Maribyrnong
CITY COUNCIL

DRAFT BUDGET 2026/27

Companion Document



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Message from the Mayor and CEO

We are pleased to share the 2026/27 Annual Budget with the community. Council manages funds to support the delivery of a number of services to nearly 94,650 residents. This Budget meets the challenges of maintaining ageing infrastructure while also investing in new infrastructure to meet the needs of our growing population.

Throughout this Budget Companion, and the Budget itself, we have broken down how we intend to utilise this year's $245.28 million budget to support our community for the coming year.

Council's Budget invests in our vision for an inclusive, flourishing, progressive city that cares for both its residents and its environment, as outlined in our Council Plan.

Major initiatives – expanded on the next page – have been identified as priorities because they generate significant benefit to the community, directly contribute to the achievement of the Council Plan, and receive a major focus in the budget. This includes improving customer service for our community, continuing work on the Footscray Structure Plan, completing year two of the RecWest Footscray and Shorten Reserve redevelopment, and looking at ways to improve transport connectivity, accessibility and sustainability.

The proposed budget includes $91.45 million towards Capital Works – infrastructure like roads, parks, buildings, footpaths, and amenities – that the community use each day.

Capital Works have been budgeted equitably across each Ward – Bluestone, Braybrook, Burndap, River, Saltwater, Sheoak and Wattle – to ensure we prioritise our community's needs against financial constraints.

The Capital Works budget considers prior community commitments – Maribyrnong Aquatic Centre Water Slide and Splash Park design and installation, RecWest Footscray and Shorten Reserve development, and Creative West.

Revitalising the Footscray CBD is a continued focus for Council, with just under $6 million proposed for the creation and upgrade of open spaces including Raleigh Street Park, infrastructure works including public lighting, greening, and shop front activations, road and footpath renewals, and Little Africa Activation works.

We understand how important it is to our community that our City is easy to get around, which is why this year we have allocated $2.882 million to Active Transport projects, including $1.002 million for the design and construction of bike and pedestrian path infrastructure to support safety, accessibility and connectivity, as well as $1 million on footpath renewal.

Also included in this document is Council's operating costs for staffing and – new in this year's document – highlights across our organisation and municipality of how the Budget positively impacts our community.

Thank you to everyone who participated in the engagement process as part of the development of this year's Budget. Your insights have helped ensure our spending considers financial constraints, community needs and future needs of our municipality.

Cr Mohamed Semra
Mayor

Celia Haddock
Chief Executive Officer



Budget overview

This year, as required under the Local Government Act 2020, the Budget forecasts four years of spending aligning with the Council Plan.

Budget features and highlights

In the year, 2026/27, Council is allocating to spend $153.8 million to support ongoing delivery of services to the Maribyrnong community. Services are outlined on the following pages.

Delivery of Capital Projects by asset category: ($91.452 million)

- Buildings: $59.237 million
- Roads Infrastructure: $12.676 million (including Bike Infrastructure)
- Parks, Open Space, Streetscapes, and Gardens: $8.256 million
- Computers and Telecommunications: $2 million
- Footpath and Cycleways: $2.9 million
- Recreation, Leisure and Community Facilities: $2.41million
- Plant Machinery and Equipment: $1 million
- Drainage: $0.955 million
- Library Books: $0.7 million
- Land: $0.680 million
- Other: $0.638 million

Major initiatives for 2026/27

Strategic objective 1: Ethical Governance

- Deliver the Putting Customers First Strategy to create a more positive and enhanced experience for the community by embedding customer-centric practices, improving accessibility, and simplifying service channels.

Strategic objective 4: Thriving Community

- Review and refresh the Footscray Structure Plan to guide sustainable urban development, improve infrastructure and enhance the liveability of the Footscray area
- Complete Year Two of the redevelopment of RecWest Footscray and Shorten Reserve

Strategic objective 5: Connected Community

- Deliver the Maribyrnong Integrated Transport Strategy to improve connectivity, accessibility and sustainability

Where the Capital Budget will be spent

On the next few pages of this Companion Document, you will see a breakdown of how the budget will be spent across each Ward, along with projects that support the entire municipality.

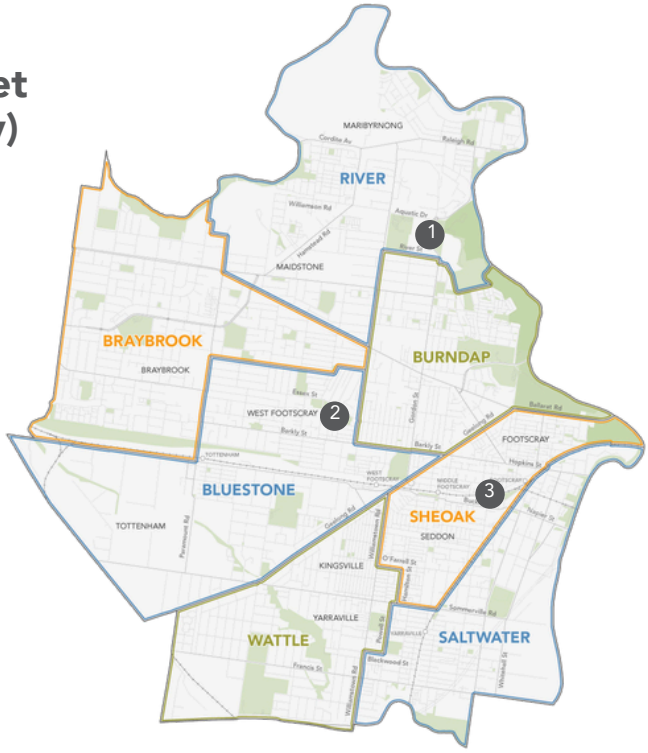
The breakdown reflects an allocation for each Ward that is equitable, not necessarily equal, and is based on a range of factors including asset condition, and community needs and priorities based on several conversations with our community. It also considers prior community commitments, and the constrained budget Council is working with.

You can find more detail about each of the categories, budget allocations and key major projects in the Annual Budget 2026/27.

