

# 2021/22 BUDGET

Putting our community first



## HOW YOUR RATES ARE CALCULATED

**Every three years the Valuer General reassesses the Gross Rental Values (GRV) for all properties in the Perth metropolitan area.**

Rates are levied based on the GRVs issued by the Valuer General's office, which means some ratepayers may find that their rates bill is lower or greater than the average.

Last year the Council responded to the Premier's request to freeze rates. As a result, no ratepayer received an increase on their bill.

The City sets a budget for the upcoming year. The total budget is the amount of money needed to fund the services the City provides and the infrastructure it maintains and upgrades. The budget is funded by rates collected, fees and charges, and government grants.

Your rates are calculated by multiplying your property valuation (GRV) by the rate in the dollar set by Council. For 2021/22, the City will be levying a rate in the dollar on \$0.07465 cents.

**For example, the owner of an average property in the City of Bayswater would pay:**

**\$18,300** (property valuation or GRV)

**x \$0.07465** (rate in the dollar)

**= \$1,366.10** in rates

Our low rate in the dollar of \$0.07465 and low minimum rate of \$1,000 mean that in 2021/22, Bayswater ratepayers in residential areas will continue to enjoy one of the lowest levels of rating across the entire Perth metropolitan area.

## YOUR COUNCILLORS

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## Mayor's message

Last year, in response to the COVID-19 pandemic, the City substantially increased its capital works budget, including the adoption of a \$5.09 million Local Economic and Social Stimulus Package aimed at fast tracking major projects, stimulating the local economy and supporting community organisations.

The City delivered a number of projects that directly benefited the community. These included the resurfacing of the Noranda netball courts, provision of upgraded facilities to 20 local sporting clubs and community groups, improvements to our town centres, the redevelopment of our parks and construction of new footpaths. As part of our commitment to mitigating climate change as we move towards net zero emissions in our operations, we have also installed solar panels and LED lighting across City and community buildings.

Our strong recovery planning helped us navigate the COVID-19 crisis and attract vital Federal Government funding.

Last year we honoured a commitment made at the start of the COVID-19 crisis and did not increase rates. While a zero percent rate increase cushioned the impact of the pandemic, it is not sustainable. This year, the City will increase rate revenue by a low 2.5% and will borrow up to \$4 million to deliver the redeveloped facilities our community needs. Our strong focus on financial management has put us in a

position where we can repay a loan over a number of years and also commence the process of replenishing reserves.

1% of the 2.5% rate increase will be set aside so we can make the necessary future upgrades to our ageing assets, and the remaining 1.5% is aligned with CPI. Improving our buildings and facilities for future generations is vitally important, so we need to start saving today. It is responsible financial management and ensures we don't pass a financial burden onto the next generation.

Central to last year's budget was the commencement of work on the Morley Sport and Recreation Centre, Maylands Waterland, and Bayswater Waves. These facilities belong to the community. They provide a place for people of all ages to play sport, learn to swim, exercise, relax and rehabilitate. They are places where sporting clubs and community groups gather and interact – where everyone is welcome. They are at the heart of our community.

The redevelopment of the much loved Maylands Waterland will see water play areas inspired by local native flora and fauna, open and free for the little ones to enjoy in time for the Christmas school holidays.

The redevelopment of Morley Sport and Recreation Centre will enable East Perth Basketball Club to host State Basketball League games, at their home, in the heart of Morley. The new building will house a contemporary sports hall and boast a multi-faceted roof and large glass windows sheltered by screens to allow for uninterrupted play on the new courts and views of the surrounding area. It will cement Morley's position as a strategic metropolitan centre. This project was initiated by a \$2 million grant from the State Government.

Improvements to Bayswater Waves include the refurbishment of the 25 metre lap pool, plant room, and inside and outdoor change rooms. A raised platform will be created in the Learn to Swim area that will allow for the expansion of the popular program. Sustainability upgrades

will complement \$500,000 in funding the City secured from the Federal Government for accessibility upgrades.

Council is committed to increasing tree canopy across the City. Increasing our tree canopy counters the heat island effect by providing much needed shade in urban areas, as well as habitat for local wildlife. To increase our tree canopy, we needed to find the best way to plant more trees, so we opted not to outsource this work to contractors. While there will be some initial set up costs in the first year, this decision will enable the City's Park and Gardens team to plant up to triple the number of street trees over the next five years within the allocated budget.

We have allocated \$266,000 in this budget to reduce the impact of climate change at a local level. This includes \$100,000 towards the implementation of our Emission Reduction and Renewable Energy Plan, a further \$150,000 to install solar panels at City and community facilities, and \$16,000 to continue with our carbon reporting platform.

As we continue to look towards the future, this budget will enable the City to plan for the transformation of the Les Hansman Community Centre into a vibrant hub that will be a further catalyst for the growth of the Morley Activity Centre into a lively and bustling place. This will allow us to capitalise on the State Government's investment in the City through METRONET and the Tonkin Gap project, while creating a central hub for our community and businesses to come together in the centre of Morley.

As we navigate these uncertain times, I am confident this budget builds on the steps we have taken towards recovery, while remaining financially responsible. The 2021/22 Budget is evidence that the needs of the community are at the heart of the City's decision making and that the future is indeed looking bright.

  
Mayor Cr Dan Bull



# COMMUNITY FACILITIES

The City will borrow \$4 million to deliver three redeveloped facilities for the community to enjoy by Christmas.



## Maylands Waterland \$1.5 million

The redeveloped Maylands Waterland will be free to use and open to the public in time for the summer school holidays.

