

## MESSAGE FROM THE MAYOR



Council is pleased to present the 2022/23 Budget.

This budget was prepared with inflationary pressures and commitment to the delivery of projects and services for the community in mind. It includes the continuation of several key projects and the commencement of other significant capital works.

We acknowledge that our community is not immune to inflationary pressures and economic uncertainty. These same factors put financial pressure on the Town, in delivering the level of services our community expects and in meeting the community's expectations for improved and increased amenity.

For the 2022/23 financial year, the Town is implementing an average 5% increase in rates. This increase sits below Perth's current inflation rate, and we are confident that this strikes the right balance between concern for financial stress on our ratepayers and the community's expectations that we will continue to deliver the services and key projects that will benefit the community, some of which are outlined below, with a comprehensive list overleaf.

Major capital projects included in the budget are the East Cottesloe playground upgrade and development of the Eric Street Shared Path. We have also allowed for essential maintenance works to the Civic Centre and replacement of reticulation at Cottesloe Oval, and ongoing upgrades to beach access paths and ACROD parking bays. We continue to invest in our urban canopy via our street tree planting program, as well as other environmental initiatives such as the new Food Organics Garden Organics (FOGO) improvements to our waste management.

We have provided for maintenance of the Town's footpaths, parks and roads. The budget also reflects our on-going commitment to the annual *Sculpture by the Sea* exhibition, an important feature of Cottesloe. We have included funding to implement the live-streaming of Council meetings.

This will make it more convenient for residents to access Council business and is particularly relevant for the safety of our residents as we continue to be impacted by COVID.

A significant item in the budget is the implementation of the Town's new enterprise resource planning (ERP) system. This is a new IT system which will provide major efficiencies and improved service levels, as well as delivering cost reductions over time. The Town's current IT system is old and inefficient. This one-off cost is therefore necessary to ensure that we can deliver streamlined and efficient services to our community. Implementation of the new system will require the contribution of staff from throughout the organisation, and their assistance in creating a purpose-built system for the varying requirements of different departments. The budget includes temporary staff to provide cover during this time so that services to our community are not unnecessarily disrupted during implementation.

Importantly, the budget provides for essential strategic planning projects, including the Local Planning Strategy and Planning Scheme Review and development of the Cottesloe Village Precinct Plan. Much of this strategic planning is mandated by the State government and the processes require considerable internal and external resources. It is, however, extremely important as it provides the means to ensure local input into planning decisions, which are increasingly being removed from local government control.

We look forward to seeing progress in Cottesloe in 2022/2023, as rates collected are applied to continue Council's direction of maintaining and improving amenity for our residents and ratepayers.

I would like to thank everyone who has contributed to our community over this past year. Thank you for your time and effort, whether it be volunteering or providing your feedback, involvement from our community is so important. I would also like to acknowledge and thank my fellow Councillors, and Town staff for their contribution and achievements over the past twelve months.

**Lorraine Young**

Mayor, Town of Cottesloe

# BUDGET HIGHLIGHTS

## SUPPORTING THE COMMUNITY

Over the coming year, the Town of Cottesloe has committed to support;

- The Grove Library
- Reconciliation Action Plan
- Verge Valet Service
- Volunteer Recognition Event and Youth Event
- Seaview Kindergarten
- Natural Areas Management / dune restoration
- Shine Community Services
- Cottesloe and North Cottesloe Surf Life Saving Clubs
- Lifeguard service at Cottesloe main beach
- Sculpture by the Sea
- Carols by Candlelight
- Donations and contributions to various local community groups

## CAPITAL EXPENDITURE

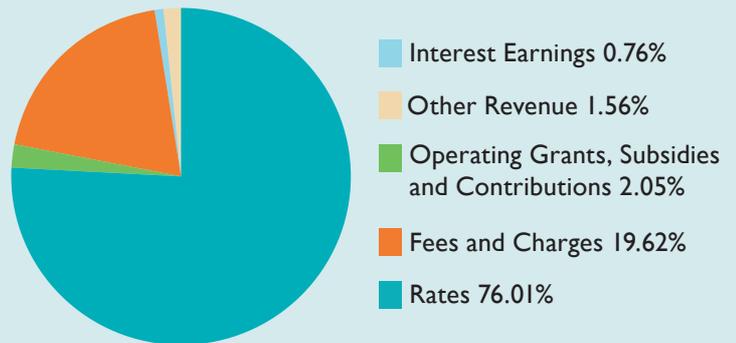
A Capital Works Expenditure Program includes a number of significant projects to be undertaken over the coming year including;

