

2021/2022 Budget Summary



From the Mayor

I am pleased to present the 2021/2022 budget.

The budget, supported by a modest 2.5% rate increase, provides for the progression of initiatives important to our environment, our lifestyle and the creation of opportunities.

Of particular note is funding for the development of new sporting facilities at Dunsborough Lakes, funding towards the continued renewal of rural roads, coastal protection and towards improving the health and amenity of the Lower Vasse River. Coming off a zero percent increase last year, the budget and the modest increase in rates also provides for maintenance of our substantial asset base, and for the continued delivery of a wide range of quality services to the community.

Measures introduced last year by Council to support the community during the COVID-19 pandemic remain

in place; flexible rate payment options including weekly, fortnightly and monthly options, reduced interest on overdue payments and the City of Busselton COVID-19 Hardship Policy.

Landgate have undertaken annual revaluations on unimproved property valuations and this may impact on the rates for some properties, with increased values leading to a total increase of more than 2.5%. It is also important to note that the 2.5% rate increase excludes important waste and emergency services levies.

With total expenditure of just over \$150 million, this budget continues to provide our growing and diverse community with necessary infrastructure and services. It reflects another busy year ahead and I thank City employees for their ongoing commitment to the community. I also thank fellow Councillors for their diligence in delivering what is a fair and practical budget.

Grant Henley
Mayor

Some key initiatives include:

Key Theme 1 Environment



Lower Vasse River - Continuing to work as part of the Lower Vasse River Management Advisory Group to improve the health and amenity of the Lower Vasse River

Coastal Adaptation Strategy - Adoption of a Coastal Adaptation Strategy to guide recommendations in the City's approach to coastal risk hazard management

Key Theme 2 Lifestyle



Busselton Performing Arts and Convention Centre - Design and construction of a purpose built performing arts and convention centre in the Busselton Cultural Precinct *Subject to community consultation

Dunsborough Lakes Sports Precinct - Construction of playing fields, a pavilion, multi-use outdoor courts and additional car parking

Sir Stewart Bovell Sports Park - Development of a concept design for a future Sporting Talent Hub at Sir Stewart Bovell Sports Park Precinct

Youth Services - Development of a five year strategic plan for youth services including constructing a new youth facility in Dunsborough

Key Theme 3 Opportunity



Dunsborough Precinct Structure Plan - Completion of a plan to guide the overall development of the Dunsborough Town Centre

Dunsborough Foreshore Café - Continuing to facilitate commercial investment in a café and kiosk development at the Dunsborough Foreshore

