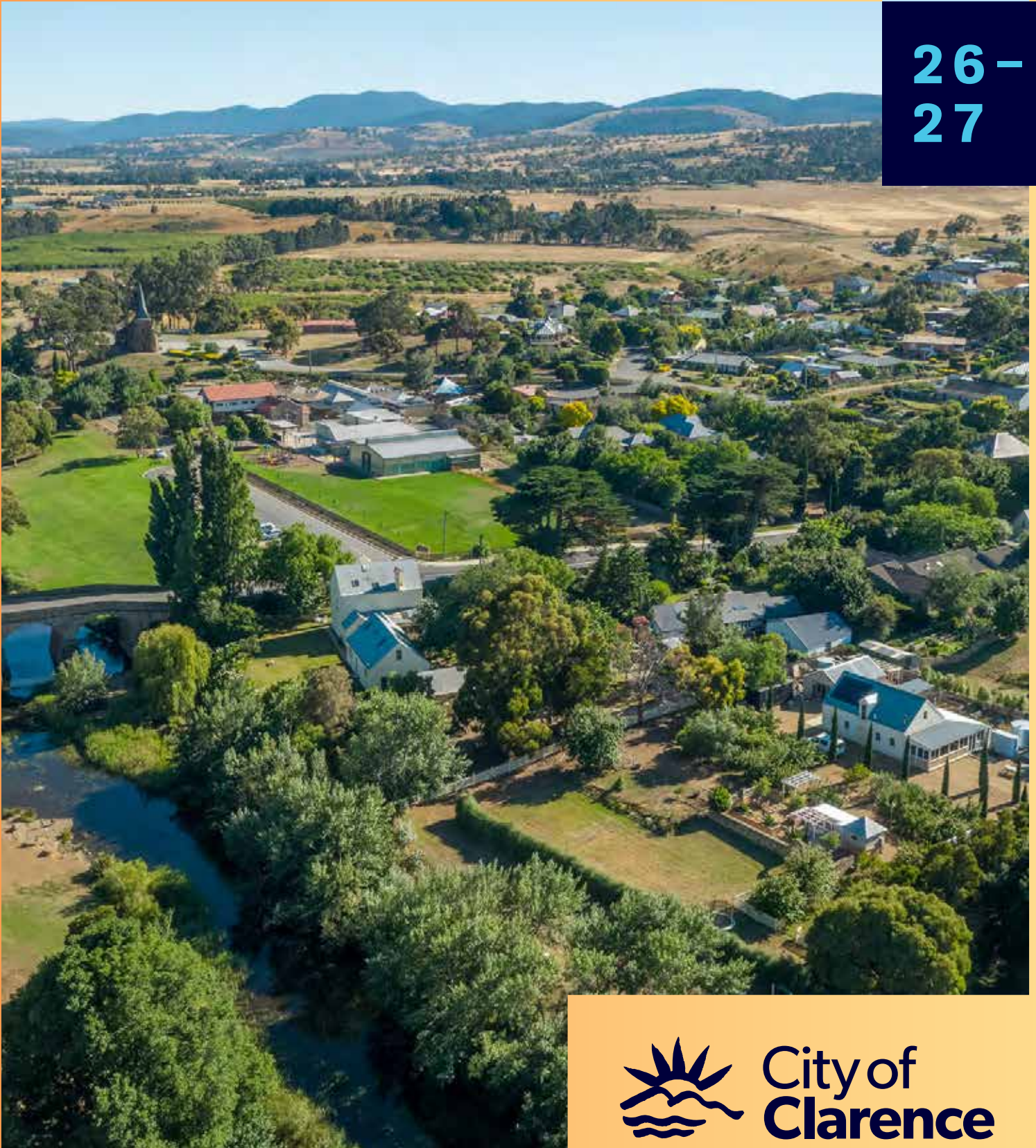


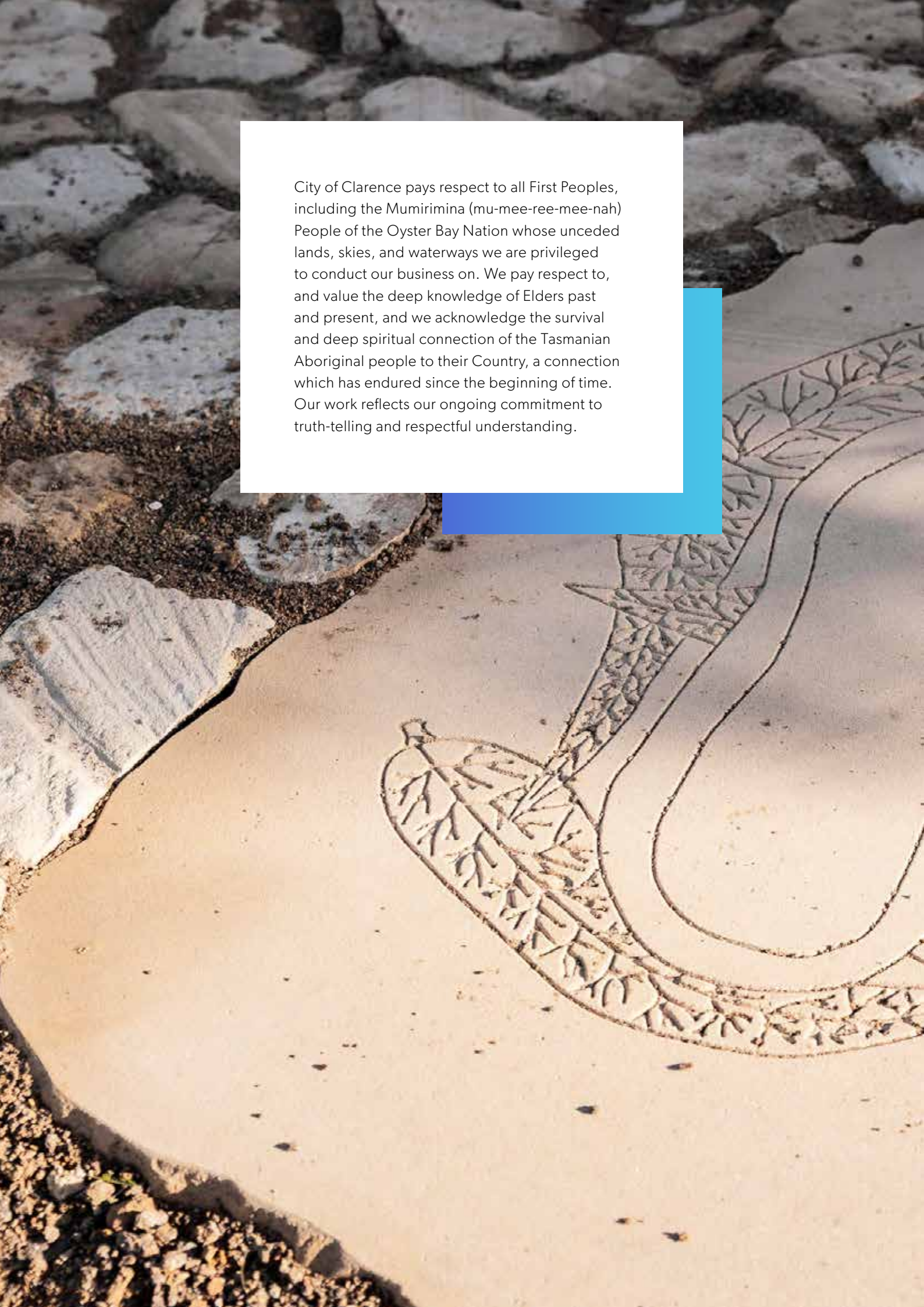


Annual Plan

26 –
27



City of
Clarence



City of Clarence pays respect to all First Peoples, including the Mumirimina (mu-mee-ree-mee-nah) People of the Oyster Bay Nation whose unceded lands, skies, and waterways we are privileged to conduct our business on. We pay respect to, and value the deep knowledge of Elders past and present, and we acknowledge the survival and deep spiritual connection of the Tasmanian Aboriginal people to their Country, a connection which has endured since the beginning of time. Our work reflects our ongoing commitment to truth-telling and respectful understanding.

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■ Front cover: The town of Richmond with Richmond Bridge on the left.



■ Richmond Village Fair.

Message from the Mayor

Clarence is a city on the move.

As one of Tasmania's fastest-growing cities, we have an opportunity to shape a future that builds on our strengths while responding to the needs of a changing community. Growth brings new challenges, but it also brings the chance to create a more connected, inclusive and vibrant city for our current and future generations.

This year marks a significant milestone with the adoption of a refreshed strategic plan, having undertaken a mid-term review of our existing strategic plan in partnership with our community. The Strategic Plan 2025-2035, provides a clear vision for what we want to become as a city and the values that will guide our decisions along the way. It focuses on four priorities that reflect what matters most to the people of Clarence: wellbeing and belonging, sustainable growth, culture and place, and strategy and delivery.

The message from our community has been clear. People value the natural beauty of our city, the strength of our neighbourhoods, opportunities to connect and participate, and the infrastructure and services that support everyday life. They want Clarence to continue growing, but to do so thoughtfully, sustainably and in a way that protects the lifestyle and character that make our city unique.

The 2026–27 Annual Plan turns that vision into action.

Our Annual Plan identifies 107 priority actions that are supported by our day-to-day operations, and shows how we are investing in projects that strengthen community connection, improve liveability, protect our environment and prepare our city for the future.