The much loved facility will retain its original character, while incorporating a range of new elements based on community feedback. The design of the facility was inspired by the Swan River, local native species and fauna. This theme will be incorporated within the facility through custom made play elements, artworks and sculptures. The balance of Whadjuk Noongar and European heritage linked to the site is also reflected in many of the design features. There will be access for all abilities, plenty of shade and links to the river foreshore.

The redevelopment of Maylands Waterland is a collaboration between the City and renowned landscape architect, Dr Josh Byrne, and will include a splash pad, water creek, wading/splash pool, play areas, accessible toilets and changing rooms, pathways, shade sails and structures, grassed areas, community picnic areas including barbecues, provision for mobile catering, fencing and self-closing gates.



## Morley Sport and Recreation \$1.2 million

The spectacular new Morley Sport and Recreation Centre is planned to reopen in October 2021. This impressive civic building will enable East Perth Basketball Club to host State Basketball League games, at their home, in the heart of Morley.

The redevelopment includes the construction of two additional basketball courts within a new sports hall, additional toilets and change rooms, new spectator seating, a first aid room, storage and new sports lighting on the adjacent rugby pitch.

The \$1.2 million put towards the completion of the Morley Sport and Recreation Centre this year includes \$425,000 in municipal funds. It will cement Morley's position as a strategic metropolitan centre.



## Bayswater Waves \$1.7 million

Bayswater Waves is more than just a popular aquatic centre - it is a community hub that offers a range of programs for all ages and abilities.

This year's budget will fund a raft of improvements to Bayswater Waves including the refurbishment of the 25m lap pool, pool hall and plant room. The outdoor change rooms will be updated and a raised platform built in the Learn to Swim area to allow for a third lane and the subsequent expansion of the program. Sustainability upgrades include the installation of solar panels.

The City was successful in securing an additional \$500,000 in Federal Government funding towards accessibility improvements. These include the reconfiguration of the waterslide and creation of pathways to allow for wheelchair and pram access, the upgrade of the adult change rooms, remodelling of the entry gate and accessibility ramps outside the building. These works are planned for completion by December 2021.

# CAPITAL WORKS FUNDING

## Parks & open spaces \$5.2 million

The City will continue to maintain its 185 parks, ovals and open spaces and two golf courses. This year's budget will include the relocation of the Wotton Reserve Skate Park and BMX facility to make way for the future Morley Train Station car park. This \$2.5 million project is funded by the State Government. The City will continue to restore its 10 kilometre stretch of riverbank with \$200,000 worth of works focused this year at Tranby Reserve and Hinds Reserve. \$120,000 will fund stage 2 of the concept plan for Arbor Park in Morley. New pathways will improve access to the area and the planting of native species will improve biodiversity.

This project is funded by the Federal Government. The redevelopment of Gibbney Reserve East in Maylands will include the replacement of the existing play equipment in consultation with the community, irrigation upgrades, new park furniture, accessible pathways and native tree planting. \$388,000 will go towards funding this project with \$252,000 provided by the Federal Government. \$25,000 will fund a new shade sale at Grand Promenade Reserve in Bedford.

To facilitate the maintenance of these improved parks and open spaces, this year's budget will fund the replacement of mowers, utes and a tractor.

## Town centres & neighbourhood shopping precincts \$312,000

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. This year the City will allocate another \$160,000 to implement the concept plan for Bert Wright Park in Bayswater which will include a community garden, a privately run café, shade structure, accessible pathways and tree planting. The City will spend a further \$15,000 on the revitalisation of laneways in Maylands. \$20,000 will be spent on activating the public spaces in the town centres of Morley and Bayswater. \$25,000 will be spent in the Noranda town centre to improve pedestrian connectivity and activate public spaces.



## Roads, footpaths & drainage \$5.4 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 design and construction of a new short-term carpark on Hamilton Street in Bayswater. Located in the heart of the town centre, the carpark will enable shoppers to continue to support businesses along Whatley Crescent during the construction of the Bayswater Train Station by METRONET. This \$231,000 project is funded by the State Government with the City being responsible for ongoing maintenance and leasing costs.

## Community & sporting facilities \$3.9 million

The City will continue to maintain and upgrade its buildings and facilities for community use.

\$50,000 has been allocated to the resurfacing of the public tennis courts at Houghton Park, Bayswater. This project is funded by the Federal Government.

The community basketball facility at Farnham Reserve in Noranda will be replaced at a cost of \$20,000.

The City has secured \$30,000 for additional exercise equipment at Robert Thompson Reserve in Noranda. This is funded by the State Government.

This budget includes \$72,000 towards new exercise equipment and lighting in Claughton Reserve in Bayswater.

The City has allocated \$32,000 towards the replacement of the synthetic cricket match wickets at Beaufort Park in Bedford, De Lacy Reserve in Maylands, Gibbney Reserve in Maylands and Hillcrest Reserve in Bayswater.

Climate change will be addressed at a local level, with \$250,000 dedicated to reducing its impact. This includes \$100,000 towards the implementation of our Emission Reduction and Renewable Energy Plan and a further \$150,000 to install solar panels at City and community facilities. The Morley Community Centre will receive \$92,000 for toilet, bathroom and security upgrades.

## Software & hardware improvements \$1.3 million

\$564,000 has been allocated to Enterprise Resource Planning, which will make improvements to our business framework and corporate systems and enable the City to better plan resourcing and embrace technological advancements.

## Major projects \$4.4 million

\$4 million in loan funding will go towards the redevelopment of Maylands Waterland, Morley Sport and Recreation Centre, and Bayswater Waves this year. An additional \$425,000 in municipal funding has been allocated towards the completion of the Morley Sport and Recreation Centre.