

2026/2027 DRAFT BUDGET



BUDGET SNAPSHOT



CAPITAL WORKS
\$59.1 MILLION

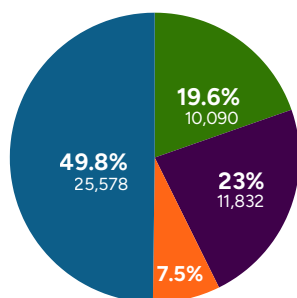


RATE CAP
2.75%



BORROWINGS
\$8.8 MILLION

Council Plan 2025-29 Strategic Objectives



- Healthy Connected Communities
- Dynamic and Diverse Economy
- Infrastructure, Spaces and Places
- Natural Environment

The 2026/27 Budget supports the Major Initiatives and Actions under the four Strategic Objectives of the Council Plan 2025-29 by funding the delivery of services and key projects.

TOTAL INCOME \$129.2M

TOTAL EXPENSE \$130.5M

**OPERATING
DEFICIT
(\$1.3 MILLION)**

Council's day-to-day operating budget is forecast to be \$1.3 million in deficit, with around \$1 million due to rising fuel costs. Council's long-term goal is to break even, recognising that grant timing can cause year-to-year changes.



Introduction of a Food Organics and Garden Organics (FOGO) kerbside bin collection service.

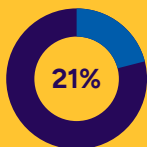
The Garbage Charge is increasing from \$295 to \$338. The EPA Waste Levy Charge is decreasing from \$26.4 to \$23.

CAPITAL WORKS PROGRAM

- \$22.7 million on resealing and re-sheeting roads
- \$3.65 million on drainage in George Street, Maffra
- \$1.7 million on Briagolong-Stockdale Road's construction and widening
- \$0.3 million on Maffra's Cameron Sporting Complex
- \$0.3 million on rehabilitation for Port Albert's sea wall



RENEWAL



UPGRADE



EXPANSION



Feedback is now open on the 2026/27 Draft Budget, giving the community an opportunity to have their say before the Budget is formally adopted.

Your participation is appreciated in helping shape the future of our community by providing valuable feedback on the Draft Budget.



To complete a budget submission, visit: your.wellington.vic.gov.au