

BUDGET 2008-2009

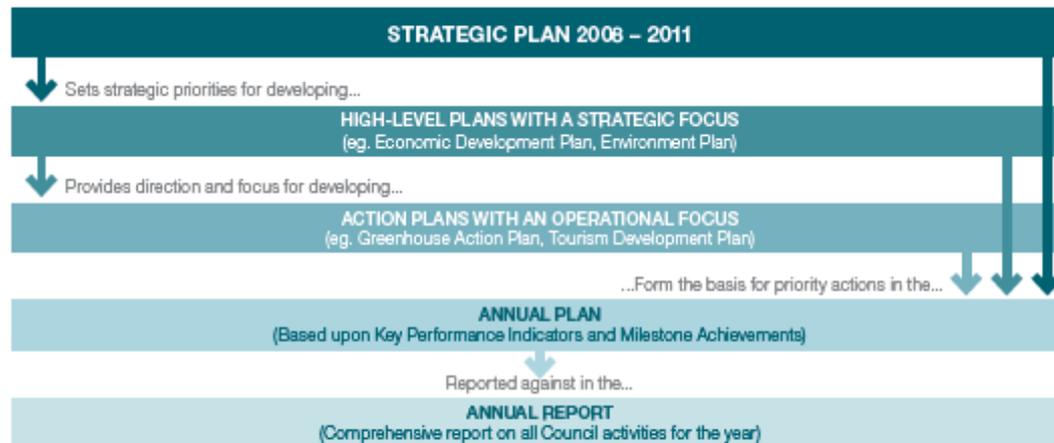
Focus in 2008/09

- Focussing on the Future
- Long term strategic focus and alignment to Strategic Financial Plan
- Organisational capacity to complete projects
- Major review of service standards

The 2008/09 Budget balances the City's long term commitment to:

- Leadership and governance,
- The natural environment,
- Economic prosperity and growth
- The built environment
- Community wellbeing

The integrated planning framework is depicted in the following diagram:



Budget Process

- Continuous Analysis of 2007/08 Financial Performance
- Assess Financial Capacity, Sustainability, Assets and Reserves
- Set Budget Parameters
- Submission of Operational and Capital Proposals
- Initial Assessment of Proposals
 - Operations
 - Capital
 - Community need
 - Plans and Strategies

