



# Mid Murray Council



## Annual Business Plan & Budget Summary 2015-16

### 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 2015-16.

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. It also continues progress towards the longer term objectives for the Mid Murray Council. 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. The plan sets out the Council's proposed services, programs and projects for the 2015-16 financial year.

In preparing the Plan, Council is mindful of the future challenges and continuing economic uncertainty facing our communities. Whilst a 6% rate increase was projected as part of the adopted Long Term Financial Plan, a lower 5.4% rate increase has been set for the average rate assessment in 2015-16.

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

This Plan reflects our commitment to supporting growth in the Mid Murray region, while continuing to provide the best possible mix of services, infrastructure and facilities for our communities.

Council will also endeavour 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	\$11m
Other Operating Revenue	\$9m
Operating Expenditure	\$21m
Capital Expenditure	\$7m



# Significant Influences

A number of significant factors have influenced the preparation of the Council's 2015-16 Annual Business Plan and Budget.

These include the following:

- \* an operating deficit budget in the short term, returning to a surplus in 2021
- \* reduced local financial funding due to budget pressures on Federal and State Government
- \* the Local Government Price Index 1.7% (Dec 2014)
- \* the Consumer Price Index 1.1% (annualised March quarter 2015)
- \* a provision of 3% increase in salary and wages has been allocated in accordance with Enterprise Bargaining Agreements
- \* the raising of rates by 1.3% per annum to ensure sustainability
- \* a project allocation of 2% for projects for 2015-16

The adopted Long Term Financial Plan (November 2012) is based on a projected 6% rate increase to the average ratepayer for 2015-16. However, whilst preparing the 2015-16 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, for existing rateable properties, Council has set an average rate increase of 5.4%, but 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.

The State Valuation Office has actively undertaken a review of property valuations within our district. There has however, been minimal movement in property valuations. Growth within the region, consisting of new developments and capital improvements, has provided a 1.3% increase in our overall property valuations. Rate increases will again be capped for 2015-16 at 10% for resident ratepayers.

## Council projects for 2015-16 include...



### Economic

#### **PS Canally - \$58,000**

Restoration of the boiler and timber decking installation.

#### **Events & Tourism**

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

#### **Mannum Caravan Park**

Capital projects planned for the Mannum Caravan Park include cabin refurbishment, roads, pathways and landscaping improvements.



### Environment

#### **Off Leash Dog Park - \$10,000**

Mannum Dog Park Stage 2, includes walking paths and shelters.

#### **Community Wastewater Management Scheme Truro – Council contribution \$440,000**

The project commenced last financial year and will be finalised in 2015/16.

#### **Building Maintenance Programme \$115,000**

Allocated for upgrades & maintenance to Council buildings including Wall Flat Hall, Keyneton Soldiers Memorial Hall and Cambrai Hall.

#### **Bushfire Prevention**

Implementation of Mid Murray and Barossa Bushfire Local Recovery Plan.

# Rates at a Glance...

In 2015-16, an average general rate increase of 5.4% per property has been set (depending on valuation). This equates to an average increase of \$55 per year.

See back page for further rates information.



## Infrastructure

### **Mannum and Morgan Wharves National Stronger Regions Fund - Design & Development \$1,541,000**

The projects consist of an upgrade to the Morgan Wharf Deck, the Mannum Rowing Club Pontoon and Riverbank Wharf at the Mannum Bowling Club.

### **Hogwash Bend - Public Toilets \$90,000**

Installation of public toilets.

**Kerbs & Footpaths \$316,000** will be spent on the footpath / kerb expansion and renewal program.

**Roads \$2.4 million** will be spent on the road network.

### **Waste Management**

**\$283,000** will be allocated to Landfill initiatives including fencing, vegetation etc. with Zero Waste contribution of \$99,000.

**Parks & Gardens \$100,000** will be allocated to Walker Flat and Wongulla Boat ramp areas, Morgan Riverfront and Cadell Hogwash Bend camping area.

### **Rockleigh School - \$16,000**

A building upgrade, Stage 3 for external toilet facilities.

### **Stormwater**

**\$60,000** will be allocated to stormwater management in Mannum to complete subsurface drainage to stop erosion and blocking of pits/pipes.



## Community

### **Family Connections - Communities for Children Program \$50,000**

Support services to improve the wellbeing of children in our region.

### **Murray River Trail - Stage 1 \$45,600**

Regional Project technology portion Stage 1.

### **Open Space Recreation Plan - Total Cost \$100,000**

A sustainable recreation plan.

### **Sport & Recreation Contribution - \$23,500**

Contribution to the Cadell Community & Tourist Association for a playground and a 50% contribution to the Nildottie Tennis Club for their lighting upgrade.

### **Sedan Tennis Courts - Court Upgrade \$50,000**

Upgrade to tennis courts.

### **Work for the Dole Community Projects - \$30,000**

Town improvement and beautification programs utilising the Work for the Dole scheme.

# Summary of Achievements 14-15

Highlights of the actions and objectives achieved by Council during the 2014-15 financial year include the Building Maintenance Program involving the upgrade of several community halls, museum and public toilets, installation of Closed Circuit Television in the Main Street of Mannum, provision of community, youth, recreation, arts and initiatives and Free Public Wi-Fi for Mannum and Swan Reach.

Council continued to support a range of events in its communities and advocated for the continued replacement of the remaining three 60-year-old timber-hulled ferries to ensure continuity of this much needed service for River Murray towns.

Major construction projects included commencement of sealing Murraylands Road, Morgan Riverfront Reserve Development, Morgan Railway Station Restoration, continued restoration of the PS Canally, repairs to the Mary Ann Reserve Wharf at Mannum, footpath upgrades at Mannum, Tungkillo, Nildottie and Swan Reach, completion of Waste Transfer Stations at Swan Reach, Blanchetown and Cadell, repair of PS Mayflower by the Mannum Dock Museum and implementation of Mid Murray and Barossa Bushfire Local Recovery Plan.



# Rates 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 2015-16 includes \$11.1 million from general rates.

Council has set a rate which will require an increase in general rates to the average ratepayer of 5.4%. 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 2015-16 Council has set a minimum rate of \$605, previously \$568.

## Rate Capping

Council will continue the application of rate capping for the 2015-16 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 versions 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. The levy is based on the capital value of land and is shown as a separate charge on the rates notice.

## Service Charges

Council maintains and manages 28 Community Wastewater Management Schemes across the Mid Murray area and charges for all properties serviced by these schemes. It is important for the Scheme to be financially sustainable in the medium to long term.

Effluent Management - Council has set charges for 2015-16 that range between \$250 to \$750, depending on the Scheme.