscore the importance of strengthening our approach to community consultation. In response, we are deepening our commitment to effective, transparent and inclusive engagement. Community satisfaction with consultation and engagement is expected to improve as we continue to roll out the planned initiatives outlined in the Communications and Engagement Strategic Service Plan. These initiatives are designed to directly address insights raised through the 2024/25 survey and to elevate the community's experience of how Council listens, informs and collaborates. While the challenging political landscape and ongoing cost of living pressures may place downward pressure on satisfaction levels in the near term, the renewed focus on robust consultation practices positions Council to respond more proactively to community needs. Importantly, projected targets will be reviewed annually to ensure they continue to reflect the latest survey insights, evolving community expectations, and emerging trends.

10. Sealed local roads below the intervention level

The targets set have been based on historical trends over the last few years as well as the growth of Casey's road network, which expands by approximately 2 per cent each year with new assets from subdivisions. Asset Management Plans will be used to analyse, investigate and assess the capital investment into road renewal activities to ensure long-term sustainability. Projected targets will be updated annually and reviewed every five years when the road condition assessment is available to ensure they are reflective of the latest insights.

11. Planning applications decided within the relevant required time

Council has chosen to maintain the existing targets and projections. Significant reform being proposed by the State Government, which is expected to come into effect throughout 2026 and 2027. We anticipate these will result in further efficiencies in processing applications as a result of streamlined assessment processes. As the impact of these reforms are yet to be determined it is appropriate to retain the current target and review annually, which will allow Council sufficient time and to review and respond to the impact of reforms on these measures.

12. Kerbside collection waste diverted from landfill

Council has seen a reduction in the amount of commingled recycling, as a result of the introduction of Container Deposit Scheme (CDS). This shift will adversely impact diversion rate for Casey, as CDS material no longer contributes to the municipal stream figures. Going forward targets have been adjusted to 48 per cent, as it is unlikely additional FOGO bins can compensate for the loss of CDS material from our waste streams. The target set for 2028/29 will likely continue its current trend, however if the Advanced Waste Processing facility becomes operational before end of financial year 2028/29, the target will improve, as the facility will divert +90 per cent of waste away from landfill.

5b. Financial Performance Indicators

13. Asset renewal

This percentage indicates the extent of Council's asset renewal and upgrade capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). At City of Casey, this ratio needs to be considered in the context of its asset base which has largely been constructed in the last 30 years. This means that a considerable portion of its asset base are long-life assets; drains, buildings and roads that do not require renewal currently. Casey models its asset renewal requirements and will over time need to increase its renewal spend and reduce investment in new infrastructure as it reaches the end of its growth phase. The current ratio is appropriate to renew and maintain its asset base consistent with community expectations

14. Liquidity - Current assets compared to current liabilities

This indicator calculates council's financial position. Higher assets relative to liabilities suggests councils are in a strong position. The City of Casey maintains an approach to strong liquidity underpinned by active treasury and cash management.

15. Rates concentration

Rates revenue represents approximately 67% of Casey's adjusted underlying revenue which excludes non-recurrent grants and contributions received for capital works and non-monetary contributions.

16. Expenditure level

This indicator calculates the expenditure Council incurs to deliver its services per property assessment. Despite the current economic condition where most external costs that Council incurs to deliver its services are increasing significantly, Council has managed to contain its total expenditure increase by transforming the way it delivers its services and will continue to aim to reduce expenditure whilst still maintaining the same level of services.

17. Indebtedness

The City of Casey maintains an appropriate and modest level of long-term liabilities and low levels of indebtedness that enables it to meet its long-term obligations with the revenue it generates internally.

18. Loans and borrowings compared to own-source revenue

This indicator calculates whether council's level of interest-bearing loans and borrowings are appropriate to the size and nature of council's activities. Demonstrating if council is managing its borrowing strategy in relation to the revenue it raises.

19. Loans and borrowings repayments compared to own-source revenue

City of Casey maintains modest borrowings relative to its large asset base. Council does not anticipate to borrow over the next four years and its current debt is anticipated to be paid off by 2027/28, this means that Council has the ability to borrow in the future to deliver on its robust capital works program.

20. Liquidity - Cash compared to current liabilities

Assessment of council's abilities to pay bills on time. Higher cash relative to liabilities suggests councils can pay bills in a timely manner.

21. Adjusted underlying result

The adjusted underlying surplus is calculated reducing, non-recurrent capital income from its operating surplus and gauges Council's ability to generate a surplus in the ordinary course of business. In the current fiscal environment, where Council's revenue is not increasing in line with increased cost of delivering services, achieving an underlying surplus consistently is challenging.

22. Rates effort

This assesses whether Council has set rates at appropriate levels and a low ratio means a reduced burden to the community. This indicator is fairly stable over the next four years with Council striving to deliver its services by meeting the rate cap.

23. Revenue level

This indicator assesses whether resources are being used efficiently to deliver services. Council's estimated rate revenue increase is tied to the rate cap. Council is committed to keeping its rates as low as possible whilst continuing to deliver high quality services that are valued by the community.

24. Rates collection

This indicator assesses council's abilities 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.

GLOSSARY

Act	The <i>Local Government Act 2020</i>
Annual Report	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)	The accounting standards published by the Australian Accounting Standards Board
Better practice	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	A four year rolling plan setting out the services and initiatives to be funded and how they will contribute to achieving the strategic outcomes specified in the Council Plan
Capital Improved Value (CIV)	The value of the land plus the buildings on it and any other capital improvements
Council Plan	A plan setting out the medium-term strategic outcomes, strategic priorities, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Financial Statements	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 Year	The period of 12 months ending on 30 June each year
Forecast	The predicted outcome for the financial year based on available information
Major Initiative	A significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the Council Plan 2021-2025 during the current financial year and has a major focus in the budget.
Minister	The Minister for Local Government
Performance Statement	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
Integrated Strategic Planning and Reporting Framework	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Principal Accounting Officer	The person designated by a council to be responsible for the financial management of the Council
Report of Operations	A report containing a description of the operations of the Council during the financial year and included in the annual report
Specialised assets	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
Financial Plan	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



Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing or speech impaired)



TIS: 131450 (Translating and Interpreting Service)

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OFFICIAL

CASEY.VIC.GOV.AU

Fees & Charges 2026-2027

Version: Final

Date updated: 27 April 2026

Responsible Department: Financial Services



Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively, you may contact Customer Service on 9705 5200.

OFFICIAL

1. Definitions

Council	means Casey City Council, being a body corporate constituted as a municipal Council under the Local Government Act 2020.
Councillors	means the individuals holding the office of a member of Casey City Council.
Council officer	means the Chief Executive Officer and staff of Council appointed by the Chief Executive Officer.

Please note:

Fees and Charges 2026/2027 forms part of the Budget 2026/2027.

2. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

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City of Casey

Customer & Corporate Services

Communications and Corporate Governance

Election Fines

Penalty level for failure to vote at Council elections

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Penalty – set by legislation	Each	Existing	N	\$96.00	\$96.00	0.00%	\$0.00	Y

Freedom of Information Requests

Charge for the provision of information under the Freedom Information Act.

It should be noted that Members of Parliament are exempt from charges for this service. The charges are set by legislation.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Application fee	Each	Existing	N	\$32.70	\$33.60	2.75%	\$0.90	Y
Searching Fee	Hour	Existing	N	\$23.90	\$25.20	5.44%	\$1.30	Y
Supervised Viewing Fee per quarter hour or part thereof	15 min	Existing	N	\$5.95	\$5.95	0.00%	\$0.00	Y
Photocopy Charges – A4	Each	Existing	N	\$0.20	\$0.20	0.00%	\$0.00	Y

Public Health & Wellbeing Act Fees

Fees for the registration of premises under the Public Health & Wellbeing Act 2008 for period 1 January to 31 December

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Registration – New High Risk Premises	Each	Existing	N	\$479.00	\$493.00	2.92%	\$14.00	N
Registration – Renewal High Risk Premises	Year	Existing	N	\$324.00	\$333.00	2.78%	\$9.01	N
Registration – New Med Risk Premises	Each	Existing	N	\$415.00	\$430.00	3.61%	\$15.00	N
Registration – Renewal Med Risk Premises	Year	Existing	N	\$295.00	\$304.00	3.05%	\$9.00	N
Registration – Ongoing registration of low-risk premises		Existing	N	\$427.00	\$440.00	3.04%	\$13.00	N
Registration/ Renewal of Prescribed Accommodation (4-10 Persons)	Year	Existing	N	\$412.00	\$425.00	3.16%	\$13.00	N
Registration/ Renewal of Prescribed Accommodation (11-20 Persons)	Year	Existing	N	\$567.00	\$584.00	3.00%	\$17.00	N

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Public Health & Wellbeing Act Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Registration/ Renewal of Prescribed Accommodation (21-30 Persons)	Year	Existing	N	\$803.00	\$827.00	2.99%	\$24.00	N
Registration/ Renewal of Prescribed Accommodation (31-40 Persons)	Year	Existing	N	\$1,071.00	\$1,103.00	2.99%	\$32.00	N
Registration/ Renewal of Prescribed Accommodation (>40 Persons)	Year	Existing	N	\$1,416.00	\$1,458.00	2.97%	\$42.01	N
Transfer of Health, Rooming House or Aquatic Facility registration (excluding low-risk premises)	Each	Existing	N	\$335.00	\$345.00	2.99%	\$10.01	N
Please note: all new registrations charged at 50% if registered after 1 July (Excluding one-off Hairdressers)								
Registration – New Application Category 1 Aquatic facility		Existing	N	\$400.00	\$412.00	3.00%	\$12.00	N
Registration - each additional pool or spa on the premises		Existing	N	\$149.00	\$153.00	2.68%	\$4.01	N
Registration - Renewal Category 1 Aquatic facilities		Existing	N	\$300.00	\$309.00	3.00%	\$9.00	N

Food Act Fees

Fees for the registration of premises under the Food Act 1984 for period 1 January to 31 December. Charitable Organisations charged at a reduced rate of 15% of applicable fee.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 1 Registration – New	Each	Existing	N	\$1,427.00	\$1,470.00	3.01%	\$43.00	N
Class 1 Registration – Renewal	Year	Existing	N	\$742.00	\$764.00	2.96%	\$22.00	N
Class 2 Registration – New	Each	Existing	N	\$1,133.00	\$1,167.00	3.00%	\$34.00	N
Class 2 Registration – Renewal	Year	Existing	N	\$670.00	\$690.00	2.99%	\$20.00	N
Class 2 Registration – Supermarket, large convenience, fast food or manufacture - new		Existing	N	\$1,411.00	\$1,453.00	2.98%	\$42.00	N

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Food Act Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 2 Registration – Supermarket, large convenience, fast food or manufacture – Renewal		Existing	N	\$937.00	\$965.00	2.99%	\$28.00	N
Class 3 and 3A Registration – New	Each	Existing	N	\$695.00	\$716.00	3.02%	\$21.01	N
Class 3 and 3A Registration – Renewal	Year	Existing	N	\$381.00	\$392.00	2.89%	\$11.00	N
Registration – Each additional EFT > 5 (Part time & Casual employee is equivalent to 0.5 EFT)		Existing	N	\$42.00	\$43.00	2.38%	\$1.01	N
Temporary Food Premises Registration (Class 2 & 3) – New	Each	Existing	N	\$200.00	\$206.00	3.00%	\$6.01	N
Temporary Food Premises Registration (Class 2 & 3) – Renewal	Year	Existing	N	\$110.00	\$113.00	2.73%	\$3.00	N
Registration of Temporary component against Fixed food premises	Each	Existing	N	\$160.00	\$165.00	3.13%	\$5.00	N
Food Vending Machine Registration (Class 2 & 3) – New & Renewal	Year	Existing	N	\$170.00	\$175.00	2.94%	\$5.00	N
Please note: For new registrations approved between October and December, a pro- rata fee will be charged for the remaining months of the calendar year. This means that October registrations will be charged for 15 months, November registration for 14 months, and December for 13 months. After 1st July, all new registrations will be charged a pro- rated monthly fee.		Existing	N				Varies Last year fee Varies	N
Failed sample result – 2nd and subsequent sampling	Each	Existing	N	\$240.00	\$247.00	2.92%	\$7.00	N

Environment Protection Act Fees

Fees for on-site wastewater management systems (e.g. septic tanks, domestic grey water systems) are prescribed under the Environmental Protection Regulations 2021. Where the fee is variable this includes a base fee as well as additional fees if the application requires additional time to assess outside of the prescribed period

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Permit to construct, install or alter a system		Existing	N				Varies Last year fee Varies	Y
Minor alteration permit		Existing	N			37.25 fee units	37.25 fee units Last year fee 37.25 fee units	Y
Transfer a permit		Existing	N			9.93 fee units	9.93 fee units Last year fee 9.93 fee units	Y
Amend a permit		Existing	N			10.38 fee units	10.38 fee units Last year fee 10.38 fee units	Y
Exemption from a permit		Existing	N				Varies Last year fee Varies	Y
Renew a permit		Existing	N			8.31 fee units	8.31 fee units Last year fee 8.31 fee units	Y
Septic tanks (additional inspection or alteration)		Existing	N				Varies Last year fee Varies	Y
Letter no report and consent required		Existing	N				Varies Last year fee Varies	Y
Report and Consent/ Consent to use		Existing	N				Varies Last year fee Varies	Y

Residential Tenancies Act Fees (Caravan Parks)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fees for Caravan Parks		Existing	N				Varies depending on the number of sites Last year fee Varies depending on the number of sites	Y

Fees for Caravan Parks are set out under Schedule 2 Regulation 17 of the Residential Tenancies (Caravan Parks and Moveable Dwellings Registration and Standards) Regulations 2010 No.49 and are linked to the number of fee units applicable to the total number of sites

Other Environmental Health Fees/Charges

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Other Professional services, audits conducted at request of business (per hour)		Existing	N	\$119.00	\$123.00	3.36%	\$4.00	N
Refund Processing Fee (All Premises) associated with change in business circumstances		Existing	N	\$35.00	\$40.00	14.29%	\$5.00	N

Public Liability Insurance

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Liability Insurance - Stallholder	Each	Existing	Y	\$25.00	\$26.25	5.00%	\$1.25	N
Public liability insurance coverage for stallholders participating in a council event that do not have their own insurance. This policy has several exclusions and is only available to eligible stallholders that meet policy conditions. An excess fee of \$1000 will be payable by the stallholder on any claim made against this policy.								
Community Liability Insurance – Artist/Performer		Existing	Y	\$40.00	\$42.00	5.00%	\$2.00	N
Community Liability Insurance – Hall Hirer	Each	Existing	Y	\$15.00	\$15.75	5.00%	\$0.75	N

Financial Services

Land Information Certificates

Note: Indicative estimate, Fee increase is determined by State Government

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Urgent Land Information Certificate (1 business day)		Existing	N	\$88.00	\$90.75	3.13%	\$2.75	N
Land information certificates (statutory fee)		Existing	N	\$30.60	\$31.52	3.01%	\$0.92	Y

Administration

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Rates Notice Reprint		Existing	N	\$22.00	\$22.60	2.73%	\$0.60	N

Community Life

Creative Communities

Asset Protection Bonds (Refundable)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Events under 500 people		Existing	N	\$500.00	\$500.00	0.00%	\$0.00	N
Events over 500 people		Existing	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N

Asset Protection Permit Fees for all Events (Non-refundable)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Groups		Existing	N	\$54.40	\$56.00	2.94%	\$1.60	N
Commercial Groups		Existing	N	\$169.40	\$174.00	2.72%	\$4.60	N

Old Cheese Factory

Regular Community Group

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Room Hire Community User Groups - Hourly Rate (Business Hours)	Hour	Existing	Y	\$24.00	\$25.00	4.17%	\$1.00	N
Internal Hire - Council Departments - Hourly Rate		Existing	Y	\$32.00	\$33.00	3.13%	\$1.00	N

Regular Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Room Hire - Commercial (Business Hours) - Hourly Rate		Existing	Y	\$32.00	\$33.00	3.13%	\$1.00	N

Casual Hire

Wedding

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Photos Only		Existing	Y	\$226.50	\$233.00	2.87%	\$6.50	N
Garden Package - Wedding Gardens & Old Cheese Factory (9am - 1pm)		Existing	Y	\$1,293.00	\$1,329.00	2.78%	\$36.00	N
Chapel Reception (9.00am – 4.00pm)		Existing	Y	\$1,529.50	\$1,572.00	2.78%	\$42.50	N

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Wedding [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Chapel Reception (9.00am – 12.00am)		Existing	Y	\$2,014.00	\$2,069.00	2.73%	\$55.00	N
Chapel Night Before Access (6.00pm – 12.00am)		Existing	Y	\$422.50	\$434.00	2.72%	\$11.50	N
Marquee Reception Only		Existing	Y	\$1,267.00	\$1,302.00	2.76%	\$35.00	N
Wedding Ceremony/ Receptions/Photo access		Existing	Y	\$2,200.00	\$2,305.00	4.77%	\$105.00	N
Wedding Ceremony Only		Existing	Y	\$772.50	\$794.00	2.78%	\$21.50	N
Wedding Photos Only		Existing	Y	\$226.50	\$233.00	2.87%	\$6.50	N
Wedding Reception Only		Existing	Y	\$1,468.00	\$1,538.00	4.77%	\$70.00	N
Wedding Ceremony/Photo access/Marquee Set Up		Existing	Y	\$1,694.50	\$1,741.00	2.74%	\$46.50	N

Room / Grounds Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Function Room Night Before Access (6.00pm – 12.00am)		Existing	Y	\$550.00	\$580.00	5.45%	\$30.00	N
Function Room Morning After Access (before 9.00am)		Existing	Y	\$300.00	\$314.25	4.75%	\$14.25	N
Gazebo BBQ Hourly Hire Rate		Existing	Y	\$51.50	\$53.00	2.91%	\$1.50	N
Undercover BBQ (6 hours)		Existing	Y	\$154.50	\$159.00	2.91%	\$4.50	N
Lacebark BBQ (6 hours)		Existing	Y	\$154.50	\$159.00	2.91%	\$4.50	N
Undercover BBQ Hourly Hire Rate		Existing	Y	\$31.00	\$32.00	3.23%	\$1.00	N
Lacebark BBQ Hourly Hire Rate		Existing	Y	\$31.00	\$32.00	3.23%	\$1.00	N
Undercover BBQ (Time variable, attached to room booking)		Existing	Y	\$50.00	\$50.00	0.00%	\$0.01	N
Middle Paddock (4 hours)		Existing	Y	\$463.50	\$476.00	2.70%	\$12.50	N
Middle Paddock (9am – 5pm)		Existing	Y	\$772.50	\$794.00	2.78%	\$21.50	N
Middle Paddock Hourly Hire Rate		Existing	Y	\$77.50	\$80.00	3.23%	\$2.50	N
Middle Paddock Weekend with Marquee		Existing	Y	\$1,236.00	\$1,270.00	2.75%	\$34.00	N

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Room / Grounds Hire [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Multipurpose Room Hire (6 hours)		Existing	Y	\$700.00	\$750.00	7.14%	\$50.00	N
Community Multipurpose Room - Hourly Rate		Existing	Y	\$142.00	\$152.00	7.04%	\$10.00	N
Small Room (3 hours) (Old Shop, Springfield Room, Arts Studio)		Existing	Y	\$211.00	\$217.00	2.84%	\$6.00	N
Small Room (6 hours) (Old Shop, Springfield Room, Arts Studio)		Existing	Y	\$335.00	\$344.00	2.69%	\$9.00	N
Small Room (Old Shop, Springfield Room, Arts Studio) - Hourly Rate		Existing	Y	\$69.00	\$71.00	2.90%	\$2.00	N
Chapel Hire (Medium Room) - (3 hours)		Existing	Y	\$293.50	\$302.00	2.90%	\$8.50	N
Chapel Hire (Medium Room) - (6 hours)		Existing	Y	\$472.00	\$485.00	2.75%	\$13.00	N
Chapel Hire (Medium Room) - Hourly Rate	Hour	Existing	Y	\$79.50	\$82.00	3.14%	\$2.50	N
Administration Room Kitchen Hire - Hourly Rate	Hour	Existing	Y	\$47.50	\$49.00	3.16%	\$1.50	N
Gazebo BBQ Hire (up to 100 people for 3 hours)		Existing	Y	\$154.50	\$159.00	2.91%	\$4.50	N
Gazebo BBQ Hire (up to 100 People for 6 hours)		Existing	Y	\$278.00	\$286.00	2.88%	\$8.00	N
Undercover BBQ (3 hours)		Existing	Y	\$93.00	\$96.00	3.23%	\$3.00	N
Lacebark BBQ (3 hours)		Existing	Y	\$93.00	\$96.00	3.23%	\$3.00	N

Business Facility Hire (Bus)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meetings & Seminars (Commercial) - Daily Rate		Existing	Y	\$382.00	\$393.00	2.88%	\$11.00	N
Meetings & Seminars (Commercial) - Hourly Rate	Hour	Existing	Y	\$49.50	\$51.00	3.03%	\$1.50	N

Community Group Facility Hire (Comm)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meeting & Seminars (Not for Profit, Community) - Daily Rate		Existing	Y	\$283.00	\$291.00	2.83%	\$8.00	N
Meetings & Seminars (Not for Profit, Community) - Hourly Rate	Hour	Existing	Y	\$36.00	\$37.00	2.78%	\$1.00	N

Markets

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Farmers market		Existing	Y	\$446.00	\$458.00	2.69%	\$12.00	N

Full Site Hire – 9am - 12am (15 hours)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Site Hire		Existing	Y	\$5,500.00	\$5,751.00	4.56%	\$251.00	N

Stallholder Fees at Major Events presented by Council

E.g. Casey Kids Carnival

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Commercial stallholder	Hour	Existing	Y	\$39.00	\$40.00	2.56%	\$1.00	N
Community stallholder		Existing	N				Free Last year fee Free	N

The FactoryCharges for hire of rehearsal rooms & practice rooms
(Rates are per hour, unless otherwise stated)**Rehearsal Room 1**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regular Not-for-profit		Existing	Y	\$30.50	\$31.00	1.64%	\$0.50	N
Casual Not-for-Profit		Existing	Y	\$45.50	\$47.00	3.30%	\$1.50	N
Regular Casey Not-for-Profit Session (3 hours morning, afternoon, evening)		Existing	Y	\$67.00	\$69.00	2.99%	\$2.00	N

Rehearsal Room 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regular Not-for-profit		Existing	Y	\$18.50	\$19.00	2.70%	\$0.50	N
Casual Not-for-Profit		Existing	Y	\$30.00	\$31.00	3.33%	\$1.00	N
Regular Casey Not-for-Profit Session (3 hours morning, afternoon, evening)		Existing	Y	\$43.50	\$45.00	3.45%	\$1.50	N

Rehearsal Room 3

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regular Not-for-profit		Existing	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Casual Not-for-Profit		Existing	Y	\$32.00	\$33.00	3.13%	\$1.00	N
Regular Casey Not-for-Profit Session (3 hours morning, afternoon, evening)		Existing	Y	\$54.00	\$55.00	1.85%	\$1.00	N

Practice Rooms 1, 2, 3 & 4

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regular Not-for-profit		Existing	Y	\$9.50	\$10.00	5.26%	\$0.50	N
Casual Not-for-Profit		Existing	Y	\$12.50	\$13.00	4.00%	\$0.50	N
Regular Casey Not-for-Profit Session (3 hours morning, afternoon, evening)		Existing	Y	\$21.50	\$22.00	2.33%	\$0.50	N

Loud Band Room (rehearsals)

Not-for-Profit

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Off Peak Session (9.00am – 4.00pm) (includes base level instruments & PA system)		Existing	Y	\$73.50	\$76.00	3.40%	\$2.50	N
Charge is for a 4 hour session								
Peak Session (6.00pm – 11.00pm) (includes base level instruments & PA system)		Existing	Y	\$103.00	\$106.00	2.91%	\$3.00	N
Charge is for a 4 hour session								

Schools

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Monday – Friday (9.00am – 4.00pm) (includes base level instruments & PA system)		Existing	Y	\$75.00	\$77.00	2.67%	\$2.00	N
Charge is for a 4 hour session								

Hourly Booking

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Saturday (9.00am – 5.00pm) (includes base level instruments & PA system)		Existing	Y	\$31.00	\$32.00	3.23%	\$1.00	N
Charge is for a 1 hour session								

Recording Studio (all users)**Hourly Rate**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per hour (minimum 4 hours) (Includes sound engineer, recording equipment, effects, amps & instruments)		Existing	Y	\$117.00	\$121.00	3.42%	\$4.00	N

Daily Rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
8 hour session (Includes sound engineer, recording equipment, effects, amps & instruments)		Existing	Y	\$875.50	\$899.50	2.74%	\$24.00	N
4 hour session (Includes sound engineer, recording equipment, effects, amps & instruments)		Existing	Y	\$438.00	\$451.00	2.97%	\$13.00	N

Hire Rates for High Level Equipment

(Additional to room hire) Instrument / Cost per session
PA system & vocal microphones – Free of charge with room hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amplifiers		Existing	Y	\$38.00	\$39.00	2.63%	\$1.00	N
Electric Guitar		Existing	Y	\$16.00	\$16.50	3.13%	\$0.50	N

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Hire Rates for High Level Equipment [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Bass Guitar		Existing	Y	\$16.00	\$16.50	3.13%	\$0.50	N
Drum Kit (incl cymbals)		Existing	Y	\$52.50	\$54.00	2.86%	\$1.50	N
Drum Kit (excl cymbals)		Existing	Y	\$38.00	\$39.00	2.63%	\$1.00	N
Electronic drum kit		Existing	Y	\$38.00	\$39.00	2.63%	\$1.00	N
Keyboard		Existing	Y	\$40.00	\$41.00	2.50%	\$1.00	N
Acoustic Guitar		Existing	Y	\$38.00	\$39.00	2.63%	\$1.00	N

Small Business Rates

Charges for hire of rehearsal rooms & practice rooms
(Rates are per hour, unless otherwise stated)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Rehearsal room 1		Existing	Y	\$37.00	\$39.00	5.41%	\$2.00	N
Rehearsal room 2		Existing	Y	\$23.50	\$25.00	6.38%	\$1.50	N
Rehearsal room 3		Existing	Y	\$27.50	\$29.00	5.45%	\$1.50	N
Practice rooms 1-4		Existing	Y	\$12.00	\$13.00	8.33%	\$1.00	N
Loud Band Room		Existing	Y	\$31.50	\$33.00	4.76%	\$1.50	N

Bunjil Place

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Modular coffee and drinks cart (minimum spend)		Existing	Y	\$340.00	\$425.00	25.00%	\$85.00	N

Theatre Rates

Note: The rates do not include staff

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Theatre Hire [Standard] - 5 Hour Base Hire - Performance		Existing	Y	\$2,250.00	\$2,900.00	28.89%	\$650.00	N
Theatre Hire [Standard] - 5 Hour Base Hire - Bump In Rehearsal		Existing	Y	\$1,500.00	\$1,600.00	6.67%	\$100.00	N
Theatre Hire [Community] - 5 Hour Base Hire - Performance		Existing	Y	\$1,500.00	\$1,550.00	3.33%	\$50.00	N
Theatre Hire [Community] - 5 Hour Base Hire - Bump In Rehearsal		Existing	Y	\$1,000.00	\$1,050.00	5.00%	\$50.00	N
Theatre Hire - Additional Per Hour - Performance	Hour	Existing	Y	\$450.00	\$450.00	0.00%	\$0.00	N

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Theatre Rates [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Theatre Hire - Additional Per Hour - Bump In Rehearsal	Hour	Existing	Y	\$275.00	\$275.00	0.00%	\$0.00	N
Dark Tenancy (Per Day)		Existing	Y	\$600.00	\$600.00	0.00%	\$0.00	N

Studio Rates

Note: The rates do not include staff

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Studio Hire [Standard] - 5 Hours Base Hire - Performance		Existing	Y	\$1,000.00	\$1,100.00	10.00%	\$100.00	N
Studio Hire [Standard] - 5 Hour Base Hire - Bump In Rehearsals		Existing	Y	\$575.00	\$590.00	2.61%	\$15.00	N
Studio Hire [Standard] - Additional Per Hour - Performance		Existing	Y	\$300.00	\$300.00	0.00%	\$0.00	N
Studio Hire [Standard] - Additional Per Hour - Bump In Rehearsals	Hour	Existing	Y	\$115.00	\$115.00	0.00%	\$0.00	N
Studio Hire [Community] - 5 Hours Base Hire - Performances		Existing	Y	\$550.00	\$565.00	2.73%	\$15.00	N
Studio Hire [Community] - 5 Hour Base Hire - Bump In Rehearsal		Existing	Y	\$465.00	\$465.00	0.00%	\$0.00	N
Studio Hire [Community] - Additional Per Hour - Performance	Each	Existing	Y	\$120.00	\$125.00	4.17%	\$5.00	N
Studio Hire [Community] - Additional Per Hour - Bump In Rehearsal	Hour	Existing	Y	\$115.00	\$115.00	0.00%	\$0.00	N
Studio Hire [Community] - 5 Hour Base Hire - Additional Space		Existing	Y	\$475.00	\$490.00	3.16%	\$15.00	N
If hiring theatre at the same time to hold performers, direct supervision provided from hirers.								
Studio Hire [Community] - Per Hour - As Additional Space		Existing	Y	\$95.00	\$95.00	0.00%	\$0.00	N
Dark Tenancy	Day	Existing	Y	\$265.00	\$270.00	1.89%	\$5.00	N

Theatre & Studio Additional Rates

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Cleaning Fee - Excessive or Additional Cleaner - Per Hour	Hour	Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
Front of House Supervisor - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$69.00	\$75.00	8.70%	\$6.00	N
Front of House Attendant Usher - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$59.00	\$65.00	10.17%	\$6.00	N
Supervising Technician - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$69.00	\$75.00	8.70%	\$6.00	N
Technician - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$60.00	\$70.00	16.67%	\$10.00	N
Visitor Liaison and Security - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$59.00	\$70.00	18.64%	\$11.00	N
Stage Door Officer - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Hour	Existing	Y	\$55.00	\$65.00	18.18%	\$10.00	N
Missed Meal Break [1st]		Existing	Y	\$25.00	\$26.00	4.00%	\$1.00	N
Missed Meal Break [2nd]		Existing	Y	\$16.00	\$17.00	6.25%	\$1.00	N
Security – Crowd Controller		Existing	Y	\$75.00	\$80.00	6.67%	\$5.00	N
Wristband (per band, as per event requirement)		Existing	Y	\$0.35	\$0.35	0.00%	\$0.00	N
Broadcast Fee - Audio Only		Existing	Y	\$200.00	\$206.00	3.00%	\$6.00	N
Broadcast Fee - Lighting and Audio		Existing	Y	\$400.00	\$411.00	2.75%	\$11.00	N
Broadcast Allowance [per Technician above base fee]		Existing	Y	\$170.00	\$175.00	2.94%	\$5.00	N
In Ear Monitor (IEM)		Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
Ground PA Stack		Existing	Y	\$250.00	\$250.00	0.00%	\$0.00	N
Orchestra Mic Kit		Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N

Ticket Service Rates

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Ticketing Commission [Standard] - Per Ticket		Existing	Y	\$4.30	\$4.40	2.33%	\$0.10	N
Ticketing Commission [Community] - Per Ticket		Existing	Y	\$2.60	\$2.70	3.85%	\$0.10	N
Registration Event Setup Fee - Simple and Free Event (No Box Office at Event)	Each	Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
Registration Event Setup Fee - Complex Requirements and Free Event (No Box Office at Event)	Each	Existing	Y	\$175.00	\$175.00	0.00%	\$0.00	N
Box Office Administration Fee		Existing	Y	\$270.00	\$270.00	0.00%	\$0.00	N
E.g. events who are provided tix stock to sell								
Ticketing Service Fee (per booking – phone, internet)		Existing	Y	\$3.50	\$3.50	0.00%	\$0.00	N
Mail Service Fee		Existing	Y	\$1.50	\$2.00	33.33%	\$0.51	N
Hirer Booking Alteration Fee*		Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.								
Merchant Fees - % of Gross Revenue		Existing	Y				1.20%	N
							Last year fee 1.20%	
Box Office Staff - Additional Time - Per Hour		Existing	Y	\$69.00	\$75.00	8.70%	\$6.00	N

Engagement fee

Formalise process – (Site Visit free, Admin visit – 90 minutes)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Additional Engagement	Hour	Existing	Y	\$93.00	\$96.00	3.23%	\$3.00	N
Includes Production/Function/Ticketing Administration Fee; Non- standard ticketing requests and floor plan builds charged separately								

Function Centre Standard Rates

Note: In the Functions Center Fees include the projector & supervisor allowance.
Minimum Hire 4hrs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Function Centre – 8 Hour Access		Existing	Y	\$990.00	\$1,040.00	5.05%	\$50.00	N

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Function Centre Standard Rates [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Function Centre – 4 Hour Access		Existing	Y	\$790.00	\$828.00	4.81%	\$38.00	N
Full Function Centre - Additional Per Hour	Hour	Existing	Y	\$195.00	\$195.00	0.00%	\$0.00	N
Function Centre A – 8 Hour Access		Existing	Y	\$790.00	\$790.00	0.00%	\$0.00	N
Function Centre A – 4 Hour Access		Existing	Y	\$590.00	\$606.00	2.71%	\$16.00	N
Function Centre A - Additional Per Hour	Hour	Existing	Y	\$160.00	\$164.00	2.50%	\$4.00	N
Function Centre B – 8 Hour Access		Existing	Y	\$700.00	\$719.00	2.71%	\$19.00	N
Function Centre B – 4 Hour Access		Existing	Y	\$490.00	\$503.00	2.65%	\$13.00	N
Function Centre B - Additional Per Hour	Hour	Existing	Y	\$115.00	\$118.00	2.61%	\$3.00	N
Full Function Centre - Dry Hire	Each	Existing	Y	\$1,650.00	\$1,695.00	2.73%	\$45.00	N
Function Centre B - Boardroom Package	Each	Existing	Y	\$600.00	\$616.00	2.67%	\$16.01	N
Lost Clickshare	Each	Existing	Y	\$400.00	\$411.00	2.75%	\$11.00	N

Function Centre Additional Rates

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Function & Event Supervisor - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	per hour	Existing	Y	\$69.00	\$75.00	8.70%	\$6.00	N
Function & Event Attendant - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	per hour	Existing	Y	\$59.00	\$65.00	10.17%	\$6.00	N
Audio Visual Technician - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Each	Existing	Y	\$60.00	\$70.00	16.67%	\$10.00	N
Functions Technical Supervisor - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]	Each	Existing	Y	\$69.00	\$75.00	8.70%	\$6.00	N
Visitor Liaison and Security - Per Hour [3 Hour Minimum - Penalty applies after 10 hours]		Existing	Y	\$59.00	\$70.00	18.64%	\$11.00	N

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Function Centre Additional Rates [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Security – Crowd Controller - Per Hour	Each	Existing	Y	\$75.00	\$80.00	6.67%	\$5.00	N
Merchandise	Each	Existing	Y			Merchandise 10%		N
						Last year fee Merchandise 10%		
Projector - Function Centre - Additional Projector	Each	Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
Advanced Streaming Package	Each	Existing	Y	\$350.00	\$350.00	0.00%	\$0.00	N
Missed Meal Break [1st]		Existing	Y	\$25.00	\$26.00	4.00%	\$1.00	N
Missed Meal Break [2nd]		Existing	Y	\$16.00	\$17.00	6.25%	\$1.00	N
Cleaning Fee - Excessive or Additional Cleaner - Per Hour	Each	Existing	Y	\$60.00	\$80.00	33.33%	\$20.00	N

Balcony Bar

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Balcony Bar – 3 Hour Access		Existing	Y	\$475.00	\$475.00	0.00%	\$0.01	N
Includes setup, pack down time and event time for 3hours; Catering/casual charged separately								
Balcony Bar - Additional Hire Per Hour		Existing	Y	\$80.00	\$80.00	0.00%	\$0.00	N

Equipment Hire

Staging

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Piano - Steinway D Grand Concert Grand		Existing	Y	\$565.00	\$565.00	0.00%	\$0.00	N
Piano - Steinway D Grand Concert Grand - Additional Sequential Day Hire without Tuning	Each	Existing	Y	\$310.00	\$310.00	0.00%	\$0.00	N
Piano - Yamaha CX1 (baby grand)		Existing	Y	\$385.00	\$385.00	0.00%	\$0.00	N
Piano - Yamaha CX1 (baby grand) - Additional Sequential Day Hire without Tuning	Each	Existing	Y	\$260.00	\$260.00	0.00%	\$0.00	N
Piano - Yamaha Upright		Existing	Y	\$310.00	\$310.00	0.00%	\$0.00	N

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Staging [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Piano - Yamaha Upright - Additional Sequential Day Hire without Tuning	Each	Existing	Y	\$155.00	\$155.00	0.00%	\$0.00	N
Truss 3m inc base plate if needed		Existing	Y	\$11.00	\$11.00	0.00%	\$0.00	N
Chain blocks		Existing	Y	\$11.00	\$11.00	0.00%	\$0.00	N
Vinyl Dance Floor Per Roll (inc tape)		Existing	Y	\$31.00	\$31.00	0.00%	\$0.00	N
Vinyl Dance Floor Cleaning Charge (if required)	Each	Existing	Y	\$58.00	\$60.00	3.45%	\$2.00	N
Megedeck 2400 x 1200		Existing	Y	\$21.00	\$21.00	0.00%	\$0.00	N

Audio Visual

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Projector - Theatre		Existing	Y	\$500.00	\$514.00	2.80%	\$14.00	N
Projector - Theatre - Additional sequential day hire	Each	Existing	Y	\$300.00	\$308.00	2.67%	\$8.00	N
Projector - Studio		Existing	Y	\$165.00	\$170.00	3.03%	\$5.00	N
Projector - Studio - Additional sequential day hire	Each	Existing	Y	\$110.00	\$113.00	2.73%	\$3.00	N
Function Centre Projector - Additional Projector	Each	Existing	Y	\$100.00	\$100.00	0.00%	\$0.00	N
Media Package (Arkaos, media server)		Existing	Y	\$80.00	\$80.00	0.00%	\$0.00	N
Video Cameras - 4K		Existing	Y	\$105.00	\$107.50	2.38%	\$2.50	N
Go Pros		Existing	Y	\$40.00	\$40.00	0.00%	\$0.00	N
Mevo Camera		Existing	Y	\$55.00	\$55.00	0.00%	\$0.00	N
Macbook		Existing	Y	\$50.00	\$55.00	10.00%	\$5.01	N
Vision Switcher		Existing	Y	\$50.00	\$55.00	10.00%	\$5.01	N
Presentation Screen		Existing	Y	\$70.00	\$70.00	0.00%	\$0.00	N
Streaming Computer		Existing	Y	\$85.00	\$85.00	0.00%	\$0.00	N
Camera accessories package (gimble, rode mic, go pro clip on mics, Tx/Rx SDI units, SDI card, LED panels)		Existing	Y	\$55.00	\$55.00	0.00%	\$0.00	N

Audio

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Microphone - Handheld or Lapel Radio Mic		Existing	Y	\$70.00	\$70.00	0.00%	\$0.00	N
Microphone - Headset Radio	Each	Existing	Y	\$70.00	\$70.00	0.00%	\$0.00	N
Microphone - Wired		Existing	Y	\$12.00	\$12.50	4.17%	\$0.50	N
Microphone Package - Drum Kit		Existing	Y	\$70.00	\$70.00	0.00%	\$0.00	N
Microphone Package - Floor Microphone		Existing	Y	\$30.00	\$30.00	0.00%	\$0.00	N
Microphone Package - Hanging Microphones		Existing	Y	\$50.00	\$52.50	5.00%	\$2.50	N
Speakers - Powered/Foldback		Existing	Y	\$40.00	\$40.00	0.00%	\$0.00	N
DI's		Existing	Y	\$10.00	\$12.50	25.00%	\$2.50	N

Lighting

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Followspot		Existing	Y	\$30.00	\$32.50	8.33%	\$2.50	N
Hazer		Existing	Y	\$60.00	\$62.50	4.17%	\$2.50	N
LED Uplights (Each)		Existing	Y	\$20.00	\$22.50	12.50%	\$2.50	N
Smoke Machine		Existing	Y	\$60.00	\$62.50	4.17%	\$2.50	N
Mirror Ball		Existing	Y	\$25.00	\$25.00	0.00%	\$0.00	N
Filming/Streaming Package		Existing	Y	\$355.00	\$357.50	0.70%	\$2.50	N

Consumables

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Gaffer Tape (per roll)		Existing	Y	\$28.00	\$28.00	0.00%	\$0.00	N
Mark Up Tape (per roll)		Existing	Y	\$10.00	\$10.00	0.00%	\$0.00	N
Glow Tape (per roll)		Existing	Y	\$31.00	\$31.00	0.00%	\$0.00	N
Electrical Tape (per roll)		Existing	Y	\$3.00	\$3.00	0.00%	\$0.00	N
Fluorescent Tape (per roll)		Existing	Y	\$24.50	\$24.50	0.00%	\$0.00	N
AA Battery		Existing	Y	\$0.60	\$0.60	0.00%	\$0.00	N
AAA Battery		Existing	Y	\$0.60	\$0.60	0.00%	\$0.00	N
9V Battery		Existing	Y	\$3.30	\$3.30	0.00%	\$0.00	N
Lighting Gel (per sheet)		Existing	Y	\$27.50	\$27.50	0.00%	\$0.00	N
SD Card (256 GB)		Existing	Y	\$110.00	\$110.00	0.00%	\$0.00	N

Other

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Lost Security Pass		Existing	Y	\$55.00	\$55.00	0.00%	\$0.00	N

Library Community/Meeting Room Hourly Rates

Charges for hire of community rooms & training suites
(Rates are per hour, unless otherwise stated)

Meeting Room 1

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$27.00	\$28.00	3.70%	\$1.00	N
Standard Rate		Existing	Y	\$37.00	\$38.00	2.70%	\$1.00	N

Meeting Room 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$27.00	\$28.00	3.70%	\$1.00	N
Standard Rate		Existing	Y	\$37.00	\$38.00	2.70%	\$1.00	N

Meeting Room 1 & 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$40.00	\$42.00	5.00%	\$2.00	N
Standard Rate		Existing	Y	\$57.00	\$59.00	3.51%	\$2.00	N

Meeting Room 3

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Standard Rate		Existing	Y	\$33.00	\$34.00	3.03%	\$1.00	N

Meeting Room 4

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Standard Rate		Existing	Y	\$33.00	\$34.00	3.03%	\$1.00	N

Meeting Room 3 & 4

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$27.00	\$28.00	3.70%	\$1.00	N
Standard Rate		Existing	Y	\$37.00	\$38.00	2.70%	\$1.00	N

Meeting Room 5

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.00	\$19.00	0.00%	\$0.00	N
Standard Rate		Existing	Y	\$33.00	\$34.00	3.03%	\$1.00	N

Meeting Room 6

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$17.00	\$18.00	5.88%	\$1.00	N
Standard Rate		Existing	Y	\$31.00	\$33.00	6.45%	\$2.00	N

Boon Wurrung – Wurundjeri

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$35.00	\$35.00	0.00%	\$0.00	N
Standard Rate		Existing	Y	\$57.00	\$59.00	3.51%	\$2.00	N

Wilson Botanic Park

Charges for use of facilities at Wilson Botanic Park.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Movie Package		Existing	Y	\$2,250.00	\$2,250.00	0.00%	\$0.00	N

Includes movie equipment, site hire and event support person. Client to pay projectionist and movie rights

Weddings

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Garden Ceremony Package (WBPB Chairs & Signing Table)	Each	Existing	Y	\$772.50	\$796.00	3.04%	\$23.50	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage - 2hrs								
Garden Ceremony Package (External Decorator)		Existing	Y	\$978.00	\$1,007.00	2.97%	\$29.00	N
Lakeside Ceremony Package	Each	Existing	Y	\$875.50	\$902.00	3.03%	\$26.50	N
Lakeside Ceremony Package (External Decorator)		Existing	Y	\$1,081.50	\$1,114.00	3.01%	\$32.50	N
Wedding Photography (only)	Each	Existing	Y	\$185.00	\$190.00	2.70%	\$5.00	N
Garden Cocktail Package - 1		Existing	Y	\$1,530.00	\$1,576.00	3.01%	\$46.00	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage, access to the MPR and Dome 9am 4pm Alcohol permitted at the dome (security required) - 2 hrs botanic ceremony location								

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Weddings [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Garden Cocktail Package - 2		Existing	Y	\$2,012.50	\$2,073.00	3.01%	\$60.50	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage, access to the MPR and Dome 9am 12am Alcohol permitted at the dome (security required) - 2 hrs 2 hrs botanic ceremony								
Lakeside Cocktail Package - 1		Existing	Y	\$1,632.50	\$1,681.00	2.97%	\$48.50	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage, access to the MPR and Dome 9am 4pm Alcohol permitted at the dome (security required) - 2 hrs lakeside ceremony location								
Lakesie Cocktail Package - 2		Existing	Y	\$2,115.00	\$2,178.00	2.98%	\$63.00	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage, access to the MPR and Dome 9am 12am Alcohol permitted at the dome (security required) - 2 hrs 2 hrs Lakeside ceremony								
Multi Purpose Room - Night before access		Existing	Y	\$422.50	\$228.00	-46.04%	-\$194.50	N
Multi Purpose Room access to Multi Purpose Room 6pm -9pm. Wedding preparation.								
Marquee Site Botanic Package		Existing	Y	\$1,695.00	\$1,746.00	3.01%	\$51.00	N
Ceremony at the garden location of choice , 40 chairs, signing table, photography permit, car permit. Marquee set up 40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage for ceremony package plus Amphitheatre for marquee reception - Bump in Friday, Bump out Monday (security and toilets required - additional fees apply) - 2 hrs botanic ceremony								
Marquee site Lakeside Package		Existing	Y	\$1,797.00	\$1,851.00	3.01%	\$54.00	N
40 Americana chairs, signing table, VIP car pass, Photography pass, reservation and directional signage for ceremony package plus Amphitheatre for marquee reception - Bump in Friday, Bump out Monday (security and toilets required - additional fees apply) - 2 hrs Lakeside ceremony								
Marquee reception only		Existing	Y	\$1,267.00	\$1,305.00	3.00%	\$38.00	N
Marquee location only Amphitheatre for marquee reception - Bump in Friday, Bump out Monday (security and toilets required - additional fees apply)								
Bond -Security bond for wedding umbrella hire		Existing	N	\$100.00	\$100.00	0.00%	\$0.00	N
Bond -Wedding reception bond		Existing	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N

Functions

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Security Bond for regular hires and Community Groups	Each	Existing	N	\$350.00	\$350.00	0.00%	\$0.00	N
Security Bond	Each	Existing	N	\$500.00	\$500.00	0.00%	\$0.00	N
Upper Shelter (3 hours)	Each	Existing	Y	\$157.50	\$162.00	2.86%	\$4.50	N
Lower Shelter (3 Hours)		Existing	Y	\$157.50	\$162.00	2.86%	\$4.50	N
Multipurpose Room (3 hours)	Each	Existing	Y	\$221.50	\$228.00	2.93%	\$6.50	N
Hire of Picnic Areas (3 hours)	Each	Existing	Y	\$132.00	\$136.00	3.03%	\$4.00	N

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Functions [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Multi Purpose Room and Dome	Each	Existing	Y	\$72.00	\$74.00	2.78%	\$2.00	N
Upper Shelter	Each	Existing	Y	\$46.00	\$47.00	2.17%	\$1.00	N
Lower Shelter	Each	Existing	Y	\$46.00	\$47.00	2.17%	\$1.00	N
Picnic area	Each	Existing	Y	\$41.00	\$42.00	2.44%	\$1.00	N
Botanic ceremony Location	Each	Existing	Y	\$154.50	\$159.00	2.91%	\$4.50	N
Lakeside ceremony Location	Each	Existing	Y	\$154.50	\$159.00	2.91%	\$4.50	N
Themed Birthday	Each	Existing	Y	\$72.00	\$74.00	2.78%	\$2.00	N

Commercial Photographic Sessions

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
2 Hour Permit	Each	Existing	Y	\$185.00	\$190.00	2.70%	\$5.00	N

Events & Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Events Fee – Site ONLY (5 hours)	Sess	Existing	Y	\$772.50	\$796.00	3.04%	\$23.50	N
Events Fee – (8 Hours)	Sess	Existing	Y	\$1,081.50	\$1,114.00	3.01%	\$32.50	N
Events Fee (Full Day)	Sess	Existing	Y	\$1,802.50	\$1,857.00	3.02%	\$54.50	N
Education Program – School Groups (per student)	Sess	Existing	Y	\$12.50	\$13.00	4.00%	\$0.50	N
Early years Session - History or Volcanoes, fossils and Bird Spotting (Rate per Child)		Existing	Y	\$8.00	\$8.50	6.25%	\$0.50	N
Education Tour – School Groups (up to 50 students)	Sess	Existing	Y	\$300.00	\$309.00	3.00%	\$9.00	N

Off-Peak Facility Hire (Non For Profit)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Multipurpose Room (Not for Profit) – Hourly Rate	Hour	Existing	Y	\$23.00	\$24.00	4.35%	\$1.00	N
Shelters (Not for Profit) - Hourly Rate	Hour	Existing	Y	\$20.00	\$21.00	5.00%	\$1.00	N
Visitors Centre and meeting room hourly rate		Existing	Y	\$22.00	\$23.00	4.55%	\$1.00	N

Meeting room, visitors centre and kitchen access (weekdays only 4pm - 9.30pm)
Access to - Visitors Centre, Meeting Room and Kitchen outside of the hours 10am - 4pm

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Off-Peak Facility Hire (Non For Profit) [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meeting room hourly rate		Existing	Y	\$18.50	\$19.00	2.70%	\$0.50	N
Meeting room,kitchen access (weekdays only 4pm - 9.30pm) Access to - Meeting Room and Kitchen								

Off-Peak Facility Hire (Commercial)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Multipurpose Room – Commercial - Hourly rate	Hour	Existing	Y	\$36.50	\$38.00	4.11%	\$1.50	N
Shelters – Commercial - Hourly rate	Hour	Existing	Y	\$30.00	\$31.00	3.33%	\$1.00	N
Outdoor Group Sessions - Hourly Rate	Hour	Existing	Y	\$22.00	\$23.00	4.55%	\$1.00	N
Visitors Centre and Meeting Room - Hourly Rate		Existing	Y	\$72.00	\$74.00	2.78%	\$2.00	N
Meeting room, visitors centre and kitchen access (weekdays only 4pm - 9.30pm) Access to - Visitors Centre, Meeting Room and Kitchen outside of the hours 10am - 4pm								
Meeting Room - Hourly Rate		Existing	Y	\$26.00	\$27.00	3.85%	\$1.00	N
Meeting room,kitchen access (weekdays only 4pm - 9.30pm) Access to - Meeting Room and Kitchen								
Guided Tour - Shuttle Bus		Existing	Y	\$8.00	\$8.50	6.25%	\$0.50	N
1 Hour guided bus tour, tea, coffee and biscuit History video, Guided tour in shuttle bus, tea, coffee and biscuit								
Guided Garden Tour - Walking		Existing	Y	\$5.00	\$5.50	10.00%	\$0.50	N
Themed Birthday party (Hosted, 3 hours)		Existing	Y	\$360.00	\$371.00	3.06%	\$11.00	N
MPR 3 hours, Party host, decorations, games - max 20 children 3 hours at the MPR and Dome (incl set up and pack up). Hosted games for 1 hour, themed invitation (emailed) Trolley, reservation signage. Does not include food or drink. (additional children POA) Themes - Fairy and Elves. Volcanoes and Floor is Lava.								

Child Youth and Family**Teenage Holiday Program**

Charge for the provision of various activities on teenage holiday programs.

Activity depends upon itinerary chosen and target groups ability to pay. This program includes disadvantaged youth therefore fees will vary for individual participants and the subsidies provided.

Teenage Holiday Program [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Day Excursions vary in cost and number of participants	Each	Existing	Y	Varies low cost program which varies from free to \$46.00 depending on the activity provided				N
							Min. Fee excl. GST: \$46.00	
							Last year fee Varies low cost program which varies from free to \$45.00 depending on the activity provided	
							Min. Fee excl. GST: \$45.00	

Early Years & Partnerships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
CRES-EYM Registration Fee		Existing	N	\$106.10	\$108.30	2.07%	\$2.20	N
Annual fee payable to Council for the provision of the Central Registration and Enrolment Scheme (CRES) Services for Early Years Managers Based on the number of 3-and 4-year-old kindergarten enrolments at a Site as of 30 April of the calendar year. This fee will not be refunded if the child leaves a Site.								
EnrolNow Implementation Fee – CRES Fee		Existing	N	\$500.00	\$500.00	0.00%	\$0.00	N
Non-EYM CRES Fee, per child		Existing	N	\$52.80	\$54.15	2.56%	\$1.35	N
As per Council endorsement 16 July 2024. 50% reduction in the Central Registration and Enrolment Scheme contribution fee for non-Early Year Managers: Hillsmeade Early Learning Centre - on DE land, Hampton Park - Community Facilities, Merinda Park Learning & Merinda Park Learning.								

Connected Communities

Commercial Parking Permit

Annual fee paid by traders to allow parking in a restricted parking zone

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Webb Street & Malcolm Court	Each	Existing	N	\$70.00	\$72.00	2.86%	\$2.00	Y

Domestic Animal (cats/dogs) Registration Fees

Charge for the registration of dogs/cats under the Domestic Animals Act 1994 and is inclusive of State Government levy. Infringement fees are set by the State Govt under the provisions of the Domestic Animals Act 1994. The fees vary and are indexed by CPI in July each year.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Fee - Dog	Each	Existing	N	\$228.00	\$238.00	4.39%	\$10.00	Y
Full Fee – Dog Concession Card Holder	Each	Existing	N	\$114.00	\$119.00	4.39%	\$5.00	Y
Full Fee – Puppy under 6 months of age	Each	Existing	N	\$114.00	\$119.00	4.39%	\$5.00	Y

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Domestic Animal (cats/dogs) Registration Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Fee – Concession Puppy under 6 months of age	Each	Existing	N	\$57.00	\$59.50	4.39%	\$2.50	Y
Reduced Fee - Dog	Each	Existing	N	\$50.00	\$54.00	8.00%	\$4.00	Y
Reduced Fee – Dog Concession Card Holder	Each	Existing	N	\$25.00	\$27.00	8.00%	\$2.00	Y
Restricted Breed, Menacing and Dangerous dogs	Each	Existing	N	\$489.00	\$509.00	4.09%	\$20.00	Y
Service Dogs/ Guide Dogs/ Assistance Dogs		Existing	N	\$0.00	\$0.00	0.00%	\$0.00	N
Full Fee - Cat/ Kitten (not desexed - medical exemption required)		New	N	\$0.00	\$100.00	∞	\$100.00	N
Full Fee – Cat Concession Card Holder		New	N	\$0.00	\$50.00	∞	\$50.00	N
Full Fee – Kitten under 6 months of age (desexed)		Existing	N	\$0.00	\$0.00	0.00%	\$0.00	N
Reduced Fee - Cat		New	N	\$0.00	\$25.00	∞	\$25.00	N
Reduced Fee – Cat Concession Card Holder		New	N	\$0.00	\$12.50	∞	\$12.50	N
Foster Carer Registration (per animal)	Each	Existing	N	\$8.00	\$8.00	0.00%	\$0.00	Y
Foster Carer Registration (per animal) – Concession Card Holder	Each	Existing	N	\$4.00	\$4.00	0.00%	\$0.00	Y
Foster Carer Annual Registration Scheme	Each	Existing	N	\$58.00	\$60.00	3.45%	\$2.00	Y
Fee includes State Government Levy on Registrations of \$4.00 per dog/ cat								
Domestic Animal Business Registration (renewal)	Each	Existing	N	\$422.00	\$435.00	3.08%	\$13.00	Y
Fee includes State Government Levy on Domestic Animal Business Registration of \$20.00								
Domestic Animal Business New Application (50% refundable if Permit not granted)	Each	Existing	N	\$834.00	\$860.00	3.12%	\$26.00	Y
Fee includes State Government Levy on Domestic Animal Business Registration of \$20.00								
Dog or Cat adopted from shelter or pound and registered within 30 days		Existing	Y	\$0.00	\$0.00	0.00%	\$0.00	Y

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Domestic Animal (cats/dogs) Registration Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Cat and Dog Registration - Promotional Fee	Each	Existing	N	\$5.00	\$5.00	0.00%	\$0.00	Y

Dog and Cat Register

Charge for the viewing and/or copy of Council's Animal Register. Fee is charged under S.18 of the Domestic Animals Act 1994

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per viewing	Each	Existing	N	\$13.00	\$13.00	0.00%	\$0.00	Y
Copy per animal	Each	Existing	N	\$26.00	\$26.00	0.00%	\$0.00	Y

Pound Release Fee

Charge for the release of animals from Council's animal pounds

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Pound – Release fee Dogs unregistered	Each	Existing	N	\$655.00	\$665.00	1.53%	\$10.00	Y
Pound - Release fee Dogs registered		New	N	\$0.00	\$250.00	∞	\$250.00	N
Pound – Release fee Cats unregistered	Each	Existing	N	\$655.00	\$200.00	-69.47%	-\$455.00	Y
Pound - Release fee Cats registered		New	N	\$0.00	\$50.00	∞	\$50.00	N
Animal Pound – Release fee Livestock (horse, cattle etc) – business hours	Each	Existing	N	\$391.00	\$403.00	3.07%	\$12.00	Y
Animal Pound – Release fee Livestock (horse, cattle etc) – after hours	Each	Existing	N	\$496.00	\$511.00	3.02%	\$15.00	Y
Animal Pound – Release fee Small Animals (rabbits, guinea pigs, birds etc)		Existing	N	\$260.00	\$268.00	3.08%	\$8.00	Y
November to end of June								

Traffic Parking

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Parking Infringement Notices		Existing	N					Y
				<p>Infringement Penalty amount as per Victorian Government indexing and that does not exceed the allowable amount permitted under the Road Safety Act 1986.</p> <p>The 10 offences listed below will receive 0.5 penalty infringement units under the Act.</p> <ul style="list-style-type: none"> · Parked for longer than indicated; · Stopped on a bicycle parking area; · Stopped on a motor bike parking area; · Parked contrary to requirement of parking area; · Parked - fail to comply with angle parking requirement; · Parked - fail to comply with 90° angle parking requirement; · Parked not completely within a parking bay; · Parked long vehicle exceeding minimum number of bays; · Parked wide vehicle exceeding minimum number of bays; · Stopped contrary to a no parking sign. <p style="text-align: right;">Last year fee</p> <p>Infringement Penalty amount as per Victorian Government indexing and that does not exceed the allowable amount permitted under the Road Safety Act 1986.</p> <p>The 10 offences listed below will receive 0.5 penalty infringement units under the Act.</p> <ul style="list-style-type: none"> · Parked for longer than indicated; · Stopped on a bicycle parking area; · Stopped on a motor bike parking area; · Parked contrary to requirement of parking area; · Parked - fail to comply with angle parking requirement; · Parked - fail to comply with 90° angle parking requirement; · Parked not completely within a parking bay; · Parked long vehicle exceeding minimum number of bays; · Parked wide vehicle exceeding minimum number of bays; · Stopped contrary to a no parking sign. 				

Local Law Permits

At the **Council Meeting 18 March 2024**, Councillors resolved to complete a comprehensive review of Casey Community Law 2023 – including Private Land Use permits.

As of Thursday 19 March 2025, fees associated with private land use permits are suspended until we complete the review of the Casey Community Law 2023.

Permits are required for a range of activities as specified in the Casey Community Local Law 2023.

The Footpath Trading placement fee is charged per seat/chair. In instances where benches are used the fee will be based on the number of people the bench can accommodate i.e. 8-seater bench will be charged for 8 seats.

Fees are payable for the placement of goods and other items associated with footpath/outdoor trading on Council Land.

Mobile Coffee/Ice Cream vans are subject to trading conditions.

Permit Fees stated are annual fees however will be applied Pro-Rata based on the month of application unless otherwise stated.

