

2020/21 Budget

Strengthening our community



New initiatives

The 2020/21 Budget includes \$2.4 million for new initiatives to support the community and improve our natural environment.

They include:



\$185,000 towards a Business and Investment Program aimed at supporting local businesses and attracting investment in the City. The program will focus on our four major town centres of Bayswater, Maylands,

Morley and Noranda; as well as shopping precincts along Walter Road West and Grand Promenade in Bedford, and industrial areas such as the Bayswater Industrial Estate.

\$100,000 to help us work towards our target of being carbon neutral by 2040. This is part of the City's Emission Reduction and Renewable Energy Plan, which will see the City identify ways for its operations to be fuelled by 100% renewable energy by 2030.

\$10,000 to continue our journey of Reconciliation by developing our second Reconciliation Action Plan in collaboration with our Reconciliation Advisory Committee and the broader community.



\$290,000 towards the creation of median island streetscapes to increase our tree canopy and limit the use of groundwater.

\$8,000 towards the development of the City's first Local Homeless Strategy. This strategy will ensure the City takes positive action to assist people experiencing or at risk of homelessness and support local organisations working for the same cause.

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Mayor's message

The COVID-19 crisis, an event of unprecedented proportions, has impacted everyone, caused uncertainty in our community and has changed the way we live in many ways.

Our most important role as Councillors is to deliver a budget that provides the services you value, while keeping rates as low as possible. As the Federal and State government continue to make hard decisions to support those who are struggling, we too must play our part.

We have responded to the Premier's request to freeze rates and invest in projects that stimulate the local economy. We made a commitment to our community back in March to a zero percent rate increase. We will now deliver on this promise. Your rates bill will not increase (unless of course you have made significant changes to your property).

The City's 2020/21 Budget provides for \$31 million in works to help stimulate our local economy – this is double that of the previous year. The ability to deliver a budget with increased expenditure and a zero rate increase is a result of a strong focus on financial management over a number of years allowing Council to remain debt free.

The City continues to work hard to reduce costs and streamline its services to meet community expectations since commencing service reviews back in 2017. Our commitment to renewable energy will deliver a reduction in the cost of our operations over the longer term.

The position we find ourselves in today is also a reflection of our organisational culture. Many of our staff live locally and have witnessed first-hand the negative impact the COVID-19 crisis has had on our community and local businesses. During the height of the pandemic in WA, the City worked hard to redeploy casual staff whose livelihoods were put at risk due to the closure of community facilities such as pools, gyms and libraries. This generated a significant amount of goodwill within the organisation and in addition to no new positions, staff voted not to accept a scheduled pay increase this year. To our staff, who are so clearly committed to our local community, thank you.

The \$31 million of works included in this year's budget follow the adoption of a \$5.09 million local economic and social stimulus package in May that fast tracked the planning of four major projects and immediately progressed works previously requested by community clubs and groups; along with improvements to parks, town centres, roads and footpaths, and City facilities.

Consequently, central to this year's budget is the progression of those four major projects worth \$11 million. They are the upgrade of the Morley Sport and Recreation Centre at a cost of \$5.5 million, the redevelopment of Maylands Waterland at \$2.5 million, \$1.4 million for the replacement of the Noranda Netball Courts and \$1.6 million towards the refurbishment of the 25m pool at Bayswater Waves. We will allocate

reserves funding to bring forward projects to provide work for local contractors and suppliers, and deliver upgraded community facilities.

We are keen to attract investment in the City and have allocated funds in this year's budget towards a Business and Economic Growth Program designed to support existing small businesses and make it easier for new businesses. We will work closely with our local business community to identify their priorities so funding can be allocated where it is needed most.

We have made the tough decision not to progress with participatory budgeting at this time. While we remain committed to the process, we feel this year the City must proactively respond to the challenges our community is facing as a result of the pandemic and concentrate our efforts on stimulating the economy.

We have opted to issue rate notices early, so you will have longer to pay. We have a number of payment plans available and won't be charging administration fees this year. We have adopted a Financial Hardship Policy that recognises the severe financial stress facing vulnerable ratepayers and provides flexibility in the payment of rates and service charges.

We understand there are still tough times ahead, but as a community we will be defined by the challenges we overcome. I am confident this budget will help us navigate these uncertain times, as we not only recover from this crisis, but emerge in a stronger and better position than before.

Mayor Cr Dan Bull

Highlights from the City of Bayswater's 2020/21 Budget

The 2020/21 Budget has a clear focus. The City has used savings to bring forward works projects to stimulate the local economy, provide work for local contractors and suppliers, and deliver upgraded community facilities.

Central to this year's budget is the progression of four major projects totalling nearly \$11 million. They are:



Morley Sport and Recreation Centre \$5.5 million

The redevelopment of the Morley Sport and Recreation Centre is funded in this year's budget.