From introducing a Food Organics waste service and preserving important natural areas to enhancing public spaces and community facilities, these priority annual actions reflect our commitment to creating a city that is resilient, welcoming and ready for the opportunities ahead.

Supporting this vision is a capital works program of more than \$32 million. This investment will help maintain and improve the roads, footpath, facilities and public spaces that connect our communities and support our quality of life. More importantly, it represents an investment in the future of Clarence and the people who call it home.

Clarence has never stood still. As our city grows and evolves, we remain committed to making decisions that reflect our community's aspirations and create lasting value for future generations.

On behalf of Council, thank you for your continued involvement, ideas and support as we work together to shape the future of our city.



A handwritten signature in blue ink that reads "B.A. Blomeley". The signature is written in a cursive, flowing style.

Councillor Brendan Blomeley
MAYOR



Message from the Chief Executive Officer

The 2026–27 Annual Plan and Budget outlines how we will deliver our new Strategic Plan through investment in infrastructure, community facilities, environmental stewardship and essential services across the city.

This year, our focus is on maintaining and improving the assets that support daily life while delivering projects that strengthen community connection, resilience and wellbeing. From roads and footpaths to sporting facilities, parks and community infrastructure, these investments are designed to ensure Clarence remains a connected, accessible and liveable city.

A key priority is improving connectivity across our city. Nearly \$15 million has been allocated to maintaining and improving our transport network, including over \$8 million for footpath upgrades and renewals. This investment includes improvements to support the Lindisfarne Ferry Terminal, which will provide greater transport choice and accessibility across the city.

More than \$2 million will also be invested in road safety initiatives at locations including Acton Road, Bayview Road, Kennedy Drive and Seven Mile Beach Esplanade, while parking and access improvements are planned for Cambridge Oval, the Clarence Mountain Bike Park and the Rokeby Youth Centre.

Building resilience remains equally important. A further \$3.2 million has been allocated to stormwater infrastructure, including major upgrades in Anulka Street and Carella Street, Howrah, and Fairfield Road, Geilston Bay, helping to improve drainage performance and prepare for future weather challenges.

Supporting active and healthy communities continues to be a key focus. More than \$2 million will support sporting infrastructure improvements at Cambridge Oval, Lauderdale Oval and Rokeby Village Green, while more than \$1 million has been allocated to trails, parks and recreation spaces, including the Mortimer Bay Coastal Trail and Tangara Trail.

Environmental stewardship also remains a priority, with funding allocated to projects within Lauderdale Saltmarsh Reserve and Rosny Parklands, alongside hazard reduction and fire management programs that help protect our community and natural assets.

Significant community projects will progress during the year ahead, including the \$7 million Cambridge precinct development, \$1 million redevelopment of the Rosny Early Learning Centre, upgrades to the Clifton Beach Surf Life Saving Club and improvements to facilities at Bellerive Beach Park.

Together, these projects demonstrate our commitment to delivering practical outcomes that improve how people move, connect and experience life across Clarence, both now and into the future.



A handwritten signature in black ink, which appears to read "Ian Nelson". The signature is fluid and cursive.

Ian Nelson
CHIEF EXECUTIVE OFFICER

The \$32.34 million capital program approved in the 2026-27 budget will include:

- **Seven Mile Beach**
Esplanade reconstruction
\$1,050,000
- **Rosny Early Learning Centre**
Redevelopment
\$1,044,152
- **Mortimer Bay Coastal Trail**
Stage 3 upgrade
\$120,000
- **Sandford Oval**
Change room design
\$35,000
- **Anulka Street and Carella Street**
Stormwater upgrade
\$700,000
- **Cambridge Precinct**
Oval, ground lighting, new pavilion and parking
\$7,460,000
- **Rokeby Village Green**
Cricket infrastructure renewal
\$150,000
- **Lindisfarne Ferry Terminal**
Natone Street infrastructure
\$ 250,000
- **Bellerive Beach Park**
New public toilets design
\$75,000
- **Harmony Lane**
Kerb and footpath upgrade
\$630,000
- **Clifton Beach Surf Life Saving Club**
Building upgrades
\$555,000
- **School Road**
Road widening and sealing
\$620,000

Our vision

Clarence – a vibrant, prosperous, sustainable city.

Our mission

To respond to the needs of the community through a commitment to excellence in leadership, advocacy, best practice governance and service delivery.

How we plan for the future

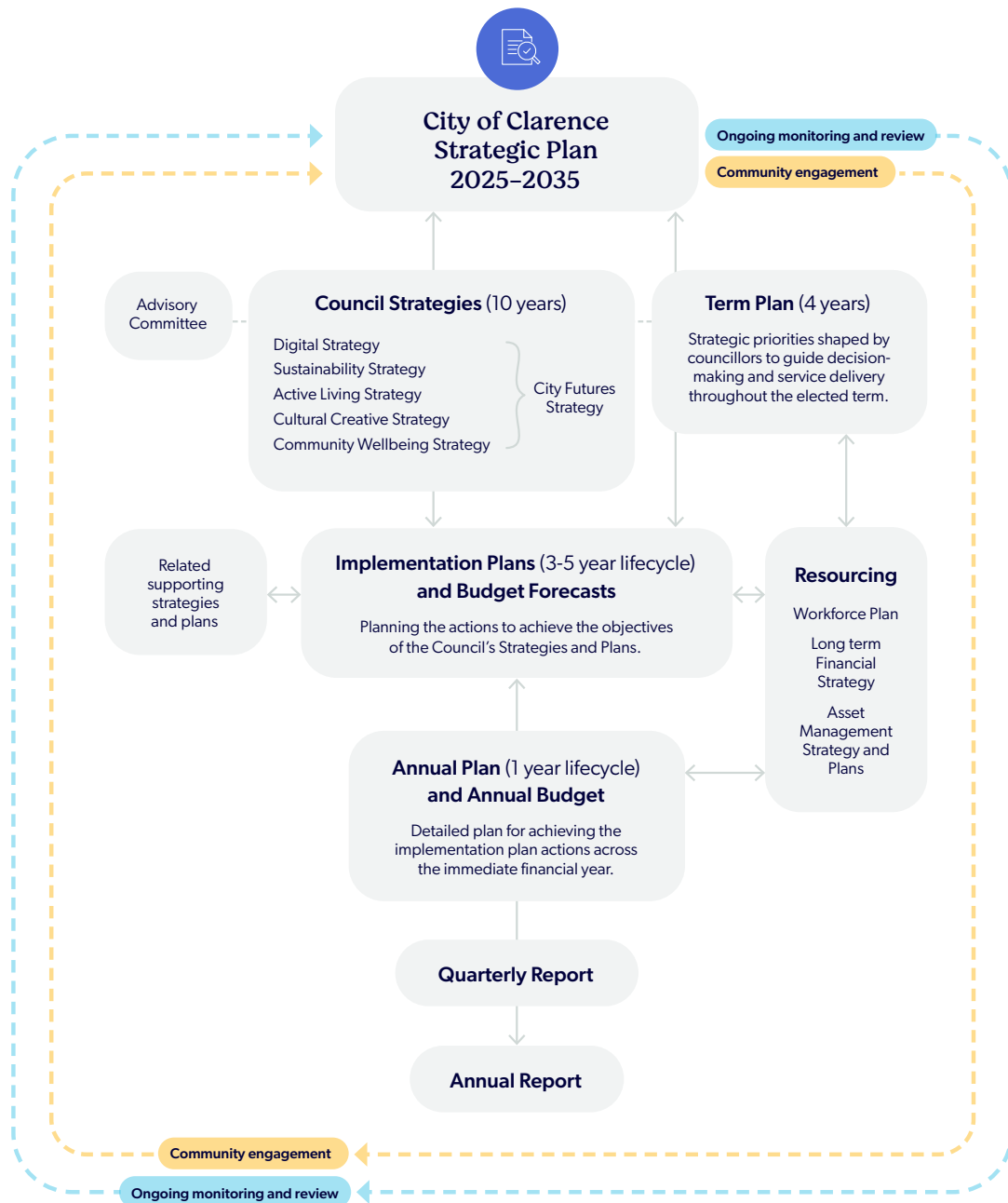
The City of Clarence has a strategic planning framework that links the City of Clarence Strategic Plan 2025–2035 and its vision for the community through a clear and coordinated system of supporting strategies and plans, implementation planning, budgeting and reporting.

The framework illustrates a cycle of long-term, mid-term and annual planning and reporting, and ensures our priorities are translated into

funded actions, monitored regularly and reported transparently to our community.