- Anderson Pavilion replacement C/F (\$1.4m)
- Eric Street Shared Path project (\$700,000)
- Marine Parade (Forrest Street to Eric Street) upgrade (\$585,277)
- East Cottesloe Playground upgrade (\$335,182)
- Street tree planting (\$250,000)
- Beach access path upgrades (\$200,000)
- John Black Dune landscaping (\$80,000)
- Rugby Clubhouse access (\$48,000)
- Turf refurbishment at Grant Marine Park (\$40,000)
- Dutch Inn playground – shade sails (\$15,000)

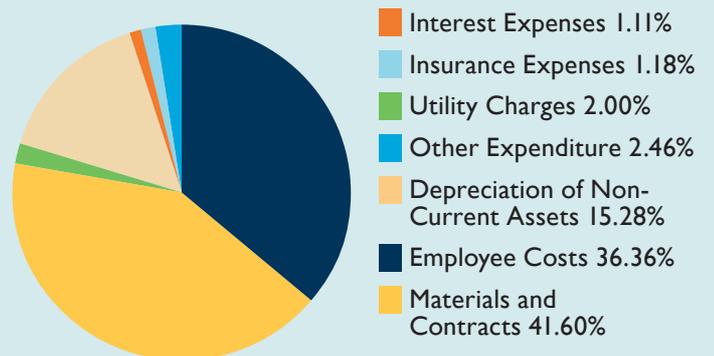
## OTHER SIGNIFICANT EXPENDITURE

- Cottesloe Village Centre Precinct Plan (\$215,000)
- Natural Areas Management (\$200,000)
- Local Planning Strategy Review (\$60,000)
- Skate Park preliminaries (\$20,000)
- Enterprise Resource Planning (IT) System (\$1,175,000 reserve funded)
- FOGO (\$457,000)

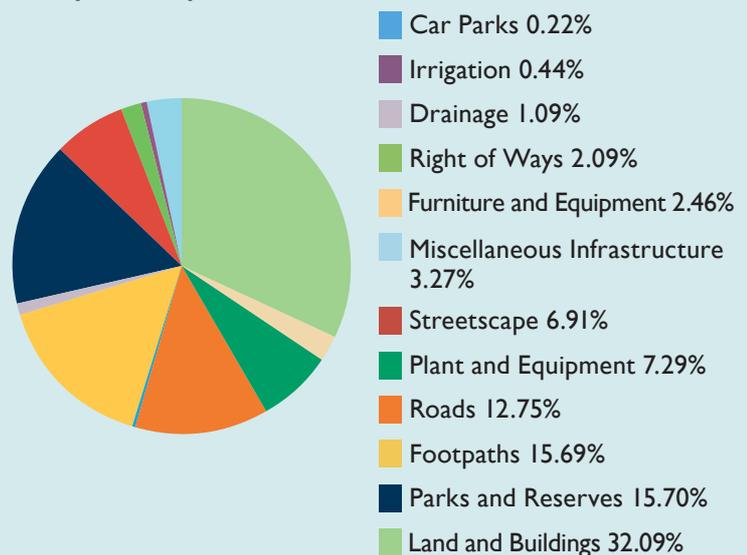
## Operating Revenue 2022/23



## Operating Expenditure 2022/23



## Capital Expenditure 2022/23



The 2022/23 Town of Cottesloe Budget can be viewed online at [www.cottesloe.wa.gov.au](http://www.cottesloe.wa.gov.au). A hardcopy is available from the Town's administration centre for \$22.



## SUSTAINABILITY IN COTTESLOE

Sustainability in the Town of Cottesloe reflects a long term commitment to the future. With \$247,274 set aside in the 2022/23 budget to fund ongoing natural areas management initiatives, the Town continues to strive to reduce its carbon footprint and minimise its impact on the environment. The 2022/23 budget includes sustainability initiatives (\$15,000), dune restoration and maintenance works (\$60,000), \$30,000 for the Cott Cat bus service (sustainable transport during the annual *Sculpture by the Sea* exhibition), partnership with Perth NRM including hosting school and corporate Coastcare events (\$20,000) and \$10,000 allocated to updating the Natural Areas Management Plan.

