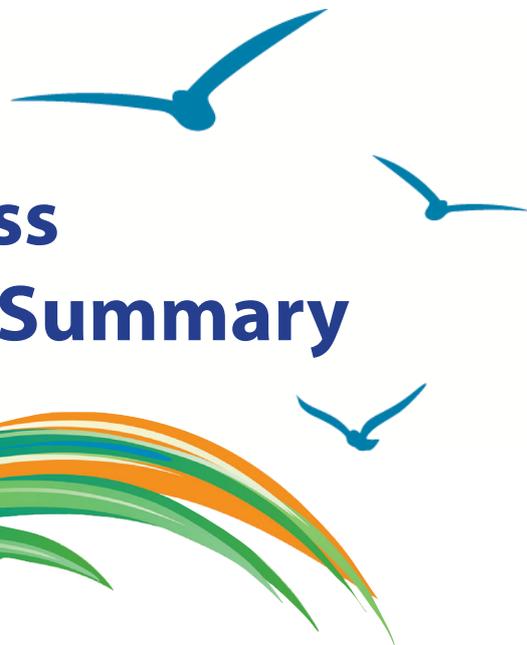




Mid Murray Council



# Annual Business Plan & Budget Summary 2016-17

## A message from the Mayor

On behalf of the Elected Members and staff, I am pleased to present this summary of the Annual Business Plan and Budget for 2016-17.

The Annual Business Plan sets out the 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 2016-17 financial year.

In preparing the Plan, Council is mindful of the withdrawal of State and Federal funding from some services (OPAL and Community Passenger Network), funding from the Federal Government for roads, additional responsibilities imposed by the State Government and the infrastructure requirements throughout Council. Council has set a rate which requires an increase in general rates to the average ratepayer of 3.3%. This will equate to approximately \$40 per annum.

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

Council is conscious of increased costs for our ratepayers and endeavours to implement efficiency and budget management initiatives throughout the year to improve the overall financial operating result.

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	\$13m
Other Operating Revenue	\$9m
Operating Expenditure	\$22m
Capital Expenditure	\$9m



# Significant Influences

A number of significant factors have influenced the preparation of the Council's 2016-17 Annual Business Plan and Budget.

These include the following:

- \* an operating deficit budget in the short term
- \* reduced local financial funding due to budget pressures on Federal and State Government, as well as the effects of freezing untied Financial Assistance Grants
- \* the Local Government Price Index 1.6% (March 2016)
- \* the Consumer Price Index 1.3% (annualised March quarter 2016)
- \* a provision of 2% increase in salary and wages has been allocated in accordance with Enterprise Bargaining Agreements
- \* the raising of rates by 4.8% per annum to ensure sustainability (this includes growth of 1.5%)
- \* a project allocation of 2% for projects for 2016-17

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 \$45,000.

Whilst preparing the 2016-17 Annual Business Plan and Budget Council has been mindful of the community's ability to pay and balanced this against Council's strategic direction and its social and economic objectives.

Therefore, the average rate increase will be 3.3%, but the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the capital valuation of each property.

Property valuations for Mid Murray Council have increased by 1.4% overall. For the majority of our towns, property values have remained static; however, there has been a fall in dwelling prices in Mannum and Tungkillo townships. This is offset by an increase in arable land valuations. New developments and improvements have increased in value by 1.5%.

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## Council projects for 2016-17 include...



### Economic

#### Events & Tourism

Council will continue to support events and tourism throughout the Mid Murray region.

#### Marine Facilities - \$671,300 million

allocated for Morgan and Cadell boat ramp, Mannum houseboat mooring and floating pontoon. Council anticipates grant funding of \$400,700.



### Environment

#### Waste Management

\$150,000 allocated for waste collection for rural and shack service areas.

#### Parks & Gardens

\$103,000 allocated to Walker Flat Boat ramp area, Morgan and Younghusband recreational fishing, Swan Reach and Bowhill riverbank erosion, control, safety and beautification.

## Rates at a Glance...

In 2016-17, an average general rate increase of **3.3%** per property (depending on valuation) was set. This equates to an average increase of \$40 per year.

See back page for further rates information.



Did you know...

**\$29.8m** has been spent on capital works programs over the last 4 years

## Infrastructure

### Kerbs & Footpaths - \$325,000

will be spent on the footpath/kerb expansion and renewal program across the region, delivering dedicated networks in line with the Footpath Plan. Work consists of Anzac Avenue, Swan Reach; Egerton Street, Blanchetown; Moorundie Street, Truro and Mannum.

### Roads - \$5.6 million

will be spent on the road network including \$4.4 million on sealed roads and \$1.2 million on unsealed road network. Council estimates grant funding of \$3.6 million. Roads include Purnong Road, Murraylands Road and Eudunda Road.

### Stormwater - \$133,000

will be allocated to stormwater management on Anzac Avenue, Swan Reach, to complete subsurface drainage to stop erosion and blocking of pits/pipes.

**Murray River Trail Stage 1 (for 45kms from Younghusband to Mannum Waterfalls) - \$125,000** for design, consultation and construction.



## Community

### Obesity Prevention and Lifestyle (OPAL) Program - \$100,000

Council is continuing the work undertaken by the program since 2011, even though funding from State and Federal Government has been withdrawn.

**Morgan Institute - \$120,000** for upgrade over 2 years.

# Rates in 2016-17

# Summary of Achievements in 2015-16

## 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 revenue for 2016-17 includes \$11 million from general rates.

Council has set a rate which requires an increase in general rates to the average ratepayer of 3.3%. This will equate to an average increase of approximately \$40 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 2016-17 Council has set a minimum rate of \$635 (previously \$605).

