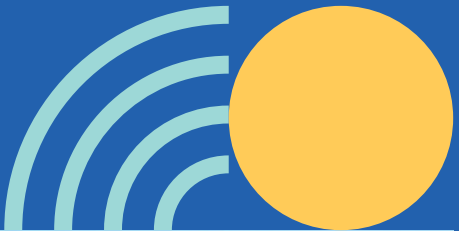


Budget Information

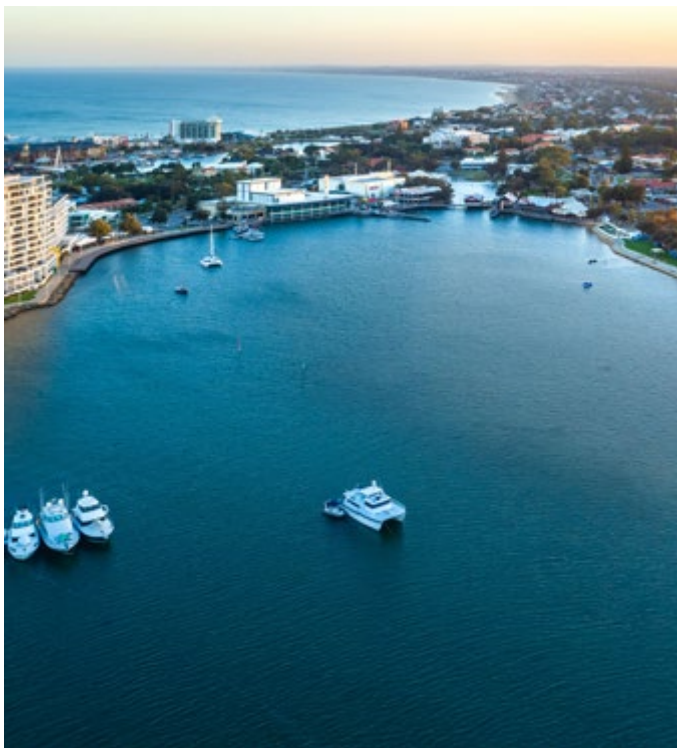
Continuing the momentum to
Transform Mandurah

2021/22



Contents

Message from the Mayor	3
2020/21 Restart Mandurah review	4
2021/22 Budget overview	4
Key projects to Transform Mandurah	5
2021/22 Budget at a glance	6
Objects and reasons for differential rates 2021/22	7
Minimum rates and special area rates	8
Annual rubbish charge	9
Fire Compliance Notice	10
Fire Compliance Notice continued	11
State Government Emergency Services Levy	12



Message from the Mayor

Momentum will continue to build for Mandurah throughout the 2021/22 year, with a number of exciting projects happening throughout the city.

Work will continue on our \$22 million Waterfront Redevelopment Project, in partnership with the Federal and State Governments, transforming our eastern and western foreshore areas. We will continue our Restart Mandurah initiative, helping many community organisations and businesses journeying through COVID-19 recovery.

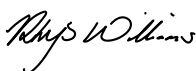
Dawesville's south-east foreshore is to be upgraded during the year, with design and planning works to be completed for a community centre nearby.

Events will also form part of the budget. From Crab Fest to the Christmas Pageant and New Year's Eve celebrations, our events and activations program will serve as a catalyst for community connection and vibrancy within our city centre.

Last year we endorsed a masterplan for Yalgorup National Park. This year, with the help of the State Government, we will start to realise the Park's potential, enhancing access and creating an enticing passive recreation space.

The City will continue its daily operations to service parks and reserves, manage waste collection, monitor our streets for wandering pets, undertake roadworks when needed, and maintain a \$1.3 billion asset portfolio, incorporating community facilities, public spaces, our youth and senior centres.

Mandurah is changing. We will continue our work to create a happy city for residents and visitors to enjoy, the right kinds of jobs within our city centre and suburb town sites, which will deliver a quality lifestyle enjoyed against the backdrop of a stunning natural environment second to none.



