

# 2024-2025 Budget Summary

## From the Mayor ●●●



I am pleased to present the 2024-2025 annual budget. Providing for \$163.9 million of operational and capital investment across a range of services, facilities and projects that are important to our strategic themes - natural environment, lifestyle and the creation of opportunities across the City.

The City's budget provides for the continued investment in everyday community services and facilities we all use - safe roads, footpaths and cycleways, vibrant parks and playgrounds, sporting facilities, waste management, youth and leisure services, community safety and much more. This is what makes our City a great place to live, work and raise a family.

We continue to invest in the maintenance of our substantial asset base and have committed \$53.2 million for capital works to meet our growing community's needs.

This includes:

- \$10.2 million in the City's road network.
- \$3 million in footpaths and cycle ways.
- \$14.5 million in buildings (including the carry over of Saltwater funding and funding for the Dunsborough Lakes Sporting Pavilion).
- \$5.1 million in recreation and reserves.
- \$3.3 million to further enhance the Busselton Margaret River Airport.
- \$1.3 million allocated for coastal stabilisation works to strengthen our coastal defences against erosion and the impacts of climate change.

We recognise the need to plan for the future and continue to allocate funding into financial reserves for asset management and capital infrastructure. In response to a recent community survey that highlighted sport and recreation as the highest priority for community, the Council has allocated 1% to establish a new sport and recreation facility fund for future infrastructure needs.

The Budget has been considered with a long-term view of the needs of the City and its residents in mind, supporting the City's growing and diverse community, while ensuring we maintain a high standard of daily service delivery.

I thank City employees and my fellow Councillors for their ongoing commitment to the community.

Phill Cronin  
Mayor



# BUDGET HIGHLIGHTS 2024/2025

Figures represent both operational and capital works funding streams from the 2024/25 Budget (inclusive of depreciation).  
Numbers have been rounded for accessibility.

