

2026/2027 BUDGET

BUDGET SNAPSHOT



INCOME & EXPENDITURE

TOTAL INCOME \$153.5M

**OPERATING
PROFIT: \$14.5M**

TOTAL EXPENSE \$139M

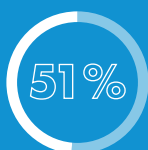
Whilst we are making an operating profit, a better indicator for local government is the underlying result, which removes one-off and non-cash items so we can see whether our normal income covers our normal day-to-day costs. When we do this we are making an underlying deficit of \$4.6M. Our long term goal is to break even, recognising grant income can cause year-on-year changes.

CAPITAL WORKS



\$54.4 MILLION

with \$22.7M funded by external grants.



**Only 51% of
Council's income
comes from rates**



Rate cap: 2.5%

Which is less than State
Government cap and CPI



**Pensioner
Rebates
\$483,000**

CAPITAL WORKS PROGRAM

- \$7.7 million on resealing and resheeting roads
- \$4.3 million on bridges
- \$2.4 million on drainage
- \$6.4 million on recreation and sporting facility upgrades including The WORLD precinct to accommodate soccer
- \$5.2 million on parks, open space and streetscapes, including Krauatungalung Walk Stage 2
- \$36 million for renewing existing assets in line with our principle to make the most of what we have got

COUNCIL PLAN 2025-29 - YEAR 2

- 43 major initiatives
- 148 Council Plan deliverables
- \$1.5 million in savings and efficiency measures
- Helping manage rising costs while protecting frontline services

FUEL PRESSURE COSTS

Conflict in the Middle East has meant we have to budget for further fuel increases to continue to deliver essential services.

Waste Services are particularly sensitive to fuel costs as they rely heavily of transport and the machinery. This has meant an increase in some waste fees.

- Waste service charge for kerbside collection increasing by 8% or \$34
- Waste levy increasing by 13% or \$7
- Green waste disposal increasing by \$2 a cubic metre
- The 'free' green waste month will continue in November

BUDGET ENGAGEMENT

402 submissions

YourSay survey, pop-up feedback
and individual submissions

Feedback on the budget is open year-round. Your ideas and feedback are shared directly with the relevant Council teams and play an important role



in shaping both our annual budget and long-term planning. To complete a budget submission, visit:
yoursay.eastgippsland.vic.gov.au

For more information visit: eastgippsland.vic.gov.au