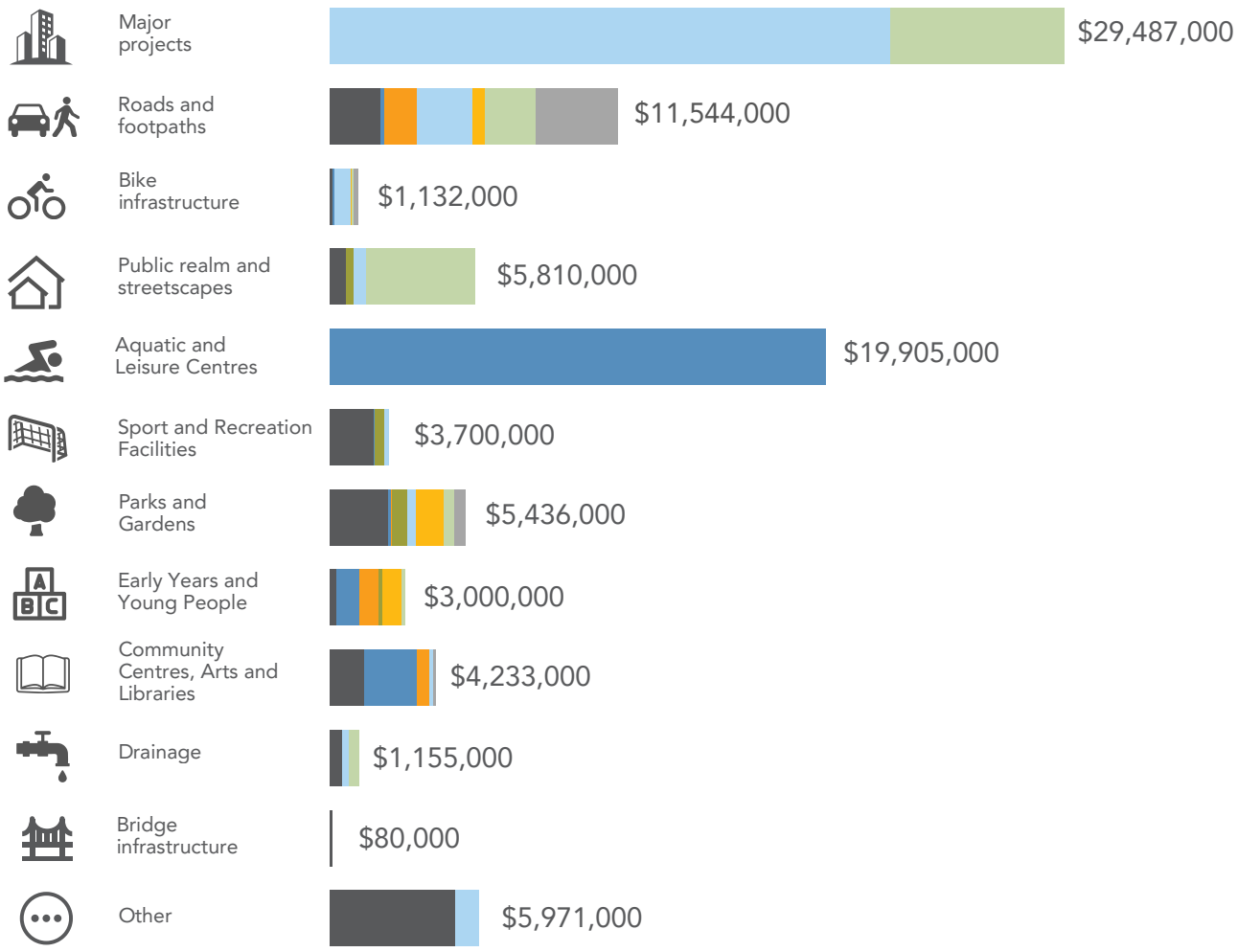
Summary of Capital Works and Asset Improvements (by Service Category)

City of Maribyrnong: $91.452 million

1. Maribyrnong Aquatic Centre Splash Park: $15.69 million
2. RecWest and Shorten Reserve: $22.487 million
3. Creative West: $7 million



By service category



Legend

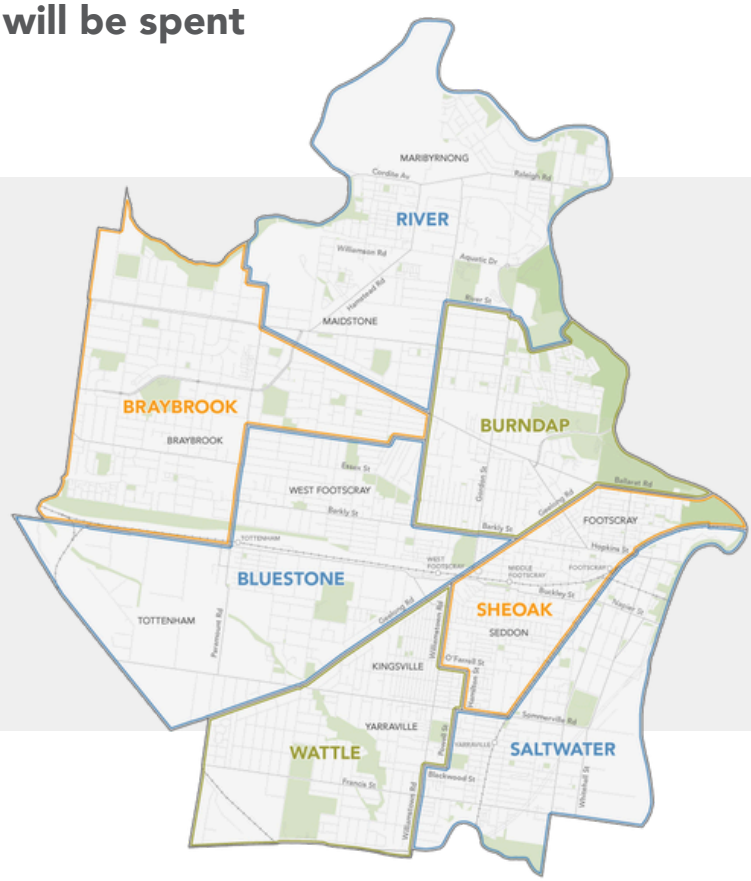
- Municipal-wide
- River Ward
- Braybrook Ward
- Burndap Ward
- Bluestone Ward
- Sheoak Ward
- Wattle Ward
- Saltwater Ward

Where the Capital Budget will be spent

Municipal wide

These budget items are reflective of general costs that will be spent across the municipality.

$14.143 million



By service category

Road infrastructure	$920,000
Footpaths	$1,100,000
Bike infrastructure	$130,000
Sport and recreation facilities	$1,750,000
Parks and Gardens	$2,362,000
Public realm and streetscapes	$640,000
Community Centres, Arts and Libraries	$1,370,000
Early Years and Young People	$250,000
Drainage	$500,000
Bridge infrastructure	$80,000
Other	$5,041,000

