

City of Joondalup Budget 2020-21



EMERGE 
STRONGER
SHARED COMMUNITY RESOURCES

Approach to 2020-21

A global City: bold, creative and prosperous

Long term strategic focus

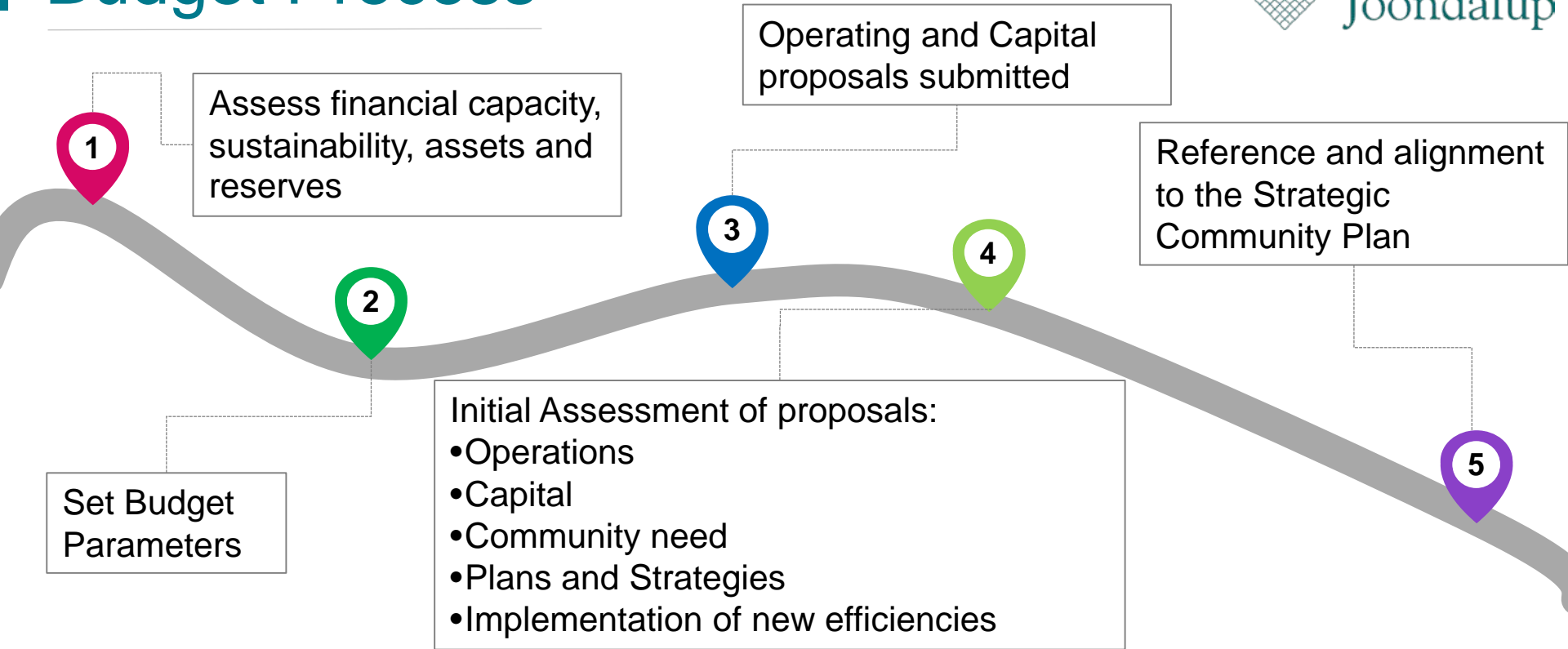
Alignment to adopted

- **Strategic Community Plan 2012-22**
- **Corporate Business Plan 2019-20 – 2023-24**
- **20 year Strategic Financial Plan 2018-19 to 2037-38**