Stage one of the three stage project will commence in late 2020, with the construction of two additional basketball courts. The courts will benefit junior basketball clubs in the local area and enable the City to host State basketball league competitions. The City anticipates the completion of stage one in late 2021. This project will be part funded with a \$2 million grant from the State government.



Maylands Waterland \$2.5 million

This year's budget allocates funding towards the redevelopment of Maylands Waterland.

The project will be completed in two stages; with stage one ready for the community to enjoy by November 2021.

Stage one includes a children's wading pool, zero depth splash pad, water play area, toilet and changing facilities, community picnic and barbecue areas, and an area for mobile food vans.



Noranda Netball Courts \$1.4 million

The Noranda Netball Courts will be upgraded this year.

The playing surface of the 16 courts will be reconstructed this year to comply with Netball WA competition standards. Floodlighting and fencing at the courts will also be replaced.



Bayswater Waves \$1.6 million

Refurbishments at Bayswater Waves will continue this year with the allocation of funding in this year's budget.

Stage two of the five stage refurbishment of the facility will focus on the renewal of the indoor 25 metre pool that is now 20 years old. Works will commence following the 2020/21 summer season in order to minimise disruption to patrons.

Breakdown of the \$31 million works budget

Roads, footpaths, drainage \$7.3 million

The City will continue to upgrade and maintain its existing network of roads, footpaths, drains and roundabouts. The City manages 365km of local roads.

This year's budget will fund the purchase of new works vehicles including street sweepers, tractors, tip trucks and front end loaders.



Parks and open spaces \$5.6 million

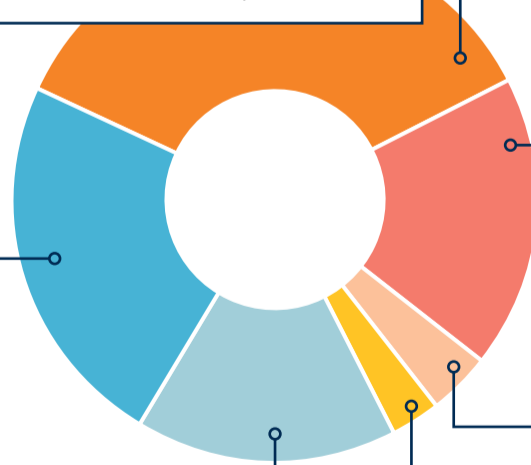
The City will continue to maintain its 188 parks, ovals and open spaces, and two golf courses.

This year's budget will fund the installation of new drink fountains, barbecues, shade sails and waterwise reticulation in parks across the City. New pathways will improve access for all abilities and our rolling program of playground replacements will continue. Alf Brooks Park in Bayswater and Belstead Reserve in Noranda will be upgraded.



Major projects \$11 million

Morley Sport and Recreation Centre, Maylands Waterland, Noranda Netball Courts, and Bayswater Waves.



Community and sporting facilities \$5 million

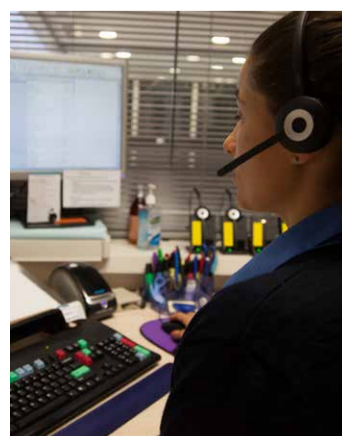
We will continue to maintain and upgrade buildings and facilities for community use.

This year, the Bayswater Community Centre will benefit from upgrades to its kitchen, toilets and lighting; while the Morley Community Centre will receive a facelift. Upgrades to The RISE will include a ramp to improve accessibility, the installation of new competition standard LED lighting, new air conditioning and upgraded security. The roof will be replaced and toilets renovated at the Embleton Golf Course Clubhouse, and the kitchen at Houghton Reserve Pavilion in Bayswater will be renovated.



Software and hardware improvements \$0.9 million

The City will continue to look for efficiencies in its operations by embracing changing technology. This year, improvements will be made to the City's corporate reporting system to ensure project milestones are reached on time and on budget. Work will continue on the electronic lodgement of building and planning applications.



Town centres and neighbourhood shopping precincts \$1.2 million

The City will continue to support local businesses and work to attract visitors to the City's town and neighbourhood centres by improving their appeal.

A new playspace has been earmarked for Noranda Nook, along with entry signage for the Noranda town centre. Laneways in Bayswater and Maylands will feature new public art, lighting and greenery. Progress Street in Morley will receive new directional signage, festoon lighting and planter boxes.

There will be upgrades across the City to bus shelters, and lighting improvements along roads and in laneways.