Fees are payable for placement of goods and other items associated with footpath/outdoor trading. These fees apply to trading on Council land which expands to the footpath and other council land. Fees stated are annual fees however will be applied Pro-Rata based on the month of application

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Local Law Permit Application Fee	Each	Existing	N	\$150.00	\$155.00	3.33%	\$5.00	N
Permit Fees Local Laws	Each	Existing	N	\$150.00	\$155.00	3.33%	\$5.00	Y
Permit fee Footpath Trading (per seat)	Each	Existing	N	\$35.50	\$36.50	2.82%	\$1.00	Y

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Local Law Permits [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Permit Fee Footpath Trading (per goods/items ie umbrella, barriers etc)	Each	Existing	N	\$142.00	\$146.00	2.82%	\$4.00	Y
Permit Fee Local Laws – Trading (roadside 12 months)	Each	Existing	N	\$11,100.00	\$11,430.00	2.97%	\$330.00	Y
Permit Fee Local Laws – Trading (Roadside with VicRoads Trading Licence)	Each	Existing	N	\$3,165.00	\$3,260.00	3.00%	\$95.00	Y
Permit Fee Local Laws – Real Estate Signage	Each	Existing	N	\$492.00	\$506.00	2.85%	\$14.00	Y
Permit Fee Local Laws – Real Estate Signage (Single Placement)	Each	Existing	N	\$143.00	\$148.00	3.50%	\$5.00	Y
Permit Fee Local Laws – Bulk Rubbish Container (Accreditation Tier 1)	Each	Existing	N	\$3,165.00	\$3,260.00	3.00%	\$95.00	Y
Permit Fee Local Laws – Bulk Rubbish Container (Accreditation Tier 2)	Each	Existing	N	\$7,132.00	\$7,350.00	3.06%	\$218.00	Y
<p>New process for 2024/25 sees a 3-tier system introduced for Accredited Skip Bin placements. The fee is based on the number of bin placements per year for accredited suppliers. This new system will lead to efficiency in process and less regulation in keeping with the ethos of enabling local businesses. These Fees are in line with other trading activity permits on Council Land.</p> <ul style="list-style-type: none"> • Tier 1 (1-50 placements) - \$3164 • Tier 2 (51-200 placements) - \$7132 • Tier 3 (201 + placements) - \$11100 								
Permit Fee Local Laws – Bulk Rubbish Container (Accreditation Tier 3)	Each	Existing	N	\$11,000.00	\$11,330.00	3.00%	\$330.00	Y
<p>New process for 2024/25 sees a 3-tier system introduced for Accredited Skip Bin placements. The fee is based on the number of bin placements per year for accredited suppliers. This new system will lead to efficiency in process and less regulation in keeping with the ethos of enabling local businesses. These Fees are in line with other trading activity permits on Council Land.</p> <ul style="list-style-type: none"> • Tier 1 (1-50 placements) - \$3164 • Tier 2 (51-200 placements) - \$7132 • Tier 3 (201 + placements) - \$11100 								
Permit Fee Local Laws – Long/ Heavy Vehicle on private property	Each	Existing	N	\$473.00	\$487.00	2.96%	\$14.00	Y
Permit Fee - Local Laws - Event Signage	Each	Existing	N	\$150.00	\$155.00	3.33%	\$5.00	Y
Permit Fee - Local Laws - Mobile Food Vendor (coffee / ice-cream vans only)-pro-rata (annual charge)	Per annum	Existing	N	\$3,165.00	\$3,260.00	3.00%	\$95.00	Y

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Local Law Permits [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Permit Fee Local Laws - Discharge of Fireworks on public or private land	Each	Existing	N	\$350.00	\$360.00	2.86%	\$10.00	Y
Permit Fee Local Laws – Busking	Each	Existing	N	\$50.00	\$50.00	0.00%	\$0.00	Y
Permit Fee Local Laws – Fund Raising	Each	Existing	N	\$50.00	\$50.00	0.00%	\$0.00	Y
Permit Fee Local Laws – Shipping Container placement	Each	Existing	N	\$350.00	\$360.00	2.86%	\$10.00	Y
Permit Fee Local Laws – Donation Bin placement	Each	Existing	N	\$350.00	\$360.00	2.86%	\$10.00	Y
Permit Fee Local Laws – Commercial Trade Waste Bin	Each	Existing	N	\$350.00	\$360.00	2.86%	\$10.00	Y
Permit Fee Local Laws – Film Permit – Low Impact	Each	Existing	N	\$150.00	\$155.00	3.33%	\$5.00	Y
Permit Fee Local Laws – Film Permit – High Impact	Each	Existing	N	\$500.00	\$515.00	3.00%	\$15.00	Y
Permit Fee Local Law – Permit to Burn	Each	Existing	N	\$0.00	\$0.00	0.00%	\$0.00	Y
Permit Fee Local Laws – Excess Animal Permit (New Application)	Each	Existing	N	\$250.00	\$257.50	3.00%	\$7.50	Y
Permit Fee Local Laws – Excess Animal Permit (renewal)	Each	Existing	N	\$50.00	\$50.00	0.00%	\$0.00	Y
Permit Fee Local Laws – Temporary Accommodation	Each	Existing	N	\$350.00	\$350.00	0.00%	\$0.00	Y
Permit Fee Local Laws – Event Signage (community)	Each	Existing	N	\$0.00	\$0.00	0.00%	\$0.00	Y

Other Local Law related fees/charges

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Derelict Vehicle Release	Each	Existing	N	\$460.00	\$490.00	6.52%	\$30.00	Y
Derelict Vehicle Release – storage fee (per day)	Each	Existing	N	\$25.00	\$28.00	12.00%	\$3.00	Y

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Other Local Law related fees/charges [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Local Laws Infringement Penalty	Each	Existing	N	Infringement Penalty amount as per Victorian Government indexing.	Infringement Penalty amount as per Victorian Government indexing.			Y
							Last year fee Infringement Penalty amount as per Victorian Government indexing.	
Penalty units are used to define the amount payable for fines for offences under the Local Law.								
The penalty amounts vary from clause to clause based on the number of penalty units prescribed against the clause. The value of a penalty unit is indexed by the Victorian State Government								
Release per item seized under Local Law – Small item (eg. Small A-Frame sign, flowers, small retail goods etc)	Each	Existing	N	\$111.00	\$114.00	2.70%	\$3.00	Y
Release per item seized under Local Law – Medium items (eg. Event signage, roadside/ street trading items etc.)	Each	Existing	N	\$220.00	\$226.00	2.73%	\$6.00	Y
Release per item seized under Local Law – Large item (eg. Skip bin, shipping container etc)	Each	Existing	N				Cost of Contractor plus \$220 Last year fee Cost of Contractor plus \$210	Y
Release fee – real estate signage	Each	Existing	N	\$100.00	\$100.00	0.00%	\$0.00	Y
Release per motor bike/recreational vehicle seized under Local Law	Each	Existing	N	\$820.00	\$845.00	3.05%	\$25.00	Y
Release fee – shopping trolleys (per item)	Each	Existing	N	\$111.00	\$115.00	3.60%	\$4.00	Y

Fire Hazard Clearances/Contractor Property Clearances

Resolved by Council 5/4/2005 – fee charged will be the cost of the Contractor for any work undertaken

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fire Hazard Clearances/ Contractor Property Clearances		Existing	N				Cost of Contractor plus \$220 Last year fee Cost of Contractor plus \$210	Y

Active Communities

Myuna Farm

Entry Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Individual	Each	Existing	Y	\$10.00	\$10.00	0.00%	\$0.00	N

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Entry Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Single Concession	Each	Existing	Y	\$8.50	\$8.75	2.94%	\$0.25	N
Child (under 1 years free)		Existing	Y				Free	N
							Last year fee Free	
Family (maximum 4 people)	Each	Existing	Y	\$38.00	\$39.10	2.89%	\$1.10	N
Family – Concession (maximum of 4 people)	Each	Existing	Y	\$30.00	\$31.00	3.33%	\$1.00	N
Group Fee (per individual)	Each	Existing	Y	\$8.60	\$8.90	3.49%	\$0.30	N
Party Room Booking Administration Fee	Each	Existing	Y	\$38.50	\$39.50	2.60%	\$1.00	N
Family Membership	Year	Existing	Y	\$155.00	\$159.00	2.58%	\$4.00	N
Family Membership – Casey Resident	Year	Existing	Y	\$130.80	\$134.50	2.83%	\$3.70	N
Pony rides	Each	Existing	Y	\$3.50	\$3.60	2.86%	\$0.10	N
Train rides	Each	Existing	Y	\$3.50	\$3.60	2.86%	\$0.10	N
Pavilion Hire	Month	Existing	Y	\$442.90	\$455.10	2.75%	\$12.20	N
Garden Plot Hire	Area	Existing	Y	\$164.80	\$169.40	2.79%	\$4.60	N
Individual Membership	Each	Existing	Y	\$40.00	\$41.10	2.75%	\$1.10	N
Individual Membership Casey Resident	Each	Existing	Y	\$34.00	\$35.00	2.94%	\$1.00	N
Pavilion Hire Commercial Use	Month	Existing	Y	\$480.00	\$493.20	2.75%	\$13.20	N

Education Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Animal Husbandry Excursion	Each	Existing	Y	\$32.00	\$32.90	2.81%	\$0.90	N
Party Group Activities	Session	Existing	Y	\$92.00	\$94.60	2.83%	\$2.60	N
Hands on Farming – 4 units	Sess	Existing	Y	\$13.50	\$13.90	2.96%	\$0.40	N
Hands on Farming – 5 units	Sess	Existing	Y	\$17.00	\$17.50	2.94%	\$0.51	N
Living Things at the Farm F-2 – 5 Units	Sess	Existing	Y	\$15.50	\$17.50	12.90%	\$2.00	N
Living Things on the Farm F to 2 - 4 Units			N	\$13.50	\$13.90	2.96%	\$0.40	N
Farm Tour		New	N	\$0.00	\$260.00	∞	\$260.00	N
Education For Sustainability Gr3-6	Sess	Existing	Y	\$16.00	\$16.50	3.13%	\$0.50	N

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Education Programs [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Sustainability and Food Production Yr7-12	Sess	Existing	Y	\$17.00	\$17.50	2.94%	\$0.51	N
Environmental Tour - Group	Session	New	Y	\$0.00	\$260.00	∞	\$260.00	N
All Education Programs Additional Adults	Sess	Existing	Y	\$12.00	\$12.40	3.33%	\$0.40	N

Casey ARC & Casey RACE

Rates are per person unless otherwise stated

Aquatics

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Adult Rec Swim Peak		Existing	Y	\$10.20	\$10.60	3.92%	\$0.40	N
Child Rec Swim Peak		Existing	Y	\$8.45	\$8.70	2.96%	\$0.25	N
Concession Rec Swim Peak		Existing	Y	\$8.45	\$8.70	2.96%	\$0.25	N
Family Rec Swim (2 adults & 2 children) Peak		Existing	Y	\$29.05	\$30.00	3.27%	\$0.95	N
11 visit Rec Swim Pass Adult Peak		Existing	Y	\$102.00	\$105.20	3.14%	\$3.20	N
11 visit Rec Swim Pass Concession Peak		Existing	Y	\$84.45	\$87.00	3.02%	\$2.55	N
Centre Entry Peak		Existing	Y	\$3.30	\$3.40	3.03%	\$0.10	N
Senior Peak		Existing	Y	\$8.95	\$9.20	2.79%	\$0.24	N

Aquatics – Off Peak

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Adult Rec Swim		Existing	Y	\$8.75	\$9.00	2.86%	\$0.25	N
Child Rec Swim		Existing	Y	\$7.20	\$7.40	2.78%	\$0.21	N
Concession Rec Swim		Existing	Y	\$7.20	\$7.40	2.78%	\$0.21	N
Family Rec Swim (2 adults & up to 4 children)		Existing	Y	\$25.25	\$26.00	2.97%	\$0.75	N
Senior		Existing	Y	\$7.70	\$8.00	3.90%	\$0.30	N

Aquatics – Other

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Swim/Spa/Sauna/Steam		Existing	Y	\$15.25	\$15.50	1.64%	\$0.25	N
Swim/Spa/Sauna/Steam (Concession)		Existing	Y	\$11.80	\$12.20	3.39%	\$0.40	N

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Aquatics – Other [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Swim/Spa/Sauna/ Steam (Senior)		Existing	Y	\$13.60	\$14.00	2.94%	\$0.41	N
Swim/Spa/Sauna/ Steam Upgrade		Existing	Y	\$5.05	\$5.20	2.97%	\$0.15	N
Swim/Spa/Sauna/ Steam Upgrade Concession		Existing	Y	\$4.60	\$4.80	4.35%	\$0.20	N
Swim/Spa/Sauna/ Steam Upgrade Senior		Existing	Y	\$4.40	\$4.60	4.55%	\$0.20	N
Swim/Spa/Sauna/ Steam Upgrade Peak		Existing	Y	\$6.40	\$6.70	4.69%	\$0.30	N
Swim/Spa/Sauna/ Steam Upgrade Concession Peak		Existing	Y	\$4.60	\$4.80	4.35%	\$0.20	N
Swim/Spa/Sauna/ Steam Upgrade Senior Peak		Existing	Y	\$5.75	\$6.00	4.35%	\$0.25	N

Health Club

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Casual Health Club		Existing	Y	\$28.75	\$29.70	3.30%	\$0.95	N
Casual Health Club (Concession)		Existing	Y	\$25.25	\$26.10	3.37%	\$0.86	N
Casual Health Club (Senior)		Existing	Y	\$25.20	\$26.00	3.17%	\$0.80	N
Casual Health Club (Under 18's)		Existing	Y	\$22.30	\$23.00	3.14%	\$0.70	N
Personal Training 45min Member		Existing	Y	\$61.50	\$63.40	3.09%	\$1.90	N
Personal Training -pack of 5 45min member		Existing	Y	\$307.50	\$316.80	3.02%	\$9.30	N
Personal Training - pack of 10 45min member		Existing	Y	\$615.00	\$633.60	3.02%	\$18.60	N
Personal Training 2:1 Members		Existing	Y	\$54.10	\$55.70	2.96%	\$1.60	N
Personal Training (1/2 Hour Session) Member		Existing	Y	\$49.00	\$50.50	3.06%	\$1.50	N
Personal Training – Pack of 5 – Member		Existing	Y	\$231.80	\$238.80	3.02%	\$7.00	N
Personal Training – Pack of 10 – Member		Existing	Y	\$444.95	\$458.40	3.02%	\$13.45	N
Casual PT (1/2 hour session)		Existing	Y	\$54.10	\$55.80	3.14%	\$1.70	N
Body Composition Non Member		Existing	Y	\$33.50	\$34.60	3.28%	\$1.10	N

PT Memberships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Personal Training Membership DD 1 Per Fortnight		Existing	Y	\$42.45	\$43.80	3.18%	\$1.35	N
Personal Training Membership DD 2 Per Fortnight		Existing	Y	\$83.45	\$86.00	3.06%	\$2.55	N
Personal Training Membership DD 4 Per Fortnight		Existing	Y	\$166.85	\$172.00	3.09%	\$5.15	N

Group Fitness

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Aqua Aerobics		Existing	Y	\$17.90	\$18.50	3.35%	\$0.61	N
Aqua Aerobics (Concession)		Existing	Y	\$15.00	\$15.50	3.33%	\$0.50	N
Aerobics (Senior)		Existing	Y	\$16.20	\$16.70	3.09%	\$0.50	N
Group Fitness		Existing	Y	\$17.90	\$18.50	3.35%	\$0.60	N
Group Fitness (Concession)		Existing	Y	\$16.20	\$16.70	3.09%	\$0.50	N
Group Fitness (Senior)		Existing	Y	\$16.20	\$16.70	3.09%	\$0.50	N
Group Fitness Express (30mins)		Existing	Y	\$13.70	\$14.10	2.92%	\$0.40	N
Group Fitness Express Concession (30mins)		Existing	Y	\$12.25	\$12.60	2.86%	\$0.35	N
Community Group Fitness Booking off site		Existing	Y	\$72.10	\$74.40	3.19%	\$2.30	N

Older Adults Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Aqua Movers		Existing	Y	\$8.75	\$9.00	2.86%	\$0.25	N
Active Movers		Existing	Y	\$8.70	\$9.00	3.45%	\$0.29	N
Living Longer Living Stronger		Existing	Y	\$6.20	\$6.40	3.23%	\$0.20	N

Health and Wellness Memberships *One Casey

Base and 1st Tier Discounts Memberships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Casey Full Access Membership Fee	Fortnightly	Existing	Y	\$55.60	\$57.30	3.06%	\$1.70	N
Casey Membership Joining Fee		Existing	Y	\$99.00	\$99.00	0.00%	\$0.00	N
Casey Full Access Membership Joining Fee – 12 month Contract		Existing	Y	\$59.00	\$59.00	0.00%	\$0.00	N

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Base and 1st Tier Discounts Memberships [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Casey Full Access Membership Fortnightly Fee (Concession)		Existing	Y	\$49.95	\$51.50	3.10%	\$1.55	N
Casey Full Access Membership Fortnightly Fee (Seniors)		Existing	Y	\$49.95	\$51.50	3.10%	\$1.55	N
Casey Full Access Membership – Council Fortnightly fee (ARC/RACE/EHLC)		Existing	Y	\$36.65	\$37.80	3.14%	\$1.15	N
Casey Full Access 12 Month FN Full Membership		Existing	Y	\$49.95	\$51.50	3.10%	\$1.55	N
Casey Full Access 12 Month FN Membership (Concession)		Existing	Y	\$44.90	\$46.20	2.90%	\$1.30	N
Casey Full Access 12 Month FN Membership (Senior)		Existing	Y	\$44.90	\$46.20	2.90%	\$1.30	N
Cancellation fee for commitment membership		Existing	Y	\$150.00	\$150.00	0.00%	\$0.00	N
Suspension fee	Week	Existing	Y	\$5.00	\$5.00	0.00%	\$0.00	N
Casey Full Access Membership Fortnightly Fee (Family)		Existing	Y	\$48.50	\$50.00	3.09%	\$1.50	N
Casey Full Access 12 Month FN Membership (Family)		Existing	Y	\$44.90	\$46.30	3.12%	\$1.40	N
Casey Full Access Teen Gym		Existing	Y	\$44.50	\$45.80	2.92%	\$1.30	N

2nd Tier Memberships (Fortnightly Fee) *One Casey

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Casey Full Access Membership – Family Concession Fee	Fortnightly	Existing	Y	\$44.50	\$46.00	3.37%	\$1.50	N
Casey Full Access Membership – Family Seniors Fee	Fortnightly	Existing	Y	\$44.50	\$46.00	3.37%	\$1.50	N
Casey Full Access 12 Month FN Membership (Family/ Concession/ Corporate)		Existing	Y	\$40.20	\$41.50	3.23%	\$1.30	N
Casey Full Access Membership Teen Gym (Family/ Corporate)		Existing	Y	\$44.50	\$46.00	3.37%	\$1.50	N

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2nd Tier Memberships (Fortnightly Fee) *One Casey [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Staff Family Full Access		Existing	Y	\$40.20	\$41.40	2.99%	\$1.20	N

Youth Gym *One Casey

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Youth Gym (10-12 yo)		Existing	Y	\$31.20	\$32.00	2.56%	\$0.80	N
Start Up Fee – Youth Gym (10-12 yo) / Active Adults		Existing	Y	\$59.00	\$60.80	3.05%	\$1.79	N

Aquatic Membership**Base & 1st Tier Memberships**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Aquatic Membership Flexi Fee	Fortnightly	Existing	Y	\$33.90	\$35.00	3.24%	\$1.10	N
Aquatic Membership Joining Fee		Existing	Y	\$59.00	\$59.00	0.00%	\$0.00	N
Aquatic Membership Joining Fee – 12 month Contract		Existing	Y	\$29.00	\$29.00	0.00%	\$0.00	N
Aquatic Membership Fee (Concession)	Fortnightly	Existing	Y	\$30.50	\$31.40	2.95%	\$0.90	N
Aquatic Membership Fee (Seniors)	Fortnightly	Existing	Y	\$30.50	\$31.40	2.95%	\$0.90	N
Aquatic Membership – Council Fee (ARC/ RACE)	Fortnightly	Existing	Y	\$21.90	\$22.60	3.20%	\$0.70	N
Aquatic Membership 12 month Commitment Fee	Fortnightly	Existing	Y	\$30.50	\$31.40	2.95%	\$0.90	N
Aquatic Membership 12 month Commitment (Family/ Concession/Teen/ Senior)Fee	Fortnightly	Existing	Y	\$27.60	\$28.40	2.90%	\$0.80	N
Aquatic Membership Fee (Family)		Existing	Y	\$30.50	\$31.40	2.95%	\$0.90	N
Aquatic Membership Fee (Child)		Existing	Y	\$30.50	\$31.40	2.95%	\$0.90	N

2nd Tier Aquatic Memberships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
12 Month FN Membership (Family and Concession)		Existing	Y	\$24.50	\$25.30	3.27%	\$0.80	N
Aquatic Membership – Family Concession Fee	Fortnightly	Existing	Y	\$27.20	\$28.00	2.94%	\$0.80	N
Aquatic Membership – Family Seniors Fee	Fortnightly	Existing	Y	\$27.20	\$28.00	2.94%	\$0.80	N

Aquatic – Other

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Swim Club Aquatic Only		Existing	Y	\$24.50	\$25.20	2.86%	\$0.70	N
Swim Club Full Membership		Existing	Y	\$40.20	\$41.40	2.99%	\$1.20	N
Casey Aquatic Corporate		Existing	Y	\$24.50	\$25.20	2.86%	\$0.70	N
Staff Family Aquatic		Existing	Y	\$24.50	\$25.20	2.86%	\$0.70	N

Term Memberships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
3 Month Full Access		Existing	Y	\$463.50	\$477.60	3.04%	\$14.10	N
6 Month Full Access		Existing	Y	\$823.00	\$847.80	3.01%	\$24.80	N
12 Month Full Access		Existing	Y	\$1,544.00	\$1,590.40	3.01%	\$46.40	N
3 Month Aquatic		Existing	Y	\$283.25	\$291.80	3.02%	\$8.55	N
6 Month Aquatic		Existing	Y	\$499.55	\$514.60	3.01%	\$15.05	N
12 Month Aquatic		Existing	Y	\$926.00	\$953.80	3.00%	\$27.80	N
3 Month Full Access (Conc/Senior)		Existing	Y	\$394.00	\$406.00	3.05%	\$12.00	N
6 Month Full Access (Conc/Senior)		Existing	Y	\$690.10	\$711.00	3.03%	\$20.90	N
12 Month Full Access (Conc/Senior)		Existing	Y	\$1,312.40	\$1,351.80	3.00%	\$39.40	N
3 Month Aquatic (Conc/Senior)		Existing	Y	\$242.05	\$249.40	3.04%	\$7.35	N
6 Month Aquatic (Conc/Senior)		Existing	Y	\$422.30	\$435.00	3.01%	\$12.69	N
12 Month Aquatic (Conc/Senior)		Existing	Y	\$782.80	\$806.40	3.01%	\$23.60	N

Swimming Lessons membership

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Swimming Lessons Memberships		Existing	Y	\$44.30	\$45.70	3.16%	\$1.40	N
Swimming Lessons Membership (Concession/ Family/Multi Child) Existing		Existing	Y	\$40.10	\$41.30	2.99%	\$1.20	N
Swimming Lessons Preschool/Infants Membership		Existing	Y	\$41.10	\$42.40	3.16%	\$1.30	N
Swimming Lessons Preschool/Infants Membership (Concession/ Family/Multi Child) Existing		Existing	Y	\$37.10	\$38.30	3.23%	\$1.20	N
Endurance Squads		Existing	Y	\$45.30	\$46.70	3.09%	\$1.40	N
Endurance / Squads (Concession/ Family/Multi Child)		Existing	Y	\$41.10	\$42.40	3.16%	\$1.30	N

Aquatic – Schools

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fun Days – Per Participant (average cost)		Existing	Y	\$20.00	\$20.60	3.00%	\$0.60	N
Lane Hire Group Entry Fee – Per Participant		Existing	Y	\$7.80	\$8.00	2.56%	\$0.20	N
Lap lane 25m (60 mins)	Hour	Existing	Y	\$46.60	\$48.00	3.00%	\$1.40	N
Lap lane 50m (60 mins)	Hour	Existing	Y	\$65.85	\$68.00	3.26%	\$2.15	N
Lap lane 25m (30 mins)		Existing	Y	\$23.30	\$24.00	3.00%	\$0.70	N
Lap lane 50m (30 mins)		Existing	Y	\$32.90	\$34.00	3.34%	\$1.10	N
1:5 ratio		Existing	Y	\$12.05	\$12.40	2.90%	\$0.35	N
1:6 ratio		Existing	Y	\$10.50	\$10.80	2.86%	\$0.31	N
1:7 ratio		Existing	Y	\$9.70	\$10.00	3.09%	\$0.30	N
1:8 ratio		Existing	Y	\$9.20	\$9.50	3.26%	\$0.30	N
1:9 ratio		Existing	Y	\$8.70	\$9.00	3.45%	\$0.30	N
1:10 ratio		Existing	Y	\$8.20	\$8.40	2.44%	\$0.21	N

Creche

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Childcare – Members		Existing	Y	\$6.70	\$7.00	4.48%	\$0.30	N
Childcare – Casuals		Existing	Y	\$11.20	\$11.50	2.68%	\$0.29	N
Childcare – Member Family		Existing	Y	\$12.30	\$12.60	2.44%	\$0.30	N

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Creche [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Childcare – Casual Family		Existing	Y	\$19.05	\$19.60	2.89%	\$0.55	N
Childcare – CoC		Existing	Y	\$6.70	\$6.90	2.99%	\$0.20	N
Childcare – Coc Member Family		Existing	Y	\$12.30	\$12.60	2.44%	\$0.30	N
Occasional care – 1 child	Hour	Existing	Y	\$16.20	\$16.60	2.47%	\$0.40	N
Occasional care – 2 child	Hour	Existing	Y	\$30.70	\$31.60	2.93%	\$0.90	N
Occasional care – 3 child	Hour	Existing	Y	\$43.80	\$45.00	2.74%	\$1.20	N
Occasional care – 4 child	Hour	Existing	Y	\$55.10	\$56.80	3.09%	\$1.70	N

Miscellaneous

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Children Birthday Parties (per participant)		Existing	Y	\$36.60	\$37.70	3.01%	\$1.10	N
Waterslide (Hire – Unlimited use for 3 Hours)		Existing	Y	\$200.00	\$206.00	3.00%	\$6.00	N
Multi-Purpose Room	Hour	Existing	Y	\$77.25	\$79.60	3.04%	\$2.35	N
Group Booking – Community Groups		Existing	Y	\$7.90	\$8.20	3.80%	\$0.30	N
Warm Water Pool - Half hire - Per hour RACE Only		Existing	Y	\$45.60	\$47.00	3.07%	\$1.40	N
Change Makers Program - Entry Price @ RACE		Existing	Y	\$7.60	\$7.80	2.63%	\$0.20	N
Arthritis Group - Entry Price @RACE		Existing	Y	\$6.80	\$7.00	2.94%	\$0.20	N
Southern Migrant Group - Entry Price @ RACE		Existing	Y	\$5.80	\$6.00	3.45%	\$0.20	N
Locker Hire		Existing	Y	\$3.00	\$3.00	0.00%	\$0.00	N

Cranbourne West Community Hub

Hall 1 - Premium (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$44.00	\$46.20	5.00%	\$2.20	N
Standard Hourly Rate		Existing	Y	\$60.50	\$63.60	5.12%	\$3.10	N

Hall 1 - with exclusive use of kitchen (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$55.00	\$57.80	5.09%	\$2.80	N
Standard Hourly Rate		Existing	Y	\$77.50	\$81.40	5.03%	\$3.90	N

Hall 2 - Premium (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$33.60	\$35.30	5.06%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$47.30	\$49.70	5.07%	\$2.40	N

Hall 2 - with exclusive use of kitchen (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$44.60	\$46.90	5.16%	\$2.30	N
Standard Hourly Rate		Existing	Y	\$64.20	\$67.50	5.14%	\$3.30	N

Training Room - Premium (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Kitchen & Training Room (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$30.00	\$31.50	5.00%	\$1.50	N
Standard Hourly Rate		Existing	Y	\$41.60	\$43.70	5.05%	\$2.10	N

Kitchen (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$15.50	\$16.30	5.16%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$21.50	\$22.50	4.65%	\$1.00	N

Meeting Room 1 - Premium Medium (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Meeting Room 2 - Premium (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Meeting Room 1 & 2 Combined - Premium (from January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$28.90	\$30.40	5.19%	\$1.50	N
Standard Hourly Rate		Existing	Y	\$40.40	\$42.50	5.20%	\$2.10	N

Consult Room 1 (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate (per hour)		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Consult Room 2 (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate (per hour)		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.10	\$19.00	4.97%	\$0.90	N

Consult Room 3 (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate (per hour)		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.00	\$18.90	5.00%	\$0.90	N

Endeavour Hills Leisure Centre

Open Term Membership and 6 Month Membership

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Health and Wellness Adult	Fortnightly	Existing	Y	\$48.40	\$50.00	3.31%	\$1.60	N
Health & Wellness Family and Concession	Fortnightly	Existing	Y	\$43.50	\$44.40	2.07%	\$0.90	N

Commitment Membership – 12 Month Contract

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Health & Wellness Adult	Fortnightly	Existing	Y	\$43.80	\$45.20	3.20%	\$1.40	N
Health & Wellness Family and Concession	Fortnightly	Existing	Y	\$39.15	\$40.40	3.19%	\$1.25	N

Insurance and Term Memberships

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
3 Month Membership		Existing	Y	\$463.50	\$477.60	3.04%	\$14.10	N
3 Months Membership Concession / Seniors	Each	Existing	Y	\$382.50	\$382.50	0.00%	\$0.00	N
6 Month Membership		Existing	Y	\$823.00	\$847.80	3.01%	\$24.80	N
6 Months Membership Concession / Seniors	Each	Existing	Y	\$670.00	\$670.00	0.00%	\$0.00	N
12 Month Membership		Existing	Y	\$1,544.00	\$1,590.50	3.01%	\$46.50	N
12 Months Membership Concession / Seniors	Each	Existing	Y	\$1,275.00	\$1,275.00	0.00%	\$0.00	N

Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Birthday Parties (per guest)		Existing	Y	\$22.00	\$22.60	2.73%	\$0.60	N
Gymnastics Birthday Party (12 guests)		Existing	Y	\$218.90	\$225.60	3.06%	\$6.70	N
B'Day Party Additional Guest		Existing	Y	\$17.80	\$18.40	3.37%	\$0.60	N

Gymnastics Memberships *Fortnightly DD

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Annual registration fee – Standard		Existing	Y	\$77.25	\$79.60	3.04%	\$2.35	N
Annual registration fee – Under 5		Existing	Y	\$37.60	\$38.80	3.19%	\$1.20	N
45 Minute		Existing	Y	\$33.05	\$34.20	3.48%	\$1.15	N
5% discount available for second child – subject to terms and conditions								
1 hour		Existing	Y	\$36.80	\$38.00	3.26%	\$1.20	N
5% discount available for second child – subject to terms and conditions								
1.5 hour		Existing	Y	\$53.80	\$55.60	3.35%	\$1.80	N
5% discount available for second child – subject to terms and conditions								

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Gymnastics Memberships *Fortnightly DD [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
2 hour		Existing	Y	\$70.05	\$72.20	3.07%	\$2.15	N
5% discount available for second child – subject to terms and conditions								
3 hour		Existing	Y	\$98.90	\$102.00	3.13%	\$3.10	N
5% discount available for second child – subject to terms and conditions								
4 hour		Existing	Y	\$125.05	\$129.00	3.16%	\$3.95	N
5% discount available for second child – subject to terms and conditions								
5 hour		Existing	Y	\$146.80	\$151.40	3.13%	\$4.60	N
5% discount available for second child – subject to terms and conditions								
6 hour		Existing	Y	\$164.80	\$169.80	3.03%	\$5.00	N
5% discount available for second child – subject to terms and conditions								
7 hour		Existing	Y	\$180.25	\$185.80	3.08%	\$5.55	N
5% discount available for second child – subject to terms and conditions								
8 hours		Existing	Y	\$191.10	\$197.00	3.09%	\$5.90	N
5% discount available for second child – subject to terms and conditions								
9 hours		Existing	Y	\$198.30	\$204.40	3.08%	\$6.10	N
5% discount available for second child – subject to terms and conditions								
10 hours		Existing	Y	\$220.45	\$227.20	3.06%	\$6.75	N
5% discount available for second child – subject to terms and conditions								
11 hours		Existing	Y	\$242.05	\$249.40	3.04%	\$7.35	N
5% discount available for second child – subject to terms and conditions								
12 hours		Existing	Y	\$264.50	\$272.60	3.06%	\$8.10	N
5% discount available for second child – subject to terms and conditions								
Access (30 min) fortnightly DD		Existing	Y	\$29.70	\$30.60	3.03%	\$0.90	N
5% discount available for second child – subject to terms and conditions								
Access (1 hour class)		Existing	Y	\$57.60	\$61.20	6.25%	\$3.60	N
5% discount available for second child – subject to terms and conditions								

Gymnastics

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Squad Holiday Training		Existing	Y	\$350.20	\$360.80	3.03%	\$10.60	N
PlayGym		Existing	Y	\$15.10	\$15.60	3.31%	\$0.50	N
Adult Gym		Existing	Y	\$17.50	\$18.00	2.86%	\$0.50	N
Adult Gym Concession		Existing	Y	\$10.45	\$10.80	3.35%	\$0.35	N

Health & Wellness

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Health Club		Existing	Y	\$28.60	\$29.80	4.20%	\$1.20	N
Health Club Concession		Existing	Y	\$25.10	\$26.00	3.59%	\$0.90	N

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Health & Wellness [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Active Movers		Existing	Y	\$11.25	\$11.60	3.11%	\$0.35	N
Personal Training (1/2 Hour Session) Member		Existing	Y	\$49.00	\$50.60	3.27%	\$1.60	N
Personal Training – Pack of 5 – Member		Existing	Y	\$231.75	\$238.80	3.04%	\$7.05	N
Personal Training – Pack of 10 – Member		Existing	Y	\$444.95	\$458.40	3.02%	\$13.45	N
Casual PT (1/2 hour session)		Existing	Y	\$54.10	\$55.80	3.14%	\$1.70	N
Small Group Training (12 sessions)		Existing	Y	\$107.10	\$110.40	3.08%	\$3.30	N
Body Composition Non Member		Existing	Y	\$33.50	\$34.60	3.28%	\$1.10	N
Group Fitness Express (30mins)		Existing	Y	\$13.70	\$14.20	3.65%	\$0.50	N
Group Fitness Express Concession (30mins)		Existing	Y	\$12.25	\$12.60	2.86%	\$0.35	N
Community Group Fitness Booking off site		Existing	Y	\$72.10	\$74.40	3.19%	\$2.30	N

Stadium

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Badminton/ Pickleball Court Hire		Existing	Y	\$23.70	\$24.60	3.80%	\$0.90	N
Casual Stadium Participant		Existing	Y	\$5.40	\$5.60	3.70%	\$0.20	N
Full Court Hire		Existing	Y	\$59.40	\$61.20	3.03%	\$1.80	N
School Full Court Rental		Existing	Y	\$35.75	\$37.00	3.50%	\$1.25	N
Badminton/ Pickleball Court Hire- Community Group		Existing	Y	\$18.95	\$19.60	3.43%	\$0.65	N
Court Hire- Partnership		Existing	Y	\$29.70	\$30.60	3.03%	\$0.90	N
Full Court Hire- Community Group		Existing	Y	\$47.50	\$49.00	3.16%	\$1.50	N

Facility Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Room / GF room/ Creche		Existing	Y	\$49.50	\$51.00	3.03%	\$1.50	N

School Groups

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
School groups		Existing	Y	\$10.30	\$10.60	2.91%	\$0.30	N

ONLY Membership

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Endeavour Hills ONLY Health and Wellness Adult			Y	\$47.00	\$48.40	2.98%	\$1.40	N
Endeavour Hills ONLY Health & Wellness Family and Concession			Y	\$42.20	\$43.50	3.08%	\$1.30	N
Endeavour Hills ONLY Health & Wellness Adult (12 Month)			Y	\$42.50	\$43.80	3.06%	\$1.30	N
Endeavour Hills ONLY Health & Wellness Family and Concession (12 month)			Y	\$38.01	\$39.10	2.87%	\$1.10	N

Olive Road Sporting Complex

Stadium

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Badminton/ Pickleball Court Hire		Existing	Y	\$21.80	\$22.50	3.21%	\$0.70	N
Casual Participant		Existing	Y	\$5.40	\$5.50	1.85%	\$0.10	N
Full Court Rental		Existing	Y	\$52.55	\$54.20	3.14%	\$1.65	N
Court Hire Community Group		Existing	Y	\$42.00	\$43.30	3.10%	\$1.30	N
Full Court Rental - Indoor OFF-PEAK per hour / per court		Existing	Y	\$42.25	\$43.50	2.96%	\$1.25	N

External Courts

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Court Rental – Peak		Existing	Y	\$26.60	\$27.40	3.01%	\$0.80	N
Full Court Rental – Off Peak		Existing	Y	\$21.10	\$21.80	3.32%	\$0.70	N

Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Walking Netball		Existing	Y	\$2.10	\$2.10	0.00%	\$0.00	N
Net Set Go		Existing	Y	\$10.30	\$10.60	2.91%	\$0.30	N

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Programs [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Net Set Go – Term Fee		Existing	Y	\$103.00	\$106.00	2.91%	\$3.00	N
Tournament Fee		Existing	Y	\$2,296.00	\$2,365.00	3.01%	\$69.00	N

Room Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Multi-Purpose Room Hire			Y	\$34.00	\$35.00	2.94%	\$1.00	N
Meeting Room Hire – Commercial			Y	\$22.90	\$23.60	3.06%	\$0.70	N
Meeting Room Hire – Community			Y	\$15.00	\$15.50	3.33%	\$0.50	N

Doveton Pool in the Park

Aquatics – Casual

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Adult Swim		Existing	Y	\$7.40	\$7.60	2.70%	\$0.20	N
Child Swim (U.16)		Existing	Y	\$6.00	\$6.20	3.33%	\$0.20	N
Conc. Swim (Stud./ Pens.)		Existing	Y	\$6.00	\$6.20	3.33%	\$0.20	N
Family Swim		Existing	Y	\$24.20	\$25.00	3.31%	\$0.80	N
Spectator		Existing	Y	\$2.60	\$2.60	0.00%	\$0.00	N
Locker Entry		Existing	Y	\$1.00	\$1.00	0.00%	\$0.00	N

Aquatics Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Lane Hire	Hour	Existing	Y	\$52.30	\$54.00	3.25%	\$1.70	N

Schools – Aquatic

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Carnival hire full day		Existing	Y	\$1,804.00	\$1,858.20	3.00%	\$54.20	N
Carnival hire half day		Existing	Y	\$1,373.50	\$1,414.80	3.01%	\$41.30	N
Fun Days – Per Participant		Existing	Y	\$9.00	\$9.30	3.33%	\$0.30	N

Casey Stadium

Peak rate: 4.00 pm – 11.00 pm 7 days

Off-peak rate: 8.00 am – 4.00 pm 7 days (excludes competition activities)

Training rate: 8.00 am – 1.00 pm Sundays (applicable to Casey Basketball Association and Casey Netball Association representative squad training activities)

Charges are per hour unless otherwise stated

Primary Tenants

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Primary Tenant Full Court Rental – Peak		Existing	Y	\$56.90	\$58.60	2.99%	\$1.70	N
Primary Tenant Full Court Rental – Off Peak		Existing	Y	\$45.60	\$47.00	3.07%	\$1.40	N
Primary Tenant Full Court Rental – Training		Existing	Y	\$39.30	\$40.50	3.05%	\$1.20	N

Stadium

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Court Rental – Peak		Existing	Y	\$69.50	\$71.60	3.02%	\$2.10	N
Full Court Rental – Off Peak		Existing	Y	\$56.15	\$58.00	3.29%	\$1.85	N
Half Court Rental – Peak		Existing	Y	\$34.80	\$36.00	3.45%	\$1.20	N
Half Court Rental – Off Peak		Existing	Y	\$27.90	\$28.80	3.23%	\$0.90	N
School Full Court Rental		Existing	Y	\$40.70	\$42.00	3.19%	\$1.30	N
Casual Stadium Participant		Existing	Y	\$6.20	\$6.40	3.23%	\$0.20	N
Badminton/ Pickleball Single Court Rental – Peak		Existing	Y	\$26.50	\$27.30	3.02%	\$0.80	N
Badminton/ Pickleball Single Court Rental – Off Peak		Existing	Y	\$21.10	\$21.70	2.84%	\$0.60	N
Badminton/ Pickleball 4 Court Rental – Peak		Existing	Y	\$91.70	\$94.60	3.16%	\$2.90	N
Badminton/ Pickleball 4 Court Rental – Off Peak		Existing	Y	\$73.75	\$76.00	3.05%	\$2.25	N

Facility Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Function Room Hire – Commercial		Existing	Y	\$43.80	\$45.20	3.20%	\$1.40	N
Function Room Hire – Community & Primary Tenant		Existing	Y	\$29.40	\$30.40	3.40%	\$1.00	N
Meeting Room Hire – Commercial		Existing	Y	\$22.90	\$23.60	3.06%	\$0.70	N
Meeting Room Hire – Community		Existing	Y	\$15.00	\$15.50	3.33%	\$0.50	N
Multi-Purpose Room Hire		Existing	Y	\$34.00	\$35.00	2.94%	\$1.00	N

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Facility Hire [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Multi-Purpose Room Hire – Community & Primary Tenant		Existing	Y	\$22.70	\$23.40	3.08%	\$0.70	N
External Holiday Program Hire - Area A- Includes: Indoor Sports Area, Toilets, Café and Office Area		New	Y	\$0.00	\$700.00	∞	\$700.00	N
External Holiday Program Hire - Area B- Includes: Function Room, Show Courts and Toilets			Y	\$0.00	\$600.00	∞	\$600.00	N

Show Court

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Small Event – Base (Commercial)		Existing	Y	\$632.40	\$651.40	3.00%	\$19.00	N
Small Event – Base (Primary Tenant)		Existing	Y	\$520.15	\$535.80	3.01%	\$15.65	N
Small Event – Bump In/Out (Commercial)		Existing	Y	\$69.55	\$71.80	3.24%	\$2.25	N
Small Event – Bump In/Out (Primary Tenant)		Existing	Y	\$56.65	\$58.40	3.09%	\$1.75	N
Small Event – During Event (Commercial)		Existing	Y	\$118.45	\$122.20	3.17%	\$3.75	N
Small Event – During Event (Primary Tenant)		Existing	Y	\$104.05	\$107.20	3.03%	\$3.15	N
Medium Event – Base (Commercial)		Existing	Y	\$1,977.65	\$2,037.00	3.00%	\$59.35	N
Medium Event – Base (Primary Tenant)		Existing	Y	\$1,617.10	\$1,665.80	3.01%	\$48.70	N
Medium Event – Bump In/Out (Commercial)		Existing	Y	\$139.05	\$143.40	3.13%	\$4.35	N
Medium Event – Bump In/Out (Primary Tenant)		Existing	Y	\$113.30	\$116.80	3.09%	\$3.50	N
Medium Event – During Event (Commercial)		Existing	Y	\$235.90	\$243.00	3.01%	\$7.10	N
Medium Event – During Event (Primary Tenant)		Existing	Y	\$194.75	\$200.60	3.00%	\$5.85	N
Large Event – Base (Commercial)		Existing	Y	\$2,842.80	\$2,928.20	3.00%	\$85.40	N
Large Event – Base (Primary Tenant)		Existing	Y	\$2,348.40	\$2,419.00	3.01%	\$70.60	N

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Show Court [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Large Event – Bump In/Out (Commercial)		Existing	Y	\$139.05	\$143.40	3.13%	\$4.35	N
Large Event – Bump In/Out (Primary Tenant)		Existing	Y	\$113.30	\$116.80	3.09%	\$3.50	N
Large Event – During Event (Commercial)		Existing	Y	\$309.00	\$318.40	3.04%	\$9.40	N
Large Event – During Event (Primary Tenant)		Existing	Y	\$278.10	\$286.60	3.06%	\$8.50	N

Tournaments

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Small (Commercial)		Existing	Y	\$45.85	\$47.40	3.38%	\$1.55	N
Small (Primary Tenant)		Existing	Y	\$40.70	\$42.00	3.19%	\$1.30	N
Medium (Commercial)		Existing	Y	\$42.20	\$43.60	3.32%	\$1.40	N
Medium (Primary Tenant)		Existing	Y	\$37.60	\$38.80	3.19%	\$1.20	N
Large (Commercial)		Existing	Y	\$38.85	\$40.20	3.47%	\$1.35	N
Large (Primary Tenant)		Existing	Y	\$34.50	\$35.60	3.19%	\$1.10	N

Gymnastics Memberships *Fortnightly DD

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Annual registration fee – Standard		Existing	Y	\$76.90	\$79.60	3.51%	\$2.70	N
Annual registration fee – Under 5		Existing	Y	\$37.40	\$38.80	3.74%	\$1.40	N
Access (30 min class)		Existing	Y	\$29.60	\$30.60	3.38%	\$1.00	N
Access (1 hour class)		Existing	Y	\$55.90	\$61.20	9.48%	\$5.30	N
45 minutes		Existing	Y	\$33.05	\$34.20	3.48%	\$1.15	N
5% discount available for second child – subject to terms and conditions apply								
1 hour		Existing	Y	\$36.80	\$38.00	3.26%	\$1.20	N
5% discount available for second child – subject to terms and conditions apply								
1.5 hour		Existing	Y	\$53.80	\$55.60	3.35%	\$1.80	N
5% discount available for second child – subject to terms and conditions apply								
2 hour		Existing	Y	\$70.05	\$72.20	3.07%	\$2.15	N
5% discount available for second child – subject to terms and conditions apply								
3 hour		Existing	Y	\$98.90	\$102.00	3.13%	\$3.10	N
5% discount available for second child – subject to terms and conditions apply								

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Gymnastics Memberships *Fortnightly DD [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
4 hour		Existing	Y	\$125.05	\$129.00	3.16%	\$3.95	N
5% discount available for second child – subject to terms and conditions apply								
5 hour		Existing	Y	\$146.80	\$151.40	3.13%	\$4.60	N
5% discount available for second child – subject to terms and conditions apply								
6 hour		Existing	Y	\$164.80	\$169.80	3.03%	\$5.00	N
5% discount available for second child – subject to terms and conditions apply								
7 hour		Existing	Y	\$180.25	\$185.80	3.08%	\$5.55	N
5% discount available for second child – subject to terms and conditions apply								
8 hours		Existing	Y	\$191.10	\$197.00	3.09%	\$5.90	N
5% discount available for second child – subject to terms and conditions apply								
9 hours		Existing	Y	\$198.30	\$204.40	3.08%	\$6.10	N
5% discount available for second child – subject to terms and conditions apply								
10 hours		Existing	Y	\$220.45	\$227.20	3.06%	\$6.75	N
5% discount available for second child – subject to terms and conditions apply								
11 hours		Existing	Y	\$242.05	\$249.40	3.04%	\$7.35	N
5% discount available for second child – subject to terms and conditions apply								
12 hours		Existing	Y	\$264.50	\$272.60	3.06%	\$8.10	N
5% discount available for second child – subject to terms and conditions apply								

Gymnastics

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Squad Holiday Training		Existing	Y	\$350.20	\$360.80	3.03%	\$10.60	N

Gymnastics Events

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
PlayGym		Existing	Y	\$15.10	\$15.50	2.65%	\$0.39	N
Adult Gym		Existing	Y	\$17.50	\$18.00	2.86%	\$0.50	N
Adult Gym Concession		Existing	Y	\$10.30	\$10.60	2.91%	\$0.30	N

Programming

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Casual Program		Existing	Y	\$6.20	\$6.40	3.23%	\$0.20	N
Clinic Program		Existing	Y	\$14.80	\$15.30	3.38%	\$0.50	N
School Holiday Program		Existing	Y	\$55.60	\$57.40	3.24%	\$1.80	N
Birthday Party		Existing	Y	\$33.70	\$34.80	3.26%	\$1.10	N
Schools Program (per student)		Existing	Y	\$11.30	\$11.70	3.54%	\$0.40	N
Group Fitness		Existing	Y	\$15.35	\$15.80	2.93%	\$0.45	N
Clinic Registration		Existing	Y	\$30.90	\$32.00	3.56%	\$1.10	N

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Programming [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Sports Program (per student)		Existing	Y	\$12.35	\$12.80	3.64%	\$0.45	N
Birthday Party Additional Guest		Existing	Y	\$17.80	\$18.40	3.37%	\$0.60	N

Indoor Soccer / Futsal

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Senior Team Registration		Existing	Y	\$79.30	\$81.60	2.90%	\$2.30	N
Senior Team Game Fee		Existing	Y	\$83.45	\$86.00	3.06%	\$2.55	N
Junior Team Registration		Existing	Y	\$52.50	\$54.20	3.24%	\$1.70	N
Junior Team Game Fee		Existing	Y	\$55.65	\$57.40	3.14%	\$1.75	N
Player Registration		Existing	Y	\$22.10	\$22.80	3.17%	\$0.70	N
Indoor Soccer Pitch (Small) – Peak		Existing	Y	\$80.25	\$82.80	3.18%	\$2.55	N
Indoor Soccer Pitch (Small) – Off- Peak		Existing	Y	\$64.90	\$67.00	3.24%	\$2.10	N
Indoor Soccer Pitch (Large) – Peak		Existing	Y	\$145.25	\$149.60	2.99%	\$4.35	N
Indoor Soccer Pitch (Large) – Off- Peak		Existing	Y	\$116.40	\$120.00	3.09%	\$3.60	N
Full Indoor Sports Area (4 indoor cricket courts) – Peak		Existing	Y	\$242.05	\$249.40	3.04%	\$7.35	N
Full Indoor Sports Area (4 indoor cricket courts) – Off-Peak		Existing	Y	\$193.65	\$199.60	3.07%	\$5.95	N
Senior Team Game Fee (6s)		Existing	Y	\$82.40	\$85.00	3.16%	\$2.60	N
Senior Team Game Fee (5s)		Existing	Y	\$77.25	\$79.60	3.04%	\$2.35	N

Indoor Cricket

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Senior Team Registration (6s)		Existing	Y	\$94.80	\$97.80	3.16%	\$3.00	N
Senior Team Registration (8s)		Existing	Y	\$126.70	\$130.60	3.08%	\$3.90	N
Senior Team Game Fee (6s)		Existing	Y	\$93.75	\$96.60	3.04%	\$2.85	N
Senior Team Game Fee (8s)		Existing	Y	\$125.70	\$129.60	3.10%	\$3.90	N
Junior Team Registration		Existing	Y	\$84.45	\$87.00	3.02%	\$2.55	N

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Indoor Cricket [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Junior Team Game Fee (6s)		Existing	Y	\$66.95	\$69.00	3.06%	\$2.05	N
Junior Team Game Fee (8s)		Existing	Y	\$89.60	\$92.40	3.13%	\$2.80	N
Player Registration		Existing	Y	\$21.60	\$22.30	3.24%	\$0.70	N

Cricket Court Rental

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Cricket Training Lane – Peak		Existing	Y	\$38.70	\$40.00	3.36%	\$1.30	N
Cricket Training Lane – Off-Peak		Existing	Y	\$30.90	\$31.80	2.91%	\$0.90	N
Indoor Cricket Pitch – Peak		Existing	Y	\$83.45	\$86.00	3.06%	\$2.55	N
Indoor Cricket Pitch – Off-Peak		Existing	Y	\$66.95	\$69.00	3.06%	\$2.05	N
Indoor Cricket Show Court		Existing	Y	\$102.00	\$105.00	2.94%	\$3.00	N
Lane and Bowling Hire PEAK		Existing	Y	\$44.80	\$46.20	3.13%	\$1.40	N
Lane and Bowling Hire OFFPEAK		Existing	Y	\$39.15	\$40.40	3.19%	\$1.25	N

Sponsorship

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Minor Sponsor		Existing	Y	\$2,183.60	\$2,249.60	3.02%	\$66.00	N
Major Sponsor		Existing	Y	\$5,459.00	\$5,622.80	3.00%	\$163.80	N

The Shed

Casual Fees (per session)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Session pass		Existing	Y	\$17.00	\$17.50	2.94%	\$0.50	N
Day pass		Existing	Y	\$30.70	\$31.50	2.61%	\$0.80	N

Membership (Direct Debit)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Family 12 Month 2 children		Existing	Y	\$793.10	\$817.00	3.01%	\$23.90	N
Family 12 Month 3+ children		Existing	Y	\$1,205.10	\$1,241.40	3.01%	\$36.30	N
Family 6 Month 2 children		Existing	Y	\$484.10	\$498.80	3.04%	\$14.70	N
Family 6 Month 3+ children		Existing	Y	\$700.40	\$721.60	3.03%	\$21.20	N

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Membership (Direct Debit) [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Gold 12 months paid upfront (no joining fee)		Existing	Y	\$576.80	\$594.20	3.02%	\$17.40	N
Silver Joining Fee		Existing	Y	\$33.50	\$34.60	3.28%	\$1.10	N
Silver 6 months paid upfront		Existing	Y	\$303.85	\$313.00	3.01%	\$9.15	N
Silver quarter joining fee		Existing	Y	\$44.80	\$46.20	3.13%	\$1.40	N
Silver quarter 3 months paid up front		Existing	Y	\$174.10	\$179.40	3.04%	\$5.30	N
Drop in membership 12mths paid up front		Existing	Y	\$83.45	\$86.00	3.06%	\$2.55	N
Drop in membership session pass		Existing	Y	\$12.30	\$12.70	3.25%	\$0.40	N
Drop in membership day pass		Existing	Y	\$17.00	\$17.50	2.94%	\$0.51	N

Education/Programs

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Clinics		Existing	Y	\$35.00	\$36.00	2.86%	\$1.00	N
Private Clinic		Existing	Y	\$112.30	\$115.80	3.12%	\$3.50	N
Schools		Existing	Y	\$8.90	\$9.20	3.37%	\$0.30	N
School Sport Workshop		Existing	Y	\$19.05	\$19.60	2.89%	\$0.55	N
Holiday/ Development camps		Existing	Y	\$720.00	\$741.60	3.00%	\$21.60	N
Parties standard package		Existing	Y	\$31.95	\$33.00	3.29%	\$1.05	N
Ramp It Up Birthday Package		Existing	Y	\$112.30	\$115.80	3.12%	\$3.50	N
Holiday/ Full day program		Existing	Y	\$88.10	\$90.80	3.06%	\$2.70	N

Equipment Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Helmet Hire – School Sport		Existing	Y	\$3.90	\$4.00	2.56%	\$0.10	N
Helmet Hire		Existing	Y	\$6.65	\$6.90	3.76%	\$0.25	N
Scooter Hire-School Sport	Session	Existing	Y	\$14.40	\$14.90	3.47%	\$0.50	N
Scooter Hire	All day	Existing	Y	\$24.70	\$25.50	3.24%	\$0.80	N

Lynbrook Community Centre

Lynbrook Community Centre Fees from 1st Jan

Rates are per hour, unless otherwise stated

Hall 1 – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$44.00	\$46.20	5.00%	\$2.20	N
Standard Hourly Rate		Existing	Y	\$60.50	\$63.60	5.12%	\$3.10	N

Hall 1 with exclusive use of kitchen – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$55.00	\$57.80	5.09%	\$2.80	N
Standard Hourly Rate		Existing	Y	\$77.50	\$81.40	5.03%	\$3.90	N

Hall 2 – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$33.60	\$35.30	5.06%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$47.30	\$49.70	5.07%	\$2.40	N

Hall 1 and 2 – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$58.20	\$61.20	5.15%	\$3.00	N
Standard Hourly Rate		Existing	Y	\$81.30	\$85.40	5.04%	\$4.10	N

Hall 1 and 2 and kitchen Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$72.40	\$76.10	5.11%	\$3.70	N
Standard Hourly Rate		Existing	Y	\$100.90	\$106.00	5.05%	\$5.10	N

Hall 3 – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$33.60	\$35.30	5.06%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$47.30	\$49.70	5.07%	\$2.40	N

Training Room – Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Commercial Kitchen (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$15.50	\$16.30	5.16%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$21.40	\$22.50	5.14%	\$1.10	N

Meeting Room 1 – Premium Medium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Meeting Room 2 or 3 Premium (From 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Consult Room 1 or 2 (From 1 January)

Per hour rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Hall 3 with exclusive use of Kitchen

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$44.60	\$46.90	5.16%	\$2.30	N
Standard Hourly Rate		Existing	Y	\$64.20	\$67.50	5.14%	\$3.30	N

Kitchen and Training Room

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$30.00	\$31.50	5.00%	\$1.50	N

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Kitchen and Training Room [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Hourly Rate		Existing	Y	\$41.70	\$43.80	5.04%	\$2.10	N

Community Facilities

Includes – Family & Community Centers & Aboriginal Gathering Place
Charges for hire of community rooms, consulting rooms and meeting rooms
(Rates are per hour, unless otherwise stated)

Community Room – Large Premium (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$33.60	\$35.30	5.06%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$47.30	\$49.70	5.07%	\$2.40	N

Community Room – Medium Basic (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$17.70	\$18.60	5.08%	\$0.90	N
Standard Hourly Rate		Existing	Y	\$24.90	\$26.20	5.22%	\$1.30	N

Community Room – Medium Premium (from 1 January)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$19.40	\$20.40	5.15%	\$1.00	N
Standard Hourly Rate		Existing	Y	\$26.90	\$28.30	5.20%	\$1.40	N

Community Room – Small Premium

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Community Room – Small Basic

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$10.20	\$10.80	5.88%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$14.50	\$15.30	5.52%	\$0.80	N

Consulting Rooms

Per hour rate

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Consulting Rooms [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Cannons Creek Community Place – Meeting Room - Premium (from 1 January)

Per hour rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.00	3.45%	\$0.40	N
Standard Hourly Rate		Existing	Y	\$16.10	\$16.60	3.11%	\$0.50	N

Cranbourne Senior Citizens Centre Hall Basic (from 1 January)

Per hour rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$39.20	\$41.20	5.10%	\$2.00	N
Standard Hourly Rate		Existing	Y	\$54.70	\$57.50	5.12%	\$2.80	N

Cranbourne Senior Citizens Centre-Community Room Small – Basic

Per hour rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$10.20	\$10.80	5.88%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$14.50	\$15.30	5.52%	\$0.80	N

Clyde Public Hall – Basic

Per hour rate

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$39.20	\$41.20	5.10%	\$2.00	N
Standard Hourly Rate		Existing	Y	\$54.70	\$57.50	5.12%	\$2.80	N

Endeavour Hills Senior Citizens*Meeting Room – Basic*

Per hour unless otherwise stated

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$10.20	\$10.80	5.88%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$14.50	\$15.30	5.52%	\$0.80	N

Hallam Recreation Reserve Hall

Hall 1 - Basic

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$39.20	\$41.20	5.10%	\$2.00	N
Standard Hourly Rate		Existing	Y	\$54.70	\$57.50	5.12%	\$2.80	N

Studio

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$17.50	\$18.40	5.14%	\$0.90	N
Standard Hourly Rate		Existing	Y	\$24.90	\$26.20	5.22%	\$1.30	N

Meeting Room - Basic

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$10.20	\$10.80	5.88%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$14.50	\$15.30	5.52%	\$0.80	N

Pearcedale Community Centre

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$30.20	\$31.70	4.97%	\$1.50	N
Standard Hourly Rate		Existing	Y	\$42.40	\$44.60	5.19%	\$2.20	N

Ercildoune Homestead

Consult Room 1

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Meeting Room 1

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.00	\$18.90	5.00%	\$0.90	N

Consult Room 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N

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Consult Room 2 [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Meeting Room 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.00	\$18.90	5.00%	\$0.90	N

Whole facility

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$32.40	\$34.10	5.25%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$45.60	\$47.90	5.04%	\$2.30	N

Orana Community Place**Community Room**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.00	\$18.90	5.00%	\$0.90	N

Meeting Room

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$14.30	\$15.10	5.59%	\$0.80	N
Standard Hourly Rate		Existing	Y	\$18.00	\$18.90	5.00%	\$0.90	N

Consulting Room

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.60	\$12.20	5.17%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$16.10	\$17.00	5.59%	\$0.90	N

Whole Facility

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$32.40	\$34.10	5.25%	\$1.70	N
Standard Hourly Rate		Existing	Y	\$45.60	\$47.90	5.04%	\$2.30	N

Hallam Seniors Citizens Hall (NEW FACILITY)*Hall - Basic*

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$39.20	\$41.20	5.10%	\$2.00	N
Standard Hourly Rate		Existing	Y	\$54.70	\$57.50	5.12%	\$2.80	N

Meeting Room - Basic

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$10.20	\$10.80	5.88%	\$0.60	N
Standard Hourly Rate		Existing	Y	\$14.50	\$15.30	5.52%	\$0.80	N

Arthur Wren Hall**Hall**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$58.20	\$61.20	5.15%	\$3.00	N
Standard Hourly Rate		Existing	Y	\$81.30	\$85.40	5.04%	\$4.10	N

Meeting Room

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$17.70	\$18.60	5.08%	\$0.90	N
Standard Rate		Existing	Y	\$24.90	\$26.20	5.22%	\$1.30	N

Outdoor Sports Facilities**Reserve Hire**

Charge for seasonal hire of reserves not controlled by Committee of Management.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Soccer – Senior Team	Seas	Existing	Y	\$276.00	\$283.50	2.72%	\$7.50	N
Soccer – Junior Team	Seas	Existing	Y	\$183.00	\$188.10	2.79%	\$5.10	N
Cricket/Football – Senior Team	Seas	Existing	Y	\$276.00	\$283.60	2.75%	\$7.60	N
Cricket/Football – Junior Team	Seas	Existing	Y	\$183.00	\$188.10	2.79%	\$5.10	N
Baseball – Senior Team	Seas	Existing	Y	\$276.00	\$283.60	2.75%	\$7.60	N
Baseball – Junior Team	Seas	Existing	Y	\$183.00	\$188.10	2.79%	\$5.10	N
Pavilions	Seas	Existing	Y	\$542.00	\$557.00	2.77%	\$15.00	N

Charge for casual hire of a facility

Casual rate – per day

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Outside organisation	Day	Existing	Y	\$357.00	\$367.00	2.80%	\$10.00	N
Local	Day	Existing	Y	\$216.00	\$222.00	2.78%	\$6.00	N
Commercial Rate – Rutter Park		Existing	Y	\$1,008.00	\$1,035.50	2.73%	\$27.50	N
Refundable bond – maximum		Existing	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Netball Court outdoor hire fee	Per court	Existing	Y	\$314.00	\$322.50	2.71%	\$8.50	N
Synthetic surface– Casey allocated sports club	Hour	Existing	Y	\$16.00	\$16.50	3.13%	\$0.50	N
Synthetic surface– Casey based community group	Hour	Existing	Y	\$38.50	\$39.60	2.86%	\$1.10	N
Synthetic surface– Non-Casey based organisation	Hour	Existing	Y	\$62.00	\$63.70	2.74%	\$1.70	N
Synthetic surface– Commercial - Pitch per hour	Hour	Existing	Y	\$78.00	\$80.20	2.82%	\$2.20	N
Synthetic surface– Use of floodlights - per hour	Hour	Existing	Y	\$10.00	\$10.30	3.00%	\$0.30	N

Sporting Pavilion

(Rates are per hour, unless otherwise stated; Bonds will be charged at \$450.00)

Charge will be applicable for room hire on other sporting pavilions (Small-Medium-Large), if added during the year

Small Pavilion

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$11.00	\$11.30	2.73%	\$0.30	N
Standard Rate		Existing	Y	\$15.00	\$15.50	3.33%	\$0.50	N

Medium Pavilion

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$18.50	\$19.10	3.24%	\$0.60	N
Standard Rate		Existing	Y	\$26.50	\$27.30	3.02%	\$0.80	N

Large Pavilion

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Community Rate		Existing	Y	\$32.00	\$32.90	2.81%	\$0.90	N
Standard Rate		Existing	Y	\$46.50	\$47.80	2.80%	\$1.30	N

Casey Fields – Commercial Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Criterion Track Only		Existing	Y	\$446.00	\$458.30	2.76%	\$12.30	N
Criterion Track including Race Control Centre		Existing	Y	\$596.00	\$612.40	2.75%	\$16.40	N
Criterion Track Club Annual Allocation Charge		Existing	Y	\$314.00	\$322.70	2.77%	\$8.70	N
Ovals 4 & 5 Pavilion – Multi-purpose Room only		Existing	Y	\$176.00	\$181.00	2.84%	\$5.00	N
Refundable bond – maximum		Existing	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N

Village Green – price on application depending on length of hire, area required, etc.
Refundable Bond Village Green – price on application depending on length of hire, area required, etc.

Casey Fields Regional Athletics Facility

Track Hire (School Hire/Not-for-Profit)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per hour		Existing	Y	\$120.00	\$123.50	2.92%	\$3.50	N
1/2 Day (3 hr)		Existing	Y	\$314.00	\$322.70	2.77%	\$8.70	N
Full Day (6 hr)		Existing	Y	\$553.00	\$568.00	2.71%	\$15.00	N
Evening (3 hr)		Existing	Y	\$435.00	\$447.00	2.76%	\$12.00	N

Track Hire (Commercial)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per hour		Existing	Y	\$210.00	\$216.00	2.86%	\$6.00	N
1/2 Day (3 hr)		Existing	Y	\$542.00	\$557.00	2.77%	\$15.00	N
Full Day (6 hr)		Existing	Y	\$987.00	\$1,014.20	2.76%	\$27.20	N
Evening (3 hr)		Existing	Y	\$683.00	\$701.80	2.75%	\$18.80	N

Track Hire – Public Holidays (School Hire/Not-for-Profit)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
1/2 Day (3 hr)		Existing	Y	\$490.00	\$503.50	2.76%	\$13.50	N
Full Day (6 hr)		Existing	Y	\$889.00	\$913.50	2.76%	\$24.50	N
Evening (3 hr)		Existing	Y	\$601.00	\$617.50	2.75%	\$16.50	N

Equipment Hire

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
1/2 Day (3 hr)		Existing	Y	\$86.00	\$88.50	2.91%	\$2.50	N
Full Day (6 hr)		Existing	Y	\$174.00	\$179.00	2.87%	\$5.00	N
Evening (3 hr)		Existing	Y	\$87.00	\$89.50	2.87%	\$2.50	N

Caretaker

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
1/2 Day (3 hr)		Existing	Y	\$80.00	\$82.20	2.75%	\$2.20	N
Full Day (6 hr)		Existing	Y	\$80.00	\$82.20	2.75%	\$2.20	N
Evening (3 hr)		Existing	Y	\$103.00	\$106.00	2.91%	\$3.00	N

Caretaker (Public Holidays)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
1/2 Day (3 hr)		Existing	Y	\$156.00	\$160.50	2.88%	\$4.50	N
Full Day (6 hr)		Existing	Y	\$155.00	\$159.30	2.77%	\$4.30	N
Evening (3 hr)		Existing	Y	\$209.00	\$215.00	2.87%	\$6.00	N
Refundable Bond		Existing	N	\$530.00	\$544.50	2.74%	\$14.50	N

Community Room (Schools/Not-for-Profit)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per hour		Existing	Y	\$55.00	\$56.50	2.73%	\$1.50	N
3 hr		Existing	Y	\$137.00	\$141.00	2.92%	\$4.00	N
6 hr		Existing	Y	\$231.00	\$237.50	2.81%	\$6.50	N
6 pm-11pm		Existing	Y	\$360.00	\$370.00	2.78%	\$10.00	N

Community Room (Commercial)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per hour		Existing	Y	\$84.00	\$86.50	2.98%	\$2.50	N
3 hr		Existing	Y	\$225.00	\$231.20	2.76%	\$6.20	N
6 hr		Existing	Y	\$407.00	\$418.00	2.70%	\$11.00	N
6 pm-11pm		Existing	Y	\$534.00	\$548.50	2.72%	\$14.50	N
Refundable Bond		Existing	N	\$530.00	\$544.50	2.74%	\$14.50	N

City Planning and Infrastructure

Sustainability & Waste

EV chargers

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fee for EV chargers		Existing	Y				\$0.30/ kWh Min. Fee excl. GST: \$0.31 Last year fee \$0.30/ kWh Min. Fee excl. GST: \$0.30	N

Transport is the fastest rising source of emissions in Australia. Electric Vehicles are significant in reducing emissions from this sector and accessibility of fast EV chargers will encourage investment in EVs by our community. In May 2022, the South East Councils Climate Change Alliance (SECCCA) completed an EV charging roadmap. The SECCCA report identified optimal locations for publicly available charging stations and investment options. As noted in the report, the commercial EV charging sector is growing rapidly and the industry's appetite for investment is growing. The Sustainability and Environment team are working with the Transport team on the best approach to engage with industry in installing and operating chargers at strategic locations.

Currently Council have EV Chargers at the following 3 sites - Myuna Farm, Cranbourne West Community Centre and Elliston Community Centre. These EV chargers are provided at no cost to staff and the community. Based on current use, this is costing Council approximately \$5,500 per year. The SECCCA report highlighted that Council providing free chargers reduces the commercial sector's willingness to develop the EV charging network as it becomes commercially unviable. Considering additional chargers will be installed at our community facilities and as per the SECCCA report recommendation, a fee of \$0.30/kWh (inc GST) is proposed. This will cost approximately 4-5c/km for a small to medium EV, which is significantly less than petrol.

Planning & Building

Council Building Fees

All non-statutory fees are at the discretion of the Municipal Building Surveyor but generally in accordance with the following.

Building Search and Copy Fees

Archival search fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Digital copy of only Pool and or Spa Registration letter, Certificate of Pool and Spa Barrier Compliance or the like		Existing	N	\$71.00	\$73.00	2.82%	\$2.00	N
This fee relates to the provision providing owners or their authorised agent a digital copy of the Pool and or Spa Registration letter. Certificates of Pool and Spa Barrier Compliance or the like from council records/archives								
Residential - Full building permit documents (Digital Copy)	each	Existing	N	\$271.00	\$278.00	2.58%	\$7.00	N
Industrial/ Commercial - Full building permit documents (Digital Copy)	each	Existing	N	\$349.00	\$359.00	2.87%	\$10.00	N

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Archival search fee [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Digital copy of either the Building Permit Form or Occupancy Permit or Certificate of Final Inspection only (not plans)	each	Existing	N	\$193.00	\$198.00	2.59%	\$5.00	N

Requests for multiple documents attracts multiple fees

All extra permits, copies of Occupancy Permit or Certificate of Final Inspection for same property

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Residential	Copy	Existing	N	\$49.50	\$51.00	3.03%	\$1.50	N
Subsequent permits, copies of Occupancy Permit or Certificate of Final Inspection for same property under the original request								
Industrial/ Commercial	Copy	Existing	N	\$168.00	\$173.00	2.98%	\$5.00	N
Subsequent permits, copies of Occupancy Permit or Certificate of Final Inspection for same property under the original request								

Other

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Any service or advice not otherwise provided for	Copy	Existing	Y	\$240.00	\$247.00	2.92%	\$7.00	N

This relates to any other unforeseen service that the Municipal Building Surveyor may be requested to provide that is not already provided for.

Advertising fee per property of Report and Consent applications - BR Part 5

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Advertising to affected owners	Each	Existing	N	\$177.00	\$182.00	2.82%	\$5.00	N

This fee relates to the advertising/notification to affected adjoining owners seeking their comments on an application to council for a siting variation under Part 5 of the Building Regulations

Adjoining owners' details (per property) for Protection Work Notices - BR113

This fee relates to the provision of current rated owners' details for the purposes of facilitating the proper serving of Protection Work Notices under BR113 of the Building Regulations 2018.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Adjoining owners' details		Existing	N	\$52.10	\$54.00	3.65%	\$1.90	N

This fee relates to the provision of current rated owners' details for the purposes of facilitating the proper serving of Protection Work Notices under BR113 of the Building Regulations 2018.

POPE Permits

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Place of Public Entertainment		Existing	N	\$1,458.00	\$1,498.00	2.74%	\$40.00	N
Not-for-Profit community organisations exempt from fee. Fee vary for multiple events under same occupancy permit								
Additional fee for inspections outside of business hours		Existing	N	\$322.00	\$331.00	2.80%	\$9.00	N
This does not apply to not-for-profit community organisations								

Subdivision Reports of Existing Building Reports

BR 231 Application to MBS for consent to exempt a building from any or all of the requirements of the regulations – Non prescribed fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Residential		Existing	Y	\$1,784.00	\$1,833.00	2.75%	\$49.00	N
Commercial		Existing	Y	\$3,569.00	\$3,667.00	2.75%	\$98.00	N

Combined Allotments Determination

BR 60 Application to MBS to determine combined allotment as one allotment – Non prescribed fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Residential		Existing	Y	\$1,784.00	\$1,833.00	2.75%	\$49.00	N
Commercial		Existing	Y	\$3,569.00	\$3,667.00	2.75%	\$98.00	N

Change of Use of Existing Building

BR 229 Application to MBS for consent to partial compliance of regulations applicable to new use – Non prescribed fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Residential		Existing	Y	\$1,784.00	\$1,833.00	2.75%	\$49.00	N
Commercial		Existing	Y	\$3,569.00	\$3,667.00	2.75%	\$98.00	N

Build Over Easement applications

BR 130 Application to council for building over council easement – Non prescribed fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Application for Consent– non prescribed fee		Existing	N	\$325.00	\$461.00	41.85%	\$136.00	N
Fee based on 27.45 fee units in line with similar report and consent applications. This fee is non statutory and subject to change in line State Government Statutory Fee Unit charges with expected introduction date of 1 July								
Inspection of Drainage Asset - CCTV		Existing	N	\$1,169.00	\$1,201.00	2.74%	\$32.00	N
Asset Condition Report at applicant cost (if required)								

Room Capacity Inspection report

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Advice in relation to maximum room capacity numbers to ensure optimum use of its facilities – non prescribed fee		Existing	Y	\$3,569.00	\$3,667.00	2.75%	\$98.00	N

Amendment of Occupancy Permit

Act s70 -MBS may amend permit or approval -Non prescribed fee

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Residential		Existing	N	\$3,008.00	\$3,091.00	2.76%	\$83.00	N
Commercial		Existing	N	\$4,841.00	\$4,974.00	2.75%	\$133.00	N

Hoarding Permit (Street Occupation Rental Fee)

Fee Varies

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Per square metre per month (min fee \$900)		Existing	N	\$9.50	\$10.00	5.26%	\$0.50	N

Retention of Building Works Approval

Non prescribed fee – Cost recovery for administration fee for retention of illegal building works (no building permit fee)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Level 1		Existing	N	\$616.00	\$633.00	2.76%	\$17.00	N
These works may include minor structures e.g. pools, spas, fences etc.								
Level 2		Existing	N	\$1,231.00	\$1,265.00	2.76%	\$34.00	N
These works may include verandahs, decks etc.								
Level 3 - Residential		Existing	N	\$1,785.00	\$1,834.00	2.75%	\$49.00	N
These works may include residential additions and alternations, carports, garages etc.								
Level 4 - Commercial		Existing	N	\$3,008.00	\$3,091.00	2.76%	\$83.00	N
These works may include commercial works e.g. mezzanines, office fit outs, building alterations etc.								

Pool & Spa Safety Barrier Audit

Non prescribed fee – Cost recovery for administration fee for audit and inspection services – Application includes 2 inspections. Any additional inspections required will be charged a fee per inspection.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Application (includes two inspections)		Existing	Y	\$703.00	\$722.00	2.70%	\$19.00	N

Temporary Structures Permit

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
First structure		Existing	N	\$670.00	\$688.00	2.69%	\$18.00	N
Fee for every subsequent structure		Existing	N	\$200.00	\$206.00	3.00%	\$6.00	N

Building Permits

Fee Varies

Fees to be at the discretion of the Municipal Building Surveyor but generally in accordance with the following:

Residential

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Carports/veranda/ deck/fence (cost of works up to \$10,000) not including inspections		Existing	Y	\$2,256.00	\$2,318.00	2.75%	\$62.00	N
Additions/ alterations/ Class 10 structures (cost of works up to \$10,000) Not including inspections		Existing	Y	\$2,756.00	\$2,832.00	2.76%	\$76.00	N
Additions/ alterations/Class 10 structures (cost of works up to \$50,000) Not including inspections)		Existing	Y	\$4,141.00	\$4,255.00	2.75%	\$114.00	N
Addition/ alterations/new Class 10 structures (cost of works greater than \$50,000) Not including inspections		Existing	Y	\$5068 + cost of works over \$50,000/150 with a minimum fee of \$5,335 Min. Fee excl. GST: \$4,850.00 Last year fee \$4,920 + cost of works over \$50,000/150 with a minimum fee of \$5192 Min. Fee excl. GST: \$4,720.00			N	
New dwellings (Minimum fee for cost of works up to \$500,000) Not including inspections		Existing	Y	\$7,520.00	\$7,727.00	2.75%	\$207.00	N

Commercial and Industrial

Variable at the discretion of the Municipal Building Surveyor depending on the complexity and number of required inspection

Commercial and Industrial [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
8 x [(value of Building works / 2000) + (√Value of Building Work)] plus inspection fees		Existing	Y	\$0.00	\$0.00	0.00%	\$0.00	N

Inspection Fees for building permits and, for pool & spa safety barrier audits

These inspection fees relate to any inspection required as the result of a building permit issued by council or for pool & spa safety barrier audits.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Any inspection or reinspection carried out during normal office hours not already allowed for		Existing	Y	\$281.00	\$289.00	2.85%	\$8.00	N
Any inspection or reinspection carried outside of normal office hours including weekends and public holidays		Existing	Y	\$574.00	\$590.00	2.79%	\$16.00	N

Additional fees apply in addition to the above Building Permit fee for residential, commercial and industrial

Wherever applicable

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Other Services (review/consultation of applications for modification, Report and Consent, alternative solutions, protection work notices and issue of Building Notices and Orders)		Existing	Y		\$258 per hour with a minimum fee of \$520 Min. Fee excl. GST: \$471.82 Last year fee \$250 per hour with a minimum fee of \$505 Min. Fee excl. GST: \$459.09			N

Statutory Building Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Report & Consent (applications relating to Part 5 of the Building Regulations 2018)		Existing	N	\$448.30	\$461.40	2.92%	\$13.10	Y

Set fee payable under the Building Regulations (Reg 36) where applicant wants to alter from prescribed requirements. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Fee is subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.

