

1/6/07

06/13/2007
 4 JUN 2007
 D. Spillane
 68/13/220

Budget Submissions
 CEO - City of Port Phillip
 Private Bag 3
 ST KILDA P O 3182

Dear Sir;

Re Draft 2007/2008 Budget

One aspect of council's expenditure that has always puzzled me (and annoyed me as a ratepayer), is expenditure on matters that council has no control or influence over or aimed at changing the political and social landscape.

One such item of expenditure is \$300,000 put aside to cover 'climate change innovation', whatever that means. Assuming that man is indeed influencing the climate, and Australia's contribution is about 1.5 % of global carbon emissions (and falling as a percentage), then a municipal council in the south east corner of Australia's ability to influence the global climate is infinitesimal. The expenditure of \$300,000 is at best symbolism, at worst negligent. Putting this money towards a street-cleaning truck would provide a more positive and tangible improvement to the environment of our residents.

I ask that this expenditure and any future expenditure of this nature is postponed indefinitely.

Regards;



Chris Spillane

[Redacted address line]
 St.Kilda East 3183

Port People Inc.

Submission to City of Port Phillip

In response to the Budget Paper

2 June 2007

Introduction

This submission was prepared subsequent to and partly as a summary of a meeting with Mayor Cr Janet Bolitho in response to the Council budget. The meeting was a joint one between Port People Inc and the Beacon Cove Neighbourhood Association. It was therefore prepared in haste and is presented in point form.

Issues of concern

- The budget as a whole is St. Kilda -centric.
- The budget consultation process isn't working because not enough time has been given to individuals and community groups to respond. Consultation needs to be in February, not May.
- The scoring for proposed capital works is unknown. It is useful to have the numbers, but without an understanding of the formulation they are still not of great value.
- Council is proposing to recover \$ 300,000 p.a from South Port Nursing Home (SPCRH). Considering their financial position, how?
- Council is proposing to inject 3 million into SPCRH. Does that mean that Councilors will have entitlement to a position on SPCRH board?
- The 24.5% increase in rates 2007-2011 is 2-4% over CPI. What is the reason for this?
- There is a 13.5% increase in user fees and charges. This seems like a two-fold revenue grab.
- One of the initiatives is "develop and implement a more strategic approach to management of Council's property portfolio". It seems to have a correlation with the significant increase in Cash Assets from \$13.7M to \$33.2M from 2007/08 to 2011/12 - which is a 140+% increase. This sounds like asset sales. Is it, and what are they?
- There is still no change regarding planning, consultation and transparency. At a service delivery level of 75-80% increase, we do not appear to be getting anything back. We need to see a more rigorous justification of the increase.
- Regarding the employment of a tourism coordinator to gather statistics: shouldn't that be done in consultation with Tourism Victoria and possible funding from the state government?
- There is no visibility of capital works
- The IT Strategic Plan is out of sync with the business planning cycle (the 5-year Strategic Plan), which completes in 2009. The effort on an IT strategy should currently be to create an interim response until the next major changes to CoPP total strategy/vision are formulated in 2008/09.
- Murphys Reserve appears to be receiving several 'enhancements' such as lighting and seating which are designed to cater for the needs of clubs which are unable to use Albert Park during the Grand Prix. In the meeting with Councilor Bolitho it was referred to as a 'regional reserve'. However, what is the definition of a "regional reserve"? We appear to be providing funding for teams outside Port Melbourne and perhaps even outside Port Philip. Are there plans to attract additional activity? The plan for Murphys Reserve was discussed in 1999 and the ideas of the residents were ignored. Are the ideas and needs of residents going to continue being ignored?
How is Council going to manage the effect of increased sporting activities and facilities on residents, particularly parking?

- Because of the Plummer Street truck by-pass Council is planning on increased parking in Williamstown Road. This is going to cause increased difficulties for the residents of Williamstown Road, Beacon Road and neighbouring streets (to what is an existing serious problem due to the activity on Murphy Reserve).

Contact: Ari Pappas
President
Port People Inc.
PO Box 396
Port Melbourne, 3207

Telephone: [REDACTED]
Email: [REDACTED]

1

Beacon Cove Neighbourhood Association Inc. (Reg. No. A0012597Z)

President: Michael W. Blyth
[REDACTED]
Port Melbourne, VIC 3207

Secretary: Trevor P. Nink
[REDACTED]
Port Melbourne, VIC 3207

4 June 2007

Mr David Spokes
Chief Executive Officer
City of Port Phillip

Submission to City of Port Phillip Draft Budget 2007 2008

Dear Sir,

Please find attached the submission of Beacon Cove Neighbourhood Association Inc. (BCNA) regarding the CoPP Draft 2007 2008 Budget.

As a matter of process, BCNA requests a greater time allocation from receipt of the Draft Budget to the deadline for submission. In fact, as represented to our Ward Councillor, Janet Bolitho, we believe that the City would be served better by this association and other stakeholders to have initial dialogue on the coming Budget even in March or April of each year. We would appreciate your response to our request.

