



— City of —  
**Melville**

# Budget Summary 2008-2009



## Pay in full and WIN!

Pay your rates in full on or before the due date to automatically go into the draw for the following prizes:

### Major Prize

\$3000 Bonus Saver Account from Westpac Banking Corporation.

### Other Prizes

Four, weekly chance prize draws of up to \$600 each at Stockland Bull Creek.

Forty, 40-day Premier Club memberships valued at \$140 each (valid at Melville Aquatic Fitness Centre and Melville and Leeming recreation centres).

A Hoyt's double movie pass to 250 of the first ratepayers who pay their rates in full by the due date.

## 3% early payment discount

Pay your rate bill in full by the discount due date shown on your rates notice and receive an early payment discount of 3% on rates, charges and levies excluding the Emergency Service Levy, the Swimming Pool Inspection Fee and any arrears.





## Message from the Mayor

It gives me great pleasure to present a summary of the 2008/2009 City of Melville Budget.

In this Budget, we have shown that we are willing to address the real issues and challenges facing local government, including the need to allocate additional funds to maintain and renew our infrastructure to ensure the long-term prosperity of the City and our residents.

Taking into account the triennial revaluation of all properties by the Valuer General's Office, the 2008/2009 Budget will result in a rate revenue increase equivalent to 8.8%. It is a sensible and necessary increase to ensure the City can continue to provide high quality products, services and facilities.

The continuing WA boom and rising world oil prices have resulted in rapidly escalating labour, materials, contract and fuel costs, which are presenting a considerable challenge for all local councils. Figures from our tender documents and increased utilities charges indicate that we have been facing costs increases across the City of Melville in excess of 15 per cent in the past year.

By raising rates by 8.8 per cent, the City is still absorbing significant costs within the organisation and will have to continue to address this in coming years to ensure the future sustainability of the municipality.

The 2008/2009 Budget includes a \$28.3 million Capital Works Program, which takes into account these rising costs and goes some way towards addressing the need to maintain our natural and built assets to avoid putting the burden on future generations of ratepayers while making sure they meet community expectations.

We are also developing a more targeted approach to community development, implementing new policy initiatives to give our sporting and community organisations more support, and generating more cohesive neighbourhood/local plans and actions that will address current and future needs.

In conclusion, this Budget is an appropriate response to the current economic conditions. It will strengthen our City's strong financial standing and puts the framework in place to improve the amenity of our community for residents, businesses and visitors now and into the future.

Detailed budget documents are available at all City of Melville libraries, the City of Melville Civic Centre or on our website at [www.melvillecity.com.au](http://www.melvillecity.com.au).

A handwritten signature in black ink that reads "R. A. Aubrey". The signature is written in a cursive style.

**Russell Aubrey**  
MAYOR

## Where does the money come from?

### Rates and charges

	2008/2009	2007/2008
Funds raised from rates	\$40.972m	\$36.88m
Improved land rate in the dollar	5.599 cents	6.45924 cents
minimum rates	\$545.00	\$500.00
Unimproved land rate in the dollar	4.362 cents	7.100 cents
minimum rates	\$555.00	\$550.00

This represents the equivalent of an overall rate in the \$ increase of 8.8% on 2007/2008 had there been no revaluation undertaken in the year.

Residential rubbish charge	\$265.00	\$235.00
Community Safety and Security levy	\$44.50	\$37.50
swimming pool inspection fee	\$13.75	\$13.75

### Operating Revenue

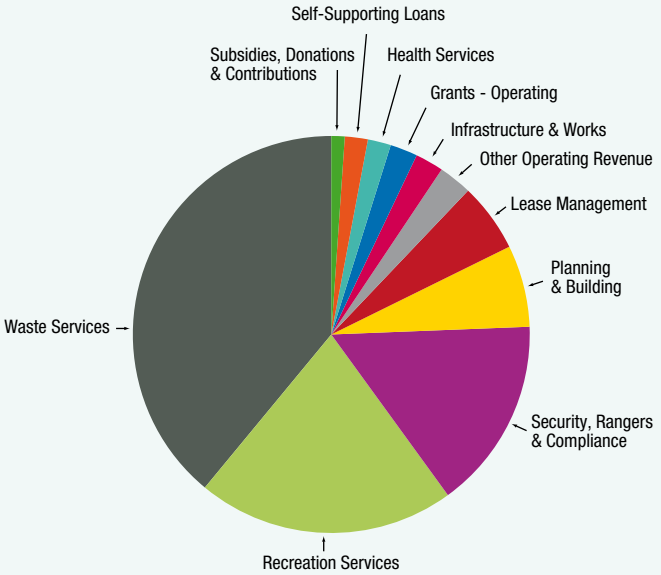
One of the challenges facing local government in Australia is to reduce reliance upon rates to fund operations. To reduce the burden on ratepayers we seek diversified revenue sources such as grants, contributions by users of facilities and revenue generating operations.

