

Budget Information

2023/24

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How is the budget spent?

We have worked hard to achieve a forward-looking and responsible budget in this current environment.

Below you will see how we support delivery in each of our community focus areas and the budget allocated in each area.

We're continuing to focus on vital maintenance across our \$1.4 billion asset portfolio, which includes community facilities that help to make our neighbourhoods such a great place to live.

This important maintenance will ensure our community can keep enjoying all our great places and spaces well into the future, without passing a financial burden on to future generations.

We've been able to find new savings and reduced spending so the impact on our ratepayers is minimal including:

- ✓ a short term savings target over the year - \$500,000
- ✓ reduction in funding for external projects and programs (just under \$400,000)
- ✓ permanent savings in long-term business improvements - \$500,000

Key Focus Areas	Operational Investment	Summary
Social Connecting our people We continue to focus on projects and initiatives that connect and support our community.	\$17,686,728	<ul style="list-style-type: none"> • Community safety, wellbeing & crime prevention • Community grants program • Programs & services at our facilities (seniors, youth, libraries, CASM, museum) • Ranger services • Emergency Services • Inspections and compliance
	Maintenance \$40,073,878	<ul style="list-style-type: none"> • Parks, reserves, and foreshore maintenance in our suburbs • Building maintenance
Health Promoting a healthy active Mandurah A key focus this year is to support a healthy, active community through a variety of programs, services and initiatives.	\$15,833,082	<ul style="list-style-type: none"> • Parks & sporting reserves activation • Operating Mandurah Aquatic & Recreation Centre • Supporting our local sporting clubs & groups • Health management (mosquitoes, food inspections, noise management) • Community health programs • Water monitoring
Economic Diversify our economy It is critical we continue to invest in both our City Centre and our suburbs, and it is important we keep this momentum going.	\$8,237,933	<ul style="list-style-type: none"> • Visit Mandurah contribution • Mandurah Performing Arts Centre contribution • Mandurah Ocean Marina Chalets management & operation • Events & City Centre activities (Crab Fest, Christmas Lights, New Year's Eve, Australia Day, Winter in Mandurah, Summer in Mandurah) • Supporting local businesses, including economic grants • City Centre planning and development • Marketing and promotional campaigns

<p>Environment Protecting and nurturing our environment</p> <p>Our investment and efforts this year, and in future years will protect, nurture and maintain these natural areas.</p>	<p>\$17,930,461</p>	<ul style="list-style-type: none"> • Tree planting maintenance and preservation • Managing coastline and bushland • Supporting environment volunteers, groups & activities • Bushfire mitigation and emergency management • Wildlife conservation • Waterwise initiatives
<p>Organisational Excellence</p> <p>Our role as a place maker and Local Government is to ensure we deliver for our community.</p>	<p>Waste Management \$17,176,014</p>	<ul style="list-style-type: none"> • Weekly rubbish bin collection • Fortnightly recycling bin collection • Litter collection • Management of Tims Thicket Inert Waste Facility • Management of Mandurah Waste Management Centre • Verge collection • Two general and two green waste vouchers per household • Administration and waste education programs
	<p>Asset Management \$22,792,625</p>	<ul style="list-style-type: none"> • Building & planning assessments • Leasing & property management • Administering local laws • Governance & business support • Financial management services • Contract management • Information & communication technology • Human resources • Corporate communications • Customer service • Maintenance of roads, bridges, canals and car parks • Traffic management services • Engineering & technical services • Asset management

Capital works projects: \$46.8m

Our capital works program ensures that we continue to prioritise the immediate need and most impactful projects to support our community and local economy.

Highlights include:

- Coodanup Foreshore upgrade improving amenities and recreation spaces, erosion and protection
- Dawesville Channel Southeast Foreshore improvements to access, environmental and recreation amenity
- Eastern and Western Foreshore works includes playground, picnic area improvements and toilet facilities renewal
- Dawesville Community Centre design and start construction
- Mandurah Performing Arts Centre minor renewals
- Redevelop Blythewood Reserve including play equipment, paths, seating and picnic facilities
- Merlin Street activation including path links and improved interfaces
- Wilderness Reserve including play equipment, paths, seating and picnic facilities
- Rushton Park stadium flooring and north pavilion roof
- Renewal of dugouts at Falcon Reserve and Rushton Park
- Renewal of shelters at Quandong Reserve
- Playground renewals at Abraham France Reserve, Coodanup Community Centre, Floribunda Park (stage 1) and Montego Reserve



Make paying your rates easier...

There are many ways to pay your rates including smaller, more manageable payments like Rates Smoothing (doesn't cost any extra!).

It works by 'spreading' or 'smoothing' your rates payments across smaller, more manageable payments. Rates smoothing is a pre-paid method paid by direct debit, from a cheque or savings account, on a weekly, fortnightly or monthly basis, commences in April (or when you apply) and finishes in March of the next year.

Find out more at mandurah.wa.gov.au/rates

Hey Mandurah, we're doing a big check-in.

THE BIG
mandurah
MATTERS 
CHECK-IN

Let us
know
what you
think at