## YOUR LOCAL LIBRARY



The Grove is a great resource for the whole community and offers a range of services including:

- Lending
- Reference and information services
- Books on Wheels service
- A wide selection of e-books, e-talking books and e-magazines available to download for free
- Access to state, national and global resources
- Children's programs
- Computer classes for beginners
- Technology support - drop in sessions for devices
- Community history

The Grove Library is located at 1 Leake Street, Peppermint Grove. To find out more visit [www.thegrovelibrary.net](http://www.thegrovelibrary.net) or come and visit us!



## TOWN OF COTTESLOE – A GOLD WATERWISE COUNCIL

The Town of Cottesloe has been re-endorsed and recognised as a Gold Waterwise Council for 2022.

In 2020 the Town achieved Gold recognition as a Waterwise Council for demonstrating innovation and leadership in creating waterwise communities. We were re-endorsed in 2021 and achieved that status again this year.

Projects like the large native waterwise gardens planted in Andrew's Place Park last year are just one example of initiatives that help us

achieve this recognition. The gardens, which were planted with tube stock in May 2021 by Town of Cottesloe staff, were looking great 12 months later when Troy and Matt from the Town's outdoor team went to check on their progress with Mayor Lorraine Young (pictured left).

The Waterwise Council Program is a partnership between Water Corporation and the Department of Water and Environmental Regulation.



## EMERGENCY SERVICES LEVY

The Emergency Services Levy is imposed by the State Government to fund Western Australia's fire and emergency services. It's collected by local government and appears on rates notices. The Town has no control over the amount to be collected. This year the State Government has increased the Emergency Services Levy to 4.62%, which will be reflected on your rates notice.

Visit the Department of Fire and Emergency Services at [www.dfes.wa.gov.au](http://www.dfes.wa.gov.au) for more information.

## FOGO A GREAT SUCCESS!



With the introduction of FOGO (Food Organics Garden Organics) in June 2022, our community are now helping the environment by reducing waste and putting food scraps to good use.

The move to FOGO means that most of our food waste now become valuable nutrients, rather than decomposing in landfill. Food and garden organics produce

methane when they are trapped in landfill conditions, causing harm to the atmosphere and our environment. Instead, FOGO waste is being turned into high quality compost for our low nutrient soils.

The Town of Cottesloe was the first Local Government in the Western Suburbs to introduce FOGO, an initiative delivered through the State Government's Waste Strategy which states that all local governments in the Perth and Peel regions are to use the FOGO system by 2025.

Our Community are doing a great job! The West Metro Recycling Centre is reporting very low contamination levels in FOGO materials coming from Cottesloe. Keep up the great work!

## VERGE VALET GOING STRONG!

The Town's Verge Valet system allows bulk and green waste collections to be booked at a time that suits you! Before booking a bulk Verge Valet collection remember that quality used items can be donated and some charities even offer a free collection service for bulky items. Find out more about how to donate used items and how to book your Verge Valet collection at [vergevalet.com.au](http://vergevalet.com.au) or contact the Town on 9285 5000.

## SIGN UP FOR ERATES!

You can now register to receive your rates notice delivered directly to your email. Go paperless - save time, money and the environment!

Visit [erates.cottesloe.wa.gov.au](http://erates.cottesloe.wa.gov.au) to register.



## CONNECT WITH US

Find out the latest on what's happening in and around Cottesloe in your news feed! Like and follow our Facebook page at [www.facebook.com/townofcottesloe](http://www.facebook.com/townofcottesloe).

Subscribe today to receive a monthly e-newsletter to be kept up to date on Town news and events. Sign up today at [www.cottesloe.wa.gov.au/](http://www.cottesloe.wa.gov.au/).

For all email correspondence with the Town please contact us at [town@cottesloe.wa.gov.au](mailto:town@cottesloe.wa.gov.au).



Town of Cottesloe



Mayor  
Cr Lorraine Young



Cr Helen Sadler -  
Deputy Mayor  
(North Ward)



Cr Craig Masarei  
(North Ward)



Cr Melissa Harkins  
(Central Ward)



Cr Paul MacFarlane  
(Central Ward)



Cr Kirsty Barrett  
(East Ward)



Cr Brad Wylynko  
(East Ward)



Cr Caroline Harben  
(South Ward)



Cr Chilla Bulbeck  
(South Ward)

Council Agenda Forums are held on the third Tuesday of the month at 6pm and Council Meetings are held on the fourth Tuesday of the month at 6pm at Cottesloe Civic Centre, 109 Broome Street, Cottesloe.

For more information please visit [www.cottesloe.wa.gov.au](http://www.cottesloe.wa.gov.au) or contact us on 9285 5000.