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Statutory Building Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Report & Consent (applications relating to Part 6 of the Building Regulations 2018)		Existing	N	\$325.00	\$329.60	1.42%	\$4.60	Y
Set fee payable under the Building Regulations (Reg 36) where applicant wants to alter from prescribed requirements. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Fee is subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Report & Consent (applications relating to Part 10 of the Building Regulations 2018)		Existing	N	\$325.00	\$329.60	1.42%	\$4.60	Y
Set fee payable under the Building Regulations (Reg 36) where applicant wants to alter from prescribed requirements. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Fee is subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Report & Consent (applications relating to Regulation 132 of the Building Regulations 2018)		Existing	N	\$325.00	\$329.60	1.42%	\$4.60	Y
Set fee payable under the Building Regulations (Reg 36) where applicant wants to alter from prescribed requirements. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Fee is subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Report & Consent (applications relating to Regulation 134 of the Building Regulations 2018)		Existing	N	\$325.00	\$329.60	1.42%	\$4.60	Y
Set fee payable under the Building Regulations (Reg 36) where applicant wants to alter from prescribed requirements. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Fee is subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Property Information Requests		Existing	N	\$52.10	\$53.60	2.88%	\$1.50	Y
Set fee payable per regulation under the Building Regulations:- <ul style="list-style-type: none"> • Building Regulation 51 - Property Information, or • Building Regulation 52 - for the reporting of permit and inspection details at the time of property sale. Revenue directly affected by building permit activity or property sales. The Municipal Building Surveyor is authorised to vary the above fees in special circumstances. Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Building Permit Lodgement Fees		Existing	N	\$134.40	\$138.30	2.90%	\$3.90	Y
Set fee payable under the Building Regulations (Reg 45) for the lodgement of building permits and is derived by the level of Building activity. Lodgement fees were first introduced during 1997 as a new fee payable to Council. Fee charged for all works (for both domestic & commercial) Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July..								

State Government Levy

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
State Government Cladding Rectification Levy (where the cost of works is more than \$800k or more)		Existing	N	0.128 cents per \$ where the cost of works is \$800,000 to \$999,999 0.256 cents per \$ where the cost of works is \$1,000,000 to \$1,499,999 0.82 cents per \$ where the cost of works is \$1,500,000 and over Last year fee 0.128 cents per \$ where the cost of works is \$800,000 to \$999,999 0.256 cents per \$ where the cost of works is \$1,000,000 to \$1,499,999 0.82 cents per \$ where the cost of works is \$1,500,000 and over				Y
State Government Building Permit Levy		Existing	N	0.128 cents per \$ where the cost of works is greater than \$10,000 Last year fee 0.128 cents per \$ where the cost of works is greater than \$10,000				Y

Swimming Pool Fees & Charges

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Registration Fee BR147P(2)		Existing	N	\$35.10	\$36.10	2.85%	\$1.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Search Fee (Pools Constructed Pre 1 June 2020) BR147P(3)		Existing	N	\$52.10	\$53.60	2.88%	\$1.50	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Lodgement of Compliance Certificate BR147X(2)		Existing	N	\$22.50	\$23.20	3.11%	\$0.70	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Lodgement of Certificate of Non-Compliance BR 147ZJ(2)		Existing	N	\$424.60	\$437.10	2.94%	\$12.50	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								

Infringements

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Non Registered Pools Infringement Fee - For Failure to Register Pool BR276(c)		Existing	N	\$395.00	\$407.00	3.04%	\$12.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								

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Infringements [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Infringement Fee - Failure to Lodge a Certificate of Compliance BR276(c)		Existing	N	\$395.00	\$407.00	3.04%	\$12.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								
Infringement Fee - Failure to Pay the applicable Fees for the Certificate of Non - Compliance BR276(c)		Existing	N	\$395.00	\$407.00	3.04%	\$12.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								

Prescribed Offences Against BR Part 20 - Non PoPE

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Pre 1991 Pools Without Barrier, Non Maintenance of Essential Safety Measures or non compliance with ESM's, Failure to display signage on site		Existing	N	\$395.00	\$407.00	3.04%	\$12.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								

Places of Public Entertainment**Prescribed Offences Against BR Part 20 - Relating to Places of Public Entertainment**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Non Maintenance of Essential Safety Measures or non compliance with ESM's - Display of Occupancy Permit		Existing	N	\$988.00	\$1,018.00	3.04%	\$30.00	Y
Statutory fee and subject to change in line with State Government Statutory Penalty Unit and Fee Unit charges expected introduction date 1st July.								

Council Planning Fees**Public Notices & Advertising Fees**

Fee payable for advertising of planning permit applications, planning scheme amendments and proposals to amend or end agreements and development plans.

Fee is a combination of: Notice to adjoining/adjacent landowners/occupiers, Administration Fee, Public Notice Sign & Notice in Paper - to be determined at time of assessment.

Notice to adjoining/adjacent landowners/occupiers: \$5.50 per notice

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Public Notices & Advertising Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Notification to owners/occupiers per notice for 1 to 20 notices		Existing	N	\$9.00	\$9.00	0.00%	\$0.00	N
Notification to owners/occupiers per notice for 21 plus notices		Existing	N	\$3.20	\$4.00	25.00%	\$0.80	N
Administration Fee	Each	Existing	N	\$96.00	\$99.00	3.13%	\$3.00	N
Public Notice Fees (per sign)	Each	Existing	N	\$260.60	\$268.00	2.84%	\$7.40	N
Notice in Paper	Each	Existing	N	\$864.00	\$888.00	2.78%	\$24.00	N

Planning Enquiries and Request Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
General Information Requests/ Solicitors' Enquires/ Planning Scheme History	Each	Existing	Y	\$291.50	\$300.00	2.92%	\$8.50	N
Pre-Application Meeting - Intermediate	Eacj	Existing	Y	\$296.70	\$305.00	2.80%	\$8.30	N
Pre-Application Meeting - Advanced	Each	Existing	Y	\$794.00	\$816.00	2.77%	\$22.00	N
Planning requirement enquiries (individual fee)	Each	Existing	N	\$190.60	\$196.00	2.83%	\$5.40	N
Copies of permit & plans / List of permits	Each	Existing	N	\$212.70	\$219.00	2.96%	\$6.30	N
Extension of time [EOT] - VicSmart*	Each	Existing	N	\$200.00	\$206.00	3.00%	\$6.00	N
*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.								
Extension of time [EOT] - 1 year EOT*	Each	Existing	N	\$450.00	\$462.00	2.67%	\$12.00	N
*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.								
Extension of time [EOT] - 2 year EOT (maximum allowable)*	Each	Existing	N	\$600.00	\$617.00	2.83%	\$17.00	N
*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.								
Extension of time [EOT] - Subsequent requests*	Each	Existing	N	\$750.00	\$771.00	2.80%	\$21.00	N
*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.								
Secondary Consent	Each	Existing	N	\$665.00	\$683.00	2.71%	\$18.00	N

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Planning Enquiries and Request Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Inspection and written confirmation of compliance	Each	Existing	N	\$370.80	\$381.00	2.75%	\$10.20	N
Condition Plan (Re-check fees) First assessment free. Additional assessments at cost	Each	Existing	N	\$259.60	\$267.00	2.85%	\$7.40	N
Consent to Build outside Building envelope	Each	Existing	N	\$582.20	\$598.00	2.71%	\$15.80	N

Statutory Planning Fees

Planning Application Fees - Regulation 9

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 1 - Use only (89 fee units)		Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

Single dwelling use or development if the cost of the development is:

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 2 - \$10,000 or less (13.5 fee units)	Each	Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Class 3 - More than \$10,000 but not more than \$100,000 (42.5 fee units)	Each	Existing	N	\$694.00	\$714.40	2.94%	\$20.40	Y
Class 4 - More than \$100,000 but not more than \$500,000 (87 fee units)		Existing	N	\$1,420.70	\$1,462.50	2.94%	\$41.80	Y
Class 5 - More than \$500,000 but not more than \$1,000,000 (94 fee units)		Existing	N	\$1,535.00	\$1,580.10	2.94%	\$45.10	Y
Class 6 - More than \$1,000,000 but not more than \$2,000,000 (101 fee units)		Existing	N	\$1,649.30	\$1,697.80	2.94%	\$48.50	Y
Development cost over \$2,000,000 refer to Class 13		Existing	N	\$3,764.10	\$3,874.70	2.94%	\$110.60	Y

Other development if the cost of the development is:

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 11 - \$100,000 or less (77.5 fee units)	Each	Existing	N	\$1,265.60	\$1,302.80	2.94%	\$37.20	Y
Class 12 - More than \$100,000 but not more than \$1,000,000 (104.5 fee units)	Each	Existing	N	\$1,706.50	\$1,756.60	2.94%	\$50.10	Y
Class 13 - More than \$1,000,000 but not more than \$5,000,000 (230.5 fee units)	Each	Existing	N	\$3,764.10	\$3,874.70	2.94%	\$110.60	Y
Class 14 - More than \$5,000,000 but not more than \$15,000,000 (587.5 fee units)	Each	Existing	N	\$9,593.90	\$9,875.90	2.94%	\$282.00	Y
Class 15 - More than \$15,000,000 but not more than \$50,000,000 (1732.5 fee units)	Each	Existing	N	\$28,291.70	\$29,123.30	2.94%	\$831.60	Y
Class 16 - More than \$50,000,000 (3894 fee units)	Each	Existing	N	\$63,589.00	\$65,458.10	2.94%	\$1,869.10	Y

*Fees showing are at 50% until 13/10/2017

Subdivisions

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 17 - To subdivide an existing building (other than a class 9 permit)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 17 permit) (89 fee units)	89 fees units	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit) (89 fee units)	89 fee units	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 20 - Subdivide land (other than a class 9, class 17, class 18, or class 19 permit) (89 fee units per 100 lots created)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

\$1,318.10 for each 100 lots created

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Subdivisions [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 21 - Restrictions/right of way/easements/conditions (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
<p>To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant</p> <p>Class 21 - To:</p> <p>a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or</p> <p>b) create or remove a right of way; or</p> <p>c) create, vary or remove an easement other than a right of way; or</p> <p>d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant. (89 fee units)</p>								
Class 22 - A permit not otherwise provided for in the regulation (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

VicSmart application

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less (13.5 fee units)		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000 (29 fee units)		Existing	N	\$473.60	\$487.50	2.93%	\$13.90	Y
Class 9 - VicSmart application to subdivide or consolidate land (13.5 fee units)		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Class 10 - VicSmart application (other than a class 7, 8 or 9 permit) (13.5 fee units)*		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y

*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.

Compliance

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Infringement notice – Individual		Existing	N	\$987.95	\$1,017.55	3.00%	\$29.60	Y
Infringement notice – Corporation		Existing	N	\$1,975.90	\$2,035.10	3.00%	\$59.20	Y
Infringement reminder notice		Existing	N	\$28.40	\$29.20	2.82%	\$0.80	N

Planning Scheme Amendment Fees – Regulation 6

Under Section 156(3) of the Planning and Environment Act 1987. Council can request the proponent of an amendment, to pay the panel fees and allowances, should the panel be required to hear submissions to an amendment. These panel costs are additional to the prescribed fees outlined above and vary according to the length of panel. Fees are often paid direct the Department of Planning & Community Development. Planning Scheme Amendment fees are set by the State Government under the Planning and Environment (Fees) Interim Regulations 2015. These Regulations commenced on 13 October 2016.

Note: For a combined planning permit application and request for amendment of a planning scheme, the fee is the higher fee plus 50% of the lower of the fees applicable if separate applications were to have been made.

Stage 1

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amendment to a planning scheme - Stage 1 (206 fee units)	Each	Existing	N	\$3,364.00	\$3,462.90	2.94%	\$98.90	Y

- a) Considering a request to amend a planning scheme; and
 b) Exhibition and notice of the amendment; and
 c) Considering any submissions which do not seek a change to the amendment; and
 d) If applicable, abandoning the amendment.

Stage 2

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amendment to a planning scheme - Stage 2 - (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel - Stage 2 (1021 fee units)	Each	Existing	N	\$16,672.90	\$17,163.00	2.94%	\$490.10	Y

- a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel – Up to 10 submissions
 b) Providing assistance to a panel; and
 c) Making a submission to the panel; and
 d) Considering the panel's report; and
 e) After considering submissions and the report, if applicable, abandoning the amendment.

Amendment to a planning scheme - Stage 2 - (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel - Stage 2 (2040 fee units)	Each	Existing	N	\$33,313.20	\$34,292.40	2.94%	\$979.20	Y
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- a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel – 11 to 20 submissions
 b) Providing assistance to a panel; and
 c) Making a submission to the panel; and
 d) Considering the panel's report; and
 e) After considering submissions and the report, if applicable, abandoning the amendment.

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Stage 2 [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amendment to a planning scheme - Stage 2 - (iii) submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel - Stage 2 (2727 fee units)	Each	Existing	N	\$44,531.90	\$45,840.90	2.94%	\$1,309.00	Y
a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel – More than 20 submissions b) Providing assistance to a panel; and c) Making a submission to the panel; and d) Considering the panel's report; and e) After considering submissions and the report, if applicable, abandoning the amendment.								

Stage 3

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amendment to a planning scheme - Stage 3 (32.5 fee units)		Existing	N	\$530.70	\$546.30	2.94%	\$15.60	Y
a) Adopting the amendment or a part of an amendment; and b) Submitting the amendment for approval by the Minister; and c) giving the notice of the approval of the amendment.								

Stage 4

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Amendment to a planning scheme - Stage 4 (32.5 fee units)		Existing	N	\$530.70	\$546.30	2.94%	\$15.60	Y
a) Consideration by the Minister of a request to approve an amendment; and b) Giving notice of approval of an amendment.								

Regulations 7 and 8 – fees for amendments to planning schemes by the Minister

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regulation 7 - For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act. (270 fee units)		Existing	N	\$4,409.10	\$4,538.70	2.94%	\$129.60	Y

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Regulations 7 and 8 – fees for amendments to planning schemes by the Minister [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regulation 8 - For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act. (65 fee units)		Existing	N	\$1,061.50	\$1,092.70	2.94%	\$31.20	Y

Demolition Approval Fees

Fee payable for the assessment of demolition approvals under Section 29A of the Building Act

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Demolition approval fee		Existing	N	\$93.90	\$96.70	2.98%	\$2.80	Y

Regulation 10, 12-18

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regulation 12 - Amend an application for a permit or an application to amend a permit		Existing	N					Y
<p>Regulation 12 - Amend an application for a permit or an application to amend a permit</p> <p>a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9</p> <p>b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below</p> <p>c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit</p> <p style="text-align: right;">Last year fee</p> <p>Regulation 12 - Amend an application for a permit or an application to amend a permit -</p> <p>a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9</p> <p>b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below</p> <p>c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit</p>								
<p>(1) Section 57A – Request to amend an application for permit after notice has been given; or (2) Section 57A – Request to amend an application for an amendment to a permit after notice has been given:</p>								

Regulation 10, 12-18 [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Regulation 14 - For a combined permit and planning scheme amendment Under section 96A(4)(a) of the Act		Existing	N					Y
<p>Regulation 14 - For a combined permit and planning scheme amendment Under section 96A(4)(a) of the Act</p> <p>The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies:</p> <ul style="list-style-type: none"> • 50% of the fee which would have applied if the permit application had been made separately; or • if the permit application is for more than one class of permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately. <p>Last year fee</p> <p>Regulation 14 - For a combined permit and planning scheme amendment Under section 96A(4)(a) of the Act</p> <p>The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies:</p> <ul style="list-style-type: none"> > 50% of the fee which would have applied if the permit application had been made separately; or > if the permit application is for more than one class of permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately. 								
<p>Regulation 14 - For a combined permit and planning scheme amendment Under section 96A(4)(a) of the Act</p> <p>The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies:</p> <ul style="list-style-type: none"> > 50% of the fee which would have applied if the permit application had been made separately; or > if the permit application is for more than one class of permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately. 								
Regulation 15 - For a certificate of compliance (22 fee units)		Existing	N	\$359.30	\$369.80	2.92%	\$10.50	Y
Regulation 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act (44.5 fee units)		Existing	N	\$726.70	\$748.00	2.93%	\$21.30	Y
Regulation 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority, or municipal council (22 fee units)		Existing	N	\$359.30	\$369.80	2.92%	\$10.50	Y

Amendments of Permits - Regulation 11

Single dwelling or development if the cost of the additional development is:

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 3 - \$10,000 or less (13.5 fee units)	Each	Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Application to amend a permit to use and/or develop land for a Single Dwelling or Dependent Persons Unit and any use and/or development which is ancillary to these (eg sheds, outbuildings, carports, garages etc.) where the cost of the additional development to be permitted by the amendment is up to and including \$10,000								
Class 4 - More than \$10,000 but not more than \$100,000 (42.5 fee units)	Each	Existing	N	\$694.00	\$714.40	2.94%	\$20.40	Y
Application to amend a permit to use and/or develop land for a Single Dwelling or Dependent Persons Unit and any use and/or development which is ancillary to these (eg sheds, outbuildings, carports, garages etc.) where the cost of the additional development to be permitted by the amendment is \$10,001 to \$100,000								
Class 5 - More than \$100,000 but not more than \$500,000 (87 fee units)	Each	Existing	N	\$1,420.70	\$1,462.50	2.94%	\$41.80	Y
Application to amend a permit to use and/or develop land for a Single Dwelling or Dependent Persons Unit and any use and/or development which is ancillary to these (eg sheds, outbuildings, carports, garages etc.) where the cost of the additional development to be permitted by the amendment is \$100,001 to \$500,000								
Class 6 - More than \$500,000 (94 fee units)	Each	Existing	N	\$1,535.00	\$1,580.10	2.94%	\$45.10	Y
Application to amend a permit to use and/or develop land for a Single Dwelling or Dependent Persons Unit and any use and/or development which is ancillary to these (eg sheds, outbuildings, carports, garages etc.) where the cost of the additional development to be permitted by the amendment is \$500,001 to \$2,000,000								

Fees for amending permits

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land. (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 2 - Amendment to a permit to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

Other development if the cost of the additional development is:

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 11 - \$100,000 or less (77.5 fee units)	Each	Existing	N	\$1,265.60	\$1,302.80	2.94%	\$37.20	Y
Class 12 - More than \$100,000 but not more than \$1,000,000 (104.5 fee units)	Each	Existing	N	\$1,706.50	\$1,756.60	2.94%	\$50.10	Y
Class 13 - More than \$1,000,000 (230.5 fee units)	Each	Existing	N	\$3,764.10	\$3,874.70	2.94%	\$110.60	Y

Subdivision

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 14 - Amendment to a permit - to subdivide an existing building (other than a class 9 permit) (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 15 - Amendment to a permit - to subdivide land into two lots (other than a class 9 or 17 permit) (89 fee units)		Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 16 - Amendment to a permit - to effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit) (89 fee units)		Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
Class 17 - Amendment to a permit - to subdivide land (other than a class 9, 17, 18 or 19 permit) (89 fee units per 100 lots created)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y
\$1,318.10 for each 100 lots created								
Class 18 - Amendment to a permit - Restrictions/right of way/easements/conditions (89 fee units)	Each	Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

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Subdivision [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 19 - Amendment to a permit not otherwise provided for in the regulation (89 fee units)		Existing	N	\$1,453.40	\$1,496.10	2.94%	\$42.70	Y

Amendments of Permit

VicSmart

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Class 7 - Amendment to a class 7 permit - if the cost of any additional development is \$10,000 or less (13.5 fee units)		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Class 8 - Amendment to a class 8 permit - if the cost of any additional development is more than \$10,000 (29 fee units)		Existing	N	\$473.60	\$487.50	2.93%	\$13.90	Y
Class 9 - Amendment to a class 9 permit - subdivide or consolidate land (13.5 fee units)		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y
Class 10 - Amendment to a class 10 permit (a VicSmart application other than a class 7, 8 or 9 permit) (13.5 fee units)*		Existing	N	\$220.50	\$226.90	2.90%	\$6.40	Y

*This fee was included last year but has been renamed or regrouped requiring it to be displayed as a new fee.

Infrastructure and Open Space

Tree Removal and Tree Stump Removal Less than 8 meters in height

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Up to 200 mm (DBH)		Existing	N	\$236.80	\$243.00	2.62%	\$6.20	N
Between 200 mm and 400 mm (DBH)		Existing	N	\$380.80	\$391.00	2.68%	\$10.20	N
Between 400 mm and 600 mm (DBH)		Existing	N	\$565.15	\$581.00	2.80%	\$15.85	N
Between 600 mm and 800 mm (DBH)		Existing	N	\$761.50	\$782.00	2.69%	\$20.50	N

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Tree Removal and Tree Stump Removal Less than 8 meters in height [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Between 800 mm and 1000 mm (DBH)		Existing	N	\$975.60	\$1,002.00	2.71%	\$26.40	N

Tree Removal and Tree Stump Removal Greater than 8 meters in height and less than 15 meters in height

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Up to 200 mm (DBH)		Existing	N	\$283.90	\$292.00	2.85%	\$8.10	N
Between 200 mm and 400 mm (DBH)		Existing	N	\$630.60	\$648.00	2.76%	\$17.40	N
Between 400 mm and 600 mm (DBH)		Existing	N	\$1,045.90	\$1,075.00	2.78%	\$29.10	N
Between 600 mm and 800 mm (DBH)		Existing	N	\$1,177.90	\$1,210.00	2.73%	\$32.10	N
Between 800 mm and 1000 mm (DBH)		Existing	N	\$1,308.75	\$1,345.00	2.77%	\$36.25	N

Tree Removal and Tree Stump Removal Greater than 15 meters in height

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Up to 200 mm (DBH)		Existing	N	\$416.50	\$428.00	2.76%	\$11.50	N
Between 200 mm and 400 mm (DBH)		Existing	N	\$940.00	\$966.00	2.77%	\$26.00	N
Between 400 mm and 600 mm (DBH)		Existing	N	\$1,772.80	\$1,822.00	2.78%	\$49.20	N
Between 600 mm and 800 mm (DBH)		Existing	N	\$2,367.70	\$2,433.00	2.76%	\$65.30	N
Between 800 mm and 1000 mm (DBH)		Existing	N	\$3,093.40	\$3,178.00	2.73%	\$84.60	N

Facilities Security

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Security after hours - 30-minute callout	30-minute callout	New	Y	\$0.00	\$110.00	∞	\$110.00	N

Growth & Investment

City Planning Fees

Subdivision Fees

Fee payable for the certification of subdivision plans under the Subdivision Act 1988. Subdivision fees are set by the State Government under the Subdivision (Fees) Interim Regulations 2015. These Regulations commenced on 13 October 2016. Cost based on standard fee allowed under the Subdivision (Fees) Further Interim Regulation 2014. NOTE: Fee varies for plan of consolidation, re-certification, text plan, etc, however the majority would be based on \$20.00 per lot plus \$100 per plan.

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Subdivision Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Re-inspection fee		Existing	N	\$344.10	\$354.00	2.88%	\$9.90	N
Subdivision Fees - Regulation 6 - For certification of a plan of subdivision (11.8 fee units)		Existing	N	\$192.70	\$198.40	2.96%	\$5.70	Y
Subdivision Fees - Regulation 7 - Alteration of plan under section 10(2) of the Act (7.5 fee units)		Existing	N	\$122.50	\$126.10	2.94%	\$3.60	Y
Subdivision Fees - Regulation 8 - Amendment of certified plan under section 11(1) of the Act (9.5 fee units)		Existing	N	\$155.10	\$159.70	2.97%	\$4.60	Y
Development Engineering Plan Checking Fee		Existing	N	\$257.50	\$265.00	2.91%	\$7.50	N

Subdivision Fees Other

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Section 173 Agreement Administration Fee - Simple Growth Area Infrastructure Agreement		Existing	Y	\$742.00	\$768.00	3.50%	\$26.00	N
Section 173 Agreement Administration Fee - Complex Growth Area Infrastructure Agreement		Existing	Y	\$1,113.00	\$1,152.00	3.50%	\$39.00	N

Development Engineering Fees

Supervision Fees

Fee payable for the supervision of subdivision developments with the City.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Subdivision Fees - Regulation 9 - Checking of engineering plans		Existing	N	Subdivision Fees - Regulation 9 - Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)				Y
							Last year fee 0.75%	
3.5%								

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Supervision Fees [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Subdivision Fees - Regulation 10 - Engineering plan prepared by council	Each	Existing	N	Subdivision Fees - Regulation 10 - Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)				Y
Last year fee 0.75%								
N.B. Some subdivisions do not have any works and therefore do not attract this fee								
Subdivision Fees - Regulation 11 - Supervision of works		Existing	N	Subdivision Fees - Regulation 11 - Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)				Y
Last year fee 2.50%								
N.B. Some subdivisions do not have any works and therefore do not attract this fee								

Engineering Plans

Fees based on estimated cost of construction works

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Commercial and industrial development greater than or equal to 2000m2. Residential multi unit/lots greater than 10 units/lots		Existing	Y	\$1,159.00	\$1,191.00	2.76%	\$32.00	N
Commercial and industrial development less than 2000m2		Existing	Y	\$376.00	\$386.00	2.66%	\$10.00	N
Residential Development/ Subdivision between 3-10 units/lots		Existing	Y	\$376.00	\$386.00	2.66%	\$10.00	N
Residential Development/ Subdivision up to and including 2 units/lots		Existing	Y	\$236.90	\$243.00	2.57%	\$6.10	N
Engineering plan prepared by council		Existing	N				3.50%	Y
Last year fee 3.50%								

Developer funded Traffic Signal Installation – One off Maintenance Contribution Fee

Fee based on the equivalent cost of 10 years annual signal maintenance charges

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Intersection with SCATS		Existing	N	\$81,608.00	\$83,852.00	2.75%	\$2,244.00	N
Standard Intersection without SCATS		Existing	N	\$76,507.50	\$78,611.00	2.75%	\$2,103.50	N

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Developer funded Traffic Signal Installation – One off Maintenance Contribution Fee [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
POS with SCATS		Existing	N	\$60,186.00	\$61,841.00	2.75%	\$1,655.00	N
POS without SCATS		Existing	N	\$62,210.50	\$63,921.00	2.75%	\$1,710.50	N
Flashing PX		Existing	N	\$46,040.50	\$47,307.00	2.75%	\$1,266.50	N

Subdivision

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Subdivision Fees - Regulation 8 - Amendment of certified plan under section 11(1) of the Act (9.5 fee units)	Plan	Existing	N	\$155.10	\$159.70	2.97%	\$4.60	Y
Section 173 agreement drafting administrative fee	Plan	Existing	Y	\$372.90	\$383.00	2.71%	\$10.10	N

Property

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Application fee for Discontinuance or sale of Road, Right of Ways and Reserve	Each	Existing	Y	\$1,030.25	\$1,059.00	2.79%	\$28.75	N

An application fee to cover Council's time for the initial investigation into the possible sale of roads, right of ways and reserves to a resident.

City & Asset Planning

Non Standard Lighting (Transitional installations)

As per the Street Lighting Policy; developers are required to pay a fee reflecting one replacement cycle for decorative lighting infrastructure

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Pole Heights – Poles shorter than 6.5m		Existing	N	\$2,500.00	\$2,569.00	2.76%	\$69.00	N
Pole Heights – Poles 6.5m to 8.5m		Existing	N	\$4,000.00	\$4,110.00	2.75%	\$110.00	N
Pole Heights – Poles higher than 8.5m		Existing	N	\$5,440.00	\$5,590.00	2.76%	\$150.00	N

Legal Point of discharge

Fee for applications for location of stormwater legal point of discharge

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Legal Point of discharge [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Standard Service – within 10 working days		Existing	N	\$231.40	\$238.20	2.94%	\$6.80	Y

City Design & Construction

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Municipal Roads, speed over 50km/h 43.1 fee units		Existing	N	\$703.40	\$703.40	0.00%	\$0.00	Y
Municipal Roads, speed over 50km/h 23.5 fee units		Existing	N	\$382.70	\$382.70	0.00%	\$0.00	Y
Municipal Roads, speed over 50km/h 9.3 fee units		Existing	N	\$151.50	\$151.50	0.00%	\$0.00	Y
Municipal Roads, speed under 50km/h 23.5 fee units		Existing	N	\$382.70	\$382.70	0.00%	\$0.00	Y
Municipal Roads, speed under 50km/h 6 fee units		Existing	N	\$97.70	\$97.70	0.00%	\$0.00	Y

Concrete Repair Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
125 mm Footpath/ Vehicle Crossing	Sq Mt	Existing	Y	\$342.90	\$352.00	2.65%	\$9.10	N
Dowel bars each		Existing	Y	\$10.00	\$10.00	0.00%	\$0.00	N
Layback	metre	Existing	Y	\$642.00	\$660.00	2.80%	\$18.00	N
Kerb and Channel	metre	Existing	Y	\$588.00	\$604.00	2.72%	\$16.00	N

Infrastructure Permits & Consent Permit Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fixed administration fee		Existing	Y	\$141.00	\$155.00	9.93%	\$14.00	N
Vehicle Crossing Permit Permit Fee for construction or alternation to a Vehicle Crossing		Existing	N	\$347.00	\$364.00	4.90%	\$17.00	N
Miscellaneous Asset Relocation Fee		Existing	N	\$141.00	\$155.00	9.93%	\$14.00	N
Asset Protection Permit Permit Fee for the Protection of Community Assets whilst undertaking building works		Existing	N	\$347.00	\$364.00	4.90%	\$17.00	N

Supervision Fees

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Minor Works Permit		New	N	\$0.00	\$945.00	∞	\$945.00	N
<p>A new fee will be introduced for small lot subdivisions across the municipality. This single fee will replace the requirement for three separate permits Asset Protection, Vehicle Crossover, and Working Within the Road Reserve all currently applied to small subdivisions. By consolidating these into one permit type managed by a single team, the process will be simpler and more efficient, delivering benefits for both customers and the organisation.</p>								
Skip Bin Placement - Building Site		New	N	\$0.00	\$85.00	∞	\$85.00	N
<p>New Asset Protection Fee for Skip Bin Placement Builders who choose to place a skip bin on Council land will now incur a designated placement fee. This measure, developed as part of the Local Law review, is intended to encourage builders to keep bins on private property. Where Council land is used, the fee reflects the privilege of occupying public space.</p>								

Appendix A

City of Casey Community Services - Fees & Charges Schedule - Current FY

Provision of 2 course meal option

- Single: before tax income of less than \$39,089 pa
- Couple: before tax income of less than \$59,802 pa
- Family: with one child with a before tax income of less than \$66,009 pa (plus an additional \$6,206 for each additional child)

Council Code : D1 ; GST free (S38b)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meals		Existing	N	\$10.00	\$10.50	5.00%	\$0.50	N
Meals - Reduced Fee		Existing	N	\$5.00	\$5.25	5.00%	\$0.25	N
Applicable for clients who demonstrates the hardship (50% charge required)								

Provision of 3 course meal option

- Single: before tax income of more than \$39,089 pa but less than \$86,208
- Couple: before tax income of more than \$59,802 pa but less than \$115,245 pa
- Family: with one child with a before tax income of more than \$66,009 pa but less than \$118,546 (plus an additional \$6,206 for each additional child)

Council Code : F1; GST free (S38b)

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meals - Reduced Fee		Existing	N	\$6.00	\$6.25	4.17%	\$0.25	N
Applicable for clients who demonstrates hardship -50% charge required								
Meals		Existing	N	\$12.00	\$12.50	4.17%	\$0.50	N

Income Tier – Full Cost Recovery

- Single: before tax income of more than \$86,208 pa
- Couple: before tax income of more than \$115,245 pa
- Family: with one child with a before tax income of more than \$118,546 pa (plus an additional \$6,206 for each additional child)

Council Code : I1; GST free (S38b)

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Income Tier – Full Cost Recovery [continued]

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meals		Existing	N	\$30.00	\$30.50	1.67%	\$0.50	N

Provision of Texture M/Allergen Free 2 course meal option only

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Meals	Each	Existing	N	\$13.60	\$14.50	6.62%	\$0.90	N
Meals - Reduced Fee	Each	Existing	N	\$6.80	\$7.25	6.62%	\$0.45	N

Appendix B**Casey Community Transport Service**

Above charges include GST

Half day rate is charged on hires finishing before 1pm or starting after 1pm on the date of hire

Fees for Subsidised Community Groups**Mercedes 12 Seats**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Day Hire		Existing	Y	\$116.40	\$123.00	5.67%	\$6.60	N
Half Day Hire		Existing	Y	\$69.00	\$74.00	7.25%	\$5.00	N

Full Cost Recovery fees**Mercedes 12 Seats - Fee for Non Subsidised Community Groups**

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Full Day Hire		Existing	Y	\$202.00	\$213.00	5.45%	\$11.00	N
Half Day Hire		Existing	Y	\$112.00	\$119.00	6.25%	\$7.00	N

Additional Charges

- Toll and infringement charges will be on-charged to the hirer.

- If vehicle is not used on the date of hire and cancellation notice has not been sent to the Community Transport, the agency / program / group will be charged the days hire fee.

- A late fee equivalent to the full day hire fee will be charged if the borrower returns the vehicle later than arranged if it prevents the next borrower from using the vehicle.

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Fuel rates and an administration charge		Existing	Y	\$44.00	\$47.00	6.82%	\$3.00	N

Upon return of vehicle if borrower has not refilled the vehicle, or has used the wrong fuel, a charge will be invoiced to the borrower at premium fuel rates and an administration charge

Cleaning charge		Existing	Y	\$44.00	\$47.00	6.82%	\$3.00	N
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A cleaning charge will apply if the vehicle is returned dirty

Fees & Charges Schedule

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Trips that are 25km round trip or less		Existing	Y	\$7.00	\$7.25	3.57%	\$0.25	N
Trips that are 25km - 45km round trip		Existing	Y	\$13.00	\$13.25	1.92%	\$0.25	N
Trips that are 45km - 65km round trip		Existing	Y	\$19.00	\$19.25	1.32%	\$0.25	N
Trips that are 65km - 85km round trip		Existing	Y	\$25.00	\$25.25	1.00%	\$0.25	N
Trips that are 85km + round trip		Existing	Y	\$26.40	\$26.65	0.95%	\$0.25	N

Appendix C

Work within Road Reserve

Work Within Road Reserve consent (formerly Road Opening permit) fee is set by the Victorian Government. Fees depend on the road classification, speed limit and work type. See the VicRoads website for the Work Within Road Reserve fee structure.

In accordance with Sect 123 Road Management Act 2004, Council may apply an Inspection Service charge to any works undertaken within the road reserve. This charge will be calculated in accordance with the Road Management (Works and Infrastructure) Regulations 2005 Fee Schedule.

Consent/Inspection fees are payable when you lodge an application

Working within Road Reserve

Working on an area under 8.5m² of works

On roadway, shoulder or pathway

Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Municipal Roads, speed under 50km/h		Existing	N	\$151.50	\$151.50	0.00%	\$0.00	Y
9.3 fee units								

Not on roadway, shoulder or pathway

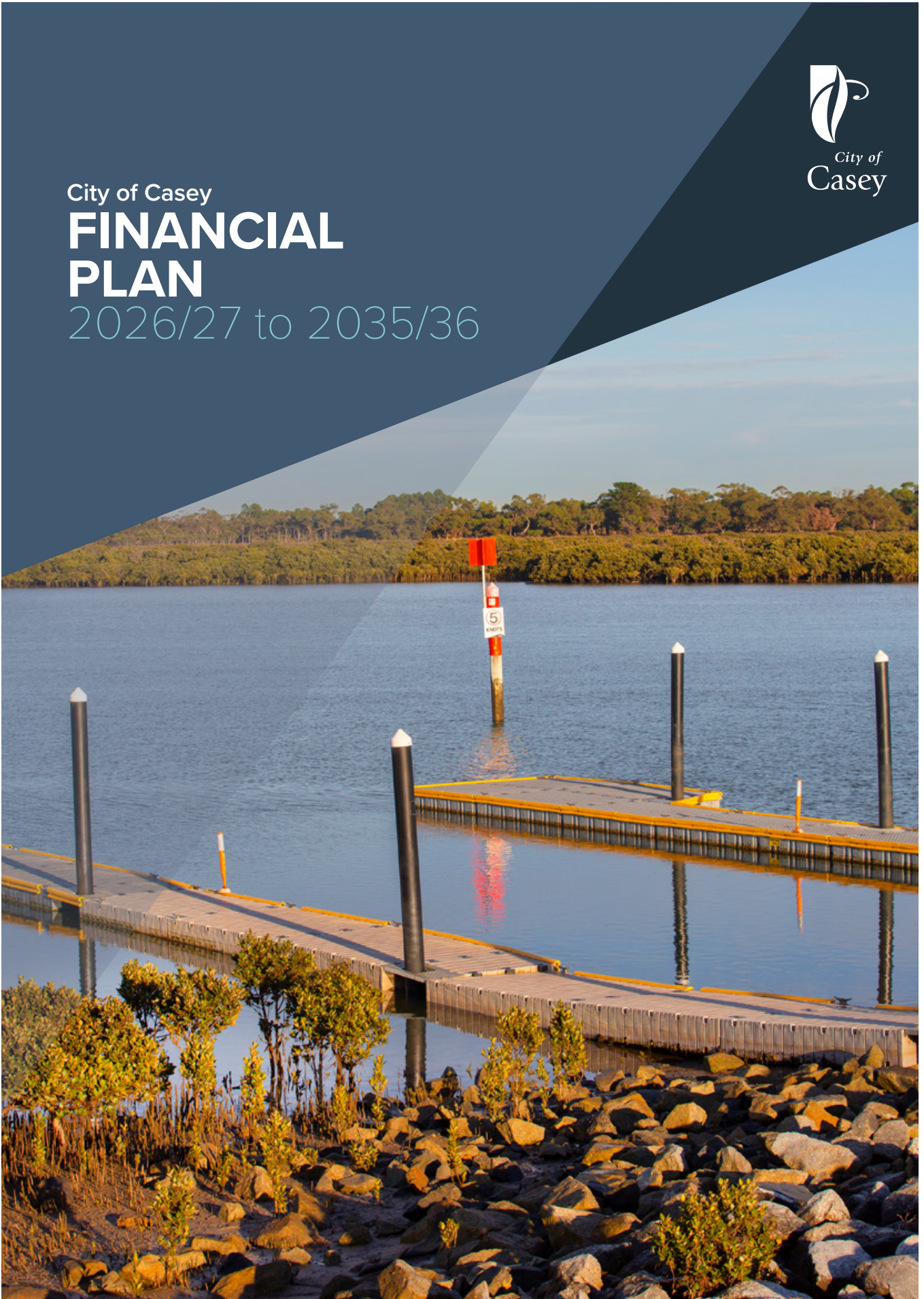
Name	Unit	Fee Type	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	Statutory fees Y/N
Municipal Roads, speed over 50km/h		Existing	N	\$97.70	\$97.70	0.00%	\$0.00	Y
6 fee units								
Municipal Roads, speed under 50km/h		Existing	N	\$97.70	\$97.70	0.00%	\$0.00	Y
6 fee units								



City of Casey

FINANCIAL PLAN

2026/27 to 2035/36





Artwork by Heather Kennedy, Casey Aboriginal community member

ACKNOWLEDGEMENT OF COUNTRY

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

COMMITMENT TO RECONCILIATION

The City of Casey is committed to reconciliation and to strengthening respectful relationships with Aboriginal and Torres Strait Islander communities. Building on the foundations established through this work to date, we are embedding reconciliation across our systems, leadership and service delivery. Guided by the Casey Aboriginal Gathering Place, we will continue to support cultural connection, build community capacity and work in partnership to achieve lasting, positive outcomes.

DIVERSITY STATEMENT

The City of Casey is a welcoming and inclusive community, we celebrate all people with their many different stories and experiences. We believe a strong community is built on respect, belonging and shared responsibility for each other. We are committed to ensuring everyone in Casey feels valued, supported, and able to fully participate in community life.

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1. EXECUTIVE SUMMARY

In accordance with the Local Government Act 2020, the City of Casey (Council) is mandated to develop a comprehensive long-term financial plan spanning at least ten financial years subsequent to each Council election. The Financial Plan 2026–2036 articulates Council’s overarching financial strategy and establishes a robust framework for prudent financial management over the coming decade.

As an essential strategic instrument, the Financial Plan underpins informed, transparent, and evidence-based decision making. It ensures alignment between the Council’s financial capacity and the priorities detailed in the Council Plan 2025–2029 and the Long-Term Community Vision 2035, offering a thorough perspective on Council’s ability to fund services, infrastructure, and assets both presently and in the future.

Council continues to operate within an increasingly challenging and unpredictable financial landscape. Factors such as escalating cost-of-living pressures, international uncertainty including ongoing conflicts, and the rise in fuel and construction input costs are exerting considerable strain on the Council’s financial resources and the broader community’s wellbeing. Addressing these challenges necessitates agile and responsible responses to preserve long-term financial sustainability while meeting evolving community needs amid economic volatility. The City of Casey is one of Australia’s fastest growing communities, with the population expected to reach more than 614,000 people by 2047. Most of this growth will be in new and expanding neighbourhoods, increasing demand for roads, community facilities, open spaces and local services.

To plan ahead for this growth, the Financial Plan includes new major infrastructure to be delivered between 2027/28 and 2031/32. The build will be funded through a balanced mix of rates, existing savings (reserves), government grants and loans. Any borrowings will be carefully managed and kept within strict State Government prudential limits to ensure debt remains affordable and sustainable. Council has successfully used loans in the past to deliver important community assets, such as Bunjil Place, and is currently forecast to be debt free in 2026/27.

1.1 Purpose of the Financial Plan

This Financial Plan outlines how Council will manage its finances to continue delivering essential services, renew and expand critical infrastructure, and respond to the needs of a rapidly growing and diverse community, while maintaining financial sustainability over the long term.

The Financial Plan represents the output of the following strategy areas, which when combined, produce the financial direction for Council:

- Revenue and Rating Plan
- Capital Works Programming
- Service Improvement Programming
- Asset Management Plan
- Development Contributions Plan
- Financial Reserves Policy
- Operational requirements

1.2 Financial Sustainability Defined

Financial sustainability means Council can keep providing services and looking after assets—now and in the future—without passing unfair costs to future ratepayers. Put simply, it’s about living within our means, planning ahead, and having enough flexibility to handle unexpected changes.

The plan is guided by a set of financial goals that helps Council maintain our Financial Sustainability. These help us make budget decisions and check that Council remains affordable and resilient—for example, having enough cash for day-to-day needs, managing debt carefully, and keeping up with the cost of renewing important assets.

1.3 Link to Strategic Planning Framework

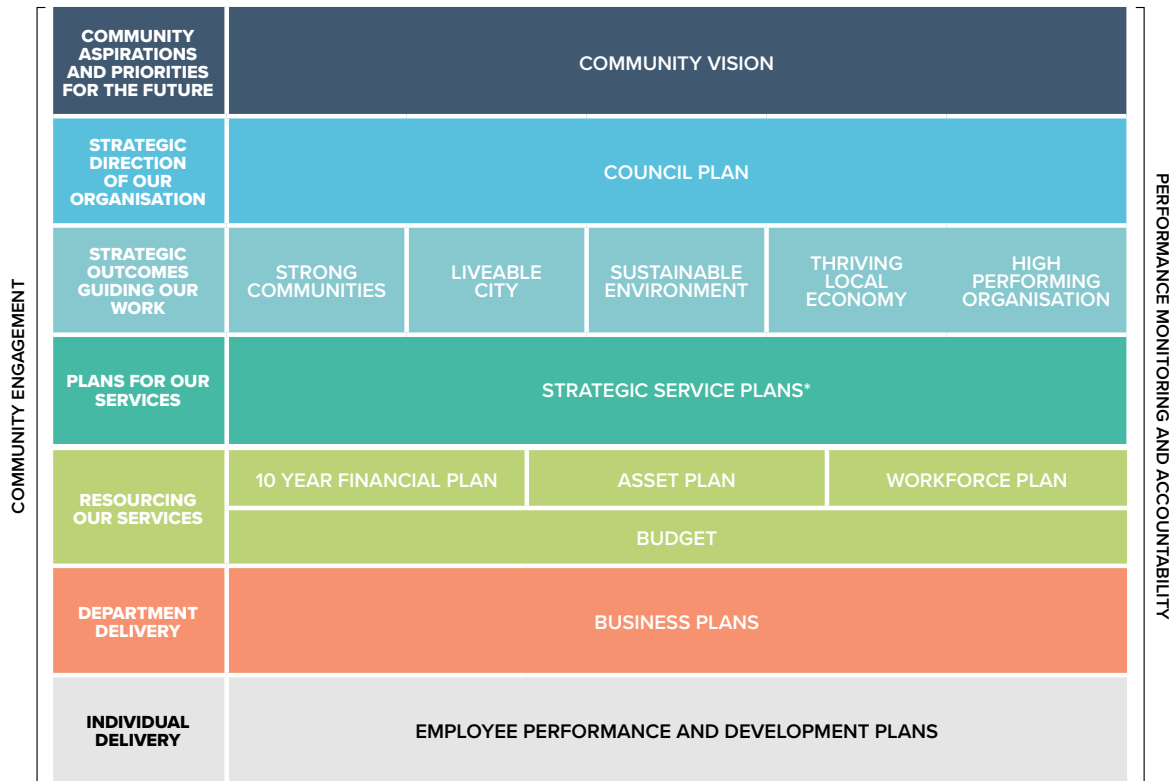
The City of Casey’s Integrated Strategic Planning Framework guides Council in identifying community needs and aspirations over the long term (the Vision), medium term (Council Plan) and short term (Annual Budget, incorporating the Annual Action Plan and Capital Works Program), and then how it will hold itself accountable (Annual Report and Audited Statements).

Principles

This Plan provides a 10-year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Plan is developed in the context of the following principles:

- Council has an integrated approach to planning, monitoring and performance reporting.
- Council’s Financial Plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.
- Council’s strategic planning principles identify and address the risks to effective implementation of the Financial Plan.
- The Financial Plan provides for progress monitoring and reviews to identify and adapt to changing circumstances.

Integrated strategic planning framework



*In development

2. WHO ARE WE

2.1 About the City of Casey

The City of Casey is one of Victoria's fastest growing municipalities, covering 410 square kilometres about 35 kilometres southeast of Melbourne's CBD. With a mix of established urban areas and a periurban growth front, Casey is a diverse and evolving city with a strong family profile and the second largest Aboriginal and Torres Strait Islander population in Greater Melbourne. The lands around Casey were inhabited by the Bunurong/Boonwurrung Peoples. Today, Aboriginal people from all over Australia live in the City of Casey, and the Bunurong/Boonwurrung People represent a number of clans and/or family groups.

Casey is a rapidly developing residential area, with large areas still allocated for urban development and surrounding rural areas. Rural land is mainly used for grazing, horse agistment, market gardening and flower growing, with substantial areas of open space and parklands. The City of Casey includes the suburbs and localities of Beaconsfield (part), Berwick, Blind Bight, Botanic Ridge, Cannons Creek, Clyde, Clyde North, Cranbourne, Cranbourne East, Cranbourne North, Cranbourne South, Cranbourne West, Devon Meadows, Doveton, Endeavour Hills, Eumemmerring, Hallam, Hampton Park, Harkaway, Junction Village, Lynbrook, Lyndhurst (part), Lysterfield South, Narre Warren, Narre Warren North, Narre Warren South, Pearcedale (part), Tooradin (part) and Warneet.

The return of a democratically elected Council, with twelve Councillors representing newly established wards in 2024, marked an important new chapter in the City of Casey. Guided by a clear organisational purpose and values to dream big, empower each other and make our community proud, Council delivers and funds services and infrastructure, facilitates partnerships, and advocates on behalf of the community.

2.2 Our Strategic Outcomes

In response to the Long-Term Community Vision 2035, and the findings of the Shape Your City 2024 program, three strategic directions are outlined which will guide Council's efforts over the next four years.

1. Drive stronger community connection
2. Promote and embrace innovation
3. Enhance community resilience

Our Strategic Outcomes

In response to the outcome aspirations shared by our community, there are five Strategic Outcomes that will guide the work of Council over the coming four years. These are:

1. Strong Communities

Deliver programs, foster partnerships and empower healthy, safe, inclusive and connected communities.

2. Liveable City

Holistically plan, build, manage and influence an accessible, high-quality built environment for a growing Casey community.

3. Sustainable Environment

Foster a sustainable environment through education, climate change action, waste management and the protection and enhancement of natural resources.

4. Thriving Local Economy

It is easy to do business in Casey through programs that support the local economy, attract new businesses and promote local employment.

5. High Performing Organisation

Operate an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.

To achieve these strategic outcomes, Council has a set of strategic priorities which will focus planning, investment and effort. These priorities are aligned with and informed by the broader health and wellbeing needs of the municipality.

3. LEGISLATIVE REQUIREMENTS

3.1 Financial Management Principles

Council is required to comply with the Financial Management Principles as outlined in the Local Government Act 2020 (Section 101). They are:

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

For the purposes of the financial management principles, financial risk includes any risk relating to the following:

- the financial viability of the Council;
- the management of current and future liabilities of the Council;
- the beneficial enterprises of the Council.

In order to manage these financial risks, Council has adopted the following **Key Financial Policy Statements**:

- Maintaining a **positive adjusted underlying result** prior to the inclusion of discretionary operating projects to ensure that we are generating sufficient surplus from our operations to fund our projects (both capital and operating)
- Maintaining **Liquidity Ratios that are above 1.0** to ensure that Council can meet its payment obligations as they fall due
- Ensure that Council maintains a **prudential level of indebtedness**
- Ensure that Council maintains the **required capital replacement ratio** to maintain our assets
- Ensure that **Financial Reserves are cash-backed**.

4. FINANCIAL PLAN CONTEXT

The City of Casey operates in a challenging and complex financial environment. As one of Victoria's fastest growing municipalities, Casey faces sustained pressure to invest in new infrastructure while also maintaining and renewing a large and expanding asset base.

Key challenges shaping this Financial Plan include:

- Rising costs driven by inflation, construction market pressures and labour costs
- Significant demand for new infrastructure to support population growth
- Increasing renewal requirements for existing assets
- Delivery of Developer Contribution Plan projects whilst costs escalate
- Constraints on revenue growth due to rate capping
- Cost shifting and unfunded mandates from other levels of government
- External Political and Economic impacts

These pressures mean Council cannot continue to deliver services and infrastructure in the same way without making informed, long-term decisions about priorities, funding and service delivery models.

Casey's financial position

The City of Casey has a solid financial foundation and is well placed to plan for the future of a growing city. Council owns a large and valuable range of assets, including land, roads, parks and community facilities. A strong land asset base provides opportunities to support future infrastructure and long-term community needs. Council's cash position and short-term financial capacity are strong. After allowing for funds that are legally set aside for specific future projects, Council remains well placed to meet its commitments.

State Government review of local government funding

In late 2024, the Victorian Parliament reviewed how local councils are funded and the services they provide. Councils from across Victoria, including large metropolitan councils and smaller rural councils, shared their experiences.

The review found that many councils are under increasing financial pressure. Costs are rising, communities are growing, and councils are being asked to do more — often without extra funding. A key message from the review was that current funding arrangements are making it harder for councils to meet long-term service and infrastructure needs.

Independent audit of council financial management

In August 2025, the Victorian Auditor General's Office (VAGO) released an independent report on how councils manage their finances. The report looked at five councils in detail and reviewed financial trends across the local government sector.

VAGO found that:

- Most councils can meet their day to day financial commitments
- However, financial pressures are increasing across the sector
- Key indicators that measure long-term financial health are declining

The report highlighted that many councils are:

- finding it harder to cover ongoing costs using their regular income
- seeing a reduction in available cash reserves
- becoming more financially stretched over time

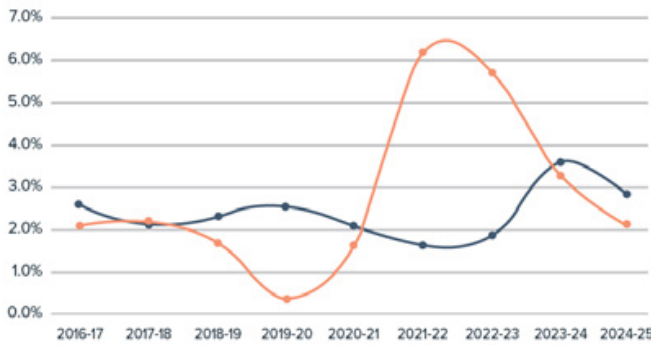
VAGO noted that if these trends continue and are not actively managed, councils may face increasing difficulty meeting future service and infrastructure needs.

4.1 Financial Challenges

4.1.1 Rate Capping and Rising Costs

The introduction of the Fair Go Rates System in 2015 has placed a significant constraint on the ability of Local Government to fund rising costs. Whilst it has helped to ease cost-of- living pressures for residents, it has limited the major source of income for local governments. While rate increases were initially close to projected inflation, there has been a gap between the cap and actual inflation levels, particularly during the COVID-19 pandemic.

The compounding effect of a low rate cap for councils has resulted in slower revenue growth that will impact long term financial sustainability and the ability to provide services, maintain infrastructure and meet the demands of a rapidly growing community.



Rate capping affects all councils, but the impact is not the same for everyone, in part due to the level that rates were set at when capping began in 2016. The City of Casey had relatively low average rates in 2016 and as a result, ongoing rate caps have had a greater impact on Council’s ability to grow revenue over time.

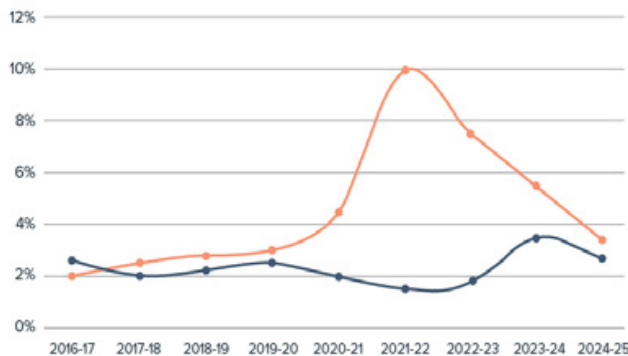
Casey is one of the lowest rating councils in its comparative group and this position strongly contributes to a lower level of overall revenue.

While Council’s operating income is constrained by rate capping and relatively low fee revenue, operating costs are managed at sustainable levels. Long-term financial planning is essential to ensure sufficient funding is available for future infrastructure investment.

The divide between the rate cap and the cost of construction is even more pronounced (as illustrated in the graph below). In the years following the pandemic, construction costs increased sharply, making it significantly more expensive for councils to build and renew roads, community facilities, drainage and other infrastructure.

Sector wide analysis shows this has contributed to:

- reduced capacity to fund new and renewed infrastructure
- growing pressure on operating budgets
- delayed or staged capital projects

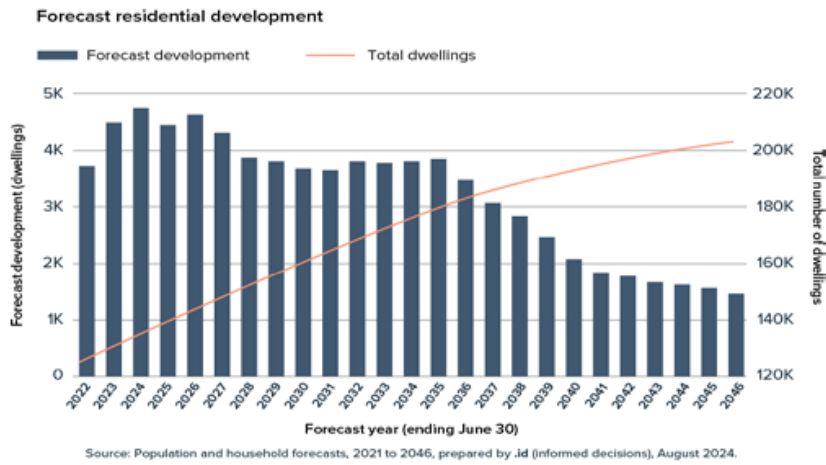


4. FINANCIAL PLAN CONTEXT

4.1.2 Growth

The City of Casey is one of Australia’s fastest growing regions. With over 444,654 residents in 2026 and an expected population of 614,075 by 2047, Council must plan for the city’s future liveability.

Casey will continue to see growth across all age groups. The age group 35 to 44 years old will continue to be the dominant age group. The most significant increase in persons between 2021 and 2031 is among those aged 40 to 44, which is expected to increase by 13,761 and account for 8.0% of the total population. These increases will result in the need for new infrastructure and additional pressures on existing infrastructure. This puts significant pressure on Council’s financial resources and adds to future upkeep requirements.



All land in Casey’s growth areas is subject to either a Development Plan which is a Council led process, or a Precinct Structure Plan, a process led by The Victorian Planning Authority (VPA). This organisation is in charge of planning for long-term development within the growth area precincts.

DCP management/ delivery

Casey manages 10 development contributions plans (DCPs) and three infrastructure contributions plans (ICPs), funding 536 projects worth over \$2.58 billion. The State will prepare two further ICPs in our growth areas over the life of this LTFP.

Contributions Plans fund the acquisition of land and the construction of arterial roads, intersections, community facilities and sports reserves. They generally recover the costs of constructing arterial roads and intersections but only provide a contribution towards construction of community facilities and sports reserves, which Council co-funds through rates and grants.

Challenges

Increasing land values and construction year cost inflation mean Council must spend contributions quickly. To reduce the erosion of value of contributions held, Council pursues developer delivery of arterial roads and intersections and early acquisition of Contribution Plan land projects. Council is also piloting staged delivery of sports reserves, so that the Contribution Plan-funded element is spent in the first stage of the project.

The second challenge relates to unfunded liabilities associated with the delivery of community facilities and sports reserves, particularly where development sequencing creates timing gaps. To mitigate future unfunded liabilities, Council actively engages in advocacy on State-prepared draft Contributions Plans, seeking to balance sound planning outcomes with long term financial sustainability.

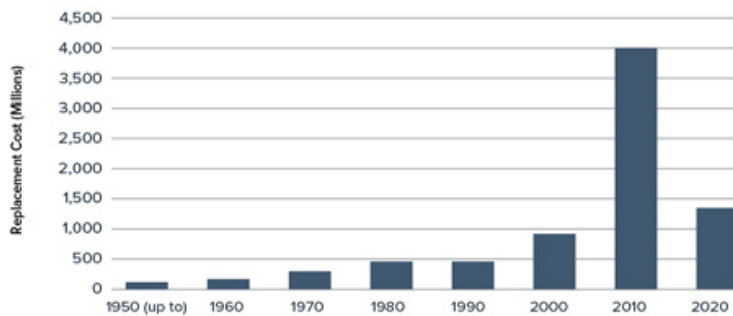
4.1.3 Age of Infrastructure

Given its expansive size, City of Casey (Council) owns and manages \$4.3 billion of infrastructure assets (as of 1 July 2025). The forecast asset portfolio in 2046 is \$9.2 billion. The majority of these assets are civil infrastructure (i.e. roads and paths), followed by stormwater drainage and buildings and facilities.

As Casey changes and grows, Council’s responsibility is to manage its assets effectively and efficiently through its lifecycle, i.e. planning, delivery, operation, maintenance, monitoring, renewal, and decommissioning or disposal. Effectively managing these assets maximises service to the community while minimising the associated risk and cost to Council. Current data forecasts that Casey requires an average of \$223 million combined operating and capital expenditure per year over the next ten years to manage assets.

As Casey is a growth area, most of the Council’s infrastructure assets have been acquired within the last three decades as illustrated in the chart below (Source: City of Casey Asset Plan 2025-2035). This means most of Council’s assets are relatively new and, therefore, in good condition, i.e. functional and providing the required level of service with minimum or no maintenance required.

Assets acquired by decade



However, all infrastructure assets have a defined useful life and will deteriorate over time, significantly increasing renewal and maintenance requirements in future years. Due to the timing of construction, this requires careful planning to ensure that the amount of forward projections for asset renewal can be afforded.

4.1.4 External Political and Economic influences

Cost shifting

Cost shifting is a growing challenge for Local Government and affects long-term financial sustainability. Cost shifting occurs when Federal or State Governments reduce funding for services, or introduce new responsibilities for councils, without providing adequate funding to deliver them. Over time, this places increasing pressure on council budgets.

New or expanded government programs often require councils to provide and maintain facilities, with limited or no funding for ongoing operating and management costs. This creates both immediate and long-term financial impacts. Careful planning and ongoing advocacy are essential to manage these pressures and ensure services remain sustainable for the community into the future.

The more recent State Government reforms impacting Local Government include:

- Best Start, Best Life reforms – which provides for free kinder for Victorian 3 and 4 year old children
- Waste Reforms – including the introduction of the four bin system and landfill levy hikes
- The replacement of the Fire Services Property Levy (FSPL) with the Emergency Services Volunteer Fund (ESVF).

These reforms have resulted in an increased burden on the City of Casey to deliver new infrastructure and support for more kinder teachers, as well as increased costs for our ratepayers in the case of the Waste reforms and ESVF implementation. Council is legislated to administer these charges on the annual rates notices and as a result rate payers see a rise in their rates – a revenue that does not benefit Council.

Political Landscape

Joint airstrikes by the US and Israel began in February 2026 and the economic impacts are only starting to be felt globally. Impacts from disruptions to the supply of goods to the rest of the world and resulting shortages and price increases were seen during the COVID-19 pandemic and war in Ukraine. At this stage the cost of oil and gas prices have been the first to realise, and the impact to Council's budget is as yet unknown. It will be vital for Council to be able to shift resources and find savings should sustained and substantial increases occur.

4.2 Financial Plan Key Strategic Actions

The 2026/27 - 2035/36 Long Term Financial Plan has been developed to ensure that the City of Casey can continue to deliver its services and infrastructure to support our rapidly growing community. The Key Strategic Actions identified during the drafting of this Plan include:

1. Rating Strategy

Whilst it is acknowledged that the City of Casey is a lower rating council as compared to its counterparts, given the current financial health of the organisation, any future application for a rate cap should be limited to where it is financially necessary.

2. Rate funded Capital Works Investment

Council will commit to ensuring that a **minimum of 22% of rates and charges will be spent on Capital**. This is to ensure that the funding for asset growth and renewal is not eroded over time.

3. Inclusion of New Major Infrastructure

The last major project that Council invested in was the construction of Bunjil Place. It is vital that new major infrastructure be funded in this Plan to support our growing community. Funding for this is modelled using borrowings, rates funding, Council financial reserves and grants.

The construction is subject to the following criteria:

3.1 Strategic Asset Reserve

The Strategic Asset Reserve provides funding for works considered by Council to be of a strategic nature. Outflows from this reserve need to be approved by Council either through the adoption of the budget or by Council resolution for reserve drawdown not included in the budget. This reserve will be utilised to fund major capital projects that are of a regional scale, to take-up strategic opportunities and other significant unanticipated operational expenditure where there is no other source of funding available.

3.2 Debt Strategy

The City of Casey will adopt a **target indebtedness to rates range of 20-40%** and limit its use to significant multi-generational infrastructure projects.

3.3 Asset Realisation Strategy

The City of Casey acknowledges that its Strategic Property Program represents a valuable opportunity for Council to continue to focus on strategic reuse or redevelopment opportunities in Council's land portfolio. It will be a valuable resource in assisting to fund the major project included in this Plan.

3.4 Continuous improvement and innovation

Council continually reviews and improves how it delivers services and runs its operations. We do this through strategic service planning, service reviews, improvement initiatives, efficiency activities and technology implementations. Together, these activities help Council respond to changing and increasing community needs, while managing ongoing financial pressures.

4.3 Financial Strategies

4.3.1 Debt Strategy

Borrowing can help pay for large, long-life assets (like major infrastructure) so the cost is shared over the years people will use them. The debt strategy explains when borrowing may be used, how we test whether it's affordable, and how repayments are managed.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive population who receives the benefits over the life of that asset. This concept is frequently referred to as "inter-generational equity".

Council has accessed debt funding in the past to complete a range of major infrastructure projects such as the Bunjil Place Precinct.

Council will only undertake borrowings where it can be demonstrated that loan repayments can be fully met within the 10-year Financial Plan. Borrowings are limited to funding capital projects and must not be used to fund ongoing operating costs.

Council will maintain debt at sustainable levels and within the prudential limits prescribed by the State Government. These limits are:

- Indebtedness (%): Total interest and finance charges must remain below 5% of total revenue
- Total indebtedness: Total debt must not exceed 60% of rates revenue
- Working capital: The working capital ratio must remain above 1.0

4. FINANCIAL PLAN CONTEXT

Proposed Loan Borrowings included in the Plan

The below tables highlight Council's current debt position plus proposed new borrowings. The second table demonstrates adherence to the prudential limits outlined above.

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	14,206	5,651	507	-	52,499	88,047	121,543	114,697	107,492	99,908	91,926
Plus New loans	-	-	-	55,000	40,000	40,000	-	-	-	-	-
Less Principal repayment	(8,555)	(5,144)	(507)	(2,501)	(4,452)	(6,504)	(6,846)	(7,205)	(7,584)	(7,982)	(8,401)
Closing balance	5,651	507	-	52,499	88,047	121,543	114,697	107,492	99,908	91,926	83,525
Interest payment	438	123	13	2,888	4,856	6,722	6,381	6,022	5,643	5,245	4,826

	Forecast / Actual											
Performance Indicator	Target	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total borrowings / Rate revenue	Below 60%	1.4%	0.1%	0.0%	11.5%	18.4%	24.3%	22.0%	19.8%	17.6%	15.5%	13.5%
Debt servicing (interest) / Rate revenue	Below 5%	0.2%	0.1%	0.0%	0.0%	0.7%	1.2%	1.6%	1.4%	1.3%	1.1%	1.0%
Debt Commitment (interest and principal) / Rate revenue	Below 10%	2.3%	1.3%	0.1%	1.2%	1.9%	2.6%	2.5%	2.4%	2.3%	2.2%	2.1%
Indebtedness / Own source revenue	Below 60%	4.3%	3.6%	3.2%	17.6%	23.6%	28.8%	26.0%	23.4%	20.8%	18.3%	15.8%

4. FINANCIAL PLAN CONTEXT

4.3.2 Capital Works Strategy

The Statement of Capital Works in Section 5 outlines the forecast capital expenditure by asset class and category, as well as the proposed funding sources to be applied to the program. The program is prioritised based on risk, community benefit and what Council can afford, and it flows through to the financial forecasts in this plan.

Council's Long Term Financial Plan and Asset Plan are closely linked. The Asset Plan identifies the infrastructure the community needs and how it will be maintained over time, while the Long Term Financial Plan shows how Council will fund the construction, maintenance and renewal of those assets. Together, they ensure infrastructure is delivered in a way that is affordable, sustainable and aligned with community growth.

During annual capital works programming, the project prioritisation process will support balancing the required renewal funding with new infrastructure funding to ensure the renewal gap is being addressed alongside the delivery of new infrastructure.

The current data forecasts that Casey requires an average of \$223 million of combined operating and capital expenditure per year over the next ten years to operate, maintain, renew, and build infrastructure to meet the community's needs.

Delivering infrastructure is essential for our growing community. Council has therefore committed to investing at least **22% of rates and charges in capital projects** over the life of this Plan.

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Council cash	79,279	89,308	86,127	89,279	93,724	106,235	107,491	111,313	117,998	123,119
Total capital works expenditure	136,461	180,139	205,436	219,305	228,205	194,819	189,925	189,747	173,232	178,353
	%	%	%	%	%	%	%	%	%	%
Rates and charges	359,360	374,971	394,649	415,068	435,665	456,440	478,108	500,718	524,344	548,869
Council cash/Rates and charges	22%	24%	22%	22%	22%	23%	22%	22%	23%	22%

4.3.3 Strategic Property Program

The Strategic Property Program (SPP), endorsed by Council in July 2019, is an ambitious program to revitalise precincts and achieve civic, community and commercial outcomes. It includes a bold plan for Council to potentially play a greater role in facilitating catalytic projects that achieve positive liveability outcomes for Casey residents.

Council owns and manages a wide range of land and buildings across the City of Casey, including community centres, sporting facilities, offices and land set aside for future use. The SPP helps Council make careful, long term decisions about how these properties are used to best support our growing community.

The program ensures Council land and buildings are:

- Located in the right places to support population growth
- Fit for purpose and well maintained
- Affordable to operate over the long term
- Aligned with Council services, community needs and future planning

It guides decisions about when Council should **purchase land, use or redevelop existing sites, partner with other organisations, or sell surplus property** that is no longer needed. Where land is sold, funds can be reinvested into priority community infrastructure and services.

The Strategic Property Program works closely with Council's **Long Term Financial Plan and Asset Plan** to ensure that property decisions are financially sustainable and do not place unnecessary pressure on future budgets or ratepayers.

By taking a planned and strategic approach to property, Council can support housing and job growth, deliver important community facilities, and make sure today's decisions do not create financial burdens for future generations.

4.3.4 Reserves Strategy

Reserves are funds set aside for specific future needs and to help manage uncertainty. The reserves strategy explains what our key reserves are for, when they can be used, and how we make sure they stay at an appropriate level. The City of Casey ensures that these reserves are cash-backed.

Council has two types of reserves – Restricted (Statutory) and Discretionary Reserves.

Restricted (Statutory) Reserves

These reserves are established to record revenues received from developers which are specifically applied to capital projects or payments for works in kind in later years. Council currently has two restricted reserves – the Contribution Plan Reserve and the Public Open Space Contribution Reserve.

The use of funds from Restricted Reserves is governed by legislation (or other legal requirements) and records Council's future expenditure commitments. These are separately accounted for to ensure sound financial management of future operations.

Where statutory funds are collected to fund future infrastructure, there are legal requirements that govern how the funds must be spent. This may include expending the funds in accordance with the terms and conditions of the funding, or on projects in the vicinity of the developments that the funds were collected in respect of.

Unrestricted (Discretionary) Reserves

Discretionary Reserves are funds held by Council and segregated from general revenues, based on Council directions, to finance future expenditures or to provide for a specific project so as to ensure funds are available as required.

Discretionary Reserves may be varied from time to time where expenditure commitments may be created and retired. These reserves are not subject to legal requirements governing the use of the funds. The reserves are established for a specific internal purpose and if the purpose does not eventuate or Council changes its priorities, the funding can be diverted to other purposes.

The current reserve funds utilised by Council and the purpose of each reserve are:

Developer Contribution Reserve (Statutory Reserve)

This reserve was established to hold funds contributed by developers for works associated with the delivery of specified infrastructure projects in contribution plan areas.

Typical sources of inflows and outflows

Inflows to the reserve are contributions received from developers and 40 per cent of the interest from cash investments that Council generates.