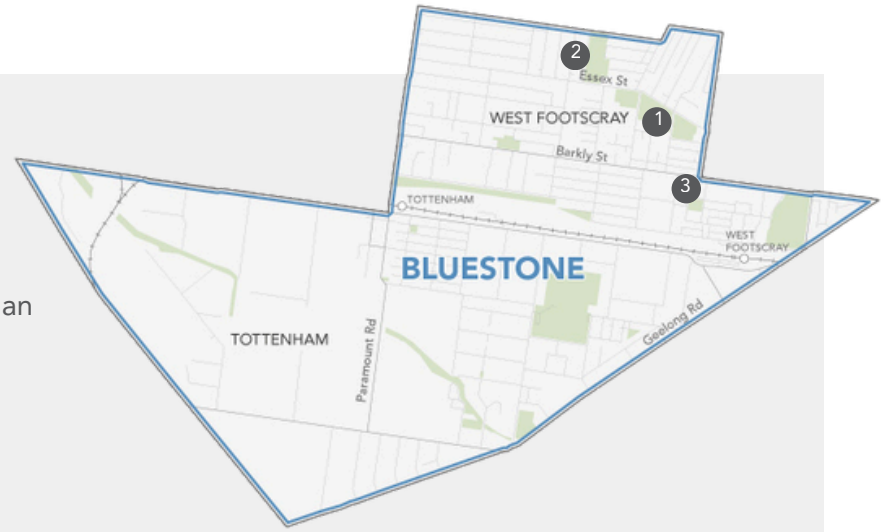
Where the Capital Budget will be spent

Bluestone Ward

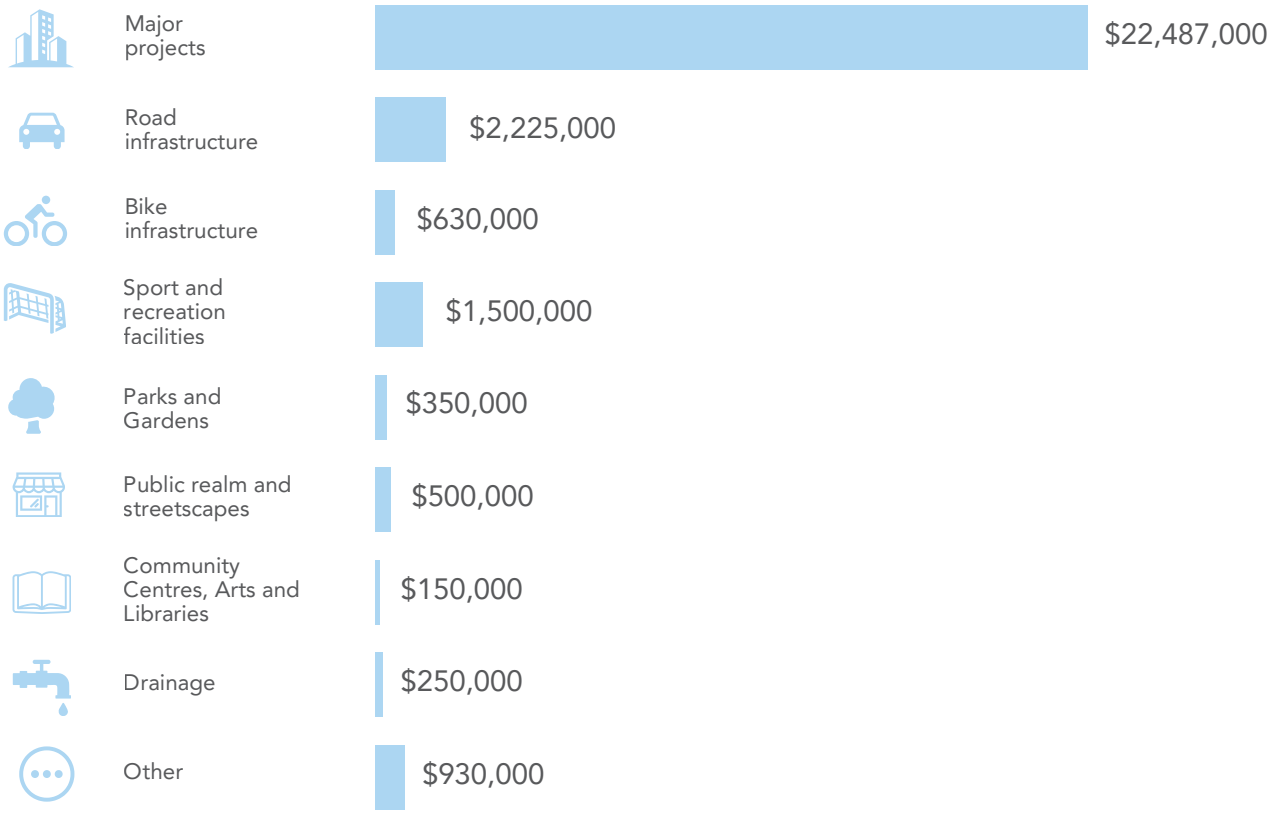
$29.022 million

Major projects

1. RecWest and Shorten Reserve: $22.487 million
2. Johnson Reserve Master Plan implementation: $90,000
3. Summerhill Road renewal: $2 million



By service category



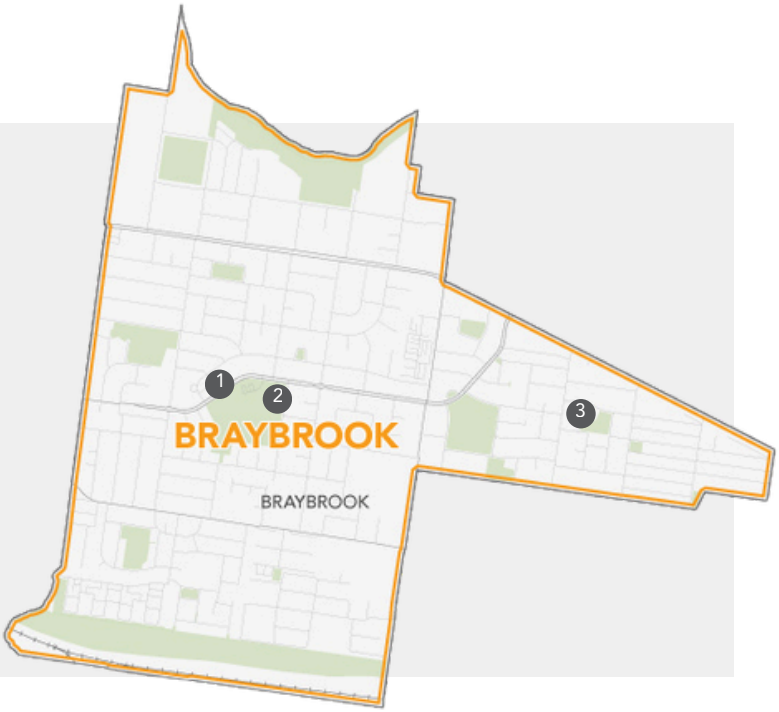
Where the Capital Budget will be spent

Braybrook Ward

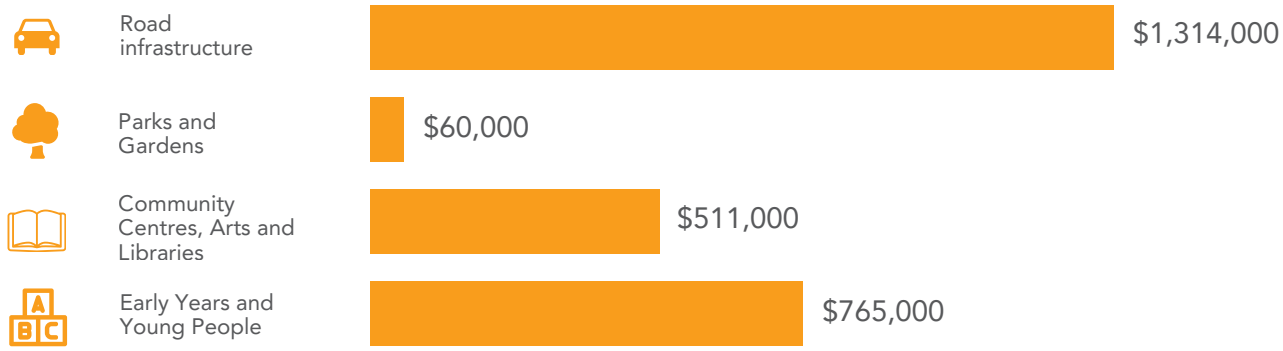
$2.65 million

Major projects

1. Braybrook Library Makers space design and construction: $286,000
2. Braybrook Park Sports Precinct planning: $60,000
3. Maidstone Child and Family Centre outdoor play space design and construction: $665,000



