

Rural City of Murray Bridge

# ANNUAL BUSINESS PLAN AND BUDGET 2020-21



**MAKE IT YOURS**



**MURRAY  
BRIDGE**  
THRIVING COMMUNITIES





## Acknowledgement of traditional owners

We acknowledge the Ngarrindjeri people as the traditional owners of this land on which we meet and work. We respect and acknowledge their spiritual connection as the custodians of this land and that their cultural heritage beliefs are still important to the living people today.

We recognise the living culture and combined energies of the Ngarrindjeri people our global pioneers and community members today for their unique contribution to the life of our region.



# MAKE IT YOURS

**MURRAY BRIDGE IS CHANGING.  
WE'RE CREATING AN ENVIRONMENT  
WHERE YOU CAN MAKE YOUR  
OWN OPPORTUNITIES, MAKE  
A HOME, MAKE AN INVESTMENT,  
AND MAKE MEMORIES.**

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# FOREWORD



## Mayor's Message

It gives me great pleasure as the Mayor of the Rural City of Murray Bridge to introduce our Annual Business Plan for 2020-21.

The Plan represents the first year of delivery of our Strategic Plan 2020-2024 and is instrumental in achieving our Community Plan 2016-2032 aspiration of Thriving Communities.

This Plan is focused on the implementation of strategies endorsed by the current Council and includes proposed allocations to progress the Riverfront Strategy, Public Toilet Strategy, Playspace Strategy, Footpath Expansion Strategy, Digital Strategy and continues this Council's commitment to the beautification of our Town Entrances.

This ongoing investment in new and existing infrastructure is demonstrated by our Capital Program of \$14.7m which includes \$7.6m in new works. Council's ongoing commitment to financial sustainability delivers this significant investment through the planned return of an operating surplus under-pinned by a modest increase in rates.

The Annual Business Plan 2020-21 demonstrates our intent to continue to deliver quality services, maintain financial accountability, sustainability and work with our communities.



Brenton Lewis  
**Mayor**  
Rural City of Murray Bridge



## CEO's Message

The Annual Business Plan for 2020-21 will commence progress in delivering the objectives of our newly adopted Strategic Plan.

It has been developed with consideration of the current economic environment and the consequent pressures on our communities. There has been considerable effort made to balance the needs of our communities with sustained investment in infrastructure and services.

You will find the Annual Business Plan a comprehensive, yet easy to read summary of activities, projects and expenditure for the year. Revenue sources are also outlined including the rate revenue Council collects on your behalf.

In its deliberations to date Council has been mindful of the guiding principles and target ratios of Council's Long Term Financial Plan. I encourage you to read the Annual Business Plan and note the service and investment activities it funds in order to *Deliver the Vision* whilst maintaining a high level of local amenity and services and providing for a healthy and financially responsible future.

I am confident that the programs, projects and services planned and budgeted for the coming year will not only contribute to our vision of *Thriving Communities* but will also ensure a sustainable future.



Michael Sedgman  
**Chief Executive Officer**  
Rural City of Murray Bridge

# HEADLINE PROJECTS

## Sturt Reserve Master Plan - Historic and Tourism Precinct

The focus of this precinct is on visitor experiences and information, and celebration and reflection of both Indigenous and European heritage.

This precinct includes landing facilities for tourist cruising vessels. The overall theme of this precinct is “Relaxed and Reflective.”

The design for the Tourism and History Precinct aims to celebrate the heritage of the area and individual components. To enhance these values, upgrades will be incorporated such as steps and seating areas, in order to provide access to key features of the precinct (e.g. providing access and potential reuse of the historic train carriages, the wharf and hand crane). In addition, the pedestrian and the vehicular zones (including car parking areas) will be more clearly designated through landscaping and lighting features.

This precinct is an ideal location for tourist information, cafés, discovery centre and/or function space due to its riverfront location, proximity to the landing point for tourist vessels and the town centre, historic surroundings and potential links to Hume reserve.

It is also the ideal location for the ANZAC remembrance memorial, which should be installed by the end of the 2019-20 financial year.

## Pope Road R2R

Construction of Pope Road as part of Council’s Secondary Freight Route Expansion. Construction of 3.8km of unsealed road will be funded through the Commonwealth Government R2R program

## Adelaide Road Linear Park (Stage 5 & 6)

Adelaide Road provides one of the main entrance corridors into the town centre of Murray Bridge. Delivery of the final 2 stages of the Adelaide Road Linear Park Project will focus between Cromwell and Maurice Roads.

This will complete this highly regarded town entrance project and bring a sense of pride to locals whilst providing a beautified look to visitors and aid in changing their perceptions about our town.

The upgrade enhances the look and experience offered in the area, improve safety and access, and attract increased utilisation by both residents and visitors to Murray Bridge.



# HEADLINE PROJECTS

## SPLASH and New Year's Eve Fireworks

The now iconic Splash family festival event returns for a third year in January 2021, kicked off by fireworks on New Year's Eve following a successful event this year.

