

## **ELECTED MEMBERS' BRIEFING SESSION**

<b>Date of Workshop:</b>	Monday, 1 June 2026
<b>Time Start (approx.):</b>	6:30 PM
<b>Subject (1):</b>	2026-27 Annual Business Plan and Budget (including public consultation feedback)
<b>Department:</b>	Finance & Procurement
<b>Presenter(s):</b>	Alex Brown, Chief Financial Officer
<b>Session:</b>	Open to the public.

### **PURPOSE**

This workshop provides Members with an opportunity to discuss and consider the Draft 2026-27 Budget for the purposes of community consultation.

The key outcomes of this workshop are to:

1. Consider feedback from community consultation on the Draft Annual Business Plan & Budget;
2. Consider changes to the proposed Budget, including Operating Projects & Initiatives and Capital Renewal Program;
3. Property valuations received from the Valuer General and proposed distribution of rates across the City;
4. Scenarios for the general rate increase; and
5. The 2026-27 allocation to the Open Space Fund.

The discussion at this workshop will assist the Administration in finalising the Draft 2026-27 Annual Business Plan and Budget, which will be presented to Council on Monday 22 June 2026.