

MESSAGE FROM THE MAYOR



This year Council has adopted a “consolidation and project completion” approach to the budget, aimed at continuing work on major strategic planning projects, continuing to deliver existing services and completing committed projects.

Strategic planning projects include the development of an updated Local Planning Strategy and Council Plan, progressing the Cottesloe Village Precinct Structure Plan and continuing work on our Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) project. These projects will drive the future of our built environment and determine our longer-term strategic priorities.

The Town’s existing services will be maintained, including Civic Centre maintenance, the Grove Library, Aged Care support projects, ongoing dune revegetation, modern waste management (including FOGO waste collection) and maintenance of the Shark Barrier (including for the extended period to the end of April 2024). Support for *Sculpture by the Sea* (including the free Cott Cat shuttle bus service that operates during the event) will also continue. The existing toilets at North Cottesloe will be renovated and beach shelters at Cottesloe Main Beach will be upgraded.

Completion of committed projects will deliver increased amenity for our community. The budget includes funding to complete the East Cottesloe playground upgrade, the John Black Dune Park skatepark and associated revegetation, and the Anderson Pavilion, as well as the playground upgrade at Harvey Field, all of which are to be completed within the budget year. We will continue to invest in our roads, footpaths and rights-of-way, our parks and reserves and our beach access paths. Dune revegetation work will continue. We have also budgeted for improved universal access at the groyne, more ACROD bays in the main beachfront area and for the development of a revised Universal Access and Inclusion Plan. We have included funds for

the development of our updated Reconciliation Action Plan. These initiatives are firmly supported by feedback from our community engagement activities which guide us in responding to the aspirations of our community.

Although a budget covers just one financial year, budget decisions made each year impact on the amenity and service delivery for the community well into the future. Responsible budgeting requires us to ensure that future generations aren’t unreasonably burdened with the cost of infrastructure improvements and maintenance. Our budget therefore includes funding for infrastructure reserves, so that we can upgrade and replace ageing infrastructure in a managed and equitable way.

This budget reflects a balance between delivery of the services and amenities our community wants, and the current challenging economic conditions. The same economic realities impacting residents also apply to the Town’s challenges in delivering services and infrastructure, and these had to be addressed head-on in the budgeting process. In addition, unlike many other local governments which have some diversity in income sources, the Town of Cottesloe has limited scope to generate income from alternative sources. We are therefore primarily dependent on rates revenue to cover costs. Similarly, we have not seen the increase in our rates base (via infill) which has generated organic growth in rates income for some of our neighbouring councils.

Against a WA inflation rate currently sitting at 5%, Council has delivered a budget with a 4% increase in rates income, down from the 5% rates increase the previous year. I believe that Council has got the balance right, and I am pleased to present the Town of Cottesloe budget for 2023/2024.

We look forward to seeing progress in Cottesloe in the coming year, as we apply rates income to continue Council’s direction of maintaining and improving amenity for our community.

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
- Funding of weekday lifeguard service at Cottesloe Main Beach
- Sculpture by the Sea
- Carols by Candlelight
- Donations and contributions to various local community groups

CAPITAL EXPENDITURE

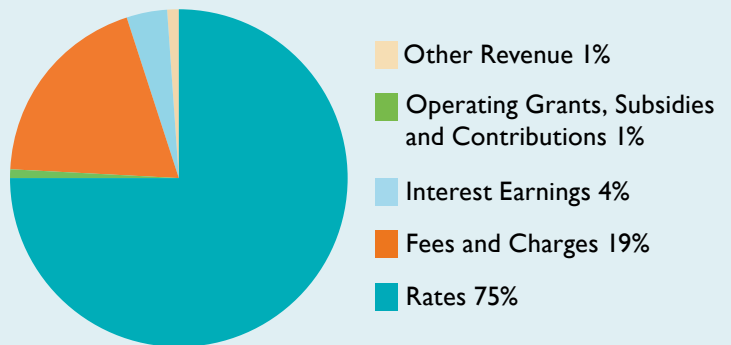
A Capital Works Expenditure Program includes a number of significant projects to be undertaken over the coming year including;

- Anderson Pavilion replacement to be completed C/F (\$1,050,000)
- Eric Street Shared Path project completion (\$312,031)
- Skatepark construction (\$822,299)
- East Cottesloe playground upgrade C/F (\$603,629)
- Reconstruction of ROW 49 (\$18,000)
- Reconstruction of ROW 7 (\$86,000)
- Carpark No. 1 - patching (\$70,000)
- Carpark No. 2 - strategy (\$75,000)
- Jarrad Street carpark footpath renewal - Boatshed (\$50,000)
- ACROD parking bay installation (\$46,133)
- Harvey Field playground upgrade (\$303,767)
- Lot 149 (former Barchetta) public toilet improvements (\$70,000)
- Ackland Way roadworks (\$66,950)
- Beach Access Path upgrades (\$165,266)