Funds are collected as contributions from Developers in accordance with Sections 46N, 46GV and 46O of the Planning and Environment Act (PEA).

Outflows from the reserve are restricted and regulated by the PEA, and can fund the provision of works, services or facilities of which the levy was imposed under the above sections.

Public Open Space Reserve

This reserve was established to hold funds contributed for public open space. Funds for public open space are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating open space such as parks, playgrounds, pavilions and other such items where it is deemed that these works should occur at a later point than the initial development.

Typical sources of inflows and outflows

Inflows are solely composed of contributions from subdividers as a percentage of the net developable area of the property (contribution rate).

Outflows from the reserve is on capital works in the area of the Precinct Structure Plan.

4. FINANCIAL PLAN CONTEXT

Strategic Assets Reserve

This reserve provides funding for works considered by Council to be of a strategic nature.

Typical sources of inflows and outflows

Inflows consist of identified amounts when Council achieves a cash surplus outcome at the conclusion of the financial year or specific funding allocations as directed and approved by Council resolution.

Outflows from this reserve need to be approved by Council either through the adoption of the budget or by Council resolution for reserve drawdowns not included in the budget. This reserve will be utilised to fund major capital works projects, to take-up strategic opportunities and other significant unanticipated operational expenditure where there is no other source of funding available.

Land Acquisition Reserve

This reserve was established to primarily fund land acquisitions.

Typical sources of inflows and outflows

Inflows consists of proceeds of strategic and surplus land sales and the net income from Council's rental property portfolio.

Outflows consists of costs associated with the Strategic Property Program and Land Acquisitions.

Plant Replacement Reserve

This reserve was established to fund plant replacement from proceeds received from sales of plant and equipment.

Typical sources of inflows and outflows

Inflows consists of proceeds from sale of plant and equipment.

Outflows consists of expenditure incurred on purchase of plant and equipment.

Waste Management Reserve

This reserve was established to capture any surpluses that Council makes in delivering waste services. The waste charge is calculated at full cost recovery based on estimated volumes and costs. At the end of the financial year, any surplus made between waste income and cost of delivering services is transferred to the reserve.

Typical sources of inflows and outflows

Inflows consists of surplus made from waste charge collected and expenditure incurred in the delivery of waste services.

Outflows consists of funding of waste service initiatives, partially absorbing the costs of waste services to reduce cost burden to the community and funding of deficits made during the year from waste charges collected and expenditure incurred in providing the services.

Transformation Benefit Realisation Reserve

This reserve is established to capture benefits realised from the way Council is transforming the way it is delivering services to the community.

Typical sources of inflows and outflows

Inflows consist of benefits realised from efficiencies achieved in transforming the way Council delivers its services. These include benefits associated with right-sizing the organisation, reforms that were implemented to transform Aged and Disability, Kinder and Library services and re-negotiating on the leisure contract to achieve savings for Council.

Outflows consists of costs associated with delivering business transformation and investments in areas to better serve the Community.

This section describes the context and external / internal environment and consideration in determining the 10 year financial projections and assumptions.

Financial Policy Statements

This section defines the measures that demonstrate Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

Policy	Measure	Target	Forecast / Actual										
			2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Consistent underlying surplus results (\$'000)	Adjusted underlying result greater than \$0	\$0	(\$3,705)	(\$18,385)	\$7,987	\$3,541	(\$2,761)	(\$4,980)	(\$4,119)	(\$5,923)	(\$1,717)	(\$63)	\$2,411
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.25	1.25	3.26	3.49	3.32	3.39	3.17	2.79	2.62	2.44	2.27	2.20	2.14
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life.	Asset renewal and upgrade expenses / Depreciation above 100%	60%	76%	64%	65%	69%	75%	78%	82%	82%	75%	74%	72%
That Council applies loan funding to new capital and maintains total borrowings in line with rate income and growth of the municipality.	Total borrowings / Rate revenue to remain below 60%	60%	1%	0%	0%	11%	18%	24%	22%	20%	18%	15%	13%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imposts if required.	Unrestricted cash / current liabilities to be maintained above 80%	80%	78%	79%	83%	100%	102%	99%	106%	103%	102%	107%	112%
Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.	Capital Outlays as a % of Own Source Revenue to remain above 30%	30%	38%	33%	41%	45%	46%	46%	37%	35%	33%	29%	29%

4. FINANCIAL PLAN CONTEXT

Assumptions to the financial plan statements

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2026/27 to 2035/36.

Description and table of annual escalations, for the 10 year period, for each income and expenditure line item contained in the Comprehensive Income Statement.

Escalation factors % movement	Budget									
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
CPI	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Growth	3.00%	2.50%	2.50%	2.50%	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%
Rates and charges	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Statutory fees and fines	Based on estimated level of income				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%
User fees	Based on estimated level of income				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%
Grants - Operating	Based on estimated level of income				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%
Grants - Capital	Based on committed funding									
Contributions - Monetary	Based on committed funding									
Contributions - Non Monetary	Based on committed funding									
Other income	Based on estimated level of income				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%
Employee Costs	Based on estimated level of expenditure				3.20%	3.20%	3.20%	3.20%	3.20%	3.20%
Materials and services	Based on estimated level of expenditure				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%
Depreciation	Based on level of expenditure									
Other expenses	Based on estimated level of expenditure				5.00%	4.50%	4.50%	4.50%	4.50%	4.50%

5. FINANCIAL PLAN STATEMENTS

This section presents information in regard to the Financial Plan Statements for the 10 years from 2026/27 to 2035/36.

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 Cash Flows

Statement of Capital Works

Statement of Human Resources

Statement of Changes in Equity

5.1 Comprehensive Income Statement

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue											
Rates and charges	338,565	359,360	374,971	394,649	415,068	435,665	456,440	478,108	500,718	524,344	548,869
Statutory fees and fines	15,391	15,103	15,438	15,832	16,227	16,596	17,340	18,118	19,400	19,781	20,668
User fees	22,065	22,507	22,567	23,127	23,705	24,890	26,011	27,181	28,404	29,682	31,018
Grants - operating	79,303	84,515	85,779	87,416	88,795	92,778	96,662	100,712	104,933	109,334	113,922
Grants - capital	34,598	24,377	16,574	13,644	3,894	3,894	3,894	3,894	3,894	3,894	3,894
Contributions - monetary	78,940	88,374	83,503	74,078	70,975	64,283	57,438	57,360	49,531	49,710	49,898
Contributions - non-monetary	132,192	132,192	151,690	154,724	140,283	143,089	145,951	148,870	151,847	154,884	157,982
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	548	561	575	590	604	555	555	555	555	555	555
Other income	21,082	21,760	22,440	23,843	23,619	21,721	21,226	20,251	19,587	19,588	19,724
Total income / revenue	722,684	748,749	773,537	787,903	783,170	803,471	825,517	855,049	878,869	911,772	946,530

5. FINANCIAL PLAN STATEMENTS

5.1 Comprehensive Income Statement (continued)

	Forecast											
	/ Actual	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses												
Employee costs	158,685	167,294	164,783	168,865	173,055	178,593	184,308	190,206	196,292	202,573	209,056	
Materials and services	260,605	281,153	302,874	296,001	315,048	334,065	342,143	349,258	361,754	377,323	393,348	
Depreciation	80,501	93,134	97,012	101,583	106,929	112,651	118,751	124,599	130,868	137,463	144,390	
Depreciation - right of use assets	1,861	1,894	1,885	3,486	1,883	1,755	1,755	1,755	1,755	1,755	1,755	
Allowance for impairment losses	117	69	70	72	74	78	81	85	89	93	97	
Borrowing costs	438	123	13	2,888	4,856	6,722	6,381	6,022	5,643	5,245	4,826	
Finance Costs - leases	523	395	249	1,286	1,099	1,000	896	784	664	535	397	
Other expenses	7,375	7,387	7,243	7,420	7,601	7,874	8,128	8,393	8,674	8,964	9,268	
Total Expenses	510,105	551,449	574,129	581,601	610,545	642,738	662,443	681,102	705,739	733,951	763,137	
Surplus / (deficit) for the year	212,579	197,300	199,408	206,302	172,625	160,733	163,074	173,947	173,130	177,821	183,393	
Other comprehensive income												
Items that will not be reclassified to surplus or deficit in future periods												
Net asset revaluation gain / (loss)	40,000	350,000	45,000	375,000	50,000	400,000	55,000	425,000	60,000	450,000	85,000	
Total other comprehensive income	40,000	350,000	45,000	375,000	50,000	400,000	55,000	425,000	60,000	450,000	85,000	
Total comprehensive income	252,579	547,300	244,408	581,302	222,625	560,733	218,074	598,947	233,130	627,821	268,393	

5.1 Comprehensive Income Statement (continued) Adjusted underlying result

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Income	722,684	748,749	773,537	787,903	783,170	803,471	825,517	855,049	878,869	911,772	946,530
Total Expenditure	510,105	551,449	574,129	581,601	610,545	642,738	662,443	681,102	705,739	733,951	763,137
Surplus for the year	212,579	197,300	199,408	206,302	172,625	160,733	163,074	173,947	173,130	177,821	183,393

**Back out:
non-operational income
and expenses**

Grants Capital - Non recurrent	(26,955)	(13,582)	(8,000)	(9,750)	-	-	-	-	-	-	-
Contributions - monetary capital	(130)	(117)	-	-	-	-	-	-	-	-	-
Developer and open space contributions received	(75,229)	(84,268)	(80,341)	(70,837)	(67,653)	(60,794)	(53,792)	(53,550)	(45,550)	(45,550)	(45,550)
Developer and open space contributions paid out	18,222	14,474	48,610	32,550	32,550	38,170	32,550	22,550	22,550	22,550	22,550
Contributions - Non-monetary	(132,192)	(132,192)	(151,690)	(154,724)	(140,283)	(143,089)	(145,951)	(148,870)	(151,847)	(154,884)	(157,982)
Adjusted underlying surplus / (deficit)	(3,705)	(18,385)	7,987	3,541	(2,761)	(4,980)	(4,119)	(5,923)	(1,717)	(63)	2,411

5. FINANCIAL PLAN STATEMENTS

5.1 Comprehensive Income Statement (continued) Conversion to Cash Result

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Surplus / (deficit) for the year	212,579	197,300	199,408	206,302	172,625	160,733	163,074	173,947	173,130	177,821	183,393
Back out non-cash items:											
Depreciation	82,362	95,028	98,897	105,069	108,812	114,406	120,506	126,354	132,623	139,218	146,145
Contributions – non-monetary	(132,192)	(132,192)	(151,690)	(154,724)	(140,283)	(143,089)	(145,951)	(148,870)	(151,847)	(154,884)	(157,982)
Write down value of assets disposed and asset / expenditure write offs	11,266	31,326	25,587	29,002	28,835	13,967	44,502	17,697	24,197	16,417	14,697
Total non-cash items	(38,564)	(5,838)	(27,206)	(20,653)	(2,636)	(14,716)	19,057	(4,819)	4,973	751	2,860
Less non-operating cash items:											
Capital works expenditure	151,102	136,461	180,139	205,436	219,305	228,205	194,819	189,925	189,747	173,232	178,353
Capital carryforward utilisation	-	-	-	-	-	-	-	-	-	-	-
Transfers to / (from) reserves	54,839	77,265	(11,157)	29,997	(15,716)	(50,540)	(21,479)	(30,052)	(21,389)	(4,923)	(2,911)
Proceeds from borrowings	-	-	-	(55,000)	(40,000)	(40,000)	-	-	-	-	-
Repayment of borrowings and leases	10,351	7,236	2,720	4,716	5,900	7,852	8,291	8,755	9,245	9,763	10,311
Total non-operational items	216,292	220,962	171,702	185,149	169,489	145,517	181,631	168,628	177,603	178,072	185,753
Cash surplus for the year	(42,277)	(29,503)	500	500	500	500	500	500	500	500	500

5.2 Balance Sheet

	Forecast /											
	Actual	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets												
Current Assets												
Cash and cash equivalents	25,511	26,238	26,470	27,073	25,680	25,259	25,722	25,405	25,493	26,358	27,073	
Trade and other receivables	41,641	42,241	44,474	46,613	48,915	51,289	53,162	55,326	57,792	60,102	62,790	
Other financial assets	428,602	477,602	474,602	505,602	499,602	454,602	441,602	417,602	400,602	398,602	399,602	
Prepayments	2,701	2,866	2,652	2,711	2,783	2,923	3,054	3,192	3,335	3,485	3,642	
Other assets	1,645	1,686	1,740	1,854	1,832	1,667	1,619	1,531	1,469	1,462	1,465	
Total current assets	500,100	550,633	549,938	583,853	578,812	535,740	525,159	503,056	488,691	490,009	494,572	
Non Current Assets												
Other financial assets	35,000	42,000	41,000	43,000	42,000	43,000	41,000	40,000	42,000	44,000	46,000	
Investments in associates, joint arrangements and subsidiaries	4,484	4,484	4,484	4,484	4,484	4,484	4,484	4,484	4,484	4,484	4,484	
Property, infrastructure, plant & equipment	8,149,576	8,643,769	8,898,000	9,502,574	9,776,399	10,421,075	10,653,592	11,275,090	11,521,618	12,145,854	12,408,101	
Right-of-use assets	5,672	3,778	1,893	15,957	14,074	12,319	10,564	8,809	7,054	5,299	3,544	
Total non-current assets	8,194,732	8,694,031	8,945,377	9,566,015	9,836,957	10,480,878	10,709,640	11,328,383	11,575,156	12,199,637	12,462,129	
Total assets	8,694,832	9,244,664	9,495,315	10,149,868	10,415,769	11,016,618	11,234,799	11,831,439	12,063,847	12,689,646	12,956,701	

5. FINANCIAL PLAN STATEMENTS

5.2 Balance Sheet (continued)

	Forecast / Actual											
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Liabilities												
Current Liabilities												
Trade and other payables	37,706	41,275	44,036	43,254	46,230	47,996	50,193	50,440	52,763	54,303	57,077	
Trust funds and deposits	51,194	50,694	50,194	49,694	49,194	48,694	48,194	47,694	47,194	46,694	46,194	
Contract and other liabilities	21,863	23,363	24,863	26,363	27,863	29,363	30,863	32,363	33,863	35,363	36,863	
Provisions	35,262	39,762	44,262	48,762	53,262	57,762	62,262	66,762	71,262	75,762	80,262	
Interest-bearing liabilities	5,144	507	-	2,633	4,685	6,846	7,205	7,584	7,982	8,401	8,842	
Lease liabilities	2,091	2,213	2,214	1,448	1,347	1,445	1,549	1,661	1,781	1,910	2,048	
Total current liabilities	153,260	157,814	165,569	172,154	182,581	192,106	200,266	206,504	214,845	222,433	231,286	
Non current liabilities												
Provisions	12,016	12,715	13,416	14,115	14,815	15,516	16,217	16,917	17,617	18,318	19,017	
Interest-bearing liabilities	507	-	-	49,865	83,361	114,696	107,491	99,907	91,925	83,524	74,682	
Lease liabilities	4,772	2,559	345	16,447	15,100	13,655	12,106	10,445	8,664	6,754	4,706	
Total non-current liabilities	17,295	15,274	13,761	80,427	113,276	143,867	135,814	127,269	118,206	108,596	98,405	
Total liabilities	170,555	173,087	179,330	252,581	295,857	335,973	336,080	333,773	333,051	331,029	329,691	
Net assets	8,524,277	9,071,577	9,315,985	9,897,287	10,119,912	10,680,645	10,898,719	11,497,666	11,730,796	12,358,617	12,627,010	
Equity												
Accumulated surplus	3,702,314	3,822,349	4,032,914	4,209,219	4,397,560	4,608,833	4,793,386	4,997,385	5,191,904	5,374,648	5,560,952	
Reserves	4,821,963	5,249,228	5,283,071	5,688,068	5,722,352	6,071,812	6,105,333	6,500,281	6,538,892	6,983,969	7,066,058	
Total equity	8,524,277	9,071,577	9,315,985	9,897,287	10,119,912	10,680,645	10,898,719	11,497,666	11,730,796	12,358,617	12,627,010	

5.3 Statement of Changes in Equity

	Note	Total	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves
		\$'000	\$'000	\$'000	\$'000
2026 Forecast Actual					
Balance at beginning of the financial year		8,271,698	3,544,574	4,474,281	252,843
Surplus/(deficit) for the year		212,579	212,579	-	-
Net asset revaluation gain/(loss)		40,000	-	40,000	-
Transfers to other reserves		-	(108,007)	-	108,007
Transfers from other reserves		-	53,168	-	(53,168)
Balance at end of the financial year		8,524,277	3,702,314	4,514,281	307,682
2027					
Balance at beginning of the financial year		8,524,277	3,702,314	4,514,281	307,682
Surplus/(deficit) for the year		197,300	197,300	-	-
Net asset revaluation gain/(loss)		350,000	-	350,000	-
Transfers to other reserves		-	(139,439)	-	139,439
Transfers from other reserves		-	62,174	-	(62,174)
Balance at end of the financial year		9,071,577	3,822,349	4,864,281	384,947
2028					
Balance at beginning of the financial year		9,071,577	3,822,349	4,864,281	384,947
Surplus/(deficit) for the year		199,408	199,408	-	-
Net asset revaluation gain/(loss)		45,000	-	45,000	-
Transfers to other reserves		-	(115,518)	-	115,518
Transfers from other reserves		-	126,675	-	(126,675)
Balance at end of the financial year		9,315,985	4,032,914	4,909,281	373,790
2029					
Balance at beginning of the financial year		9,315,985	4,032,914	4,909,281	373,790
Surplus/(deficit) for the year		206,302	206,302	-	-
Net asset revaluation gain/(loss)		375,000	-	375,000	-
Transfers to other reserves		-	(114,585)	-	114,585
Transfers from other reserves		-	84,588	-	(84,588)
Balance at end of the financial year		9,897,287	4,209,219	5,284,281	403,787
2030					
Balance at beginning of the financial year		9,897,287	4,209,219	5,284,281	403,787
Surplus/(deficit) for the year		172,625	172,625	-	-
Net asset revaluation gain/(loss)		50,000	-	50,000	-
Transfers to other reserves		-	(116,571)	-	116,571
Transfers from other reserves		-	132,287	-	(132,287)
Balance at end of the financial year		10,119,912	4,397,560	5,334,281	388,071

5. FINANCIAL PLAN STATEMENTS

5.3 Statement of Changes in Equity (continued)

	Note	Total	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves
		\$'000	\$'000	\$'000	\$'000
2031					
Balance at beginning of the financial year		10,119,912	4,397,560	5,334,281	388,071
Surplus/(deficit) for the year		160,733	160,733	-	-
Net asset revaluation gain/(loss)		400,000	-	400,000	-
Transfers to other reserves		-	(91,616)	-	91,616
Transfers from other reserves		-	142,156	-	(142,156)
Balance at end of the financial year		10,680,645	4,608,833	5,734,281	337,531
2032					
Balance at beginning of the financial year		10,680,645	4,608,833	5,734,281	337,531
Surplus/(deficit) for the year		163,074	163,074	-	-
Net asset revaluation gain/(loss)		55,000	-	55,000	-
Transfers to other reserves		-	(108,407)	-	108,407
Transfers from other reserves		-	129,886	-	(129,886)
Balance at end of the financial year		10,898,719	4,793,386	5,789,281	316,052
2033					
Balance at beginning of the financial year		10,898,719	4,793,386	5,789,281	316,052
Surplus/(deficit) for the year		173,947	173,947	-	-
Net asset revaluation gain/(loss)		425,000	-	425,000	-
Transfers to other reserves		-	(83,646)	-	83,646
Transfers from other reserves		-	113,698	-	(113,698)
Balance at end of the financial year		11,497,666	4,997,385	6,214,281	286,000
2034					
Balance at beginning of the financial year		11,497,666	4,997,385	6,214,281	286,000
Surplus/(deficit) for the year		173,130	173,130	-	-
Net asset revaluation gain/(loss)		60,000	-	60,000	-
Transfers to other reserves		-	(88,972)	-	88,972
Transfers from other reserves		-	110,361	-	(110,361)
Balance at end of the financial year		11,730,796	5,191,904	6,274,281	264,611
2035					
Balance at beginning of the financial year		11,730,796	5,191,904	6,274,281	264,611
Surplus/(deficit) for the year		177,821	177,821	-	-
Net asset revaluation gain/(loss)		450,000	-	450,000	-
Transfers to other reserves		-	(82,290)	-	82,290
Transfers from other reserves		-	87,213	-	(87,213)
Balance at end of the financial year		12,358,617	5,374,648	6,724,281	259,688
2036					
Balance at beginning of the financial year		12,358,617	5,374,648	6,724,281	259,688
Surplus/(deficit) for the year		183,393	183,393	-	-
Net asset revaluation gain/(loss)		85,000	-	85,000	-
Transfers to other reserves		-	(85,227)	-	85,227
Transfers from other reserves		-	88,138	-	(88,138)
Balance at end of the financial year		12,627,010	5,560,952	6,809,281	256,777

5.4 Statement of Cash Flows

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities											
Rates and charges	351,972	358,782	373,688	392,984	413,312	433,887	454,646	476,240	498,769	522,307	546,752
Statutory fees and fines	19,404	16,172	16,544	16,935	17,361	17,714	18,497	19,329	20,669	21,129	22,048
User fees	28,257	24,549	24,635	25,199	25,826	27,074	28,271	29,541	30,832	32,301	33,712
Grants - operating	80,596	85,860	87,137	88,790	90,183	94,206	98,129	102,219	106,482	110,927	115,562
Grants - capital	35,944	25,620	17,739	14,780	4,933	4,933	4,933	4,933	4,933	4,933	4,933
Contributions - monetary	80,914	90,583	85,591	75,930	72,750	65,890	58,874	58,794	50,769	50,953	51,145
Interest received	27,349	20,194	20,829	22,133	22,004	20,167	19,478	18,462	17,689	17,546	17,579
Trust funds and deposits taken	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Other receipts	1,799	3,708	3,130	3,469	3,466	2,033	5,143	2,523	3,235	2,531	2,429
Net GST refund / payment	23,055	19,924	25,200	26,969	29,300	32,602	29,005	30,735	31,162	31,700	33,016
Employee costs	(153,378)	(162,931)	(160,407)	(164,510)	(168,720)	(174,286)	(180,029)	(185,957)	(192,074)	(198,386)	(204,901)
Materials and services	(281,250)	(301,851)	(328,922)	(326,942)	(344,390)	(366,438)	(372,957)	(381,456)	(393,134)	(409,326)	(425,728)
Net cash provided by/(used in) operating activities	214,162	180,110	164,664	175,237	165,525	157,282	163,490	174,863	178,832	186,115	196,047
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(151,102)	(136,461)	(180,139)	(205,436)	(219,305)	(228,205)	(194,819)	(189,925)	(189,747)	(173,232)	(178,353)
Proceeds from sale of property, infrastructure, plant and equipment	1,164	20,831	14,689	17,692	17,242	2,075	32,360	5,305	11,555	3,525	1,555
Net Proceeds / (payments) from investments	(68,000)	(56,000)	4,000	(33,000)	7,000	44,000	15,000	25,000	15,000	-	(3,000)
Net cash provided by/ (used in) investing activities	(217,938)	(171,630)	(161,450)	(220,744)	(195,063)	(182,130)	(147,459)	(159,620)	(163,192)	(169,707)	(179,798)

5. FINANCIAL PLAN STATEMENTS

5.4 Statement of Cash Flows (continued)

	Forecast / Actual										
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from financial activities											
Finance costs	(438)	(123)	(13)	(2,888)	(4,856)	(6,722)	(6,381)	(6,022)	(5,643)	(5,245)	(4,826)
Proceeds from borrowings	-	-	-	55,000	40,000	40,000	-	-	-	-	-
Repayment of borrowings	(8,555)	(5,144)	(507)	(2,502)	(4,452)	(6,504)	(6,846)	(7,205)	(7,584)	(7,982)	(8,401)
Interest paid - lease liability	(523)	(395)	(249)	(1,286)	(1,099)	(1,000)	(896)	(784)	(664)	(535)	(397)
Repayment of lease liabilities	(1,796)	(2,091)	(2,213)	(2,214)	(1,448)	(1,347)	(1,445)	(1,549)	(1,661)	(1,781)	(1,910)
Net Cash (used in)/ provided by financial activities	(11,312)	(7,753)	(2,982)	46,110	28,145	24,427	(15,568)	(15,560)	(15,552)	(15,543)	(15,534)
Net increase (decrease) in cash and cash equivalents	(15,088)	727	232	603	(1,393)	(421)	463	(317)	88	865	715
Cash and cash equivalents at the beginning of the financial year	40,599	25,511	26,238	26,470	27,073	25,680	25,259	25,722	25,405	25,493	26,358
Cash and cash equivalents at the end of the financial year	25,511	26,238	26,470	27,073	25,680	25,259	25,722	25,405	25,493	26,358	27,073

5.5 Statement of Capital Works

	Forecast / Actual											
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Property												
Land	35,756	2,593	18,212	660	-	17,138	10,000	13,000	22,000	-	-	
Total land	35,756	2,593	18,212	660	-	17,138	10,000	13,000	22,000	-	-	
Buildings	451	1,304	359	852	880	910	941	973	1,006	1,040	1,075	
Total buildings	451	1,304	359	852	880	910	941	973	1,006	1,040	1,075	
Total property	36,207	3,897	18,571	1,512	880	18,048	10,941	13,973	23,006	1,040	1,075	
Plant and equipment												
Plant, machinery and equipment	4,248	4,906	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	
Fixtures, fittings and furniture	1,110	659	15	-	-	-	200	200	200	200	200	
Computers and telecommunications	2,556	2,695	2,984	3,088	3,196	3,308	3,424	3,544	3,668	3,796	3,929	
Total plant and equipment	7,914	8,260	6,109	6,198	6,306	6,418	6,734	6,854	6,978	7,106	7,239	
Infrastructure												
Roads	15,664	15,763	18,965	20,709	24,573	30,821	27,372	32,725	33,380	34,037	34,697	
Bridges	944	331	1,020	734	759	786	813	842	871	902	932	
Footpaths and cycleways	2,563	2,286	1,720	1,417	1,420	1,314	6,771	10,773	10,854	10,936	11,019	
Drainage	4,695	6,226	1,899	2,353	2,748	2,557	2,368	2,416	2,466	2,517	2,570	
Recreational, leisure and community facilities	65,690	80,156	121,459	163,033	168,981	154,964	126,560	108,674	98,109	102,188	105,885	
Parks, open space and streetscapes	10,722	12,850	3,874	2,758	6,716	6,176	5,938	6,146	6,361	6,584	6,814	
Off street car parks	175	20	-	-	-	-	-	-	-	-	-	
Other infrastructure	6,528	6,672	6,522	6,722	6,922	7,122	7,322	7,522	7,722	7,922	8,122	
Total infrastructure	106,981	124,304	155,459	197,726	212,119	203,740	177,144	169,098	159,763	165,086	170,039	
Total capital works expenditure	151,102	136,461	180,139	205,436	219,305	228,205	194,819	189,925	189,747	173,232	178,353	

5. FINANCIAL PLAN STATEMENTS

5.5 Statement of Capital Works (continued)

	Forecast / Actual											
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Represented by:												
New asset expenditure	85,749	65,943	106,944	118,969	117,034	113,187	71,656	62,668	69,231	48,443	49,688	
Asset renewal expenditure	43,961	45,049	45,654	48,910	55,727	60,588	67,673	72,678	71,084	73,214	75,213	
Asset expansion expenditure	4,336	5,903	9,964	16,429	22,331	26,618	25,834	25,125	22,493	23,502	24,542	
Asset upgrade expenditure	17,056	19,566	17,577	21,128	24,213	27,812	29,656	29,454	26,939	28,073	28,910	
Total capital works expenditure	151,102	136,461	180,139	205,436	219,305	228,205	194,819	189,925	189,747	173,232	178,353	
Funding sources represented by:												
Grants	34,598	24,377	16,574	13,644	3,894	3,894	3,894	3,894	3,894	3,894	3,894	
Contributions	130	117	-	-	-	-	-	-	-	-	-	
Council cash	64,211	90,648	89,308	86,127	89,279	93,723	106,235	107,491	111,313	117,998	123,119	
Reserves	52,163	21,319	74,257	50,665	86,132	90,588	84,690	78,540	74,540	51,340	51,340	
Borrowings	-	-	-	55,000	40,000	40,000	-	-	-	-	-	
Total capital works expenditure	151,102	136,461	180,139	205,436	219,305	228,205	194,819	189,925	189,747	173,232	178,353	

5. FINANCIAL PLAN STATEMENTS

5.6 Statement of Human Resources

Staff Expenditure											
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs - operating	158,685	167,294	164,783	168,865	173,055	178,593	184,308	190,206	196,292	202,573	209,056
Employee costs - capital	6,122	6,672	6,522	6,722	6,922	7,143	7,372	7,608	7,851	8,102	8,361
Total staff expenditure	164,807	173,966	171,305	175,587	179,977	185,736	191,680	197,814	204,143	210,675	217,417

Staff numbers											
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	1,421.0	1,450.9	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6
Total staff numbers	1,421.0	1,450.9	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6

5. FINANCIAL PLAN STATEMENTS

5.6 Statement of Human Resources (continued)

A summary of human resources expenditure (inclusive of operating and capital budgets) categorised according to the organisational structure of Council is included below:

Comprises					
	Budget	Permanant		Temporary	
Division	2025/26	Full time	Part time	BAU Services	Initiatives / Operating Projects
	\$'000	\$'000	\$'000		\$'000
Office of the CEO/ Strategy, Innovation and Transformation	5,429	4,759	670	198	5,328
Customer and Corporate Services	37,557	32,790	4,767	1,352	-
Community Life	73,921	38,681	35,239	895	-
City Planning and Infrastructure	47,520	43,991	3,528	1,767	-
Total permanent staff expenditure	164,426	120,221	44,205	4,212	5,328
Total temporary staff delivering BAU Services expenditure	4,212				
Total temporary staff delivering Initiatives/ Operating Projects expenditure	5,328				
Capitalised labour costs	(6,672)				
Total staff expenditure	167,294				

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

Comprises					
	Budget	Permanant		Temporary	
Division	2025/26	Full time	Part time	BAU Services	Initiatives / Operating Projects
	FTE	FTE	FTE		FTE
Office of the CEO/ Strategy, Innovation and Transformation	71.7	29.0	4.0	1.9	36.8
Customer and Corporate Services	284.5	224.0	37.9	22.6	-
Community Life	694.6	333.0	349.4	12.2	-
City Planning and Infrastructure	400.1	356.0	28.3	15.8	-
Total operating staff	1,450.9	942.0	419.6	52.5	36.8

5.7 Summary of Planned Human Resources Expenditure

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Office of the CEO / Strategy, Innovation and Transformation										
Permanent - Full time	4,759	4,515	4,628	4,744	4,896	5,052	5,214	5,381	5,553	5,731
Women	3,118	2,958	3,032	3,108	3,208	3,310	3,416	3,525	3,638	3,755
Men	1,641	1,557	1,596	1,636	1,688	1,742	1,798	1,855	1,915	1,976
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	670	636	652	668	689	712	734	758	782	807
Women	503	477	489	501	517	534	551	568	587	605
Men	168	159	163	167	172	178	184	189	196	202
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	5,526	-	-	-	-	-	-	-	-	-
Women	1,986	-	-	-	-	-	-	-	-	-
Men	3,539	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Office of the CEO/ Strategy, Innovation and Transformation	10,954	5,151	5,280	5,412	5,585	5,764	5,948	6,139	6,335	6,538
Customer and Corporate Services										
Permanent - Full time	32,790	34,131	34,984	35,858	37,005	38,190	39,412	40,673	41,974	43,318
Women	18,883	19,656	20,147	20,650	21,311	21,993	22,697	23,423	24,172	24,946
Men	13,906	14,475	14,837	15,208	15,694	16,197	16,715	17,250	17,802	18,372
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	4,767	4,962	5,086	5,214	5,380	5,553	5,730	5,914	6,103	6,298
Women	4,128	4,297	4,404	4,515	4,659	4,808	4,962	5,121	5,285	5,454
Men	639	665	682	699	721	745	768	793	818	845
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	1,352	-	-	-	-	-	-	-	-	-
Women	335	-	-	-	-	-	-	-	-	-
Men	1,018	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Customer and Corporate Services	38,909	39,093	40,070	41,072	42,386	43,742	45,142	46,587	48,077	49,616

5. FINANCIAL PLAN STATEMENTS

5.7 Summary of Planned Human Resources Expenditure (continued)

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Community Life										
Permanent - Full time	38,681	40,053	41,054	42,080	43,427	44,817	46,251	47,731	49,258	50,834
Women	7,762	28,746	29,465	30,202	31,168	32,166	33,195	34,257	35,353	36,485
Men	10,919	11,306	11,589	11,879	12,259	12,651	13,056	13,474	13,905	14,350
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	35,239	36,489	37,401	38,336	39,563	40,829	42,135	43,484	44,875	46,311
Women	29,831	30,888	31,661	32,452	33,491	34,562	35,668	36,810	37,988	39,203
Men	5,409	5,600	5,740	5,884	6,072	6,266	6,467	6,674	6,887	7,108
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	895	-	-	-	-	-	-	-	-	-
Women	453	-	-	-	-	-	-	-	-	-
Men	442	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Community Life	74,816	76,541	78,455	80,416	82,990	85,645	88,386	91,214	94,133	97,146
City Planning and Infrastructure										
Permanent - Full time	43,991	46,768	47,937	49,135	50,708	52,330	54,005	55,733	57,516	59,357
Women	17,053	18,129	18,582	19,047	19,656	20,285	20,934	21,604	22,296	23,009
Men	26,939	28,639	29,355	30,088	31,051	32,045	33,070	34,129	35,221	36,348
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	3,528	3,751	3,845	3,941	4,067	4,197	4,331	4,470	4,613	4,761
Women	2,958	3,145	3,223	3,304	3,410	3,519	3,632	3,748	3,868	3,991
Men	570	606	621	637	657	678	700	722	745	769
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	1,767	-	-	-	-	-	-	-	-	-
Women	1,027	-	-	-	-	-	-	-	-	-
Men	740	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Planning and Infrastructure	49,286	50,519	51,782	53,076	54,775	56,527	58,336	60,203	62,129	64,118
Total Employee Cost Expenditure - Capital & Operating	173,966	171,304	175,587	179,977	185,735	191,680	197,814	204,142	210,674	217,418
Other employee related expenditure	-	-	-	-	-	-	-	-	-	-
Capitalised labour costs	(6,672)	(6,522)	(6,722)	(6,922)	(7,143)	(7,372)	(7,608)	(7,851)	(8,102)	(8,361)
Total operating staff expenditure	167,294	164,783	168,865	173,055	178,593	184,308	190,206	196,292	202,573	209,056

5.7 Summary of Planned Human Resources FTE (Operating Budget)

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Office of the CEO/ Strategy, Innovation and Transformation										
Permanent - Full time	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
Women	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Men	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Women	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Men	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	38.7	-	-	-	-	-	-	-	-	-
Women	13.9	-	-	-	-	-	-	-	-	-
Men	24.8	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Office of the CEO/ Strategy, Innovation and Transformation	71.7	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Customer and Corporate Services										
Permanent - Full time	224.0	224.0	224.0	224.0	224.0	224.0	224.0	224.0	224.0	224.0
Women	129.0	129.0	129.0	129.0	129.0	129.0	129.0	129.0	129.0	129.0
Men	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	37.9	37.9	37.9	37.9	37.9	37.9	37.9	37.9	37.9	37.9
Women	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8
Men	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	22.6	-	-	-	-	-	-	-	-	-
Women	5.6	-	-	-	-	-	-	-	-	-
Men	17.0	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Customer and Corporate Services	284.5	261.9	261.9	261.9	261.9	261.9	261.9	261.9	261.9	261.9

5. FINANCIAL PLAN STATEMENTS

5.7 Summary of Planned Human Resources FTE (Operating Budget continued)

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Community Life										
Permanent - Full time	333.0	333.0	333.0	333.0	333.0	333.0	333.0	333.0	333.0	333.0
Women	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Men	94.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	349.4	349.4	349.4	349.4	349.4	349.4	349.4	349.4	349.4	349.4
Women	295.8	295.8	295.8	295.8	295.8	295.8	295.8	295.8	295.8	295.8
Men	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	12.2	-	-	-	-	-	-	-	-	-
Women	6.2	-	-	-	-	-	-	-	-	-
Men	6.0	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Community Life	694.6	682.4	682.4	682.4	682.4	682.4	682.4	682.4	682.4	682.4
City Planning and Infrastructure										
Permanent - Full time	356.0	356.0	356.0	356.0	356.0	356.0	356.0	356.0	356.0	356.0
Women	138.0	138.0	138.0	138.0	138.0	138.0	138.0	138.0	138.0	138.0
Men	218.0	218.0	218.0	218.0	218.0	218.0	218.0	218.0	218.0	218.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3	28.3
Women	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7
Men	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Limited tenure	15.8	-	-	-	-	-	-	-	-	-
Women	9.2	-	-	-	-	-	-	-	-	-
Men	6.6	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Planning and Infrastructure	400.1	384.3	384.3	384.3	384.3	384.3	384.3	384.3	384.3	384.3
Total staff numbers	1,450.9	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6	1,361.6

6. STRATEGIES AND PLANS

6.1 Reserves Strategy

6.1.1 Current Reserves

Describe the nature and purpose of each reserve including any usage restrictions.

6.1.2 Reserve Usage Projections

10 Year projection of each reserve fund. Include restrictions to usage.

		Forecast / Actual										
Reserves	Restricted/ Discretionary	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Developer contribution reserve		Restricted										
Opening balance		160,816	206,474	260,897	259,743	252,976	228,637	184,051	148,133	120,943	98,454	77,129
Transfer to reserve		77,897	78,094	76,353	73,899	71,793	66,001	58,772	58,350	50,051	50,015	50,033
Transfer from reserve		(32,239)	(23,671)	(77,507)	(80,665)	(96,132)	(110,588)	(94,690)	(85,540)	(72,540)	(71,340)	(71,340)
Closing balance		206,474	260,897	259,743	252,976	228,637	184,051	148,133	120,943	98,454	77,129	55,822
Public Open Space and other statutory reserves		Restricted										
Opening balance		24,243	34,677	44,372	28,103	31,389	33,492	28,116	28,358	28,358	28,358	28,358
Transfer to reserve		13,749	14,268	12,341	5,837	4,653	2,794	2,792	2,550	2,550	2,550	2,550
Transfer from reserve		(3,314)	(4,574)	(28,610)	(2,550)	(2,550)	(8,170)	(2,550)	(2,550)	(2,550)	(2,550)	(2,550)
Closing balance		34,677	44,372	28,103	31,389	33,492	28,116	28,358	28,358	28,358	28,358	28,358
Reserves Summary		Total Restricted										
Opening balance		185,059	241,151	305,269	287,846	284,365	262,129	212,167	176,491	149,301	126,812	105,487
Transfer to reserve		91,646	92,362	88,694	79,736	76,446	68,795	61,564	60,900	52,601	52,565	52,583
Transfer from reserve		(35,553)	(28,245)	(106,117)	(83,215)	(98,682)	(118,758)	(97,240)	(88,090)	(75,090)	(73,890)	(73,890)
Closing balance		241,152	305,268	287,846	284,367	262,129	212,166	176,491	149,301	126,812	105,487	84,180
Strategic Assets Reserve		Discretionary										
Opening balance		16,332	21,870	38,980	32,386	40,283	33,623	35,867	31,617	40,088	55,689	72,424
Transfer to reserve		5,538	18,060	3,405	7,898	13,339	12,245	5,750	8,470	15,601	16,736	21,370
Transfer from reserve		-	(950)	(10,000)	-	(20,000)	(10,000)	(10,000)	-	-	-	-
Closing balance		21,870	38,980	32,385	40,283	33,623	35,867	31,617	40,088	55,689	72,424	93,795

5. STRATEGIES AND PLANS

6.1.2 Reserve Usage Projections (continued)

		Forecast / Actual										
Reserves	Restricted/ Discretionary	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land Acquisition Reserve		Discretionary										
Opening balance		19,033	16,652	28,173	34,035	49,801	64,718	63,329	82,952	72,531	59,169	59,760
Transfer to reserve		371	20,130	13,981	16,977	16,521	9	30,269	3,187	9,409	1,349	(652)
Transfer from reserve		(2,751)	(8,610)	(8,118)	(1,212)	(1,604)	(1,399)	(10,646)	(13,608)	(22,771)	(759)	(1,682)
Closing balance		16,652	28,173	34,035	49,801	64,718	63,329	82,952	72,531	59,169	59,760	57,426
Plant Replacement Reserve		Discretionary										
Opening balance		2,475	460	0	0	0	0	0	0	0	0	0
Transfer to reserve		1,093	-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(3,110)	(460)	-	-	-	-	-	-	-	-	-
Closing balance		459	0	0	0	0	0	0	0	0	0	0
Waste Management reserve		Discretionary										
Opening balance		7,749	4,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749
Transfer to reserve		-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(3,000)	(3,000)	-	-	-	-	-	-	-	-	-
Closing balance		4,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749	1,749
Other Asset Reserves		Discretionary										
Opening balance		275	292	309	326	343	360	377	394	411	428	445
Transfer to reserve		17	17	17	17	17	17	17	17	17	17	17
Transfer from reserve		-	-	-	-	-	-	-	-	-	-	-
Closing balance		292	309	326	343	360	377	394	411	428	445	462

6.1.2 Reserve Usage Projections (continued)

		Forecast / Actual										
Reserves	Restricted/ Discretionary	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Transformation Benefit Realisation Reserve												
Discretionary												
Opening balance		21,141	21,826	10,052	17,291	27,248	25,495	24,044	22,851	21,922	20,766	19,825
Transfer to reserve - benefits realised (gross)		9,341	8,869	9,421	9,957	10,247	10,549	10,807	11,072	11,344	11,622	11,908
Transfer from reserves - costs associated with delivering transformation and other business improvements		(4,556)	(3,758)	-	-	-	-	-	-	-	-	-
Transfer from reserves - additional funds needed for One Council Implementation		(4,100)	(16,886)	(2,181)	-	-	-	-	-	-	-	-
Transfer from reserve - investment in other Initiatives		-	-	-	-	(12,000)	(12,000)	(12,000)	(12,000)	(12,500)	(12,563)	(12,564)
Closing balance		21,826	10,052	17,291	27,248	25,495	24,044	22,851	21,922	20,766	19,825	19,169
Other general reserves												
Discretionary												
Opening balance		779	680	420	160	-	-	-	-	-	-	-
Transfer to reserve		-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(98)	(260)	(260)	(160)	-	-	-	-	-	-	-
Closing balance		680	420	160	-	-	-	-	-	-	-	-

5. STRATEGIES AND PLANS

6.1.2 Reserve Usage Projections (continued)

Reserves	Restricted/ Discretionary	Forecast / Actual										
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reserves Summary		Total Discretionary										
Opening balance		67,784	66,529	79,681	85,946	119,423	125,943	125,364	139,561	136,699	137,799	154,201
Transfer to reserve		16,360	47,076	26,824	34,849	40,124	22,820	46,843	22,746	36,371	29,724	32,643
Transfer from reserve		(17,615)	(33,924)	(20,559)	(1,372)	(33,604)	(23,399)	(32,646)	(25,608)	(35,271)	(13,322)	(14,246)
Closing balance		66,529	79,681	85,946	119,423	125,943	125,364	139,561	136,699	137,799	154,201	172,598

Reserves Summary	Restricted & Discretionary											
Opening balance		252,843	307,682	384,947	373,790	403,787	388,077	337,537	316,058	286,007	264,618	259,695
Transfer to reserve		108,007	139,439	115,518	114,585	116,571	91,616	108,407	83,646	88,972	82,290	85,227
Transfer from reserve		(53,168)	(62,174)	(126,675)	(84,588)	(132,287)	(142,156)	(129,886)	(113,698)	(110,361)	(87,212)	(88,136)
Closing balance		307,682	384,947	373,790	403,787	388,071	337,537	316,058	286,007	264,618	259,695	256,787

7. FINANCIAL PERFORMANCE INDICATORS

7. Financial Performance Indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10 year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Note	Forecast / Actual											Trend	
			2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36		
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	+/-
Financial Management															
Operating Position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(0.7%)	(3.4%)	1.4%	0.6%	(0.5%)	(0.8%)	(0.6%)	(0.9%)	(0.2%)	0.0%	0.3%	o	
Liquidity (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	2	326.3%	348.9%	332.2%	339.2%	317.0%	278.9%	262.2%	243.6%	227.5%	220.3%	213.8%	-	
(sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities cash / current liabilities	3	16.6%	16.6%	16.0%	15.7%	14.1%	13.1%	12.8%	12.3%	11.9%	11.8%	11.7%	-	
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	4	66.5%	67.0%	64.1%	67.1%	67.9%	68.0%	69.0%	70.4%	70.8%	71.1%	71.3%	+	
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipality	5	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o	
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	6	1801	1855	1900	1946	1994	2043	2093	2144	2196	2250	2305	+	
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	7	3402	3594	3651	3608	3695	3795	3835	3866	3927	4004	4081	+	

4. FINANCIAL PERFORMANCE INDICATORS

7. Financial Performance Indicators (continued)

			Forecast / Actual												
Indicator	Measure	Note	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Trend	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	+/-	
Financial Forecasting															
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	8	1.4%	0.1%	0.0%	11.5%	18.4%	24.3%	22.0%	19.8%	17.6%	15.5%	13.5%	o	
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / Own-source revenue	9	2.3%	1.3%	0.1%	1.2%	1.9%	2.6%	2.5%	2.4%	2.3%	2.2%	2.1%	+	
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	10	4.3%	3.6%	3.2%	17.6%	23.6%	28.8%	26.0%	23.4%	20.8%	18.3%	15.8%	o	
Asset renewal (assets are renewed as planned)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	11	75.8%	63.6%	65.2%	68.9%	74.8%	78.5%	82.0%	82.0%	74.9%	73.7%	72.1%	+	

NOTES TO INDICATORS

1. Adjusted underlying surplus

The adjusted underlying surplus is calculated reducing, non-recurrent capital income from its operating surplus and gauges Council's ability to generate a surplus in the ordinary course of business. In the current fiscal environment, where Council's revenue is not increasing in line with increased cost of delivering services, achieving an underlying surplus consistently is challenging.

2. Liquidity - Current assets compared to current liabilities

This indicator calculates council's financial position. Higher assets relative to liabilities suggests councils are in a strong position. The City of Casey maintains an approach to strong liquidity underpinned by active treasury and cash management.

3. Liquidity - Cash compared to current liabilities

Assessment of council's abilities to pay bills on time. Higher cash relative to liabilities suggests councils can pay bills in a timely manner.

4. Rates concentration

Rates revenue represents approximately 67% of Casey's adjusted underlying revenue which excludes non-recurrent grants and contributions received for capital works and non-monetary contributions.

5. Rates effort

This assesses whether Council has set rates at appropriate levels and a low ratio means a reduced burden to the community. This indicator is fairly stable over the next four years with Council striving to deliver its services by meeting the rate cap.

6. Revenue level

This indicator assesses whether resources are being used efficiently to deliver services. Council's estimated rate revenue increase is tied to the rate cap. Council is committed to keeping its rates as low as possible whilst continuing to deliver high quality services that are valued by the community.

7. Expenditure level

This indicator calculates the expenditure Council incurs to deliver its services per property assessment. Despite the current economic condition where most external costs that Council incurs to deliver its services are increasing significantly, Council has managed to contain its total expenditure increase by transforming the way it delivers its services and will continue to aim to reduce expenditure whilst still maintaining the same level of services.

8. Loans and borrowings compared to own-source revenue

This indicator calculates whether council's level of interest-bearing loans and borrowings are appropriate to the size and nature of council's activities. Demonstrating if council is managing its borrowing strategy in relation to the revenue it raises.

9. Loans and borrowings repayments compared to own-source revenue

City of Casey maintains modest borrowings relative to its large asset base. Council does not anticipate to borrow over the next four years and its current debt is anticipated to be paid off by 2027/28, this means that Council has the ability to borrow in the future to deliver on its robust capital works program.

10. Indebtedness

The City of Casey maintains an appropriate and modest level of long-term liabilities and low levels of indebtedness that enables it to meet its long-term obligations with the revenue it generates internally.

11. Asset renewal

This percentage indicates the extent of Council's asset renewal and upgrade capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). At City of Casey, this ratio needs to be considered in the context of its asset base which has largely been constructed in the last 30 years. This means that a considerable portion of its asset base are long-life assets; drains, buildings and roads that do not require renewal currently. Casey models its asset renewal requirements and will over time need to increase its renewal spend and reduce investment in new infrastructure as it reaches the end of its growth phase. The current ratio is appropriate to renew and maintain its asset base consistent with community expectations.



Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing or speech impaired)



TIS: 131450 (Translating and Interpreting Service)

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PO Box 100,

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caseycc@casey.vic.gov.au

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Customer Service Centres

Cranbourne

Customer Service Centre Cranbourne Park Shopping Centre,
Shop 156, South Gippsland Highway, Cranbourne

Narre Warren

Bunjil Place,

2 Patrick Northeast Drive, Narre Warren



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Officers' Reports



Quarterly Community Report - January to March 2026

ITEM: 5.2.

Chief Executive Office
Strategy Innovation and Transformation
Marion Greig

Purpose of Report: To present the Quarterly Community Report for the January to March 2026 period (Quarter 3)

Recommendation

That Council endorse the Quarterly Community Report prior to it being published on the City of Casey website

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

1. Drive stronger community connection

Council Plan 25-29 Strategic Outcomes and Priorities

5. High Performing Organisation
5.4. Governance and transparency

Executive Summary

The Quarterly Community Report – January to March 2026 provides an update on Council's performance against the Council Plan 2025–29 and delivery of the Annual Action Plan 2025/26 for the third quarter of the financial year.

In the first year of implementation of the Council Plan, a total of 63 actions were planned for delivery. As at 31 March 2026, five actions have been completed and 58 actions remain in progress and are on track. There are 40 strategic indicators used to monitor progress towards Council's long-term strategic outcomes. As at 31 March 2026, 26 are on track, 11 are off track and 3 aren't reportable.

The quarter demonstrated strong momentum across major community infrastructure projects, sustainability initiatives, planning for future growth, and community engagement.

Key highlights during the quarter included:

- Progress on major community infrastructure, with \$98.7 million invested through the Capital Works Program. Construction advanced on projects including the Ballarto Road Family and Community

Centre, Springleaf Recreation Reserve, Doveton Pool in the Park redevelopment, and the Old Cheese Factory multipurpose space, alongside a broad range of infrastructure upgrades.

- Strong action toward sustainability and climate resilience, with Council achieving an 83 per cent reduction in corporate carbon emissions, supported by continued investment in energy-efficient buildings, solar infrastructure, battery storage, and climate resilience initiatives such as leadership programs, biodiversity planning and wetland monitoring.
- Planning and advocacy to support a growing city, with important milestones achieved on precinct structure plans enabling future employment, housing and infrastructure. Work continued on the draft *Affordable Housing Policy* and advocacy priorities to improve transport, walking and cycling connectivity, and digital infrastructure across Casey.
- Active community participation, with more than 16,000 visits to Casey Conversations and over 1,100 submissions received across a wide range of engagement activities. Feedback during the quarter informed major projects and policy directions, including Kerbside Waste Collection Policy review, activity centre upgrades and the Manuka Road Development Plan.

Overall, the quarter reflects continued delivery against Council's priorities, strong capital investment, progress toward long-term sustainability outcomes, and ongoing commitment to transparent engagement with the Casey community.

Background

The Quarterly Community Report highlights progress on Council's delivery of the initiatives in the Annual Action Plan 2025/26, as well as providing updates on community engagement, performance against strategic indicators and delivery of the Capital Works Program.

A summary of each component of the report is provided below.

Council Plan Performance

The Annual Action Plan 2025/26 includes 63 actions planned for completion during the financial year. As at 31 March 2026, five actions have been completed and 58 actions are in progress and tracking on time for completion.

During the quarter, strong progress was delivered across all Strategic Outcomes, including advancement of major community infrastructure projects, sustainability and climate resilience initiatives, planning to support a growing city, and improvements to customer experience and service delivery.

There are 40 strategic indicators used to monitor progress toward Council's long-term strategic outcomes.

As of 31 March 2026:

- 26 indicators are progressing as expected
- 11 indicators are tracking behind
- Three indicators did not have data available this quarter.

Detailed updates against each Council Plan action and strategic indicator are included in the report.

Community Engagement

During the January to March 2026 period, Council delivered 72 community engagement activities using a mix of online engagement through Casey Conversations, email and in-person pop-ups.

Over the quarter:

- 16,062 people visited Casey Conversations
- 1,187 submissions were received across a range of projects and initiatives.

Key engagement activities included consultation on the Kerbside Waste Collection Policy Review, activity centre upgrade projects, the Manuka Road Development Plan, and the Building a Better Casey advocacy campaign, which seeks to strengthen Council's advocacy ahead of the 2026 State Election.

Community feedback collected during the quarter will inform future Council decisions, policy development and project delivery, with summary reports prepared for relevant initiatives.

Capital Works Performance

The City of Casey's 2025/26 Capital Works Program includes 260 projects with a total investment of \$149 million.

As at 31 March 2026:

- \$98.7 million had been spent year to date
- Expenditure is ahead of forecast, primarily due to the timing of a major land acquisition and construction activity.

During the quarter, construction progressed on several major projects, including the Ballarto Road Family and Community Centre, Springleaf Recreation Reserve, Doveton Pool in the Park redevelopment and the Old Cheese Factory multipurpose space, alongside a wide range of local road, drainage, open space and community facility upgrades.

A summary of completed projects, projects experiencing delays and detailed project highlights is provided in the report.

Financial Performance

The financial report for the nine months ended 31 March 2026 shows a year-to-date surplus of \$278.2 million, which is \$41.7 million favourable to budget.

The favourable result is largely due to:

- Higher-than-budgeted revenue, driven by the timing of capital and operating grants and contributions
- Lower-than-budgeted expenditure across materials and services and external contracts.

Explanations of material variances, using a threshold of the lower of 10 per cent or \$1,000,000, are included in the detailed financial statements. Council will continue to closely monitor its financial position through the remainder of the financial year.

Contracts awarded over \$5 million

During the January to March 2026 period, one contract with a value greater than \$5 million was awarded. This related to the delivery of the Clyde North West Family & Community Centre, with a total contract value of \$8.1 million, supporting continued investment in community infrastructure across the municipality. Further details are provided within the report.

Community Engagement

Whilst community engagement was not undertaken to specifically inform this report, included as part of this report is a summary of some of the key community engagement activities undertaken by Council during the quarter. Community engagement is also undertaken during the delivery of relevant Council Plan actions.

Sustainability and Climate Resilience

This report provides an update to the community on the progress of Council Plan actions that address reduction or mitigation of environment impact. Actions as per below:

- **Council Plan Action:** Reduce Council greenhouse gas emissions, source green energy, improve the efficiency of Council buildings and empower the community to reduce their own emissions through sustainable living practices.
- **Council Plan Action:** Improve Casey's preparedness for extreme weather events by collaborating with community to build and plan for climate resilience, protect the natural environment and adapt public assets.
- **Council Plan Action:** Plant more trees to progress Council's 15 per cent total tree canopy target.
- **Council Plan Action:** Improve tree canopy cover and green spaces in the new estates, in partnership with the development sector
- **Council Plan Action:** Strengthen priority bio-link corridors to enhance connectivity for Casey's wildlife, with a focus on protecting native flora and fauna at risk of extinction
- **Council Plan Action:** Empower and educate the community to partner in biodiversity, tree planting, conservation and restoration initiatives.
- **Council Plan Action:** Work with the Maryvale EfW Project Co and South East Metropolitan Advanced Waste Processing Pty Ltd to work toward financial close of the Maryvale Waste to Energy facility.
- **Council Plan Action:** Standardise Council's waste collection services to comply with the Victorian Government's Kerbside Reforms project.
- **Council Plan Action:** Continue to upgrade Stormwater Assets and undertake renewal measures to reduce flooding across the municipality.
- **Council Plan Action:** Reduce Council's reliance on potable water through implementation of water saving features in new buildings and facilities and the ongoing leak detection program.
- **Council Plan Action:** Partner with Melbourne Water to update flood modelling for our coastal areas and engage with our community on the outcomes of the updated modelling.

Financial Implications

There are no implications involved as a result of accepting the recommendation of the report.

Conclusion

This report provides information and progress updates against commitments in the Council Plan 2025-29 and associated documents. It is a key method for providing transparent reporting to the Casey community. The report will be made available on Council's website after this Council meeting.

Attachments

1. Quarterly Community Report - Jan to March 2026 [5.2.1 - 70 pages]



City of Casey
Quarterly Community Report
JANUARY TO MARCH 2026



Image: Clyde North Community Centre

CASEY.VIC.GOV.AU

ACKNOWLEDGEMENT OF COUNTRY

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

COMMITMENT TO RECONCILIATION

The City of Casey is committed to reconciliation and to strengthening respectful relationships with Aboriginal and Torres Strait Islander communities. Building on the foundations established through this work to date, we are embedding reconciliation across our systems, leadership and service delivery. Guided by the Casey Aboriginal Gathering Place, we will continue to support cultural connection, build community capacity and work in partnership to achieve lasting, positive outcomes.

DIVERSITY STATEMENT

The City of Casey is a welcoming and inclusive community, we celebrate all people with their many different stories and experiences. We believe a strong community is built on respect, belonging and shared responsibility for each other. We are committed to ensuring everyone in Casey feels valued, supported, and able to fully participate in community life.

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OUR COUNCILLORS AND WARD STRUCTURE

The City of Casey has a democratically elected Council with twelve elected Councillors, each representing one of Casey's wards, who will serve a four-year term until September 2028.

This ward structure reflects Casey's growing population and promotes fair and equitable representation, supporting good governance across the city.

Each ward is tailored to the unique characteristics and priorities of its communities.



Cr Stefan Koomen
Mayor
Waratah



Cr Michelle Crowther
Deputy Mayor
Cranbourne Gardens



Cr Scott Dowling
Acoonah



Cr Kim Ross
Casuarina



Cr Gary Rowe
Correa



Cr Anthony Walter
Dillwynia



Cr Dave Perry
Grevillea



Cr Melinda Ambros
Kalora



Cr Shane Taylor
Kowan



Cr Carolyn Eaves
Quarters



Cr Lynette Pereira
River Gum



Cr Jennifer Dizon
Tooradin

MAYOR'S MESSAGE

On behalf of the City of Casey Councillors, I am pleased to present the Quarterly Community Report for January to March 2026. This is the third report for the *Council Plan 2025–29* and outlines progress delivered through the *Annual Action Plan 2025/26*.

This quarter reflects strong momentum across major projects, sustainability initiatives, city planning and community engagement.

Delivering Major Community Infrastructure

Significant progress continued across Council's Capital Works Program, with major community infrastructure projects advancing through key construction stages across the city. More than \$98 million was invested during the quarter, placing the program ahead of schedule.

Construction progressed on major projects including;

- The Ballarto Road Family and Community Centre
- Springleaf Recreation Reserve
- Doveton Pool in the Park redevelopment
- Old Cheese Factory Multipurpose Space

Alongside these large projects, a wide range of local works were completed, including playground renewals, drainage upgrades, shared paths and road safety improvements.

Progress Toward a More Sustainable and Climate Resilient City

Strong progress continued toward Council's climate and sustainability commitments. Corporate carbon emissions were reduced by more than 80 per cent, reflecting ongoing investment in energy efficient buildings, expanded solar infrastructure and battery storage across Council facilities.

Council also progressed climate and resilience initiatives, including community leadership programs, biodiversity planning and early wetland monitoring, helping protect natural areas and prepare for the impacts of climate change.

Planning for a Growing City

Important planning and advocacy milestones were reached during the quarter to support future housing, jobs and infrastructure delivery. Key precinct structure plans progressed or were finalised, enabling employment growth and new neighbourhoods, while work continued on the Affordable Housing Policy to help guide Council's role in supporting housing outcomes for the community.

Council also strengthened advocacy for transport and connectivity improvements, publishing priority projects and continuing engagement with State Government to support improved public transport, road upgrades, walking and cycling infrastructure and digital connectivity across Casey.

Listening to Our Community

Community engagement remained strong, with more than 16,000 visits to Casey Conversations during the quarter and over 1,100 submissions received on a wide range of projects including, Kerbside Waste Collection Policy review, three activity centre upgrades and planning for the Manuka Road Development Plan.

Community feedback continues to play a critical role in shaping Council decisions, projects and advocacy priorities. I would like to thank all members of the community who participated in our community engagement activities and events and encourage everyone to take the opportunity to get involved to help shape a better future for our city.



Cr Stefan Koomen
Mayor
City of Casey

COUNCIL PLAN ACTIONS AND STRATEGIC INDICATOR PERFORMANCE

This section outlines Council's progress in delivering the *Annual Action Plan 2025/26*, including progress against strategic indicators as at 31 March 2026.

Further detail on action and indicator status is provided in the report.



Strategic Outcome 1

Strong Communities

Strategic Priority 1.1 Community safety: Partner with community to enhance safety outcomes and feelings of safety.

Due date: 30 June 2026

Action: Implement graffiti management strategies to eliminate vandalism, protect environmental amenities and enhance community safety.

Status: In progress ■

Latest update: Council continued to progress the *Graffiti Management Program 2026–2030*, which sets out a coordinated approach to preventing, removing and responding to graffiti across Casey. During the period, the program was fully drafted, drawing on community feedback and analysis of graffiti hotspot and repeat location data.

To support timely delivery, graffiti management activities will be guided by the program ahead of formal Council endorsement.

Council expects formal endorsement to be completed in the final quarter of the financial year. Following endorsement, Council will close the loop with the community through the Casey Conversations platform, outlining how feedback received during earlier engagement has shaped the final program and confirming next steps for implementation.

Action: Implement an improved school crossing and safety program to improve traffic management and ensure pedestrian safety in school zones

Status: In progress ■

Latest update: Council continued to support pedestrian safety in school zones through school crossings and road safety education across Casey. Increased community requests for school crossings resulted in a higher volume of assessments being undertaken in line with Department of Transport School Crossing Risk Assessment Framework requirements.

Four new State Government schools that opened in Term 1, 2026 received support from Council's Road Safety Education function, with Clyde Creek Primary School selected as the focus school for the term. In addition, two new school crossings were opened, while other schools were supported through education resources and signage requests.

Ensuring school crossings remained staffed continued to be a focus alongside managing growing service demand.

Action: Conduct research on residents' perceptions of local crime and safety issues in Casey.

Status: In progress ■

Latest update: During the period, Council completed its community safety survey, capturing residents' views on crime and safety across Casey. Analysis is now underway, including comparing results with previous surveys to identify trends over time.

This work will help highlight key concerns, changes in community sentiment, and priority areas for action. Findings will be shared with the community and used to inform future safety initiatives and planning.

Action: Through established relationships with Victoria Police, emergency services, local business and community groups such as Neighbourhood Watch, enhance safety outcomes for the Casey community and increase collaboration between Council and key community safety partners.

Status: In progress ■

Latest update: Council continued to strengthen community safety outcomes by maintaining and developing partnerships with Victoria Police, emergency services, local business and community groups, including Neighbourhood Watch.

Key engagement activities during the period included:

- A Safer Casey Community Reference Group meeting held in February, which focused on issues affecting people living in hoarding and squalor across Casey.
- Ongoing monthly meetings with Victoria Police Community Liaison Coordinators, supporting regular information sharing and coordination on local safety priorities.
- Formation of new partnerships with service providers in the Doveton area, including key government departments, to support place-based responses to community safety concerns.
- Establishment of a working group with developers in newer growth areas, including Clyde North, to enable early engagement on community safety considerations.
- Attendance at two Neighbourhood Watch meetings and a community day in a new housing estate, supporting local connection and community awareness.

In addition, Council worked collaboratively with Victoria Police, Crime Stoppers and Neighbourhood Watch to develop a schedule of approximately ten community crime and safety meetings planned for delivery across the 2026 calendar year, with the first meeting held on 31 March.

Action: Invest in maintaining and upgrading public amenities and improve lighting, by implementing Crime Prevention through Environmental Design Principles.

Status: Completed ■

Latest update: During the period, Council continued to invest in maintaining and upgrading public amenities to improve safety, accessibility and amenity. Crime Prevention Through Environmental Design (CPTED) principles were embedded across the planning, design and delivery of open space upgrades, skate parks and dog off-leash areas. Several local and district playground projects were also completed and opened for community use, including Irene Parade Reserve, Lyall Street Reserve, Strathaird Reserve, Wintersun Road Reserve and Wood Road Reserve.

Strategic indicator	Status	Latest update
Maintain a high level of graffiti removal requests to improve the appearance of public areas and improve safety perceptions within the community.	On track ■	Council continued to deliver a strong and responsive graffiti removal service during the quarter, with 99.7 per cent of requests addressed promptly. While a small number of requests could not be progressed due to access or consent requirements, overall performance remained consistently high.
Increase the number of Road Safety Education initiatives delivered to enhance community awareness and safety.	On track ■	Clyde Creek Primary School took part in a road safety education session during the quarter, helping to build students' understanding of safe behaviours around roads and local streets. The session supported Council's ongoing efforts to improve safety awareness and foster safer communities.
Maintain a low average number of days to action safety requests, such as animal management, to improve community safety.	On track ■	<p>During the quarter, even though there was a slight increase in response times to animal management requests, the average time to action was still low at 1.88 days. This was largely driven by a higher than usual volume of cat nuisance complaints received during the period.</p> <p>Some changes were also implemented with Council's pound provider, including new cat intake processes and capacity limits, which resulted in occasions where animals needed to be held for longer prior to acceptance. In addition, staffing and leadership changes, together with the usual pressures experienced at the start of the year, contributed to the shift in response times this quarter.</p>
Increase the number of environmental design audits to assess safety improvements.	Off track ■	Two environmental design audits were undertaken during the quarter at Edwin Flack Reserve, Berwick and along Webb Street, Narre Warren. Audit activity was lower this quarter, however, additional audits are planned for delivery across other locations as the year progresses.

Strategic Priority 1.2 Effective advocacy: Coordinate advocacy and partnerships to attract funding for and provision of critical non-council services that support community needs.

Due date: 30 June 2026

Action: Partner with key stakeholders to understand the effects of the Best Start Best Life reforms and the identified issues that will prevent children having universal access to two years of funded kindergarten.

Status: In progress ■

Latest update: Council worked with kindergarten providers and the Department of Education to understand how the Best Start Best Life reforms were affecting service delivery in Casey. Engagement identified challenges relating to workforce availability, service viability and ongoing unmet demand.

Discussions highlighted barriers faced by vulnerable children in accessing local services and informed future advocacy and planning.

Action: Advocate for additional resources to address the complex challenges posed by the rising incidence of family violence.

Status: In progress ■

Latest update: During the quarter, key insights from extensive engagement with internal and external partners were further refined and prioritised to better identify service gaps and demand pressures. This work strengthened Council's evidence base for advocacy and will support more targeted requests for additional resources. Implementation of priority actions is scheduled to commence in quarter four, contributing to stronger primary prevention initiatives, improved early intervention coordination, and safer community environments that help prevent family violence.

Action: Partner with the recently established South East Homelessness and Housing Alliance (SEHHA) to drive outcomes for those experiencing homelessness and housing insecurity across the region.

Status: In progress ■

Latest update: Council continued partnering with the South East Homelessness and Housing Alliance (SEHHA) to strengthen a coordinated regional response to homelessness and housing insecurity. One meeting was held with SEHHA during the quarter. An Action Plan was finalised and a draft website developed. Working groups were established and commenced delivery of actions, including communications and advocacy, monitoring and evaluation, and grant applications.

Action: Coordinate advocacy and partnerships to attract funding for and provision of critical non-council services, in particular for areas where there is known gender inequality, disadvantage and discrimination.

Status: In progress ■

Latest update: A Community Food Relief Roundtable chaired by the Mayor was held on 3 March, bringing together 18 representatives from 11 organisations, along with two Councillors. A summary of the roundtable outcomes was provided to all participating food relief providers and Councillors.

During the period, Council also progressed advocacy priorities for the Victorian State Election, including food relief, housing and homelessness, and mental health. In addition, guidelines were prepared to support the delivery of the food relief grant.

Action: Undertake joint advocacy projects with relevant stakeholders in the aged care sector, including other south-east councils and non-profit agencies, which increase resources for aged health care within the region.

Status: Completed ■

Latest update: Council continued joint advocacy with regional partners to strengthen aged care service provision. An advocacy brief outlining Commonwealth Home Support Program (CHSP) service gaps and client impacts was provided to the CHSP Policy Team within the Federal Department of Health and Aged Care. No outcome has been advised since submission in October 2025.

Further advocacy was undertaken through completion of the Aged Care Reform Sector Pulse Survey in March 2026, supporting calls for increased CHSP services for older people.

Strategic indicator	Status	Latest update
Advocate and secure service funding to enhance the availability of critical services for the community.	Off track ■	Efforts to advocate for and secure funding to support important community services continued during the quarter, including the launch of an election advocacy campaign focused on key local priorities. While funding outcomes were not confirmed during this period due to the timing of announcements and broader budget settings at the start of the year, advocacy activity positioned Council well for future funding opportunities, with results anticipated later in the year following State and Federal budget decisions.

Strategic Priority 1.3 Arts and destinations: Utilise cultural, arts and heritage experiences and places to foster community connection and cohesion, inclusion and a strong creative community.

Due date: 30 June 2026

Action: Design and deliver events that offer the community opportunities to experience art and culture activities locally.