Budget Process cont'd

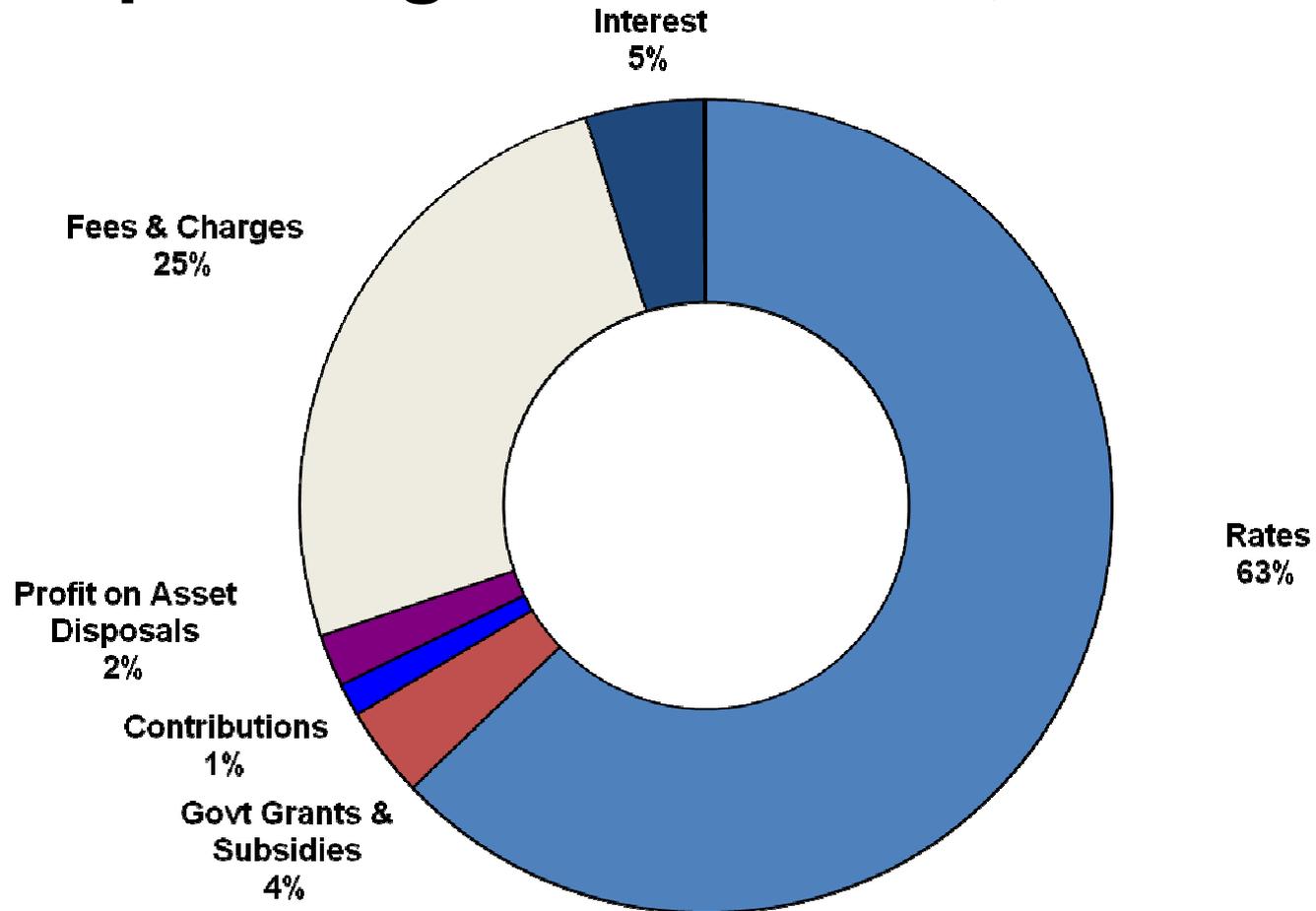
- Reference Strategic Plan 2008 – 2011
- Initial Review of Service Delivery and Confirmation of Service Standards
- Critical Analysis of 2007/08 Annual Plan Performance
- Review Proposals for Capacity
 - Rating
 - Alternative Revenue Streams
 - Resources to implement and deploy
- Determine Potential Reductions
- Strategic Plan – Alignment

Budget Process cont'd

- Executive Analysis
- Strategic Financial Plan Alignment
- Elected Member Workshops (during May and June 2008)

The Big Picture

Operating Revenue \$97,312 (000's)



Rates

- This year the proposed increase is 5.00% in
 - for both GRV and UV rated properties
 - the minimum for both GRV and UV
- Specified area rates will be as per expenditure requirements for those areas