In 2008/2009, the City of Melville will generate \$30.34 million in operating revenue.



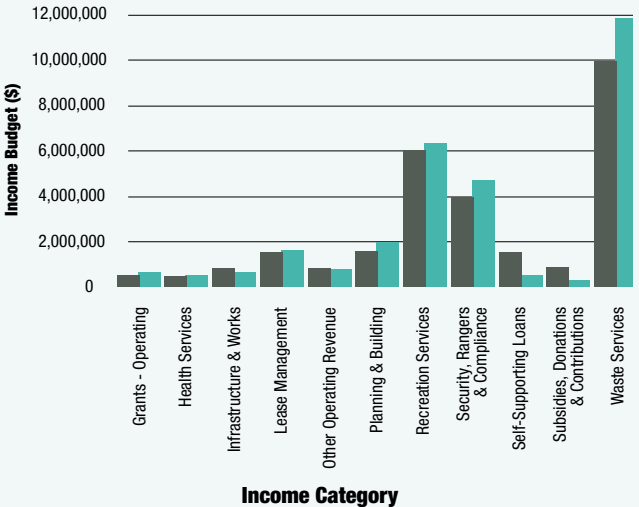
# Operating Income

## \$30,344,748



### Budgeted Income Comparison

■ 07/08 ■ 08/09

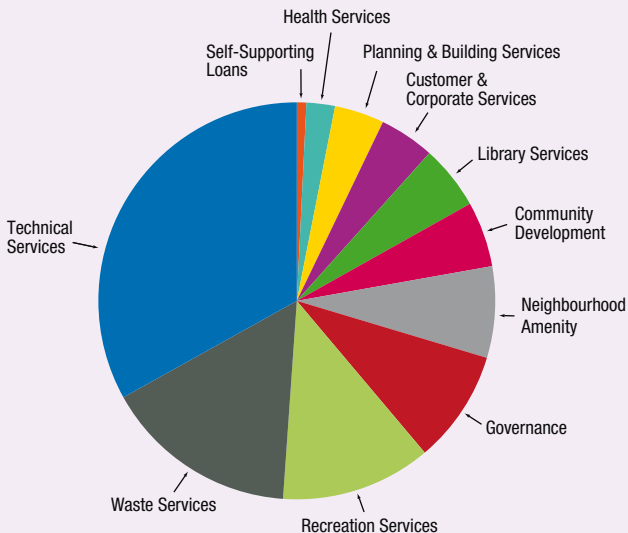


## Where does the money go?

The breakdown of the City of Melville's operating expenditure for the 2008/2009 financial year is shown below.