Status: In progress ■

Latest update: Creative programming continued during the quarter across Bunjil Place, Old Cheese Factory and The Factory rehearsal space, providing opportunities for the community to engage in local arts and cultural activities. This included the Wednesday Night Workshop series, participatory Open Space programming, and ceramics and drawing workshops at Old Cheese Factory.

Action: Deliver a temporary Library Lounge in the Clyde Township Family and Community Centre to ensure residents in the growth areas of Casey have access to library services.

Status: Completed ■

Latest update: Work on this project was completed during the quarter. This included regular Project Working Group meetings, finalisation of building changes and set-up, continued development of partnership models, and the delivery of marketing and communications for the opening.

The official opening was held on Library Lovers Day, Saturday 14 February 2026, and included a Family Fun Day attended by approximately 300–400 visitors.

Action: Enhance community access and experiences at local attractions by delivering initiatives aligned with relevant MasterPlans such as the new community space at Old Cheese Factory and renewal of visitor experience elements at Wilson Botanic Park.

Status: In progress ■

Latest update: Council progressed planning and delivery works across key community facilities.

- At the Old Cheese Factory, construction of the multipurpose rooms commenced and remain on track.
- At Wilson Botanic Park, progress continued on the overflow car park project, with consultation occurring through the Overflow Car Park Reference Group. Planning also progressed for improved visitor centre access pathways, with work underway to secure funding to support delivery.

Strategic indicator	Status	Latest update
<p>Increase the percentage of people who feel Council events are inclusive and welcoming, promoting community connection and engagement.</p>	<p>Off track ■</p>	<p>Survey results from Council events held during the quarter showed that 83 per cent of respondents agreed the events were inclusive and welcoming. While this remains a strong result, it represents a decline from the previous quarter. As the intent of the indicator is to increase perceptions of inclusivity and welcoming environments, this result has been assessed as off track.</p> <p>Council will continue monitoring results and applying learnings from recent events to support improvement in perceptions of inclusivity and community connection in coming quarters.</p>
<p>Increase library membership to support access to cultural, arts, and learning resources.</p>	<p>Off track ■</p>	<p>Library membership levels remained stable during the quarter at 24.62 per cent, reflecting continued community use of library services for learning, connection and access to information. Membership data is managed in line with Libraries Victoria requirements, which include regular auditing and cleansing processes.</p> <p>As part of this process, memberships that have not been renewed for three years are automatically removed. These routine updates help ensure records remain current and accurate but can also influence reported membership figures from quarter to quarter, even where underlying community engagement remains consistent.</p>
<p>Increase satisfaction with events that offer opportunities for the community to experience local arts and cultural activities.</p>	<p>On track ■</p>	<p>Community satisfaction with local arts and cultural events remained high during the quarter, with 94 per cent of participants expressing positive feedback. This result reflected the quality and relevance of the programme and demonstrated strong community participation and engagement in local cultural activities.</p>

Strategic Priority 1.4 Sport and active community participation: Support increased participation in sport, leisure and community programs, with a focus on women, girls and gender diverse people, through coordinated design and delivery of accessible programs.

Due date: 30 June 2026

Action: Identify and promote opportunities, including through partnership with organisations, to increase access to recreational, modified and social sporting activities for people of all ages.

Status: In progress ■

Latest update: A range of modified and informal activities were delivered and well attended during the quarter, including nine Summer of Tennis sessions (Cardio Tennis and a Dads Matter introductory format), along with pickleball, chair yoga and walking football.

The *#CaseyGirlsCan* initiative strengthened access for culturally and linguistically diverse communities through a new partnership with Hemat (Afghan youth and women), including the co-design of a badminton program. Collaboration was also initiated with the Casey North Community Information and Support Service to embed wellbeing and post partum mental health support into a *Mums and Bubs* Pilates program, alongside ongoing programs delivered across multiple suburbs.

Officers also continued to build partnerships with State Sporting Associations to support the expansion of modified sport delivery.

Action: Undertake a review of the accessibility of key Council buildings and facilities for people with a disability.

Status: In progress ■

Latest update: Council progressed the Accessible Casey Project from project establishment into detailed scoping and delivery planning. During the quarter, work focused on defining practical accessibility assessment tools and undertaking consultancy planning to support a consistent, organisation wide approach to assessing the accessibility of Council buildings and facilities. This marked a clear transition from initial set up activities to the development phase of the project, supporting improved access to Council facilities and public spaces for people with disability.

Action: Develop opportunities for LGBTIQ+ communities to have increased access to inclusive sports and recreation programs through collaboration with local sports clubs and associations.

Status: In progress ■

Latest update: Council partnered with Proud2Play to deliver a full-day capacity-building session for local sporting clubs aimed at increasing inclusion for LGBTIQ+ communities. The session focused on practical guidance to help clubs understand inclusive practice in sport, including creating welcoming environments, using respectful language, improving policies and facilities, and addressing privacy and child-safe considerations.

Participating clubs were supported to reflect on current practices, identify priority improvements, and begin developing action plans to embed inclusive and safe participation opportunities across their activities.

Strategic indicator	Status	Latest update
Increase the participation of women, girls, and gender-diverse people in sport, leisure, and community activities, ensuring inclusivity and accessibility.	Off track ■	Participation decreased by 5.67 per cent this quarter reflecting a quieter start to the year, with fewer participation opportunities available. Participation levels are expected to increase as a broader range of activities and programs are delivered later in the year.

Strategic Priority 1.5 Early years and youth: Support the delivery of programs and partner with community organisations to provide greater access to services for early years and youth populations.

Due date: 30 June 2026

Action: Deliver an early-intervention and response training program for community leaders and volunteers to empower and increase their capabilities to identify, support, and refer vulnerable residents, in particular those with mental health challenges.

Status: In progress ■

Latest update: During the quarter Latrobe Community Health Service was appointed as the youth counselling and mental health provider for the next three years. Preparatory work continued with the provider to explore the delivery of two community education and training programs and Mental Health First Aid courses for young people and professionals were planned.

Action: Support access to 3 and 4 year-old kindergarten through the implementation of Year 2 of Casey's new kindergarten service model.

Status: In progress ■

Latest update: At the end of the quarter, 5,144 children were enrolled in 3 and 4 year old kindergarten services through Council's Central Registration and Enrolment Scheme (CRES). To support access to kindergarten services that meet the needs of families in 2026, a range of Pre Prep session options were available, with hours ranging from 18 to 22.5 hours per week.

As of 12 March 2026, 342 children were accessing Pre Prep hours. With support from the Department of Education, additional places were created and extra sessions introduced to help increase access to 3 and 4 year old kindergarten.

During the quarter, Uniting Vic.Tas successfully commenced management of three former Council kindergarten services, in preparation for the opening of the new kindergarten at Hardy's Road, which is expected to commence services between July and September 2026.

Membership in the CRES program continued to grow as new kindergarten sites opened on school sites, supporting families to more easily access kindergarten services across Casey. While demand remains high and some children are still unable to access a local kindergarten place for 2026, the service continues to monitor demand and offer alternative service options, including long day care, to help support access to 3 and 4 year old kindergarten.

Action: Support access to youth programs that address social connection and wellbeing, through implementing the outcomes of the Youth Service review.

Status: In progress ■

Latest update: Youth Service Review recommendations continued to be implemented during the quarter to support improved access to youth programs. Latrobe Community Health Service (LCHS) was appointed for a three year period to deliver youth counselling services and community education and information sessions.

The intake process for youth counselling services was finalised during the quarter, with service delivery due to commence in April 2026. A new service delivery structure was also finalised and is also due to commence on 20 April 2026, this will support the operational changes required to strengthen youth service delivery.

From April 2026, an increase in outreach and pop up programs and events is planned to help engage young people in spaces where they already connect and spend time. Work is also progressing on the establishment of a Youth Mental Health Roundtable, scheduled to be held between July and September 2026.

Strategic indicator	Status	Latest update
Increase participation in the Maternal and Child Health (MCH) service to support early years development.	On track ■	Participation in the Maternal and Child Health (MCH) service remained strong during the quarter, with 38.35 per cent of families engaging with the service. This result reflects ongoing community confidence in early years support and highlights the continued value of services that promote healthy childhood development.
Increase the number of children registered for 3 and 4-year-old kindergarten to promote early childhood education.	Off track ■	2,488 children were registered for three and four year old kindergarten programs during the quarter. Registrations continued to track closely to expectations at this stage of the year and are anticipated to increase as enrolment activity continues, reflecting sustained demand for early learning and ongoing progress in supporting children and families across the municipality.
Increase satisfaction with the Dad's Matter program to support engaged parenting.	On track ■	Satisfaction with the Dads Matter Program remained very high during the quarter, with 95 per cent of participants reporting satisfaction with the program. Participants who attended the Dads Matter Family Campfire Night reported increased confidence in their parenting role and a stronger sense of connection within the community.
Increase satisfaction with teenage school holiday programs to enhance youth engagement.	On track ■	During the quarter, satisfaction with the teenage school holiday program was 100 per cent, reflecting the quality of activities delivered and the program's success in supporting youth engagement during the school holiday period.

Strategic indicator	Status	Latest update
Increase the number of early years and youth partnership initiatives, through the Community Service Organisation (CSO) Casey Futures Partnership Alliance, to strengthen early years and youth service resourcing.	Off track ■	No new early years and youth partnership initiatives were established during the quarter. Partnership activity was limited during this period due to capacity constraints. Strengthening partnerships remains a priority, with work expected to progress as capacity becomes available and opportunities are identified.

Strategic Priority 1.6 Social cohesion: Foster greater social cohesion through the advancement of Casey's targeted populations needs; and the rejection and prevention of family violence and promotion of gender equality.

Due date: 30 June 2026

Action: Work with community service organisations (CSOs) through the Casey Futures Partnership to deliver the CSO Growth and Attraction Framework and grow the capacity of the sector to meet the diverse needs of a growing population.

Status: In progress ■

Latest update: Two workshops were delivered through the Casey Futures Partnership (CFP) during the quarter to identify key focus areas and priorities for 2026, supporting the growth and sustainability of the community services sector. An outcomes report prepared by the consultant was finalised and shared with CFP members to inform next steps.

Following the workshops, a forward meeting schedule was developed and invitations issued to support ongoing collaboration. Additional community service organisations and service types that were not previously represented in the Partnership were identified and encouraged to participate, helping broaden sector representation and strengthen collective capacity to respond to the needs of a growing and diverse community.

Action: Determine and launch a new themed Community Action Leadership program that empowers more community leaders in Casey to make a positive difference in their communities.

Status: In progress ■

Latest update: A co design workshop involving 25 community members and Council Officers was held in February to shape the content and format of a new themed Community Action Leadership program. The workshop informed the design of an innovative social cohesion program with a focus on nature and sustainability.

A wide reaching promotional campaign was launched in March, and Expressions of Interest are now open through Casey Conversations. The program is scheduled to commence in May 2026 and run through to October 2026.

Action: Develop and deliver a community and stakeholder awareness campaign during the international campaign, 16 Days of Activism, which takes steps towards preventing violence against women and promotes gender equality.

Status: Complete ■

Latest update: Delivery of this action was completed in the previous reporting period. During this quarter, the outcomes of the campaign were reviewed and reflected on, and the action is now considered materially complete.

Action: Extend the availability of Aboriginal Gathering Place programs, offering activities and services at multiple City of Casey locations to reach more people within the Aboriginal and Torres Strait Islander communities.

Status: In progress ■

Latest update: Work progressed during the quarter to extend Aboriginal Gathering Place activities and services across multiple locations to improve access for Aboriginal and Torres Strait Islander community members. This included, identifying suitable locations for initial satellite delivery and to inform longer term program planning. Continued engagement with the community supported program development, with a focus on relationship building and culturally safe participation.

Engagement with external organisations and service providers also progressed to explore opportunities for facilitated sport, health and wellbeing activities at alternative locations across the municipality.

Initial delivery is being trialled in the Cranbourne area, responding to identified community needs and access barriers. Groundwork activities included analysis of census data and community feedback to ensure programs are delivered where need has been identified, alongside mapping of existing services to support complementary delivery rather than duplication.

Ongoing engagement with Aboriginal Community Controlled Organisations (ACCOs) continues to support culturally appropriate delivery, clarify roles and expectations, and strengthen partnerships ahead of broader program rollout.

Strategic indicator	Status	Latest update
<p>Increase the number of opportunities for children and young people to participate in decision-making on issues that affect them, empowering youth voices.</p>	<p>On track ■</p>	<p>During the quarter, 49 opportunities were delivered to support children and young people to meaningfully participate in decision making across a range of programs and activities. These included:</p> <ul style="list-style-type: none"> • Kindergarten programs – children participated in decisions about group time, selected learning activities and helped choose learning themes. • Youth voice and climate action – young people contributed through Youth Services Amplify and the Climate Change Youth Action Committee. • Wellbeing and creative programs – consultations were delivered through Girl Connect, Embrace, and Cooking and Art programs, enabling participants to shape activities and content. • Youth podcast development – young people worked together through the Podcast Pros group to co design podcast topics and content. • Program co design – participants helped shape activities through co design opportunities in the Dungeons and Dragons program at Hampton Park Youth Information Centre and the Life Launcher program. • Youth Information Services – children and young people took part in activities recognising and showing appreciation for donated food from a local service provider. <p>Through these opportunities, participants reported feeling heard and valued, with increased confidence, stronger engagement with services, and improved communication skills.</p>
<p>Increase the percentage of Gender Impact Assessment (GIA) recommendations adopted that consider the needs of target populations, promoting gender equality and social equity.</p>	<p>Not applicable</p>	<p>Progress on the adoption of Gender Impact Assessment recommendations is tracked on a six monthly basis. While a new result is not available this quarter, work continues to embed inclusive practices into assessment and recommendation processes. The most recent 2025/26 financial year results were reported in the previous Quarterly Community Report – October to December 2025.</p>

Strategic Outcome 2

Liveable City

Strategic Priority 2.1 Improved connectivity: Plan, deliver and advocate for transport improvements to roads, public transport, pedestrian and cycling networks that improve access, connectivity, safety and city movement outcomes for our community.

Due date: 30 June 2026

Action: Advocate for improved public transport and major road upgrades including Clyde Rail extension, Berwick Cranbourne/ Clyde Fiveways Road duplication and Thompsons Road extension to ensure residents and businesses can better move across the city.

Status: In progress ■

Latest update: Advocacy continued during the quarter to support improved transport outcomes for the Casey community in the lead up to the upcoming State Election. An engagement plan is being finalised to support clear, consistent and targeted advocacy on priority transport projects.

Council supported the launch of the Building a Better Casey campaign, with key transport priorities shared publicly through Council's engagement platform. Advocacy efforts focused on improving public transport and delivering major road upgrades to support safer and more efficient travel across the municipality.

Priority projects include the Clyde Rail extension, duplication of Berwick–Cranbourne / Clyde Fiveways Road, and the Thompsons Road extension. Ongoing collaboration with the Department of Transport and Planning's South East Bus Planning team continued through regular meetings to support future bus route improvements, subject to State Budget and funding outcomes.

Council also progressed its annual review of transport advocacy priorities, refining its advocacy position to ensure priority projects are clearly defined, evidence based, and aligned with current community needs. Updated information has been published on the Priority Transport Advocacy Projects section of Council's website.

Action: Plan and advocate for increased investment in infrastructure that improves walking and cycling options, alongside an audit of Council's Walk and Ride Strategy, to support improved access and connectivity.

Status: In progress ■

Latest update: Planning and advocacy for improved walking and cycling infrastructure continued during the quarter to support safer, more connected neighbourhoods. A comprehensive list of active transport priorities was finalised, drawing on Council's Walk and Ride Strategy and previous advocacy work. These priorities, supported by mapping, have now been published on Council's website to guide ongoing advocacy and inform future investment decisions.

Strategic indicator	Status	Latest update
<p>Maintain sealed local roads to meet condition standards, supporting improved access, connectivity and safety.</p>	<p>On track ■</p>	<p>Sealed local roads across the municipality continued to be well maintained during the quarter, with 95 per cent meeting the required condition standards. This supported safer travel, improved connectivity and more reliable access for residents, businesses and visitors, reflecting a consistently maintained road network that meets community needs.</p>

Strategic Priority 2.2 Appropriate infrastructure: Plan and deliver infrastructure that is sustainable, fit for purpose, supports shared use and promotes safety and amenity.

Due date: 30 June 2026

Action: Partner with the development industry to deliver more transport, community and recreation infrastructure to support our growth area communities.

Status: In progress ■

Latest update: Council continued to work with the development industry to support the timely delivery of transport, community and recreation infrastructure across growth areas. During the financial year to date, \$8.73 million in developer led infrastructure projects were delivered (excluding works in kind), contributing to improved facilities, services and connectivity for communities in growth areas.

During the quarter, infrastructure delivery focused on progressing priority works that supported growing neighbourhoods and responded to increasing community demand. Examples of priority works included:

- Commencement of developer works on Stage 2 of Missens Road, completing the missing link between Volk Road and Breens Road and providing alternative transport routes for residents in Cranbourne West.
- Commencement of works at the Thompsons Road and Ferdinand Drive intersection, which will provide an additional north–south connection for Clyde North, improving safety and travel efficiency for the local road network.

Action: Address the needs of the growing community by planning and implementing new projects, fit-for-purpose renewals and upgrades to existing infrastructure, including the delivery of Hampton Park amenity upgrades, Springleaf Recreation Reserve and Tooradin Football/ Cricket/ Netball Pavilion upgrade.

Status: In progress ■

Latest update: Infrastructure planning and delivery continued during the quarter across several community facilities and recreation reserves.

Hampton Park Amenity Upgrades

Minor beautification works were completed, including tree planting along nature strips on Council owned land and shrub planting near Arthur Wren Hall and the Hampton Park Community Centre.

Springleaf Recreation Reserve – Active Open Space Development

With the development in the final stages of delivery, the Berwick Springs Junior Football and Netball Club are scheduled to commence use of the facility following completion of landscape works, and artwork installation planned as part of finalisation.

Tooradin Football/Cricket/Netball Pavilion Upgrade

Works at Tooradin Recreation Reserve also advanced, with internal and external works on the AFL pavilion nearing completion. The pavilion is scheduled for handover in April 2026, while further investigations are underway to inform timing for the Social Pavilion.

Strategic indicator	Status	Latest update
<p>Maintain a high completion rate of the annual infrastructure works program, ensuring projects support sustainability and community wellbeing.</p>	<p>Off track ■</p>	<p>Council continued to deliver a significant Capital Works Program during the quarter, with 72.3 per cent of infrastructure projects on track. Construction activity continued across several major community projects including the Springleaf Recreation Reserve in Clyde North, the Doveton Pool in the Park, and the Ballarto Road Family and Community Centre in Clyde, each of which continued to move through key construction stages.</p>

Strategic Priority 2.3 Respond to growth: Plan and deliver urban planning that ensures our community has access to services and facilities across the city aligned to need and place.

Due date: 30 June 2026

Action: Finalise the Casey Fields South (Employment) and Devon Meadows and Croskell (Employment) Precinct Structure Plans with the Victorian Planning Authority and implement these plans to facilitate new housing and job opportunities.

Status: In progress ■

Latest update: Progress continued during the quarter to support employment growth and strategic development in Casey. The Croskell Precinct Structure Plan was approved by the Minister for Planning and gazetted into the Casey Planning Scheme in March 2026, enabling future development and employment opportunities.

The Victorian Planning Authority Standing Advisory Committee hearing for the Casey Fields South (Employment) and Devon Meadows Precinct Structure Plans was completed during the quarter. The Committee's report is expected to confirm the final precinct plans and guide future development and infrastructure delivery to support jobs growth.

Action: Partner with the Victorian Planning Authority to prepare the Cardinia Creek South (Part 2) Precinct Structure Plan to deliver over 1,100 new homes.

Status: In progress ■

Latest update: Work progressed during the quarter to advance the Cardinia Creek South (Part 2) Precinct Structure Plan in partnership with the Victorian Planning Authority. The planning scheme amendment was finalised and prepared for public exhibition, which commenced in March 2026 and is scheduled to close in April 2026.

Advocacy during the process has focused on achieving positive community outcomes, including 30 per cent tree canopy coverage in the public realm and early consideration of telecommunications infrastructure to support future development and new neighbourhoods.

Action: Develop an Affordable Housing Policy to support the establishment of more affordable housing in the City of Casey.

Status: In progress ■

Latest update: A draft *Affordable Housing Policy* was developed during the quarter in collaboration with key stakeholders, focusing on principles, advocacy, facilitation and partnerships.

Community and Councillor consultation is planned for the next quarter, seeking feedback on priorities for affordable housing, preferred delivery approaches, and Council's role in supporting affordable housing outcomes. Feedback from consultation will inform finalisation of the policy ahead of consideration at the June Council meeting.

When finalised, the *Affordable Housing Policy* will guide Council's approach to supporting increased delivery of social and affordable housing in Casey, including advocacy with other levels of government, facilitation through Council processes, and partnerships to enable affordable housing on Council owned land.

Strategic indicator	Status	Latest update
Maintain a balanced approach to developer contributions and expenditure, aligning with community needs and growth.	On track ■	The quarterly expenditure for the contribution plan is \$53,211,106. The contribution plan expenditure includes both land acquisitions and construction work, which may be carried out by either developers or Council.

Strategic Priority 2.4 Effective advocacy: Advocate for investment that supports and responds to our growing city's needs – including transport mobility and access to jobs and services.

Due date: 30 June 2026

Action: Advocate to State and Federal Government on priorities associated with infrastructure investment, grants and partnerships to improve and deliver community, recreation and transport infrastructure for the growing Casey community.

Status: In progress ■

Latest update: Council launched the *Building a Better Casey* advocacy campaign during the quarter in the lead up to the 2026 State Government Election. The campaign was supported by a coordinated communications and media approach to raise awareness and build support for Casey's priority infrastructure and service upgrades, helping strengthen advocacy with State and Federal Governments for investment that meets the needs of a growing community.

Action: Advocate for improved mobile connectivity requirements in Precinct Structure Plans and facilitate the delivery of appropriately located telecommunication towers in areas experiencing poor connectivity.

Status: In progress ■

Latest update: Advocacy for improved mobile connectivity continued during the quarter to support future growth area planning. Requirements for mobile infrastructure have been successfully incorporated into the gazetted Croskell Precinct Structure Plan, as well as into the draft Casey Fields South (Employment) and Devon Meadows Precinct Structure Plans.

Council also continued to advocate for strengthened mobile connectivity outcomes through the Cardinia Creek South (Part 2) Precinct Structure Plan. This work will help ensure future communities benefit from improved digital infrastructure, supporting access to services, economic participation and overall liveability.

Strategic indicator	Status	Latest update
Advocate for and secure infrastructure funding to address the city's evolving infrastructure needs..	Off track ■	During the quarter, efforts to advocate for and secure infrastructure funding to support the city's evolving needs continued, including strengthening Council's advocacy approach ahead of upcoming State and Federal budget processes. While advocacy activity progressed, limited funding outcomes were achieved this quarter, with successful grant announcements subject to external decision-making processes and timing. Broader fiscal pressures across Victoria and delays in notification of funding decisions have also affected outcomes.

Strategic Priority 2.5 City shaping infrastructure: Plan and invest in city shaping projects complementing our city’s scale and diversity.

Due date: 30 June 2026

Action: Progress the planning and design for the Cranbourne Community Hub and Doveton Pool in the Park MasterPlan to deliver a purpose-built facilities that offers easy access to important community and Council services.

Status: In progress ■

Latest update: Planning and design continued during the quarter to support delivery of fit for purpose facilities that provide accessible community and Council services.

Cranbourne Community Hub

Design development progressed well, with several technical matters resolved and others actively being addressed. Input from stakeholders and service partners through collaborative design workshops supported refinement of the design, while operational planning activities commenced to help prepare the facility for successful operation when it opens.

Doveton Pool in the Park Master Plan

Works progressed across multiple components of the project. Pool plant room service rough in is approximately 90 per cent complete, tiling works have been completed and inspections finalised, with a small number of chipped tiles identified for replacement. Concourse concrete works are approximately 80 per cent complete.

Brick reinstatement works are nearing completion, with propping finalised and bored pier works underway following identification of a localised soft spot and underground water. Two existing piers have been replaced, with a second pier pour scheduled.

Council is awaiting approval of a funding agreement variation to proceed with the pool slide and program pool. This delay will impact the delivery timeline, with the construction period for these elements estimated at 10 months.

Strategic indicator	Status	Latest update
Increase expenditure on large-scale infrastructure projects to drive significant city development.	On track ■	Expenditure on large scale infrastructure projects continued, with more than \$17 million invested during the quarter. This reflected ongoing progress across major city shaping projects, including the Hardys Road Family and Community Centre, Ballarto Road Family and Community Centre, Springleaf Recreation Reserve Active Open Space, Bells Road Active Open Space, and the Cranbourne Community Hub.

Strategic Outcome 3 Sustainable Environment

Strategic Priority 3.1 Climate mitigation: Implement programs across Council to reduce carbon emissions and educate and support community and local business to reduce emissions.

Due date: 30 June 2026

Action: Reduce Council greenhouse gas emissions, source green energy, improve the efficiency of Council buildings and empower the community to reduce their own emissions through sustainable living practices.

Status: In progress ■

Latest update: Emissions reduction initiatives continued to progress during the quarter. Solar projects progressed, with Endeavour Hills Leisure Centre solar approved for installation in the next few months. Council also secured funding for three 54kWh solar battery systems, which will significantly reduce energy use across three sports pavilions.

Work continued to reduce emissions associated with goods and services, including development of a sustainability induction video and targeted engagement with staff to encourage sustainable purchasing practices.

To support the wider community, collaboration with SECCA progressed to develop a business education program focused on energy efficiency and renewable energy access. Work also commenced with the Smart Cities team to develop a circular economy dashboard that will support businesses across Casey.

Strategic indicator	Status	Latest update
Decrease carbon emissions from corporate gas and electricity use, reflecting Council's efforts to reduce its environmental footprint.	On track ■	Corporate gas and electricity emissions have decreased by 83 per cent, reflecting strong progress in energy efficiency measures and a significant shift toward cleaner, more sustainable energy sources.

Strategic Priority 3.2 Climate adaptation: Investigate and implement adaptation measures that proactively support infrastructure, ecosystems, and community in preparing for climate change impacts.

Due date: 30 June 2026

Action: Improve Casey’s preparedness for extreme weather events by collaborating with community to build and plan for climate resilience, protect the natural environment and adapt public assets.

Status: In progress ■

Latest update: Community engagement progressed during the quarter through delivery of TAG sessions, which received positive feedback from participants. Development of the Climate Change and Biodiversity Leadership Education Program was completed, with the program now open for community applications. Twenty residents applied in the first week.

Council also supported capability building, with Council officers participating in filmed home electrification and energy efficiency journeys, forming part of a video series to support resilient, all electric homes. These videos will be available to the community.

Initial wetland health monitoring commenced during the quarter to establish baseline conditions. This information will inform future management and response planning to help protect wetland health in the future.

Strategic indicator	Status	Latest update
Maintain a high percentage of actions completed to improve Council’s ability to prepare for, adapt to, and recover from climate-related extreme weather events.	On track ■	85 per cent of the actions scheduled for the second year of the Climate Resilient Casey Plan are either completed or currently underway. This reflects strong momentum in delivering on Council’s climate resilience commitments and integrating sustainability across key areas of council operations.

Strategic Priority 3.3 Biodiversity and natural resource management: Improve city greening with a focus on tree canopy cover and promote the protection and enhancement of biodiversity and other natural resources across Council and private land.

Due date: 30 June 2026

Action: Plant more trees to progress Council's 15 per cent total tree canopy target.

Status: In progress ■

Latest update: As planting is low during the summer period, the focus for this quarter was planning for street and reserve planting programs and community tree planting days.

During the quarter, Council also secured two grants to establish and enhance ecological corridors at Brookland Greens Reserve and along a powerline easement in Botanic Ridge, connecting to the Botanic Gardens. These projects will support large scale planting of trees and shrubs, contributing to increased canopy cover and improved biodiversity outcomes.

Action: Improve tree canopy cover and green spaces in the new estates, in partnership with the development sector.

Status: In progress ■

Latest update: Council continued to work proactively with developers during the quarter to improve tree canopy cover and green space within new residential estates, supporting the creation of cooler, healthier and more liveable neighbourhoods. Key activities included publishing Landscaping Guidelines and Tree Species Selection on Council's website to guide estate design and planting outcomes.

New Memoranda of Understanding were noted with partners requesting implementation of Green Street outcomes within their estates. These initiatives aim to enhance urban sustainability by increasing tree canopy, expanding green space and supporting passive irrigation systems.

In parallel, a working guidance document was prepared and shared with Council engineers to support consistent assessment of development plans. The document provides clear guidance on incorporating Green Street principles, recycled materials and water quality treatments, supporting a uniform and high quality approach across growth areas.

Action: Strengthen priority bio-link corridors to enhance connectivity for Casey's wildlife, with a focus on protecting native flora and fauna at risk of extinction.

Status: In progress ■

Latest update: Progress continued during the quarter to strengthen priority bio link corridors identified in Casey's Biolinks Plan. A consultant was engaged to develop an implementation plan for two priority corridors, with the plan guiding the works required to establish improved habitat connectivity and support protection of native flora and fauna.

Action: Empower and educate the community to partner in biodiversity, tree planting, conservation and restoration initiatives.

Status: In progress ■

Latest update: Council continued to strengthen community connections to nature and support local biodiversity through a range of hands on programs and educational activities. This included:

- Clyde North Dad Squad bird walk attended by 22 participants
- Completion of five wildlife gardens, supported by training for volunteers
- As part of the wildlife garden program, 76 plants were distributed to residents to plant within their gardens.
- Recruitment for new environmental volunteers commenced, with 54 residents registering interest and onboarding commencing following the program’s formal launch in March.
- Casey Kids Carnival, where residents learned about reducing waste and local wildlife. In partnership with an external provider, bandicoot key rings were created from recycled plastic lids, with around 300 residents participating in the activity.

Strategic indicator	Status	Latest update
Increase the number of trees planted to expand tree canopy coverage across the municipality.	On track ■	A total of 76 trees were planted during the quarter; this was a deliberately low planting effort as this reporting period falls outside the peak tree planting season. These plantings reflected final activities from the end of the seasonal planting program, following the completion of most tree planting earlier in the year.

Strategic Priority 3.4 Waste treatment: Progress Council treatment of waste and educate community about sustainable waste practices to increase food waste diversion and reduce litter and waste contamination.

Due date: 30 June 2026

Action: Work with the Maryvale EfW Project Co and South East Metropolitan Advanced Waste Processing Pty Ltd to work toward financial close of the Maryvale Waste to Energy facility.

Status: In progress ■

Latest update: Following the Victorian Civil and Administrative Tribunal (VCAT) decision to uphold the Environment Protection Authority's refusal to issue a development licence for the Hampton Park waste transfer station, progress toward financial close for the Maryvale Waste to Energy facility has been impacted.

As the waste transfer station forms a critical part of the broader waste infrastructure network supporting the Maryvale project, Council continues to work with the South East Metropolitan Advanced Waste Processing (SEMAWP) partnership and project proponents to explore alternative pathways to support the project's viability and future progress toward financial close.

Action: Standardise Council's waste collection services to comply with the Victorian Government's Kerbside Reforms project.

Status: In progress ■

Latest update: Preparations for kerbside reform delivery continued during the quarter. All food organics and garden organics (FOGO) bins have now been manufactured ahead of the scheduled second half 2026 rollout, and glass bin manufacturing has commenced.

Community consultation was completed during the quarter, with findings incorporated into ongoing considerations for Council's Kerbside Services and Kerbside Waste Collection Policy Review.

Strategic indicator	Status	Latest update
Increase the percentage of household waste diverted from landfill to support sustainable waste practices.	Off track ■	Household waste diversion from landfill was 47.7 per cent during the quarter, with diversion rates expected to improve as the year progresses and volumes of green waste increase during the cooler months. Since the introduction of the Container Deposit Scheme, a reduction in co mingled recycling volumes has been observed, which has influenced overall diversion results for the period.
Maintain a high level of satisfaction with Council's waste service, ensuring treatment of waste reflects community expectations.	On track ■	During the quarter, customer satisfaction with Council's waste service remained high at 80 per cent, reflecting the continued reliability of waste services and alignment with community expectations for waste collection and management.

Strategic Priority 3.5 Water management: Implement holistic water management practices through water sensitive urban design that advance water harvesting and reduce flood risks.

Due date: 30 June 2026

Action: Continue to upgrade Stormwater Assets and undertake renewal measures to reduce flooding across the municipality.

Status: In progress ■

Latest update: Stormwater upgrade works were completed during the quarter to reduce flooding risks across several suburbs. This included the completion and handover of four Gross Pollutant Traps at Amarillo Drive, Cranbourne South; Menindee Terrace and Lochard Terrace, Narre Warren South; and Flicka Boulevard, Cranbourne West.

Drainage pipe renewal works at Houlder Avenue in Junction Village were also completed and handed over. These upgrades will improve stormwater management, reduce flood risk, and help protect local communities and waterways.

Action: Reduce Council's reliance on potable water through implementation of water saving features in new buildings and facilities and the ongoing leak detection program.

Status: In progress ■

Latest update: Work continued during the quarter to reduce Council's reliance on drinking (potable) water. Activities focused on rectifying the UV system at Casey RACE to enable rainwater from the two megalitre storage tank to be used for topping up the swimming pool, supporting more efficient use of harvested water.

Action: Partner with Melbourne Water to update flood modelling for our coastal areas and engage with our community on the outcomes of the updated modelling.

Status: In progress ■

Latest update: Council continued engagement with Melbourne Water in relation to its Flood Modelling Program. Melbourne Water established the Western Port Bay Coastal Planning Project Control Group, with all Western Port Bay councils invited to participate.

During the period, Melbourne Water provided an update on the progress of flood modelling for Casey's coastal areas and advised that further work was underway to consider community engagement and the staged roll-out of the program. Melbourne Water also advised that a formal briefing for Councillors on the Flood Modelling Deployment Program was scheduled to occur in the following quarter.

Strategic indicator	Status	Latest update
Reduce Council's use of drinkable water through water harvesting and leak prevention measures.	Not applicable	This indicator is reported on a six monthly basis, with results reflecting cumulative reductions achieved through ongoing water efficiency initiatives. While a new result is not available this quarter, proactive leak detection and rectification activities continued, supporting further reductions in Council's use of drinking (potable) water and building on the strong water savings delivered earlier in the year. The most recent results were reported in the previous Quarterly Community Report for the October to December period.

Strategic Outcome 4

Thriving Local Economy

Strategic Priority 4.1 Investment attraction: Work with other specialist organisations to deliver programs and activities that grow business investment in new and priority sectors, promoting local job growth and innovation.

Due date: 30 June 2026

Action: Influence direction and priority actions within the Greater South East Melbourne, Outer Metropolitan Councils and National Growth Areas Alliance Councils to maximise benefit for the Casey community.

Status: In progress ■

Latest update: Advocacy progressed during the quarter through Greater South East Melbourne (GSEM), with continued development of its State Election advocacy platform, ahead of an expected launch in the next quarter.

In March, the City of Casey Mayor, Cr Stefan Koomen, joined a GSEM delegation to Canberra, meeting with Members of Parliament and Ministers to advocate for priorities impacting Melbourne’s South East. Key issues raised included critical infrastructure, housing, advanced manufacturing, and creating sustainable jobs and skills pathways to support future growth.

Strategic indicator	Status	Latest update
Increase the number of businesses supported in Casey through Council’s Choose Casey Concierge Service, to diversify Casey’s economy and create more local jobs.	On track ■	<p>Business investment activity continued during the quarter, with one business supported through the Choose Casey Concierge Service to establish or expand operations within the municipality. Support for investment and commercial development also continued through the Partnership for a Growing Casey program, alongside ongoing assessment of commercial development applications.</p> <p>Four large warehouse developments also progressed in the RISE employment estate, contributing to continued economic growth and employment opportunities in Casey.</p>

Strategic Priority 4.2 Employment pathways: Advocate and partner with the education sector to support local skill development and the establishment of equitable and inclusive training and employment pathways.

Due date: 30 June 2026

Action: Work with vocation training and education providers to create training and work placement opportunities that meet local industry needs and improve employment outcomes for Casey residents, including those from vulnerable employment groups.

Status: In progress ■

Latest update: Workforce and employment initiatives progressed during the quarter through ongoing collaboration with regional partners, including the Casey Cardinia Skills and Jobs Network. Activities focused on strengthening employment pathways, responding to workforce needs of local employers, and increasing participation in the local labour market.

Efforts during the quarter centred on translating engagement into practical employment outcomes through targeted support, partner coordination, and connections between employers, service providers and workforce initiatives, including support for residents from vulnerable employment groups.

Strategic indicator	Status	Latest update
Maintain efforts to partner with public and private organisations to support delivery of initiatives that promote inclusive employment, employment pathways and local skills development.	On track ■	<p>Collaborative efforts to support jobs, skills and workforce development continued during the quarter through five partnerships activities with key public and private organisations. This included participation in meetings of the Casey Cardinia Skills and Jobs Network, Workforce Australia, and Chisholm Institute, helping to progress coordinated initiatives that respond to local workforce needs.</p> <p>Collaboration focused on detailed planning and coordination for upcoming initiatives, including the LAUNCH Careers Expo and the Chisholm Casey Industry Health Forum. These activities reflected Council's facilitation role in bringing partners together, supporting industry led solutions, and strengthening employment pathways and skills development opportunities across Casey.</p>

Strategic Priority 4.3 Existing business growth: Coordinate Council programs, activities and response to regulatory reforms to support and promote the growth of existing businesses.

Due date: 30 June 2026

Action: Review and amend Council's processes to make it easier for Casey businesses to engage with Council services.

Status: In progress ■

Latest update: During the quarter, Council entered into a funding agreement under the Business Approvals Incentive Scheme to pilot a dedicated business permit planning stream. Council has completed preparations to commence the 12 month pilot in the following quarter, which will identify and implement planning process improvements for business related applications.

Action: Introduce an upgrade and renewal program for Council maintained activity centres to ensure attractive and high amenity public spaces that support the growth and diversity of local businesses.

Status: In progress ■

Latest update: Development of an upgrade and renewal program for Council-maintained activity centres continued during the quarter, focused on improving the quality, functionality and attractiveness of public spaces that support local business activity. Following endorsement of the five-year Activity Centre Improvement Program, nominated centres progressed to detailed design.

Community engagement was undertaken in February and March, with designs continuing to be refined and finalised at the end of the reporting period. Projects remain on track for completion by June 2026.

Action: Deliver a series of business development programs, events and shop local campaign aimed at supporting the growth, education and promotion of small business in Casey.

Status: In progress ■

Latest update: During the quarter, Council launched the Business Coffee Club series, supporting home based and local businesses to connect, learn and share experiences. Initial events were fully booked and received positive feedback, with sessions continuing monthly at venues across Casey. Council also supported local businesses to improve environmental sustainability through the *Trim Your Bin* program, delivering eleven free business places in partnership with neighbouring councils. In addition, Council supported local business groups to deliver networking and education activities, including sessions focused on emerging topics such as artificial intelligence in business, delivered in partnership with the Women Making it Work business group.

Strategic indicator	Status	Latest update
<p>Increase the number of businesses that engage with Council business assistance programs and events.</p>	<p>On track ■</p>	<p>Engagement with local businesses continued at a strong level during the quarter, with more than 370 businesses supported through Council delivered and facilitated business assistance programs and events. This included:</p> <ul style="list-style-type: none"> • support provided through the Business Concierge Program • participation in capacity building workshops • Women in Manufacturing events • mentoring and skills matching initiatives • ongoing engagement through programs such as Coffee Clubs and online business directories.

Strategic Priority 4.4 Revitalise our strategic places: Coordinate planning and investment to revitalise and improve connection and access to neighbourhood activity centres and land precincts; supporting the unlocking of land for housing and jobs.

Due date: 30 June 2026

Action: Implement the Strategic Property Program by developing or selling underutilised Council-owned land at key sites, to create civic, community and commercial outcomes.

Status: In progress ■

Latest update: Delivery of the Strategic Property Program progressed, with multiple sites across Casey reviewed to identify opportunities to activate Council owned land for community, creative and commercial outcomes. Community consultation on the proposed disposal of 14 Vesper Drive, Narre Warren was undertaken, with findings to be reported to Council at a future meeting.

Action: Prepare a planning scheme amendment to incorporate the Berwick Village Major Activity Centre Structure Plan to manage the future growth and development of Berwick Village.

Status: In progress ■

Latest update: Council continued work on the Berwick Village Major Activity Centre Structure Plan, a key initiative guiding future development, infrastructure and land use. Access to the State Government's Housing Capacity Assessment Platform was secured and is being used to inform built form outcomes across the activity centre.

Progress was also made on drafting the planning scheme amendment, including early investigations into required planning control changes aligned with State guidance. In parallel, work progressed on a design consultancy tender to support implementation of the Structure Plan, including design guidelines to support appropriate land activation.

Action: Review the Hampton Park Central Development Plan to identify new opportunities to facilitate the development and revitalisation of the Hampton Park activity centre.

Status: In progress ■

Latest update: Preparation of the updated Hampton Park Central Development Plan progressed during the quarter, with the draft plan endorsed on 17 March 2026. Community engagement on the draft commenced on 31 March and will inform finalisation of the plan. Following review of feedback, the document will be refined, and the final Development Plan is anticipated to be presented to Council in June 2026.

Strategic indicator	Status	Latest update
Increase investment in the development of Casey's activity centres and nominated land precincts to enhance connectivity, access, and support the creation of jobs.	On track ■	Development investment activity remained strong during the quarter, with Council approving 14 planning permit applications for developments (including amended permits) across Casey's four established Major Activity Centres. These approvals represented a combined development value of \$2.6 million.

Strategic Outcome 5

High Performing Organisation

Strategic Priority 5.1 Responsive customer experience: Design and deliver fit for purpose customer experiences that are empathetic, consistent, accessible and responsive to customer needs.

Due date: 30 June 2026

Action: Implement the customer service delivery model to enhance self-service options, resolve more enquiries the first time and offer additional support for customers to improve their overall experience.

Status: Completed ■

Latest update: Council implemented the Customer Service Delivery Model (CSDM), which has now transitioned into business as usual delivery. This includes ongoing monitoring and refinement of service delivery under the model, supporting continuous improvement, with measurement of service delivery outcomes informing enhancements to self service options, first contact resolution and the overall customer experience.

Action: Provide additional and enhanced digital options for customers so they can interact with Council at a time that is convenient.

Status: In progress ■

Latest update: During the quarter, Council continued to improve digital channels to make it easier for customers to access information and services online. Key activities included:

- Enhancements to online forms and digital workflows, including improvements to engineering planning permit processes and the introduction of new digital forms such as Safe Around School reporting and Community Plant Giveaway registration.
- Content and usability improvements across key areas of Council's website, aimed at improving clarity, accessibility and ease of navigation, including:
 - Maternal and Child Health pages, with new content to improve clarity and accessibility for families
 - Road advocacy content, supporting clearer communication of Council's transport priorities
 - A redesigned kinder landing page to help families more easily find and understand early years information

These initiatives support more convenient, user friendly and accessible ways for the community to interact with Council services online.

Action: Enhance Council’s understanding and measurement of the customer experience that is provided, so that opportunities are identified to improve services in a way that matters to most customers.

Status: In progress ■

Latest update: New approaches to capturing customer feedback were implemented during the quarter, enabling Council to better understand experiences at different stages of customer interactions. This information will support targeted service improvements. Additional work progressed to identify improvements for customers registering for kinder and reporting dumped rubbish.

Strategic indicator	Status	Latest update
Increase customers’ rating of how easy it is to interact with Council.	Off track ■	Customers’ ease of interacting with Council was rated at 62 during the quarter. Feedback highlighted that experiences varied across services, with challenges noted around follow up, updates and confirmation of request outcomes. Where communication was clear and expectations were well set, customers reported more positive experiences. Improving the clarity and consistency of communication remains an important focus to support easier interactions and strengthen customer experience over time.
Increase the percentage of digital interactions to improve accessibility and be responsive to customer needs.	On track ■	The proportion of customer interactions completed through digital channels increased during the quarter, reaching 39.6 per cent. Digital engagement reflected seasonal trends in services offering online options, with uptake supported by initiatives such as Payble, which expanded digital payment options for the community and made it easier for customers to transact with Council online.

Strategic Priority 5.2 Operational performance: Enhance Councils service and project performance through innovative practice and clearly communicate results to the community.

Due date: 30 June 2026

Action: Utilise innovative practices to improve Council's communication of strategic plans and performance to ensure important information is clearly and transparently provided to the community.

Status: In progress ■

Latest update: Council strengthened its approach to communicating performance information through enhanced presentations, digital content and engagement activities. This included improved communication assets, media and social content, and continued collaboration to develop a more interactive and user friendly way to present performance information.

A proof of concept for new digital reporting approaches was reviewed during the quarter with an aim to publish a community facing performance dashboard in the coming quarter.

Action: Implement Casey's Smart Cities Program to improve the use of technology, innovation and data across our growing City.

Status: In progress ■

Latest update: Delivery of the Smart Cities Program continued, including deployment of twenty sensors to better understand community participation in informal sport and physical activity. An additional 50 heat sensors were procured to support long term data collection linked to environmental protection initiatives.

The City's LoRa (radio signal technology) network was renewed to improve reliability and future scalability, and the Open Data Portal homepage was refreshed to support easier access to emerging insights. Work also progressed to transition between major place based initiatives, supporting ongoing experimentation and learning.

Action: Deliver innovative process and digital improvements to our services to ensure they are meeting customer expectations and are efficient and effective.

Status: In progress ■

Latest update: During the quarter, Council focused on embedding earlier digital platform implementations, including facilities booking, payments and property related systems. Design and development also progressed on improvements to customer data management and governance, supporting more consistent service delivery and expanded self service options over time.

Strategic indicator	Status	Latest update
Maintain a high completion rate of planned service improvement projects to demonstrate innovative and effective service delivery.	On track ■	Progress on service improvement initiatives remained strong during the quarter, with 82.7 per cent of planned service improvement projects on track. This reflected sustained momentum in delivering improvements that support more effective, innovative and customer focused services across the organisation.
Increase adherence to service agreements to ensure consistent performance.	On track ■	Council continued to deliver services to agreed standards during the quarter, with 89.6 per cent of Service Level Agreements (SLAs) achieved. This represented an improvement compared to both the previous quarter and the same period last year, reflecting more consistent performance in service quality, availability and response times across Council services.

Strategic Priority 5.3 Financial performance: Improve financial performance by enhancing accountability and focus on efficiency and long-term strategic decision making.

Due date: 30 June 2026

Action: Develop a social impact measurement framework to ensure Council is investing in services with the greatest need and impact.

Status: In progress ■

Latest update: Work progressed to further define and plan delivery of an enhanced social impact measurement framework. Activities during the quarter included recruitment of project resources, consolidation of planning responsibilities, and commencement of procurement to support framework development and associated tools, with further progress scheduled next quarter.

Action: Ensure the organisation's Financial Plan provides a 10 year financially sustainable projection for funding the Council Plan to achieve the Long-Term Community Vision 2035.

Status: In progress ■

Latest update: The draft *2026–2036 Financial Plan* progressed and is on track to be presented to Council for public exhibition in April. The Plan includes a refreshed approach to long term financial planning, supporting sustainable service delivery and investment to meet the needs of a growing community.

Strategic indicator	Status	Latest update
Maintain a positive adjusted underlying result to reflect improved accountability, efficiency, and sustainable decision making.	On track ■	Council's adjusted underlying result remains consistent with the position reported in quarter two and within the two per cent deficit threshold adopted through the Budget. This result reflects Council's deliberate financial management approach to balancing service delivery with long term financial sustainability. Council's longer term objective remains to return to a positive adjusted underlying result, with financial performance continuing to be closely monitored across the year.

Strategic Priority 5.4 Governance and transparency: Promote community engagement in Council decision making through transparent governance and accessible communication.

Due date: 30 June 2026

Action: Provide community members with opportunities to provide feedback and be involved in decision-making on Council initiatives that affect them.

Status: In progress ■

Latest update: During the quarter, Council delivered a range of engagement opportunities that enabled community members to provide feedback on issues affecting them, including 18 engagement projects and 52 advocacy initiatives (*Building a Better Casey*). Engagement activity generated strong participation, with high levels of interaction through Council's engagement platform, Casey Conversations.

Action: Improve community engagement outcomes through programs that build our organisation's knowledge and application of best practice community engagement principles.

Status: In progress ■

Latest update: Council continued to strengthen community engagement capability during the quarter through targeted learning, collaboration and practical training. Engagement specialists met to review case studies, share learnings and reflect on best practice approaches. Capability building also included safety scenario training, designed to support safer and more effective engagement in complex or high risk settings. Planning progressed for additional targeted training to further embed best practice community engagement approaches.

Strategic indicator	Status	Latest update
Increase the percentage of the community subscribed to Casey Conversations to foster transparent governance.	On track ■	Community engagement through Casey Conversations continued during the quarter, with 9.09 per cent of the community now subscribed to the platform. Casey Conversations continues to support transparent governance by enabling residents to stay informed and participate in shaping decisions on issues that matter to them.
Increase participation from cultural and minority groups in surveys to ensure inclusive community engagement.	On track ■	Participation from people from cultural and minority backgrounds remained strong during the quarter, with 17.78 per cent of engagement survey contributions received from these groups. This reflected continued efforts to support inclusive engagement and ensure a diverse range of community voices are represented in Council led consultations.
Decrease the number of decisions made in closed Council meetings, promoting open and transparent decision-making processes.	On track ■	Council continued to demonstrate transparent decision making during the quarter, with only 1.43 per cent of all decisions made at meetings closed to the public. This result reflects Council's ongoing commitment to openness and accountability in its decision making processes.

Strategic Priority 5.5 Constructive culture: Develop and grow an organisational culture that is safe and that promotes continuous improvement, collaboration and achievement.

Due date: 30 June 2026

Action: Deliver a targeted Culture Program to enhance focus on developing great leadership and achievement orientated behaviours and mindsets.

Status: In progress ■

Latest update: Delivery of the Culture Program continued, focused on strengthening leadership capability and achievement oriented behaviours. Activities included leadership development training, refreshed performance discussions, and psychosocial safety training. Work also progressed to align leadership development priorities for the upcoming financial year.

Strategic indicator	Status	Latest update
Increase leadership effectiveness to encourage a culture that is safe and promotes continuous improvement, collaboration and achievement.	Not applicable	Progress of this indicator is tracked and reported on a six monthly basis to ensure meaningful insights and sustained impact. The most recent results were reported in the previous Quarterly Community Report for the October to December period.

COMMUNITY ENGAGEMENT

From January to March 2026, the City of Casey ran 72 community consultations using a mix of online engagement on Casey Conversations, email and in-person pop-ups.

During this period 16,062 people visited the Casey Conversations page, with 71.8 per cent first time visitors. A total of 1,187 community feedback submissions were received on the platform.

Kerbside Waste Collection Policy Review



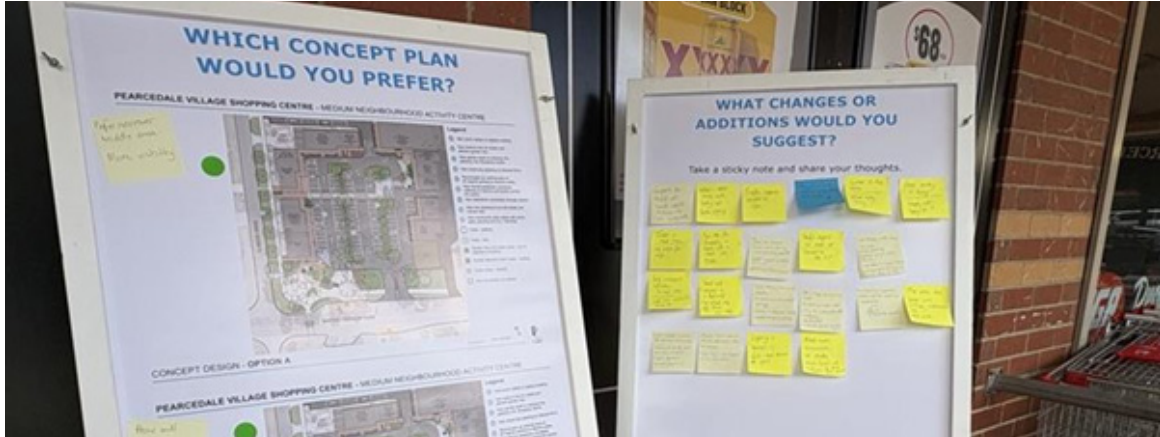
During the quarter, Council undertook community consultation on the Kerbside Waste Collection Policy Review, which aims to ensure Casey's Kerbside Waste Collection Policy is clear, up to date and aligned with the Victorian Government's four bin waste system.

Consultation was delivered via Casey Conversations from 11 March to 8 April 2026, inviting feedback on minor proposed policy changes, including the introduction of a separate glass bin and making the food and garden waste (FOGO) service compulsory, while maintaining most existing collection arrangements.

Community feedback will be reviewed and summarised in a Community Engagement Summary Report, with the final policy presented to Council for consideration in May 2026 to support a consistent, transparent and sustainable kerbside waste service across the municipality.

Further information can be found here <https://conversations.casey.vic.gov.au/kerbside-policy>

Activity Centres



During the quarter, Council completed community consultation on three local centre improvement projects, Arcade Village Activity Centre (Junction Village), Somerville Road Activity Centre (Hampton Park) and the Pearcedale Village Activity Centre each aimed at improving safety, accessibility, amenity and overall vibrancy for residents, visitors and local businesses.

Consultation across all three projects closed on 10 March 2026 and was delivered through Casey Conversations, supported by concept plans and targeted engagement with local communities. Proposed improvements included upgraded pedestrian pathways and crossings, new seating, additional street trees, enhanced landscaping, public realm artwork, wayfinding and centre identity signage, with Arcade Village and Pearcedale Village also focusing on activity centre identity and parking functionality.

Community feedback is now under review and will inform final designs, with Community Engagement Summary Reports guiding the next stages of delivery.

Further information can be found here:

- Arcade Village Activity Centre: <https://conversations.casey.vic.gov.au/arcade-village>
- Somerville Road Activity Centre: <https://conversations.casey.vic.gov.au/somerville-activity>
- Pearcedale Village Activity Centre: <https://conversations.casey.vic.gov.au/pearcedale-village>

Get involved in upcoming projects

Be the first to hear of new opportunities and to have your say by registering your details on our dedicated community engagement website: <https://conversations.casey.vic.gov.au>

We will continue to provide you with opportunities to have your say and be involved in Council projects, strategies, and decision-making.

Your feedback is critical in helping us provide the services and infrastructure needed to support our rapidly growing community.

Manuka Road Development Plan

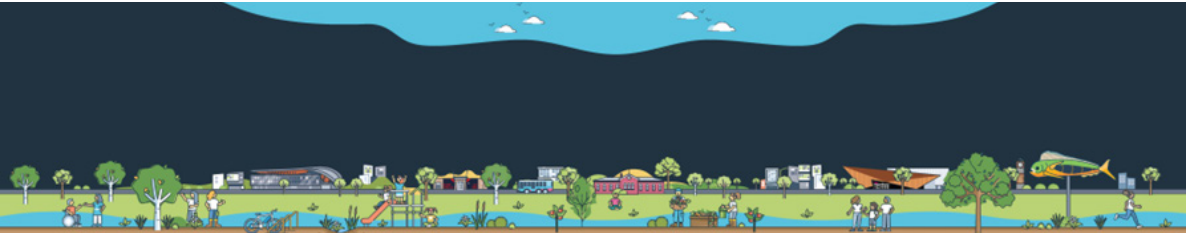


During the quarter, Council consulted on the draft 2025 Manuka Road Development Plan for land at 42–80 Manuka Road, Berwick, following the revocation of the previously endorsed 2023 plan. Consultation ran from 19 January to 1 March 2026 via Casey Conversations and in person information sessions, seeking community feedback on the future residential development of the site, including proposed housing yield, protection of vegetation and heritage assets, open space and path connections, and road upgrades.

Feedback focused on traffic and safety, environmental and drainage impacts, bushfire management, heritage protection and neighbourhood character. All submissions have been reviewed and summarised in a Community Engagement Summary Report and will inform Council’s consideration of the Development Plan as the project progresses to the next stage.

Further information can be found here <https://conversations.casey.vic.gov.au/bettercasey>

Building a Better Casey



During the quarter, Council launched Building a Better Casey, an advocacy campaign inviting community feedback to help shape Casey’s priorities ahead of the 2026 State Election. Delivered through Casey Conversations, the campaign seeks to build a strong evidence base to advocate for increased investment in key transport, road and community infrastructure projects needed to support Casey’s rapid population growth. Community members are invited to share their experiences and show support for priority projects across transport and roads, community infrastructure and safer, more connected neighbourhoods, with feedback to be used to inform discussions with State Government representatives and strengthen Council’s advocacy for funding and policy commitments that address the city’s current and future needs.

Further information can be found here <https://conversations.casey.vic.gov.au/bettercasey>

CAPITAL WORKS PERFORMANCE

Summary

The City of Casey's 2025/26 Capital Works Program features 260 projects and an investment of \$149 million.

All projects

The quarter three total actual expenditure for the 2025/26 Capital Works Program is \$98.726 million. This is ahead of the planned expenditure due to a large land purchase.

Progress to date also includes a mix of building works (community facilities including family and community centres and sports facilities such as pavilions, ovals and lighting) and infrastructure (roads, drainage and bridges).

All projects	%	('000)
Total annual budget	100%	\$149,044
YTD expenditure		
Estimate	62.26%	\$92,800
Actual	66.24%	\$98,726

The City of Casey has completed the following projects:

- Ackland Park Drainage & Open Space Works
- Amarillo Drive Gross Pollutant Trap (GPT) Renewal
- Ballarto Road and South Gippsland Hwy Intersection - Road Construction New & Improved
- Betula Reserve Playground Renewal
- Blind Bight Reserve Fitness Equipment and Half Court Upgrade
- Bridge Renewal BR116 - Old Coach Road Traffic Bridge
- Casey Fields Install Synthetic Pads - Rugby 1 & 2
- Casey Fields Path Upgrades 25/26
- Casey Fields Regional AFL Oval - Behind Goal Netting 25/26
- Casey Fields VFL Fencing Renewal
- Clyde North Precinct Structure Plan Active Open Space 2 - 600 Bells Rd - Planning - 24/25
- Cranbourne Mini Roundabouts
- Eumemmerring Creek to Lysterfield Lake Recreational Trails - Walk and Ride in Casey
- Irene Parade Reserve Playground Renewal

- Lyall Street Reserve Playground Renewal
- Majestic Boulevard Gross Pollutant Trap (GPT) Renewal
- Menindee Terrace & Lochard Terrace - Gross Pollutant Trap (GPT) Renewal
- Nelson Street Reserve District Open Space Development
- Oakgrove Community Centre Renewal Design
- Princes Highway (East of Mansfield Street) Linking Paths Program
- Raven Crescent Narre Warren – Local Traffic Management Devices (LTM)
- South Gippsland Highway & Ballarto Road Roundabout - Additional Scope
- Strathaird Reserve Playground Renewal
- Wintersun Road Reserve Playground Renewal
- Wood Road Reserve Playground Renewal

The following projects have experienced delays due to current conditions:

- Betula and Myuna Farm Stormwater Harvesting
- Casey North CISS relocation
- Clyde North Active Open Space - District AFL/Cricket/Netball - Springleaf Avenue
- Eddie Barron Reserve Playspace Upgrade
- Hardy's Road Community Centre
- Light Plant Renewals 25/26
- Major Plant Renewals 25/26
- Old Cheese Factory Multipurpose community space
- Various Projects - Land Acquisition

CAPITAL WORKS HIGHLIGHTS

Robert Booth Reserve – Tennis Pavilion Renewal, Hampton Park

Status: In progress ■



This project involves the redevelopment and extension of the existing tennis pavilion at Robert Booth Reserve to improve accessibility, functionality and amenity, in line with Council's Sports Facilities Framework.

The project includes:

- New accessible amenities located to the west of the existing building
- An outdoor canopy connected to the building on the eastern side
- Protection of existing mature trees within the reserve

The total anticipated project cost is \$1.11 million, with \$550,000 funded by the Victorian Government through the Community Sport and Recreation Grant Funding Program and \$560,000 provided by Council.

Construction progress during the quarter included:

- Completion of slab rectification works
- Completion of framing, blockwork, roofing, windows and glazing
- Services fit off works underway
- Rendering, plastering and grease trap installation in progress

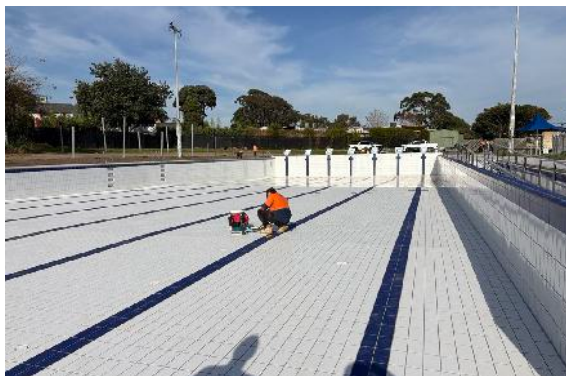
In the upcoming quarter:

- Completion of services fit off works
- Completion of plastering and door installation
- Commencement of flooring installation

The project is now anticipated to be completed by May 2026.

Doveton Pool in the Park 50 metre Pool Redevelopment, Doveton

Status: In progress ■



This project involves the design and construction of a new outdoor pool and year-round accessible park, delivering improved aquatic, recreation and play facilities for the community.

The project includes:

- Removal of the existing water slides, three smaller pools, the Gambetta Room, portable building and fencing
- Redevelopment of the seasonal outdoor 50-metre pool
- Renewal of the pool pavilion, including change facilities and amenities, an improved foyer and reception area, staff room and storage
- Recommissioning and refurbishment of the existing program pool, construction of a new standalone water slide and associated landscaping
- Development of a new play space, including a range of cooperative and active play opportunities, accessibility and imaginative play elements, paths, seating, picnic tables, shelter and a kick-about space

The total anticipated project cost is \$19 million, with \$7.492 million funded through the Federal Government Thriving Suburbs Fund, \$1.792 million from Public Open Space Reserves and \$9.716 million provided by Council.

Construction progress during the quarter included:

- Completion of roof works to the plant room and commencement of service rough-in works in plant room
- Pool tiling underway
- Demolition of the old building commenced and nearing completion

In the upcoming quarter:

- Completion of remaining demolition works
- Progression of service rough-in works and installation of plant room doors
- Continued pool tiling works
- Award of the tender for the program pool and new water slide

Removal of the existing water slides, three smaller pools, the Gambetta Room, portable building and fencing and redevelopment of the seasonal outdoor 50-metre pool is anticipated to be completed by May 2026. Project completion is anticipated February 2027.

Ballarto Road Family and Community Centre, Clyde

Status: In progress ■



This community facility project, identified in the adopted Cardinia Creek South Precinct Structure Plan, will help relieve pressure on existing services and programs that are operating at capacity, while ensuring new and growing communities have access to essential services and support.

The facility will include:

- Three kindergarten rooms with associated amenities and licensed outdoor play spaces, including an undercover shaded area
- A large multipurpose community room with kitchen, storage and access to a community yard
- A small community meeting room with a secure outdoor courtyard
- Two Maternal and Child Health consulting rooms with a dedicated waiting area, including a discreet space
- A flexible central reception area, staff and community amenities throughout the facility
- Surrounding landscaping and a front plaza with seating, bike paths and parking

The total project cost is anticipated to be \$10.3 million, with \$6.75 million funded through the Victorian School Building Authority Building Blocks Grant and \$3.55 million from Developer and Infrastructure Contribution Reserves.

Construction progress during the quarter included:

- Completion of the concrete slab
- Completion of structural steel installation
- Commencement of timber framing and roof works

In the upcoming quarter:

- Building frame and roof works will continue
- Stormwater services will be installed outside the building slab, extending towards the play space

Completion of the project remains anticipated by October 2026.

Springleaf Recreation Reserve Development, Clyde North

Status: In Progress ■



This project will deliver important community infrastructure for residents of Clyde North, supporting active recreation and community use, and integrating with the future Family and Community Centre.

The facility includes:

- A dual use AFL and cricket oval
- Netball courts with lighting
- A pavilion incorporating a social space, kiosk, flexible change rooms and referee facilities
- A playground and a mix of hard and soft landscaping
- Car park integration with the future Family and Community Centre

The total anticipated project cost is \$20.26 million, with \$9.2 million funded through the Federal Government Thriving Suburbs Fund, \$8.01 million from Developer and Infrastructure Contribution Reserves, and \$3.05 million provided by Council.

Construction progress during the quarter included:

- Completion of car park construction, including lighting works
- Completion of fencing around the play fields
- Completion of pavilion construction, with an occupancy permit issued and the building now in the defects liability period
- Footpath construction nearing completion
- Completion of all earthworks for the playground, with installation of play equipment underway

In the upcoming quarter:

- Final installation of play equipment
- Completion of landscaping works
- Completion of the project remains anticipated by June 2026.

Old Cheese Factory Multipurpose Space, Berwick

Status: In progress ■



This project will replace the existing ageing multi purpose community facility with a new, modern building designed to better support a wide range of community events, programs and activities.

The new facility will provide:

- An adaptable kitchen suitable for training and community use
- Improved IT functionality
- Increased storage capacity
- A flexible, fit for purpose space capable of supporting multiple community functions

The total anticipated project cost is \$2.2 million, funded through Developer Contributions.

Construction progress during the quarter included:

- Completion of demolition works
- Installation of concrete footings
- Completion of steel and timber framing

In the upcoming quarter:

- Boring works to support the electrical connection
- Progression of services fit off
- Roof works and brickwork

Due to long lead times on required building materials, the project is now forecast to be completed by July 2026.

FINANCIAL STATEMENTS

Summary

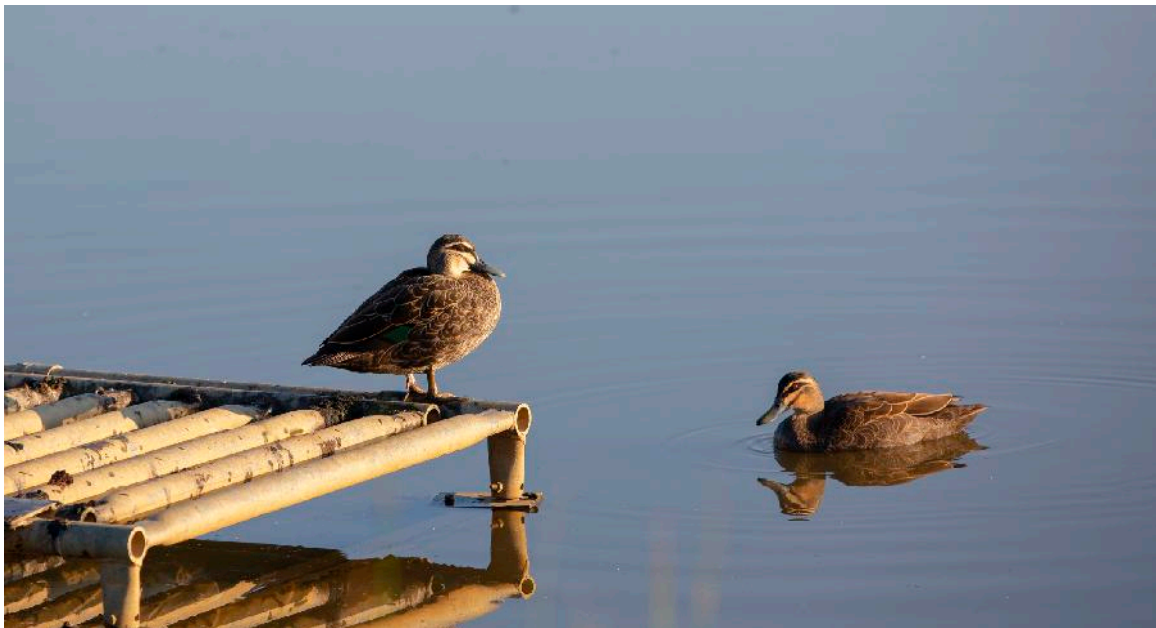
The year to date report at 31 March 2026 shows a surplus of \$278.2 million which is \$41.7 million (18.0 per cent) favourable to budget.

Explanations of variances with a materiality threshold of the lower of 10 per cent or \$1,000,000 are included within the variance report.

Expenses are \$22.2 million (6.0 per cent) favourable, mainly due to elements relating to Materials & Services and External contracts offset by Other Expenses.

Revenue is \$19.4 million (3.0 per cent) higher than budget which is predominantly due to timing of capital and operating grants, as well as Monetary and Non Monetary Contributions received during the period.

Council will continue to regularly monitor its position compared to budget as these impacts become more apparent to the end of the year.