## Rate Capping

Council will continue the application of rate capping for the 2016-17 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. A 146% increase to the levy has been advised for 2016-17.

Further information on the NRM Levy and how the funds will be spent can be found at: [www.naturalresources.sa.gov.au/samurraydarlingbasin](http://www.naturalresources.sa.gov.au/samurraydarlingbasin)

## Service Charges

Effluent Management - Council maintains and manages 28 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 2016-17 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 \$130 per property (previously \$125) and \$230 per property (previously \$220) for the Bowhill Water Supply System.

Kerbside Collection of Recyclables - a separate charge of \$90 per property (previously \$85 for 2015-16) has been set.

Highlights of the actions and objectives achieved by Council during the 2015-16 financial year include restoration of the PS Canally, upgrades to the Rockleigh School Building and Sedan Tennis Courts and completion of the Mannum Off Leash Dog Park.

Major construction projects included sealing of sections of Murraylands and Purnong Roads, Morgan Railway Station restoration and Riverfront Reserve development, footpath upgrades at Mannum, Truro and Nildottie, continued restoration of the PS Mayflower by the Mannum Dock Museum and an extensive bitumen reseal and rubble resheet program for our road network.

Other major projects included the Mid Murray Family Connections - Communities for Children program, completion of the Truro CWMS and upgrade to the Morgan Wharf Deck, the Mannum Rowing Club Pontoon and the Riverbank Wharf at the Mannum Bowling Club.

To view a full copy of Council's Annual Business Plan and Budget 2016-17, or for more information, visit Council's website: [www.mid-murray.sa.gov.au](http://www.mid-murray.sa.gov.au)

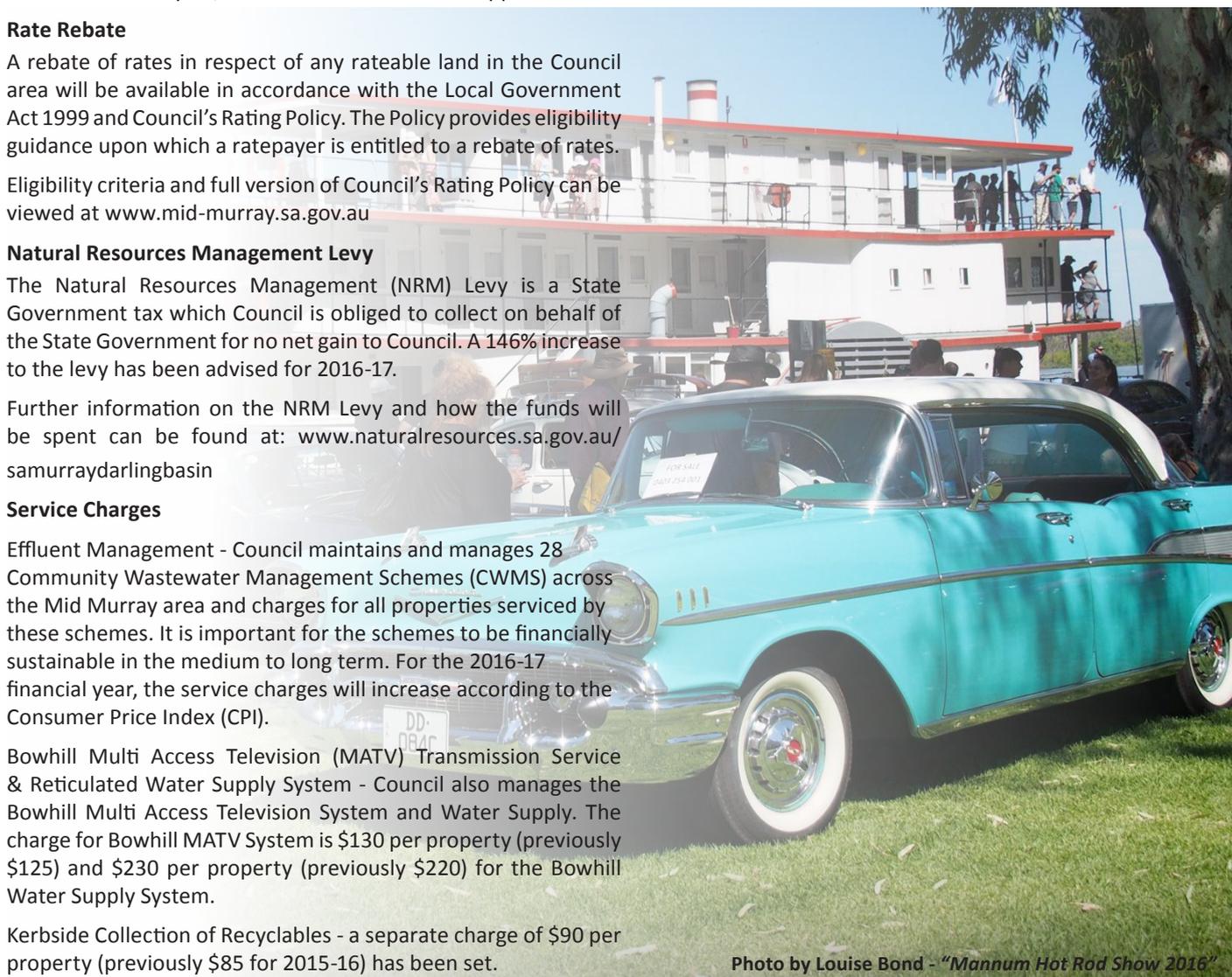


Photo by Louise Bond - "Mannum Hot Rod Show 2016"