Advisory Committees

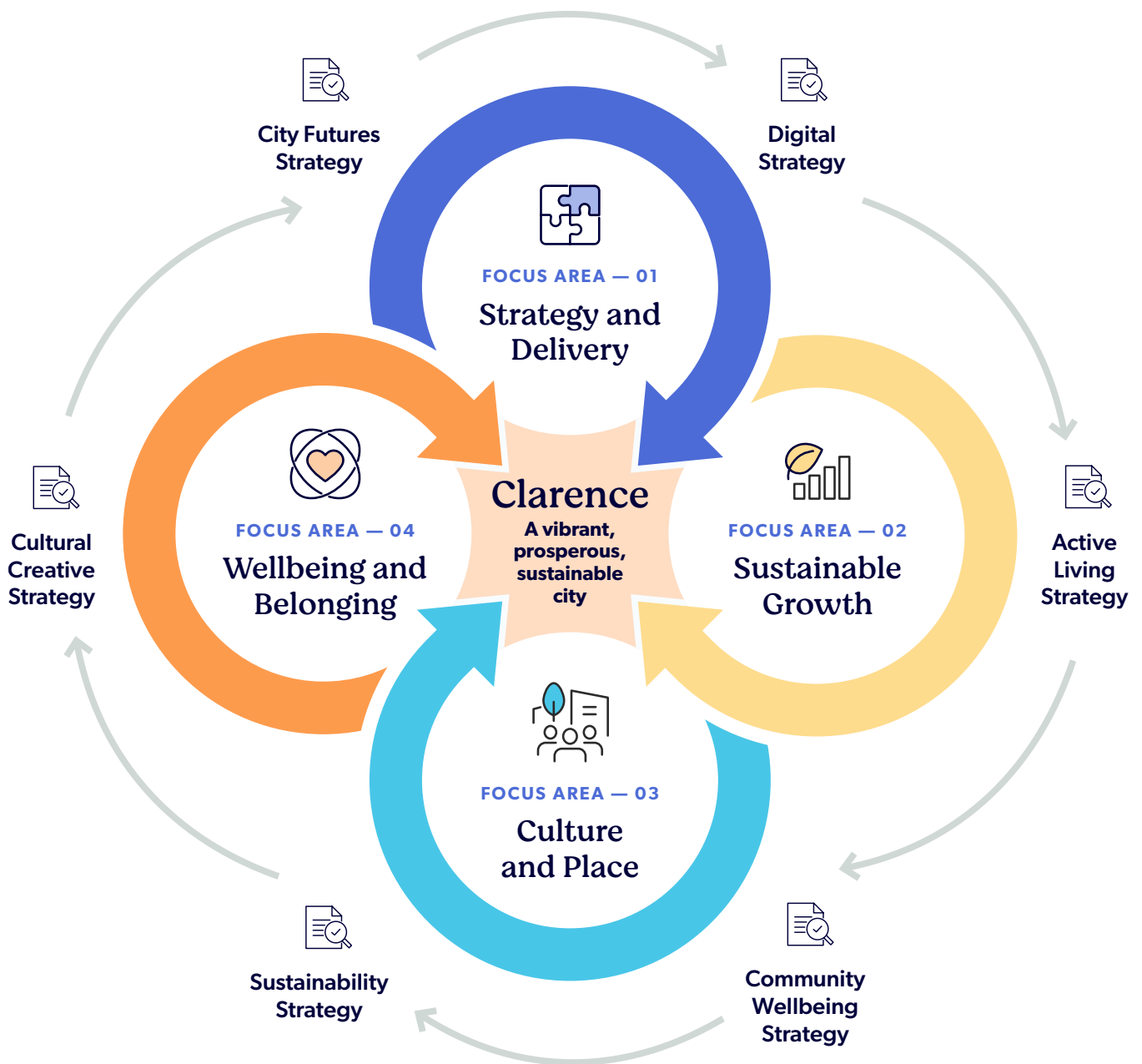
Council’s Advisory Committee structure is undergoing a review with a resolution expected by the new Council term, which commences after the October 2026 local government elections.



Our strategic focus areas

Our Strategic Plan 2025-2035 sets the long-term direction for council and guides decision-making, prioritisation, resource allocation and policy direction for the elected Council, our leadership and administration.

The Strategic Plan includes four focus areas that define where council will concentrate its efforts. While each Focus Area has a distinct purpose, they are interconnected and work together to achieve shared goals and deliver outcomes that matter to our community. Each Annual Plan action is linked to one or more Focus Area.



Organisational structure

Office of the Mayor and CEO	Administers Council meetings, provides executive support for the Mayor and supports the leadership of the council by the CEO.	
Community and Culture	Services to the community as well as community grants, arts and community events programs.	
City Planning	Administration of the Clarence Planning Scheme, processing subdivisions and development applications and heritage issues.	
Finance	Raising and collecting rates and ensuring City of Clarence meets its statutory and regulatory requirements with regards to financial matters.	
Governance	Council governance matters such as by-laws, legal matters, property leases and transactions and risk management.	
Information Services and Data	Supports council and its employees through technology, data and digital services, while driving digital transformation that benefits the organisation and community.	
Infrastructure and Natural Assets	Manages services and infrastructure across the city, including roads, tracks and trails, parks and sports fields, waste and recycling, stormwater and drainage, and natural areas.	
People, Safety and Culture	Supporting a safe and supportive workplace to build individual and organisational potential.	
Regulatory Services	Administration and enforcement of legislation, permits and compliance requirements.	
Strategic Development, Communications and Engagement	Delivers communication, engagement, customer and economic development services and undertakes corporate planning and reporting.	

Our Annual Plan

Annual priority actions

Our Annual Plan is prepared every year to explain how we prioritise our resources to achieve the strategic outcomes contained in our Strategic Plan.

The annual priority actions identified in this Annual Plan 2026–27 highlight where we will deliver elements of our strategies and plans, as well as specific aspects of our programs and services. They relate to the year ahead and reflect the work we have chosen to emphasise during this period.

Ongoing operations

A large part of what Clarence does can be considered our ongoing operations or business-as-usual. Ongoing operations are our core services and day-to-day administration and include a diverse range of functions ranging from animal control and regulatory assessments through to asset maintenance and the operation of community facilities. By carrying out these responsibilities consistently, City of Clarence helps ensure safe, clean, and well-functioning communities.

Our ongoing operations may not be specifically highlighted in the priorities we have set in this Annual Plan, however they remain fundamental to the work of the City of Clarence to ensure our community continues to receive the everyday services that residents expect, rely upon and value.



Council role descriptors

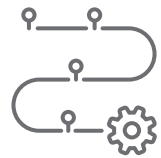
Council role descriptors define how we engage with the community, deliver services and meet our responsibilities. The Clarence role descriptors are designed to quickly and easily explain the various ways we work to achieve the strategic outcomes contained in the Strategic Plan.



Each Annual Plan action is linked to a corresponding council role descriptor:

Delivery

Our role is focused on the direct delivery of services, programs, projects, or goods to users or beneficiaries.



Advocate

Our role is to represent, promote or defend the interests or needs of our community to influence decisions, policy or public awareness.



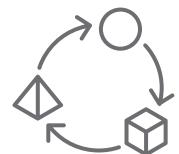
Facilitator

We bring parties together to coordinate and collaborate, support and help achieve shared outcomes without directly controlling or delivering a service or program.



Partner

We work collaboratively with other organisations, stakeholders, or community groups to achieve mutually beneficial outcomes, while not assuming direct control or responsibility.



Regulator

Our role is the development, administration, and enforcement of local laws, permits and standards to ensure compliance and protect public safety, amenity and the environment.



Master Plan Annual Priority Actions

Bellerive Beach Park Master Plan

Complete the detailed design phase for the new public toilet facility at Bellerive Beach Park as identified in the Master Plan.

Cambridge Oval Master Plan

Coordinate the planning and delivery of key infrastructure projects at the Cambridge Oval Recreation Grounds as identified in the Cambridge Oval Master Plan, specifically focusing on the completion of detailed designs and procurement for the oval surface upgrade, new irrigation, practice wickets, lighting, fencing, and the new community sporting pavilion.

City Heart Plan

Coordinate the delivery of precinct initiatives as identified in the City Heart Plan specifically completing Stage 1 Weed Management at Wild Park and completing the upgrade of the Rosny Parklands facility to support the use of the site for youth activation.

Commence work on the development of a business case and master plan for the Cultural Creative Industries Precinct as a City Heart Plan project. Project funded through the Federal Urban Precinct Partnership Program.

Clarence Plains Plan

Coordinate the delivery of strategic infrastructure and placemaking initiatives within the Clarence Plains area as identified in the Clarence Plains Plan including the Glebe Hill playground relocation design, the development of the Rokeby Village Plan, the Rokeby Village Green cricket infrastructure renewal, and the Rokeby Youth Centre gutter replacement.

Natural Areas Strategy

Complete the installation of protective fencing at Second Bluff Bellerive and Racecourse Flats Reserve as identified to protect the conservation of significant natural values and manage environmental resilience within these priority areas.

Tracks and Trails Action Plan

Coordinate the delivery of key trail infrastructure projects as identified in the Tracks and Trails Action Plan, specifically completing the construction of the Mortimer Bay Coastal Trail Upgrade (Stage 3) and the Tangara Trail track upgrades in Sandford to improve network connectivity and recreational safety.

Victoria Esplanade Master Plan

Complete the stage one detailed design for the Victoria Esplanade and Queen Street precinct as identified in the Victoria Esplanade Master Plan, providing a high-quality urban design and public realm framework that improves accessibility and community connection.

Public Health Statement

The City of Clarence is committed to creating and maintaining a healthy and sustainable environment for our community through the promotion and protection of public and environmental health.