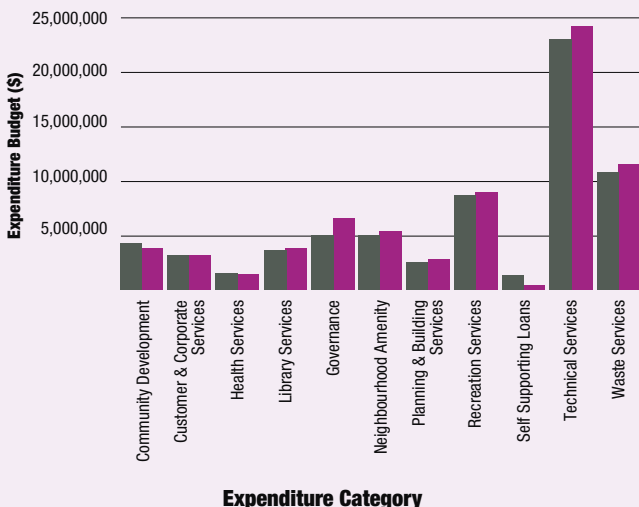
### Operating Expenditure

**\$73,421,415**



#### Budgeted Expenditure Comparison

■ 07/08 ■ 08/09



## Who does what?

### Community Development

Works in partnership with the community to identify local assets and strengths; develops community driven initiatives and projects; and facilitates opportunities for community engagement and participation. This includes responsibility for two community centres, the Melville Volunteer Resource Centre, the Heathcote Museum and Gallery, Melville Discovery Centre and the Wireless Hill Telecommunications Museum.

### Customer and Corporate Services

Includes costs relating to the Corporate Services Division and provision of strategically focused advice to the Council and Management Team on all issues in regards to governance, including Statutory Compliance, Customer Services, Finance (including Procurement), Payments, Rates and Payroll, Information Management and Technology, Property and Contracts and Members of Council.

### Governance and Executive Management

Includes costs relating to Members of Council and City of Melville strategic operational costs.

### Health Services

Includes immunisation, health inspections (including the issuing of licences for various premises), pest control, health promotion and education, analytical fees, noise control and health clinics.

### Library Services

Includes the costs for the City of Melville's five libraries, which provide services across seven days a week. Library membership exceeds 50 per cent of the population, with more than two million issues/transactions each year.



### **Neighbourhood Amenity**

Includes animal and dog control, fire prevention, parking and other law enforcement, State Emergency Service operations, and safety and security programs and initiatives.

The anticipated expenditure on the 24-hour, seven-day-a-week Community Safety and Security (CSS) patrol service for 2008/2009 is \$3.9 million, which incorporates an amount of \$2.05 million that will be recovered from the City of Cockburn.

### **Planning and Building Services**

Includes costs associated with processing an expected 2000 planning applications with a value of about \$400 million and 3000 building licences with a value of \$450 million.

More than 2000 inspections of private swimming pools are also undertaken and 2100 certificates of advice for property transactions are issued. The area processes about 19,000 documents and receives about 24,000 phone calls each year.

### **Recreation Services**

Includes costs relating to the three recreation centres, which receive 1.1 million attendances each year. The centres are open 362 days of the year and each centre is open for an average of 100 hours each week. The recreation centres offer more than 700 program opportunities per week to allow residents to be physically active. The City also provides customer support for more than 100 sport and recreation clubs/groups and sporting associations, as well as a wide range of sport and recreational facilities on City of Melville active reserves.



### **Self Supporting Loans**

Represents the payments made by the City of Melville in respect of the loans raised on behalf of community organisations. These organisations in turn make payment to the City.

### **Technical Services**

Includes the care, maintenance and development of the City's infrastructure, including parks, reserves, buildings, streetscapes, roads, footpaths and drainage.

Technical Services looks after about 536km of roads, 800ha of parkland, 480km of paths, 30,000 street trees, and 210 buildings, which add up to \$600 million of assets.

### **Waste Services**

Includes the collection and disposal of two million pick ups of general household waste bins each year and one million pick ups per year of recycling bins; the provision of commercial waste and recycling services; collection and disposal of all street and parks litter bins; and the provision of green waste and junk verge collection services to all households. Additionally, Waste Services provides annual waste and recycling information calendars and undertakes bin repairs, delivery and maintenance services.



## Notes

### Loan Indebtedness

The total principal amount owing by the City of Melville:

at 30 June 2008	\$4,724,780
at 30 June 2007	\$5,257,271

This amount is directly related to self supporting loans to various community groups and the cost of servicing the debt is wholly met by these groups. The City of Melville is effectively the guarantor for these loans.

As a member of the Southern Metropolitan Regional Council (SMRC), the City of Melville acts as a guarantor in respect of part of the loan liability of the SMRC. At 30 June 2008 this amounts to \$18,058,553 (\$18,769,240 as at 30 June 2007).

### Objects and Reasons for Rates

The overall objective of the rates and charges in the 2008/2009 Budget is to provide for the net funding requirements of the City of Melville's various programs as outlined in the annual budget.

The differential rating information advertised on 13 May 2008 included a rating structure based upon a rate increase equivalent to 9% on the old rateable values.