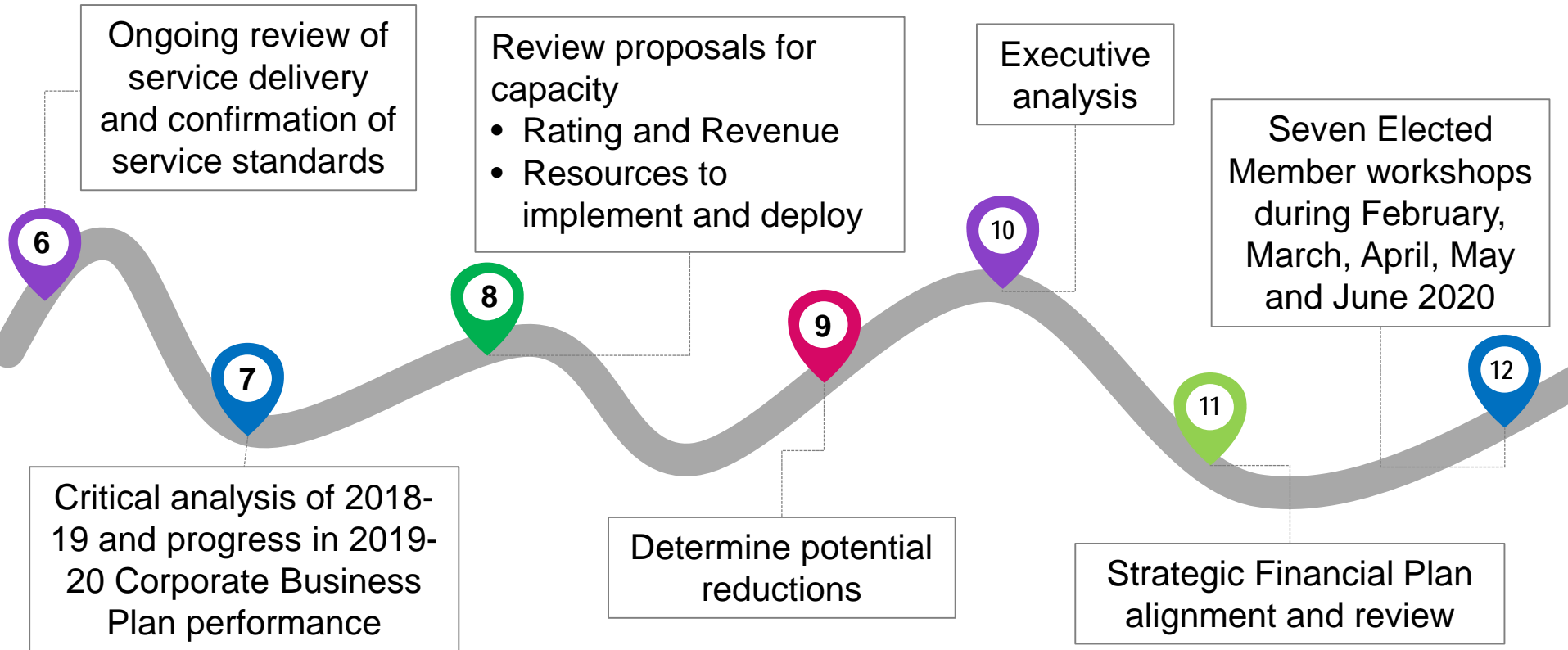
Organisational capacity

- **To deliver the services, facilities and works that the community expects and have been planned for**
- **To resource and deliver major projects**

Budget Process



Budget Process



Rates and Refuse Charges

**Overall rates revenue
reduction \$5m;**

COVID-19 one-off discounts:

