

2023/2024 Budget Summary



From the Mayor

I am pleased to present the 2023/2024 annual budget. With over \$160m of operational and capital investment, the budget supports services, facilities and projects important to our key strategic themes - natural environment, lifestyle, and the creation of opportunities across the City.

We continue to invest in the maintenance of our substantial asset base and have committed \$59m for capital works to meet our growing community's needs. \$11.1 million will be invested in roads and drainage, including a \$2 million upgrade to Bussell Highway and major upgrades to Jalbarragup Road, Payne Road, North Jindong Road, and Commonage Road, including the provision of a cycle lane from Dolphin Road to Little Colin Street and intersection improvements. \$1.8 million is reserved for footpath improvements including widening and realignment of the shared coastal path between Forth Street to Holgate Reserve.

A further \$7.3 million will be invested in recreation and reserves including continuation of Dunsborough Lakes Sporting Precinct Stage 1, upgrade of the Churchill Park oval, the development of a memorial at Rotary Park, and the installation of new shade sails to improve playgrounds.

Completion of Saltwater Busselton, budgeted at \$20.7 million, will see the City's cultural precinct thrive, supporting the City as Events Capital of WA.

As one of the fastest growing regional local government areas, we have a responsibility to deliver value for money for our ratepayers, while also investing in the future of our facilities and infrastructure. The review of the City's Sport and Recreation Facilities Strategy and further planning for improved community and recreation facilities, specifically in Dunsborough, will be a key focus through the year.

Like all businesses, we are being impacted by increasing costs as well as higher State government charges. Despite these pressures, a rate increase of 3.9%, lower than inflation and the local government cost index, has been achieved, demonstrating the City's sound financial management while continuing to serve 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



BUDGET HIGHLIGHTS 2023/2024

Figures represent both operational and capital works funding streams from the 2023/24 Budget.
Numbers have been rounded for accessibility.



Transport

\$47.3m

Maintenance and construction of rural and urban local road network, bridges, footpaths, cycle-ways, parking facilities, road drainage, street lighting, plant and equipment acquisition and also operation of the airport.



Parks & Recreation

\$39.6m

Services and facilities that support community activities and wellbeing such as leisure and community centres, libraries, halls, playgrounds and maintenance of parks, gardens, public open space, walk trails, swimming areas, foreshore, beaches, jetties, boat ramps and other recreation facilities.



Culture & Heritage

\$24.8m

Provision of facilities and support for cultural and heritage activities including the creative and performing arts, Saltwater, theatres, museums, public art, art galleries, festivals, events, celebrations and heritage buildings and inventory.



Waste Services

\$9m

Management of refuse and recycling collection and disposal/transfer services including kerbside domestic, industrial, commercial and public bin waste.



Governance

\$7.2m

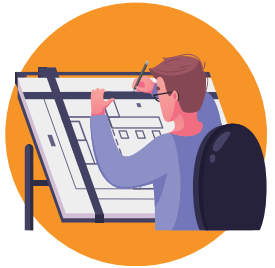
Members of Council, direct and allocated administration support including, public relations, strategic planning, management, meeting costs, audit, maintaining local laws and policy development.



Other Services

\$6m

All other property and services including cemeteries, townscape work, public conveniences, rest centres, bus shelters, street furniture and urban stormwater.



Planning & Development

\$6m

Management of town planning schemes, development applications, swimming pool inspections and building control including building approvals.



Environmental Protection

\$5.2m

Coastal adaptation and protection including groynes and sea walls, also management of contaminated sites, rehabilitation of gravel pits and landfill sites.



Economic Development

\$4.4m

The development, promotion, support of events, jetty tourist park, tourism area promotion, and tourist park information bays, street decorations and property administration.



Rangers & Emergency

\$3.4m

Public safety and law enforcement including animal control, parking, fire prevention, emergency management and support for volunteer brigades and state emergency services.



Health Management

\$1.5m

Management of food safety, health inspections, approvals, mosquito control, prevention activities, water quality testing and effluent disposal.



Education, Housing & Welfare

\$1.4m

Activities to support children and the youth, support for seniors and disadvantaged members of the community, and management of aged housing units.