The format of the draft budget document is well laid out and is clear in the linkage of current projects to the rest of the five year plan. However there is a lot of uncertainty about which new projects are in the general allocations. This concern will become clearer in the body of our submission.

Thank you for the opportunity to make this submission.

Yours Sincerely



Trevor Nink

Secretary,

On behalf of the Members of BCNA

cc. Ms Janet Bolitho, Sandridge Ward Councillor

BCNA

5/06/2007

Submission to City of Port Phillip Draft Budget 2007 2008

BCNA membership is from Beacon Cove and nearby residents in Port Melbourne. BCNA has a number of general reservations about the Draft Budget and outlines these below.

Increased Rate Revenue with No Increased Service Provision and Reduced Capital Projects

Total rate revenue in CoPP is rising by 5.7% in 2007 2008 (including a 2% rate in the dollar rise in a non revaluation year). This is on top of an 8.3% increase in rate revenue in 2006 2007. The majority of City fees and charges are also rising and well beyond general inflation. At the same time the capital works program has been reduced.

The increases in revenue, with no obvious improvement in services to ratepayers, are to BCNA unjustifiable.

The Committee of BCNA is unable to explain to the residents of Beacon Cove what they receive in return for high and ever increasing rates. The Draft Budget, unless changed as requested, will make this even harder.

No Action from BCNA Submission of 2006

We were disappointed to read in correspondence from CoPP on 26 June 2006 that as a consequence of the BCNA submission "none of the amendments made relate to matters raised in your Budget submission".

We are an association, representing more than 1100 households and ratepayers that try to work within the processes of the City. We look forward to due consideration to BCNA of the proposals below for 2007 2008.

Very Little Capital Expenditure on Sandridge Ward

In the way of capital projects, the only identified works for Sandridge Ward in the Budget year are:

- Sandridge Beach Sea Steps Remediation
- Southport Life Saving Club
- Port Melbourne Light Rail Reserve
- Murphy Reserve Landscape (these works need a resident impact consideration)

None of these works are noted as significant projects in the CEO Budget Overview. Additionally there were allocated monies of \$180,000 for the Sandridge Beach Masterplan in 2006 2007 that have not been spent. This is slipping in priority of the City but not of the rate paying residents. BCNA seeks CoPP commitment that this \$180,000 will be rolled over to the Budget year and the works completed in the Budget year.

Recent figures reveal that Sandridge Ward is home to 16.5% of the population of the CoPP. The rates contributed by Sandridge Ward are 18.7% of total CoPP rates.

BCNA

5/06/2007

For 2007 2008, Sandridge Ward is listed for only 9.5% of identified projects expenditure in the Budget. In contrast projects listed with a St Kilda location have a 55% share of identified projects.

In the whole 5 year plan Sandridge Ward is only listed for 7.2% of identified projects expenditure. In contrast, projects listed with a St Kilda location have a 32% share of identified projects.

This is disproportionate, inequitable and totally unsatisfactory. It is understandable that the share of works for Sandridge Ward may vary from year to year but not over 5 years. BCNA requests suitable redress to this imbalance and starting from this year's program. It is prepared to make stronger and wider representations to see this request actioned.

Port Melbourne and Beacon Cove Promenade Immediate Needs

The specific projects that BCNA seeks to be immediately added to the Budget plan are as follows:

- Shower facilities at the Port Melbourne Beach, as per other areas of CoPP beach works.
- Public toilet facilities at Waterfront Place to support public who arrive from the Light Rail and buses and visitors to Station Pier cruise ships, ferries and naval vessels.
- Public Toilets at Sandridge Reserve to support the increased visitors to these beaches as a flow on from earlier developments.
- Improved lighting at the boundary of Beacon Cove to Sandridge Beach pedestrian and bicycle paths. Liability for injuries is able to be easily offset by the simple addition of improved lighting.
- Renewal works to corroded lamp posts along the promenade and inclusion of energy efficient fluorescent lamps

While the City might consider these as minor works, BCNA considers they must be escalated in Priority since they have been identified time and again in earlier year Budget submissions and no response or action has been achieved. If CoPP does not change the Draft Budget document, BCNA request a commitment that the above works will be accomplished in 2007 2008 from unallocated funds.

Handover of Responsibility for Beacon Cove from Mirvac / Major Projects Victoria

The handover of responsibility for Beacon Cove from Major Projects Victoria and Mirvac to City of Port Phillip is imminent. This highly rated area (average rates of around \$2,000 in 2007) has been neglected in maintenance of common areas and minor improvements in the period of uncertainty of when the handover would occur. This includes tree replacement, gardening of common areas and replacement of dead shrubs, regular lighting repairs and rectification of the breached seawall at Beacon Vista. Unless remedial works are initiated shortly, the property values will become sub optimised and City rates will be effected proportionately. Public comment is increasing about the run down nature of the appearance of Beacon Cove.