Commercial Improved \$300

Industrial Improved \$150

Vacant Land (All) \$150

\$1,230*

**Average residential rate
(2019-20: \$1,306)**



0.0%

Refuse Charge Increase

*** Based on average
GRV \$20,617**



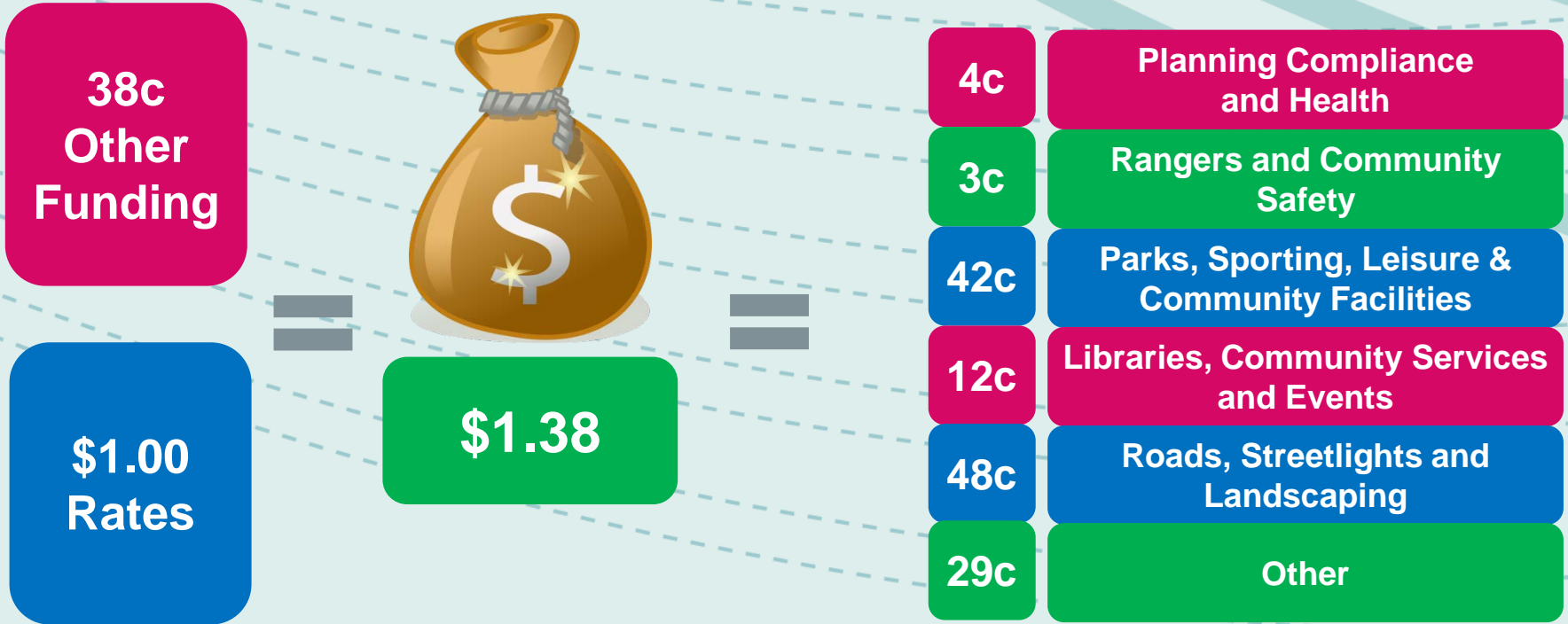
Specified Area Rates will be as per expenditure requirements for those specified areas

Emergency Services Levy



- The Emergency Services Levy (ESL) is a State Government Levy based on the GRV. This levy is charged on all properties and collected by the City as a separate item on Rates Notices. The levy collected is remitted to the State Government
- The State Government has announced the ESL for 2020-21 with a minimum levy of **\$84.00** and maximum levy of **\$441.00** to be levied upon properties within the City which is **unchanged** from the previous year.

Where does my rate go?



2020-21 Budget Highlights

A colorful illustration of a city street scene. On the left, there are buildings and a person on a bicycle. In the center, a green recycling truck is on the road, and a white City Rangers patrol car is driving. To the right, there's a soccer field, a person sitting on a bench, and a person working with a shovel. The background includes a sun, clouds, and trees.

