



# Mid Murray Council



## Annual Business Plan & Budget Summary 2017-18

### A message from the Mayor

On behalf of the Elected Members and staff, I am pleased to present this summary Annual Business Plan and Budget for 2017-18.

The Annual Business Plan sets out Council's proposed services, programs and projects for the coming financial year. It aims to maintain a variety of services and facilities for the community throughout the Council area. We provide a wide range of services and facilities from Morgan to Mannum and Truro to Tungkillo and all towns in between. We are trying to be fair in funding projects and services for all of our towns.

The development of Council's Annual Business Plan and Budget is an important part of our planning for the 2017-18 financial year.

In preparing the plan, Council has been mindful of the State and Federal factors that impose additional responsibilities and costs on Council. In addition, should rate capping be introduced by the Liberal Party if they are successful at the next State Election, this will have a significant affect on maintaining our roads and providing services.

Council has set a rate which requires an increase in general rates to the average ratepayer of 3.5%. This will equate to approximately \$50 per annum.

The plan includes both maintenance of existing services and new initiatives proposed for the community.

Mid Murray Council Elected Members and staff are conscious of the need to provide a responsible and sustainable budget that delivers maximum benefit for all of our communities.

Kind regards,

*Mayor Dave Burgess*



### Budget at a Glance

Net Rate Revenue	\$13.9m
Other Operating Revenue	\$7.2m
Operating Expenditure	\$22.9m
Capital Expenditure	\$7.8m



# Council projects for 2017-18 include...



- **One River Authority**
- **Shack Settlement Development Policy Position** to assist with shack development
- Design and Costing of **Community Wastewater Management Schemes** at **Cowirra** and **Wongulla**
- **Energy Partner Program**
- **Dark Sky Initiative**
- **Habitat Stepping Stones**
- Implementation of State **Planning Reforms**
- **Mannum Waterfalls Master Plan** - grant funding application submitted



- **Murray Coorong Trail** - Stage 1 Mannum to Kia Marina (East Front Road)
- **Regional Public Health Plan**
- **Swimming Pool Management & Infrastructure** (including options to upgrade the Cambrai pool)
- **Outreach Library & Digital Literacy Program**
- **Healthy Lifestyle** programs and services
- **Health and Medical Services Advocacy** (potential GP at Morgan/Cadell)
- **Mid Murray Family Connections/Collective Impact Advocacy**

## Significant Influences

**A number of significant factors have influenced the preparation of the Council's 2017-18 Draft Annual Business Plan and Budget.**

These include the following:

- an operating deficit budget in the short term, returning to a surplus in 2026
- reduced local financial funding due to budget pressures on Federal and State Government
- the Local Government Price Index 2.1% (March 2017)
- the Consumer Price Index 2% (annualised March quarter 2017)
- a provision for labour costs to increase by 2%
- proposed significant increase in electricity costs
- the raising of rates by 3.5% per annum, plus growth
- 2% for sustainability and projects for 2017-18

Legislation is now in place that requires all South Australian Councils to pay State Government royalties of \$0.55 per tonne on "extractive minerals", including roadside rubble. It is projected that this will cost \$57,000. Local Government Association Procurement are currently reviewing industry electricity charges past December 2017, once finalised we will review our budget accordingly.

Whilst preparing the 2017-18 Draft Annual Business Plan and Budget Council has been mindful of the community's ability to pay and has balanced this accordingly therefore, the average rate increase will be 3.5%, however each individual increase will be determined by the change in capital value of each property.

The State Valuation Office has advised of an increase in general property valuation of approximately 1.8% over the previous year.

The current Roads to Recovery program expires in 2018/19. Mid Murray Council have been allocated \$925,130 in 2017/18 and \$462,565 for 2018/19.

A contribution to the State Government for the Local Government Planning portal contribution from Council of \$20,000 to \$28,000 based on the value of development in our community. The implementation of the Dog & Cat Management and Local Nuisance legislative changes.