By service category



Where the Capital Budget will be spent

Burndap Ward

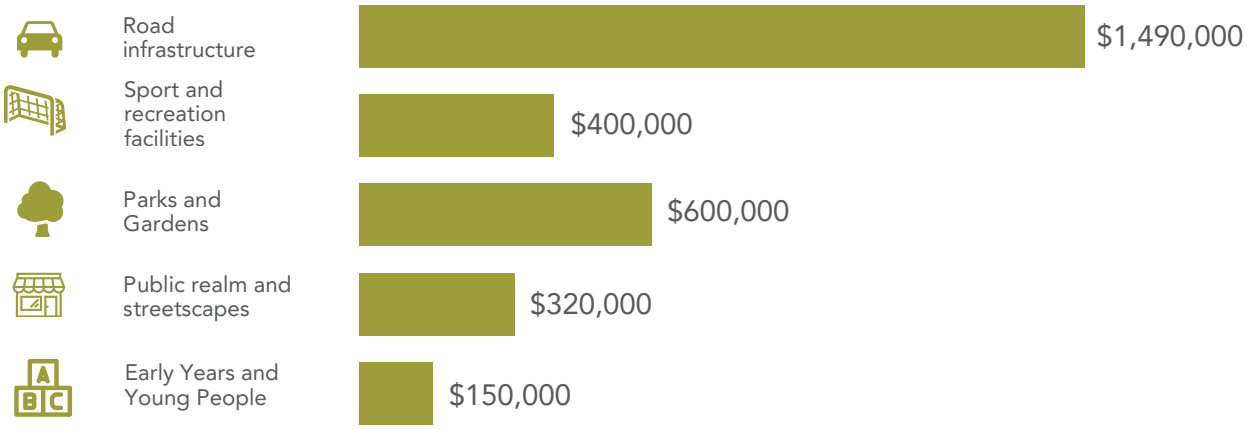
$2.96 million

Major projects

1. Maribyrnong River Trail Lighting: $320,000
2. Henry Turner North Reserve cricket net construction: $400,000
3. Footscray Park playground design: $150,000
4. Barkly Street Road resurfacing: $1.49 million



By service category



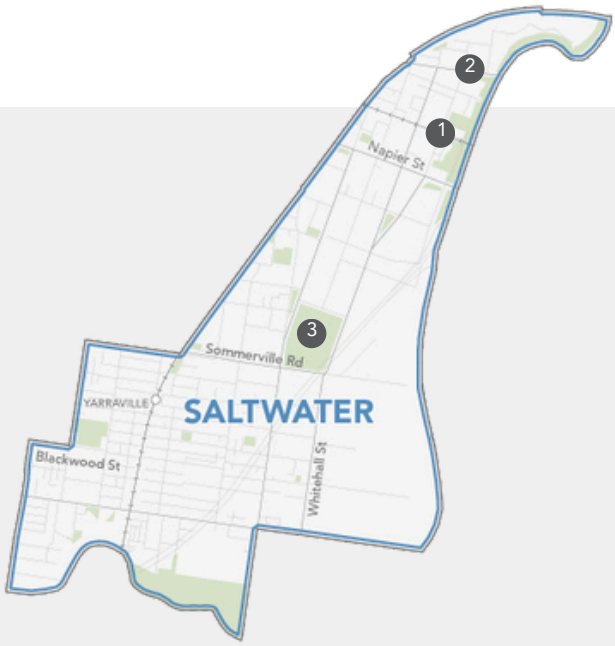
Where the Capital Budget will be spent

Saltwater Ward

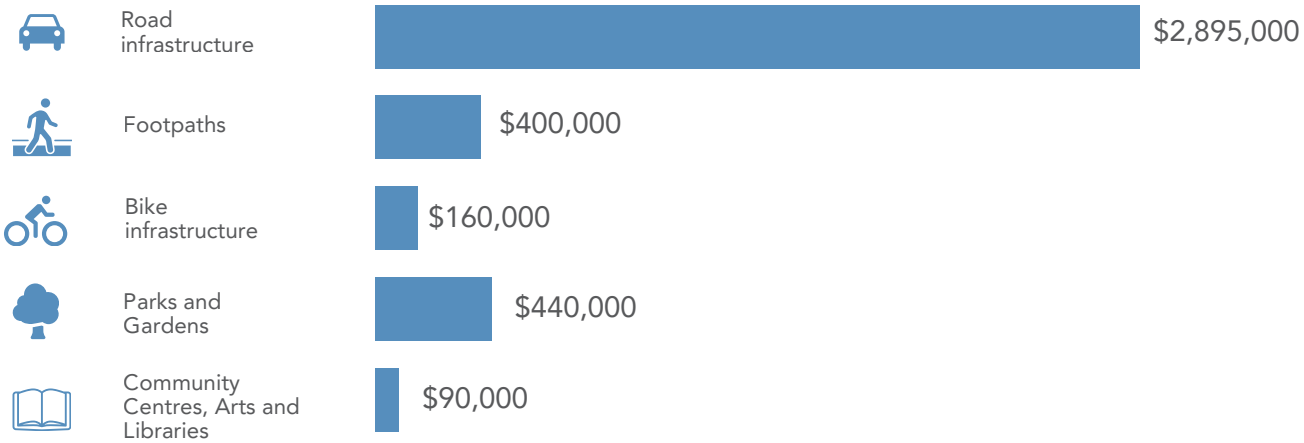
$3.985 million

Major projects

1. Bunbury Street upgrades: $500,000
2. Joseph Road and Hopkins Street bridge interface construction: $435,000
3. Yarraville Gardens Master Plan: $40,000



By service category



Where the Capital Budget will be spent

Sheoak Ward

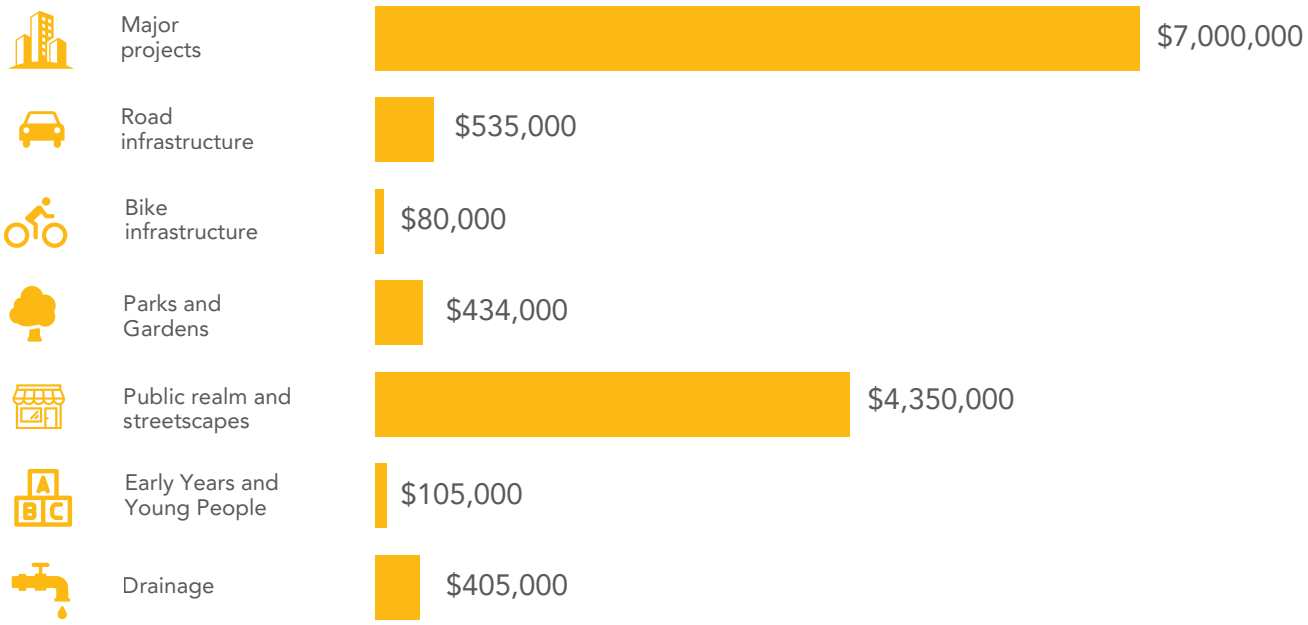
$12.909 million

Major projects

1. Creative West design and planning: $7 million
2. Footscray CBD upgrades: $5.99 million
3. Nicholson Street footpath upgrades: $1.5 million



By service category



Footscray CBD revitalisation

Council is continuing to dream big for Footscray, and has proposed to spend just under $6 million to respond to the current challenges, and opportunities in the Footscray CBD.