BCNA

5/06/2007

In the 5 year planning period for capital works it is a major omission that no specific allowance has been made in 2007 2008 or in the next four years for this significant responsibility that will be transferred to CoPP. BCNA requests modification to the Draft Budget document to include monies for this purpose each year in the five year plan.

No Allocation for Garden City Reserve Plan

Garden City Reserve is a heritage park property that has a strong place in residential planning and development history in Melbourne. It is a key linkage between "old" and "new" neighbourhoods in Port Melbourne and is very well utilised by residents. Initial consultation has been undertaken between CoPP, BCNA, Port People and the immediate community for urgent drought maintenance (large native trees have died and been cut down last month) and overall planning for the future.

Monies are requested in 2007 2008 for design of the sustainable future Garden City Reserve and in the following two years for the implementation of the plan.

After monies allocated for the irrigation of the reserve in 2006 2007 were diverted to another project, BCNA requests that in 2007 2008 minor monies are provided for a stop gap water program to preserve more of this very valuable asset for the local residents and CoPP in general.

It is noted that there are Budget works planned for playgrounds in other localities but no mention is made of the playground at Garden City Reserve. This playground needs upgrading in the near future and commitment is sort from CoPP to this purpose.

Summary

The residents of Beacon Cove have been patient up until now with repeat submissions that are not acted upon. Reasoned and analytical submissions do not seem to have been listened to.

We seek CoPP agreement to incorporate the above proposals either in the Final 2007 2008 Budget document or where indicated as separate CoPP commitments.

BCNA committee members are available to work with CoPP officials to determine the appropriate level of funding needed to be identified in the Budget document as a consequence of the above requests.

BCNA committee members will work on a broader list of projects for the remainder of the 5 year period.

Filmalter, David

From: Bolitho, Janet - Mayor
Sent: Tuesday, 5 June 2007 5:18 PM
To: Filmalter, David
Subject: FW: Submission on 07/08 Budget

David

A further submission on the budget.
Could you please acknowledge receipt.
Thank you
Janet

From: Frank O'Connor [mailto:]
Sent: Tue 5/06/2007 4:57 PM
To: Councillors
Subject: Submission on 07/08 Budget

Councillors

I have a few matters to raise, mostly as queries on the information provided to the public in relation to the proposed 07/08 Budget.

Reserves

I am unable to reconcile the differences in the Reserves Schedules from last year's Budget to this year's Budget. The forecast balances as at 30 June 06 and the budgeted balances for 30 June 2007 in last year's Budget are largely unrecognisable when compared with the actual balances at 30 June 06 and the starting position as at 30 June 2007 shown in the proposed 07/08 Budget. Can these differences be fully explained on a fund by fund basis?

In the 06/07 Budget commentary it was said that the Gasworks Remediation Reserve would be increased by \$2.5M in 07/08 and then by \$3M in subsequent years. The Schedule shows only \$2M in each year. Can this variation be explained?

St Kilda Town Hall

Given that this has been Council's biggest capital works project in recent times, I'm surprised by the lack of transparency in relation to its budget, approved variations to that original budget, expenditure to date and remaining expenditure to completion. All I can see in the Capital Works program is \$300,000. Seems an extremely small amount for what seems a project with a significant amount of work still to be done. Can these figures be documented please?

Capital Works Program

I notice that the Capital Works Program is \$8.5M less than 06/07 and \$3M less than the Strategic Plan. In the commentary the justification seems to be that Council has underspent in previous years so the works are now being determined on the basis of their high probability of being able to be completed by 30 June. Can I be assured that there is a more comprehensive and rigorous way of determining the priority of what works will be undertaken?

I have also been unable to find any documentation of the forecast capital works spend for this current year. Having budgeted \$27.96M, what is the forecast spend by 30 June 2007? Are Councillors satisfied that the proposed level of capital works in 07/08 is adequate to maintain the municipality's assets and that it provides the appropriate level of resources for initiatives under Council's City Plan?

Time unfortunately prevents me from delving further into a range of other matters including staff headcount and salary costs. I will pursue these in due course.

I look forward to receiving your advice on the matters above.

06/06/2007

Frank O'Connor
[REDACTED]

Albert Park
VIC 3206

The information transmitted is intended only for the person or entity to which it is addressed and may contain confidential and/or privileged material. Any review, retransmission, dissemination or other use of, or taking of any action in reliance upon, this information by persons or entities other than the intended recipient is prohibited. If you received this in error, please contact the sender and permanently delete the material from your computer system. We cannot guarantee that this e-mail is virus-free. You should scan attachments with the latest virus scan before opening. We will not be liable for any loss, cost or damage of any kind whatsoever caused by any receipt or use of this e-mail and attachments.

06/06/2007