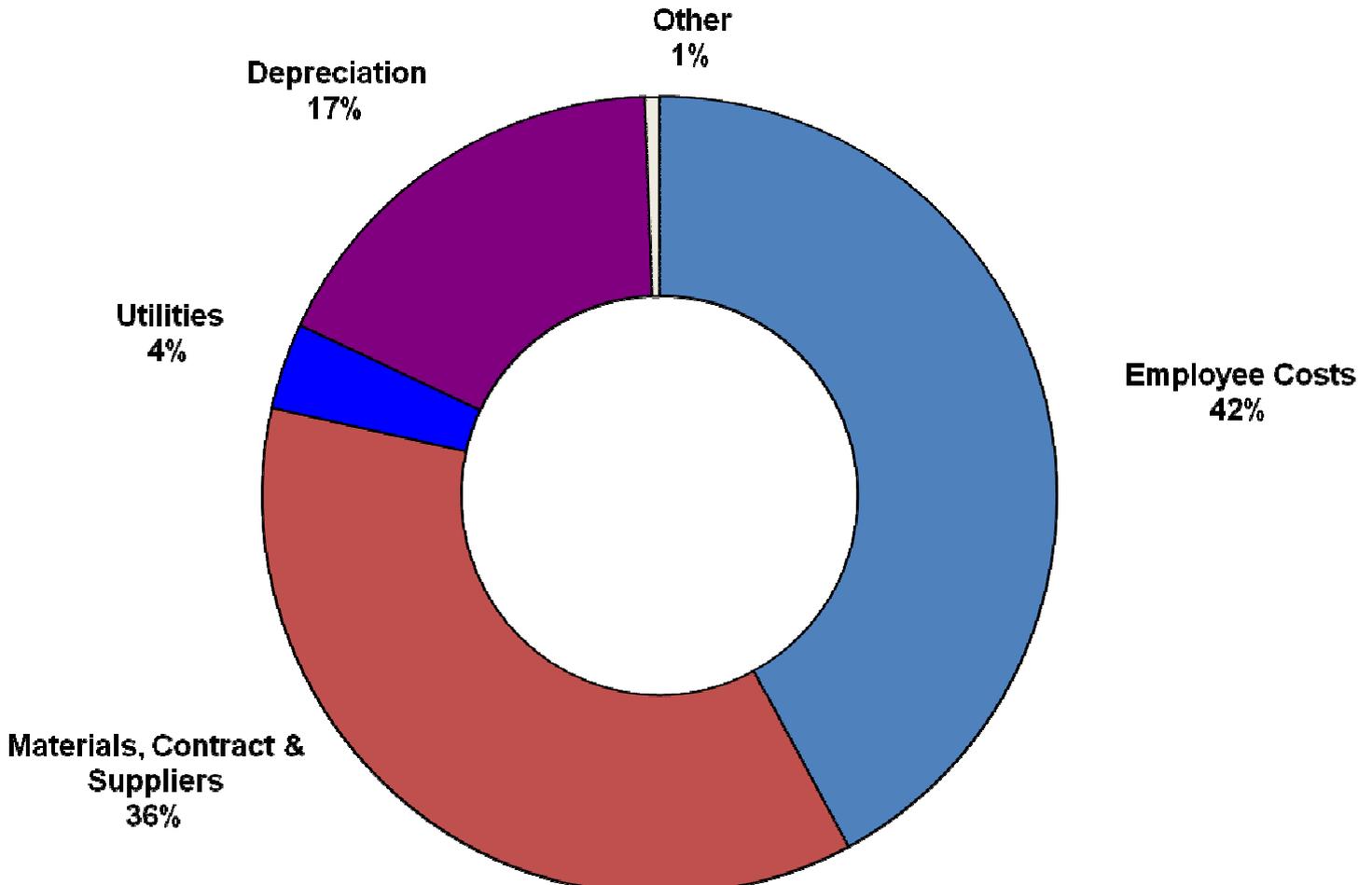
Rate Increases for the City

Year	Rates
1998/99	0.00%
1999/00	0.00%
2000/01	3.00%
2001/02	0.00%
2002/03	3.50%
2003/04	4.00%
2004/05	4.50%
2005/06	4.75%
2006/07	5.20%
2007/08	6.35%
2008/09	5.00%

Total Expenditure

- Our total budgeted expenditure (operating & capital) for 2008/09 will be \$133 million.
- Of the \$36.5m in capital expenditure, we will spend:
 - \$23.6m on Works for Roads, Reserves & Parks
 - \$ 9.0m on Capital projects
 - \$ 3.2m on Vehicle and Plant Replacement
 - \$ 0.7m on Repayment of Loan Principal

Operating Expenditure \$96,201 (000's)



Budget Highlights

Major Road Construction

- \$5.2m for a major road construction program to link in with the Freeway extensions:
 - Complete Burns Beach Rd and
 - Dual carriageway Connolly Dr Kinross
- \$0.5m to complete Woodlake Retreat
- \$6.2m for Road Preservation and Resurfacing, Local Road Traffic Management and Blackspot Projects



West Coast Drive Streetscape Enhancement

- \$2.2m for the upgrade of West Coast Drive from Beach Road to the Plaza Sorrento



DESIGN CRITERIA

- ✓ Aim to achieve 3.5m minimum width Dual Use Path (DUP)
- ✓ Minimise intrusion into dunes by investigating use of existing road reserve space
- ✓ Meet current design standard and construction practice guidelines
- ✓ Maximise operational safety