This includes, but is not limited to:

- $300,000 for minor infrastructure works including public lighting, greening, creative hoarding implementation, and shop front activations
- $300,000 for Little Africa activation works
- $700,000 for creation and upgrade of open spaces (Leeds Street/Donald Street,
- $2 million for streetscape and footpath upgrades on Nicholson Street
- for Nicholson Street footpath upgrades
- $1.49 million for Barkly Street resurfacing

Where the Capital Budget will be spent

River Ward

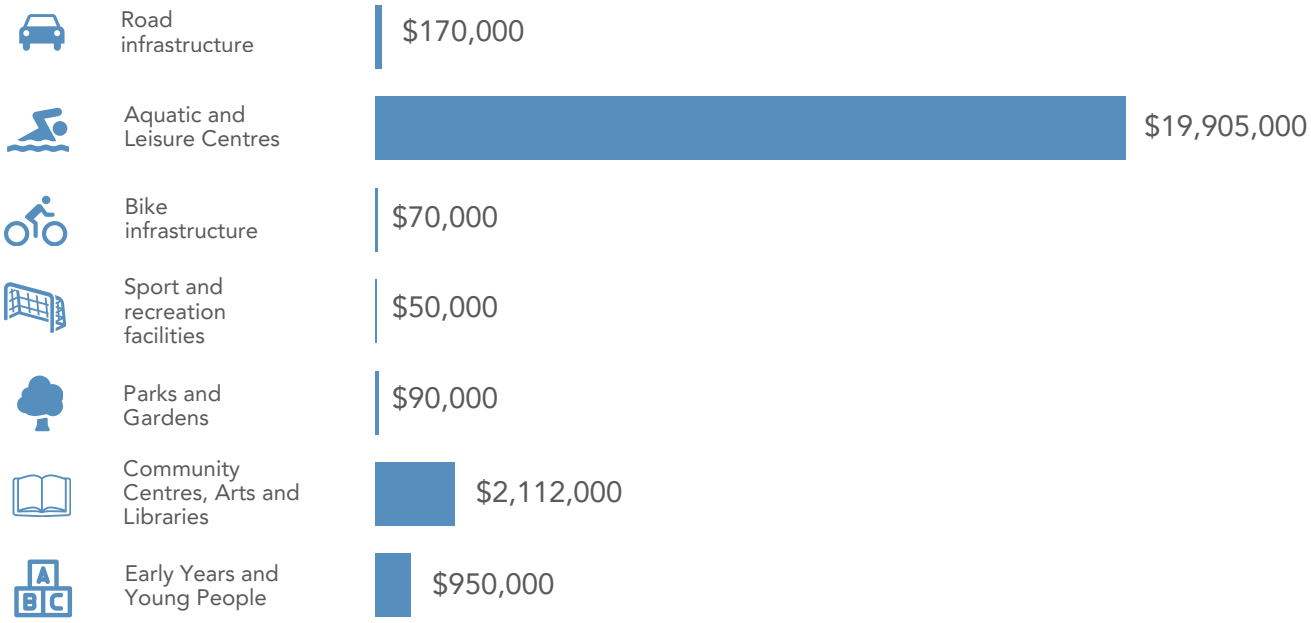
$23.347 million

Major projects

1. Maribyrnong Aquatic Centre Splash Park: $15.69 million
2. Pipemakers Park Visitor Centre upgrades: $1 million
3. Maribyrnong Community Centre upgrades: $400,000



By service category



Where the Capital Budget will be spent

Wattle Ward

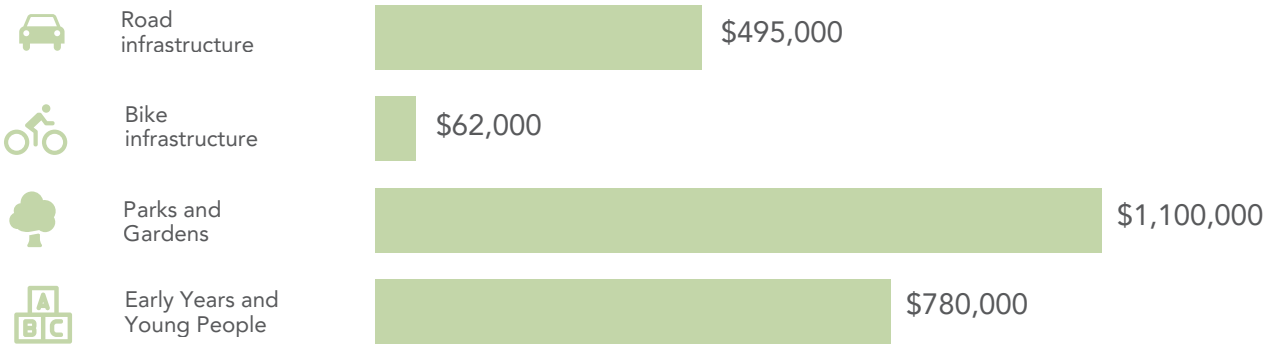
$2.437 million

Major projects

1. Bell Reserve upgrade: $150,000
2. McIvor Reserve Dog Park upgrade: $100,000



By service category



Directorates, services and staff

Council has four Directorates with 19 Departments and 56 Services in total. There are 584.99 equivalent full time (EFT) staff.

Directorate	Dept.	Services	EFT	% EFT
Community Life: Focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.	4	11	127.81	21.85%
Corporate Services: Provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. Also supports the elected Council and its decision making role.*	6	17	107.98	18.46%
Infrastructure Services: Responsible for managing and maintaining the City's built and natural environments in the public domain.	5	15	205.92	35.20%
Planning and Environment Services: Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.	4	13	143.28	24.49%
Total	19	56	584.99	100%

**Includes Office of the Chief Executive and Major Projects and Strategic Relationships*

Budget summary by directorate

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Community Services	$18,189,727	$4,917,405	$23,107,132	$4,317,526	$18,789,606
Corporate Services	$15,257,813	$26,281,298	$41,539,111	$148,425,483	-$106,886,372
Infrastructure Services	$21,703,472	$23,151,102	$44,854,574	$10,209,347	$34,465,227
Planning and Environment Services	$20,092,138	$24,239,391	$44,331,529	$22,061,990	$22,269,539
Total	$75,243,150	$78,589,196	$153,832,346	$185,014,346	-$31,182,000

** Includes Office of the Chief Executive and Major Projects and Strategic Relationships*

Highlights of what a Budget funds

Community Services Highlight

The arts and culture sector in Maribyrnong contributes $639 million into the local economy every year.

This is why it was so important to Council to have a robust strategy in place on how to support the current and future growth of the industry.

Endorsed in the 2024/25 financial year, New Horizons: Creative Maribyrnong 2030 sets out our goals to strive for to support the sector.