Key Theme 4 Leadership

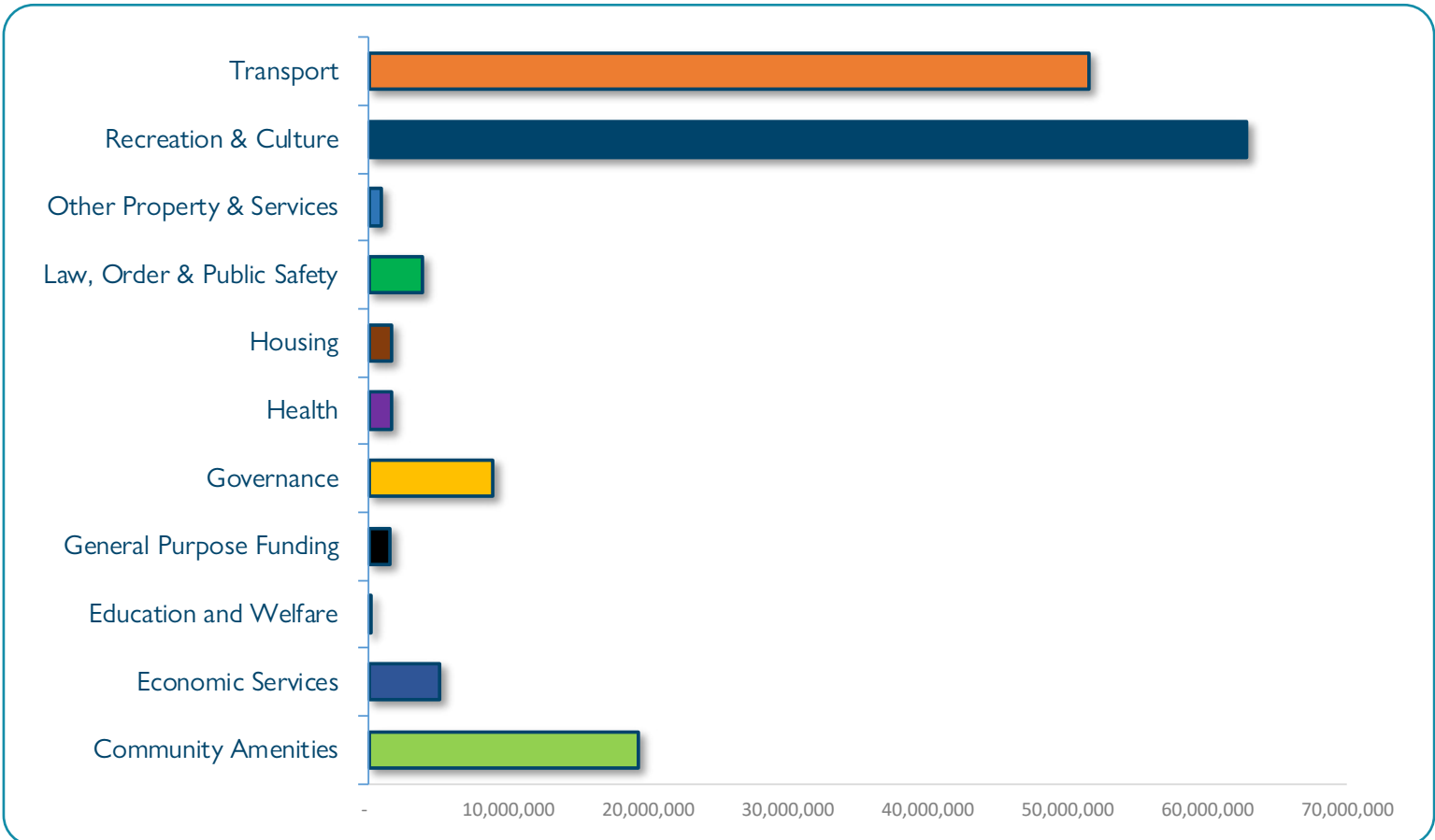


Community Engagement Framework - Implementation of the City's first community engagement framework and embed the framework across the organisation

Systems Improvement - Implementing improvements to the City's corporate IT system to ensure it meets organisational needs and provides for organisational efficiency

2021/2022 Expenditure at a Glance

The graph below shows the breakdown of City expenditure this year. You can view the 2021/2022 budget on the City's website.



Transport
Includes construction and maintenance of rural and urban local roads, footpaths, cycleways, parking facilities, airports and lighting for roads.

Recreation and Culture
Services and facilities that support community wellbeing, such as public halls, resource centres, leisure and youth centres, sporting facilities, parks, gardens, playgrounds and skateparks, libraries and other cultural facilities.

Other Property Services
Activities to monitor and control the local government's assets. Includes private works operation, plant repair, operation costs and engineering costs.

Law, Order and Public Safety
Includes fire prevention, animal control and other law, order and public safety initiatives.

Housing
Support for housing programs.

Health
Community and environmental health services including mosquito and other pest control, food safety, water quality and effluent disposal.

Governance
Corporate services such as Council support, IT, financial services, legal and property services, human resources and customer services.

General Purpose Funding
Activities to collect revenue to allow for the provision of services. Includes costs incurred in collecting rates, government grants and other revenue.

Education and Welfare
Activities for children, youth and seniors and support for disadvantaged persons.

Economic Services
Activities to promote economic development including tourism and events, management of the Busselton Jetty Tourist Park and building controls.

Community Amenities
Community services such as waste management, stormwater drainage, environmental protection, public conveniences, cemeteries and town planning schemes.