## Infrastructure & Community Facilities

- **Truro to Eudunda Road (including Dutton Bridge) reconstruction** - grant application submitted
- **Freight Route Review**
- **Boating Facilities Infrastructure Plan** (Cadell, Morgan and Mannum boat ramp)
- **Main Street Upgrade** - Truro
- **Energy Efficiency** for Council Buildings & Community Buildings
- **Mary Ann Reserve Master Plan Implementation** - grant application submitted



## Economic Development & Tourism

- **Main Street Working Party Initiatives**
- **Regional Infrastructure Advocacy** (electricity, mobile phone, internet, water)
- **Tourism Services**
- **Town Identity and Entrance Statements and Signage**
- **Community Events**
- **Port of Morgan Heritage & Tourism Board**
- **Promotion and Marketing**
- **Mid Murray Digital Connectivity**
- **Economic Development Strategy**
- **Development of Business Cases for Commercial Opportunities**



# \$29.8M

has been spent on capital works  
programs over the last 4 years

## Rates at a Glance...

In 2017-18, an average general rate increase of **3.5%** per property has been set (depending on valuation). This equates to an average increase of \$50 per year.

See back page for further rates information.

# Rates in 2017-18

## Rates Revenue

Comparing rates between Councils is difficult. Every Council has different attributes and provides varying services or similar services at different standards. Councils deliver an extensive range and level of service to the community with the greater part determined by the expectations of our communities. The price of delivering and providing these services is spread across the community in the form of rates. Council determines a rate in the dollar, based on the amount of revenue that will be required to meet the ongoing cost of providing services to our community for the coming year. Council's proposed revenue for 2017-18 includes \$12.2 million from general rates.

Council has set a rate which requires an increase in general rates to the average ratepayer of 3.5%. This will equate to an average increase of approximately \$50 per annum. However, the actual increase payable by any individual ratepayer may be more or less than this, depending on the movement in the capital value of each property.

## Minimum Rate

For 2017-18 Council has set a minimum rate of \$657 (previously \$635).

## Rate Capping

Council will continue the application of rate capping for the 2017-18 financial year, with rate increases to be capped at 10%.

## Rate Rebate

A rebate of rates in respect of any rateable land in the Council area will be available in accordance with the Local Government Act 1999 and Council's Rating Policy. The Policy provides eligibility guidance upon which a ratepayer is entitled to a rebate of rates.

Eligibility criteria and full version of Council's Rating Policy can be viewed at [www.mid-murray.sa.gov.au](http://www.mid-murray.sa.gov.au)

## Natural Resources Management Levy

The Natural Resources Management (NRM) Levy is a State Government tax which Council is obliged to collect on behalf of the State Government for no net gain to Council. It is proposed to decrease the levy for 2017-18 from \$544,000 to \$539,000.

## Service Charges

Effluent Management - Council maintains and manages 29 Community Wastewater Management Schemes (CWMS) across the Mid Murray area and charges for all properties serviced by these schemes. It is important for the schemes to be financially sustainable in the medium to long term. For the 2017-18 financial year, the service charges will increase according to the Consumer Price Index (CPI).

Bowhill Multi Access Television (MATV) Transmission Service & Reticulated Water Supply System - Council also manages the Bowhill Multi Access Television System and Water Supply. The charge for Bowhill MATV System is \$132 per property (previously \$130) and \$233 per property (previously \$230) for the Bowhill Water Supply System.

Kerbside Collection of Recyclables - a separate charge of \$91 per property (previously \$90 for 2016-17) has been set.

# Summary of Achievements 2016-17

Highlights of the actions and objectives achieved by Council during the 2016-17 financial year include continuation of the OPAL program even though funding from State and Federal Government was withdrawn, the Open Space, Recreation & Public Realm Plan and the Murray Coorong Trail (Stage 1).

Major construction projects included sealing of Mallee Road and Cliff View Drive, Walker Flat, South West Terrace, Morgan, and Purnong Road Mannum, the Murray Bridge-Mannum/Belvedere intersection upgrade, footpath upgrades at Truro and Mannum, as well as new directional signage in Morgan and Cadell and riverfront and boat ramp works at Morgan, Younghusband, Swan Reach and Bowhill.

Other major projects included Marine Facilities projects at Ngaut Ngaut, Mannum houseboat mooring and floating pontoon, Mannum and Morgan Maritime Wharf projects jointly funded by Council and the Federal Government's Nation Stronger Regions Fund, ticket machines at Bolto, Haythorpe and Graeme Claxton Reserves and corella control at Swan Reach. Council also continued to assist a broad range of community events.