Please note, the amounts presented in the following financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Comprehensive Income Statement

For the period ended on 31 March 2026

	Year to date					Ref
	Annual Budget	Budget	Actual	Variance		
	\$'000	\$'000	\$'000	\$'000	%	
Income						
Rates	317,623	337,465	340,222	2,758	1%	1
Statutory fees and fines	13,928	10,213	10,949	736	7%	
User fees	17,312	15,024	16,158	1,134	8%	2
Grants - operating	66,846	49,718	53,518	3,800	8%	3
Grants - capital	16,549	20,310	23,441	3,131	15%	4
Contributions – monetary	76,961	61,582	65,168	3,586	6%	5
Contributions – non-monetary	128,000	132,192	136,784	4,592	3%	6
Interest	17,500	-	-	-	0%	
Net gain/(loss) on disposal of property, infrastructure and plant	50	320	439	119	37%	7
Other income	2,083	15,816	15,506	(311)	(2%)	
Total income	656,855	642,640	662,184	19,543	3%	
Expenses						
Employee costs	145,682	122,257	122,808	(551)	0%	
Materials and consumables	109,950	103,918	69,565	34,352	33%	8
External contracts	102,900	101,433	91,723	9,710	10%	9
Utilities	12,286	10,078	8,718	1,360	13%	10
Borrowing costs	720	328	348	(20)	(6%)	
Finance costs – leases	639	400	410	(10)	(2%)	
Depreciation	78,209	61,677	61,677	(0)	0%	
Amortisation	1,849	1,398	1,422	(24)	(2%)	
Bad Debts	107	50	-	50	100%	11
Other expenditure	7,793	4,607	27,352	(22,745)	(494%)	12
Total expenses	460,133	406,145	384,023	22,122	(5%)	
Surplus (deficit) month end	196,722	236,495	278,159	41,664	18%	
Other comprehensive income (items that will be classified to surplus or deficit in future periods)						
Share of other comprehensive income of associates and joint ventures accounted for by equity method	-	-	-	-	100	
Total comprehensive result	196,722	236,495	278,159	41,664	18%	

Balance Sheet

For the period ended on 31 March 2026

	Year to date				
	Annual budget	Budget	Actual	Variance	
	\$'000	\$'000	\$'000	\$'000	%
Assets					
Current assets					
Cash and cash equivalents	25,551	32,859	36,420	3,561	11%
Trade and other receivables	40,143	130,683	131,340	657	1%
Other financial assets	396,069	375,602	386,330	10,728	3%
Prepayments	2,733	-	837	837	0%
Other assets	1,646	9,015	8,966	(49)	(1%)
Assets classified held for sale	-	-	-	-	0%
Total current assets	466,141	548,159	563,893	15,734	3%
Non-current assets					
Investments in associates and joint ventures	5,326	4,121	4,484	363	9%
Property, infrastructure, plant and equipment	7,854,193	8,077,952	8,064,048	(13,904)	0%
Right of use of assets	5,197	6,135	6,111	(24)	0%
Other financial assets	25,000	35,000	80,000	45,000	129%
Total non-current assets	7,889,716	8,123,208	8,154,643	31,435	0%
Total assets	8,355,857	8,671,367	8,718,536	47,169	1%
Liabilities					
Current liabilities					
Trade and other payables	41,012	23,338	30,330	(6,992)	30%
Trust fund and deposits	48,422	53,294	66,820	(13,526)	25%
Interest bearing loans and borrowings	5,144	2,163	2,163	-	0%
Provisions	36,938	33,806	30,340	3,466	(10%)
Lease liability	1,926	601	500	101	(17%)
Unearned revenue	28,192	20,363	14,721	5,642	(28%)
Total current liabilities	161,634	133,565	144,874	(11,309)	8%
Non-current liabilities					
Interest bearing liabilities	508	5,651	5,651	-	0%
Provisions	13,606	11,316	11,455	(139)	1%
Lease Liability	4,472	6,712	6,711	1	0%
Total non-current liabilities	18,586	23,679	23,817	(138)	1%
Total liabilities	180,220	157,244	168,691	(11,448)	7%
Net assets	8,175,638	8,514,123	8,549,845	35,722	0%
Equity					
Accumulated surplus	3,657,414	3,766,405	3,803,565	37,160	1%
Asset Revaluation Reserve	4,232,449	4,474,281	4,474,281	-	0%
Reserve	285,775	273,437	271,999	(1,438)	(1%)
Total equity	8,175,638	8,514,123	8,549,845	35,722	0%

Statement of Cash Flows

For the period ended on 31 March 2026

	Year to date				
	Annual budget Inflows/ (Outflows)	Budget Inflows/ (Outflows)	Actual Inflows/ (Outflows)	Variance	
	\$'000	\$'000	\$'000	\$'000	%
Cash flows from operating activities					
Rates and charges	336,210	270,407	269,118	(1,289)	0%
Statutory fees and fines	15,776	10,213	10,949	736	7%
User fees	21,723	18,675	19,230	555	3%
Grants - operating	75,966	49,718	49,620	(98)	0%
Grants - capital	33,434	22,730	21,697	(1,033)	(5%)
Contributions - monetary	89,620	61,626	65,059	3,433	6%
Interest received	19,555	13,917	14,813	896	6%
Other Income	3,591	727	978	251	35%
GST recoveries	19,953	8,452	8,975	523	6%
Employee costs	(154,622)	(120,462)	(125,601)	(5,139)	(4%)
Material and services	(315,354)	(229,638)	(176,628)	53,010	23%
Trust funds and deposits	(500)	1,600	15,125	13,525	845%
Net cash (provided by) used in operating activities	145,352	107,965	173,335	65,370	61%
Cash flow from investing activities					
Payments for property, infrastructure, plant and equipment	(123,958)	(92,967)	(98,728)	(5,761)	(6%)
Proceeds from sale of property, infrastructure, plant and equipment	21,878	729	540	(189)	(26%)
Proceeds to/from investments	(32,000)	(192)	(70,728)	(70,536)	36738%
Net cash (used in) investing activities	(134,080)	(92,430)	(168,916)	(76,486)	83%
Cash flow from financing activities					
Finance costs	(438)	(328)	(348)	(20)	6%
Proceeds from borrowings	-	-	-	-	0%
Repayment of borrowings	(8,555)	(6,392)	(6,392)	-	0%
Interest paid - lease liability	(523)	(400)	(410)	(10)	(3%)
Repayment of lease liability	(1,796)	(1,347)	(1,448)	(101)	7%
Net cash provided by (used in) financing activities	(11,312)	(8,467)	(8,598)	(131)	2%
Net increase/decrease in cash and cash equivalents	(40)	7,068	(4,179)	(11,247)	(159%)
Cash and cash equivalents at the beginning of the financial year	25,591	25,791	40,599	14,808	57%
Cash and cash equivalents at end of the month	25,551	32,859	36,420	3,561	11%

Statement of Capital Works

For the period ended on 31 March 2026

Capital Works Program	Working budget incl. carry forwards)	Year To Date				Ref
		Budget (incl. carry forwards)	Actual	Variance	Variance	
		\$'000	\$'000	\$'000	%	
Property						
Land	10,809	9,043	35,270	(26,227)	(290.0%)	13
Total property	10,809	9,043	35,270	(26,227)	(290.0%)	
Buildings						
Buildings	0	200	6	194	97.0%	14
Building improvements	169	169	196	(27)	(16.0%)	15
Total buildings	169	369	202	167	45.3%	
Total property and buildings	10,978	9,412	35,472	(26,060)	(276.9%)	
Plant and Equipment						
Plant machinery and equipment	4,035	3,720	2,031	1,689	45.4%	16
Fixtures, fittings and furniture	1,193	984	968	16	1.6%	
Computers and telecommunications	2,554	1,473	771	702	47.7%	17
Total Plant and Equipment	7,782	6,177	3,770	2,407	39.0%	
Infrastructure						
Roads	14,284	12,589	9,714	2,875	22.8%	18
Bridges	1,187	512	363	149	29.1%	19
Footpaths and cycle ways	4,764	1,830	1,262	568	31.0%	20
Drainage	6,009	3,475	1,845	1,630	46.9%	21
Recreational, leisure and community facilities	83,311	49,016	40,427	8,589	17.5%	22
Parks, open space and streetscapes	13,857	5,835	5,566	269	4.6%	
Off street car parks	197	52	35	17	32.7%	23
Other infrastructure	6,675	4,100	270	3,830	93.4%	24
Total Infrastructure	130,284	77,409	59,482	17,927	23.2%	
Total Capital Works Expenditure	149,044	92,998	98,724	(5,726)	(6.2%)	
Types of Capital Works						
New Assets	79,997	46,309	66,689	(20,380)	(44.0%)	
Renewal	46,818	34,559	23,734	10,825	31.3%	
Expansion	4,210	2,529	1,424	1,105	43.7%	
Upgrade	18,019	9,601	6,877	2,724	28.4%	
Total Capital Works Expenditure	149,044	92,998	98,724	(5,726)	(6.2%)	

Year to date variance reports

For the period ended on 31 March 2026

Reference	
1	Revenue from Operating Activities – Rates The favourable variance is due to additional income generated from supplementary assessments issued during the year, as well as higher-than-budgeted interest income.
2	Revenue from Operating Activities – User Fees The favourable variance is due to income from partnership share return to council.
3	Revenue from Operating Activities – Grants operating The favourable variance is due to higher-than-budgeted grants for kinder programs driven by additional kinder hours, increased enrolments, and a prior-year funding adjustment.
4	Revenue from Operating Activities – Grants capital The favourable variance is due to recognition of grants earlier than budgeted for.
5	Revenue from Operating Activities – Contributions - monetary The favourable variance is due to contributions being received ahead of schedule. This has been partially offset by lower contributions relating to public open space.
6	Revenue from Operating Activities – Contributions - Non monetary The favourable variance is due to higher than-anticipated asset transfers from new estates/ sub-divisions.
7	Revenue from Operating Activities – Net Gain / (Loss) on Disposal of Property, Infrastructure and Plant The favourable variance is due to no disposals having taken place yet for this year.
8	Expenses from Operating Activities – Material and Consumables The favourable variance is due to a change in accounting treatment of the Ballarto Road local sports reserve land acquisition (moved to the Capital Works Program) partially offset by higher agency staff costs across the council.
9	Expenses from Operating Activities – External Contracts The favourable variance is due to contract delays in scheduled handovers from Developers.
10	Expenses from Operating Activities – Utilities The favourable variance is due savings in Public Lighting with price increases less than budget assumption.
11	Expenses from Operating Activities – Bad Debts The favourable variance is due to timing as the bad debts are assessed at the end of the year rather than during the financial year.
12	Expenses from Operating Activities – Other Expenditure The unfavourable variance is largely due to expenditure on non-council assets (related to VicRoads) that cannot be capitalised, relating to the Hardy Road & Ballarto Road projects.
13	Capital Works Program – Land The current YTD unfavourable variance is due to change in accounting treatment of land purchase. (1755 Ballarto Road).
14	Capital Works Program – Buildings The current YTD favourable variance is due to project delays.
15	Capital Works Program – Building Improvements The current YTD unfavourable variance is due to project progressing ahead of schedule.
16	Capital Works Program – Plant Machinery and Equipment The current YTD favourable variance is due to project delays.

Reference	
17	Capital Works Program – Computers and telecommunications The current YTD favourable variance is due to project delays.
18	Capital Works Program – Roads The current YTD favourable variance is due to road project delays.
19	Capital Works Program – Bridges The current YTD favourable variance is due to project delays.
20	Capital Works Program – Footpaths and Cycle ways The current YTD favourable variance is due to a project cancellation.
21	Capital Works Program – Drainage The current YTD favourable variance is due to project delays.
22	Capital Works Program – Recreational, leisure and community facilities The current YTD favourable variance is due to project delays.
23	Capital Works Program – Off Street car parks The current YTD favourable variance is due to project delays.
24	Capital Works Program – Other Infrastructure The current YTD favourable variance is related to capital recharge for project management costs as captured against individual infrastructure projects within the Capital Works Program.

CONTRACTS AWARDED GREATER THAN \$5M

Background

Council's contract awarding processes are underpinned by a strong governance framework and best practice procurement processes which enable procurement decisions that:

- use public resources efficiently, economically and ethically
- facilitate accountable and transparent decision making
- encourage competition and are non-discriminatory
- encourage appropriate engagement with risk
- are proportional to the scale and scope of a requirement
- allow for continuous improvement and innovation

Note:The s5 Instrument of Delegation from Council to the CEO (overarching delegation) was endorsed at the August Council meeting. This satisfies the legislative requirement for Council to review the s5 Instrument of Delegation within 12 months of the commencement of the Councillor term. As part of this review, Councillors reduced the CEO's financial delegation from \$15 million to \$5 million and requested a monthly report detailing all contract approvals exceeding \$1 million.

This report excludes any contract extensions authorised by Council resolution where the total contract value is greater than \$5 million. These items are recorded and reported through separate Council processes.

Financial year to date

During the January to March period, one contract of greater than \$5million was awarded.

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
CT000916 - 1895 Ballarto Road Family & Community Centre	• Constructive Group Pty Ltd	\$9,286,563.00	01/07/2025	Chief Executive Officer
CT000993 - Asphalt Resurfacing of Various Roads for Year 2025/26	• R&C Asphalt Paving Pty Ltd	\$9,361,000.00	08/07/2025	Chief Executive Officer

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
CT000978 - Civil & Landscape Capital Works Panel	Panel of 20 Suppliers: <ul style="list-style-type: none"> • Accomplished Plumbing Services Pty Ltd • Ace Landscape Services Pty Ltd • Austek Road Victoria Pty Ltd - (saved as RC Asphalt Paving) • Blue Peak Constructions Pty Ltd ATF Blue Peak Constructions Family Trust • Delfino Paving Co Pty Ltd • Forever Up Signs Pty Ltd • J. Mac Constructions Pty Ltd • Landstruct landscape Construction Pty Ltd • Main Street Civil Pty Ltd • Native Space Pty Ltd • P&H Civil Landscapes Pty Ltd • Prestige Paving Pty Ltd • Regal Innovations Pty Ltd • Roadlinez Pty Ltd • Sunnybank Horticultural Pty Ltd • Sanpoint Pty Ltd T/A LD Total • Sustainable landscaping Pty Ltd • Metro Asphalt Pty Ltd as Trustee of the Centofanti Unit Trust • VIS Group Pty Ltd • Yellowstone Landscaping Pty Ltd 	Panel arrangement - value dependent on work orders issued under the panel throughout the contract term	21/10/2025	Council
CT000963 - Clyde North West Family & Community Centre	<ul style="list-style-type: none"> • Melbcon Pty Ltd 	\$8,054,420.00	17/02/2026	Council

Contact City of Casey

03 9705 5200

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hearing or speech impaired)



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Customer Service Centres

Bunjil Place

2 Patrick Northeast Drive
Narre Warren 3805

Cranbourne Park Shopping Centre

Shop 156, South Gippsland Highway
Cranbourne 3977



Officers' Reports



2026-2029 Land Use Strategy Work Plan

ITEM: 5.3.

City Planning and Infrastructure
Growth and Investment
Michael Ford

Purpose of Report: To recommend the endorsement of the Land Use Strategy 2026-2029 Work Plan.

Recommendation

That Council endorse the Land Use Strategy 2026-2029 Work Plan at Attachment 1 to this report.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

1. Drive stronger community connection

Council Plan 25-29 Strategic Outcomes and Priorities

2. Liveable City
 - 2.3 Respond to growth
4. Thriving Local Economy
 - 4.4 Revitalise our strategic places
5. High Performing Organisation
 - 5.1 Responsive customer experience
 - 5.2 Operational performance
 - 5.4 Governance and transparency

Executive Summary

This report presents the *Land Use Strategy 2026-2029 Work Plan* (Work Plan) for Council endorsement.

The Work Plan contributes to the delivery of the *City of Casey Council Plan 2025–29* (Council Plan) community vision and strategic outcomes and prioritises Council-led projects that provide maximum community benefit.

The Work Plan provides transparency on the Land Use Strategy strategic service work priorities over the next three financial years to the Council, community, development sector and Victorian Government agencies.

Background

Land Use Strategy strategic service

The purpose of Land Use Strategy is to create a liveable, sustainable and resilient city and facilitate the collection and expenditure of developer contributions on local infrastructure to support new communities.

Land Use Strategy comprises three (3) sub-services:

- Strategic Land Use Planning sets the framework for a city to ensure it is developed in a socially, environmentally and economically sustainable way, to create a liveable city and provides built form heritage and cultural heritage advice and support to the community;
- Placemaking and Revitalisation facilitates urban regeneration in established areas to create improved places through increased investment and projects to increase liveability and economic activity; and
- Developer Contributions Management manages the collection and expenditure of developer contributions to facilitate infrastructure delivery.

Land Use Strategy delivers a mix of statutory roles and Council-led projects.

Statutory roles

Land Use Strategy officers perform, or support the delivery of, multiple statutory roles, including:

- supporting the Building and Planning strategic service by responding to referrals on applications for planning permits;
- preparing planning scheme amendments that include plans and strategies adopted by Council in the *Casey Planning Scheme*;
- managing development, infrastructure and public open space contributions;
- advocacy and preparing submissions to Victorian Government on various policy and reform; and
- advocacy to the Department of Transport and Planning (DTP) on precinct structure plans and infrastructure contributions plans prepared by the DTP for parts of Casey's growth areas.

Council-led projects

After performing the above statutory roles, officers can deliver a selection of Council-led projects that are organisational priorities, which is the focus of the Work Plan.

Proponent Requested Planning Scheme Amendments

Officers regularly receive proponent-led requests for planning scheme amendments and development plans to facilitate a development outcome, such as a rezoning of land. These planning scheme amendments demand capacity reserved for Council-led projects but generally confer private benefits as opposed to maximum community benefit. Council's *Proponent Requested Planning Scheme Amendment Policy* provides the vehicle to resource these types of planning scheme amendments separate to the Work Plan considered by this report.

Land Use Strategy 2026-2029 Work Plan

The Work Plan at Attachment 1 details the Council-led projects that officers will deliver over the next three financial years in addition to performing their statutory roles.

The Work Plan incorporates objectives aligned with the Council Plan community vision and strategic outcomes to ensure the prioritisation of projects that provide maximum community benefit.

The Work Plan objectives are:

1. Facilitate the delivery of housing and infrastructure;
2. Implement policy that protects and enhances Casey's biodiversity and natural resources and prepares for a changing climate;
3. Implement policy that attracts new investment to Casey and revitalises activity centres to support the creation of jobs; and
4. Review and reform policy to improve customer experience, service performance and financial sustainability.

The Work Plan includes a combination of in-flight and carryover projects from the previous Land Use Strategy 2025-2028 Work Plan adopted by Council in June 2025 and introduces six (6) new projects that respond to Councillors' feedback and emerging strategic planning and organisational priorities:

- Review the capacity of the Public Open Space Contributions Reserve to fund additional capital works projects (2026/27);
- Prepare a *Neighbourhood Character Study* for Casey (in conjunction with the review of the *Casey Housing Strategy 2019*) (commencing 2027/28);
- Prepare a Township Strategy for Narre Warren North (commencing 2027/28);
- Review the *Fountain Gate-Narre Warren CBD Structure Plan 2018* (commencing 2027/28);
- Prepare township strategies for Casey's coastal villages (timing subject to implementation of coastal flood mapping updates) (commencing 2028/29); and
- Prepare an affordable housing needs assessment after the relevant enabling State planning reforms commence in October 2027 (commencing 2028/29).

Implementation

The 2026/27 Work Plan reflects the Draft Budget Report 2026/27 and Draft Annual Action Plan 2026/27 recently exhibited by Council which is being considered by Council at this meeting for adoption.

The 2027/28 and 2028/29 Work Plans reflect prioritised Council-led projects that can be delivered under current operating conditions. To this end, the 2027/28 and 2028/29 Work Plans will inform future budget and corporate planning processes. Changes in operating conditions such as ongoing Victorian Government planning reform and changes to the scope and timelines of in-flight projects may impact the Work Plan. To manage these impacts and reflect changes in operating conditions, officers review and present an amended Work Plan to the Council for endorsement annually.

Community Engagement

The Work Plan objectives respond to the Council Plan community vision and strategic outcomes.

Sustainability and Climate Resilience

The Work Plan includes project work priorities that will contribute to the delivery of the Sustainable Environment strategic outcome of the Council Plan.

Financial Implications

There are no financial implications associated with this report as current operational budgets provide the resources to deliver the Work Plan.

Conclusion

The Work Plan provides transparency on the Land Use Strategy strategic service work priorities over the next three financial years to the Council, community, development sector and Victorian Government agencies.

Attachments

1. Land Use Strategy 2026 29 Work Plan [**5.3.1** - 2 pages]

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LAND USE STRATEGY 2026-2029 WORK PLAN

Council Plan 2025-29 strategic outcome	Work Plan objective	Project work priorities	2026/27	2027/28	2028/29
business in Casey through programs that support the local economy, attract new businesses and promote local employment.	activity centres to support the creation of jobs	Progress strategic planning work for the Hampton Park Hill precinct			
		Review and update the <i>City of Casey Activity Centres Strategy 2020</i>			
		Prepare a Township Strategy for Narre Warren North			
		Review the <i>Fountain Gate-Narre Warren CBD Structure Plan 2018</i>			
5. High Performing Organisation Operate an adaptable, efficient, future ready organisation that engages and responds to community needs through sustainable and innovative service delivery.	Review and reform policy to improve customer experience, service performance and financial sustainability	Review the <i>Casey Planning Scheme</i> in accordance with legislative requirements			
		Review and update the <i>Proponent Requested Planning Scheme Amendment Policy</i> to reflect recent legislative and Council policy changes			
		Finalise a planning scheme amendment to amend or remove outdated Development Plan Overlays from the <i>Casey Planning Scheme</i> (Municipal DPO Review Part 1).			
		Prepare a planning scheme amendment to implement the findings of an infrastructure review of six development plan areas review (Municipal DPO Review Part 2)			
		Review the <i>Berwick Waterways Precinct Structure Plan, Casey Fields South Residential Precinct Structure Plan, Cranbourne North Development Plan</i> and <i>Cranbourne North Stage 2 Precinct Structure Plan</i>			
		Review the <i>Fountain Gate-Narre Warren CBD Development Contributions Plan</i>			
		Review the capacity of the Public Open Space Contributions Reserve to fund additional capital works projects			

Note:

[1] Other strategic services of Council will deliver Council Plan Strategic Outcome 1 (Strong Communities).



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Officers' Reports



Recommendation to Adopt the Hampton Park Central Development Plan, June 2026
City Planning and Infrastructure
Growth and Investment
Michael Ford

ITEM: 5.4.

Purpose of Report: To consider submissions received on the *Draft Updated Hampton Park Central Development Plan, February 2026*, proposed changes and adoption of the *Hampton Park Central Development Plan, June 2026*.

Recommendation

That Council:

1. Notes the community engagement outcomes and submissions received on the *Draft Updated Hampton Park Central Development Plan, February 2026* summarised in the Community Engagement Summary Report at Attachment 1;
2. Resolves to adopt the *Hampton Park Central Development Plan, June 2026* at Attachment 2 and endorse the development plan in accordance with Clause 43.04 of the *Casey Planning Scheme*; and
3. Advises all submitters of Council's decision.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

1. Drive stronger community connection

Council Plan 25-29 Strategic Outcomes and Priorities

2. Liveable City
 - 2.3 Respond to growth
4. Thriving Local Economy
 - 4.1 Investment attraction
 - 4.4 Revitalise our strategic places

Executive Summary

Community engagement on the *Draft Updated Hampton Park Central Development Plan, February 2026* (**exhibited draft plan**) demonstrated strong support for the vision, objectives and key changes proposed in the exhibited draft plan.

Following community engagement, minor amendments were made to the exhibited draft plan to strengthen guidance on the design of key pedestrian connections, tree canopy cover and landscaping quality and land use mix in the Retail and Commercial Precinct of the centre.

The *Hampton Park Central Development Plan, June 2026* recommended for adoption responds to market drivers to enable market-led investment and development to revitalise the Hampton Park Central Major Activity Centre.

Background

Hampton Park Central is one of Casey's three established major activity centres and key target for revitalisation, investment and future growth.

Council's Annual Action Plan 2025/26 incorporates an action to review the Hampton Park Central Development Plan to identify new opportunities to facilitate the development and revitalisation of the Hampton Park activity centre.

In May 2025, Council officers began a review of the existing development plan and have commissioned development feasibility advice and undertaken targeted engagement with Ward Councillors, major landowners and internal stakeholders to inform the preparation of the exhibited draft plan.

At the 17 March 2026 Council Meeting, Council endorsed the exhibited draft plan for public exhibition.

Community engagement process

The draft plan was publicly exhibited from 31 March 2026 to 28 April 2026 inclusive.

The purpose of community engagement was to present the exhibited draft plan to the community and stakeholders and invite feedback on the vision, objectives and key changes.

Engagement activities included:

- Online survey on *Casey Conversations* (86 responses received);
- Business site visits (14 responses received);
- Two (2) pop-up sessions held at Hampton Park Shopping Centre on 23 April 2026 and Hampton Park Library on 26 April 2026, with both sessions attended by Ward Councillors (65 visitors estimated); and
- Opportunity for written submissions (five responses received, including two blank submissions).

Community engagement outcomes

There was strong support for the vision, objectives of the exhibited draft plan:

- 81% of respondents supported the vision;
- Over 65% of respondents supported most objectives, including the following elements:
 - safe, cohesive, well-connected and walkable town centre;
 - a diverse mix of retail, commercial, and community activities;
 - green, healthy environment;
 - improved public transport access;
 - protection of natural assets;

-
- environmentally sustainable design; and
 - strong sense of place.

On the key changes proposed in the exhibited draft plan:

- there was strong support (86%) for a clear road network and staged delivery of roads;
- more than half of respondents (63%) supported increased flexibility in building heights and simpler design requirements; and
- around half of respondents (49%) supported removal of mandatory basement car parking requirements and allowing more flexible parking options.

For further information, refer to the Community Engagement Summary Report at Attachment 1.

Amendments made to the exhibited draft plan

Given the strong community support for the vision and objectives of the exhibited draft plan demonstrated above, these elements remain unchanged in the development plan recommended for adoption.

In response to community engagement and submissions received, minor changes were made to the following elements of the exhibited draft plan:

- *Section 6 – Built Form and Urban Design*: introduction of a new Guideline 9 focussed on the design of key pedestrian connections to enhance connectivity, safety and vibrancy;
- *Section 7 – Public Realm and Environment*: amendment to Guideline 3 to enhance tree canopy cover and landscape quality in accordance with *Greening Casey* and introduction of new Guideline 6 to improve greening outcomes that enhance sustainability and centre amenity; and
- *Section 8 – Precincts*: amendment to the policy direction of Precinct 1 – Retail and Commercial to support a more vibrant and diverse centre to encourage active uses and greater community interaction.

The development plan incorporating these minor changes recommended for adoption is at Attachment 2.

The revitalisation of Casey's activity centres requires private investment and development. Strategic plans can help by establishing a practical and commercially realistic planning framework, but, ultimately, the market needs to implement the plan. Some submissions said the success of the development plan will be judged by whether it leads to development on the ground. In response, the development plan aims to strike a better balance between good planning and economically feasible development outcomes. Whether the development plan succeeds will ultimately depend on market conditions, including, but not limited to, the broader economy, land values and construction costs, all of which influence development feasibility.

Community Engagement

The plan recommended for adoption has been informed by two rounds of community engagement:

- Targeted engagement with major landowners in September/October 2025 focused on development feasibility and the operation of the existing development plan; and
- Community engagement over March/April 2026 invited feedback on the vision, objectives and key changes in the exhibited draft plan.

Sustainability and Climate Resilience

The plan recommended for adoption assists in the delivery of our Council Plan Sustainable Environment strategic outcome and biodiversity and natural resource management strategic priority through focussing growth in established areas and promoting tree canopy cover.

Financial Implications

Preparation of the plan recommended for adoption is funded by Council's 2025/26 operating budget.

Conclusion

The *Hampton Park Central Development Plan, June 2026*, responds to market drivers to enable market-led investment and development to revitalise the Hampton Park Central Major Activity Centre.

There is strong community support for the vision, objectives and key changes proposed in the publicly exhibited draft plan and, with minor amendments made in response to community engagement, the development plan is recommended for adoption.

Attachments

1. Community Engagement Summary Report [5.4.1 - 22 pages]
2. Hampton Park Central Development Plan (June 2026) [5.4.2 - 16 pages]



Hampton Park Central Development Plan

Community Engagement Summary Report
June 2026



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2 Background

Council reviewed and updated the Hampton Park Central Development Plan (2019) as part of its ongoing strategic planning program to guide the future growth and renewal of Hampton Park Central. As a major activity centre, Hampton Park Central plays an important role in providing shopping, services, employment, housing and transport connections for the local community. Updating the plan was timely to ensure it remains contemporary and aligned with Council's broader strategic objectives and the evolving needs of the community.

The purpose of the update was to make the Development Plan more flexible, realistic, and feasible, while maintaining its core intent. The draft update focuses on improving guidance around access and movement, built form and design, the public realm and environment, and the structure and role of precincts.

Before community consultation commenced, Council worked closely with internal teams, including Strategic Planning and other relevant service areas, to review the existing plan and identify opportunities for improvement. Council also considered relevant planning requirements and best practice approaches to activity centre planning to ensure the draft update was robust and implementable.

2.1 Key findings

The community engagement for Draft Hampton Park Central Development Plan revealed strong support for the proposed vision (81%), reflecting broad endorsement of the need to balance a well-connected, people-centred centre with more deliverable development outcomes enabled through adaptable planning mechanisms.

The objectives were also supported by survey respondents with stronger support on providing for safer, more walkable and well-connected centre (92%), improving public spaces (88%), providing for diverse mix of uses (85%), and fostering a strong sense of place (79%).

While respondents also expressed strong support for improvements to the clarity of road network and the proposed approach to delivery, feedback on the removal of basement parking was more missed, indicating fear of loss of parking that was commonly raised as theme during the engagement.

Overall, the consultation confirmed that the draft development plan responds to the community aspirations and provides a clear foundation for finalising the Development Plan.

2.2 Next steps

Feedback will help inform any final refinements to the Development Plan. Once completed, the final updated Development Plan will be presented to Council for consideration and possible adoption. If adopted, the plan will guide future development, design and investment decisions in Hampton Park Central.

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3 Consultation overview

3.1 Consultation purpose

The purpose of this consultation is to gather feedback from community, recreation reserve users, landowners, businesses and community groups to help shape the final policy to align with community expectations and current practices.

3.2 Consultation process

The tools and techniques selected for this project were informed by the project content, stakeholders and type of feedback sought.

Key tools for communicating the project

- Website news story
- Letterbox drop
- Emails to key stakeholders
- Social media
- Flyers on site
- Business site visits
- Two community pop ups to discuss the project in detail with Council Officers

Key methods for gathering feedback

- Online engagement through Casey Conversations, including opportunity to provide feedback via survey, upload a written submission.
- 2 in person engagement opportunities at the local shops and library.
- Contact email address and phone number of Council Officer provided for interested community members to ask for further information or provide feedback
- Printed information available, as required.

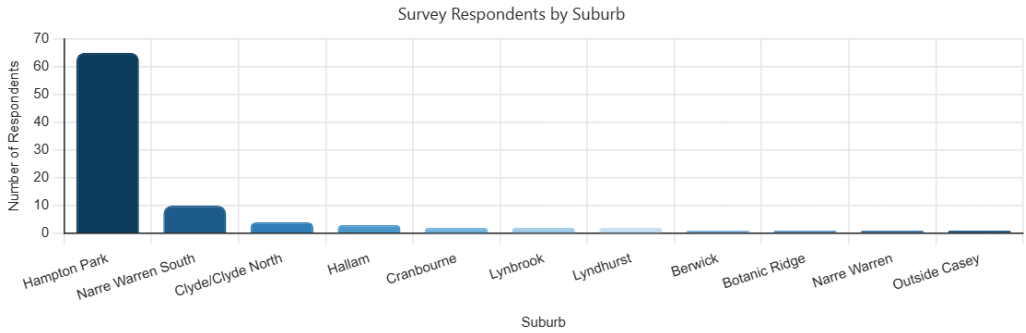
Details	Activity
<p>26 March – 28 April 2026 918 visitors 105 contributions</p>	<p>Casey Conversations Website and Business Site Visits Project information, online survey and written submission hosted on the engagement platform Casey Conversations.</p> <p>Online survey: 86 responses Written submissions: 5 responses Business site visits: 14 responses</p>
<p>23 April, 26 April 2026 65 visitors estimated</p>	<p>Community Pop Ups Council project officers were onsite to answer questions, gather feedback and promote the project, including:</p> <ul style="list-style-type: none"> • Hampton Park Shopping Centre • Hampton Park Library

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4 Who we heard from

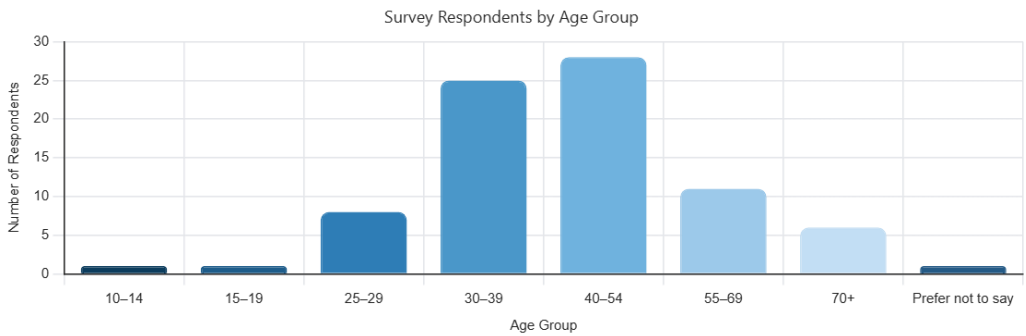
This section summarises data collected through online surveys, submissions, and pop-up engagement sessions, presented in both graphs and text.

Location of respondents



Survey and written submission respondents were asked which suburb they lived in. The majority of respondents were from Hampton Park demonstrating strong participation from the local community with 65 respondents (approx. 71%). Other respondents were from Narre Warren South (10), Clyde and Clyde North (4), Hallam (3), Cranbourne (2), Lynbrook (2), Lyndhurst (2), Berwick (1), Botanic Ridge (1), and Narre Warren (1). One respondent indicated they lived outside the City of Casey.

Age Profile

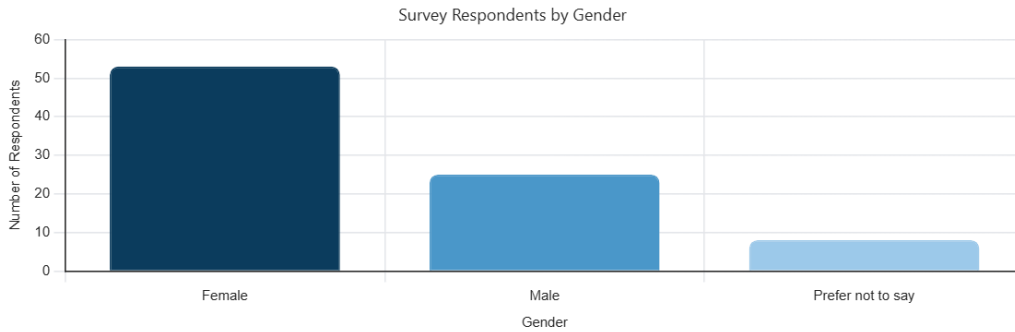


Survey and written submission respondents were asked to indicate their age group. The largest number of respondents were aged between 30 and 54 years, with 25 respondents aged 30-39 and 28 respondents aged 40-54. Other respondents were aged 25-29 (8 respondents), 55-69 (11 respondents) and 70 years and over (6 respondents). Limited responses were received from younger age groups through the survey, with one respondent aged 10-14 and one aged 15-19. One respondent chose not to disclose their age.

Both survey responses, in-person pop-up engagement activities provided an opportunity to hear from younger community members. Seven (7 respondents) children and young people aged between 6 and 16 years participated in these activities and shared their ideas and experiences of Hampton Park Central.

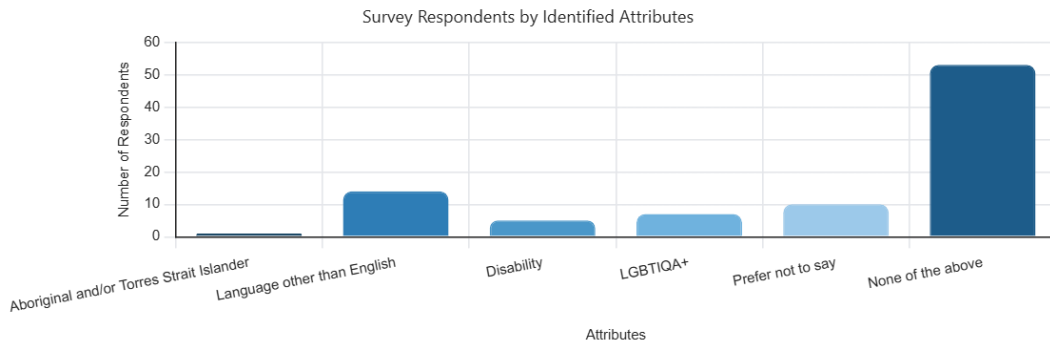
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Gender of respondents



Survey and written submission respondents were asked to identify their gender. Most respondents identified as female (53 respondents), followed by male respondents (25 respondents). Eight respondents chose not to disclose their gender. No respondents identified as non-binary or selected “other”.

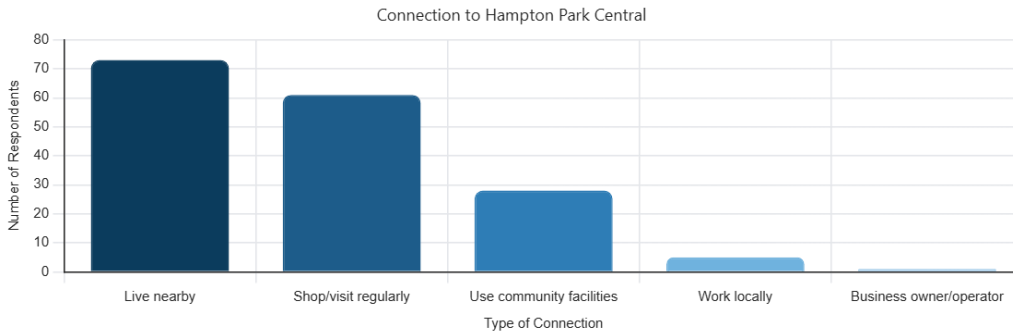
Survey respondents were also asked to identify whether any of the listed attributes applied to them.



One respondent identified as being from an Aboriginal and/or Torres Strait Islander background. Fourteen respondents indicated they speak a language other than English at home. Five respondents identified as a person with a disability, and seven respondents identified as LGBTIQIA+. Ten respondents preferred not to disclose this information, while 53 respondents indicated that none of the listed attributes applied to them.

A cohort of community members with disabilities engaged through both surveys and in-person pop-up engagements. This enabled Council to gather feedback directly from people with lived experience of accessing and using Hampton Park Central.

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Connection to Hampton Park Central

Survey respondents were asked about their connection to Hampton Park Central. Most respondents indicated they live nearby (73 respondents) and regularly shop or visit the centre (61 respondents), highlighting strong local use of the area. Twenty-eight respondents indicated they use community facilities in the area, while five respondents work locally. One respondent identified as owning or operating a business within Hampton Park Central.

In addition to the survey responses, in-person engagement activities also included business owners and operators, as well as a small cohort of landowners within the activity centre. This provided valuable perspectives from people with direct commercial and property interests in Hampton Park Central, complementing feedback from residents and visitors.

5 Consultation findings

5.1 What we heard from the community and stakeholders

A total of 170 people shared feedback through the Casey Conversations survey, written submissions and in person engagement opportunities. Council also received a formal submission from the Casey Residents and Ratepayers Association (CRRRA).

5.2 Questions and responses from the survey

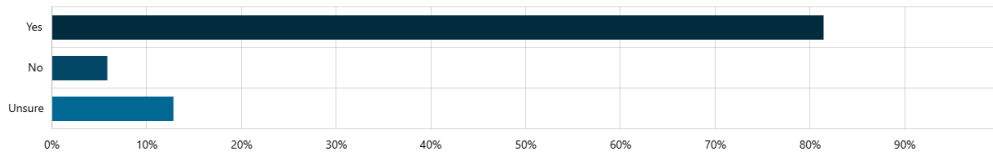
Question 1

Survey respondents were asked *Does this vision describe the future you want for Hampton Park Central?*

Hampton Park Central will evolve into a vibrant, well-connected hub that prioritises walkable, people-centred environment and supports a diverse mix of retail, commercial, community, and housing opportunities. The Centre will foster a strong sense of place through active and welcoming street-level experiences, celebrating its multicultural identity and embedding environmentally sustainable design. By introducing adaptable planning mechanisms, Hampton Park Central will overcome existing development barriers and enable innovative and feasible outcomes that respond to the needs of a growing community.

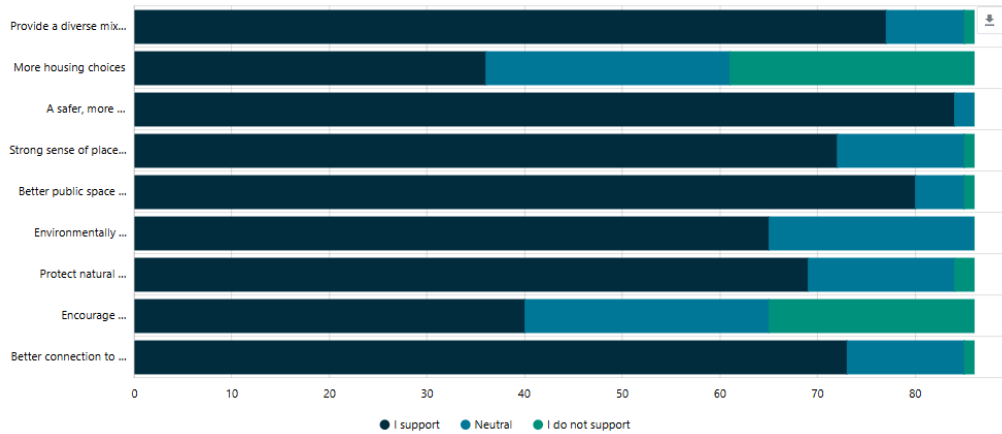
Of the 86 responses received, 70 answered 'yes' and 5 answered 'no' representing strong support of the draft vision.

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Question 2

Survey respondents were asked to provide their support or objection to these outcomes for the future of Hampton Park Central?



Question	I support selection	Neutral selection	I do not support selection
Provide a diverse mix of retail, commercial, and community activities.	77	8	1
More housing choices	36	25	25
A safer, more walkable and well-connected centre	84	2	0
Strong sense of place and identity	72	13	1
Better public space and landscaping	80	5	1
Environmentally sustainable design	65	21	0
Protect natural assets and green spaces	69	15	2
Encourage residential growth	40	25	21
Better connection to public transport	73	12	1

Community were asked to indicate their level of support or objection to proposed outcomes for the future of Hampton Park Central. Overall, there was strong support for most outcomes, particularly those focused on safety, accessibility and amenity.

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The highest level of support was for creating a safer, more walkable and well-connected centre, with 84 respondents supporting this outcome and two expressing a neutral view.

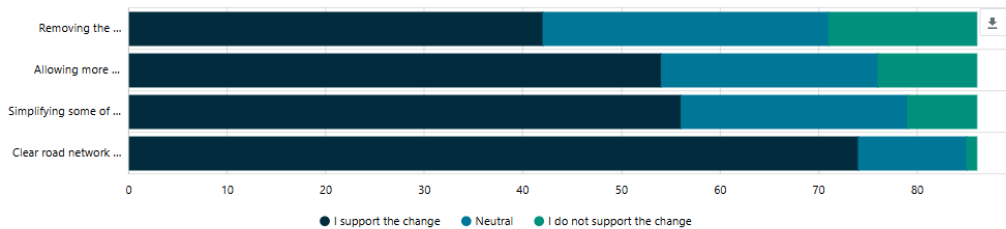
Strong support was also shown for providing a diverse mix of retail, commercial and community activities (77 respondents), better public space and landscaping (80 respondents), better connections to public transport (73 respondents), and fostering a strong sense of place and identity (72 respondents).

Environmental outcomes were also well supported, with 65 respondents supporting environmentally sustainable design and 69 respondents supporting the protection of natural assets and green spaces. While fewer respondents expressed opposition to these outcomes, a notable number selected a neutral position, indicating a desire for more detail or clarity around how these objectives would be delivered.

More mixed feedback was received in relation to residential growth and housing outcomes. Thirty-six (36) respondents supported providing more housing choices, while 25 respondents were neutral and 25 did not support this outcome. Similarly, encouraging residential growth received support from 40 respondents, with 25 neutral responses and 21 respondents indicating they did not support this outcome. These responses suggest that while many community members acknowledge the role of housing in the future of Hampton Park Central, there are varied views and sensitivities around the scale, form and impact of residential development within the activity centre.

Question 3

Survey respondents were to provide their support or objection to the key changes which have been introduced to the Draft Updated Plan?



Question	I support selection	Neutral selection	I do not support selection
Removing the requirement for basement parking and allowing more flexible parking options	42	29	15
Allowing more flexibility in building heights but not increasing them beyond what the previous plan allowed.	54	22	10
Simplifying some of the design requirements, such as the look and feel of the area	56	23	7

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Clear road network and approach to delivery of the roads	74	11	1
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Survey participants were asked to indicate their level of support or objection to key changes introduced in the Draft Updated Plan. Overall, responses showed a high level of support across most proposed changes, with some areas generating more mixed views.

The strongest support was for the clear road network and approach to road delivery, with 74 respondents supporting the change, 11 expressing a neutral view and one not supporting it.

Allowing more flexibility in building heights, without increasing heights beyond those permitted in the previous plan, was also supported by the majority of respondents (54), with 22 neutral responses and 10 not supporting the change.

Simplifying design requirements, such as the look and feel of the area, received similar levels of support, with 56 respondents supportive, 23 neutral and seven not supportive.

Removing the requirement for basement parking and allowing more flexible parking options received comparatively mixed feedback. While 42 respondents supported this change, 29 were neutral and 15 did not support it, indicating this was an area of greater community concern.

A total of 29 survey respondents provided additional written comments explaining their responses, with detailed feedback captured in the key themes below.

5.3 Key Themes from In-Person Engagement and Submissions

The following section summarises the key themes which arose in community feedback on the Draft Updated Hampton Park Central Development Plan. Copies of all five submissions are attached to this report.

Parking availability

Community comments	<ul style="list-style-type: none"> • Strong emphasis on maintaining accessible parking close to shops. • Concerns that parking is already limited, particularly during peak times. • Fears that road network and future development could reduce parking availability. • Mixed views on the removal basement parking
---------------------------	--

Improving Accessibility and Connection

Community comments	<ul style="list-style-type: none"> • Strong support for creating a safer, more walkable and well-connected centre. • Support for road upgrades that improve traffic flow and address existing congestion and safety issues, particularly at the Somerville Road and Hallam Road intersection. • Concerns that future east-west connections could increase traffic within the centre • Requests for better access for people using wheelchairs, prams and mobility aids.
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	<ul style="list-style-type: none"> Continued support for safer pedestrian crossings and improved cycling paths. Some concern that pedestrian and cyclist priority appears reduced compared to earlier versions of the plan The need to resolve existing drainage issues near McDonald's and along Hallam Road before introducing new road infrastructure.
--	--

Safety and Amenity

Community comments	<ul style="list-style-type: none"> Concerns about unsafe or uneven footpaths, poor lighting, car park layout and conflicts between vehicles and pedestrians Feedback that safety concerns affect when and how people use Hampton Park Central, including avoiding the centre at night when visiting with children or older family members. Concerns about antisocial behavior, particularly in areas with limited visibility and surveillance
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Renewal and People - Focused Centre

Community comments	<ul style="list-style-type: none"> Support for improving the overall appearance, layout and functionality of the centre. Desire for a cohesive, legible layout rather than scattered or disconnected buildings Requests for a centre that is welcoming, modern and designed around everyday community use. Comparisons made to other centres such as Casey Central and Endeavour Hills as examples of more successful layouts Emphasis on creating a centre that feels inclusive and welcoming for all ages and abilities
---------------------------	--

Diverse Mix of Land Uses

Community comments	<ul style="list-style-type: none"> Support for a diverse mix of retail, commercial and community activities Calls for more sit-down dining, cafés and a greater variety of food options Desire for greater choice of supermarkets in the centre. Desire for family-friendly, youth-oriented and everyday convenience uses Feedback that the centre should function as a “one-stop” local hub rather than primarily takeaway focused.
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Mixed views on Housing and Residential Growth

Community comments	<ul style="list-style-type: none"> Conditional support for housing where it is well designed and supported by infrastructure.
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	<ul style="list-style-type: none"> • Strong opposition from some residents to high-density or high-rise development • Concerns about traffic, parking, safety and overcrowding • Views that Hampton Park Central should primarily remain a commercial and community hub
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Environmental sustainability and Greening

Community comments	<ul style="list-style-type: none"> • Support for environmentally sustainable design • Strong interest in landscaping, increased tree canopy and natural-feeling public spaces • Desire to integrate greenery into buildings and streets
---------------------------	--

Centre Progress and Delivery

Community comments	<ul style="list-style-type: none"> • Feedback that previous engagement and plans have not resulted in visible on-the-ground change • Long-standing issues such as vacant sites, deteriorating infrastructure and safety concerns cited as evidence of limited implementation • Calls for Council to demonstrate accountability and delivery before enabling further growth
---------------------------	---

Flexible and Deliverable Planning Framework

Casey Residents and Ratepayers (CRRA) comments	<p>Supported the overall strategic direction of the Draft Updated Development Plan and the need to update the existing planning framework.</p> <p>Key points raised included:</p> <ul style="list-style-type: none"> • Support for increased flexibility to address longstanding feasibility and delivery challenges • Recognition that fragmented land ownership has limited redevelopment under the existing framework • Emphasis on enabling incremental, site-by-site development rather than relying on coordinated land consolidation • A clear view that increased flexibility must be balanced with strategic clarity, to protect walkability, connectivity, the public realm and the long-term structure of the centre
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6 Consultation evaluation

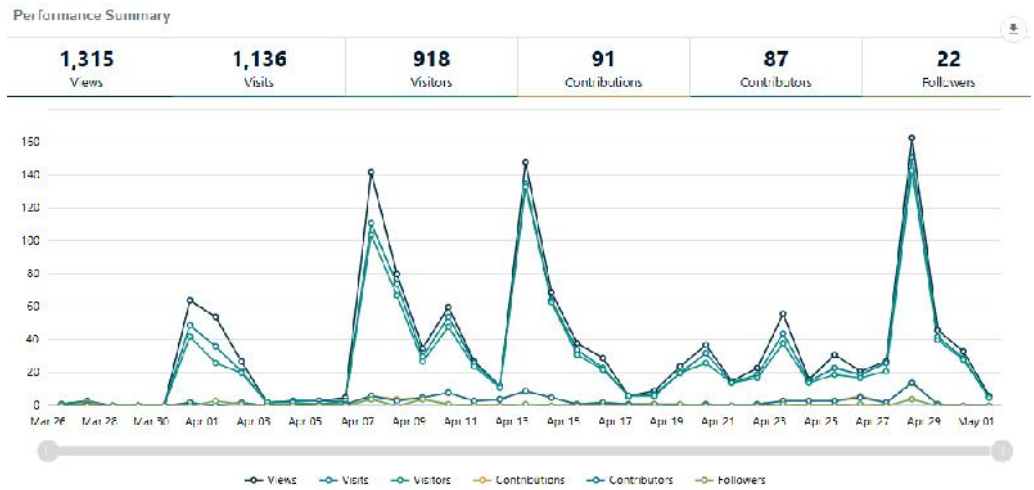
This report presents the findings from the analysis of the community feedback gathered during community engagement from 26 March – 28 April 2026.

The consultation was promoted to key stakeholders including Casey Conversations project subscribers.

The website news story and social media posts also ensured the wider Casey community was given the opportunity to provide feedback.

The length of consultation was four weeks engagement period.

The engagement program received a total of 86 online surveys and 5 written submissions completed via Casey Conversations.



6.1 Satisfaction with engagement process

Survey and written submission participants provided mixed feedback on the consultation process and materials. A total of 40 participants indicated the information was easy or very easy to find and understand, suggesting many felt reasonably supported to participate. However, 43 participants selected a neutral response, indicating neither positive nor negative experiences, while eight participants found the information difficult or very difficult to access or understand.

Engagement plan

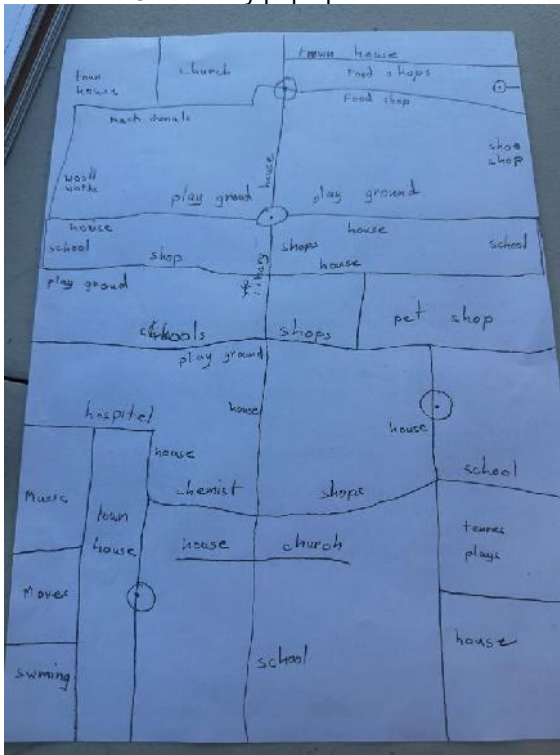
The engagement plan for this project was published and is available to view at:

<https://conversations.casey.vic.gov.au/hp-development-plan-2026>

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Picture 1 – Community pop up session



Picture 2 – Drawing from child of the activity centre

Submission 1

Submission: Draft updated Hampton Park Central Development Plan (February 2026)
22nd April 2026

**Casey Residents and Ratepayers Association**

[REDACTED]
[REDACTED]

Submission – 22nd April 2026

Draft Updated Hampton Park Central Development Plan (February 2026)

Executive Summary

The Casey Residents and Ratepayers Association (CRRA) supports the strategic direction of the Draft Updated Hampton Park Central Development Plan and recognises the need to recalibrate the existing planning framework in response to longstanding delivery challenges.

Hampton Park Central has been subject to multiple planning exercises over an extended period, yet the 2019 Development Plan has not translated into meaningful on-the-ground development outcomes. This reflects structural issues within the existing framework, including prescriptive requirements, reliance on coordinated redevelopment across fragmented landholdings, and a lack of alignment with market feasibility.

The draft updated Development Plan appropriately seeks to address these issues through increased flexibility and a more enabling approach to development. This shift is necessary to facilitate investment and unlock redevelopment opportunities.

However, the effectiveness of the updated plan will ultimately depend on whether it can deliver development in practice within a fragmented ownership environment. Increased flexibility must be carefully balanced with the need to maintain a coherent long-term urban structure and protect key outcomes relating to connectivity, walkability and public realm.

CRRA's submission focuses on ensuring the updated Development Plan removes constraints that have previously inhibited development, while retaining sufficient strategic clarity to guide incremental, site-by-site redevelopment over time.

The success of the plan will be measured not by its stated vision, but by its ability to facilitate development in practice.

Submission: Draft updated Hampton Park Central Development Plan (February 2026)
22nd April 2026

Key Issues

- *Deliverability of the Planning Framework* –
 - The primary test for the updated Development Plan is whether it will facilitate development in practice, particularly in a fragmented ownership environment where the previous framework has not delivered outcomes.
- *Avoidance of Prescriptive Controls* –
 - The 2019 Development Plan did not translate into development, in part due to prescriptive requirements and unrealistic assumptions regarding coordinated redevelopment. It is critical that the updated framework does not reintroduce similar constraints.
- *Balancing Flexibility with Strategic Outcomes* –
 - While increased flexibility is necessary to respond to market conditions, the Development Plan must continue to safeguard long-term outcomes relating to connectivity, movement networks, public realm, and centre functionality.
- *Fragmented Land Ownership and Staging* –
 - The framework must enable incremental, site-by-site development without relying on land consolidation or coordinated delivery across multiple ownerships, while still protecting the long-term structure of the centre.
- *Community Confidence and Implementation* –
 - There is a clear sense of community fatigue arising from multiple planning exercises with limited visible change. The effectiveness of the updated plan will ultimately be judged by its ability to deliver tangible, incremental improvements over time.

1. Introduction

The Casey Residents and Ratepayers Association (CRRA) welcomes the opportunity to provide feedback on the Draft Updated Hampton Park Central Development Plan (February 2026).

CRRA recognises the long-standing and well-documented challenges associated with the renewal of Hampton Park Central. These include fragmented land ownership, constrained market appetite, complex site conditions, and the absence of substantive on-the-ground development outcomes since the adoption of the previous Development Plan in 2019.

Within this context, CRRA supports the need to review and recalibrate the existing planning framework to better align with contemporary market conditions, while continuing to safeguard the long-term strategic role of Hampton Park Central as a Major Activity Centre within the Casey Planning Scheme.

Submission: Draft updated Hampton Park Central Development Plan (February 2026)
22nd April 2026

2. Overall Position

CRRA generally supports the strategic direction of the draft updated Development Plan and acknowledges the intent to facilitate redevelopment, improve the functionality of the centre, and achieve a more cohesive and integrated urban outcome over time.

The draft plan is broadly consistent with the strategic intent of the Casey Planning Scheme, including Clause 21.18, which seeks to improve public amenity, deliver a more coordinated and pedestrian-friendly town centre, and support its role as a Major Activity Centre.

Feedback received from residents indicates broad support for the objectives of revitalization, improved amenity, enhanced walkability, and more coordinated development outcomes. However, this support is tempered by a strong and consistent sense of community fatigue.

Residents have experienced multiple planning exercises, strategies and development frameworks over an extended period, each of which has articulated a positive long-term vision but has not translated into tangible change within the centre. As a result, the primary issue from a community perspective is not the strategic intent of the plan, but confidence in its capacity to be implemented.

In this regard, the critical test for the updated Development Plan is whether it will succeed where the 2019 framework did not — namely, in enabling development to occur in practice within the prevailing ownership and market context.

3. Lessons from the Existing Framework

The existing Development Plan, while strategically sound in its vision and urban design aspirations, has not resulted in meaningful redevelopment outcomes.

In CRRA's view, this reflects a number of structural limitations within the current framework, including prescriptive requirements, reliance on coordinated redevelopment across fragmented landholdings, and expectations not aligned with market feasibility or staging realities.

The updated Development Plan therefore represents a significant opportunity to address these structural constraints. It is critical that the revised framework does not inadvertently replicate elements of the existing plan that have contributed to its limited effectiveness.

Submission: Draft updated Hampton Park Central Development Plan (February 2026)
22nd April 2026

4. Responsiveness to Market and Feasibility

CRRA acknowledges that the draft updated Development Plan seeks to respond to identified feasibility challenges by introducing a more flexible and enabling framework. CRRA considers this shift necessary and appropriate.

However, flexibility must be structured to maintain the integrity of long-term outcomes relating to urban structure, connectivity, movement networks and public realm quality.

There is a need to carefully balance flexibility with strategic clarity so that the Development Plan remains both deliverable and coherent over time.

5. Fragmented Ownership and Implementation Considerations

A defining characteristic of Hampton Park Central is its fragmented land-ownership pattern. CRRA acknowledges that redevelopment outcomes are contingent on private landowners, with Council’s role focused on facilitating an enabling framework.

The Development Plan must therefore enable site-by-site development without reliance on unrealistic assumptions of coordination, while also safeguarding long-term structure and functionality.

6. Community Expectations and Delivery Confidence

A consistent theme from resident feedback is skepticism regarding whether the updated Development Plan will result in meaningful change.

Rebuilding confidence will depend on the plan’s ability to facilitate incremental, observable improvements that collectively contribute to the long-term vision.

7. Conclusion

CRRA supports the overall direction of the Draft Updated Hampton Park Central Development Plan and recognises the importance of responding to feasibility constraints after prolonged stagnation.

The success of the plan will ultimately be measured by its capacity to translate strategic intent into tangible, on-the-ground outcomes over time.

[Redacted text block]

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Submission 2:

(blank submission).

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Submission 3:

I missed the overlay for floods, locals know it gets pretty wet round Red Rooster area when there is a lot of rainfall. Also not only is there a big drain there, also you have marked some significant trees there. If these are River Red Gums or Manna Gums which drop limbs, well I don't have much to say for those, but a less dangerous sort I would like to see protected. Also as a kindergarten building would be a significant outlay of money, I see no reason for a new building, if the old building is not quite right there would be renovations possible. In these expensive times. Certainly, I would recommend insulation if needed.

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Submission 4:

Reshape the shopping mall .. bring some kids playing facilities to Somerville road footy tennis area don't have kids entertainment

Bring food court to free area a Coles type supermarket too to that space

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Submission 5

(blank submission)

City of Casey

HAMPTON PARK CENTRAL DEVELOPMENT PLAN



June 2026

CASEY.VIC.GOV.AU

CONTENTS



Acknowledgement of Country artwork by Heather Kennedy.

Acknowledgement of Country

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

Commitment to Reconciliation

The City of Casey is committed to reconciliation, guided by Casey's Reconciliation framework and the Casey Aboriginal Gathering Place. These initiatives support cultural connection, strengthen community capacity, and work towards better outcomes for the Aboriginal and Torres Strait Islander community.

Diversity Statement

The City of Casey is a welcoming and inclusive community, we celebrate all people with their many different stories and experiences. We believe a strong community is built on respect, belonging and shared responsibility for each other. We are committed to ensuring everyone in Casey feels valued, supported and able to fully participate in community life.

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Approval Body:	Council
Endorsement Date of Current Version:	16 June 2026 (TBC)
Version:	2.1 (current)
Compulsory Review Cycle:	4 years (next June 2030)
Review Date:	<i>It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively.</i> <i>Examples include change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any changes or updates which materially alters this document must be by resolution of the approval body.</i>
Responsible Department:	Growth & Investment
Responsible Team:	Strategic Planning Growth & Contributions

INTRODUCTION

INTRODUCTION

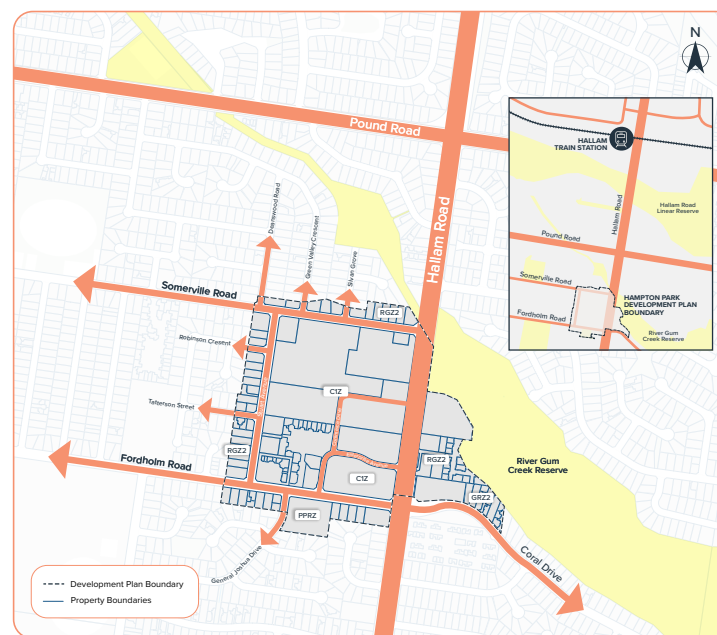


1 INTRODUCTION

Hampton Park Central (the Centre) is a Major Activity Centre within the City of Casey Municipality, playing a key role in supporting retail and shopping, housing, employment, community services, and transport connections and serving as an important destination for the surrounding catchment. Together, the Centre shapes the future social and economic growth in Hampton Park.

This strategic plan provides a clear framework to guide and enable sustainable future growth. It outlines existing challenges and presents a clear vision to improve development feasibility, enhance amenity and establish the Centre as a safe, vibrant and well-served destination for the community to live and thrive.

The development plan applies to land identified in Map 1, encompassing both commercial and retail uses within Hampton Park Central and surrounding residential land. The activity centre is strategically positioned with Somerville Road to the north, Fordholm Road to the south, Hallam Road to the east, and Stuart Avenue to the west.



Map 1 – Development Plan Boundary

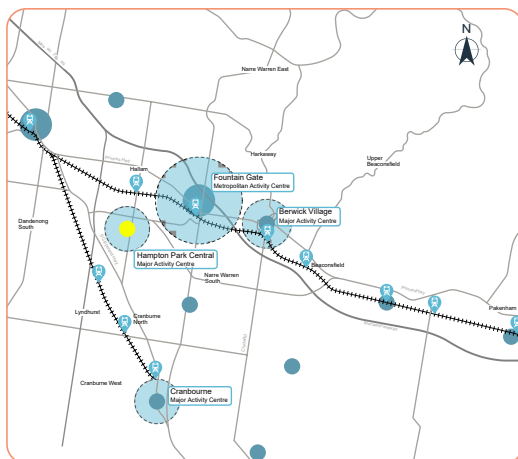
2 CONTEXT

The City of Casey is located in Melbourne's outer south-east, and is home to four main established activity centres. Hampton Park Central, Cranbourne, Berwick Village and Fountain Gate–Narre Warren are the municipality's established Main/Major Activity Centres and play a key strategic role in shaping future growth and development. These centres function as primary hubs for employment, education, healthcare, retail, community services and public transport, supporting sustainable and connected communities across the municipality.

Hampton Park Central is located in the western part of Casey, serving a broad catchment of approximately 30,000 to 60,000 residents. The Centre offers a diverse range of retail, commercial, medical and community services, serving both Hampton Park and the surrounding communities of Hallam, Narre Warren South, Lynbrook and Cranbourne North.

The State Government's Plan for Victoria (2025) recognises the importance of centres like Hampton Park Central in creating a more inclusive, accessible, and thriving state. The Plan for Victoria seeks to balance greater housing choice with greener urban environments, promote active transport, and foster environmentally sustainable development and support a strong and resilient economy.

This development plan builds on Plan for Victoria's vision. It aims to strengthen existing businesses, stimulate local job creation and investment, and improve infrastructure and accessibility. The plan also encourages a broader range of housing opportunities through lot consolidation in areas well-served by public transport, ensuring the evolving needs of Hampton Park residents and surrounding communities are met.



Map 2 – The four main established activity centres in City of Casey

Current Challenges to the Centre

Hampton Park Central is a highly fragmented activity centre, with multiple private landowners and irregular allotment boundaries, creating significant barriers to coordinating infrastructure delivery and improving connectivity across the Centre.

The Centre has been planned around a heavily car-oriented environment, characterised by extensive areas of car parking. This, combined with restrictive and prescriptive policy requirements, has negatively impacted development feasibility and contributed to reduced investment in the Centre.

The development plan acknowledges the existing challenges that have contributed to poor planning outcomes and limited progress. In response, it adopts a holistic and practical approach by introducing more flexible and adaptable mechanisms within the development framework, enabling feasible, resilient, and future-focused development outcomes.

How was this Development Plan prepared?

The development plan was prepared through a detailed, collaborative process, bringing together technical expertise, landowner engagement, and internal collaboration across Council. This has been achieved through the following process:

- 1. Initial planning and scoping:** The scoping phase included a technical study on development feasibility to identify development barriers arising from existing plans, policies, and site constraints.
- 2. Stakeholders' engagement:** Collaboration with key stakeholders was central to the process. In-person meetings with major landowners were held in September 2025, supported by close coordination with internal Council teams, including Transport and City Design.
- 3. Councillor briefing:** The Councillors were briefed on technical report findings, which identified challenges relating to development feasibility and the misalignment between prescriptive policy requirements and the strategic aspirations for access, movement and built form.
- 4. Draft Updated Development Plan:** Technical findings and engagement feedback were consolidated to assess opportunities and constraints within the current 2019 Development Plan. Together, the findings were translated to improve the vision, guidelines and mapping to support an adaptable and responsive long-term vision for the Centre.
- 5. Councillor endorsement:** The draft updated development plan was presented to councillors at the March 2026 Council Meeting. The plan was formally endorsed by Councillors and approved to proceed to public consultation.
- 6. Community Engagement:** The draft plan was made available for community engagement, inviting the community to provide feedback through surveys, and local pop-up events (March - April 2026). This process provided an opportunity for the community to share their views both in person and online.
- 7. Final Development Plan:** All feedback from the community engagement was gathered and reviewed. This input was used to refine the draft plan in preparation of the final development plan for adoption at the upcoming June 2026 Council Meeting.

Zones and Overlays

Hampton Park Central comprises a mix of commercial, retail, residential, and public spaces, creating a multifunctional centre that supports a wide range of community needs.

These spaces are defined through the application of key planning controls, including zones and overlays, which establish the intended land use outcomes and ensure coordinated development within communities and activity centres.

Key zones in Hampton Park Central are:

- Commercial 1 Zone (C1Z): Retail, office and mixed-use development
- Residential Growth Zone (RGZ2): High density housing choices near services and public transport
- General Residential Zone (GRZ2): Moderate density housing choices
- Public Park and Recreation Zone (PPRZ): Parks and reserves
- Public Use Zone (PUZ1): Public services and infrastructure

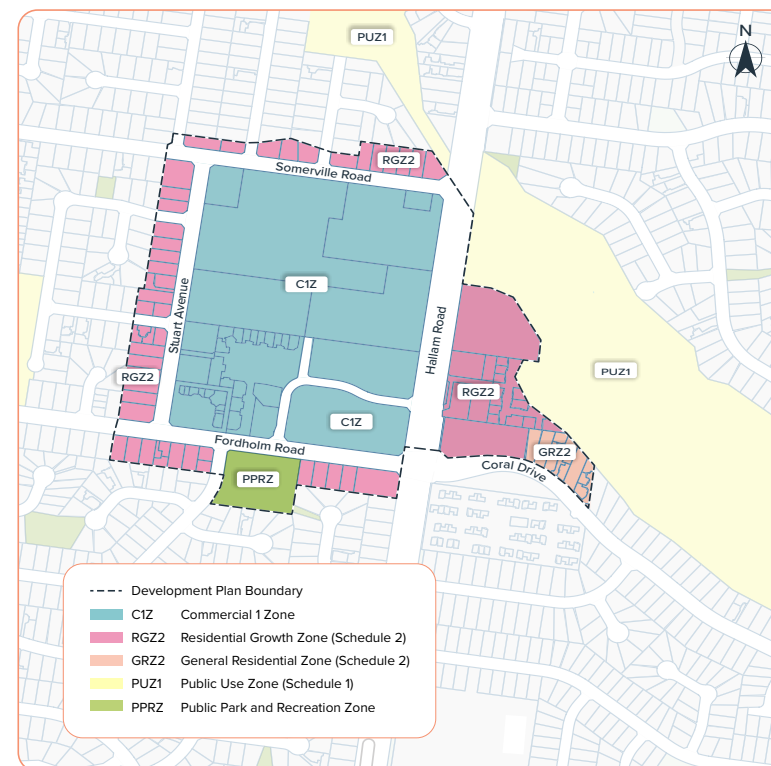
Key overlays in Hampton Park Central are:

- Development Plan Overlay (DPO1): Ensures coordinated development with a localised vision.
- Environmental Significance Overlay (ESO7): Protects environmentally sensitive areas.
- Land Subject to Inundation Overlay (LSIO): Identify and manage development in flood prone areas.
- Special Building Overlay (SBO): Address flood management

This development plan supports the existing DPO1 within the Casey Planning Scheme as a background document and operates as a supporting framework to the statutory planning controls. It provides a finer level of strategic direction for Hampton Park Central, guiding coordinated land use, built form, movement networks, and infrastructure delivery at the precinct scale.