Mayor Rhys Williams



Restart Mandurah Budget

2020/21

Kick starting the local economy after the COVID-19 pandemic and reconnecting our community was the focus of last year's Restart Mandurah Budget. The main focus was to stimulate activity in the hospitality, tourism, retail and construction sectors - Mandurah's largest areas of the economy and those hardest hit by the pandemic.

Our budget delivered all the required services and programs while also focusing on restarting Mandurah's economy and reconnecting the community.

Our ambitious Restart Mandurah Plan delivered:

- Historic 5% decrease on business rates
- 0% increase on residential rates
- \$2M worth of construction projects accelerated
- \$2.7M for other Restart Mandurah initiatives including grants and events to stimulate local spending

2021/22 Budget

Continuing the momentum to Transform Mandurah

A key focus for the 2021/22 budget is to continue the work of our Transform Mandurah Plan. This is all about attracting new investment to the city over the next decade and addressing structural unemployment both today and for future generations.

We are building momentum, diversifying our economy, connecting our community and delivering a bright future for our city.

For the next 12 months and beyond, money has been allocated to a number of key projects throughout the city all designed for Mandurah's transformation.

Mandurah has really got some momentum at the moment and the 2021/22 budget is all about keeping that momentum going.

Our key projects to continue transforming Mandurah

Waterfront Redevelopment \$3M

We will continue the construction of the \$22M Waterfront Project including upgrades to the Eastern and Western Foreshores. Works on the Estuary Pool, outdoor adventure Play Space and Smart Street Mall will be completed this year.

Events and City Centre Activation \$2.3M

The City will deliver events and activations throughout the year which stimulate the economy, support local businesses and connect our community. Some events will include the Christmas Lights Trail, Summer events season, New Years Eve, Australia Day and Crab Fest.

Community Infrastructure \$2.2M

This will include upgrades to the South-East Dawesville Foreshore, planning for the new Dawesville Community Centre, finishing the activation of Falcon Reserve, works on the launching ramp in Riverside Gardens and delivering the enclosed Dog Park.

Environmental Programs \$2.1M

Our environment is important to us and our community. \$2 million will go towards environmental education, waterwise initiatives, energy efficiency measures, community volunteering activities, coastal management and more.

Community and Business Grants \$1.1M

Funds are allocated to our community through the Restart Mandurah Community Grants, Business Grants and the Community Partnership Fund. This funding is vital to help build community connections and to support locals to deliver meaningful projects for Mandurah.

Maintaining Assets \$42M

The City maintains an asset portfolio valued at \$1.3 billion including our community centres, sporting and recreation facilities, natural areas, marine infrastructure and more. It is important that we invest in these facilities now and maintain them for generations to come.



2021/22 Budget at a glance

Operating revenues \$115.8M

Rates	82.68
Fees and charges	28.18
Grants and contributions	3.02
Other revenue	1.92

Operating expenditure \$138.15M

Employee costs	48.26
Materials and contracts	53.69
Utility charges	4.49
Interest expenses	0.75
Other	1.09
Operating expenditure before depreciation	108.28
Depreciation on non-current assets	29.87

Key Elements:

Libraries	3.95
Recreation centres	4.29
Youth Development	1.18
Senior services	0.73
Festivals and Events	2.55
Economic Development	3.97
Parks, bushland and reserve maintenance	14.96
Road, drainage and other maintenance	5.07
Principal outstanding at 1 July 2021	24.62
2021/22 Borrowings	9.8

Cash Reserves

Reserves as at 1 July 2021	41.28
less: transfers from reserves for capital and operating purposes	19.4
add: transfer to reserves for future projects	3
reserves as at 30 June 2022	24.88

Capital Expenditure \$45M

Pedestrian Bridge Mandurah Road	3.5
Waterfront Development	3.38
Leslie Street Stage 2	0.79
Peel Street Stage 3	1.54
Pinjarra Road Stage 3	1.55
Road renewal program	0.95
Shared paths program	0.12
Dawesville Community Centre	0.72
ManPAC Internal Refurbishment	0.33
Falcon Reserve Activation Plan Stage 3	0.42
Rushton Precinct Master Plan	0.75
MARC Leisure Pool Acoustics	0.21

Objects and reasons for differential rates 2021/22

Rates by category

The following rate categories have been assigned to properties.