Guided by our statutory responsibilities under the *Public Health Act 1997 (Tas)*, *Environmental Management and Pollution Control Act 1994 (Tas)*, *Food Act 2003 (Tas)*, *Building Act 2016 (Tas)* and the *Local Government Act 1993 (Tas)*, we will aim to:



















- protect public health by regulating Clarence’s food businesses to ensure food is handled safely and compliantly. As part of this we will inspect and educate food businesses and our community, including schools, on best practice food handling and food safety
- reduce the incidence of preventable illnesses through the City’s public health immunisations program, which includes fortnightly immunisation clinics for the public and school-based immunisations at high schools within Clarence
- investigate cases of notifiable diseases when notified by the Tasmanian Department of Health
- licence, inspect, and educate public health risk-activity businesses, which include tattooists, ear and body piercers
- inform the community on the water quality of our recreational waterways, including the Howrah and Bellerive beaches
- undertake regular water quality monitoring of private water suppliers and water carriers, and regulate public pools and spas
- provide planning and building conditions on developments within Clarence that ensure they meet compliance requirements, maintain and improve the local amenity for residents and enhance our environment and public health
- guide our community in the responsible management of smoke from wood heaters and burning off, and the related health impacts
- promote and educate people on smoke-free areas where people cannot legally smoke cigarettes or use e-cigarettes, and monitor declared smoke-free areas, including the smoke-free area around Ninja Stadium and Bellerive Beach Park
- investigate environmental and public health nuisance complaints and educate the community on matters that can impact people’s enjoyment of their environment including noise, air quality and littering
- ensure responsible stewardship by working with relevant stakeholders to protect and sustain eco systems and natural environments
- conduct wastewater assessments for plumbing permit applications
- educate the community on the appropriate use and maintenance of wastewater systems and septic tanks to ensure systems are complying with permit conditions and operating as intended.



































FOCUS AREA — 01

Strategy and Delivery















A council that plans strategically, delivers effectively and works for its community.









PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
1.1 Strategic alignment	1.2 Leadership and good governance 1.6 Responsible and resilient management	Improve adherence with Office of the State Archivist retention and disposal requirements by at least 20% through the implementation of digital disposal processes.	 Information Services and Data	 DELIVERY
	1.4 Effective policy and planning 1.2 Leadership and good governance	Finalise the Community Facilities Strategy, incorporating a full audit of legislative compliance across the building portfolio and a community needs analysis to guide the 10-year Capital Works Program.	 Infrastructure and Natural Assets	 DELIVERY
	1.5 Relationships and strategic partnerships 2.6 Accessible and future-ready city	Provide input and advocacy on behalf of Clarence for the following Department of State Growth transport infrastructure projects: <ul style="list-style-type: none"> • South Arm Highway Upgrade • Rokeby Park and Ride • Mornington Area Road Improvement program • Tasman Bridge Upgrade – Safety Barrier and Pathways • Brighton to Cambridge Freight Route Study. 	 Infrastructure and Natural Assets	 ADVOCATE
	2.3 Well-considered land use planning	Engage with the State Planning Office on the review of the Southern Tasmania Regional Land Use Strategy and other initiatives as needed.	 City Planning	 ADVOCATE
	2.3 Well-considered land use planning	As required by Section 35O of the <i>Land Use Planning and Approvals Act 1993</i> , undertake a review of the Local Provisions Schedule to determine the need for it to be updated or replaced.	 City Planning	 DELIVERY
	2.6 Accessible and future-ready city 2.5 Prosperous economy	Deliver an implementation plan for the Digital Strategy.	 Information Services and Data	 DELIVERY
1.2 Leadership and good governance	1.6 Responsible and resilient management 1.3 Responsive and high-quality services	Develop a new digital councillor handbook to support the onboarding and information needs of elected members.	 Office of the Mayor and CEO	 DELIVERY
	1.6 Responsible and resilient management	Deliver Workforce Plan initiatives in accordance with the endorsed 2025-2035 implementation plan.	 People, Safety and Culture	 FACILITATOR
	1.6 Responsible and resilient management	Improve at least four employee facing processes by continuing the development of online forms and self-service workflows.	 Information Services and Data	 DELIVERY

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
1.2 Leadership and good governance (continued)	1.6 Responsible and resilient management	Undertake a review of council's Business Continuity Recovery Plan that includes a desktop assessment and mock testing.	 Governance	 DELIVERY
	1.6 Responsible and resilient management	Undertake a review of risk registers to ensure the City of Clarence is best placed to respond to existing, emerging and changing risks.	 Governance	 DELIVERY
	1.6 Responsible and resilient management	Complete the internal audit reviews required by the Audit Panel for the year, ensuring risk and internal controls are being appropriately managed.	 Finance	 DELIVERY
	1.6 Responsible and resilient management	Deliver an unqualified audit report for the annual financial accounts.	 Finance	 DELIVERY
	1.6 Responsible and resilient management	Undertake a review of fees and charges with a particular emphasis on where council sits within relevant markets so as to optimise the fee structure.	 Finance	 DELIVERY
	2.4 Sustainable asset management and investment 1.3 Responsive and high-quality services	Undertake a review of procurement procedures and policies with a focus on strategic procurement.	 Governance	 DELIVERY
	2.4 Sustainable asset management and investment	Complete the annual review of the insurance requirements for council infrastructure.	 Finance	 DELIVERY
1.3 Responsive and high-quality services	1.2 Leadership and good governance 1.6 Responsible and resilient management	Deliver at least three capability-building initiatives for the Customer Contact team to strengthen first point of contact resolution, improve customer service outcomes, and support employee development by June 2027.	 Strategic Development, Communications and Engagements	 DELIVERY
	1.2 Leadership and good governance 1.6 Responsible and resilient management	Realise operational efficiencies through a 40% improvement in records accessibility and discoverability by implementing scan-on-demand services and optimising council records management systems.	 Information Services and Data	 DELIVERY
	1.2 Leadership and good governance 4.4 Engaged, aware and empowered communities	Progress the implementation plan of the communications and marketing strategy identifying and delivering five priority initiatives.	 Strategic Development, Communications and Engagements	 DELIVERY
	1.4 Effective policy and planning 1.2 Leadership and good governance	Progress implementation of the Customer Experience Strategy through delivery of the customer journey mapping project and improved request management processes.	 Strategic Development, Communications and Engagements	 DELIVERY

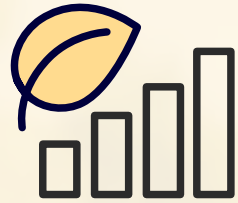
PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
1.3 Responsive and high-quality services (continued)	1.4 Effective policy and planning	Complete a comprehensive audit of the public toilet network to assess the equitable distribution, functionality, and DDA compliance of facilities resulting in a prioritised 10-year Capital Upgrade Program to remediate identified service gaps and legislative deficiencies.	 Infrastructure and Natural Assets	 DELIVERY
	1.6 Responsible and resilient management			
	1.6 Responsible and resilient management	Improve at least six customer facing processes by continuing the development of online forms and self-service workflows.	 Information Services and Data	 DELIVERY
	2.1 Responsible stewardship	Introduce a FOGO collection service with the aim to commence by 1 January 2027, supported by community education and service performance monitoring to increase diversion rates by June 2027.	 Infrastructure and Natural Assets	 DELIVERY
	1.5 Relationships and strategic partnerships			
2.2 Healthy ecosystems	Investigate environmental and public health nuisance complaints and undertake community education on issues of noise, air quality and littering.	 Regulatory Services	 REGULATOR	
4.1 Healthy lives for all				
4.1 Healthy lives for all	Undertake ongoing improvements in alignment with the National Quality Framework to ensure Rosny Early Learning is providing high quality long-day care for Clarence families.	 Community and Culture	 DELIVERY	



PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
1.4 Effective policy and planning	1.2 Leadership and good governance 2.4 Sustainable asset management and investment	Undertake the yearly review of council's Long-Term Financial Management Plan, refreshing forecasts of council's financial position, providing transparency and accountability of council's financial projections.	 Finance	 DELIVERY
	1.2 Leadership and good governance	Update and align people, safety and industrial relations policies, procedures and guidelines to ensure lawful, consistent and transparent workforce practices across the organisation.	 People, Safety and Culture	 REGULATOR
	1.2 Leadership and good governance	Develop a new Proceeds of Property Disposal Policy.	 Finance	 DELIVERY
	1.3 Responsive and high quality services	Develop and progress to adoption a Planning Administration Policy to provide consistent and customer-focussed outcomes for administrative decisions.	 City Planning	 DELIVERY
	1.3 Responsive and high-quality services 1.1 Strategic alignment	Develop a Children's Services Strategy establishing a clear evidence based framework for planning, delivering and evaluating services that support children 0-12 years and their families.	 Community and Culture	 DELIVERY
	3.1 Celebrate identity	Deliver and embed the new Public Art Policy, and continue to deliver public art outcomes aligned with it, emphasising work that reinforces Clarence's unique identity.	 Community and Culture	 DELIVERY
1.5 Relationships and strategic partnerships	4.2 Inclusive and connected communities 3.3 Thriving creative community	Continue to develop relationships with Ten Days on the Island, Cygnet Folk Festival, Beaker Street Festival, Dark Mofo and Melbourne International Jazz Festival, to deliver creative works of significance that engage the community.	 Community and Culture	 PARTNER

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
1.6 Responsible and resilient management	1.2 Leadership and good governance	Ensure legislative requirements are met when processing statutory planning applications.		 DELIVERY
	1.2 Leadership and good governance 2.4 Sustainable asset management and investment	Replace 14% of council's physical ICT infrastructure assets.		 DELIVERY
	1.2 Leadership and good governance	Update council's Project Management Office and Project Delivery Framework in order to provide better consistency, efficiency, and high quality projects that are aligned to strategic objectives across the organisation.		 DELIVERY
	2.4 Sustainable asset management and investment 1.2 Leadership and good governance	Incrementally improve council-wide cyber security maturity by 10% and renew council's two associated enterprise licence contracts.		 DELIVERY







































FOCUS AREA — 02




















Sustainable Growth

Balancing growth and sustainability for a thriving, inclusive and resilient future.



PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
2.1 Responsible stewardship	1.1 Strategic alignment	Support the Derwent Estuary Program through council's recreational water quality sampling and monitoring of swimming beaches in the River Derwent.	 Regulatory Services	 PARTNER
	1.5 Relationships and strategic partnerships			
	2.2 Healthy ecosystems 4.3 Resilient together	Implement the City's annual bushfire mitigation works program by completing upgrades to five Hazard Management Areas and completing eight ecologically sensitive fuel reduction burns, across thirteen priority bushland reserves to enhance community safety and protect natural assets.	 Infrastructure and Natural Assets	 DELIVERY
	2.4 Sustainable asset management and investment 4.4 Engaged, aware and empowered communities	Undertake emissions monitoring and performance reporting to ensure the City is achieving its emissions reduction target.	 Infrastructure and Natural Assets	 DELIVERY
2.2 Healthy ecosystems	1.3 Responsive and high-quality services 1.4 Effective policy and planning	Undertake environmental sampling including monitoring groundwater at Seven Mile Beach and Pipe Clay Lagoon for bacterial or nutrient influence from wastewater treatment systems.	 Regulatory Services	 FACILITATOR
	2.3 Well-considered land use planning 1.4 Effective policy and planning	Progress the implementation of the Natural Areas Strategy by completing the development and formal adoption of the Biodiversity Prioritisation Plan to provide an evidence-based framework for reserve planning and the enhancement of environmental and landscape values.	 Infrastructure and Natural Assets	 DELIVERY
	4.1 Healthy lives for all 3.4 Safe, vibrant and distinctive places	Monitor recreational water quality during the swimming season (December to March) at Howrah and Bellerive beaches as required under the Tasmanian Recreational Water Quality Guidelines and the <i>Public Health Act 1997</i> .	 Regulatory Services	 REGULATOR
2.3 Well-considered land use planning	1.3 Responsive and high-quality services 1.6 Responsible and resilient management	Review and update standard engineering permit conditions to improve clarity, consistency and enforceability, and to better reflect engineering standards, climate resilience and servicing requirements.	 Infrastructure and Natural Assets	 REGULATOR
	1.4 Effective policy and planning 1.6 Responsible and resilient management	Working with City Planning, identify required updates to guidelines, standard permit conditions and related by-laws or policies, including departures from LGAT Tasmanian Standard Drawings, to support medium-density changes.	 Infrastructure and Natural Assets	 REGULATOR

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
2.3 Well-considered land use planning (continued)	1.4 Effective policy and planning	Finalise the delivery and adoption of the Droughty Peninsula Structure Plan.	 City Planning	 DELIVERY
	1.4 Effective policy and planning	Progress development of the Clarence Housing Strategy.	 City Planning	 DELIVERY
	1.4 Effective policy and planning	Commence and finalise the Lindisfarne Ridge Structure Plan.	 City Planning	 DELIVERY
	1.4 Effective policy and planning	Progress development of the Warrane Urban Renewal Plan to community consultation stage.	 City Planning	 DELIVERY
	2.4 Sustainable asset management and investment 2.5 Prosperous economy	Develop the City Futures Strategy to establish a long-term integrated approach to land use, infrastructure, economic development and city growth.	 Strategic Development, Communications and Engagements	 FACILITATOR
	2.5 Prosperous economy	Progress development of the review of the Clarence Activity Centre Strategy to community engagement stage.	 City Planning	 DELIVERY
	2.5 Prosperous economy 3.3 Thriving creative community	Advance the Rosny Farm Cultural and Creative Industries Precinct, progressing strategic planning and partnerships to establish an investment-ready, culturally led destination for Clarence.	 Community and Culture	 DELIVERY
	3.1 Celebrate identity 3.3 Thriving creative community	Ensure public art is embedded in master plans and urban planning initiatives.	 Community and Culture	 DELIVERY
2.4 Sustainable asset management and investment	1.6 Responsible and resilient management	Complete updated flood modelling and mapping for the Kangaroo Bay Rivulet, Bellerive, Howrah, Coal River and Clarence Plains Rivulet catchments to improve stormwater planning and infrastructure decision-making across the municipality, and support sustainable development outcomes through updated flood mapping within the Planning Scheme.	 Infrastructure and Natural Assets	 DELIVERY

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
2.4 Sustainable asset management and investment (continued)	1.6 Responsible and resilient management	Ensure targets set in the Investment Policy will be met by investments made in 2026-27.	 Finance	 DELIVERY
	1.2 Leadership and good governance			
	1.6 Responsible and resilient management	Undertake a detailed review and revaluation of the roads asset class.	 Finance	 DELIVERY
	1.2 Leadership and good governance			
	2.1 Responsible stewardship	Complete a comprehensive audit of council's Water Sensitive Urban Design (WSUD) assets to identify opportunities for improved sustainable water management practices and inform future climate-resilient infrastructure planning and investment.	 Infrastructure and Natural Assets	 DELIVERY
	2.2 Healthy ecosystems			
2.3 Well-considered land use planning	Activate the City Heart Implementation Plan by establishing delivery governance, progressing priority projects and investigating funding pathways.	 Strategic Development, Communications and Engagements	 FACILITATOR	
3.4 Safe, vibrant and distinctive places				
2.6 Accessible and future-ready city	Deliver Pass Road Stage 1 project as key focus for 2026-27 as part of the annual road renewal and upgrade program.	 Infrastructure and Natural Assets	 DELIVERY	
4.1 Healthy lives for all	Deliver the Rosny Early Learning redevelopment to modernise classrooms and the kitchen, enhance outdoor access, and add a new meeting space, and all-abilities amenities to support the future needs of children and families.	 Community and Culture	 DELIVERY	
2.5 Prosperous economy	3.4 Safe, vibrant and distinctive places	Enforce the Building Act and Regulations to support the planned growth of the city.	 Regulatory Services	 REGULATOR
2.6 Accessible and future-ready city	1.1 Strategic alignment	Progress design of landside infrastructure in Natone Street to support a future ferry service in Lindisfarne.	 Infrastructure and Natural Assets	 PARTNER
	1.5 Relationships and strategic partnerships			
	3.4 Safe, vibrant and distinctive places	Continue to review and deliver parking services that meet the needs of the community through proactive and data driven compliance.	 Regulatory Services	 REGULATOR
	4.1 Healthy lives for all	1.6 Responsible and resilient management	Implement speed limit changes at key priority locations identified through the 'Safer Roads, Safer Speeds' program to improve road safety and local amenity across our road network.	 Infrastructure and Natural Assets
































FOCUS AREA — 03

Culture and Place

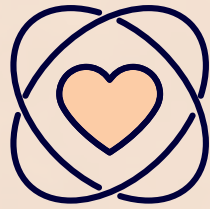
Honouring our diverse stories, people and our natural and built environment.



PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
3.1 Celebrate identity	2.5 Prosperous economy 4.4 Engaged, aware and empowered communities	Develop and implement a City of Clarence place-brand and destination storytelling campaign promoting Clarence's lifestyle, events and visitor economy.	 Strategic Development, Communications and Engagements	 PARTNER
	3.3 Thriving creative community 2.5 Prosperous economy	Grow and develop the City's events program including keynote festivals and community events, in-line with community expectation, to increase audience engagement, cultural impact, and economic return for Clarence.	 Community and Culture	 DELIVERY
	3.3 Thriving creative community 4.2 Inclusive and connected communities	Develop a program of activity for an art container as a pop-up venue for art exhibitions, performances, and cultural workshops.	 Community and Culture	 DELIVERY
	3.3 Thriving creative community	Deliver and evolve the Rosny Farm exhibition program, supporting 15 exhibitions in 26–27 and presenting high-quality work that engages and connects with the community.	 Community and Culture	 DELIVERY
	4.2 Inclusive and connected communities 3.2 Aboriginal and Torres Strait Islander Peoples and culture	Deliver a program of cultural history initiatives, including physical interpretation, digital content and activations that preserve and showcase the city's unique history for the community.	 Community and Culture	 DELIVERY
	4.2 Inclusive and connected communities 3.3 Thriving creative community	Support community-led art projects that involve community participation and reflect the city's identity.	 Community and Culture	 PARTNER
	4.2 Inclusive and connected communities 4.4 Engaged, aware and empowered communities	Deliver a workshop program that builds creative skills, supports artist-led practice, and provides accessible opportunities for community participation.	 Community and Culture	 DELIVERY
	4.2 Inclusive and connected communities	Develop a suite of workshops, talks and walks that focus on local history.	 Community and Culture	 DELIVERY
	3.2 Aboriginal and Torres Strait Islander Peoples and culture	1.2 Leadership and good governance 4.2 Inclusive and connected communities	Monitor and evaluate progress against the City's Reflect Reconciliation Action Plan through the Reconciliation Australia reporting framework.	 Community and Culture
3.1 Celebrate identity 3.3 Thriving creative community		Support and deliver the Nupiri-ti Palawa program, enabling Aboriginal-led cultural practice, knowledge sharing, and meaningful community connection.	 Community and Culture	 DELIVERY

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
3.2 Aboriginal and Torres Strait Islander Peoples and culture (continued)	4.4 Engaged, aware and empowered communities	Develop an Aboriginal stakeholder and engagement framework in consultation with Aboriginal knowledge holders as per the City's Reconciliation Action Plan.	 Community and Culture	 DELIVERY
3.4 Safe, vibrant and distinctive places	2.3 Well-considered land use planning	Lead the finalisation, community consultation, and formal Council adoption of the revised Bellerive Beach Master Plan and the Clifton Beach Master Plan to provide a coordinated urban design and recreation framework that enhances liveability and coastal accessibility.	 Infrastructure and Natural Assets	 DELIVERY
	4.1 Healthy lives for all	Develop an Enforcement Policy to support the compliance functions of the council and provide transparent and equitable processes for the community.	 Regulatory Services	 REGULATOR
	4.1 Healthy lives for all	Ensure public safety, responsible pet ownership, and minimise nuisance or environmental impacts from pets through the development of the Dog Management Policy and Cat Management Policy.	 Regulatory Services	 REGULATOR
	4.1 Healthy lives for all	Support the review and implementation of the Public Places By-law to maintain and enhance community amenity and use of public spaces.	 Regulatory Services	 REGULATOR



















FOCUS AREA — 04















Wellbeing and Belonging


Building a healthy, inclusive, resilient community where people feel connected and supported.



PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
4.1 Healthy lives for all	1.3 Responsive and high-quality services	Undertake improvements to the Clarence Community Volunteer Service in the areas of volunteer recruitment and service outputs.	 Community and Culture	 DELIVERY
	1.5 Relationships and strategic partnerships	Develop and adopt the Sports Facility Plan to provide a strategic framework for the delivery of accessible, inclusive, and sustainable community sport and active recreation. This plan will optimise the sports facilities network through coordinated asset renewal and strategic partnerships to meet participation and future community needs.	 Infrastructure and Natural Assets	 DELIVERY
	1.5 Relationships and strategic partnerships	Provide a fortnightly immunisation program to the community and in high schools to deliver vaccinations in accordance with the Australian Immunisation Schedule.	 Regulatory Services	 FACILITATOR
	2.1 Responsible stewardship 4.4 Engaged, aware and empowered communities	Promote and monitor smoke free areas (use of cigarettes and e-cigarettes) as declared under the <i>Public Health Act 1997</i> including Rosny Bus Mall, playgrounds and sports grounds.	 Regulatory Services	 REGULATOR
	2.4 Sustainable asset management and investment	Complete a comprehensive review and update of the Clarence Tracks and Trails Plan to provide a strategic framework for the renewal and management of the network, ensuring improved connectivity, DDA accessibility, and environmental sustainability across the municipality	 Infrastructure and Natural Assets	 DELIVERY
	2.6 Accessible and future-ready city 3.4 Safe, vibrant and distinctive places	Undertake footpath and kerb ramp upgrades at key locations across the city to improve accessibility and public safety.	 Infrastructure and Natural Assets	 DELIVERY
	3.4 Safe, vibrant and distinctive places	Lead the finalisation and formal Council adoption of the Open Space Strategy, associated policy, and Open Space Development Guidelines to provide a robust framework for the planning, renewal, and enhancement of the City's passive recreation network.	 Infrastructure and Natural Assets	 DELIVERY
	3.4 Safe, vibrant and distinctive places	Research and develop options for the development of a new youth focused facility including potential partnerships and co-location opportunities.	 Community and Culture	 FACILITATOR
	4.2 Inclusive and connected communities 4.3 Resilient together	Identify service gaps and deliver preventative programs to address health and wellbeing issues, in particular, the chronic health needs of all ages and abilities.	 Community and Culture	 DELIVERY
	4.2 Inclusive and connected communities	Seek opportunities through partnerships with schools for additional Outside School Hours Care spaces to meet community need.	 Community and Culture	 PARTNER

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
4.1 Healthy lives for all (continued)	4.2 Inclusive and connected communities	Support the delivery of the Clarence Healthy Together grant-funded project in collaboration with the Department of Health, Mission Australia and community partners, in particular the Risdon Vale, Clarendon Vale, Warrane/Mornington and Rokeby neighbourhood houses.	 Community and Culture	 PARTNER
	4.2 Inclusive and connected communities	Partnering with the community, develop preventative strategies to address real and perceived community safety issues in the Rosny CBD and other locations in Clarence through collaboration with key stakeholders such as Neighbourhood Watch, Tasmania Police, Neighbourhood Houses and Youth Safety in Clarence Network.	 Community and Culture	 PARTNER
	4.3 Resilient together	Identify service gaps and emerging needs of young people with a view to designing, delivering, and evaluating new/additional contemporary youth programs across Clarence.	 Community and Culture	 DELIVERY
	4.3 Resilient together	Partner with the Tasmanian Health Service and relevant agencies to deliver programs for older adults that promote resilience and ageing in place.	 Community and Culture	 PARTNER
	4.3 Resilient together	Partner with external agencies including the Salvation Army Streets to Home program to provide resources and support for people experiencing homelessness in Clarence eg: the City of Clarence Crisis Support Cards	 Community and Culture	 PARTNER
	4.4 Engaged, aware and empowered communities	Build and strengthen partnerships with organisations, schools, and community services to support coordinated program design and delivery to provide meaningful opportunities for young people across Clarence.	 Community and Culture	 PARTNER
	4.4 Engaged, aware and empowered communities	Promote and deliver programs for older adults to participate in community and learn new skills eg: Digital Inclusion, Eating with Friends, Live Well, Live Long and Dementia Friendly activities.	 Community and Culture	 PARTNER

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
4.2 Inclusive and connected communities	4.1 Healthy lives for all	Support the Council on the Ageing (COTA) and community to deliver and promote Seniors Month activities in October 2026 and planning and preparation for October 2027.	 Community and Culture	 PARTNER
	4.1 Healthy lives for all	Develop a program of inclusive activities that builds community awareness and resilience on social issues including International Day Against Homophobia, Biphobia, Intersex Discrimination and Transphobia (IDAHOBIT), Mental Health Week, National Reconciliation Week, Homelessness Week, NAIDOC Week, Harmony Week, International Day of People with Disability (IDPwD).	 Community and Culture	 DELIVERY
	4.3 Resilient together	Collaborate with artists and young people to design placemaking projects to address community safety issues in Clarence.	 Community and Culture	 FACILITATOR
	4.4 Engaged, aware and empowered communities	Work with services and organisations to facilitate the Clarence Access and Inclusion Network (CAIN) and the Positive Ageing Network (PAN) forums.	 Community and Culture	 FACILITATOR
4.3 Resilient together	1.4 Effective policy and planning 1.2 Leadership and good governance	Review the Municipal Emergency Management Plan to support clear roles, coordinated response and community resilience.	 People, Safety and Culture	 PARTNER
	4.3 Resilient together	Develop and enhance volunteer engagement, capability, and retention through consistent induction and recognition practices across the City of Clarence.	 People, Safety and Culture	 FACILITATOR
	4.4 Engaged, aware and empowered communities	Evaluate the Youth Network Advisory Group to strengthen its capacity and support its ongoing growth and development.	 Community and Culture	 FACILITATOR

PRINCIPAL STRATEGIC OUTCOME	ADDITIONAL STRATEGIC OUTCOMES	ANNUAL ACTION	WORK GROUP	COUNCIL ROLE DESCRIPTOR
4.4 Engaged, aware and empowered communities	1.4 Effective policy and planning 1.2 Leadership and good governance	Finalise and commence implementation of the Community Engagement Strategy with a focus to strengthen participation, awareness, trust and transparency in community engagement.	 Strategic Development, Communications and Engagements	 FACILITATOR
	2.2 Healthy ecosystems 1.5 Relationships and strategic partnerships	Encourage community stewardship, volunteer, and citizen science initiatives through the hosting of community events to promote and encourage biodiversity monitoring, environmental education, and participation in natural area management.	 Infrastructure and Natural Assets	 DELIVERY
	3.3 Thriving creative community 1.4 Effective policy and planning	Deliver the City of Clarence Grants Program across the Community, Cultural and Creative and Quick Response streams and undertake a review of the current policies and procedures that support the program.	 Community and Culture	 DELIVERY
	4.1 Healthy lives for all	Deliver programs that promote intergenerational learning and combat ageism.	 Community and Culture	 DELIVERY
	4.2 Inclusive and connected communities 4.3 Resilient together	Support the One Community Together initiative in Clarence Plains by contributing to steering committee and project planning meetings.	 Community and Culture	 PARTNER





Our Budget

Welcome to the City of Clarence's 2026–27 Budget.

This budget has been prepared during a period of ongoing economic uncertainty, with inflationary pressures continuing to increase the cost of delivering services, maintaining infrastructure and undertaking capital projects. Despite these challenges, we have remained focused on responsible financial management while continuing to invest in the facilities, infrastructure and services that support our community.

An increase in rating effort will be 4.96% net of growth and increases in state government charges. We recognise the cost-of-living pressures facing many households and have worked to ensure this increase remains measured and responsible while supporting the long-term needs of our growing city.

The Office of the Valuer-General's fresh revaluation, has been delayed and is now expected to be proclaimed in August 2026. As a result, existing property valuation data will continue to be used for the distribution of rates during 2026–27, with updated valuations expected to be applied to rates in 2027–28.

Clarence continues to experience strong growth. As at 30 June 2025, the city was home to an estimated 64,119 residents, representing more than 11 per cent of Tasmania's population. Population growth over the past decade has reached 16.9 per cent, significantly exceeding the state average and increasing demand for roads, community facilities, open spaces, stormwater infrastructure and other essential services.

To ensure we can meet these growing demands both now and into the future, we have reviewed our Long-Term Financial Management Plan to ensure it continues to align with our strategic priorities and infrastructure requirements. The updated plan provides a sustainable pathway for investment, forecasting approximately \$400 million in capital expenditure over the next decade across new, upgraded and renewed community infrastructure.