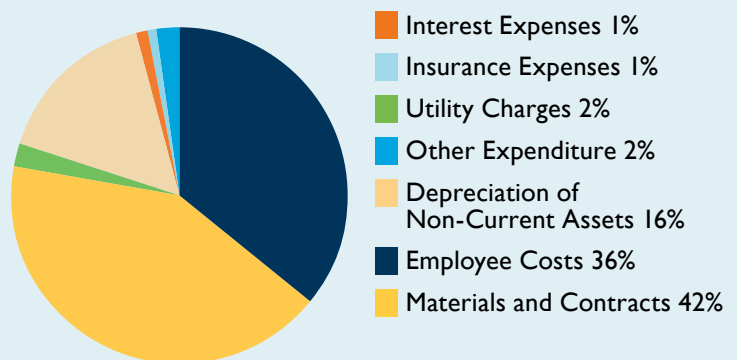
OTHER SIGNIFICANT EXPENDITURE

- Cottesloe Village Precinct Structure Plan (\$324,373)
- Natural Areas Management (\$200,000)
- Local Planning Strategy Review (\$274,830)
- Shark Barrier (\$121,000)
- Enterprise Resource Planning (IT) System (Balance of \$1,175,000 reserve funded)

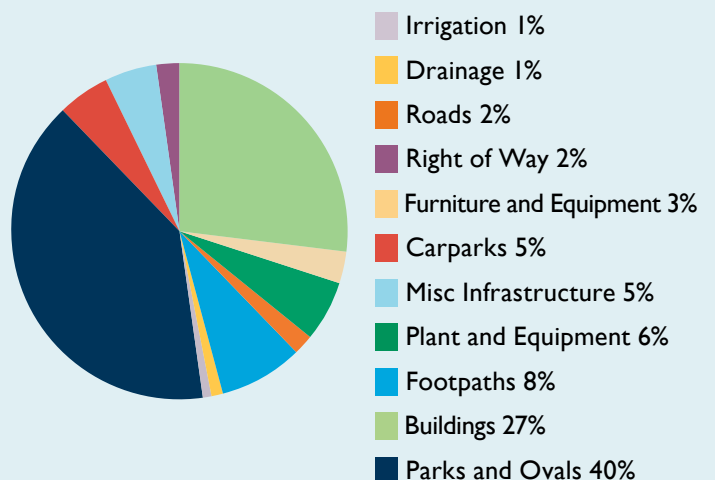
Operating Revenue 2023/24



Operating Expenditure 2023/24



Capital Expenditure 2023/24



The 2023/24 Town of Cottesloe Budget can be viewed on our website at 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 \$451,919 set aside in the 2023/2024 budget to fund ongoing natural areas and sustainability initiatives (\$532,441 including salaries and overheads). The Town maintains its commitment to reducing its carbon footprint and minimising overall impact on the environment while restoring the coastal dune system. This budget includes Coastal Adaptation and Protection (CAP) monitoring (\$38,000, including \$17,990 grant funding), the Cott Cat shuttle service (\$30,000, including a 50% contribution from PTA), sustainability initiatives (\$20,000) and support for a ride to school event (\$525).

A budget of \$165,894 will cover the final stages to create and implement the Coastal Hazard Risk Management and Adaption Plan (CHRMAP), with Department of Planning, Lands and Heritage contributing \$100,000 in grant funding.

The Town has also set aside a budget of \$60,000 for dune restoration and maintenance works. An additional \$80,000 has been allocated to landscaping and revegetation works at John Black Dune Park where the skatepark will be constructed. Perth NRM will provide support to host community and school events and to seek funding opportunities for Coastcare projects (\$20,000). The Perth to Fremantle Stage 3 Urban Canopy Program has a budget of \$37,500 for creating and maintaining the habitat corridor along the railway.

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 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 2023.

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 2022 and achieved that status again this year.

Projects like our native waterwise gardens and verges help us achieve this recognition, as are

our initiatives to encourage our community to become waterwise, like the Native Waterwise Verge Rebate and the Native Plant Subsidy Scheme. Creating your own native waterwise verge is a fantastic gardening project, there are rebates available and native plants can be bought at a subsidised price every May.

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.

Visit the Department of Fire and Emergency Services at www.dfes.wa.gov.au for more information.

FOGO A GREAT SUCCESS!



Well done Cottesloe! Since FOGO was introduced just over 12 months ago we have achieved a significant decrease in landfill tonnage. Red lidded general waste bins in the Town are now 38% lighter than they were before the Food Organics, Garden Organics system was introduced. Great job everyone – keep up the good work!

A COLLECTION WHEN IT SUITS YOU

The Town's Verge Valet system allows bulk and green waste collections to be booked at a time that suits you! Before booking a Verge Valet collection remember that quality used items can be donated and some charities 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 or contact the Town on 9285 5000.

ENGAGE WITH US!

Engage Cottesloe is where our community can get involved and participate in helping us shape the future of Cottesloe.

Visit cottesloe.engagementhub.com.au/ to find out more!

SIGN UP FOR ERATES!

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 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 and follow us on Instagram at www.instagram.com/townofcott/.

To be kept up to date on Town news and events subscribe to our monthly e-newsletter. Visit www.cottesloe.wa.gov.au/ to sign up today!



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 Chilla Bulbeck
(South Ward)



Cr Richard Atkins
(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.

Visit www.cottesloe.wa.gov.au for more information or contact us on 9285 5000.