Council must help facilitate and foster access to arts, as it is an important enabler that supports our strong interculturalism.



Planning and Environment Services Highlight

Olives to Oil Westside program held in 2025 – returning in 2026 – was led by CERES, in partnership with Brimbank, Hobsons Bay and Maribyrnong councils.

The program invited locals to harvest olives from backyard and street trees, and then bring them to community collection points. Events held during the program included olive pressing demonstrations, free sustainability workshops and community stalls.

Three tonnes of olives came from local street trees and public reserves, reducing waste, weed spread and greenhouse gas emissions.



Infrastructure Services Highlight

Council is moving towards getting the Maribyrnong Aquatic Centre off gas and becoming fully electric.

Once complete, it will save approximately $400,000 a year on operational energy costs.

Council has budgeted $3.5 million for this project in 2026/27, including $1.057 million in grants, and $557,000 carried forward from the 2025/26 budget.

This is part of Council's goal of zero emissions by 2030, as outlined in our Climate Emergency Strategy.



Corporate Services Highlight

Council understands how precious our community's time is.

We have worked hard to find ways to improve customer service interactions and in 2025/26, we implemented a call back feature on our main phone number.

Starting in December 2025, residents calling through to Council did not have to wait on hold, and you could instead request a callback without losing your line in the queue.

In 2025, Council received 23,000 calls, and this new feature will help more people from now on.



Community Life

Community Life focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.

With four departments, 11 services and 127.81 budgeted EFT, Community Life comprise 21.85% of the workforce.

Community Life Departments	EFT*	Proportion of directorate
Community Outcomes	10.00	7.82%
Community Wellbeing*	49.68	38.87%
Creative Communities	42.44	33.21%
Inclusive Communities	24.69	20.10%
Total	127.81	100%

** Includes Office of the Community Life Director*

Budget summary: Community Service Departments

Department	Total employee costs	Other costs	Total expenditure	Total income	Net
Community Outcomes	$1,609,863	$276,847	$1,886,710	$364,007	$1,522,703
Community Wellbeing*	$7,966,322	$1,644,956	$9,611,278	$2,975,722	$6,635,556
Creative Communities	$5,595,718	$1,788,173	$7,383,891	$731,235	$6,652,656
Inclusive Communities	$3,017,824	$1,207,429	$4,225,253	$246,562	$3,978,691
Community Services Directorate Total	**$18,189,727**	**$4,917,405**	**$23,107,132**	**4,317,526**	**$18,789,606**

** Includes Office of the Community Life Director*

Planning and Environment Services

Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.

With four departments, 13 services and 143.28 budgeted EFT, Planning and Environment Services comprise 24.49% of the workforce.

Planning and Environment Service Departments	EFT*	Proportion of directorate
City Development	45.29	31.61%
City Futures	13.30	9.28%
City Sustainability	15.94	11.13%
Emergency Management and Regulatory Services*	68.75	47.89%
Total	143.28	100%

** Includes Office of the Planning and Environment Director*

Budget summary: Planning and Environment Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
City Development	$6,322,268	$1,411,568	$7,733,836	$2,276,296	$5,457,540
City Futures	$1,944,790	$1,707,108	$3,651,898	$31,706	$3,620,192
City Sustainability	$2,313,170	$13,350,227	$15,663,397	$1,158,349	$14,505,048
Emergency Management and Regulatory Services	$9,511,910	$7,770,488	$17,282,398	$18,595,639	-$1,313,241
Planning and Environment Services Directorate Total	**$20,092,138**	**$24,239,391**	**$44,331,529**	**$22,061,990**	**$22,269,539**

** Includes Office of the Planning and Environment Director*

Infrastructure Services

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain.

With five departments, 15 services and 205.92 budgeted EFT, Infrastructure Services comprise 35.20% of the workforce.

Infrastructure Service Departments	EFT*	Proportion of directorate
Assets and Capital	22.69	11.02%
City Amenity*	51.73	25.12%
Engineering and Transport Services	22.26	10.81%
Parks and Gardens	39.50	19.18%
Recreation and Open Space	69.74	33.87%
Total	205.92	100%

** Includes Office of the Infrastructure Director*

Budget summary: Infrastructure Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Assets and Capital	$595,562	$2,624,346	$3,219,908	-	$3,219,908
City Amenity*	$6,540,960	$11,671,979	$18,212,939	$3,714,991	$14,497,948
Engineering and Transport Services	$2,125,743	$996,642	$3,122,385	$701,651	$2,420,734
Parks and Gardens	$4,432,384	$5,523,535	$9,955,919	$55,719	$9,900,200
Recreation and Open Space	$8,008,823	$2,334,600	$10,343,423	$5,736,986	$4,606,437
Infrastructure Services Directorate Total	**$21,703,472**	**$23,151,102**	**$44,854,574**	**$10,209,347**	**$34,645,227**

** Includes Office of the Infrastructure Director*

Corporate Services

Corporate Services provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. It also supports the elected Council and its decision making role.

With six departments, 17 services and 107.98 EFT staff, corporate services comprise 18.46% of the workforce.

Corporate Service Departments	EFT*	Proportion of directorate
Customer Engagement	25.76	23.86%
Finance	26.10	24.17%
Governance and Commercial Services*	16.73	15.49%
Information Technology Services	21.39	19.81%
Major Projects and Strategic Relationships	4.00	3.70%
People, Culture and Performance	14.00	12.79%
Total	107.98	100%

** Includes Office of the CEO and Corporate Services Director*

Budget summary: Corporate Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Customer Engagement	$3,306,404	$1,155,850	$4,462,254	$9,818	$4,452,436
Finance	$2,439,672	$14,903,087	$17,342,759	$147,509,498	-$130,166,739
Governance and Commercial Services*	$3,239,500	$3,741,718	$6,981,218	$856,167	$6,125,051
Information Technology Services	$3,162,995	$5,662,706	$8,825,701	$50,000	$8,775,701
Major Projects and Strategic Relationships	$556,996	$61,700	$618,696	-	$618,696
People, Culture and Performance	$2,552,246	$756,237	$3,308,483	-	$3,308,483
Corporate Services Directorate Total	**$15,257,813**	**$26,281,298**	**$41,539,111**	**$148,425,483**	**-$106,886,372**

** Includes Office of the CEO and Corporate Services Director*

Our commitment to Gender Equity

Maribyrnong City Council (Council) continues to maintain a strong commitment to gender equality and preventing family violence and violence against women, which is reflected in the Towards Gender Equity Strategy 2030, and the Gender Equality Action Plan 2022-2025. Together, these outline the actions Council will take to advance gender equality and contribute to the primary prevention of family violence across our organisation and community, whilst also being responsive to emerging issues.

The Strategy is framed around the Change the Story Framework delivered by Our Watch, which uses evidence to demonstrate the direct links between gender inequality and violence against women and children. It supports Council to continue to strive for its vision for all people in Maribyrnong to flourish and live free from violence and discrimination and have equal status, rights, opportunities, representation and respect, regardless of their gender.

Council provides an Action Plan and Community Report Card annually. The Annual Action Plan includes details of the actions to be delivered through six objectives and accompanied strategies. The Community Report Card includes an outline of the programs, initiatives and key achievements that Council has undertaken to meet the objectives and strategies of Towards Gender Equity 2030 in the previous financial year. Council also reports on Gender Equality Act implementation and progress to the Commission for Gender Equality in the Public Sector every two years.