**Planning, Compliance
and Health**
\$7,398,305

**Rangers and
Community Safety**
\$3,995,302

**Parks, Sporting,
Leisure and
Community Facilities**
\$32,719,373

**Libraries, Community
Services and Events**
\$12,200,807

**Waste and
Recycling**
\$20,166,945

**Roads, Streetlights
and Landscaping**
\$24,590,742

Governance/Other
\$23,050,944

2020-21 Budget Highlights

Building, Planning, Compliance and Health

- \$3 million to undertake the assessment of a wide variety of planning applications and building permits issued for swimming pools, spas, patios, carports and other additions, all new dwellings, subdivisions, structure plans, planning policies and commercial projects
- \$3.6 million to ensure compliance with legislation including pool safety, compliance with the Planning and Development Act, Building Act and Local Laws and working to maintain health and amenity for residents and visitors to the City through the Health Act, Food Act and Environmental Protection Act



2020-21 Budget Highlights

Building, Planning, Compliance and Health cont.

- In 2018-19 1,234 planning applications were processed with the value of planning approvals issued - \$487.0 million
- In 2018-19 2,692 building permits were processed with the value of permits issued - \$383.0 million



2020-21 Budget Highlights

Rangers and Community Safety

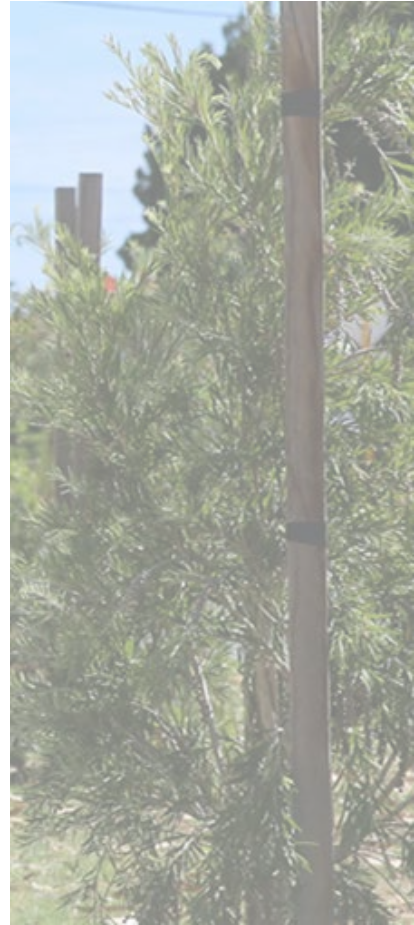
- \$3.1 million to deliver the City Rangers service providing assistance for:
 - Dog and Cat Control
 - Anti Social Behaviour
 - Abandoned vehicles
 - Fire Safety
 - Litter
- \$621,843 to provide the City's free service to remove graffiti visible from public spaces, public area CCTV and delivering Community Safety programs



2020-21 Budget Highlights

Parks, Sporting, Leisure and Community Facilities

- \$5.4 million to provide parks equipment, playground equipment, shelters, barbecues and parks irrigation refurbishments in accordance with Landscape Master plans or asset preservation plans to meet community expectations
- \$1 million for Warwick community facilities redevelopment
- \$800,000 for Warwick Sports Centre redevelopment