Residential Land

Residential improved land – *rate in the dollar \$0.09767*

Object - This proposed rate in the dollar is regarded as the base rate as it represents the greatest number of properties in the City. It is for properties that are zoned and used for residential purposes.

Reason - This rate aims to ensure that all ratepayers contribute towards local government services and programs.

Residential vacant - *rate in the dollar \$0.16593*

Object - This proposed rate in the dollar is set at a higher level as the City wishes to promote the development of all properties to their full potential.

Reason - This rate in the dollar will act to deter land holdings and acts to stimulate residential development.

Business Land

Business improved - *rate in the dollar \$0.09460*

Object - This rate is set at a higher level to recognise that certain expenditures in the budget are specifically directed towards the economic development of the City and the additional costs associated with the service provision related to business activities.

Reason - This rate will ensure that the City meets the higher level of service costs associated with business properties and the area within which they are situated, including:

- a. higher provision and maintenance of road infrastructure and streetscapes including road renewals and upgrades, car parking, footpaths and traffic issues; and
- b. activation, facilitation and amenity improvements to promote the economic and social attractiveness to businesses areas.

Business vacant - *rate in the dollar \$0.16858*

Object - This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.

Reason - This rate in the dollar will act to encourage commercial development and stimulate economic growth.

Urban development - *rate in the dollar \$0.13294*

Object - This proposed rate in the dollar relates to land held for future development (super-lots larger than 10 hectares in size). The City wishes to promote the development of all properties to their full potential.

Reason - As with other vacant land rates, this rate is set at a higher level to deter the holding of land and acts to stimulate residential development.

Minimum Rates and Special Area Rates

Minimum Rates

The City also imposes a minimum payment to recognise that properties must contribute a minimum amount for the provision of services and infrastructure which benefit all the community.

The minimum rates for 2021/22 are set at:

Residential improved:	\$1,128.00
Residential vacant:	\$ 934.00
Business improved:	\$1,128.00
Business vacant:	\$1,128.00
Urban Development:	\$1,128.00

Special Area Rates

The City imposes Specified Area Rates (SAR) on certain locations in the district. SARs enable the enhancement and maintenance of the general amenity of an area by way of increased service levels for the benefit of the owners/residents who live or work in the area.

The authority to impose specified area rates is set out in section 6.37 of the *Local Government Act 1995 (Act)*. This section of the Act requires that the money raised from a SAR be used solely for the purpose for which the rate was imposed, with any residual amount remaining being placed in a reserve for the same purpose. The specified area rates for 2021/22 are set at:

Waterside Canals	\$0.0000
Mandurah Quay	\$0.0024
Mandurah Ocean Marina	\$0.0143
Port Mandurah Canals	\$0.0039
Port Bouvard Eastport	\$0.0015
Port Bouvard Northport	\$0.0040
Marinas Cove	\$0.0000

Annual Rubbish Charge

The City imposes an annual rubbish charge on each property that is able to receive a bin collection service.

The rubbish charge covers all waste management services provided to residential and commercial properties, including the weekly rubbish and fortnightly rubbish collection service. The rubbish charge for 2021/22 has increased by \$33.

The reasons for the rubbish charge increase are:

The Avertas Energy Waste to Energy plant in Kwinana should be operational by March 2022 and it is proposed that all of the City's waste will be thermally treated at this facility and converted into electricity. This will result in approximately 97% of the City's waste being diverted away from landfill.

The City also has the ability to purchase power back from the Waste to Energy plant at a discount to current electricity prices. The Waste to Energy strategy achieves a number of improved environmental benefits, but the gate charge is more expensive than landfill.