Landowners and developers proposing new projects within Hampton Park Central should strongly align development with the objectives and guidelines set out in this development plan, ensuring high-quality, feasible and coordinated outcomes for the Centre.

The City of Casey, as the Responsible Authority, will assess all future use and development applications to ensure they appropriately respond to the vision, objectives and guidelines set out in the development plan, alongside all other relevant provisions of the Casey Planning Scheme.



Map 3 – Existing Land Use

VISION



VISION

3 VISION

Hampton Park Central will evolve into a vibrant, well-connected hub that prioritises pedestrian-friendly design and supports a diverse mix of retail, commercial, community, and housing opportunities. The Centre will foster a strong sense of place through active and welcoming street-level experiences, celebrating its multicultural identity and embedding environmentally sustainable design. By introducing adaptable planning mechanisms, Hampton Park Central will overcome existing development barriers and enable innovative and feasible outcomes that respond to the needs of a growing community.

Objectives

1. Provide a diverse mix of retail, commercial, and community activities that encourage day and night activities.
2. Provide diverse and affordable housing choices to meet changing community needs.
3. Create a safe, cohesive, well-connected and walkable town centre.
4. Create a strong sense of place, with a distinctive identity that reflects and celebrates the Hampton Park Central community.
5. Establish a high-quality public realm and a well-landscaped environment.
6. Promote a resilient and adaptable town centre by encouraging development and design that is both financially viable and environmentally sustainable.
7. Protect, enhance, and celebrate natural assets by creating a green, healthy environment that embraces water and nature.
8. Encourage residential intensification within the Centre that achieves an appropriate transition to surrounding neighbourhoods.



Map 4 – Hampton Park Central Conceptual Plan

The Conceptual Plan outlines the overarching spatial framework that reflects the existing and intended land use distribution the Centre. It articulates the vision and planning objectives that will guide future implementation and decision-making.

4 COMMUNITY ENGAGEMENT

In 2026, community engagement was undertaken to inform residents, landowners, businesses, visitors and other key stakeholders on the Draft Updated Hampton Park Central Development Plan, and to seek feedback to ensure the development plan reflects the community aspirations and supports a flexible, future-focused vision for the Centre.

Community engagement involved a combination of online and in-person engagement activities. These included an online survey to gather broad community input, business site visits, two pop-up sessions and written submissions.

The two pop-up sessions were held on 23 April 2026 and 26 April 2026 at the Hampton Park Central Shopping Centre and the Hampton Park Library. These sessions provided an opportunity to engage directly with the community, explain the challenges associated with private land ownership in facilitating growth and renewal, outline the updates to the development plan in plain language, and respond to questions in a face to face setting.

The community highlighted safety, accessibility, centre renewal and high-quality public realm as key priorities. These themes are strongly embedded in the development plan, demonstrating clear strategic alignment between the draft updated plan and the community's vision for a more vibrant, accessible and people-focused centre.

Vision

The vision for Hampton Park Central received strong support with approximately 81% of respondents agreeing with the future direction outlined in the development plan.

Objectives

The community demonstrated strong support for most objectives, including a safer, more walkable and well-connected centre, diverse mix of uses, greener public spaces, better connection to public transport and a strong sense of place.

Community feedback indicated some concern for more housing choice and residential growth to maintain the existing character. The plan supports existing land use for gradual development under current planning controls. The plan also does not propose any additional increase to statutory height controls or densities under current land use policy frameworks.

Key Outcomes of Engagement



Strong support (86%) was received for establishing a clear road network and enabling staged delivery of roads. This strongly aligns with the community's preference for a well-connected centre.



More than half the respondents (65%) support simplifying design requirements, to allow feasible development outcomes and improve investment attraction in the Centre.



More than half the respondents (63%) support improving flexibility in existing building heights. This is achieved by allowing for a more adaptable built form response.



Around half the respondents (49%) support removing mandatory basement car parking and allowing more flexibility in parking provision within the Centre. Some concern raised about potential loss of parking supply.

5 ACCESS AND MOVEMENT

Hampton Park Central situated at the heart of a well-connected transport network, with Hallam Road providing key arterial access and a surrounding grid of local streets including Somerville Road, Stuart Avenue and Fordholm Road enhancing connectivity into the Centre.

In contrast, the existing road network within the core of the Centre is fragmented, with large car parking areas and limited pedestrianised infrastructure. Wayfinding is minimal with disconnected pedestrian paths, reducing walkability and constraining opportunities for active street life. This car-dominated layout creates challenges for both navigation and accessibility, impacting the overall experience for pedestrians and vehicles.

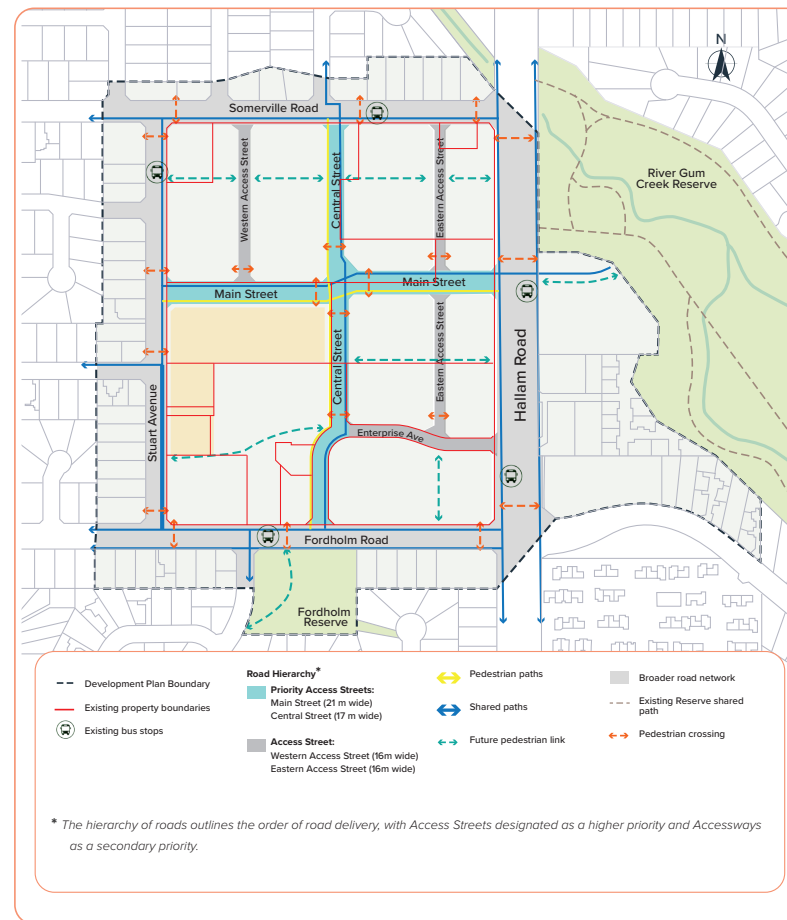
Future development should strengthen internal connectivity by establishing a clear, legible, and permeable movement network that prioritises pedestrians and fosters vibrant on-street activity. The provision of new internal road connections is strongly encouraged. Flexibility is supported in both the number and alignment of these connections, provided the overall network is coherent, strategically planned, and does not limit future development potential. Prioritisation of internal roads should be guided by the proposed road hierarchy as shown in Map 5.

Objectives:

1. Prioritise pedestrian-friendly design for new developments, including streetscapes, public spaces and car parking areas.
2. Provide internal shared walking and cycling paths that deliver safe and attractive connections throughout the Centre and to the broader neighbourhood.
3. Improve pedestrian wayfinding within the Centre to strengthen links to surrounding green spaces and community destinations.
4. Deliver a legible, well-connected street network that improves navigation for both vehicles and active transport.
5. Prioritise the coordinated and sequenced delivery of roads, in alignment with the proposed road hierarchy to improve connectivity across the Centre.

Guidelines

1. Development should respond to and contribute to the delivery of the access and movement network outlined in Map 5.
2. Development should connect to existing footpaths to improve accessibility to key destinations.
3. Pedestrian and cyclist wayfinding should be enhanced through clear sightlines, safe crossing points, and appropriate signage where required.
4. Pedestrian pathways should incorporate inclusive design principles and suitable surface treatments to ensure safe, comfortable movement for both pedestrians and mobility aid users.
5. Car parking design should prioritise efficient and adaptable solutions, such as podium or shared parking.
6. Kerb and path design should support passive tree irrigation, accessible pedestrian movement, and safe vehicle operation.



Map 5 – Access and Movement Network Plan

6 BUILT FORM AND URBAN DESIGN

Development within the Centre will be guided by design principles that enhance customer experience, reinforce the Centre’s sense of place, and promote high-quality built form. This includes strengthening pedestrian connectivity and delivering a safe, attractive public realm that encourages activity and supports community interaction.

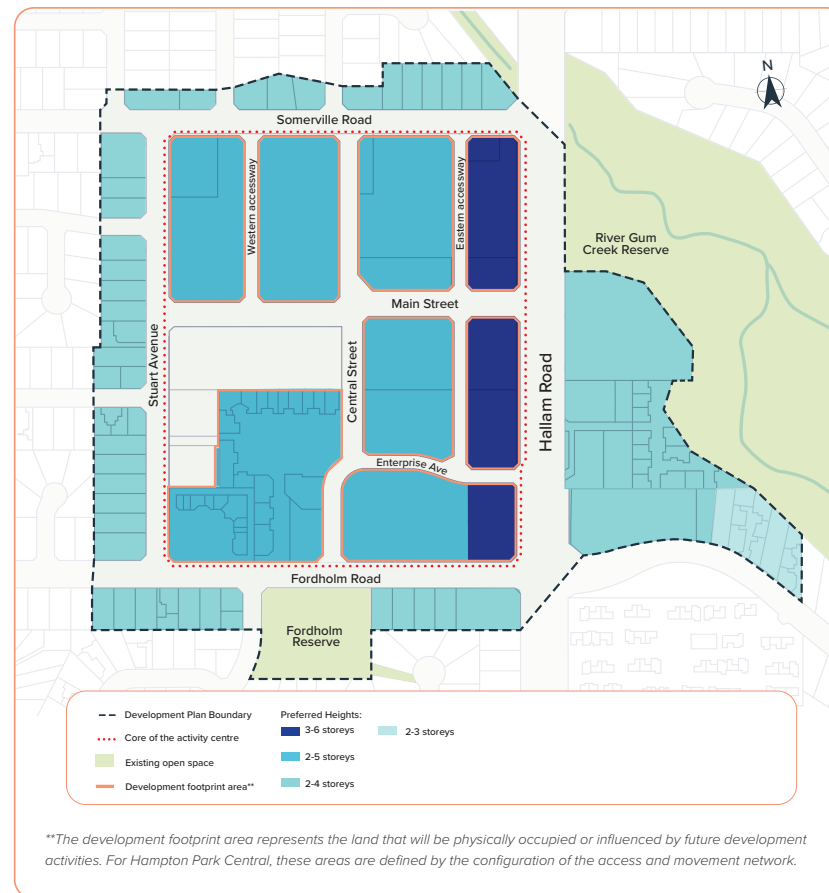
Development within the Centre will be guided by built form and design objectives that enhance architectural quality, cohesive streetscapes, and the public realm. Together, it will create a functional and an inviting urban environment.

Preferred building heights and adaptive built form parameters will guide development toward a more viable and adaptable Centre, enabling market responsive outcomes while reinforcing the long-term vision of the Centre.

Objectives:

1. Establish built form that is site responsive, innovative and demonstrates good urban design principles.
2. Ensure new development contributes positively to its surroundings and enhances the visual quality of the streetscape.
3. Activate the public realm by incorporating active frontages and visually engaging façades that support street-based activity.
4. Apply safer design principles across all developments to support a secure and welcoming environment.
5. Encourage built form that demonstrates ecologically sustainable development.

It is important to note that the building heights shown on Map 6 are consistent with the height limits permitted under the existing zones and overlays applying to the Centre. This development plan proposes a preferred height range to provide greater flexibility in achieving feasible development outcomes that may respond to market conditions, while also supporting a gradual and appropriate transition in scale where required.



Map 6 - Preferred Height Plan

BUILT FORM AND URBAN DESIGN



18 HAMPTON PARK CENTRAL DEVELOPMENT PLAN

BUILT FORM AND URBAN DESIGN

Guidelines

1. Development should align with the preferred heights set in Map 6 and setback guidance outlined below to the satisfaction of the Responsible Authority. Variations may be considered where proposals demonstrate high-quality design, act as catalyst developments, or deliver substantial community benefit.
 - a. Create a zero-metre building setback directly fronting streets and the public realm in accordance with Precinct 1 identified in Map 8.
 - b. Create a consistent street wall height of two storeys facing streets in Precinct 1 identified in Map 8.
 - c. Provide upper-level setbacks to the satisfaction of the Responsible Authority.
2. Development along Hallam Road, Fordholm Road, Somerville Road, and Stuart Avenue should activate ground-level frontages.
3. All upper levels fronting an accessway and/ or street should also activate the building using built form and design measures.
4. Enhance passive surveillance surrounding Fordholm Reserve, River Gum Creek Reserve, and playgrounds by integrating clear visual connections from surrounding commercial and residential buildings.
5. Large-format retail buildings should be wrapped with fine-grain tenancies that front streets and the public realm.
6. Pad site development that significantly alter the design and layout of priority streets outlined in Map 5 should be discouraged.
7. Encourage active and visually engaging frontages. Treatments like murals, landscaping, and glazing may substitute for fine-grain widths as appropriate.
8. Encourage a flexible and adaptable built form which can accommodate future demand for the Centre.
9. Key pedestrian connections should be designed to improve connectivity between precincts and key destinations. These connections should be open and legible, with well-defined entry points, lighting and active frontages, including shopfronts, to enhance safety, connectivity and vibrancy.
10. Conceal services, roof plants, waste collection and mechanical equipment from pedestrian view through architectural screening or other integrated alternatives.
11. Service and loading areas should be practical, functional, and visually screened where possible. Cost-effective measures such as shared service zones or efficient screening solutions are encouraged.
12. Discourage the use of false parapets for upper levels to meet height requirements.
13. Improve pedestrian convenience, comfort, shade, and landscaping opportunities along footpaths.
14. Minimise visual dominance of parking areas through appropriate landscaping treatments where practical.
15. Avoid continuous blank walls.
16. Developments on corner sites should activate both frontages with a choice of shopfront windows, articulation, complementary architectural treatments or art walls.
17. Provide continuous awnings which are human-scale with a minimum depth of 2.5 metres, and a minimum floor-to-ceiling height of 2.7 metres.
18. Respond to relevant precinct guidelines in Chapter 8 as appropriate.

HAMPTON PARK CENTRAL DEVELOPMENT PLAN 19

7 PUBLIC REALM AND ENVIRONMENT

Hampton Park Central is an established activity centre with significant potential to deliver a high-quality and welcoming public realm.

Future planning will focus on creating inclusive and engaging spaces that celebrate existing natural assets while introducing new greening opportunities. These initiatives will support a more sustainable, resilient, and climate-responsive environment, enhancing both ecological value and community experience.

Objectives

1. Encourage a diverse range of high-quality public and private realm outcomes that are safe, sustainable, and adaptable to future needs.
2. Promote a public realm with a strong sense of place, supported by landscaping and design elements that foster social interaction and community connection.
3. Protect and enhance significant landscaping and vegetation across the Centre.
4. Enhance green spaces within the Community Precinct to improve amenity, comfort, and user experience.
5. Embed environmentally sustainable design principles consistent with relevant planning policy.
6. Strengthen the interface with River Gum Creek Reserve to protect its environmental values and prevent encroachment from future development.

Guidelines

1. Ensure new development is consistent with the pedestrian and active transport links identified on Map 5.
2. Enhance streetscapes through cohesive landscaping, creative lighting, and murals.
3. Public realm upgrades should increase canopy cover and landscape quality in accordance with Greening Casey Policy over time progressively.
4. Development along Hallam Road is encouraged to enhance its frontages using landscaping and tree planting where practicable, without compromising the feasibility of that development.
5. Development abutting or fronting key open spaces should contribute towards enhancing the safety and surveillance of those open spaces using urban design measures.
6. Development should improve greening outcomes by incorporating landscaping and green infrastructure that enhance sustainability and centre amenity.
7. Retain and protect significant trees.
8. Incorporate public art and murals that recognises and celebrates Hampton Park's Traditional Owners and its culturally diverse community.
9. Provide appropriately concealed bins near publicly accessible areas to support a clean user-friendly environment.
10. Developments are encouraged to incorporate environmentally sustainable design measures appropriate to the site context and scale.
11. Encourage the best practice Water Sensitive Urban Design (WSUD) measures across the development of the site.



Map 7 - Public Realm and Environment Plan

8 PRECINCTS

This section of the development plan outlines the precinct-specific vision for Hampton Park Central, which is characterised into four distinct precincts, each shaped by its existing land use distribution, built form, and role within the Centre.

Together, these precincts establish a clear framework for guiding development, enabling each area to evolve with a unique identity while contributing to a cohesive, well-connected and high-quality urban environment across the Centre. This structure supports coordinated growth, reinforces place-based outcomes, and ensures that future development responds appropriately to both local context and the broader vision for Hampton Park.



Precinct 1 – Retail and Commercial

Located at the core of the Centre, Precinct 1 accommodates the primary concentration of commercial and retail activity, fostering community interaction. The precinct plays a critical role in shaping the function, character and identity of Hampton Park Central, serving as the focal point for daily services, community interaction, entertainment and economic activity. Active uses, including restaurants, cafes and other night-time active uses are encouraged to support vibrancy of this precinct.



Precinct 2 – Health and Warehouse

This precinct accommodates a mix of trade-based commercial uses and health services. Its central location creates opportunities for additional complementary commercial uses that can strengthen activity patterns and support more connected visitor movements across the Centre.



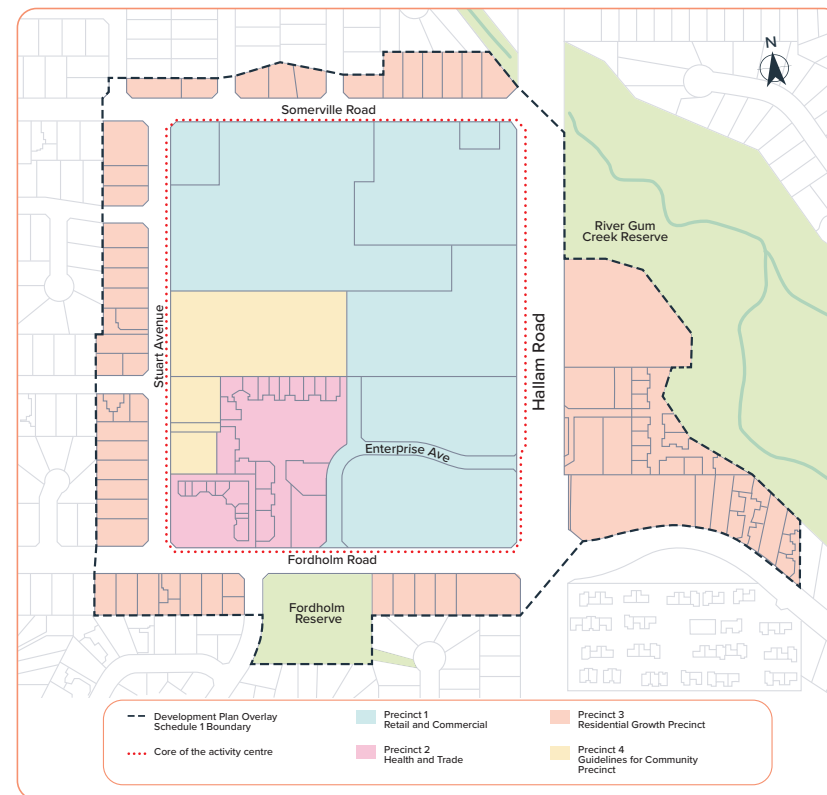
Precinct 3 – Residential Growth

This precinct is identified as capable of supporting housing growth and greater housing choice. Its walkability to the core of the activity centre, combined with access to diverse mix of uses makes it well-suited to deliver complimentary mixed-use development that contribute to a more diverse, liveable and sustainable residential environment.



Precinct 4 – Community Precinct

The Community Precinct is guided by the Hampton Park Central Community Precinct Master Plan (July 2024). This precinct includes Council owned land designated for future community-focused uses and renewal initiatives that respond to the needs of Hampton Park Central's growing communities.



Map 8 – Precinct Plan



Precinct 1 Retail and Commercial



The Retail and Commercial Precinct forms the vibrant core of Hampton Park Central, wrapping around the key gateway from Hallam Road.

Located within the Commercial 1 Zone (C1Z), this precinct plays an important role in shaping the Centre's identity through a diverse mix of retail and commercial activity. It includes a major supermarket to the north, complemented by small-scale tenancies that collectively contribute to the Centre's economic performance and social vibrancy.

The precinct encourages a variety of small and large scale retail, and hospitality uses that promote day and night time activity and contribute to a dynamic and engaging environment.

The Hallam Road frontage presents a strategic opportunity to establish a strong gateway presence through high-quality built form and scale, enabling a gradual transition to accommodate future growth and demand.

Future development should optimise available land while improving connectivity, legibility, and wayfinding across the Centre. All development will contribute to the progressive upgrade of the local road network and public realm, collectively transforming the Centre into a safe, inclusive, and pedestrian-friendly destination.



Objectives:

1. Encourage mixed-use development that integrates retail and commercial activities while allowing flexibility for staged delivery and market-driven outcomes.
2. Improve pedestrian connectivity across the Centre by contributing to the delivery of continuous, safe and accessible walking routes, wayfinding, and active ground-level frontages.
3. Strengthen the Hallam Road gateway as a legible, welcoming arrival through active human-scale frontages, and high-quality urban design that uplifts local identity and street presence.
4. Support incremental public realm upgrades that improve pedestrian connectivity and urban greening along Main Street and Central Street to deliver safe, well-connected and high amenity streetscape.

Infrastructure delivery guidelines:

1. Development should prioritise the early delivery of Priority Access Streets identified in Map 5, with flexibility for staged implementation that ensures commitment to achieving the ultimate road design over time, to the satisfaction of the Responsible Authority.
2. Staged infrastructure delivery should prioritise early activation of Main Street and Central Street where feasible, this includes delivering pedestrian connections, while maintaining flexibility for other landholdings to deliver high-quality development outcomes as opportunities arise.
3. Where subdivision of land and/or development requires the delivery of Main Street and Central Street, permit conditions may be applied to ensure the construction and vesting of roads to the satisfaction of the Responsible Authority.

General guidelines:

1. Development should encourage a mix of daytime and nighttime uses.
2. Development along Hallam Road should establish a clear gateway presence through practical design solutions like building layout and scale to create a cohesive streetscape, with simple but well-considered forms. Feasible enhancements are encouraged to improve visual prominence and reinforce the sense of arrival.
3. Provide clear glazing at ground-level facades fronting a pedestrian connection to maximise visibility and street activation.
4. Buildings fronting multiple streets and accessways should provide internal walk-through connections where appropriate.
5. Developments with frontage to a street should locate their primary entrance to the street.
6. Commercial development fronting should consider sensitive land-use interfaces and incorporate setbacks and landscaping to improve amenity as appropriate.

PRECINCTS



Precinct 2 Health and Warehouse

The Health and Warehouse Precinct is a designated precinct that occupies the south-west corner of the Centre.

Located within the Commercial 1 Zone (C1Z), this precinct provides services and complementary allied uses alongside warehousing and logistics activities. The existing built form and site layout has established a distinct sub-precinct where health and warehouse functions operate independently while contributing to the overall performance of the Centre. The area is physically separated from the core of the Centre by blank walls and limited pedestrian connections, resulting in a sense of isolation from the primary retail and community activities.

Future development within this precinct will focus on improving built form interfaces and strengthening pedestrian permeability. Enhancements to connectivity and frontage activation will support more convenient movement and encourage multiple trip opportunities across the Centre.

Interfaces to sensitive uses will be carefully designed to minimise amenity impacts, ensure appropriate land-use transitions, and maintain visual and, where appropriate, acoustic separation to support safe and accessible connections.

Objectives:

1. Encourage integrated development that strengthens pedestrian connectivity between precincts and avoids fragmented or isolated built form outcomes.
2. Support a fine-grain pedestrian network with direct links to Main Street and Central Street, supported by accessible footpaths and cohesive wayfinding to enhance walkability and user experience.
3. Design interfaces to adjoining sensitive uses with gradual transitions in height, scale, and built form to protect amenity and maintain a harmonious urban edge.
4. Strategically locate uses to deliver active street frontages for health and small-format commercial tenancies, while positioning freight and service areas to minimise impacts on sensitive interfaces.

Guidelines:

1. Prevent further subdivision of lots.
2. Redevelopment should improve the link between body corporate areas to maintain and enhance pedestrian connectivity.
3. Prevent blank addresses in easements.
4. Consolidate lots to facilitate the creation of large-scale development sites where possible.
5. Consolidation of lots should encourage mid-block pedestrian access with connection to the adjoining Community Precinct where feasible.
6. Smaller-scale developments are supported that will enhance activation and walkability.
7. Encourage east-west pedestrian access to Stuart Avenue.
8. Encourage active frontages along pedestrian links.

PRECINCTS



Precinct 3 Residential Growth

The Residential Growth Precinct includes land within the Residential Growth Zone (RGZ2) and General Residential Zone (GRZ2), both supporting a diverse range of housing options.

Surrounding the core of the Centre, this precinct is strategically positioned with convenient access to active transport options, key services and daily amenities. The precinct has the potential to accommodate a range of housing typologies, including townhouses, smaller apartment buildings and medium-density residential forms. Where feasible, lot consolidation is encouraged to enable more coordinated development and to support the delivery of commercially activated ground-floor uses along key interfaces.

Interfaces with sensitive uses will be carefully designed to maintain residential amenity, incorporating appropriate setbacks, landscaping, and greening to ensure a high-quality built form that uplifts the character of adjoining areas.

Objectives:

1. Strengthen housing diversity by supporting a range of housing types and sizes that reflect the needs of the growing demographic.
2. Support delivery of sustainable, adaptable housing that ensures liveability through comfort, natural light, ventilation, and high-quality amenities that positively contribute to the streetscape.
3. Incorporate mixed-use opportunities in appropriate locations to activate streets, improve access to daily needs, and reinforce the principles of walkable living.
4. Enhance pedestrian and cycling connectivity through clear, legible links and activated walkways that link the precinct to the Centre's core, local parks and reserves.

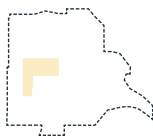
Guidelines:

1. Consolidation of small lots is encouraged to offer a diverse mix of housing choices and better built form outcomes.
2. Encourage diverse housing types with flexibility on ground-floor uses.
3. Apply landscaping requirements proportionate to lot size and viability.
4. Development adjacent to the River Gum Creek Reserve should achieve passive surveillance and activation along the reserve's interface by including semi-transparent fencing, windows and balconies to the reserve.
5. Development at 60 Hallam Road with interface to River Gum Creek Reserve should encourage pedestrian and cycling connectivity to the reserve.
6. Significant vegetation should be retained, as appropriate.

PRECINCTS



Precinct 4 Community Precinct



The Hampton Park Central Community Precinct has its own dedicated Master Plan, setting a distinct and targeted vision to revitalise Council-owned land.

The Master Plan proposes a contemporary integrated community hub and a civic Town Square anchored by the iconic River Red Gum, complemented by a new Main Street to strengthen the street network and enhance placemaking.

With a strong emphasis on creating an active and events-ready Main Street, the Master Plan will establish a welcoming, safe, and inclusive civic heart for Hampton Park Central creating a vibrant destination for community life.

Guidelines:

1. Respond to the Hampton Park Central Community Precinct Master Plan, July 2024.



Document History

Date Approved	Change Type	Version	Next Review Date
16 June 2026 (TBC)	Updated Development Plan	2.1 (current)	June 2030
17 March 2026	Draft Updated Development Plan	2.0	--
4 June 2019	New Development Plan	1.1	--



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Narre Warren: Bunjil Place, 2 Patrick Northeast Drive
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TIS: 131450 (Translating and Interpreting Service) المترجم الفوري 翻译 مترجم شفاهی ਦੁਬਾਰੀਆ කණන පරිවර්තක

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Officers' Reports



Proposed Acquisition of Part of 191-195 Belgrave-Hallam Road, Narre Warren North
City Planning and Infrastructure
Growth and Investment
Michael Ford

ITEM: 5.5.

Purpose of Report: To seek Council approval to commence community consultation for the proposed acquisition of land at 191-195 Belgrave-Hallam Road, Narre Warren North, to enable a future shared use trail along Eumemmerring Creek.

Recommendation

That Council:

1. Resolves to commence community consultation in accordance with Section 112 of the *Local Government Act 2020* (the Act) for the proposed acquisition of the parcels of land shown as Lots '1', '2' and '3' on Plan of Survey 26-197R in Attachment 1, totalling approximately 7.53ha, being part of the property located at 191-195 Belgrave-Hallam Road, Narre Warren North, described as Lot 1 LP138156, Lot 1 TP11611 and Lot 1 TP512636 (Subject Land).
2. Receives a further report and considers any submissions received in response to community consultation under Section 112 of the Act at a future Council meeting.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

1. Drive stronger community connection

Council Plan 25-29 Strategic Outcomes and Priorities

1. Strong Communities
 - 1.4 Sports and active community participation
2. Liveable City
 - 2.1 Improved connectivity
3. Sustainable Environment
 - 3.3 Biodiversity and natural resource management
 - 3.5 Water management

Executive Summary

Council has the opportunity to acquire land via private treaty to secure a continuous shared use trail alignment from Doveton to Lysterfield Park along Eumemmerring Creek. For more than 20 years, officers have progressively acquired land along the creek corridor in pursuit of this outcome. Acquisition of the Subject Land would complete land acquisitions for the shared use trail project, marking the culmination of this long-term strategic effort and providing certainty for the future delivery of a shared use trail.

This report is the first of two reports to consider the acquisition of the Subject Land and seeks Council's approval to commence community consultation under Section 112 of the *Local Government Act 2020*.

The acquisition will contribute to the delivery of multiple Council Plan strategic priorities focussed on improving sport and active community participation, connectivity and biodiversity, natural resource and water management for the benefit of current and future generations.

Background

The Victorian Government and Council have long identified the importance of establishing a shared user trail between Frog Hollow Reserve and Lysterfield Park along Eumemmerring Creek. The shared use trail is identified on pages 46 and 49 of *Linking People and Spaces* (Parks Victoria 2002) (Attachment 2) and page 13 of *Walk and Ride in Casey 2019-2041* (Attachment 3).

On 3 May 2005, Council resolved to commence negotiations with owners to enable the delivery of the shared use trail. The land located at 191-195 Belgrave-Hallam Road, Narre Warren North is the final privately owned property that is not yet in the ownership of Council, AusNet Electricity Services or Melbourne Water. Council has the opportunity to negotiate the subdivision and acquisition of the northern part of this land, including Eumemmerring Creek, shown as Lots '1', '2' and '3' on the Plan of Survey (Attachment 1) totalling approximately 7.53ha (Subject Land) to complete land acquisitions for the shared use trail project. The Subject Land is in the Urban Floodway Zone of the *Casey Planning Scheme*.

Lysterfield Park is one of Victoria's most visited parks, attracting over one million visitors a year, and provides a variety of visitor experiences including the State Mountain Bike Course and popular lakeside picnic areas. The creation a non-vehicle access point from Doveton and Narre Warren North into the park will provide significant amenity for Casey residents.

Since the 2005 Council resolution, officers have attempted to acquire the Subject Land, including preparing Amendment C223 to the Casey Planning Scheme in 2016 to apply a Public Acquisition Overlay to the whole of the land (approximately 12.78ha). At that time, Council's former *Leisure Facilities Development Plan Policy* identified the northern part of the land as a potential future sports reserve. Due to a lack of landowner support, Council resolved on 7 February 2017 to abandon Amendment C223.

Recently, the owner approached officers with a proposal to sell the property at market value. Officers have assessed the proposal and determined that there is no current demand for an additional sports reserve on the land. Therefore, there is no requirement for the acquisition of the whole of the land. Officers recommend negotiated acquisition of the northern part of the land only, including Eumemmerring Creek, for the delivery of a shared user trail, which is a more efficient and strategically aligned use of the land.

Community Engagement

Community Engagement will be carried out in accordance with Council's Community Engagement Policy as required under Section 112 of the *Local Government Act 2020*.

Sustainability and Climate Resilience

This acquisition will contribute to the achievement of the biodiversity, natural resource and water management strategic priorities of the Council Plan.

There is also potential to leverage future partnerships and funding to support this, with discussions underway with Melbourne Water regarding this section of Eumemmerring Creek.

Financial Implications

Acquisition of the Subject Land has been a historic commitment against, and will be funded by, the Public Open Space Contributions Reserve, noting the land will be purchased for use for public recreation in accordance with the *Subdivision Act 1988*.

Other costs including legal, survey and valuation costs will be funded by operational budgets and reserve.

Design and delivery of the shared user trail will be subject to future Capital Works Program and/or grant funding.

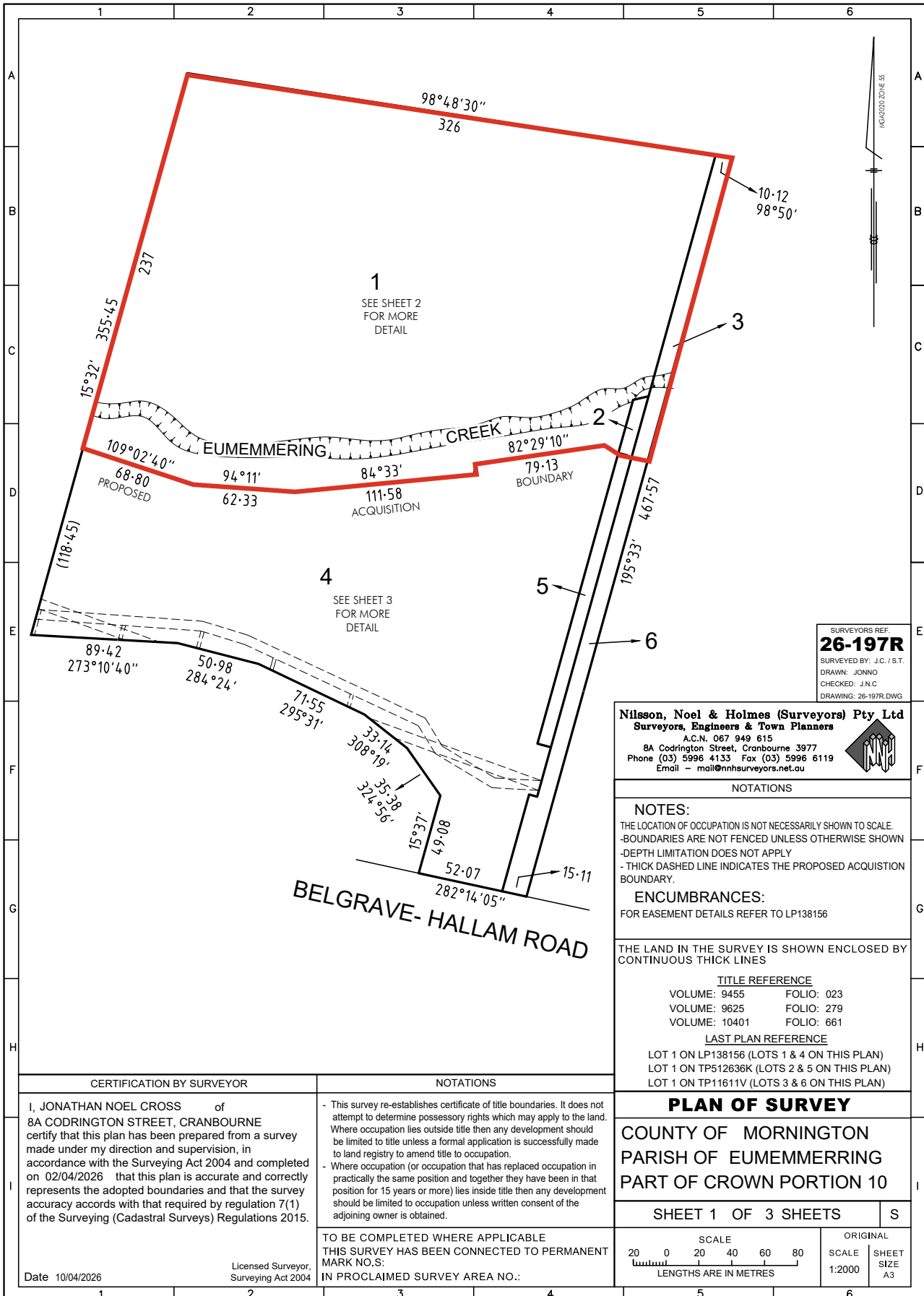
Conclusion

Purchase of Subject Land will complete land acquisitions for a future continuous shared use trail alignment from Doveton to Lysterfield Park along Eumemmerring Creek, to provide certainty for the future delivery of this shared use trail.

Officers recommend commencing community consultation for the proposed acquisition of the Subject Land. A following report to Council is also recommended with the outcomes of the community consultation and next steps as appropriate.

Attachments

1. Plan of Survey 26-197R [5.5.1 - 3 pages]
2. Excerpt from Linking People and Spaces pp. 46-51 [5.5.2 - 6 pages]
3. Excerpt from Walk and Ride in Casey Strategy p. 13 [5.5.3 - 1 page]



SURVEYORS REF.
26-197R
 SURVEYED BY: J.C./S.T.
 DRAWN: JONNO
 CHECKED: J.N.C
 DRAWING: 26-197R.DWG

Nilsson, Noel & Holmes (Surveyors) Pty Ltd
 Surveyors, Engineers & Town Planners
 A.C.N: 067 949 615
 8A Codrington Street, Cranbourne 3977
 Phone (03) 5996 4133 Fax (03) 5996 6119
 Email - mail@nnhsurveyors.net.au

NOTATIONS

NOTES:
 THE LOCATION OF OCCUPATION IS NOT NECESSARILY SHOWN TO SCALE.
 -BOUNDARIES ARE NOT FENCED UNLESS OTHERWISE SHOWN
 -DEPTH LIMITATION DOES NOT APPLY
 - THICK DASHED LINE INDICATES THE PROPOSED ACQUISITION BOUNDARY.

ENCUMBRANCES:
 FOR EASEMENT DETAILS REFER TO LP138156

THE LAND IN THE SURVEY IS SHOWN ENCLOSED BY CONTINUOUS THICK LINES

TITLE REFERENCE
 VOLUME: 9455 FOLIO: 023
 VOLUME: 9625 FOLIO: 279
 VOLUME: 10401 FOLIO: 661

LAST PLAN REFERENCE
 LOT 1 ON LP138156 (LOTS 1 & 4 ON THIS PLAN)
 LOT 1 ON TP512636K (LOTS 2 & 5 ON THIS PLAN)
 LOT 1 ON TP11611V (LOTS 3 & 6 ON THIS PLAN)

PLAN OF SURVEY
 COUNTY OF MORNINGTON
 PARISH OF EUMEMMERRING
 PART OF CROWN PORTION 10

SHEET 1 OF 3 SHEETS S

SCALE
 20 0 20 40 60 80
 LENGTHS ARE IN METRES

ORIGINAL
 SCALE SHEET SIZE
 1:2000 A3

CERTIFICATION BY SURVEYOR

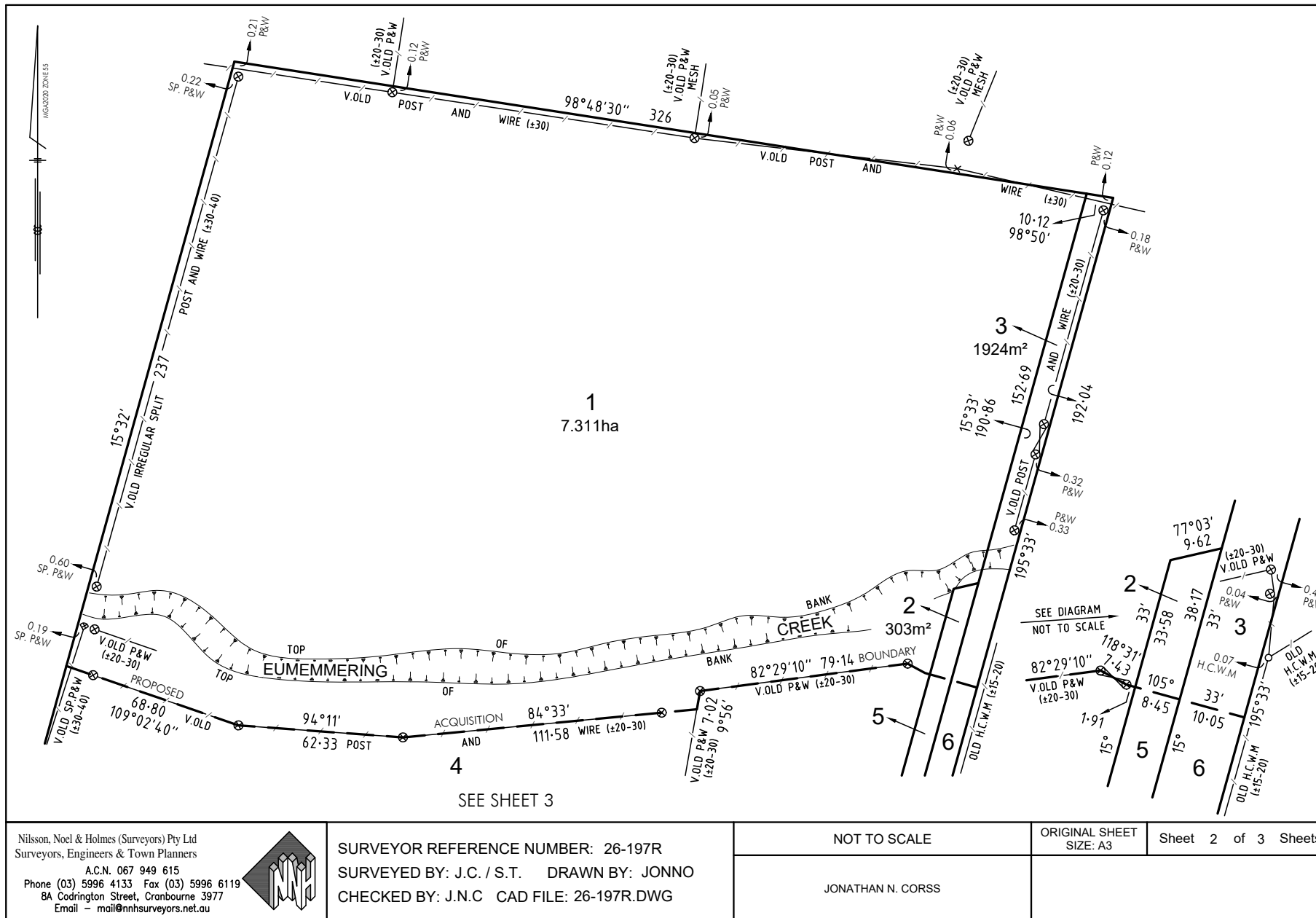
I, JONATHAN NOEL CROSS of 8A CODRINGTON STREET, CRANBOURNE certify that this plan has been prepared from a survey made under my direction and supervision, in accordance with the Surveying Act 2004 and completed on 02/04/2026 that this plan is accurate and correctly represents the adopted boundaries and that the survey accuracy accords with that required by regulation 7(1) of the Surveying (Cadastral Surveys) Regulations 2015.

Date 10/04/2026
 Licensed Surveyor, Surveying Act 2004

NOTATIONS

- This survey re-establishes certificate of title boundaries. It does not attempt to determine possessory rights which may apply to the land. Where occupation lies outside title then any development should be limited to title unless a formal application is successfully made to land registry to amend title to occupation.
 - Where occupation (or occupation that has replaced occupation in practically the same position and together they have been in that position for 15 years or more) lies inside title then any development should be limited to occupation unless written consent of the adjoining owner is obtained.

TO BE COMPLETED WHERE APPLICABLE
 THIS SURVEY HAS BEEN CONNECTED TO PERMANENT MARK NO.S:
 IN PROCLAIMED SURVEY AREA NO.:



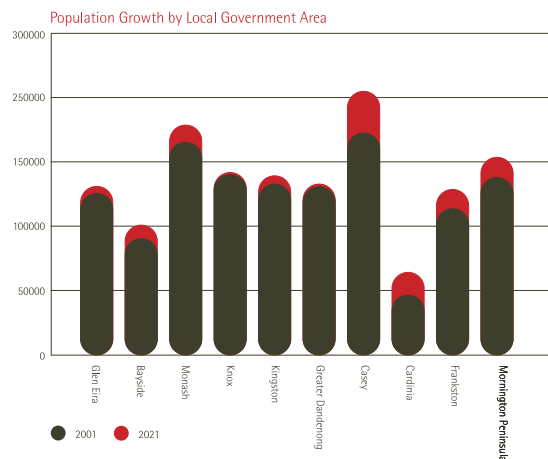
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 8A Codrington Street, Cranbourne 3977
 Email - mail@nnhsurveyors.net.au

SURVEYOR REFERENCE NUMBER: 26-197R
 SURVEYED BY: J.C. / S.T. DRAWN BY: JONNO
 CHECKED BY: J.N.C CAD FILE: 26-197R.DWG

NOT TO SCALE
 JONATHAN N. CORSS

ORIGINAL SHEET SIZE: A3
 Sheet 2 of 3 Sheets





Location of South East Region within the study area

OVERVIEW

The South-East Region not only covers a large proportion of Melbourne's growth area it also includes the Mornington Peninsula, which is often described as 'Melbourne's playground' due to the high influx of visitors during summer months. The region is extremely diverse, incorporating well-established urban areas, such as Brighton and Malvern, as well as the less developed areas located on the northern shores of Western Port. The coast contains the regions major recreational and natural assets, having a diverse range of recreational opportunities, significant natural habitats and picturesque landscapes. Whereas recreation activity is focused along the sandy beaches of Port Phillip Bay, Western Port supports internationally and nationally significant ecological communities.

Major parklands in the region include Lysterfield Lake Park, Churchill National Park, Braeside Park, Karkarook Park, Police Paddocks, Mt Eliza Regional Park, Mornington Peninsula National Park, Arthurs Seat and the Cranbourne Royal Botanic Gardens. The region encompasses the municipalities of Mornington Peninsula, Frankston, Cardinia, Casey, Greater Dandenong, Kingston, Knox, Monash, Bayside and Glen Eira.

FUTURE ISSUES

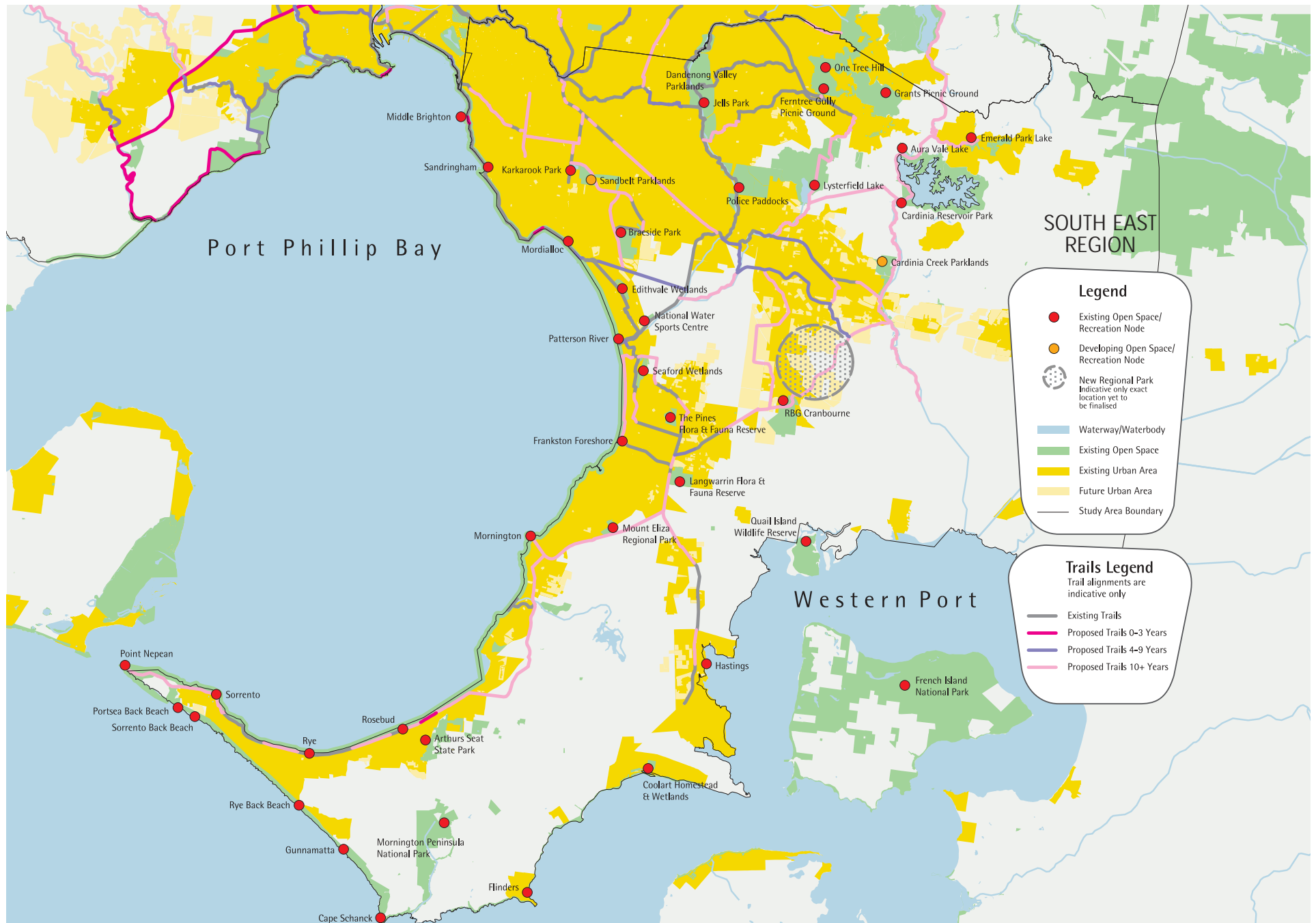
The open space available in this region is patchy. Significant parklands exist or are planned, for example Cardinia Creek Parklands, and some extensive trail networks are in place in urbanised areas. However, these tend to thin out towards the south of the region. Growth areas, and specifically the Cranbourne area, are significantly under-provided with open space. Large open space areas in the north and on the coastline contain most of the regions important environmental values.

The south eastern growth area will have major implications for management of neighbouring environmental values, recreational facilities and open space. It is the greatest driver of change in this region.

Due to the increasing residential population, pressure is expected on areas of environmental significance and sensitivity, such as Mornington Peninsula National Park and the Western Port coastline.

Coastal areas south of Mordialloc will come under pressure from beach users as the region's population grows. Facilitating improved access to the beaches south of Mordialloc and planning for increased visits at coastal areas south of Somers will have to be considered. Seasonal population increases over summer also result in increased pressure on many coastal reserves located on the southern peninsula during this time.

Ongoing actions within the region are focused on managing and maintaining existing parklands and promoting the parklands in which visitor numbers and awareness are low, including Police Paddocks and The Briars. A key priority is also maintenance of the current diversity of water-based activities and events undertaken at the National Water Sports Centre. High service levels must be maintained in provision of boat launching and boat storage facilities at Patterson River, Frankston, Rye and Sorrento in order to facilitate safe access to Port Phillip Bay. Associated with this maintenance or enhancement of appropriate public toilet amenities at popular beaches.



STRATEGIC DIRECTIONS

Requirements for the region's priorities are as follows.

- Meeting the open space needs of the expanding south-eastern population base
- Enhancing safe access to the bay through provision of facilities at key activity nodes
- Protecting the Western Port and Port Phillip coastline's significant and sensitive natural environment from threatening processes
- Providing new trails and links to existing open space areas in order to meet current urban needs as well as future growth needs
- Providing appropriate water-based access to the proposed Port Phillip Heads Marine Park
- Facilitating co-operative management between land managers, private land owners, and developers, and obtaining support from the surrounding community in order to ensure the survival of the region's environmental values
- Implementing native vegetation management actions in line with the priorities set in the Port Phillip and Westernport Native Vegetation Plan.

0–3 YEAR ACTIONS

- Define the location and boundaries for a new regional parkland around the Cranbourne area in order to meet the future demand of the expanding south-eastern suburbs. **PV, LG**
- Commence implementation of the Cardinia Creek Parklands Future Directions Plan, including development of a new recreation node in order to diversify passive recreational opportunities in the south east growth corridor. **PV, MW, DNRE, LG**
- Complete development of Karkarook Parklands, and continue investigating expansion of future Sandbelt Parkland proposals. **PV**
- Implement a co-ordinated Urban Biolink program in order to connect and revegetate gaps and to improve habitat condition in the strategic wildlife corridors located along the Dandenong and Cardinia creeks. **LG, PV, MW, DNRE, CoM**
- Outside coastal activity nodes, confine recreational use to passive unstructured activities. **LG, PV, DNRE, CoM**
- Protect significant flora and fauna species within the regional parks and reserves, including those at Mornington Peninsula National Park, and Langwarrin and Pines flora and fauna reserves. **PV, LG**
- Protect the habitat values of regional wetlands, including the Edithvale-Seaford Wetlands, Braeside Park and Jells Park. **MW, PV**
- Protect and, where possible, increase the cover of depleted vegetation communities in existing parklands and waterways, including Dandenong Creek, Churchill National Park and Dandenong Valley Parklands. **LG, PV, DNRE, CoM**
- For new areas of open space, where possible, give priority to protecting and increasing Plains Grassy Woodland, Lowland Forest, Swamp Scrub and Coastal Grassy Woodland vegetation types. **LG, PV, DNRE, MW, CoM**
- Close the gaps in the Bay Trail at Middle Brighton Baths, Beaumaris and McCrae. **LG, PV**

4–9 YEAR ACTIONS

- Continue to implement the Rosebud Foreshore Reserve Landscape Master Plan. **PV**
- Provide appropriate recreational facilities at key coastal activity nodes, ensuring that any new facilities and developments are coastal dependent or related to coastal dependent uses. **LG, PV, DNRE, CoM**
- Upgrade visitor facilities at the activity nodes located at Rye Back Beach, Gunnamatta Beach, Cape Schanck and Flinders. **PV**
- Ensure provision of appropriate facilities and amenities at coastal villages located between Somers and Flinders in order to cater for increased recreational use. **LG, PV, DNRE, CoM**
- Ensure provision of appropriate berthing facilities at Portsea and Sorrento in order to support access to the bay and key destinations, including the proposed Port Phillip Heads Marine Park. **PV, LG, DNRE**
- Rationalise outdated or over-supplied coastal infrastructure, and promote shared use, renovation and re-use of existing buildings before building additional structures. **LG, PV, DNRE, CoM**
- Investigate opportunities to improve access to the beaches between Mordialloc and Seaford. **LG**
- Finalise strategic management plans for Port Phillip Bay (Western Shoreline) and the Bellarine Peninsula, and for Western Port Ramsar sites, and commence implementation. **DNRE, LG, PV, MW, CoM**
- Close the gaps in the Bay Trail at Mordialloc Beach and Launching Way, Carrum. **LG**
- Link Mordialloc Beach to the Dandenong Creek Trail along the Mordialloc Creek. **LG**
- Establish a trail adjacent to the proposed Princes Freeway extension to Berwick. **VR**
- Link Berwick Springs to the Dandenong Creek Trail via the Hallam Main Drain and north along the Eumemmerring Creek. **LG**
- Close the gaps in the Frankston/Cranbourne Trail at Langwarrin. **LG**
- Close the gaps in the Scotchmans Creek Trail at Mount Waverley, and investigate options to develop a link in the Scotchmans Creek Trail from Waverley Road to Jells Road. **LG**





LONGER TERM ACTIONS

- Establish a new regional parkland around the Cranbourne area in order to help meet the future demand of the expanding south-eastern suburbs. **PV, LG**
- Continue to develop recreational opportunities within the proposed Sandbelt Parklands as sites become available. **PV, LG**
- Provide support for development of major visitor facilities at the Royal Botanic Gardens, Cranbourne. **RBGC**
- Ensure provision of appropriate public berthing facilities at Mordialloc, Frankston, Mornington, Hastings, Cowes, Patterson River, Warneet, Tooradin and San Remo. **DNRE, LG, PV**
- Investigate the options for upgrading the Flinders Pier breakwater in order to provide a safe harbour. **PV**
- Continue to reinforce existing parklands that contain important environmental values and passive recreation opportunities, and promote the parklands that have low visitor and awareness levels, including Police Paddocks, Dandenong Creek Floodplain and The Briars. **PV, LG, MW**
- Promote incorporation of facilities in existing parks through which diversity and equity of recreational opportunities are increased. **LG, PV, DNRE, MW, CoM**
- Complete the gaps along the Bay Trail between Seaford and Frankston and from Mornington to Point Nepean. **LG, PV**
- Link the Eel Race Drain Trail to the bay at Carrum. **LG**
- Develop a trail along the proposed Dingley Freeway in order to link Karkarook Parklands to Westall Road. **VR**
- Create a continuous open space link by developing a trail from Karkarook Parklands to Langwarrin Flora and Fauna Reserve via Braeside Park, the Edithvale-Seaford Wetlands and the Pines Flora and Fauna Reserve. **PV, LG, VR, MW**
- Link the Langwarrin Flora and Fauna Reserve and Mt Eliza Regional Park to the Bay Trail. Assess the environmental feasibility of forging a connection along the Mornington Railway Trail. **LG, PV**
- Close the gaps along the Frankston-Flinders Trail between Hastings and the Langwarrin Flora and Fauna Reserve. **LG**

- Investigate opportunities for providing an off-road trail link from Caulfield Racecourse to Moorabbin. [LG](#)
- Link the Bay Trail to Bentleigh Station along Elster Creek, and link the rail trail at Bentleigh Station to the Dingley Freeway Trail. [LG](#), [VR](#)
- Link the Dandenong rail trail south to Centre Road and north to the Scotchmans Creek Trail at East Malvern Station. [LG](#)
- Close the gaps in the Dandenong Rail Trail and link the trail to the Dandenong Creek Trail. [LG](#)
- Link the Hallam Main Drain Trail to the Princes Freeway Trail at Sweeney Reserve, Narre Warren. [LG](#), [VR](#)
- Establish a trail link from the Patterson River Trail to the Hallam Main Drain, and link the Hallam Main Drain Trail to Langwarrin. [LG](#)
- Link Lysterfield Lake Park to the Eumemmerring Creek Trail at Doveton, to Cardinia Reservoir Park, and to Belgrave Township via Birds Land Reserve. [LG](#), [PV](#)
- Provide an on-road link from Berwick to Beaconsfield. [VR](#)
- Link the Cardinia Creek Trail at Beaconsfield to the Cranbourne Botanic Gardens via Berwick Springs. [LG](#), [RBGC](#)
- Develop the Cardinia Creek Trail from Clyde North to Cardinia Reservoir. [LG](#), [PV](#)

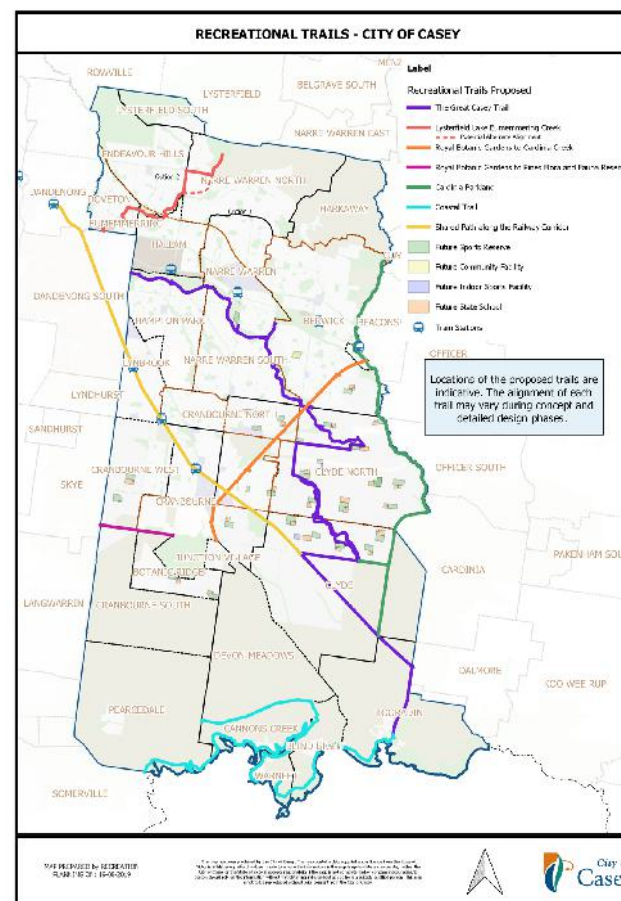


Connected Green City Priorities

Trails along creeks, wetlands, drainage reserves and within parklands are preferred options for recreational trails. The location of the trails proposed below are indicative. Alignment of each trail may change during concept and detailed design depending on feasibility factors such as land acquisition, third party approval and budget implications, including pedestrian bridges or boardwalks.

The Strategy recommends the development of seven recreational trails:

1. **Great Casey Trail:** An opportunity to complete a trail from Hampton Park to the south-east boundary with Cardinia that would connect six suburbs and seven district sport reserves across the City of Casey. This trail will merge into the proposed Great Southern Rail Trail and extend down to the Tooradin township.
2. **Cardinia Creek Parkland Trail:** An opportunity to develop a trail within the Cardinia Creek Parklands, stretching along four suburbs and approximately 22 kilometres has been identified. Sections of this proposed trail are included in the existing Precinct Structure Plans (PSP). It is proposed that this trail will connect to the proposed Great Casey Trail and the Great Southern Rail Trail.
3. **Eumemmerring Creek to Lysterfield Lake:** An opportunity to complete the trail along the Eumemmerring Creek from Doveton/Eumemmerring to Lysterfield Lake. The trail will connect five suburbs and three district sport reserves. Two options have been recommended for this section as the nearby duplication of Hallam North Road will support infrastructure to deliver this project.



Officers' Reports



Affordable Housing Policy

ITEM: 5.6.

Community Life
Connected Communities
Courtney Harrison

Purpose of Report: To endorse the Affordable Housing Policy

Recommendation

That Council endorse the Affordable Housing Policy

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

1. Drive stronger community connection
3. Enhance community resilience

Council Plan 25-29 Strategic Outcomes and Priorities

1. Strong Communities
 - 1.2 Effective advocacy
 - 1.6 Social cohesion
2. Liveable City
 - 2.4 Effective advocacy

Executive Summary

The City of Casey continues to experience growing challenges with housing affordability, as the availability of affordable private market housing for both purchase and rental continues to decline. Casey's Affordable Housing Policy (Attachment 3) outlines Council's position on increasing the supply of social and affordable housing within the municipality and will inform the development of an implementation plan.

Community engagement indicated broad support for Council playing an active role in increasing the supply of affordable housing.

This report provides an overview of the following areas to inform Council's decision on Policy endorsement at the June 2026 Council meeting:

- the need for an Affordable Housing Policy
- the positions and levers outlined in the Policy

-
- an overview of Community engagement
 - next steps following endorsement

Background

The City of Casey continues to experience growing challenges with housing affordability, as the availability of affordable private market purchase and rental housing declines. The proportion of private rental properties affordable to low-income households was 28% in December 2024 - one third of what it was in June 2020. Similarly, the proportion of properties affordable for purchase by low-income households was 2.5% in December 2024 (Housing id).

High housing prices have contributed to an increasing number of residents experiencing housing insecurity. In 2021, an estimated 7,421 Casey households had an unmet need for affordable housing, up from 5,655 households in 2016.

Casey's Affordable Housing Strategy expired in December 2024. Following a review of the Strategy's successes and challenges, and consultation with Councillors, it was determined that an Affordable Housing Policy should be developed. The intention of the Policy is to establish a clear and implementable policy position, supported by agreed levers.

Policy

The Policy focuses on affordable housing, as defined in the *Planning and Environment Act 1987* as "housing, including social housing, that is appropriate for the housing needs of very low, low and moderate-income households." Income ranges are set annually by the State Government, and affordability is typically defined as households spending no more than 30% of income on mortgage or rental costs.

Affordable housing is an umbrella term that includes social housing (public and community housing) as well as private housing that is affordable for low- to moderate-income households.

The Policy primarily focuses on increasing social housing and is guided by four key areas:

1. **Guiding principles:** A set of principles applied across all Policy positions. These outline areas Council will prioritise, including location, access to services, dwelling type and mix, design, and target groups.
2. **Advocate:** Outlines Council's approach to advocacy, including:
 - Advocacy to State and Federal Governments for increased supply, access to land, funding, and policy change
 - Community education to raise awareness and address concerns
 - Collecting and using data to inform advocacy and decision-making
 - Building organisational capacity
3. **Facilitate:** Outlines how Council will enable the development of affordable housing in the municipality, ensuring approaches are feasible and responsive to different areas. This includes:
 - Enabling affordable housing outcomes through strategic planning processes, such as approval pathways and voluntary negotiations
 - Embedding the need for affordable housing into strategic planning
 - Preparing an evidence-based approach to implement the Act 2026 head of power (once commenced) to seek developer contributions
 - Supporting external organisations seeking to deliver affordable housing in Casey
 - Delivering community education on planning and building regulations for small second dwellings
4. **Partner:** Outlines Council's approach to increasing affordable housing by partnering with Registered Housing Agencies and using its assets in a way that supports its broader responsibilities and long-term financial sustainability.
 - Assessment criteria (feasibility, financial viability, yield, community benefit, and opportunity cost)

-
- Selection processes

Community Engagement

The draft Policy was released for community engagement from 10 April to 3 May. During this period, Council received 64 submissions, 59 via Casey Conversations and five written submissions, including responses from service providers, community members, and the Casey Ratepayers Association.

There was strong overall support for increased Council action, with 83% of respondents indicating it is important for Council to prioritise affordable housing. Seventeen per cent indicated it is not important.

Support for the proposed Policy levers was also high:

- 63% supported advocacy to other levels of government
- 64% supported developer contributions
- 66% supported the use of Council land
- only 8% did not support any of these approaches

Residents emphasised the importance of well-located housing close to transport, employment, and services, as well as safe, well-designed homes suitable for diverse needs. Many supported prioritising vulnerable groups, including older people, families in crisis, and those experiencing financial stress.

Some concerns were raised regarding potential local impacts, including safety, traffic, pressure on services, housing quality, neighbourhood character, and ongoing management. Many respondents acknowledged these impacts could be mitigated through strong planning, design, integration, and clear communication.

These considerations will inform future planning and community education initiatives.

Service providers and the Ratepayers Association recommended several enhancements to the Policy, including:

- recognising Aboriginal Community Controlled Organisations as preferred delivery partners
- undertaking a land audit of vacant sites
- strengthening monitoring and evaluation
- improving alignment with related strategies

These changes have been incorporated into the final Policy.

Overall, there is broad community support. Five amendments were made in response to feedback, and the engagement findings will inform the development of the implementation plan. The full consultation report is included as Attachment 1.

Councillor Engagement

Councillors were engaged in April, with broad support for the Policy direction and acknowledgment of the importance of addressing housing affordability.

Key areas of focus for Councillors included:

- financial sustainability and risk
- the use of Council land
- housing diversity and innovation
- target cohorts
- equity across wards

-
- community expectations

The Policy aligns well with these priorities.

While Social housing, crisis accommodation and exploring innovative housing models are not directly outlined within the policy, the policy does not exclude Council progressing work in these areas. Through our roles in advocacy, facilitation and partnership, Council will continue to support this work as part of the implementation phase, working with appropriate partners and across the housing continuum.

Sustainability and Climate Resilience

N/A

Financial Implications

There are no significant financial implications associated with the Affordable Housing Policy. The only potential implication relates to the use of Council land. The preferred approach is to utilise long-term leases, which retain Council ownership and mitigate future financial impacts. All proposed uses of Council land will be subject to detailed financial assessment.

Next Steps

It is recommended that Council endorse the Policy at the June Council meeting. Post-endorsement a detailed implementation plan will be developed and work will commence on delivery.

Conclusion

There is a clear and growing need for affordable housing in Casey, with many residents experiencing housing stress. The Affordable Housing Policy (Attachment 3) provides a clear framework to guide Council's role in increasing the supply of affordable housing across the municipality.