2020-21 Budget Highlights

Road Construction, Drainage and Streetlights

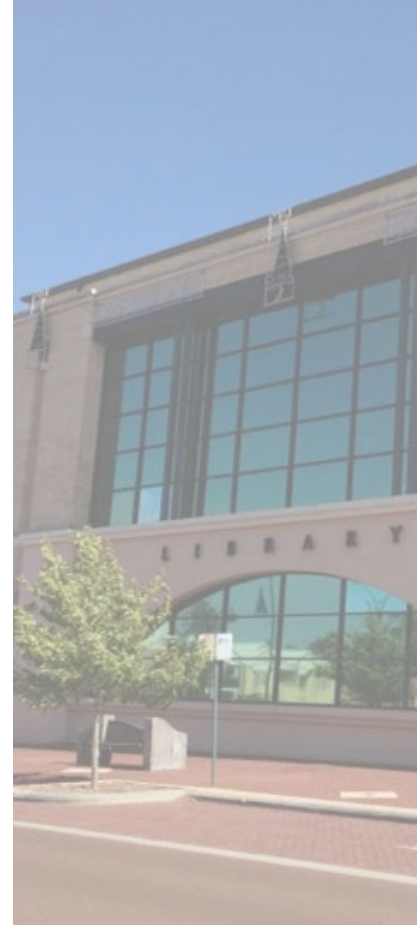
- \$1.9 million to undertake streetscape and landscaping works on arterial and major roads including the Leafy City Program
- \$27.2 million for various road construction, drainage, streetlight works and other infrastructure including:
 - Blackspot projects
 - Warwick Rd-Erindale Road Intersection Upgrade
 - City Centre streetlighting
 - Road preservation and resurfacing, local traffic treatments and blackspot projects, stormwater drainage and other infrastructure
 - New footpaths, shared use paths and slab path replacements



2020-21 Budget Highlights

Libraries, Community Services and Events

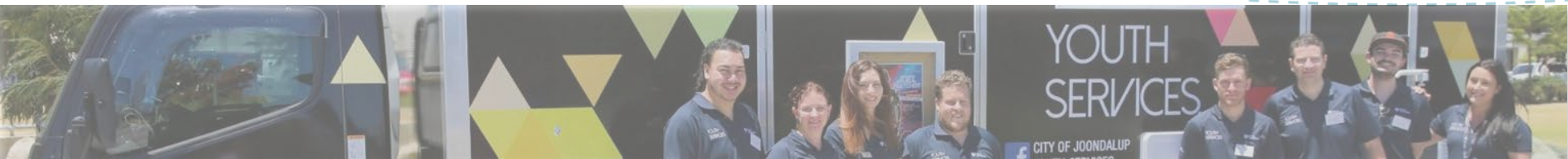
- \$990,158 to provide a range of community development programs and events including: Communities *in-focus*, Meet Your Neighbour; Community Transport, Positive Ageing events and programs, Volunteering, Community Funding, Reconciliation Action Plan and Access and Inclusion.
- \$1.5 million for the City's Cultural Events including: Joondalup Festival, Community Invitation Art Award, Community Art Exhibition, Valentines Concert, Music in the Park, Little Feet Festival etc



2020-21 Budget Highlights

Libraries, Community Services and Events cont.

- \$976,473 for Youth Services including: youth events (like Defeat the Beat, Skate/BMX competitions); youth awards; two youth centres; the youth truck; and youth outreach.
- \$5.1 million to deliver one of the largest and busiest Local Government library services in WA, across four libraries
- \$1.6 million to deliver other library services and events including: a large, regional Reference and Local History service; a range of learning and literacy programs for all ages; and community education and information.