Gender Equality Act

The Victorian Gender Equality Act 2020 aims to improve gender equality in the Victorian public sector, local councils and universities. The Act promotes gender equality by requiring these organisations to:

- Develop Gender Equality Action Plans to take positive action towards achieving workplace gender equality.
- Develop Gender Impact Assessments that consider and promote gender equality in their policies, programs and services.

In March 2022, Council submitted its first Gender Equality Action Plan (GEAP) 2022-2025 to the Commission for Gender Equality in the Public Sector (the Commission) – details of the investment to support this work is provided in the Council Resources section below. The GEAP outlines the steps Council will take to become safer and more gender equitable, and the strategies and actions in this plan will build on and complement our existing program of work in the community. In February 2024, Council submitted its first two-year progress report to the Commission highlighting the progress Council has made over seven indicators towards improving gender equality in the workplace.

Council will be submitting it's second GEAP 2026-2029-and two-year Progress Report on the 22 May 2026.

Gender Equality Budget

In 2026/27, Council continues to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 0.5FTE (Gender Equality and Child Safety Advisor*) is focused on gender equality, including family violence prevention (both internally and with community) and supporting workforce strategies.
- $307,500 in programs and projects relating to gender equality.
- $500,000 for new payroll and HR system to improve data collection as required by the Gender Equality Act 2020.

*This role is in addition to resources across Council departments and management, with the implementation of the GEAP supported by Council Executive Leadership and Senior Leadership teams.

List of Council resources supporting gender equity

Program or Project Programs and Projects	Description	Team and department
Gender Equality Action Plan 2026-2029, annual implementation	The Gender Equality Action Plan (GEAP) is one of the key requirements of the Gender Equality Act 2020. It includes strategies and measures to promote gender equality in the workplace, based on the results of a workplace gender audit.	Whole of organisation led by Community Outcomes and People, Culture and Performance
Gender Impact Assessments	Gender Impact Assessments (GIAs) are also required under the Gender Equality Act 2020 and are designed to help organisations, such as councils, consider how policies, programs and services meet the different needs of women, men and gender diverse people.	Whole of organisation
Towards Gender Equity 2030	Departments across Council deliver a range of programs, services and projects to improve gender equity in our municipality. Key implementation includes: • International Women's Day • 16 Days of Activism Against Gender Based Violence • Preventing Violence Together partnership • Engaging men and boys in violence prevention • Technology facilitated abuse prevention	Community Life led by Community Outcomes
LGBTIQA+ Strategy and Action Plan	The Plan identifies actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation, activities and programs are delivered annually.	Inclusive Communities
She's the Boss Women in Business Networking Events	The program is a partnership with local business 'She's the Boss' to support a series of women in business networking events across the municipality. Three networking events and an International Women's Day event are delivered annually.	Economic Development and Smart Cities
Baby Makes Three	Maternal and Child Health delivers the Baby Makes Three program throughout the calendar year. It aims to build equal and respectful relationships with families as they are transitioning to becoming parents for the first time.	Maternal and Child Health – Community Wellbeing

List of Council resources supporting gender equity

Program or Project Programs and Projects	Description	Team and department
Respectful Relationships	The Youth Services Team supports gender equity projects and initiatives including: • Respectful Relationships program support in mainstream secondary schools • Sexual and Reproductive health programs in alternative school settings, including Western English Language School. • Child-led six-month gender equality program for year five and six primary school students • Early intervention program for boys exhibiting violent behaviour • Information sessions for parents/carers on a range of topics from pornography, technology facilitated abuse and consent • An emphasis on programs to support and encourage gender equity	Youth Services and Community Outcomes
Gender Equity in the Early Years	Develop and delivery of gender equity information sessions and workshops as a part of the Parenting in Maribyrnong calendar.	Early Years – Community Life and Community Outcomes
Community Centre Programs	Community Centre programs deliver health and wellbeing, resilience, cohesion, connectedness, empowerment and belonging in local communities, with a focus on improving gender equity in our municipality. Programs include: • Women's social programs including the Latin American Women's Social Group • Links 4 Women – a support group for isolated women • Education programs such as Home Maintenance Class for Women and career programs • A range of women's only fitness, health and yoga programs	Inclusive Communities
Sport and Recreation programs	Sport and recreation programs are delivered to support women's health and wellbeing, with a focus on gender equality. Programs include: • Active Maribyrnong (Spring into Summer and Get Active Expo) • Leaders of the Pack • Sons and Daughters of the West • Club Development Series • Victorian Local Government Partnership Program • Partnerships with gender-inclusive sporting organisations.	Facilities and Participation – Recreation and Open Space

Infrastructure Projects

Project	Description	Department
HR & Payroll Solution	Improved data collection to meet responsibilities under the Gender Equality Act 2020.	Payroll $500,000

Climate Statement

Council's Role and Commitment

Local governments play a pivotal role in responding to the climate emergency, through reducing emissions, supporting community resilience, and advocating for stronger national and state action. The Local Government Act 2020 reinforces this responsibility, requiring councils to promote the economic, social, and environmental sustainability of their municipal districts, including through mitigation of and adaptation to climate change risks.

On 19 February 2019, Maribyrnong City Council declared a Climate Emergency, acknowledging that climate change poses an immediate and existential threat. This declaration commits Council and the community to act urgently to restore a safe climate, consistent with the best available science and the principles of social equity and environmental stewardship.

Understanding the Challenge

As global temperatures continue to rise, heatwaves, floods, bushfires, and storms are becoming more frequent and intense across Australia. These events are contributing to biodiversity loss, infrastructure damage, and public health risks. Within the City of Maribyrnong, the effects of climate change are already evident, particularly among our most vulnerable residents, who face higher risks due to age, health, housing, or economic circumstances.

Strategic Response

As global temperatures continue to rise, heatwaves, floods, bushfires, and storms are becoming more frequent and intense across Australia. These events are contributing to biodiversity loss, infrastructure damage, and public health risks. Within the City of Maribyrnong, the effects of climate change are already evident, particularly among our most vulnerable residents, who face higher risks due to age, health, housing, or economic circumstances.

Progress and Future Direction

In 2020, Council adopted the Climate Emergency Strategy, developed collaboratively with the Climate Emergency Community Advisory Group (CEAC). The Strategy provides the overarching framework for Council's transition to zero emissions and beyond, structured around six key priority areas for action:
The Climate Emergency

- Energy
- Efficient Buildings and Infrastructure
- Transport
- Consumption and Waste
- Land Use and Drawdown

In April 2022, Council endorsed the Climate Emergency Action Plan (CEAP), which translates these strategic priorities into a coordinated set of actions, programs, and partnerships that drive measurable change across Council operations and the wider community.

Progress and Future Direction

In recent years, Council continued to implement projects and partnerships that advance emissions reduction, energy transition, and community resilience. This work spans multiple departments and leverages external funding, partnerships, and advocacy to deliver tangible climate benefits for the municipality.

Looking ahead to 2026/27, Council will continue to expand its program of work to reduce emissions, accelerate electrification, enhance green infrastructure, and build capacity across Council operations and the community to respond to the impacts of a changing climate.