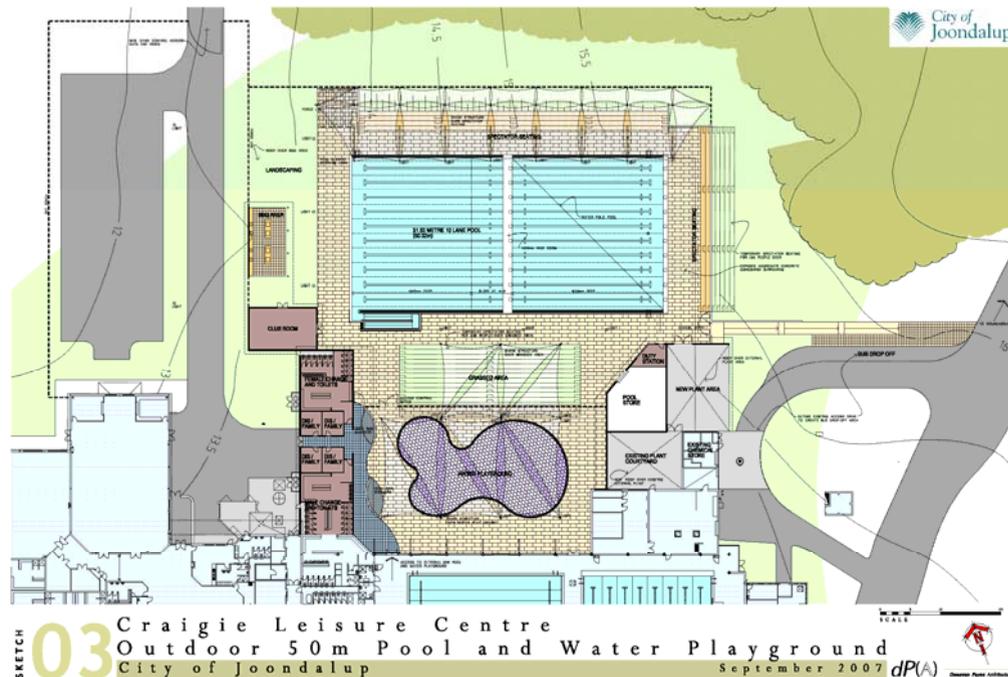
COUNCIL DECISION ITEM (a)

As a priority, maximise the width of the DUP, predominately to the east, including but not limited to encroachment and reconfiguration of existing roadway, median strips and eastern verge areas.



Craigie Leisure Centre 50 metre Pool

- \$2.9m to commence possible construction of a 50m pool
 - Detailed design is currently underway prior to final consideration by Council
 - Funding is based on reserve funds of \$1.65m and loan borrowings of \$1.26m



City and Community use Buildings and Facilities

- \$2.8m in the 2008/09 year for upgrades and enhancements to
 - Halls and Libraries
 - Clubrooms
 - Public Toilets



Environmental & Natural Areas

- \$569k for Foreshores and Natural Areas
- \$1.9m for environmental projects such as
 - Living Smart and Travel Smart programs
 - The City's Landscape master Plan
 - Fencing bushland and conservation areas including cat and fox proof fencing at Craigie Bushland
- \$200k for Coastal stormwater drainage outfall upgrades to ensure they are more environmentally sensitive
- **\$2.669m Total**



Operating Program Highlights

- \$101k – Cities for Climate Protection
- \$92k – Learning City and Jinan Sister City Project including visit of Jinan Acrobats in 2009
- \$426k – Contribution to Community Sporting Facilities at Arena



Reserve Funds

- \$6.054m Transferred to Reserves
 - \$1.8m to Strategic Asset Management Reserve
 - \$320k to Parking Facility Reserve
 - \$1.7m to Domestic Cart – Refuse Collection Reserve
 - \$2.2m Interest Earnings

Reserve Funds

- \$9.685m Transferred from Reserves
 - \$660k to complete Works Operation Centre
 - \$102k for Furniture in Community Facilities
 - \$258k for Construction of a Room for use by Seniors at Kingsley Clubrooms
 - \$1.65m for Possible Commencement of Construction of 50m Pool at Craigie Leisure Centre
 - \$135k towards Ocean Reef Master Plan
 - \$170k for Landscaping Cultural Facility Site
 - \$4.7m to complete 2007/08 carried forward works
 - \$283k for Community Facilities and Works in the TPS No 10 area of Kingsley and Woodvale

Reserve Funds cont'd

- \$9.685m Transferred from Reserves
 - \$400k contribution to further Materials Recovery facility upgrade
 - \$948k for Vehicle Plant and Equipment replacement
 - \$418k for revaluation costs for 2008/09

To Summarise

The City of Joondalup's **2008/09 Budget** is a responsible and considered budget driven by the City's vision "a sustainable City that is committed to service delivery excellence and operates under the principles of good governance". It is a responsible budget that will ensure the City is positioned to fund the future needs of the community