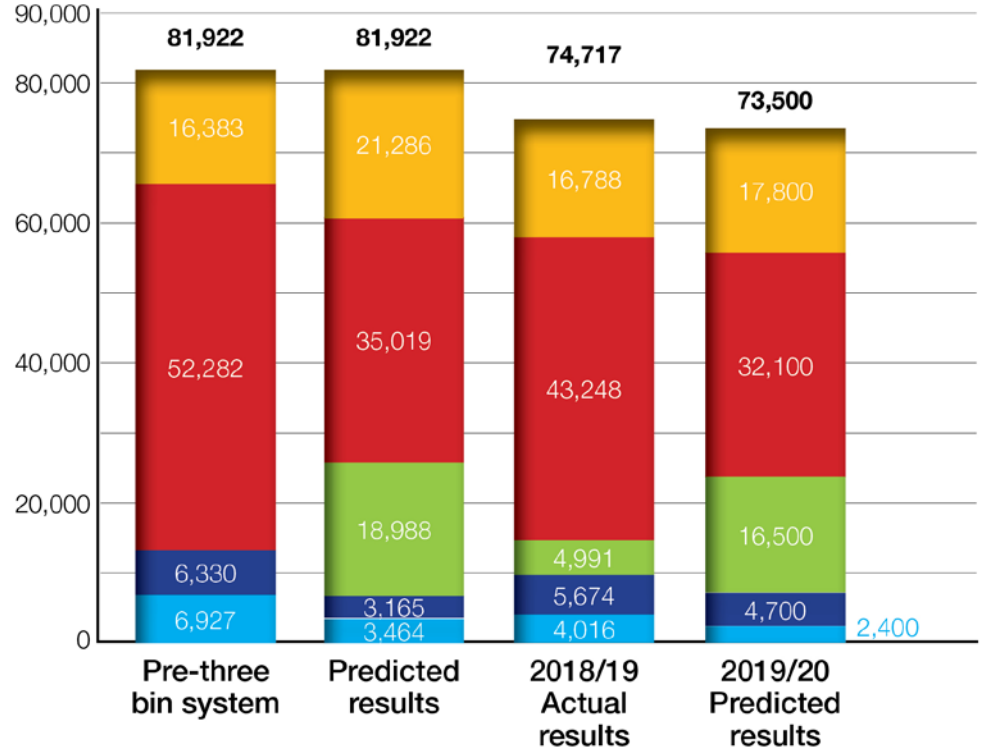


2020-21 Budget Highlights



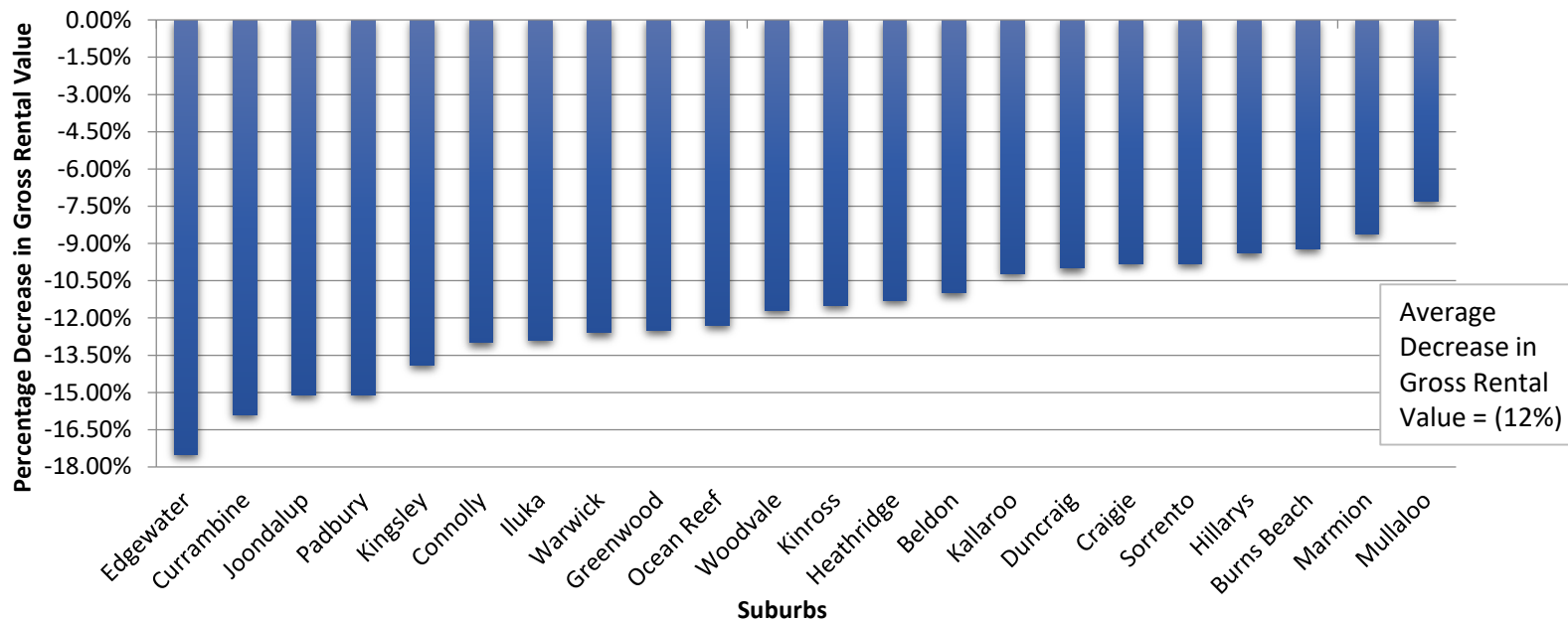
Waste and Recycling

- \$8.8 million general waste
- \$3.9 million recycling
- \$1.9 million bulk hard rubbish
- \$2.5 million green waste



Revaluation 2020-21

Residential Properties - Percentage Decrease in Gross Rental Value for each Suburb



Operating Position

- This budget has resulted in significant deterioration to the operating position. This arises from reductions in rates revenue to mitigate the economic impacts of COVID-19 in the wider community. This cannot be sustained in the long term.
- Significant review of revenue and cost streams into Budget 2021-22 and beyond are necessary for long-term financial sustainability.

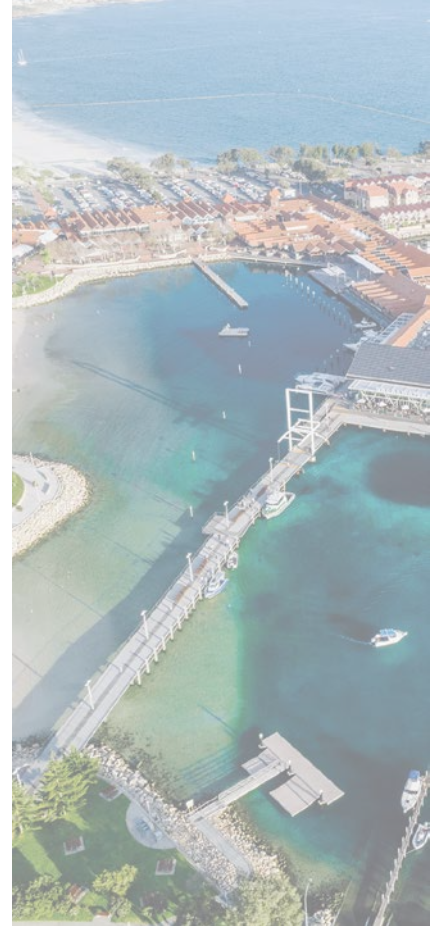


Summary

The overall 2020-21 budget will deliver a reduction in rates revenue, with **approximately 95% of properties experiencing a lower rates levy** compared to the previous year. There will also be a **0% increase in the refuse charge** for the sixth consecutive year.

The 2020-21 Budget has been very challenging with the prevailing economic conditions exacerbated by the COVID-19 pandemic. To assist with post-COVID economic recovery the City has **brought forward over \$6m of capital projects** into 2020-21.

The City's reasonably strong financial position has facilitated the 2020-21 budget. This is not sustainable in the long-term and an assessment of income and expenditure streams will be required in anticipation of 2021-22 and beyond.



Summary cont.

The City will strive to achieve this whilst maintaining alignment to the City's Strategic Community Plan, Joondalup 2022, to ensure the City is delivering on the vision of "A global City: bold, creative and prosperous" and will be guided by the City's Strategic Financial Plan.



| End Of Presentation

