

Mayor's Message

I acknowledge Goomburrup (Bunbury) is Wardandi Noongar Boodja and pay my respects to Elders past, present and emerging.

On behalf of Bunbury City Council, I am pleased to present the City of Bunbury 2023-24 Annual Budget to our community and key stakeholders. This Budget alongside our Corporate Business Plan, Long-Term Financial Plan and organisational Workforce Plan all form part of the City's comprehensive set of strategic financial planning documents – a first for the City, creating a path for true integrated strategic planning and reporting going forward.

Working closely with Elected Members, our City staff prepare a responsible budget for our community every year, and this year is no exception. In Bunbury's biggest budget in the City's history, our key capital projects will see ongoing upgrades and renewals for roads, paths and cycleways – one of our community's highest priorities as identified in the City's Strategic Community Plan. The City's community sporting facilities will be a highlight this year with \$15.2 million for the multi-year Hands Oval project, replacement of Forrest Park Pavilion and \$650,000 for the detailed design of the Hay Park indoor courts.

We are very mindful of the impact of rising cost of living pressures on our community and this year presented a challenge in finding that balance of affordability while maintaining our services and facilities. Local governments are not immune to the inflationary pressures, so to meet our community expectations our rate yield increase will be seven percent. This increase, along with our carefully planned Long-Term Financial Plan, will ensure our current services are maintained, our assets are kept to a high-standard and that we build capacity for Bunbury to have a bright, sustainable future.

I once again acknowledge the ongoing financial support provided by both State and Federal governments and thank them for their continued support to the Bunbury community.

I thank my fellow Elected Members, City Executive and their teams for their contributions in preparing this year's budget, and I look forward to 2023-24 being Bunbury's brightest year yet.

Jaysen De San Miguel
Mayor



MORE INFORMATION

Please visit www.bunbury.wa.gov.au or scan to QR code for full details of the 2023/24 Budget.



ENQUIRIES

Please phone 9792 7000, visit customer service at 4 Stephen Street, Bunbury or email info@bunbury.wa.gov.au

FOLLOW YOUR CITY
@cityofbunbury



BUDGET AND RATES

2023/2024

WHERE DOES THE MONEY COME FROM?

Total
\$102.6m

Reserves
\$6.9m

Loans
\$8.2m

Rates
\$46.1m

Operations
\$23.9m

Asset Sales
\$0.8m

Capital Grants
\$16.7m

FOR EVERY \$100 WE SPEND, THIS IS WHERE IT WILL GO.



Sports, Recreation and Playgrounds
\$37.81



Administration and Council
\$11.93



Urban Planning and Environmental Management
\$5.39



Arts, Culture and Events
\$5.00



Community Safety
\$2.22



Roads, Paths and Drainage
\$20.65



Resources and Waste Management
\$6.75



Libraries, Community Facilities and Accessibility
\$5.02



Community and Business Engagement
\$3.74



Public Health.
\$1.49



HANDS OVAL REDEVELOPMENT

The Hands Oval redevelopment is a multi-year project, which will see \$15.2 million spent this financial year. With an expected completion date of September 2024, the project will deliver a sustainable, multi-purpose sports facility to accommodate year-round sport, recreation and community activities. The Hands Oval redevelopment will enhance the facility's reputation as the premier Australian Football League destination in the region, providing improved male and female player change rooms, club facilities and an enhanced spectator experience. The project is being funded through \$6.8 million from the City, \$4.4 million through the Federal Government's Building Better Regions Fund, \$8 million from Department of Local Government, Sport and Cultural Industries' WA Recovery Plan funding, \$150,000 from South West Football League and \$200,000 from the West Australian Football Commission.

KEY PROJECTS IN 2023/2024

Replacement of Forrest Park Pavilion

\$3.6 million (total \$4.7m multi-year project 2022 to 2025).

Roadworks

\$6.6 million including \$2.5m for the Withers Regional Renewal Project.

Renewal of foreshore marine walls

\$1.2 million including Leschenault Inlet marine walls.

Path and cycleway expansion

\$764,000 for the City's 200km path network.

Boulders Heights redevelopment

\$592,000 (as part of a \$2.2m total redevelopment plan 2022 to 2027) to implement master plan.

Renewable energy and energy efficient projects

\$290,000 through Sustainability and Environmental Strategy.

Waterfront public art installation

\$210,000, as part of Transforming Bunbury's Waterfront project.



PLAYGROUND UPGRADES

With \$631,000 for renewals this year, playgrounds are important and provide many benefits to our community.

The City's Parks and Playgrounds Action Plan 2023-2033 provides a 10-year strategic framework for the provision, design and management of the City's recreation parks and playgrounds.

Starting this year, the replacement program proposes a network of 43 playgrounds.

HOW ARE MY RATES CALCULATED?

Your rates are calculated by multiplying the Gross Rental Value (GRV) by the rate in dollar adopted by Council. For example, **\$17,410 x 0.1069 = \$1,861**. If your calculated rates fall below the adopted minimum rate of \$1,423 then the minimum rate will apply.

Valuation (GRV)
(set by Landgate)

X

Rate
(cents in \$ set by City)

=

Annual rates