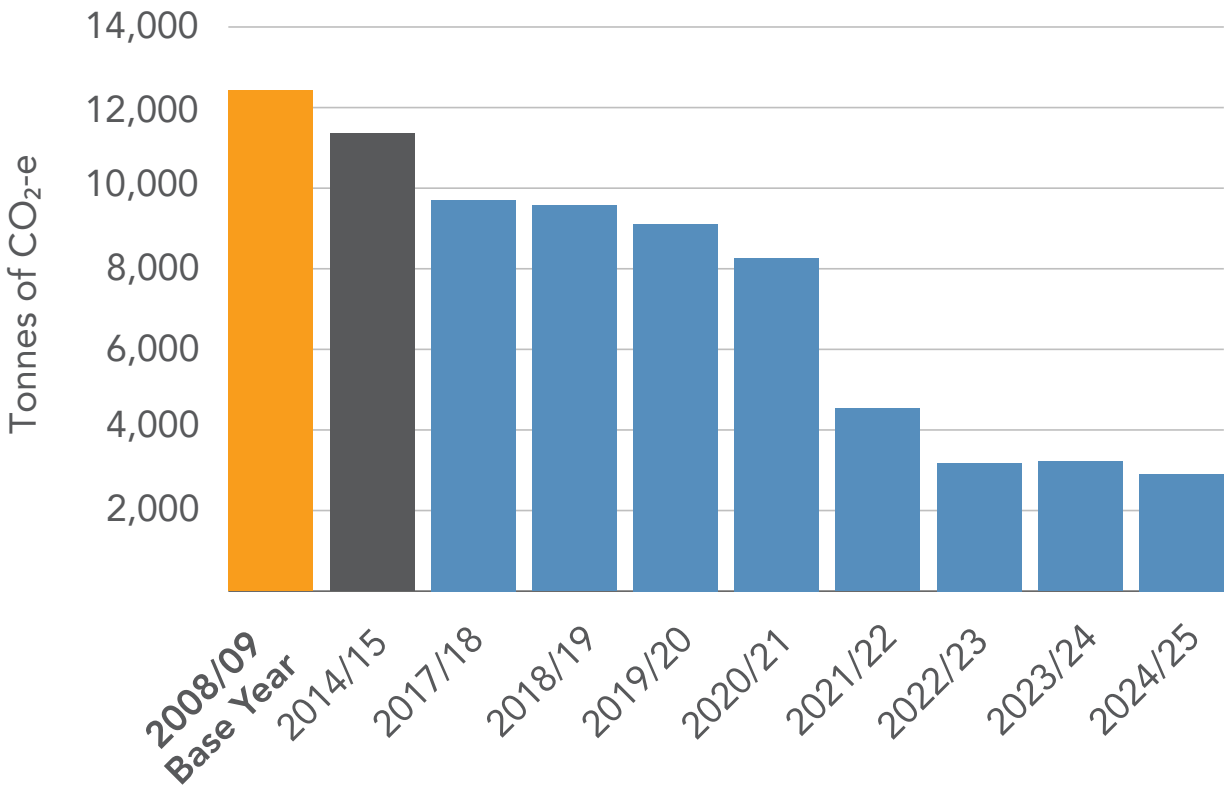
Climate Statement

Key Outcomes 2025/26

- Getting Off Gas Program – Developed implementation plan for transition of Council facilities to all-electric operations, completing technical assessments of 41 natural gas-consuming Council buildings. Once the gas transition is completed it will see an overall reduction of 1,074 tonnes of CO2 emissions.

- Braybrook Community Battery Project – Successfully applied for State grant funding to deliver neighbourhood battery with a 100-kilowatt capacity. This project also includes the expansion of the existing rooftop solar adding increased energy production capacity. This project will support renewable energy access and increase building and community resilience.

- Corporate Emissions – Council continues to report annual greenhouse gas emissions resulting from Council's operations. Council's emissions profile over time shows a 77% reduction from 12,416 tonnes of CO_2-e in 2008/09 to 2,907 tonnes in 2024/25.



- Climate Emergency Advisory Committee (CEAC) – Facilitated quarterly meetings and strategic workshops to guide the review of the Climate Emergency Strategy and Action Plan and seek strategic advice.

- Community Engagement – Council delivered over 150 events and education opportunities in various formats and topics such as sustainability, gardening, recycling, waste, and electric vehicles. Some highlights throughout the year were the delivery of the My Smart Garden program, School Youth Sustainability Summit for primary and secondary students, Olives to Oil program, celebration of Word Wetland Day, delivery of the Sustainable Living Festival and broader campaigns such as Plastic Free July and Garage Sale Trail.

- Nature and Biodiversity – Endorsed the Nature Plan 2025–2035, and associated Action Plan 2026-2028, strengthening Council's commitment to local biodiversity protection and nature-based climate solutions.

- Integrated Water Management (IWM) – Progressed delivery of the IWM Plan, including addition of WSUD assets into our Asset Register, condition assessment audits and WSUD training for staff.

Key initiatives for 2026/27 include:

Project/program	Descrtiption	Department
Integrated Transport Strategy	• Finalisation and implementation of Council's Integrated Transport Strategy	Transport and Engineering
Climate Eergency Strategy and Action Plan	• Review and refresh of the 2020 strategy and 2021-2025 action plan.	City Sustainability
Climate Adaptation Framework	• Continued implementation of a Climate Adaptation Framework to increase Council resilience to climate risks.	City Sustainability
The Adaptation Game	• Educational and interactive game used to support and educate community to recognise climate risks and better prepare when events occur.	City Sustainability
Education and engagement programs for community	• Delivery of community environmental, sustainability, waste and climate education sessions/program and information.	City Sustainability Libraries, Arts and Culture Inclusive Communities Community Services and Social Infrastructure Planning
Business engagement and inclusion of climate in business programs	• Inclusion of climate information in education/engagement tools in communications and events with businesses	City Futures City Sustainability
Tree Canopy increase	• Promote the urban forest and work to achieve canopy target in the public realm of 20 per cent	Recreation and Open Space
Fleet Transition Plan	• A business case and roadmap that outlines the planned transition from Council's current vehicle fleet to low- or zero-emission vehicles and associated infrastructure	City Sustainability
Elevating ESD targets in the Planning Scheme	• Continuing work with Council Alliance for a Sustainable Built Environment and local government sector on advocating for incorporating "Elevating ESD targets in the Planning Scheme" amendment into the Planning Scheme and implementing associated changes	City Development
My Smart Garden program	• Coordinate education program across 11 participating Councils and continue offering smart gardening services to community	City Development

Key initiatives for 2026/27 include:

Project/program	Descrtiption	Department
Nature, data collection	• Undertake vegetation and fauna habitat surveys and mapping for Natural Areas.	City Sustainability Recreation and Open Space
Nature Strip Planting Booklet and Habitat Garden	• Development of educational materials to encourage and better support residents to plant indigenous species and habitat friendly gardens	City Sustainability
Housing Strategy	• Development of Housing Strategy including opportunities to increase greening and canopy trees in private realm	City Development

Capital Projects to be funded within adopted capital works budget:

Project	Department
Urban Forest Planning – audits, data and monitoring	Recreation and Open Space
Tree Planting	Parks and Gardens
Tree planting and Urban Forest Strategy implementation	Operations and Maintenance
Active Transport Program – Minor works (enhancing safety, including delivering missing path connections, installing bicycle rails, and providing a bike maintenance station), behaviour change.	Transport and Engineering
Footpath renewal program	Transport and Engineering
Electrification of Maribyrnong Aquatic Centre (MAC)	Recreation and Open Space
Getting off Gas	City Sustainability
Braybrook Community Hub Neighbourhood Battery and Energy Upgrade	City Sustainability