## Rates, Charges and Discounts

### All Improved Land

Improved land, which incorporates General Residential, Duplex, Multi-Unit, Strata Properties, Homeswest, General Industrial, Commercial, Service Station, Hotel/Tavern, TAB and Hospital, attracts a rate in the dollar on Gross Rental Values of:

2008/2009	2007/2008
5.599 cents	6.45924 cents

The minimum rate per lot, location or other piece of land is \$545.00 (\$500.00 in 2007/2008).

### All Unimproved Land

Unimproved land, which incorporates General Residential, Duplex, Multi-Unit, Strata Properties, Homeswest, General Industrial, Commercial, Service Station, Hotel/Tavern, TAB and Hospital, attracts a rate in the dollar on Gross Rental Values of:

2008/2009	2007/2008
4.362 cents	7.100 cents

The minimum rate per lot, location or other piece of land is \$555.00 (\$550.00 in 2007/2008).

### Specified Area Rate – Mount Pleasant North Underground Power and Streetscape Enhancement Scheme

Properties included in the Mount Pleasant North Underground Power and Streetscape Enhancement Scheme area will attract a rate in the dollar of 20.05 cents on Gross Rental Values.

This rate is to recover the costs of installing the underground power network from the property owners who will benefit from more reliable power supplies and improved streetscapes and amenity.



## Waste Charges

### Residential Properties (Including Community Groups)

Includes a weekly domestic collection, fortnightly recycling collection, one junk goods and three green waste kerbside collections.

Annual charge per service:	2008/2009	2007/2008
Rateable land provided with waste service	\$265.00	\$235.00
Eligible pensioners	\$225.00	\$160.00

### Non Rateable Properties (Excluding Community Groups)

Non-rateable land provided with waste service	\$350.00	\$365.00
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### Commercial Properties (Including Bulk Waste)

Includes one standard removal and disposal of refuse per week in a 240-litre container

Annual Charge per service	\$350.00	\$317.00
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#### Bulk Waste Charges include:

\$33.00 (\$30.00 in 2007/2008) per service

– 1 bin of 1.5 cubic metre capacity

\$44.00 (\$40.00 in 2007/2008) per service

– 1 bin of 3.0 cubic metre capacity

\$55.00 (\$50.00 in 2007/2008) per service

– 1 bin of 4.5 cubic metre capacity

### Swimming Pool Inspection Fee

State Government legislation requires that all private swimming pool enclosures be inspected at least every four years to ensure compliance with safety standards.

	2008/2009	2007/2008
Service fee per annum (inclusive of GST) for each registered pool enclosure	\$13.75	\$13.75

This annual fee is designed to recover the cost of all inspections over a four-year inspection cycle, so that the inspection cost per pool is \$55.00 each four years, but paid in annual instalments.

### Service Charge – Community Security Service (CSS)

This charge is for the provision of the Community Security Service (CSS) patrol service.

	2008/2009	2007/2008
Service charge	\$44.50	\$37.50

The CSS supports the WA Police by providing a visible security presence across the cities of Melville and Cockburn, 24 hours a day, seven days a week. The service comprises several security staff on duty at any one time, conducting patrols across the two municipalities in clearly marked vehicles to observe, report and monitor anti-social behaviour and any issues of safety and security within the area.

### Mount Pleasant North Underground Power Scheme Service Charge

The 2140 properties included in the Mount Pleasant North Underground Power Scheme will be charged in accordance with the following scale of fees in conjunction with the specified area rate mentioned previously:

- Service Charge, Single Residential Property – \$500
- Service Charge, Multi Unit Property Up To 4 Units – \$500
- Service Charge, Multi Unit Property, 5 To 15 Units – \$250
- Service Charge, Multi Unit Property 16 Or More Units – \$125
- Service Modification Charge, Single Residential Property – \$200
- Service Modification Charge, Multi Unit Property Up To 4 Units – \$200
- Service Modification Charge, Multi Unit Property, 5 To 15 Units – \$150
- Service Modification Charge, Multi Unit Property 16 Or More Units – \$75

The service charge is to recover the cost of connecting individual properties to the underground power network.