Increase in recycling processing costs (240 L recycling collection service) due to changes in recycling markets and the inability (due to legislative changes) to transport materials overseas for processing.

Artist impression of Avertas Waste to Energy Plant in Kwinana.



Fire Compliance Notice

Preparing for fire is a shared responsibility

The City has a role in setting the requirements for fire preparation on properties within its district. Contact Ranger Services to discuss fire management measures in the lead up to fire season, or seek further information from the City's website at mandurah.wa.gov.au/fire.

P: 9550 3777 | E: ranger.admin@mandurah.wa.gov.au

Requirements according to the *Bush Fires Act 1954 (Section 33)*

You are required to carry out fire prevention work on land you own by 17 November 2021 or within 14 days of becoming the owner, and maintain the land in compliance until 31 May 2022. If you do not meet your fire prevention responsibilities as a property owner you could be liable for a maximum penalty of \$5,000.

Firebreak variation

If it is impractical to clear firebreaks, you may apply to the City by 1 November 2021 for an alternative solution.

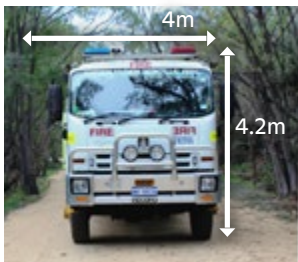
Fire Management Plans

Where an approved fire management plan relates to a property, owners are required to fully comply with the requirements of that approved plan.

Property preparation requirements

On occupied or unoccupied land 4000m² and over:

- Provide a trafficable mineral earth firebreak at least 4m wide, with a height clearance of 4.2m inside all boundaries of the property; and
- immediately surrounding all outbuildings on the property, haystacks, fuel storage and other flammable material.
- A vertical height clearance of 4.2m must be maintained on driveway access
- A minimum 2m gap between trees, shrubs and a dwelling must be maintained
- No part of a tree should overhang any dwelling or infrastructure.



Asset protection zone

Property owners are encouraged to contact the City to discuss the removal of trees to create an Asset Protection Zone. An authorised Bush Fire Control Officer may issue a variation from Asset Protection Zone requirements where it is considered that adequate risk mitigation measures have been implemented, such as the reduction of fuel loads and appropriate management of understory vegetation.

On occupied or unoccupied land less than 4000m²:

- Have the entire property clear of all flammable material. This does not include green standing trees, growing bushes and plants in gardens and/ or lawns
- Mowing, slashing or whipper snipping to a height of no more than 4cm
- Ploughing, cultivating, scarifying, chemical spraying followed by slashing to 4cm

Note: A 4m firebreak is not acceptable

Burning garden refuse

In accordance with the *Bush Fire Act 1954 (Section 24G)* the City prohibits the burning of garden refuse or rubbish within the district of Mandurah at all times with the following exemptions:

- Land zoned rural residential under the City's Town Planning Scheme 3, and on land 4000m² and greater
- A Permit to Burn is required and will only be issued between 1 May and 31 October annually

Burning during the prohibited and restricted burning period (Running Burns)

Fuel hazard reduction burns or running burns are generally not permitted within the district of Mandurah. Exemptions are based on a full assessment of the hazard by an authorised Bush Fire Control Officer and the Chief Bush Fire Control Officer.

The following Prohibited and Restricted Burning Periods are set by the Fire and Emergency Services Commissioner.

RESTRICTED PERIOD 01/04/2021 - 30/11/2021
PERMIT REQUIRED

PROHIBITED BURNING 01/12/2021 - 31/03/2022

RESTRICTED PERIOD 01/04/2022 - 30/11/2022
PERMIT REQUIRED

Under no circumstances can any type of fire, whether in an appliance or not, be lit on beaches, reserves or any public land within the City of Mandurah.



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Emergency Services Levy

The Emergency Services Levy (ESL) is not a Council charge but is collected by Local Governments on behalf of the State Government.

If you have any enquiries relating to the increase in the levy, please contact the Department of Fire and Emergency Services on 1300 136 099 or visit their website at dfes.wa.gov.au.

