



2024/25 Draft Budget.

In 2024/25, Baw Baw Shire Council will continue to build on its plan, design and deliver approach to ensure a healthy, thriving and sustainable community now, and into the future.

Council continues to balance delivering and providing our community with the services and infrastructure they depend on, while also navigating a somewhat unpredictable and high-cost economic environment.

Our Draft Budget seeks to not only provide key community facilities and assets, but also to deliver programs and services, implement plans and update technology, all of which will benefit our community, young and older.

We can't wait to hear what you think about our 2024/25 Draft Budget.

Operational Budget:

The 2024/25 Annual Budget represents an income of **\$129.94 million** and expenditure of **\$106.71 million**, resulting in a surplus of **\$23.23 million**.

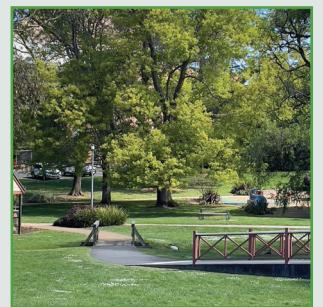
The \$23.23 million surplus is then converted into an adjusted underlying result that better reflects Council's level of financial stability. This result excludes grants received for capital purposes which are non-recurrent and capital contributions from others sources. The adjusted underlying result for 2024/25 is a deficit of **\$5.14 million**.

\$129.94M
income

\$106.71M
expenditure

\$23.23M
surplus

\$5.14M
adjusted deficit



Draft Budget summary.

Budgeted highlights for the year ahead:

- Roads maintenance.
- Implementation and rollout of a new bin for glass collection.
- Planning for the rollout of the Food Organics and Garden Organics (FOGO) waste service (2026).
- Implementation of a Significant Tree Register to preserve significant trees across the Shire.
- Implementation and rollout of the Municipal Early Years Plan.
- Official opening of the Warragul Leisure Centre Stadium Expansion.
- Continued advocacy for major arterial road upgrades in Baw Baw, and funding for the Baw Baw Cultural Connection Precinct.
- Upgrading of the Dowton Park Pavilion in Yarragon.
- Delivering the Rollo Street Masterplan Project in Yarragon.
- Planting of advanced trees across the Shire to increase shade and amenity over playgrounds.
- Streetscape works throughout Warragul.



Council's operational budget invests in and provides a wide range of services across Baw Baw. It allows for:



Roads



Community infrastructure



Hard waste



Community grants



Rubbish bin collections



Maternal child health



Family day care services



Libraries



Youth programs

Community consultation:

This year, Council's 2024/25 Draft Budget, Draft Long-Term Infrastructure Plan, Council Plan 2021-25 Annual Review, Draft Revenue and Rating Plan and Draft Long Term Financial Plan will be accessible for review and feedback via Baw Baw Connect, Council's dedicated community engagement platform.

You can provide feedback between Thursday 18 April and Wednesday 8 May. Simply scan the code on this page to **have your say, your way.**