## Property Revaluation

This year, all properties within the City Of Melville have been re-valued by the Valuer General. As a result, you may notice that the Gross Rental Valuation (GRV) shown on your 2008/2009 rate notice is different to last year.

This value can only be reviewed by appeal to the Valuer General's Office directly. The City of Melville does not have the authority to amend the GRV and by law is required to use the GRV as supplied by the Valuer General.

Should you require more information on your valuation, or wish to appeal this value, you may contact the Valuer General's Office direct on 9429 8400.



## Payments

### Pensioner Rates

If you hold a current seniors/pensioner or other rate concession card (valid from July 2008) you may be eligible for a concessional rebate on your rates.

### Discount

An early payment discount of 3% discount is available if all rates, charges and levies, including the Emergency Services Levy (ESL) and any arrears, are paid in full by the discount date shown on the rates notice. This discount applies to all rates and charges, including the security and waste levies, but excludes the ESL and the Swimming Pool Inspection Fee. The discount does not apply to arrears.

### Payment by instalments

Payment is available through an instalment plan to help spread the cost. The instalment plan is made up of four instalments and incurs an administration fee of \$15.00 (\$15.00 in 2007/2008) per annum.

### Payment by Direct Debit

A direct debit facility is also available which lets you make arrangements for an automatic periodic deduction from your bank account. This facility incurs an administration fee of \$30.00 per annum.

### Penalty Interest

Penalty interest will be levied at the statutory maximum rate of 11% where payment in full or the first instalment is not received within 35 days of the specified date, or if any subsequent instalments are not paid by the respective due dates.



An interest rate of 6% will be imposed on all underground power and streetscape service charges or specified area rates that remain unpaid.

Recovery action for unpaid rates and charges will be placed in the hands of the City of Melville debt collection agencies and the costs recovered from defaulting ratepayers. A Legal Action Administration fee of \$100.00 will be levied on overdue accounts that require debt recovery action through the courts.

### **Payment Difficulties**

Should you be experiencing financial difficulties, alternative payment arrangements to meet the rates account may be made with the City of Melville by phoning 1300 MELVILLE (1300 635 845) or lodging an online request at [www.melvillecity.com.au/customerservice](http://www.melvillecity.com.au/customerservice).

We strongly encourage those who have difficulties in meeting their payments to contact our Rates Section as early as possible.

The City of Melville also provides a financial counselling service. This service is available from 9.30am to 1.00pm, Monday, Tuesday, Wednesday and Friday by phoning 9364 0661.

## **Closed Circuit Television (CCTV) – Citywide Survey**

The City of Melville is surveying residents and ratepayers to gauge their level of acceptance of potential increased costs to them in order to fund a monitoring service for new and existing Council CCTV installations.

Monitored CCTV allows for rapid deployments of security or police to prevent offences occurring or to apprehend offenders while they are offending.

Monitored CCTV benefits include the ability of the control room staff to ensure:

- Real time responses from police to criminal activity
- Real time responses from the Community Safety and Security (CSS) Service to incidents of anti-social behaviour
- Real time responses from FESA to fire related incidents
- Improved perceptions of safety from the public within the camera zones.

Operating a CCTV control room will initially increase the average rates bill from \$10.00 to \$15.00 per year. This amount would permit the use of fixed and mobile monitored CCTV at locations identified as high priority areas.

Would you like to see monitored CCTV in the City of Melville? Would you be happy to contribute about \$10.00 to \$15.00 on your rates notice towards CCTV?

Have your say now! Visit [www.melvillecity.com.au/cctv](http://www.melvillecity.com.au/cctv) to complete an online survey or pick up a survey form at one of the City's recreation centres, libraries or the Civic Centre.



**For all general enquiries:**

Tel: 1300 MELVILLE (1300 635 845)

Fax: (08) 9364 0285

**Street Address**

10 Almondbury Road, Booragoon WA 6154

**Postal Address**

Locked Bag 1, Booragoon WA 6954

**Civic Centre Opening Hours**

Monday to Friday, 8.30am to 5.00pm

Website: [www.melvillecity.com.au](http://www.melvillecity.com.au)

Make an online request, enquiry or payment at:  
[www.melvillecity.com.au/customerservice](http://www.melvillecity.com.au/customerservice)