This investment will be funded through a balanced approach that combines rates revenue, user charges, grants, developer contributions and the prudent use of borrowings. By maintaining a long-term focus, we can continue to invest in the infrastructure our community expects while safeguarding our financial sustainability for future generations.

Importantly, no new borrowings are proposed during 2026–27. We maintain a strong cash position and continue to have access to previously approved loan facilities that have not yet been drawn upon. During the year ahead, an existing interest-free loan funded through the Accelerated Local Government Capital Program will also be fully repaid.

A recent example of our investment in the future generations is the completion of the \$2.9 million Clarendon Vale Oval pavilion. As the first completed component of broader improvements planned for the precinct, the project demonstrates how long-term planning, external funding opportunities and responsible financial management can deliver lasting benefits for the community.

City of Clarence remains in a strong financial position. Through disciplined financial management, careful long-term planning and a commitment to value for money, this budget ensures we can continue delivering for our community today while preparing for the opportunities and challenges of tomorrow.



Jane Murrell
CHIEF FINANCIAL OFFICER



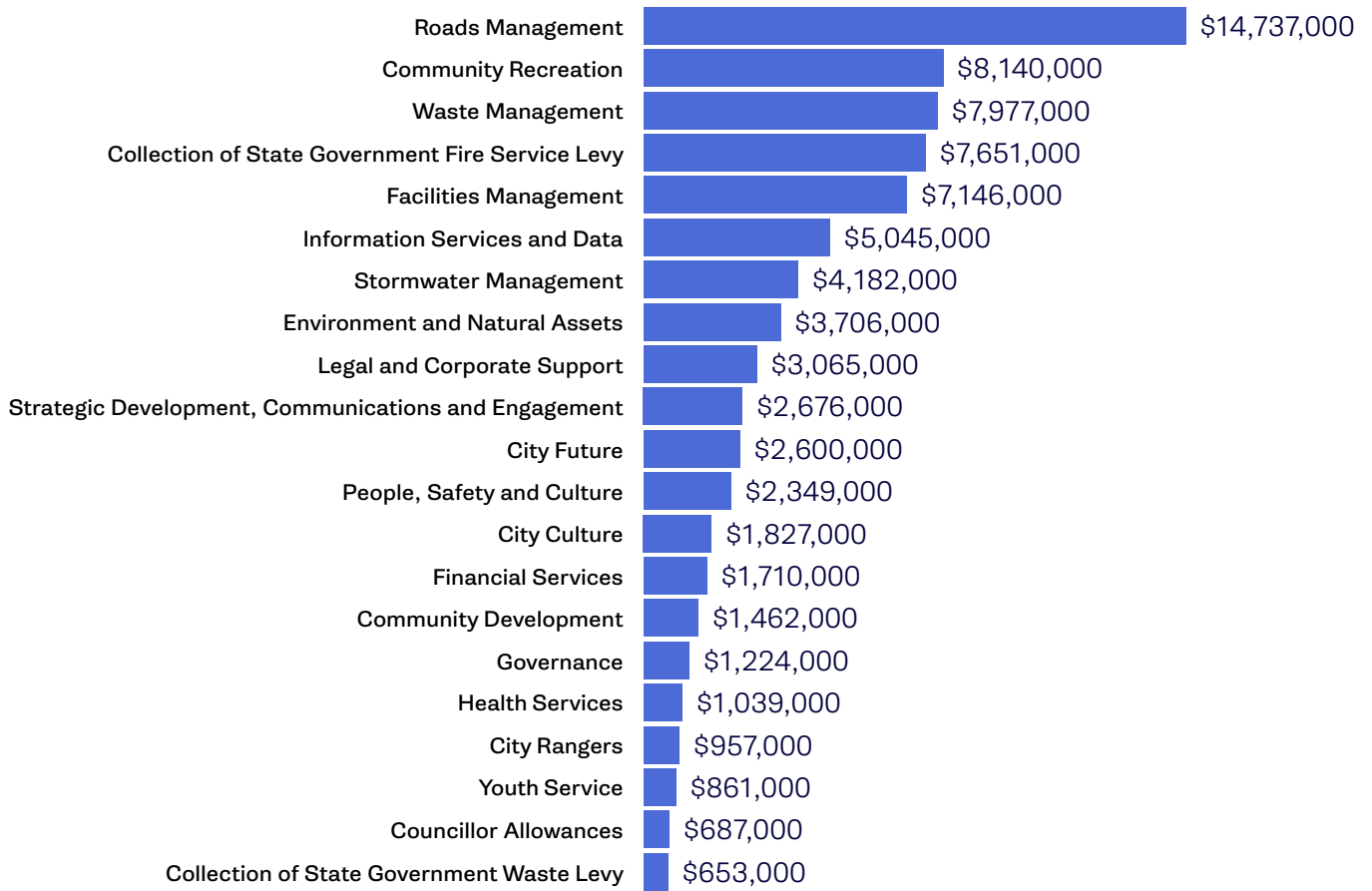
Operating budget 2026–27

	2025–26	2026–27	CHANGE
INCOME			
Council Rates	68,844,801	72,180,461	3,335,660
State Fire Service Levy	7,396,373	7,650,955	254,582
Waste Levy	496,691	653,000	156,309
Fees and Charges	10,714,445	10,667,548	-46,897
Interest	3,307,890	3,394,239	86,349
Government Subsidies	4,996,714	5,459,082	462,368
Grants	3,921,869	4,156,075	234,206
Dividends	2,212,000	2,433,200	221,200
Contributions of Capital*	480,000	330,000	-150,000
Capital Grants*	1,832,753	1,662,385	-170,368
Other Revenues from Continuing Activities	811,489	1,107,924	296,435
TOTAL INCOME	105,015,025	109,694,869	4,679,844
EXPENDITURE			
Employee Costs	35,999,684	38,521,707	2,522,023
Depreciation and Amortisation	20,207,000	21,186,000	979,000
Materials	1,566,735	1,663,587	96,852
Contracts	14,427,046	15,007,098	580,052
Operating Lease	2,326,285	2,407,705	81,420
Electricity	1,050,978	1,033,975	-17,003
Other Expenses from Continuing Activities	17,488,205	17,804,988	316,783
State Government Charges and Levies	8,737,124	9,055,955	318,831
Insurance	1,016,970	1,076,070	59,100
TOTAL EXPENSES	102,820,027	107,757,085	4,937,058
BUDGETED SURPLUS/(DEFICIT)*	2,194,998	1,937,784	-257,214
BUDGETED UNDERLYING SURPLUS/(DEFICIT)**	-117,755	-54,601	63,154
CAPITAL PROGRAM			
New	12,624,852	14,417,152	1,792,300
Renewal	14,163,848	17,918,000	3,754,152
TOTAL CAPITAL	26,788,700	32,335,152	5,546,452

* Budgeted Surplus includes income that relates to capital.

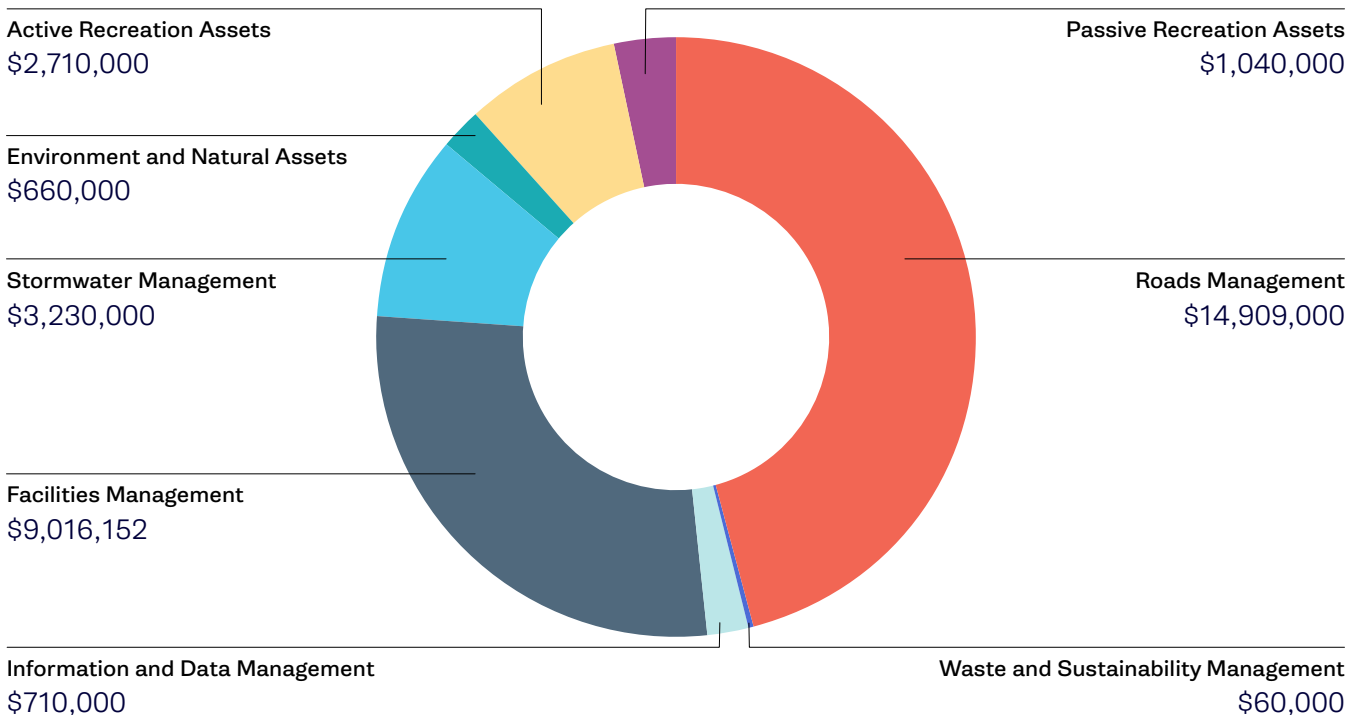
** Budgeted Underlying Surplus is based on council's own operating activities as per the Auditor General's measures in the Annual Financial Statement. It is consistent with council's Financial Management Strategy and Long Term Financial Management Plan.

