

Notice is given that a Special Meeting of the Kingston City Council has been scheduled for 6.00pm at 1230 Nepean Highway Cheltenham on Monday 15 June 2009.

Business will be as follows:

1. **Apologies**
2. **Declaration by Councillors or Officers of any conflict of interest**
3. **Reports by Officers**

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4. **Urgent Business**
5. **Confidential Items in Camera**

**City of Kingston
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2009/10 Draft Budget and 2009-2013 Council Plan Submissions

Approved by: John Nevins, Chief Executive Officer

Author: Paul Franklin, General Manager Corporate Services

In accordance with Sections 127 and S158 of the Local Government Act, Council advertised that its draft Budget and draft Council Plan was available for inspection and invited written submissions on any proposal contained in the draft Budget and draft Council Plan on Wednesday, 13 May 2009. Section 127 requires that the Budget must be on display for at least 28 days and that Council consider any submissions received from interested parties pursuant to Section 223 of the Local Government Act. Similarly the comments on the Council Plan can be made pursuant to Section 223.

The period for submissions relating to the 2009/10 Budget, Statutory Disclosures and 2009-2013 Council Plan closed at 5.00pm on Wednesday, 10 June 2009 with formal adoption scheduled for the Special Council meeting at 6.00pm on Tuesday, 16 June 2009.

Two submissions on the Budget had been received at the time of preparing this report. These are summarised below with the full submissions attached to this report.

Submitter	Issue Raised	Officer Comment
Mr Jack Stanhope	<p>Raised several matters relevant to the budget including:</p> <ul style="list-style-type: none"> • Rates increasing by 5.75%, questioning ratepayer's ability to pay for these in the current recession suggesting the rate rise should not exceed 2.5% for 2009/10. The actual rate increase from the 08/09 forecast equates to 6.75%. • Requested further information on many aspects on how the budget was formulated including: details of employee and salary calculations; what CPI was used; how was the \$20 increase in the Council rebate funded; employee costs increased 8.8%, what salary rise is built in? <p>In summary, Mr Stanhope thought that Councillors hadn't considered the state of the economy by increasing rates above 2.5%.</p>	<p>Council states that total rates and charges revenue will be increasing by 5.75% from the annualized rate base.</p> <p>A detailed response will be sent to Mr Stanhope addressing all his questions.</p>

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Submitter	Issue Raised	Officer Comment
Mr Brian Edgar	<p>Issues raised include:</p> <ul style="list-style-type: none">• Rate increase of 5.75% is too high and is actually 6.23% on the rate in the dollar and 6.76% on 2008/09.• Employee costs are up 8.82% with the EBA (Enterprise Bargaining increase of 4.4%, is this likely? <p>In summary, Council needs to find ways to prune the budget so that they can reduce the rate increase.</p>	<p>Refer comment on rate increase above.</p> <p>Change in Employee costs include an allowance for: lower level of vacancies than occurred in 2008 not being achievable in 2009/10; positions fully funded by government grants and fees and charges and an allowance for the yet to be negotiated Enterprise Agreement.</p>

There were no submissions received on the draft Council Plan.

Any late submissions will be brought to the attention of Councillors at the Special Council Meeting.

Recommendation

That Council note that two submissions were received on the 2009/10 Budget and no submissions were received on the 2009-2013 Council Plan for consideration prior to the adoption of the Budget and the Council Plan and the declaration of rates and charges at the Special Council meeting to be held on Tuesday, 16 June 2009.