There is strong community support for the Policy and its priorities. It is recommended that Council endorse the Policy to enable implementation to commence.

Attachments

1. 2026 May - Affordable Housing - Community Engagement Summary Report [5.6.1 - 14 pages]
2. Affordable Housing Policy Final [5.6.2 - 15 pages]



Affordable Housing Policy

Community engagement summary report
May 2026



TIS: 131450 (Translating and Interpreting Service) المترجم الفوري 翻译 مترجم شفاهى दुभाषीया ಕೌಶಲ ಕರ್ತೃವರೂಪ

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2 Background

This document provides a summary of stakeholder and community feedback on the Affordable Housing Policy.

The new Affordable Housing Policy will help guide how we support more social and affordable housing in Casey. This Policy will replace the previous Strategy, which has now expired.

The draft Policy looks at three main ways Council can play a role. This includes advocating to State and Federal Government, supporting affordable housing through the planning system, and working with community housing organisations and developers.

From 10 April to 3 May 2026, a four-week community engagement process was held to gather community feedback on the draft policy.

2.1 Key findings

Most people support the need for more affordable housing in Casey, but they want it delivered carefully. People said homes should be close to transport, jobs and services, and be safe, well designed and suitable for different needs. Many supported prioritising people who are most vulnerable, including older people, families in crisis and those experiencing financial stress. There is also an expectation

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that Council will play an active role by advocating to other levels of government, working with developers and making the best use of available land.

At the same time, people raised concerns about how affordable housing could affect local areas if not well-planned. The main concerns were safety, traffic, service pressure, and the quality and design of housing. Some people were also worried about the impacts on neighbourhood character or how housing is managed. Many responses highlighted that these impacts can be reduced through good planning, better integration into neighbourhoods, clear communication and strong management. Overall, people want affordable housing delivered in ways that support both new and existing communities.

2.2 Next steps

Council officers will consider community feedback and make amendments to the plan, in line with the scope detailed in the project engagement plan.

Council is expected to consider the proposed Affordable Housing Policy for adoption at the June 2026 Council Meeting.

3 Consultation overview

3.1 Consultation purpose

Community feedback will help us understand what is important to you and how Council should support more social and affordable housing in Casey. This will help us refine the Policy and guide Council's future work, including advocacy, planning and partnerships.

3.2 Consultation process

The tools and techniques selected for this project were informed by the project content, stakeholders and type of feedback sought.

Key tools for communicating the project

- Website news story
- Emails to key stakeholders
- Social media

Key methods for gathering feedback

- Online engagement through Casey Conversations, including opportunity to provide feedback via survey or upload a written statement
- Contact email address and phone number of Council Officer provided for interested community members to ask for further information or provide feedback
- Printed information available, as required.

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Details	Activity
10 April – 3 May 2026	Casey Conversations Website
309 visitors	Project information, online survey and written submission hosted on the engagement platform Casey Conversations.
64 contributions	Online submissions: 59 received Email submissions: 5 received

4 Who we heard from

We received 59 online submissions on Casey Conversations and five (5) submissions via email as part of this consultation.

The five (5) submissions received via email were received from the following:

- One (1) service providers –Peninsula Community Legal.
- One (1) industry body - Community Housing Industry Association Victoria
- Two (2) from private community members.
- One (1) from Casey Residents and Ratepayers Association.

From the 59 submissions received online on Casey Conversations

- Most people identified as female (36), followed by male (17), with 6 people preferring not to say.
- Most participants were aged between 30 and 69 years (53 people), with the largest groups aged 40 to 54 (20) and 30 to 39 (17).
- A small number of people were aged 70 and over (2), and 2 people preferred not to say their age.
- We did not hear from children or young people under 25.

People came from a range of suburbs across Casey:

- The highest number of responses came from Berwick (13), followed by Clyde North (6), Hallam (6), and Cranbourne (5).
- We also heard from people in Cranbourne West (4), Endeavour Hills (4), Hampton Park (3), Narre Warren (3), and several other suburbs with smaller numbers.
- One participant lives outside the City of Casey.

This feedback reflects a mix of ages, genders and locations, with stronger representation from adults aged 30 to 69 and residents in established suburbs like Berwick.

Demographic	Participants
♀ Female	36

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	Male	17	
	Non-binary	0	
	Prefer not to disclose	6	
	Total	59	
Age	0-9	0	
	10 to 14	0	
	15 to 19	0	
	20 to 24	2	
	25 to 29	0	
	30 to 39	17	
	40 to 54	20	
	55 to 69	16	
	70+	2	
	Prefer not to say	2	
	Total	59	
	Suburb	Berwick	13
		Botanic Ridge	2
Casey Coast (Cannons Creek, Blind Bight, Warneet, Tooradin)		1	
Clyde		2	
Clyde North		6	
Cranbourne		5	
Cranbourne East		2	
Cranbourne North		2	
Cranbourne South		0	
Cranbourne West		4	
Devon Meadows		0	
Doveton (Eumemmerring)		1	
Endeavour Hills		4	
Hallam		6	
Hampton Park		3	
Harkaway		0	
Junction Village		0	
Lynbrook		1	
Lyndhurst	1		
Lysterfield South	0		
Narre Warren	3		

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Narre Warren North	2
Narre Warren South	1
Pearcedale	0
Outside of Casey	1
Total	59

5 Consultation findings

The following section summarises the key themes which arose in community feedback on Affordable Housing Policy. In the interest of stakeholder and community privacy, individual quotes have not been included within this public document. Where there was more than one mention of a topic or item, the number of responses has been specified in brackets ().

5.1 Support for actions

Strong support for Council action on affordable housing

- Most people said affordable housing is important (49 responses)
- A smaller group said it is not important (10 responses)

This may mean:

There is strong overall support for action, but some community concern or resistance still exists.

Affordable housing should be well located and connected

People want homes that are:

- Close to public transport (46)
- Close to jobs, shops, schools and services (41)
- Safe (43)
- Energy efficient (40)
- Accessible for older people and people with disabilities (39)

This may mean:

Location, accessibility and quality are just as important as affordability.

Preference for housing in well-serviced areas

People supported a mix of locations, including:

- Areas near public transport (36)
- Activity centres close to shops and services (30)

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- Growth areas (27)
- Established suburbs (25)

This may mean:

There is no single preferred location, but people want housing in areas with good access to services and transport.

Support for helping people most in need

Priority was given to:

- Older people (37)
- Women and children experiencing family violence (36)
- Low-income households in housing stress (35)
- People with disability (33)

There was also:

- Moderate support for people at risk of homelessness (25)
- Some people who do not support prioritising any specific groups (11)

This may mean:

Most people support targeted help for vulnerable groups, but this is not universally agreed.

Responses to why people chose these groups

- **Vulnerability and greatest need (29)**
Many people said these groups should be prioritised because they are the most vulnerable, disadvantaged, or most in need of extra support.
- **Housing stress and cost of living pressures (16)**
People spoke about rising housing costs, rent or mortgage stress, and difficulty saving for a deposit or covering everyday expenses.
- **Personal experience or knowing someone affected (15)**
Many responses were based on lived experience or knowing friends and family who are struggling with housing.
- **Fairness and equal access (not targeted by group) (14)**
Some people felt affordable housing should be available to everyone, or that prioritisation should be fair and based on need.
- **Homelessness and crisis situations (11)**
People highlighted the importance of preventing homelessness and supporting people who are already without stable housing.
- **Community outcomes and inclusion (11)**
Responses referred to broader benefits such as dignity, inclusion, and stronger communities when housing needs are met.
- **Family violence and the need for safe housing (8)**
People said safe housing is critical for those leaving family violence situations.

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- **Older people and ageing in place (8)**
Some people prioritised older residents, including the need for stability and the ability to age in place.
- **Working people and key workers priced out (5)**
A smaller group mentioned people who are working but still cannot afford housing.
- **Disability, accessibility and mental health needs (5)**
Some responses focused on the need for suitable and accessible housing, and the extra barriers faced by people with disability or mental health challenges.

Expectation that Council should take action

People want Council to:

- Use Council land for housing (39)
- Seek developer contributions (38)
- Advocate to other levels of government (37)
- Do none of the above (5)

This may mean:

The community expects Council to play an active role and work with others to deliver outcomes.

Concerns focus on safety, design and infrastructure

Key concerns include:

- Safety (40)
- Poor design quality (37)
- Pressure on infrastructure like roads and services (31)
- Lack of information about how housing is managed (25)

Traffic, parking and neighbourhood character were also raised (24 each).

This may mean:

Concerns are mostly about how housing is designed and managed, rather than the idea of affordable housing itself.

Responses to why these concerns matter and potential impacts on the community

- **Safety, crime and antisocial behaviour (18)**
Many people are concerned about community safety, including crime, drug use and antisocial behaviour. People said this could reduce feelings of safety and impact how people use public spaces.

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- **Housing design and build quality (18)**
Poor design and low build quality were a strong concern. People described issues such as overcrowded housing, small homes, and poorly built dwellings, which could affect health, wellbeing and long-term liveability.
- **Infrastructure and traffic pressure (11)**
People are worried that more housing will increase traffic, parking demand and pressure on roads, schools and services, leading to congestion and reduced access to local facilities.
- **Neighbourhood character and amenity (10)**
Concerns were raised about changes to neighbourhood character, noise, and overall liveability. Some people also highlighted the importance of green space and thoughtful planning.
- **Planning, communication and transparency (8)**
Some people said better planning, clearer communication, and more transparency are needed so communities understand what is happening and can prepare for changes.
- **Housing management and accountability (7)**
People want clearer rules, better management, and more accountability in how housing is maintained and how issues are handled.
- **Concentration of housing vs integration (6)**
Several responses highlighted concerns about clustering affordable housing in one area. People generally preferred housing to be integrated across neighbourhoods to support better outcomes.
- **Positive outcomes if done well (6)**
Some people said affordable housing can have positive impacts if it is well planned, well designed, and supported, leading to better community wellbeing and outcomes

Housing stress is a real issue for many people

- Many people reported difficulty paying for housing at least some of the time (38)
- Some people said it is never difficult (16)

This may mean:

Housing affordability is a lived issue for a large number of residents, but not everyone is experiencing the same level of stress.

Engagement reached local residents directly

- A majority of responses came from individuals
- Most people heard about the consultation through social media or direct email

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This may mean:

The engagement primarily captured community voice, with digital channels playing a key role.

Other feedback on the policy – high level themes

- **Housing supply and delivery suggestions (14)**
Many people provided practical suggestions to increase supply, including building more apartments or units, supporting different housing types (such as tiny homes), and delivering a mix of housing options.
 - **Use of land and subdivision opportunities (9)**
People suggested making better use of land through subdivision, using larger residential lots, or enabling more flexible use of council or private land (for example, granny flats or additional dwellings).
 - **Role of government and advocacy (5)**
Some responses focused on the role of Council versus State and Federal Government, including calls for stronger advocacy, clearer responsibilities, or concern that housing delivery sits mainly with other levels of government.
 - **Community integration and reducing stigma (5)**
A number of people highlighted the importance of helping communities understand and accept affordable housing, including reducing stigma and improving perceptions so it is seen as a positive community outcome.
 - **Priority groups and fairness (5)**
Some responses discussed who should be prioritised, including support for people experiencing homelessness or family violence, while others emphasised fairness or eligibility based on financial need.
 - **Housing design, size and quality (4)**
People raised concerns about housing being too small or poorly designed, and called for larger, better-quality homes that are suitable for families and long-term living.
 - **Infrastructure and planning considerations (2)**
A smaller number of responses reinforced the need to align housing delivery with infrastructure such as roads, parking and services.
 - **Concerns about location or opposition (1)**
A small number of people expressed concern about where housing is located, including opposition to it being in their area.
-

5.2 Written submission feedback

A total of five (5) written submissions were received regarding the Affordable Housing Policy consultation.

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5.1.2 Written submissions received via email

Five (5) written submissions were received by the Project Officer via email and are summarised below.

Submission 1: Key themes from CHIA Vic submission

- **Strong support for the policy and need for action**
CHIA Vic supports Council developing an Affordable Housing Policy and highlights that housing need in Casey is significant and expected to grow. They note this will affect not only households, but also local businesses and the broader economy.
- **Community housing organisations as key delivery partners**
The submission strongly recommends partnering with registered community housing organisations. These organisations are described as experienced, regulated, cost-effective and focused on delivering housing for people most in need.
- **Focus on First Peoples housing outcomes**
CHIA Vic supports prioritising Aboriginal and Torres Strait Islander households and suggests further actions, including stronger partnerships with Aboriginal organisations and exploring additional supports.
- **Importance of community understanding and support**
The submission highlights that building community awareness and reducing stigma is critical to successful delivery. It supports Council's role in educating the community and improving perceptions of affordable housing.
- **Using council land to increase supply**
CHIA Vic supports considering the use of council land to increase affordable housing supply and notes that access to suitable land is a key challenge for delivery.
- **Offer of partnership and ongoing support**
CHIA Vic positions itself as an active partner and offers ongoing support, expertise and connections to help Council deliver affordable housing outcomes.

Submission 2: Key themes from Peninsula Community Legal Centre (PCLC)

- **Strong support for the policy, with recommendations to strengthen actions**
PCLC supports the draft policy and agrees that access to housing is a basic human right. They emphasise the need for stronger action given rising housing stress and increasing demand for support.
- **Need for stronger advocacy and clear targets**
PCLC recommends increased advocacy to State and Federal Government and supports setting a clear target, such as at least 5% affordable housing, to help drive delivery and improve outcomes for low-income households.

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- **Better use of land to increase housing supply**
The submission highlights the need to identify and use vacant or underutilised land, including Council and government land, to increase opportunities for affordable housing.
- **Importance of partnerships and collaboration**
PCLC supports working with housing providers, community organisations and government partners to deliver housing projects and strengthen coordinated planning and advocacy.
- **Community education and building understanding**
The submission highlights the need to reduce stigma and improve community understanding of affordable housing through clear, accessible information and engagement.
- **Use of planning controls to deliver outcomes**
PCLC recommends strengthening planning mechanisms, including introducing contribution requirements for developments and setting targets for affordable housing delivery.
- **Resourcing and coordination within Council**
The submission calls for stronger internal resourcing and coordination to support partnerships, advocacy and delivery of housing outcomes.
- **Focus on long-term community outcomes**
PCLC links affordable housing to broader benefits, including reduced homelessness, improved wellbeing, stronger communities, and a more stable local workforce.

Submission 3:

A respondent shared that they have been experiencing significant housing hardship, including homelessness and family violence, while also managing a disability and caring for children with disabilities. They noted they have been on a priority housing list for an extended period and are still waiting for stable, suitable housing.

Submission 4:

The submission supports the policy's intent but recommends expanding housing diversity to include low-density infill in established areas. It highlights opportunities to unlock additional housing by reducing subdivision restrictions, particularly on large, underutilised lots, to support ageing residents in downsizing and remaining in their community. The feedback also points to benefits such as improved land

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management and environmental outcomes, and calls for greater consistency in planning controls across neighbouring areas. Overall, the submission emphasises the need to remove planning barriers, better use existing land, and consider pilot approaches to demonstrate how gentle density can be delivered in practice.

Submission 5: Casey Residents & Ratepayers Association

- **Support for policy direction within Council's role**
The submission supports the overall approach, particularly Council's role in advocacy, facilitation and partnerships rather than direct delivery.
- **Need for stronger implementation and alignment**
There is a focus on improving how the policy is applied in practice, including better alignment with existing Council strategies and clearer actions.
- **Use of local evidence and lived experience**
The submission highlights the importance of using data and community insights to guide priorities and respond to housing stress earlier.
- **Facilitating a mix of housing options**
It emphasises supporting a range of housing types and models that meet local needs and integrate well into communities.
- **Transparency and accountability**
A key theme is the need for clear reporting and governance, including how affordable housing contributions are tracked and used.
- **Focus on prevention and early intervention**
The submission highlights the importance of addressing housing stress before it becomes crisis or homelessness.
- **Inclusive and culturally appropriate approaches**
There is a focus on ensuring housing responses meet the needs of diverse communities, including Aboriginal and culturally diverse groups.
- **Ongoing learning and continuous improvement**
The submission calls for clear monitoring, feedback and review processes so the policy can adapt and improve over time.

6 Consultation evaluation

This report presents the findings from the analysis of the community feedback gathered during community engagement from 10 April – 3 May 2026.

The consultation was promoted to key stakeholders including previous Casey Conversations project subscribers and service providers. The website news story

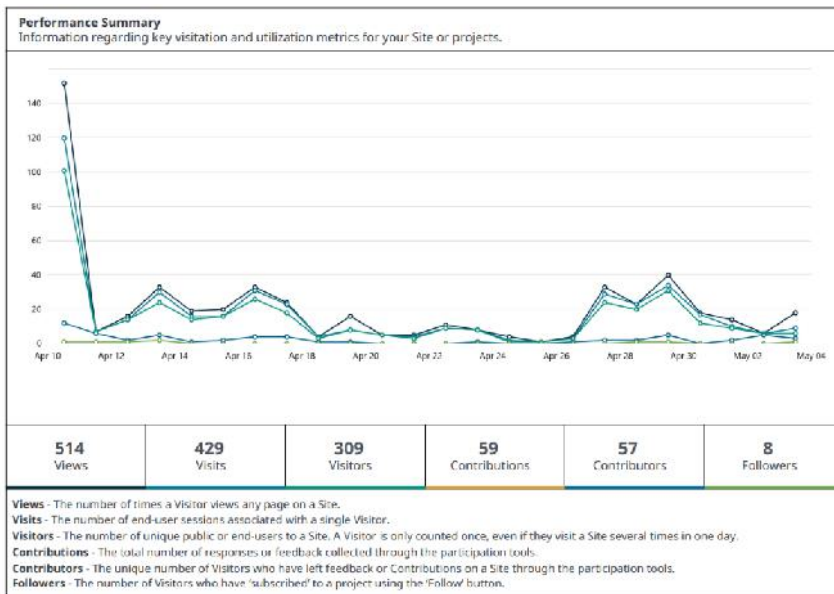
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and Casey Catch-Up e-newsletter also ensured the wider Casey community was given the opportunity to provide feedback.

The Berwick Star also ran an article in their publication on 26 April further promoting the engagement activities to the broader communities. The article is available to view at: <https://berwicknews.starcommunity.com.au/news/2024-01-31/newtoilets-proposed/>

The length of consultation was four weeks, with most responses received in the first two weeks. The engagement program received a total of 64 contributions, including 59 online surveys completed via Casey Conversations and five (5) submissions received via email correspondence.

6.1 Casey Conversations project page



Engagement targets for the Casey Conversations webpages were that:

- 20% of visits would last at least one active minute (exceeded, 31.24%)
- 10% of visits would have at least two actions performed, such as moving around the project page or clicking on links (exceeded, 23%)
- 5% of visits had at least one contribution made (exceeded, 12%)

6.2 Satisfaction with engagement process

Survey participants were generally satisfied with the consultation process and materials, with a majority of participants selecting they had the required information to participate, and it was very (27%) or mostly (28%) easy to find/understand. It is noted that some participants found the information mostly or very hard (1%) to find/understand or were not sure (42%)

Engagement plan

The engagement plan for this project was published and is available to view at: <https://conversations.casey.vic.gov.au/Climate-Resilient-Casey-Plan/community-engagement-plan>

Affordable Housing Policy



Approval Body:	Council
Endorsement Date:	TBC – 16 June 2026
Current Version:	1.0
Compulsory Review Cycle:	4 years
Review Date:	16 June 2030
Responsible Department:	Connected communities
Responsible Team:	Health and Social Policy
Relevant Legislation:	Charter of Human Rights and Responsibilities Act 2006 Gender Equality Act 2020 Local Government Act 2020 Planning & Environment Act 1987 Public Health & Wellbeing Act 2008 Housing Act 1983
Relevant Council Documents:	Council Plan 2025-2029 Community Vision 2035 Disability Inclusion Action Plan 2025-2029 Diversity, Access & Inclusion Policy Communications Policy Community Engagement Policy 2024 Innovate Reconciliation Action Plan 2024 - 2026 Rainbow Action Plan 2023-2027
ECM ID:	XXXXXXXX

Purpose and Intent

The purpose of the Affordable Housing Policy (“the Policy”) is to articulate Council’s position and clearly define its role in increasing the supply of affordable housing within the City of Casey. Council acknowledges that housing is a human right and a basic requirement for all members of the community, as recognised in the *Australian Human Rights and Equal Opportunity Commission Act 1986*, the *Victorian Equal Opportunity Act 2010*, and the *Universal Declaration of Human Rights*.

Council recognises that housing is essential infrastructure critical to health, wellbeing, social inclusion and economic security. Safe, secure, accessible and affordable housing, alongside a diversity of housing options, plays a vital role in supporting local communities. This is particularly important for lower income households and for people experiencing family violence, homelessness, disability, or other forms of disadvantage.

This Policy supports Casey’s community vision that “Casey will be a connected, innovative and resilient community”, aligns with Council Plan 2025-29 (Health Focus Area 6: Affordable Housing and Homelessness), and fulfils the 2025-26 Council Annual Action Plan commitment to develop an Affordable Housing Policy.

This document is a Council policy and operational framework. It sets Council’s position and role in enabling increased supply, diversity and accessibility of affordable housing within the municipality and guides Council decision-making, advocacy, partnerships, and resourcing to achieve this. The Policy will provide the basis for an Implementation and Monitoring and Evaluation Framework, including an Action Plan that outlines responsibilities, timeframes and measures for delivery.

The policy does not, by itself, introduce statutory controls in Casey Planning Scheme. Where Council seeks affordable housing outcomes through planning processes, Council will do so in a manner that is consistent with the *Planning and Environment Act 1987*, the Victoria Planning Provisions, and the Casey Planning Scheme, relevant Ministerial Directions and any applicable State policies and codes.

Scope

This Policy focuses on increasing the supply and quality of affordable housing as defined in the *Planning and Environment Act 1987*. It recognises that housing exists along a continuum (see Figure 1) and concentrates on increasing the supply of affordable housing suitable for very-low, low and moderate-income households, as determined by the Victorian Government (see Background section). This includes a range of options such as Social Housing, affordable rental housing and affordable purchase options.

Private rooming houses and crisis or emergency accommodation do not meet the legislative definition of affordable housing and are not the focus of this Policy. Private rental and private ownership are also out of scope, as Council has limited capacity to influence affordability in the private market.

Council acknowledges that the primary responsibility for affordable housing lies with State and Federal Governments (see Background). However, there are levers available to Local Government, and effective long-term solutions require collaboration across all levels of government as well as the private and not-for-profit sectors.

This Policy outlines the objectives being sought and the three key roles Council will take to support increased affordable housing supply: Advocate, Facilitate and Partner. These roles operate within Council’s broader responsibilities, legislative obligations, and commitment to long-term financial sustainability.

This Policy replaces Council’s 2020–24 Affordable Housing Strategy.



Definitions

Key term	Definition
Affordable Housing	The Planning and Environment Act 1987 defines affordable housing as housing (including Social Housing) that is appropriate to the needs of a range of very low, low, and moderate-income households and is priced (whether purchased or rented) so these households can meet their other essential living costs. The income ranges for these households are set by the Victorian Government and reviewed annually to reflect median household income.
Affordable Housing contribution	An Affordable Housing contribution is a contribution of dwellings, land, monetary payments, or a combination of these, typically by a developer or landowner. While contributions are generally voluntary and agreed through negotiation, they can also be required under provisions in the Planning Scheme.
Commonwealth Rent Assistance	Rent Assistance is a commonwealth income supplement for people receiving a Centrelink payment and rent in the private rental market or community housing.
Council	Casey City Council, being a body corporate constituted as a municipal Council under the Local Government Act 2020.
Community Housing	Community housing is a form of Social Housing managed by a Registered Housing Agency (see 'Social Housing').
Homelessness	<p>There is no single agreed definition of homelessness. The Australian Bureau of Statistics uses the following definition: Homelessness occurs when a person does not have secure access to adequate housing. This includes people who are living in a dwelling that is inadequate; have no tenure, or if their initial tenure is short and not extendable; their dwelling does not allow them to have control of, and access to space for social relations.</p> <p>An alternative 'cultural definition' of homelessness (developed by academics David MacKenzie and Chris Chamberlain) includes three categories:</p> <ul style="list-style-type: none"> • Primary homelessness is experienced by people without conventional accommodation, e.g. sleeping rough or in improvised dwellings. • Secondary homelessness is experienced by people who frequently move from one temporary shelter to another, e.g. emergency accommodation, youth refuges, 'couch surfing'. • Tertiary homelessness is experienced by people staying in accommodation that falls below minimum community standards, e.g. boarding housing and caravan parks.
Housing Affordability	Housing affordability is different to affordable housing and refers to the relationship between expenditure on housing (purchase prices, mortgage payments or rents) and income. Housing affordability is a significant issue across Australia as the increasing housing costs have consistently exceeded increases in household income for years.
Housing Stress	Housing stress is a term that is used to refer to households that are paying too large a proportion of their income in housing costs and consequently have trouble meeting other essential costs such as food and healthcare. A household is typically described as being in housing stress if it is paying more than 30% of its gross household income in housing costs. As higher income households can spend a higher proportion of their income on housing without experiencing stress, a ratio of 30/40 is often used as a benchmark - that is, if households that fall in the bottom 40% by income spend more than 30% of their gross household income on housing, they are defined as being in housing stress.
Inclusionary Zoning	The Australian Housing and Urban Research Institute (AHURI) defines inclusionary zoning as follows: Inclusionary zoning is a land use planning intervention by government that either mandates or creates incentives so that a proportion of a residential development includes a number of social or affordable housing dwellings.
Infrastructure Contributions Plan	An Infrastructure Contributions Plan (ICP) is a statutory tool used by local government that ensures developers contribute to the cost of basic and essential infrastructure, such as new roads and intersections, community facilities and local parks and sports reserves.
Key worker	The following definition is adapted from research prepared for the Australian Housing and Urban Research Institute (AHURI): There is no single definition of

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	what constitutes a 'key worker'. The term usually refers to employees in services that are essential to a city's functioning, but who earn low to moderate incomes. In cities and regions with high housing costs, this makes access to appropriate and affordable housing in reasonable proximity to work difficult for key workers. Key workers may include public service workers including teachers, nurses, police and fire and emergency personnel.
Planning authority	The Victorian Government's technical guide to the Planning and Environment Act 1987, provides the following definition of 'Planning Authority': any person or body given the power to prepare a planning scheme or an amendment to a planning scheme. The Minister is a planning authority and may authorise any other Minister or public authority to prepare an amendment to a planning scheme. A council is planning authority for its municipality and for any area adjoining its municipality that the Minister authorises.
Planning Scheme	A planning scheme is a statutory document that sets out objectives, policies and provisions relating to the use, development, protection and conservation of land in the area to which it applies. A planning scheme regulates the use and development of land through planning provisions to achieve those objectives and policies. The Casey Planning Scheme is the relevant planning scheme for the City of Casey.
Planning Amendment (Better Decisions Made Faster) Act 2026	An Act passed by the Victorian Parliament which, once fully implemented, will amend the Planning and Environment Act 1987 to provide a more effective and efficient statutory planning framework for Victoria. The changes will support the delivery of Victoria's Housing Statement and the actions of Plan for Victoria, including the aim to build 2.24 million homes across Melbourne and our regional cities and towns over the next 30 years.
Public Housing	Public housing refers to non-profit housing in the public sector, other than under the Victorian Affordable Housing Programs. Public housing is long-term, rental social housing owned and managed by the Victorian Government (through Homes Victoria within the Department of Families, Fairness and Housing). It is provided to eligible Victorians on low incomes who are most in need.
Registered Housing Agency	Registered Housing Agencies are not-for-profit entities that are registered under the Housing Act and regulated by the Victorian Government. Registered Housing Agencies provide Affordable Housing for people on low incomes through the Victorian Housing Register (see below). Housing managed by a Registered Housing Agency is generally provided on a long-term or transitional basis. However, some agencies also offer crisis accommodation and other housing options, including specialist disability housing and rooming houses.
Section 173 Agreement	A Section 173 Agreement is a legal contract under Section 173 of the Planning and Environment Act 1987 ("the Act") between a responsible authority (such as your local council) and a landowner (usually the registered proprietor) or a person intending to become the landowner. The agreement sets out conditions or restrictions on the use or development of the land, or outlines measures to achieve specific planning objectives. Its purpose is to provide a more flexible and effective way to meet planning goals for an area or a particular parcel of land than relying solely on other statutory mechanisms. Section 173 Agreements may be used to negotiate and secure Affordable Housing contributions, which may include dwellings, land, or financial payments.
Shared equity program	Shared equity is a type of affordable home ownership model where the cost of purchasing a property is shared between the buyer and another party, such as the government or a Community Housing Provider. The Victorian Government's <i>Homebuyer Fund</i> is an example of this approach. Under the program, the government contributes up to 25% of the property's purchase price in exchange for an equivalent share in the property. Buyers are required to repay the government's contribution when they refinance, sell the property, or reach the end of their loan term.
Social Housing	Social housing is short and long-term rental housing that is owned and run by the government or not-for-profit agencies. Social housing is made up of two types of housing, public housing (owned and managed by Homes Victoria) and community housing (owned and/or managed by a Community Housing Provider). Social Housing can be accessed through the Victorian Housing Register (see below) by people on low incomes who need housing, especially those who have recently

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	experienced homelessness, family violence, or have other special needs. Rent is set at no more than 30% of the gross household income.
Victorian Housing Register	<p>The Victorian Housing Register is a centralised application and waiting list for affordable housing (including Social Housing) in Victoria. It streamlines the process by allowing eligible applicants to apply for a range of housing options. The register is managed by the Department of Families, Fairness and Housing and operates under the Housing Act 1983. It has two categories:</p> <ul style="list-style-type: none"> • Priority Access – for people with urgent housing needs, such as those experiencing homelessness, escaping family violence, living with a disability or significant support needs, or requiring special housing. • Register of Interest – for all other eligible applicants seeking affordable housing without priority needs.

Background

Definition

Affordable Housing is defined by the Planning and Environment Act 1987 as ‘housing, including social housing, that is appropriate for the housing needs of ... very low, low and moderate income households.’ The income ranges for these households are set annually by the Victorian Government to reflect median household income. The current ranges for Greater Melbourne as of July 2025 are presented in Table 1.

Table 1: Affordable Housing income ranges for Greater Melbourne (July 2025)

Family type & annual income	Very low income range	Low income range	Moderate income range
Single adult	Up to \$30,870	\$30,871 to \$49,380	\$49,381 to \$74,080
Couple, no dependant	Up to \$46,290	\$46,291 to \$74,080	\$74,081 to \$111,110
Family (one or two parents) with dependant children	Up to \$64,810	\$64,811 to \$103,710	\$103,711 to \$155,550

Affordable Housing exists along a housing continuum (Figure 1). The housing continuum is a conceptual framework that illustrates the full spectrum of housing and accommodation options, from homelessness through to stable home ownership. Affordable Housing does not typically include market housing (home ownership or private rental), as these options rarely meet affordability definitions. It also excludes private rooming houses - where rent may not be set at affordable levels and accommodation is intended to be temporary - as well as crisis and emergency accommodation, which are also temporary in nature.

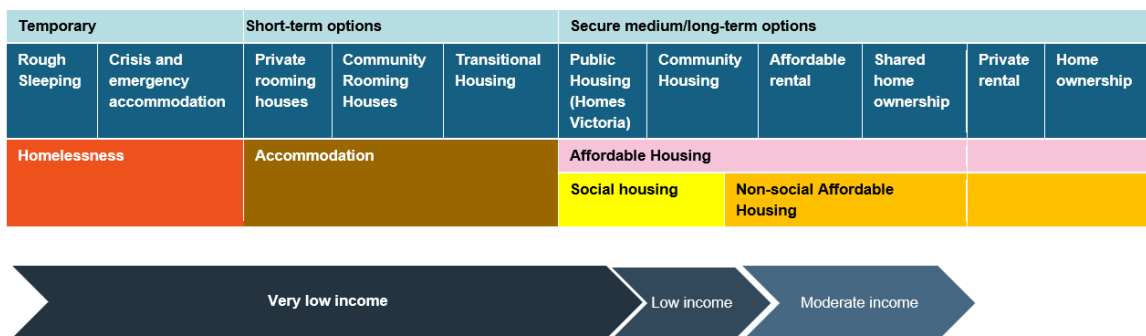


Figure 1: Housing Continuum



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The following provides definitions of the key types of Affordable Housing within the continuum:

- **Social housing:** rental housing suitable for the needs of very low- and low-income households. It is provided either by State Government (public housing) or by a Registered Community Housing Provider (community housing). Allocation is managed via the Victorian Housing Register. Rent is typically set as a percentage of household income, no more than 25 to 30 per cent.
- **Affordable rental housing:** Rental housing suitable primarily for moderate-income households, delivered by government, the community housing sector, or through partnerships with the development sector. Housing costs are set at a level that enables tenants to meet essential living expenses. Eligibility criteria apply, and rents are usually set either as at a discounted rate relative to market rent (e.g., 90% of the median price in the area) or capped at 30 per cent of median household income.
- **Affordable purchase housing:** housing suitable for the needs of primarily moderate-income households, typically provided or supported by government, community housing sector, or the development sector. Housing may be priced as a percentage of market rate (e.g. 70-80 per cent).

Roles and responsibilities

All three levels of government in Australia play an important role in the provision and ongoing supply of Affordable Housing. Addressing the significant and growing shortfall in affordable housing requires coordinated action by the Federal, State and local governments, in partnership with developers, and Community Housing Providers. The following section outlines the distinct roles and responsibilities of each level of government.

Federal government

While the Federal Government has no direct constitutional mandate for housing provision, it has historically played a significant role in shaping national housing outcomes. This has included capital funding for social housing (delivered jointly with States and Territories), shared equity schemes such as first home buyer assistance, borrowing guarantees, and income support through Commonwealth Rent Assistance for low- and moderate-income households in the private rental sector.

More broadly, Federal policies and institutions influence the housing system through monetary policy settings (e.g. interest rates), immigration and population policy, workforce development and income support, national building, construction and financial regulations, and funding for homelessness services.

State government

The Victorian State Government manages and maintains the public housing system and provides funding to Registered Housing Agencies to deliver and operate community housing. It also sets the overarching land use planning policy framework through the Planning and Environment Act 1987 and the Victoria Planning Provisions.

The State plays a central role in:

- Regulating and financing the community housing sector,
- Developing planning policy, controls and targets that support the delivery of social and affordable housing.
- Delivering State-owned social and affordable housing projects and administering associated funding programs.
- Partnerships with local governments, industry, and housing providers to enable well-located and diverse housing outcomes.

Recent State reforms, including the Planning Amendment (Better Decisions Made Faster) Act 2026, establish a clear statutory basis for affordable housing contributions, enabling local government (and, where relevant, the State) to secure onsite affordable dwellings or cash-in-lieu contributions directed to the same municipality. Implementation will be staged, with key details to be set through



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regulations and guidance. At a municipal level, further strategic work will be required to translate this head of power into practice, including evidencing local need in the planning scheme and establishing local governance and delivery pathways for any funds collected. These reforms support more consistent inclusionary settings across both growth areas and established centres, streamline approval processes, and strengthen the planning system's focus on housing affordability and the facilitation of social and affordable housing.

In established areas, targeted reforms to planning controls (including restrictive covenants) and value-sharing mechanisms could help unlock more medium-density housing and increase housing choice. In growth areas, the reforms increase flexibility in the use of Infrastructure Contributions Plan (ICP) funds, potentially including works beyond the ICP area where they serve the contributing community, which may accelerate enabling infrastructure that supports broader housing delivery and precinct readiness, subject to transparent governance, statutory limitations and equity across growth suburbs.

The ultimate scale and distribution of affordable housing outcomes will depend on the regulations, scheme translations and thresholds (e.g., rates, incentives) developed through the implementation of these State reforms.

Local government

Historically, the task of supplying affordable housing has been borne by Federal and State governments. The Planning and Environment Act 1987, enables local governments to enter into agreements with land owners to obtain affordable housing contributions through statutory and strategic planning processes. However, the Act does not impose a mandatory requirement for the provision of affordable housing and these agreements are voluntary.

Planning Amendment (Better Decisions Made Faster) Act 2026 introduces a head of power for councils to seek affordable housing contributions (with in-lieu funds reinvested locally). This extends earlier framework established by 2018 amendments to the *Planning and Environment Act 1987*, which facilitated affordable housing contributions primarily through voluntary, negotiated agreements as part of planning scheme amendments or permit processes. However, until the new provisions commence and the associated implementation regulations and guidelines are in place, the 2018 voluntary approach remains the operative pathway.

Council recognises that some streamlined approval pathways introduced by recent reforms (e.g., VicSmart applications and deemed-to-comply pathways) are designed to expedite housing approvals in general and may limit the time and scope for negotiated outcomes on a case-by-case basis. In these contexts, Council's focus will be on consistent application of statutory controls and on strategic planning and partnership levers to deliver housing of all types, including affordable housing outcomes.

While the statutory powers of local government are limited, Councils can influence supply by:

- Pursuing/seeking voluntary affordable housing contributions through rezoning and permit processes where feasible, acknowledging that the current voluntary framework can be difficult to secure consistently and is often constrained by negotiation dynamics and feasibility considerations.
- Prioritising municipal strategic planning work to support implementation of the Act 2026 reforms once they commence. This includes translating the new head of power into clear planning scheme provisions/settings aligned with forthcoming regulations and guidance. This will enable Council to require affordable housing contributions where strategically justified, improving certainty, transparency and consistency in outcomes.
- Enabling efficient assessment pathways for proposals delivering all housing types, consistent with the Act's three-tier permit streams, while ensuring affordable housing outcomes are embedded through clear statutory standards.
- Activating Council land by progressing projects on Council sites (preferably via long-term lease) delivered by Registered Housing Agencies.



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- Advocating to State and Commonwealth for programs, land releases and tools that increase affordable housing supply.
- Delivering enabling infrastructure (roads, footpaths, drainage, open space and community facilities) via ICP/DCP (within statutory limitations) to unlock serviced land and accelerate market-led housing delivery, which can indirectly support affordable housing outcomes by accelerating overall supply and precinct readiness.
- Collaborating with Registered Housing Agencies and other delivery partners to structure viable projects and secure long-term affordability outcomes.
- Embedding affordable housing objectives through structure planning and policy, aligning with updated planning objectives and the State’s planning strategies.

Council recognises that, while local government can influence affordable housing outcomes through planning, advocacy, partnerships and land-related opportunities, long-term delivery at scale also depends on sustained State and Commonwealth investment, appropriate policy settings, and collaboration with delivery partners.

Housing needs and affordability

Casey, like much of Greater Melbourne, has experienced rapid growth in housing costs since 2020. Between June 2020 and June 2025, the median sale price increased by 26% for houses and 32% for units, while median advertised rents rose by 40% for houses and 32% for units (Housing.id, 2025). Additional factors such as rising interest rates, high inflation leading to increased living costs, and wages failing to keep pace, have left many households experiencing housing stress.

Unmet Affordable Housing Need

In 2021, an estimated 7,421 Casey households had an unmet need for affordable housing, up from 5,655 households in 2016. This includes households that cannot afford market-rate rentals and are:

- Homeless or at imminent risk of homelessness;
- Marginally housed (e.g., in overcrowded dwellings, rooming houses, or caravan parks); or
- In rental stress (paying a share of income on rent that is financially unsustainable) (Figure 2).

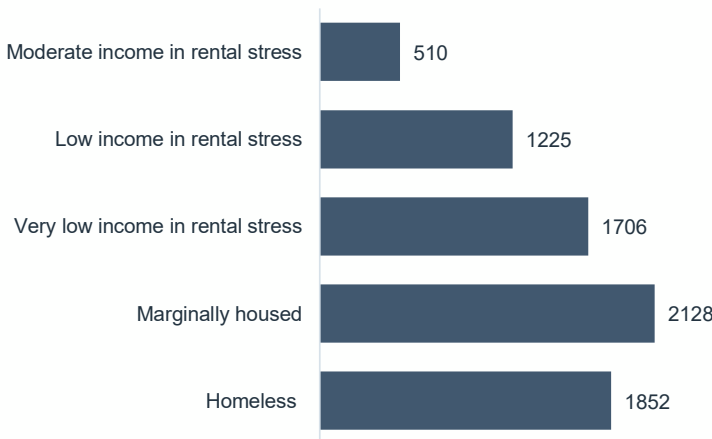


Figure 2: Households in Casey needing Affordable Housing (Housing id, 2025)

Rental and purchase affordability

Since 2020, there has been a dramatic decline in the percentage of housing for purchase that is affordable to very low, low and moderate-income households in the City of Casey (Figure 3). For low-income households, only 293 sales (4.1%) in Casey were considered affordable, and for very low-income households, just 36 sales (0.5%) met affordability criteria (Housing.id, 2025).

Rental affordability has also declined with the share of new leases affordable to low-income households falling from 90% in June 2020 to 32% in June 2025 (Housing.id, 2025).



Figure 3: Property and rental affordability in Casey by income bracket (Housing id, 2025).

Social Housing

Social Housing (public and community housing) remains the only secure, affordable option for very low-income households. The proportion of Social Housing in Casey has declined, reflecting minimal new supply relative to population growth while need continues to rise (Figure 4). A 2022 needs assessment estimated a shortfall of 2,490 Social Housing dwellings, forecast to almost double to approx. 5,000 dwellings by 2041. The groups most represented in this need included single parents (37.5%), single adults (26.6%), elderly singles (10.7%), and couples with children (8.8%).

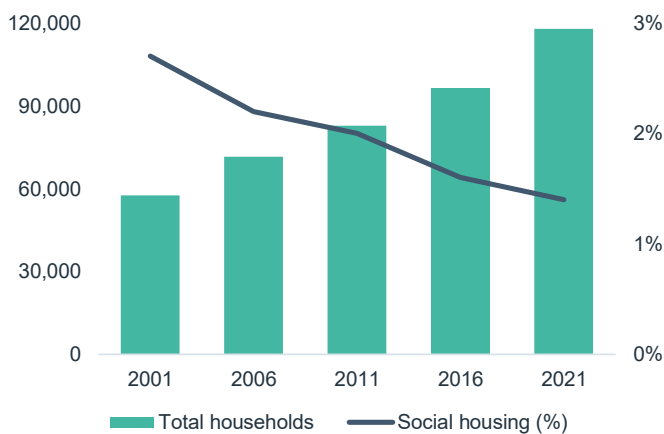


Figure 4: Proportion of Social Housing in Casey (Profile id, 2025)

Policy

Council's Policy focuses on the following areas to support the delivery of affordable housing within the municipality.

Guiding Principles

City of Casey will apply the following principles across advocacy, facilitation and partnership activities to increase the supply of safe, secure and accessible affordable housing, that meets community need. These principles are generally consistent with Clause 16.01 of the Casey Planning Scheme, and set expectations on location, integration and tenure, design quality and amenity, housing mix, sustainability, place outcomes, delivery partnerships, and equitable outcomes for priority cohorts.

Council will prioritise affordable housing that:

1. Is well-connected in service-rich locations with strong access to public transport, jobs, education, healthcare, open space and daily needs, particularly within activity centres, growth areas and renewal precincts.
2. Is delivered as part of mixed-tenure, mixed-use neighbourhoods and is tenure-blind and indistinguishable from market housing in quality, appearance, and amenity, to reduce stigma and support resident experience.
3. Provides an appropriate mix of dwelling types, sizes and configurations that responds to demonstrated local housing needs (e.g., key workers, larger families, accessible dwellings).
4. Utilises high-quality, inclusive and sustainable design using best-practice approaches, where appropriate. This includes, Liveable Housing Design Guidelines Gold-level accessibility, Crime Prevention Through Environmental Design (CPTED) principles, and environmentally sustainable and climate-responsive features.
5. Is delivered and/or managed by a Registered Housing Agency or Aboriginal Community Controlled Organisation (ACCO), with transparent allocations, appropriate affordability/subsidy settings and accountable management.
6. Targeted to address local housing need and improve access for cohorts experiencing disproportionate housing stress, homelessness risk or systemic barriers to accessing housing, informed by lived experience and local community engagement. Priority cohorts include (but are not limited to):
 - 6.1 Very low and low-income households experiencing housing stress or at risk of homelessness, including key workers where there is demonstrated local need.
 - 6.2 People experiencing family violence (including appropriate safety and location considerations).
 - 6.3 Older persons and older single-person households seeking to age in place.
 - 6.4 People with disability requiring accessible and adaptable housing.
 - 6.5 Aboriginal and Torres Strait Islander households, in partnership with Aboriginal housing organisations and Aboriginal Community Controlled Organisations (ACCOs).
 - 6.6 Youth under the age of 25 that are experiencing homelessness or housing insecurity, in locations that support education and employment.



Advocate

Council advocates to the State and Commonwealth, alongside key stakeholders and the community, to ensure the affordable housing needs within the municipality are clearly understood. Council will seek regulatory and planning reforms, and decisions that support the delivery of safe, secure and high-quality affordable housing, as well as the rejuvenation of existing social and affordable housing stock.

7. Advocate for increased State and Federal investment in social and affordable housing projects within Casey, including:
 - 7.1 Dedicated funding allocations for social and affordable housing.
 - 7.2 Meaningful affordable housing contributions within relevant State-led projects.
 - 7.3 Deployment of suitable surplus government-owned assets to deliver affordable housing.
8. Advocate to State Government for exemption or remission from the Windfall Gains Tax where Council-owned land in a Public Land Zone is rezoned to facilitate strategic asset management and/or affordable housing outcomes.
9. Undertake community education to raise awareness of local affordable housing needs, the social and economic benefits, and the role of Local Government in Affordable Housing, including a particular focus on areas of community concern such as safety, design quality, pressure on infrastructure, and housing management.
10. Proactively share information and data with State Government, Community Housing Providers, developers and landowners to build understanding of the affordable housing needs and opportunities in Casey.
11. Collect, analyse, and apply disaggregated data on housing stress and homelessness to strengthen evidence-based decision-making and advocacy, ensuring resources and policy responses consider groups and areas within the municipality that are most in need.
12. Regularly participate in regional alliances, networks and forums, and work with peak bodies to collectively advocate to address unmet needs for affordable housing.
13. Continuously build organisational capacity in affordable housing solutions by proactively sharing research, data and insights from registered community housing organisations, peak bodies and other key stakeholders.
14. Advocate for the full implementation of the Victorian Aboriginal Housing and Homelessness Framework, *Mana-na worn-tyeen marr-tookort*, and the forthcoming National Housing and Homelessness Plan as key guiding documents for action. This includes advocating for delivery of the additional Aboriginal Social Housing required by 2036 and applying the principles of these frameworks in local efforts to prevent homelessness and to improve access to culturally safe, affordable and accessible housing in the City of Casey.
15. Advocate for and support the delivery of safe, secure, accessible, and affordable housing so that people with disability, recognising their higher exposure to rental stress, barriers to housing modification, and heightened risk of homelessness due to unsuitable or insecure housing. Council seeks to strengthen housing choice, enable independent living, and support participation, inclusion and ageing in place.



Facilitate

Council will enable affordable housing outcomes by supporting delivery through planning policy and processes, embedding affordable housing early in strategic work, improving internal approval pathways, supporting access to external funding, administering a transparent contributions register, and, where appropriate, leveraging Council owned land.

16. Council recognises that the pathways, feasibility considerations and delivery mechanisms for affordable housing will differ across growth areas, established residential areas, renewal precincts and major activity centres, and responses should be tailored accordingly.
17. Council will maintain the accuracy and currency of the planning framework, as part of the regular Casey Planning Scheme Review cycle, by:
 - 17.1 Incorporating current demographic and housing evidence to reflect municipal and place-based need for affordable housing;
 - 17.2 Embedding Council's long-term vision for residential land use and development in relevant strategies and planning scheme content; and
 - 17.3 Monitoring and responding to changes in State planning legislation and policy, particularly the *Planning Amendment (Better Decisions Made Faster) Act 2026* and updating Council planning instruments and guidelines accordingly.
 - 17.4 Continuing to implement the Casey Housing Strategy to ensure sufficient supply of available residential land.
18. Council will embed affordable housing considerations early in strategic planning for residential and mixed-use development and will recognise affordable housing needs when preparing background documents such as the Housing Strategy, Activity Centre Strategy, structure plans and development plans. Council will do this by leveraging existing strategic work, policies and data, using established direction on preferred locations, suitable housing types, strategic investigation sites, opportunities for social and affordable housing contributions, and the design and economic-feasibility evidence needed to support delivery.
19. Council will maintain efficient statutory processes and approval pathways, by:
 - 19.1 Ensuring Council's statutory planning and associated processes include a focus on supporting applicants to deliver affordable housing outcomes.
 - 19.2 Prioritising resources to the assessment of planning permit applications that propose to deliver an affordable housing contribution, including through the allocation of an experienced planning officer to expedite processing.
20. Council will apply fit-for-purpose mechanisms across the approvals pathways by:
 - 20.1 Maintaining, and where possible improving, the existing voluntary (2018) approach to negotiating affordable housing contributions through rezonings and permits (including value-sharing mechanisms such as development uplift) until the Act 2026 affordable housing contribution provisions commence and the supporting regulations and guidelines are in place.
 - 20.2 Preparing an evidence-based, strategically justified approach to implement the Act 2026 head of power through the Casey Planning Scheme (once commenced), aligned with State regulations and guidance (including any thresholds or caps), feasibility and land-economics evidence, and identified municipal need, recognising that affordable housing contribution mechanisms must be tailored to development feasibility, local market conditions and housing delivery impacts to improve consistency and certainty in affordable housing contributions and outcomes.
 - 20.3 Leveraging the increased flexibility in ICP funding in growth areas to deliver enabling infrastructure that unlocks serviced land and accelerates market-led housing delivery,



Affordable Housing Policy

which can indirectly support affordable housing outcomes by increasing overall supply and precinct readiness, within the lawful purposes and constraints of these tools.

21. Support and strengthen access to external funding programs and delivery initiatives by proactively supporting funding applications and initiatives that seek to increase affordable housing supply, particularly in Council's preferred locations, by providing data, letters of support and other relevant information to registered housing providers and associations, developers, landowners, and other key stakeholders.
22. Implement a centralised internal framework to negotiate, formalise, record, and report all affordable housing contributions secured through the planning system, registering the type (dwellings/land/cash), value, timing triggers, and legal mechanism (permit condition/s173/PSA), and where cash is accepted, how funds are held and spent, consistent with legislative requirements and any future State guidance.
23. Set up clear process for the management of the collection and redistribution of cash affordable housing contributions (including an internal reserve or externally managed Trust, clear grant or tender allocation mechanisms, and public reporting) so funds are transparently used for new affordable housing in the municipality, consistent with legal requirements, future State guidance and community needs.
24. Deliver community education and information on relevant planning and building regulations for small second dwellings, and provide practical guidance on navigating approval processes, to encourage the delivery of well-designed, compliant dwellings that contribute to increased housing diversity within existing neighbourhoods.
25. Council will undertake, and periodically refresh, an audit of vacant and underutilised land in the municipality to identify sites suitable for affordable housing.

Partner

Council will increase the supply of affordable housing in the municipality by partnering with Registered Housing Agencies where appropriate, by using Council assets in ways that are aligned with Council's broader responsibilities and long-term financial sustainability.

26. Council will work with Registered Housing Providers and Associations, and relevant government bodies to identify delivery opportunities in Casey, including opportunities linked to urban renewal, activity centre planning, growth area delivery and State-led projects, where relevant.
27. Consider the use of Council land, when assessing assets deemed surplus to Council requirements as per the Property Plan 2024, to support affordable housing projects where appropriate and subject to:
 - 27.1 site suitability and planning feasibility,
 - 27.2 alignment with Council strategies and service needs,
 - 27.3 financial and governance assessment,
 - 27.4 expected affordable housing yield and community benefit, and
 - 27.5 the opportunity cost compared to other community and non-community uses.
28. Where appropriate, select delivery partners and proposals through an EOI process with clear criteria, probity controls and value-for-money tests. Where Council provides land, seek to structure arrangements to retain affordable housing benefits in Casey over the long term, preferably via long-term leasing or joint ownership with Registered Housing Agencies, supported by:
 - 28.1 planning instruments (e.g., Section 173 agreements)
 - 28.2 title instruments (e.g., covenants, nomination/step-in rights), and
 - 28.3 value-retention provisions (e.g., reinvestment of realised equity in Casey).



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Affordable Housing Policy

Responsibilities

Who	What
Councillors	<ul style="list-style-type: none"> • Setting strategic direction of the Policy • Endorsement of Policy. • Champion affordable housing outcomes with the community and in public forums and intergovernmental settings.
Executive Leadership Team	<ul style="list-style-type: none"> • To have oversight and provide executive approval, where needed, on all council and joint advocacy efforts. • Where required, provide decision and executive sign off on all exemptions to the policy
Connected Communities	<ul style="list-style-type: none"> • Leading the development, delivery, monitoring and evaluation of the Policy. • Collaboratively deliver advocacy to all government levels. • Proactively identify opportunities to partner and collaborate with other Councils, Community Housing Providers, research bodies, and expert organisations. • Briefing Council and executives on an annual basis with key statistics on affordable housing in Casey, progress with the Policy implementation, and emerging opportunities for action. • Identify research opportunities, monitor homelessness, housing affordability, and social and affordable housing data and trends. • Provide publicly accessible data and information on affordable housing needs within Casey. • Provide adequate staff resourcing for active participation in regional alliances, networks and Affordable Housing peak body forums.
Growth and Investment	<ul style="list-style-type: none"> • Property and Strategic Development to identify and assess Council and State asset opportunities that may support affordable housing outcomes • Advocate for affordable housing provisions in Precinct Structure Plans on Growth area and Structure Plans in Major Activity Centres with State-led programs (Department of Transport and Planning, and Homes Victoria). • Monitor State Government planning reforms and advise Council on implications for this Policy and its implementation, including any changes to statutory pathways, contribution settings, and supporting guidance.
Planning and Building	<ul style="list-style-type: none"> • Through Council's planning pre-application processes, proactively identify applications suitable for streamlined planning application pathways that will deliver affordable housing, and encourage applicants to use these pathways where appropriate.



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Affordable Housing Policy

	<ul style="list-style-type: none"> Consider this Policy in residential and mixed-use strategic planning (e.g., Housing Strategy, Activity Centre planning, structure plans) and when undertaking Planning Scheme reviews and amendments, where affordable housing is a Council priority and aligns with State planning policy and frameworks. Monitor State Government planning reforms and advise Council on implications for this Policy and its implementation, including any changes to statutory pathways, contribution settings, and supporting guidance. Consider this Policy when reviewing and updating statutory planning processes. Ensure efficient assessment pathways for all applications that include a housing component.
Communications and Corporate Governance	<ul style="list-style-type: none"> Collaboratively design and implement an advocacy plan addressing all government levels.

Breaches

N/A

Monitoring and evaluation

This policy is scheduled for review in 2030. Throughout the lifecycle of the policy, progress and community outcomes will be monitored and reported on annually. Administrative reviews during the lifecycle of the document will be made with the assistance of Governance and Integrity where required.

Relevant Forms

Title	Link
N/A	N/A

Document History

Date approved	Change type	Version	Next review date
DD MMMM YYYY	Document Initiation	1.0	DD MMMM YYYY



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Officers' Reports



Contract No. CT001050 - Bells Road Recreational Reserve

ITEM: 5.7.

Civil Works

City Planning and Infrastructure

City Design and Construction

Asieh Motazedian

Purpose of Report: To report on the tenders received for Contract No. CT001050 – Bells Road Recreational Reserve and recommend the acceptance of a preferred tenderer.

Recommendation

That Council:

1. Having considered all tender submissions, award Contract No. CT001050 – Bells Road Recreational Reserve to Tenderer No. 4 for the Final Tender Price as detailed in the Tender Evaluation Report (Attachment 1) (Confidential) to this report.
2. Authorise the Chief Executive Officer be delegated authority to:
 - a) sign the contract documents.
3. Notes that the confidential attachments to this report remain confidential indefinitely as they relate to matters specified under section 3(1)(g)(ii) of the Local Government Act 2020.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

3. Enhance community resilience

Council Plan 25-29 Strategic Outcomes and Priorities

1. Strong Communities
 - 1.4 Sports and active community participation
2. Liveable City
 - 2.2 Appropriate infrastructure
 - 2.3 Respond to growth
 - 2.5 City shaping infrastructure

Executive Summary

Contract No. CT001050 is a contract for the civil construction of Bells Road Active Open Space located at 600 Bells Road, Clyde North. The Contract Period is for 18 calendar months.

Following the evaluation of all received tender submissions, it is recommended that the tender detailed in the Confidential Attachment to this report be accepted.

Confidentiality

This item is to be considered at a Council meeting that is open to the public.

The item has been included in the public agenda to facilitate openness and transparency in Council's decision making. Confidential attachments have been included with the report which contain commercially sensitive information that is not to be disclosed whilst the meeting is open to the public.

Background

The Bells Road Active Open Space has been planned as a multi-use sporting precinct designed to accommodate cricket, soccer and netball, along with the supporting infrastructure required to ensure safe operation, accessibility, functionality, and long-term asset performance.

The development comprises a sports precinct incorporating a range of sporting, recreational and supporting civil infrastructure to service both community use and organised sport.

The delivery of this active open space aligns with the City of Casey's strategic objectives by supporting the Liveable City goal through the provision of accessible, high-quality recreation facilities, the Strong Communities goal by promoting health and social connection, and the Sustainable Environment goal through the incorporation of integrated green infrastructure and environmentally responsible design.

Description of Tendered Services/Goods

The civil works include:

- 2 ovals to support cricket, soccer and AFL
- 2 netball courts with multicourt line marking
- Preliminaries
- Earthworks and Surface Preparation
- Services
- Drainage Works
- Irrigation Works
- Electrical and Sports Lighting Works
- Sports Field Works
- Access Roads, Carparks and associated works
- Protection of existing infrastructure
- General requirements under the contract

Tender Submissions:

A public tender process for CT001050 - Bells Road Recreational Reserve Civil Works was advertised on 12 March 2026 via Tenderlink and closed at 3pm on 16 April 2026. Twelve (12) tender submissions were received.

Conforming/Non-Conforming Tenders

Tenders All tenders were initially assessed for conformance with the requirements of the Tender. Five (5) tenders were found to be non-conforming and were not progressed to evaluation.

Tender Evaluation

Tenders were evaluated in accordance with the tender evaluation criteria outlined in the specification.

The tender evaluation panel consisted of:

- Principal Project Engineer, City Design & Construction
- Principal Construction Engineer, City Design & Construction
- Senior Construction Engineer, City Design & Construction
- Project Manager, City Design & Construction
- Manager City Design & Construction

All members of the evaluation panel completed a disclosure of interest with no conflicts identified. The objective of the evaluation panel was to critically assess the capability of each tenderer to provide the best value and quality service and to select the preferred tenderer.

Tender Analysis

The submissions were scored and weighted in accordance with the predetermined weighting criteria.

Following the review of Council's tender analysis matrix, there were a number of tenderers that satisfactorily addressed the selection criteria including experience, qualifications, management systems and quality of submission.

All shortlisted tenderers have strong experience in delivering similar type and scaled projects and have demonstrated good management systems and procedures and offered an experienced team of resources to successfully deliver the project.

Refer to Confidential Attachment A for additional 'contractual information'.

Probity Attestation

An independent Probity Advisor was engaged to provide independent probity advisory services throughout the tender process.

The Probity Advisor provided clearance to proceed throughout multiple stages / hold points of the tender process and provided advice and guidance to the evaluation panel on forming a fair and defensible recommendation to award.

A copy of the independent Probity Advisor's report can be found as a confidential attachment to the Tender Evaluation report.

Financial Implications

Submission received from Tenderer No. 4 is reflective of current market rates for the proposed works and will deliver a best value outcome for the City of Casey.

The recommended tender price and overall project budget has been accounted for in the Draft 2026/27 Budget Report to be adopted at this same 16 June 2026 Council meeting.

Conclusion

The tender evaluation panel recommends the appointment of Tenderer No. 4 for Contract No. CT001050 – Bells Road Recreational Reserve Civil Works as per the Confidential Attachment.

Attachments

1. Confidential Attachments Cover Page (1) [5.7.1 - 1 page]

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Confidential Attachment



ITEM: 5.7

Contract Award Contract CT001050 - Bells Road Recreational Reserve Civil Works

In accordance with section 3, the information in this attachment has been deemed confidential information by the Chief Executive Officer under section 3K of the Local Government Act 2020 as it contains information prescribed by the regulations to be confidential information for the purposes of this definition

Officers' Reports



Extension of Environmental Health Contractor Kernow

ITEM: 5.8.

Customer and Corporate Services
Communications and Corporate Governance
Chloe Casey

Purpose of Report: To advise on the extension option for Contract No. CT000692 Kernow Environmental Health and recommend acceptance of a 2-year extension of the service.

Recommendation

That Council:

1. Having considered all available options, exercise the extension option for Contract No. CT000692 Kernow Environmental Health awarded to Kernow Environmental Health for the Price as detailed in the Confidential Attachment to this report.
2. Authorise the Chief Executive Officer be delegated authority to:
 - a) issue instructions to exercise the extension option, sign the contract documents, and vary the contract sum within the terms and conditions of the Contract.
 - b) execute further 2-year optional contract extensions.
3. Notes that the confidential attachments to this report remain confidential indefinitely as they relate to matters specified under section 3(1)(g)(ii) of the Local Government Act 2020.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan 25-29 Strategic Directions

2. Promote and embrace innovation

Council Plan 25-29 Strategic Outcomes and Priorities

5. High Performing Organisation
 - 5.2. Operational performance
 - 5.3. Financial performance

Executive Summary

CT000692 is a contract for Council's Shared Services for Environmental Health to deliver environmental health services.

Following the evaluation of all available options, it is recommended to exercise the available contract extension option for Contract No. CT000692 awarded to Kernow Environmental Services Pty Ltd to extend the contract for a further two (2) years.

Confidentiality

This item is to be considered at a Council meeting that is open to the public.

The item has been included in the public agenda to facilitate openness and transparency in Council's decision making. A confidential attachment has been included with the report which contains commercially sensitive information that is not to be disclosed whilst the meeting is open to the public.

Background

In June 2021, Casey Council entered a shared service contract (via a deed of adoption) with Bass Coast Shire Council and Cardinia Shire Council (member Councils), to use a provider, Kernow Environmental Services Pty Ltd (Kernow), for the provision of environmental health services across the three Councils. This was established through a collaborative tender process led by Bass Coast Shire Council.

The Contract is for the provision of environmental health shared services, assisting Council to deliver its obligations under The Food Safety Act, Public Health and Wellbeing Act and Environmental Protection Act. The Contract had an initial term of three (3) years with two (2) extension options of two (2) years each. The first extension option has already been exercised, and the current Contract expiry date is 30 June 2026.

A further extension to the Contract is now required to allow for the continued provision of environmental health shared services, exercising the second and final available extension option. The proposed extension will extend the term of the Contract until 30 June 2028.

Financial Considerations

Over several months, contract supervisors and procurement representatives of Casey, along with member Councils of the shared service, have met with the contractor to undertake the required financial due diligence of the extension value for this contract. Clause F.2 (Contract Prices for Extensions) of the contract provides for how CPI is to be applied to the contract extension, along with costings "otherwise agreed". The contractor has indicated substantial operating cost increases expected for year 6 that are outside of their control, including:

- **Workload growth:** Kernow has tabled data showing an additional workload of 7,022 hours across the Environmental Health service, made up of 4,328 Environmental Health Officers (EHOs) hours and 2,694 Environmental Health admin hours.
- **Additional staffing:** to meet this demand of work hours, Kernow needs to increase their FTE to deliver the environmental health outcomes expected of the service provider and meet the demands of our growing community. Kernow have requested a 0.5 FTE increase to assist the increase in volume in the contract, which is reflected in the Years 6 and 7 contract price.
- **Sharp increases in key workload areas:** As Casey continues to grow, so does the use of sharps and the need for sharps container exchange. Kernow have stated sharps customer requests have risen by 1154%, which carries an additional cost to safely dispose. This is reflected in the Year 6 and 7 contract price.
- **Nuisance complaint investigations:** this type of complaint has increased significantly across the community, contributing to the demand for EHOs and admin staff. To meet the demands of the community, staffing needs to be addressed to support this increase (as outlined at point two – additional staffing).
- **Inflation and salary pressures:** the Year 6 pricing includes a CPI increase, plus salary recalibration above CPI to attract and retain environmental health staff in a tight labor market.

Subsequent financial data provided by the contractor to Casey, and the other member Councils of the shared service, confirms that these cost increases have been incurred by the contractor across year 4 and

year 5 in the performance of the contract. The rate in cost increase remains relatively similar between the member Councils.

Supplier Performance

The Supplier has fulfilled the obligations under the Contract. The quality of work has met the required standard and has allowed Council to deliver outcomes across the shared service. The supplier has also committed to a few enhancements to service in the extension years. Commitments provided by Kernow include the introduction of AI Technology tools to help Officers access information faster to support better decision-making, productivity, consistency, compliance, and data analysis for targeted public health risks. Kernow had also committed to the development of consistent enforcement approaches, across all Shared Service Councils, aligning enforcement expectations for speed, efficiency and to create consistency.

Risk and OHS Compliance

The documentation provided by the contractor through the Rapid Global System is compliant. All insurances and securities remain current. Where these documents expire during the term of the extension (e.g. Public Liability Insurance) these will be sourced from the contractor and updated through the Rapid Global System. The Contractor's compliance with terms and conditions of the Contract, including compliance with regulatory and legislative obligations will continue.

Description of Contracted Services/Goods

Kernow, as our Environmental Health contractor deliver the following services to Council:

- Food Registrations
- Food Inspections
- Food Related complaints
- Food Recalls
- Food Sampling (Class 1,2,3)
- Nuisance complaints (odour, pest, noise, smoke)
- Accommodation Premises registration and inspection
- Aquatic Facilities Inspections and water sampling
- Caravan Park Registrations and Inspections
- Rooming House Registrations and Inspections
- Tobacco Complaints, Education and test purchasing to minors
- Domestic Wastewater Management (permits, inspections and compliance)
- Infectious Disease Management
- Syringe container exchange program (provisions of containers and disposal)
- Syringe collection from public place
- After Hours Service Call Out for Environmental Health incidents.

Options Analysis

This contract continues to represent strong value for money for Casey because the proposed Year 6 annual lump sum is supported by clear evidence of growth in statutory service demand and the resourcing required to meet it. The documented increase of additional workload hours across the service identified over the past two years, demonstrates that the proposed pricing is driven by measurable operational demand rather than discretionary cost escalation. For Council, this means the investment is directly linked to maintaining compliant, timely and reliable delivery of essential environmental health functions for a growing municipality.

Performance has been delivered as Kernow achieved general compliance with the contract in 2025 while managing substantial increases in demand across key service areas, including general enquiries rising from nuisance complaint investigations and onsite wastewater management requests. This demonstrates a proven ability to absorb growth while protecting statutory performance outcomes. Importantly, the extension is not only funding current delivery but also supporting continuous improvement through the Shared Service Action Plan, centralised shared service solutions and AI-enabled productivity initiatives. Taken together, these measures provide Council with assurance that the proposed investment supports accountable performance now while creating practical opportunities to improve efficiency and contain future cost pressures.

Financial Implications

Financial implications as detailed in the confidential attachment to this report.

Contract Term

The contract has been tendered for an initial term of 5 years, with 2-year optional contract extensions that may be granted at Council's discretion.

Conclusion

Following a thorough evaluation of all options it is recommended that Council approve an extension of Contract No. CT000692 for Environmental Health Services awarded to Kernow for a period of two (2) years commencing 1 July 2026 in line with the mechanism in the contract.

Attachments

1. Confidential Attachments Cover Page (2) [5.8.1 - 1 page]

OFFICIAL

Confidential Attachment



ITEM: 5.8

Extension of Environmental Health Contractor Kernow

In accordance with section 3, the information in this attachment has been deemed confidential information by the Chief Executive Officer under section 3 g of the Local Government Act 2020 as it contains private commercial information, being information provided by a business, commercial or financial undertaking that— (i) relates to trade secrets; or (ii) if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;

6. CONSIDERATION OF REPORTS OF COMMITTEES

7. DECISIONS MADE OVER \$1 MILLION UNDER THE S5 INSTRUMENTS OF DELEGATION

CONTRACTS OVER \$1 MILLION

REPORTING PERIOD: 1 MAY 2026 TO 18 MAY 2026 INCLUSIVE

TITLE	SUPPLIER	AMOUNT (incl. GST)	DATE AWARDED	AWARDED BY
CT001031 - Enterprise Experience Platform	<ul style="list-style-type: none">• Culture Amp Pty Ltd• Qualtrics, LLC	\$1,600,000.00	7/5/2026	CEO
CT001064 - Oval Drainage Construction at Tooradin Recreational Reserve	BIS Infrastructure Pty Ltd	\$1,383,524.98	18/05/2026	CEO

CONTRIBUTIONS PLAN EXPENDITURE

REPORTING PERIOD: 1 MAY 2026 TO 31 MAY 2026 INCLUSIVE

There were no contributions plan expenditure over \$1 million under the s5 Instruments of Delegation in the reporting period of 1 May 2026 to 31 May 2026 inclusive

PUBLIC OPEN SPACE CONTRIBUTIONS EXPENDITURE

REPORTING PERIOD: 1 MAY 2026 TO 31 MAY 2026 INCLUSIVE

There were no Public Open Space contributions plan expenditure over \$1 million under the s5 Instruments of Delegation in the reporting period of 1 May 2026 to 31 May 2026 inclusive.

8. PETITIONS

9. NOTICE OF MOTION

10. LATE REPORTS

11. URGENT BUSINESS

12. CLOSED COUNCIL