

2022/2023 Budget Summary



From the Mayor

I am pleased to present the 2022/2023 budget.

This budget provides for the progression of many initiatives important to our environment, our lifestyle, and the creation of opportunities across the district.

Supported by one of the lowest local government rate-in-the-dollar increases in regional WA at an average of 3.5%, the budget provides for the continued maintenance of our substantial asset base and delivery of a wide range of services. The ability for us to propose such a modest rate increase, in line with our Long Term Financial Plan despite current economic conditions, is a testament to the City's robust financial planning over many years.

Some properties will see a higher overall rate increase than the average 3.5%, due to the impact of a Gross Rental Value (GRV) and Unimproved Value (UV) revaluation this year. The Valuer-Generals Office, independent from the City, has provided new GRVs and UVs for all rateable properties, which the City must use in calculating rates.

Overall, with a total expenditure of over \$161 million, this budget maintains our commitment to the delivery of infrastructure with a focus on roads, footpaths, public open space and townscapes, and an increased investment towards coastal management. It also funds future planning to support our growing community.

The budget reflects another busy year ahead and I thank City employees and my fellow Councillors for their ongoing commitment to the community.

Grant Henley
Mayor

Some key initiatives include:

Key Theme 1 Environment



Lower Vasse River - Continuing to progress sediment removal to improve the health of the Lower Vasse River.

Waste Management - Commence construction of Cell 2 at the Vidler Landfill Site to provide for future waste management.

Key Theme 2 Lifestyle



Busselton Performing Arts and Convention Centre - Construct and fit-out a purpose built performing arts and convention centre.

Youth Services - Continue to focus on a five year strategic plan for the delivery of youth services.

Dunsborough Recreation and Community Facilities - Undertake a master planning exercise to progress the effective delivery of recreation and community facilities across Dunsborough and surrounds.

Sports Facilities - Continue to improve sports facilities through programs including oval renewal at Churchill Park, sports lighting upgrades at Vasse, and progression of the Dunsborough Lakes Sporting Precinct.

Key Theme 3 Opportunity



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

Dunsborough Townscape Upgrades - Completion of Stage 6 (Naturaliste Terrace) of the upgrades to the Dunsborough Town Centre.

Key Theme 4 Leadership

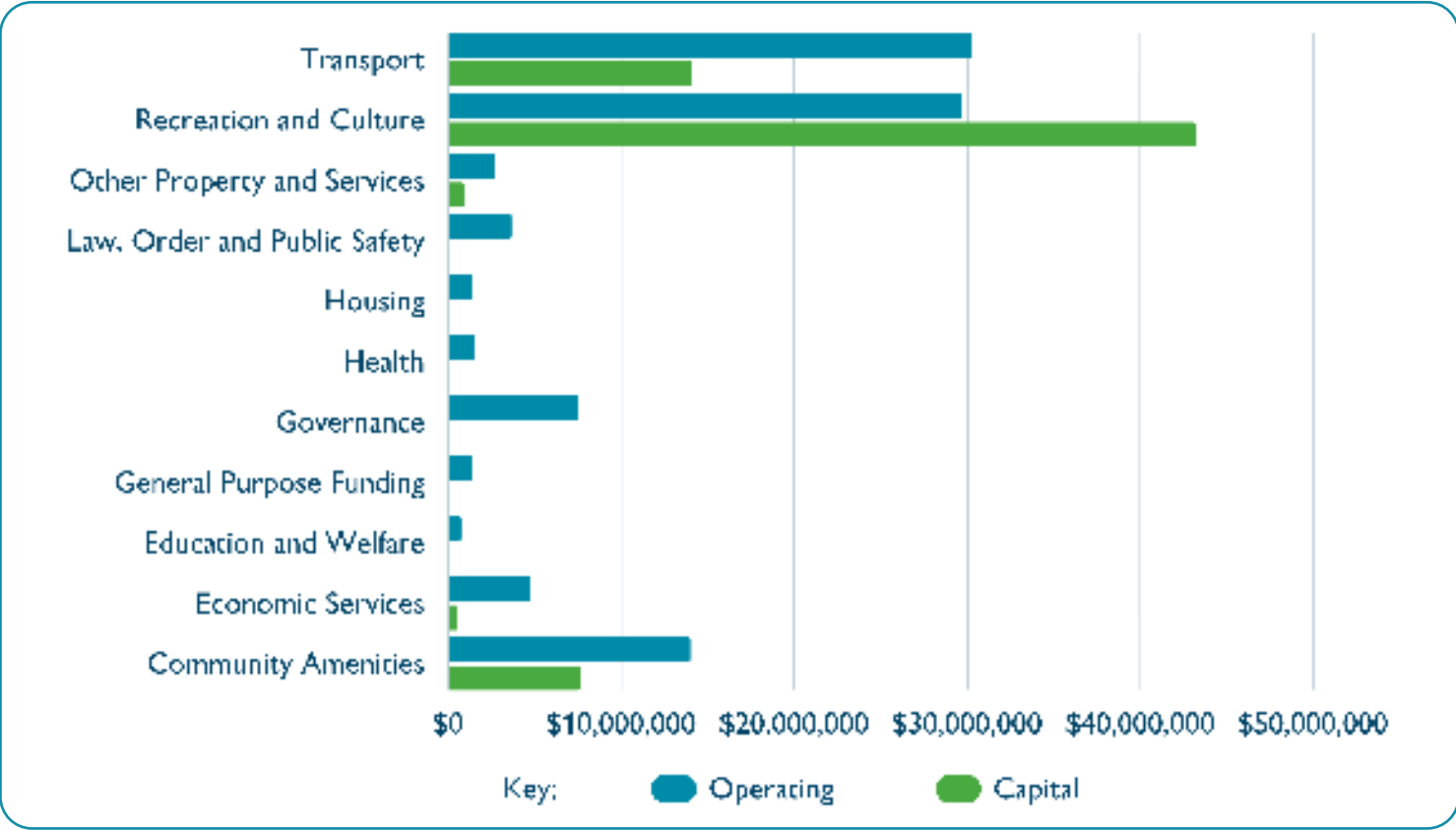


Systems Improvement - Continue to implement improvements to the City's IT system, including ongoing review of the website, to ensure it's user friendly and informative.

Community Survey - Conduct a biennial survey to assess the level of community satisfaction with City services and facilities and help with planning for the future.

2022/2023 Expenditure at a Glance

The graph below shows the breakdown of the City's operating and capital expenditure by program. You can view the 2022/2023 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.

