



Special Council Meeting

Notice is given that a Special Meeting of the Kingston City Council will be held at 6.00pm at 1230 Nepean Highway, Cheltenham, on Monday 18 June 2012.

- 1 Apologies**
- 2 Disclosure by Councillors, Officers or Contractors of any Conflict of Interest**
- 3 Items of Business**

**City of Kingston
Special Council Meeting**

Agenda

18 June 2012

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 18 June 2012.

Business will be as follows:

- 1. Apologies**
- 2. Disclosure by Councillors, Officers or Contractors of any Conflict of Interest**
- 3. Items of Business**
 - O 86 Budget Submissions

Special Council Meeting

18 June 2012

Agenda Item No: O86

2012/13 DRAFT BUDGET SUBMISSIONS

Contact Officer: Bernard Byrden

Purpose of Report

The purpose of this report is to consider the submissions received in relation to the Draft 2012/13 Budget.

Disclosure of Officer / Contractor Direct or Indirect Interest

No Council officer/s and/or Contractor/s who have provided advice in relation to this report have declared a Conflict of Interest regarding the matter under consideration.

Recommendation

Officers recommend that Council:

Note that 8 submissions were received on the 2012/13 Budget for consideration prior to the adoption of the Budget and the declaration of rates and charges at the Special Council meeting to be held on Monday 2 July 2012.

1. Executive Summary

In accordance with Sections 127 and 158 of the Local Government Act, Council advertised that its draft Budget was available for inspection and invited written submissions on any proposal contained in the draft Budget on Thursday 17 May 2012. 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.

The period for submissions relating to the 2012/13 Budget and Statutory Disclosures closed at 5.00pm on Wednesday 13 June 2012 with formal adoption scheduled for the Special Council meeting at 6.00pm on Monday 2 July 2012.

2. Discussion

Eight 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
Ms Tricia McCormack, Chair Arts and Cultural Advisory Committee	Has noted there is no increase in staff numbers and suggests Kingston should employ staff to assist the small numbers who are responsible for Arts and Culture in Kingston.	Kingston reviews all its services annually. This budget sees a new Arts Grant Program of \$21,000 being established and an additional \$42,000 to support the operation of the recently refurbished Shirley Burke Theatre.

Submitter	Issue Raised	Officer Comment
Mr Stephen Griffiths	Why does the Capital Works Budget allow for \$4.0 mil to dredge the Mordialloc Creek when it is funded by the Sate Government?	Email reply has been sent to Mr. Griffiths to explain that even though the Mordialloc Creek Project is largely funded by the State Government, the contracts for the works are let by Council and as such the grant income and expenditure must go through Kingston's books.
Mr Doug Rafter	<p>Questioned why a rate increase of 6.3% was necessary in a year when Melbourne City Council had a 0% rate increase and this was unacceptable in the current economic climate.</p> <p>Mr Rafter suggested the following measures to reduce rates:</p> <ul style="list-style-type: none"> • Examine all capital works projects trimming expenditure on non-essential projects • Raise funds by charging non residents parking fees at Bicentennial Park 	<p>A thorough review of all expenditure and revenue items was conducted through the budget process to limit the increase in rate revenue passed on to ratepayers. This includes a 1.8% labour productivity deduction and not allowing any increase in Goods and Services Budget except where contractual obligations exist. The major impact on this year's budget is the additional cost of the carbon Tax and increases in waste collection and disposal.</p> <p>Council has reviewed its Capital works program ensuring it maintains and improves the City of Kingston.</p> <p>Council does not charge for parking around its parks except near the foreshore. Such a concept may limit the use of the reserve by the community.</p>
Aspendale Gardens Residents Association - Mr Ken Carney	Suggest the draft budget be amended to include an additional \$50k (estimate) to ensure the Yammerbook Nature Reserve Stage 2 Development Project is completed in 2012/13.	The 2011/12 Budget allocated \$100,000 from the Open Space reserve to this project. Approximately \$15,000 has been spent in 2011/12 to scope the works which are not yet costed. This leaves \$85,000 for works in 2012/13. Once costed, Council may need to consider additional funding as part of the 2012/13 mid year budget review or in 2013/14.
Aspendale Gardens Residents Association - Ms Tamsin Bearsley and Mr Ken Carney	That the proposed 2012/13 Draft Budget include funds to upgrade the Melbourne Water Access Track within the Edithvale North Wetland.	This proposal is unfunded in the 2012/13 Budget. The access track is owned by Melbourne Water and meets their requirements and they have no plan to develop it. It has been identified as a low priority in the 2009-2013 Cycling and Walking Plan and no funding is currently available.

Submitter	Issue Raised	Officer Comment
Aspendale Gardens Residents Association - Ms Katrina Harrison and Ms Tamsin Bearsley	That the proposed 2012/13 Draft Budget include funds for the greening of Wells Road, Aspendale Gardens.	This proposal is unfunded in the 2012/13 Budget. Minor works have been completed to clean up the vegetation and Council now mows the grass. Council could develop a plan and a scope of works over the next 12 months, incorporating storm water infrastructure and investigate possible funding options.
Mr Graeme Muter – La Perouse Owners Corp.	Council consider the introduction of a differential rate or a Section 173 Agreement (or any other arrangement) to take into account that owners contribute maintenance costs for common property which would normally carried out by Council.	Council has previously determined not to provide a subsidy to privately owned assets.
Ms Marion Harriden - Voice for the Arts Inc	They are pleased to see an allocation of funds in the Capital Works Program for public art in Dingley Village and also delighted with the recently released Arts and Culture Strategy 2011-2015 which included a key strategic theme of “Creative Places and Spaces”.	Noted

Detailed responses to each of the submissions will be provided following the adoption of the Budget. Any late submissions will be brought to the attention of Councillors at the Special Council Meeting.

3. Appendices

3.1. Appendix 1 – Budget Submissions (12/61391)

Author/s: Bernard Byrden, Manager Finance

Reviewed and Approved By: Paul Franklin, General Manager Corporate Services