Where your rates are spent 2026–27



Areas of capital spend 2026–27

TOTAL \$32,335,152



Capital works projects 2026-27

PROJECT DESCRIPTION	BUDGET 2026-27
ROADS MANAGEMENT	
Footpaths, Kerbs, Gutters, Pedestrian Refuge & Fencing	
Annual Programs	
Major Digouts – Footpath, Kerb & Gutter Renewal Works	\$1,200,000
Major Digouts – Pavement Reconstruction	\$1,655,000
Footpath, Kerb & Gutter Renewal – Priority Works	\$1,800,000
Footpath, Kerb & Gutter Renewal – Reseal Works	\$900,000
Footpaths – Missing Links	\$450,000
Kerb & Footpath Accessibility	\$225,000
Street Furniture Replacement	\$200,000
Other Projects	
Ballawinnie Road – Pedestrian Refuge	\$15,000
Bastick Street – Kerb & Gutter Works	\$90,000
Cedar Street – Footpath Kerb & Gutter Widening	\$25,000
Goondi Street – Pedestrian Crossings	\$40,000
Harmony Lane – Kerb & Footpath Upgrade	\$630,000
Mannata Street – New Footpath	\$80,000
Park Road & Lincoln Street – New Kerb	\$60,000
Richmond – Pedestrian Path to Caravan Park	\$220,000
Shoreline Drive – Pedestrian Refuge	\$25,000
Multi User Pathways & Cycling Infrastructure	
Bicycle Parking Racks	\$4,000
Ferry Infrastructure	
Lindisfarne Ferry Terminal – Natone St Infrastructure	\$250,000
Roads	
Annual Programs	
Road Resealing – Asphalt Works	\$2,250,000
Road Resealing – Reseal	\$730,000
Road Resealing – Slurry Seal	\$510,000
Road Resealing – Spray Seal	\$910,000
Gravel Road Resheeting	\$100,000
Other Projects	
Acton Road / Roches Beach Road – Safety Upgrade	\$90,000
Bayview Road – Parking & Road Alignment	\$140,000
Black Spot – Clarence Street / Shoreline Drive	\$155,000
Cilwen Road / Acton Road – Junction Upgrade	\$50,000
Kennedy Drive – New Roundabout	\$90,000
School Road – Upgrades	\$620,000
Seven Mile Beach – Esplanade Reconstruction	\$1,050,000

PROJECT DESCRIPTION	BUDGET 2026-27
ROADS MANAGEMENT (CONTINUED)	
Car Parking	
Cambridge Oval – Parking	\$260,000
Mountain Bike Park – Car Park Renewal	\$30,000
Rokeby Youth Centre – Car Park Upgrade	\$55,000
TOTAL ROADS MANAGEMENT	\$14,909,000
STORMWATER MANAGEMENT	
Major Projects	
Anulka Street & Carella Street – Stormwater Upgrade	\$700,000
Bastick Street – Stormwater Upgrade	\$150,000
Fairfield Road – Stormwater Upgrade	\$300,000
Harmony Lane – Stormwater Upgrade	\$350,000
Kangaroo Bay, Bellerive & Howrah – Flood Map	\$200,000
Laurel Street & Gardenia Road – Pipe Upgrade	\$100,000
Mockridge Road – Pipe Upgrade	\$100,000
Thoona Street Reserve – Creek Improvements	\$100,000
Tranmere Road – Culvert Upgrade	\$200,000
Smaller Projects	
Alma Street – Stormwater System Upgrade	\$50,000
Barilla Rivulet – Crossing Remediation	\$30,000
Brookston Drive – Drain Improvement	\$90,000
Culgoa Street – Pipe Upgrade	\$35,000
Edward Street & Torrens Street – Stormwater Network Upgrades	\$30,000
Goodwins Road – Culvert Upgrade	\$75,000
Hill Street – Pipe Upgrades	\$90,000
Mannata Street – Culvert Upgrade	\$50,000
Mornington Industrial Estate – Gross Pollutant Trap	\$50,000
Tecoma Road – New Stormwater Connection	\$90,000
Wilga Road – Stormwater Mains Upgrade	\$50,000
Ongoing Programs	
Bicycle Safe Stormwater Grate Replacement	\$30,000
Drainage Minor Construction	\$150,000
Non-Functional Lintel Replacements	\$50,000
Pipe Relining Program	\$100,000
Soakage Trench Renewal	\$60,000
TOTAL STORMWATER MANAGEMENT	\$3,230,000
ACTIVE RECREATION ASSETS	
Major Projects	
Cambridge Oval – Recreation Grounds	\$2,200,000
Lauderdale Oval – Tiered Seating Renewal	\$165,000
Rokeby Village Green – Cricket Renewals	\$150,000

PROJECT DESCRIPTION	BUDGET 2026-27
ACTIVE RECREATION ASSETS (CONTINUED)	
Smaller Projects	
Anzac Park – Cricket Net and Surface Renewals	\$20,000
Clarence High School Oval – Perimeter Fence Renewal	\$50,000
North Warrane Oval – Multisport Upgrades	\$75,000
Preliminary Grant Investigations	\$50,000
TOTAL ACTIVE RECREATION ASSETS	\$2,710,000
ENVIRONMENT & NATURAL ASSETS	
Ongoing Programs	
Coastal Amenity Infrastructure Renewals	\$120,000
Hazard Management Area Upgrades	\$100,000
Natural Areas Entrance Landscaping	\$140,000
Upgrading Fire Trails	\$80,000
Other Projects	
Lauderdale Saltmarsh Reserve Activation	\$60,000
Racecourse Flats Reserve – Fencing	\$80,000
Second Bluff Bellerive – Fencing	\$50,000
Wild Park Stage 1 – Weed Management	\$30,000
TOTAL ENVIRONMENT & NATURAL ASSETS	\$660,000
PASSIVE RECREATION ASSETS	
Open Spaces & Parklands	
Open Space Infrastructure & Landscaping Renewal	\$100,000
Open Space Signage Upgrades & Installations	\$50,000
Parks & Playspaces	
Ongoing Programs	
Fence & Gate Renewal	\$100,000
Park Furniture – New	\$25,000
Park Furniture – Replacement	\$30,000
Playspace Renewal & Upgrades	\$200,000
Other Projects	
Drinking Stations – Supply & Installation	\$15,000
Glebe Hill Playground Relocation (Design)	\$20,000
Rokeby Village Plan	\$50,000
Rosny Farm Cottage Garden & Artwork	\$30,000
Skate Parks Renewal & Upgrade	\$100,000
South Street Bellerive Reserve & Dog Park Upgrades	\$80,000
Tracks & Trails	
Trail Signage (Directional & Risk Management) – Ongoing Program	\$20,000
Mortimer Bay Coastal Trail – Upgrade Stage 3	\$120,000
Tangara Trail – Track Upgrades	\$100,000
TOTAL PASSIVE RECREATION ASSETS	\$1,040,000

PROJECT DESCRIPTION	BUDGET 2026-27
FACILITIES MANAGEMENT	
Major Projects	
Cambridge Oval Pavilion	\$5,000,000
Aquatic Centre Capital Works	\$720,000
Clifton Beach Surf Life Saving Club – New Entry & Building Upgrades	\$555,000
Council Office Alterations	\$100,000
Gordons Hill Road Property Capital Works	\$1,220,000
Rosny Early Learning Centre – Redevelopment	\$1,044,152
Smaller Projects	
Bellerive Beach Park – Public Toilets Upgrade	\$75,000
Chambers – Vehicle Cage Replacement	\$60,000
DDA Building Compliance Minor Works	\$20,000
Rosny Farm Barn – Lighting Upgrades	\$60,000
Rosny Parklands – Facility Upgrade	\$72,000
Sandford Oval – Change Room Upgrades (Design)	\$35,000
Tollard Drive – Gutter Replacement	\$20,000
Wentworth Park – Toilets Roof Renewal	\$15,000
Wentworth Park Clubrooms – Heat Pump Installation	\$20,000
TOTAL FACILITIES MANAGEMENT	\$9,016,152
INFORMATION & DATA MANAGEMENT	
CCTV Network – Upgrades & Expansions	\$200,000
Corporate Reporting System	\$40,000
Customer Sign-In Systems	\$30,000
IT Hardware Purchases	\$250,000
Microsoft Teams – Room Installations	\$65,000
Statutory Delegation System	\$35,000
WH&S System Replacement	\$90,000
TOTAL INFORMATION & DATA MANAGEMENT	\$710,000
WASTE & SUSTAINABILITY MANAGEMENT	
Public Waste & Recycling Infrastructure	\$60,000
TOTAL WASTE & SUSTAINABILITY MANAGEMENT	\$60,000
TOTAL FUNDED CAPITAL EXPENDITURE PROGRAM 2026-27	\$32,335,152



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