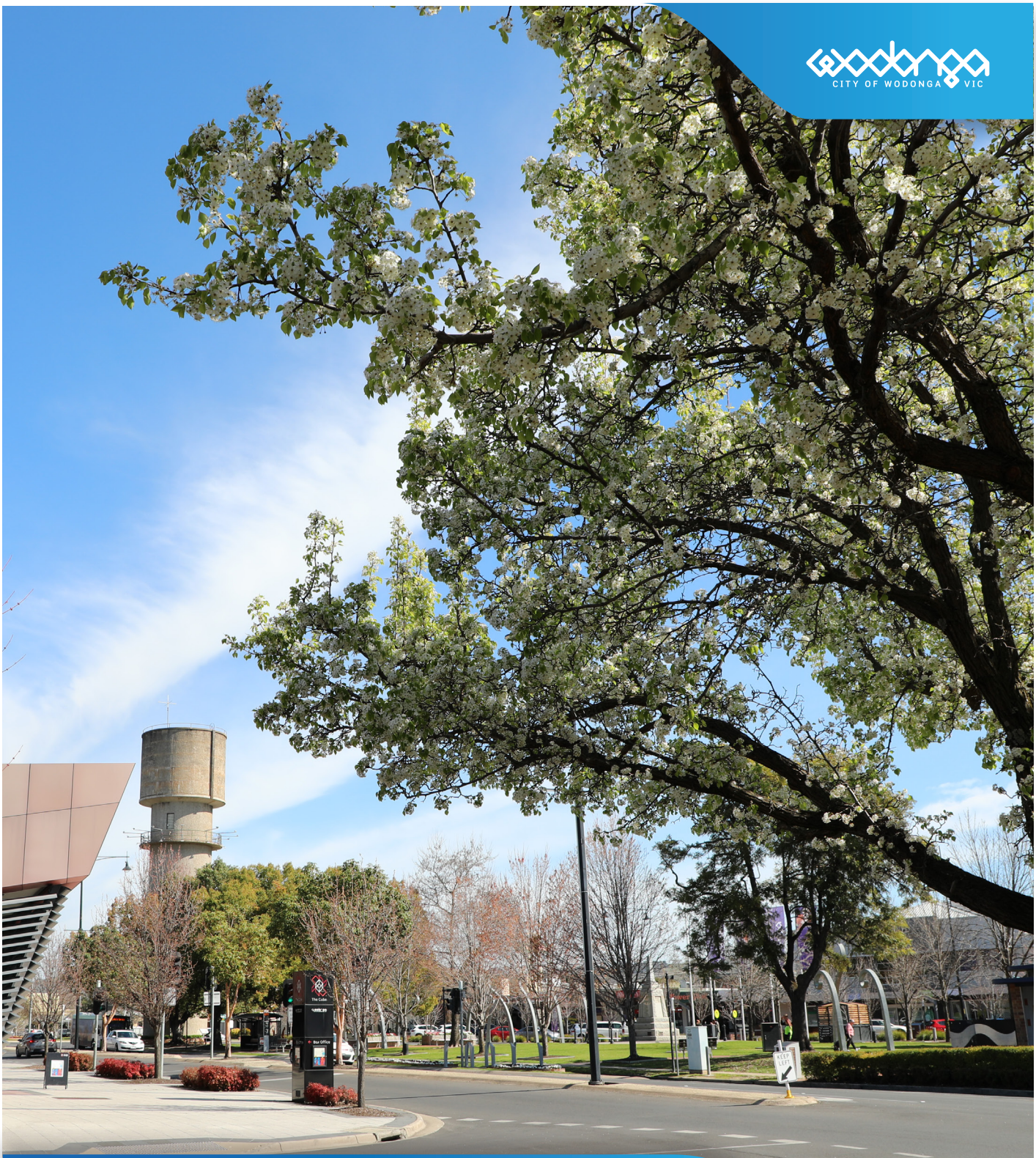


Draft Budget Summary

2026 - 2027

Draft Budget 2026 - 2027 Summary

Underlying Principes



- To achieve and maintain financial stability
- Revenue adequacy and capital funding
- Liquidity and financial resilience
- Prudent debt and funding management
- Sustainable asset management
- Consistency of financial management

Provide a foundation for the council to meet the current and future needs of the community.

2.38%

rate increase, which is below the State Government's Rate Cap of 2.75%.

$67.11m

investment in service delivery, meaning no cuts to frontline services.

$37.49m

capital works program that includes roads, parks, open spaces and streetscapes, drainage, footpaths and cycleways, recreation, leisure and community facilities and bridges.

With a focus on sound financial management and delivering outcomes that matter to the community, the budget supports continued service delivery through prudent planning and a strong emphasis on efficiency.

Makes provisions for several city building initiatives that, while subject to external funding and partnerships, reflect the council's ambition to enhance the liveability and connectivity of our city.

Allows the council to continue to pursue land sales at Logic to further secure the organisation's financial stability and the council's capacity to invest back into the community.

Council's services

Operating Budget ($,000) 2026 - 2027



Asset Management
Revenue $1,644
Expense ($5,403)



Economic Development
Revenue $-
Expense ($752)



Kindergartens
Revenue $5,658
Expense ($7,513)



Population Health
Revenue $-
Expense ($1,060)



Building Services
Revenue $1,231
Expense ($1,591)



Emergency Management
Revenue $60
Expense ($273)



Leadership
Revenue $-*
Expense $-*



Projects and Design
Revenue $570
Expense ($2,490)



Business Innovation and Assurance
Revenue $62
Expense ($1,943)



Environmental Health
Revenue $266
Expense ($889)



Marketing and Communications
Revenue $-
Expense ($1,548)



Roads Maintenance
Revenue $1,286
Expense ($4,366)



Compliance
Revenue $1,047
Expense ($2,465)



Finance
Revenue $-*
Expense $-*



Maternal and Child Health Services
Revenue $1,331
Expense ($2,261)



Sport and Recreation
Revenue $153
Expense ($2,101)



Cultural and Visitor Services
Revenue $825
Expense ($4,316)



Hyphen Gallery and Library
Revenue $510
Expense ($3,061)



Office of the CEO
Revenue $-
Expense ($781)



Strategic and Statutory Planning
Revenue $809
Expense ($2,926)



Customer Experience
Revenue $18
Expense ($1,658)



Immunisation
Revenue $313
Expense ($782)



Parks and Gardens
Revenue $214
Expense ($10,003)



Waste Management
Revenue $8,851
Expense ($8,930)



Information Services
Revenue $-*
Expense $-*



People and Safety
Revenue $-*
Expense $-*

*These costs have been fully allocated to other services through Activity-Based costing, resulting in a net expense of $0 for the service area. The 2026 - 2027 budgeted expenses for these areas are as follows: Finance $1,678,923 | Information Services $4,602,044 | Leadership $3,466,845 | People and Safety $1,782,854

CITY OF WODONGA VIC