With a jam-packed program of activities by day and by night at Sturt Reserve in Murray Bridge. There will be something for everyone with the festival running from New Year's Eve until Australia Day. Old favourites will return and new and exciting events will be scheduled.

## Swanport Road Master Plan Implementation

Implementation of key elements from the high-level concept design which is based on the Swanport Road Master Plan. Works will include kerbing, vegetation, stormwater infrastructure and irrigation pipe.

## Swanport Wetland (Stage 1)

This project will be delivered over two years with the first year being to design new signage for the Swanport Wetlands. The second stage of the project to be delivered 2021-22 will be installation of the signage resulting in improving the experience for trail users.

## Community Infrastructure and Transport / Freight Model

The development of a Community Infrastructure and Transport / Freight Model will enable Council to determine the level of infrastructure (physical and social) required equal with growth needs. This provides a basis for negotiating and securing the infrastructure required inclusive of appropriate financial contributions from the private sector.

## Murray Coorong Trail (Year 3)

The Murray Coorong Trail is a three council and Department of Environment and Water (DEW) collaborative project to establish a walking and cycling trail as close as possible to the river. The trail will eventually stretch 450 kilometres from Cadell in the Riverland to Salt Creek in the Coorong.

The trail was initiated in 2015 as a collaborative project between the three regional councils, who agreed to use existing trails and build new trails to develop a linear path largely following the River Murray.

The proposed trail route will traverse council reserves, levee banks, DEW-managed parks and reserves and Crown land, linking river towns, major tourism attractions and existing trail networks.

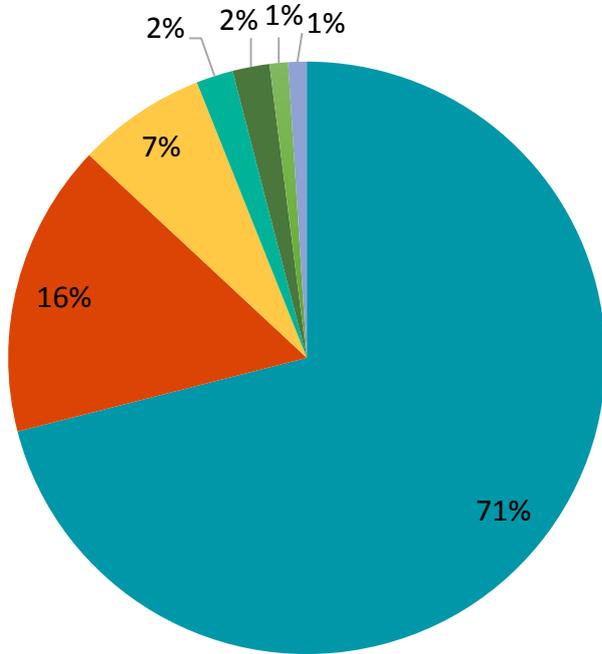
Once complete, the 450 kilometres of trail will promote wellbeing, encourage tourism and business expansion – as well as showcase the Murray and Coorong, and conserve and protect biodiversity.

For the latest information and updates like the Facebook page [www.facebook.com/MurrayCoorongTrail/](https://www.facebook.com/MurrayCoorongTrail/)



# BUDGET SUMMARY

## Where does the income come from?

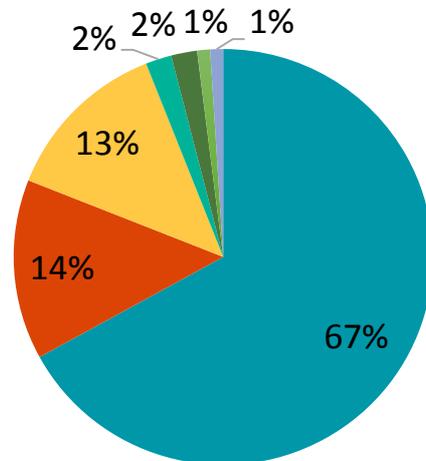


### 2020-21 BUDGET

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments

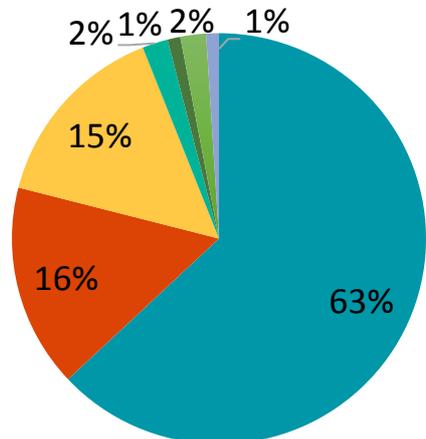
### 2019-20 FORECAST

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments



### 2018-19 ACTUAL

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments



## How is your money spent?

We have budgeted to spend \$45.8 million in 2020-21. This includes \$31.1 million on Services and Key Projects, \$14.7 million on new assets and significant upgrades through Capital Projects.

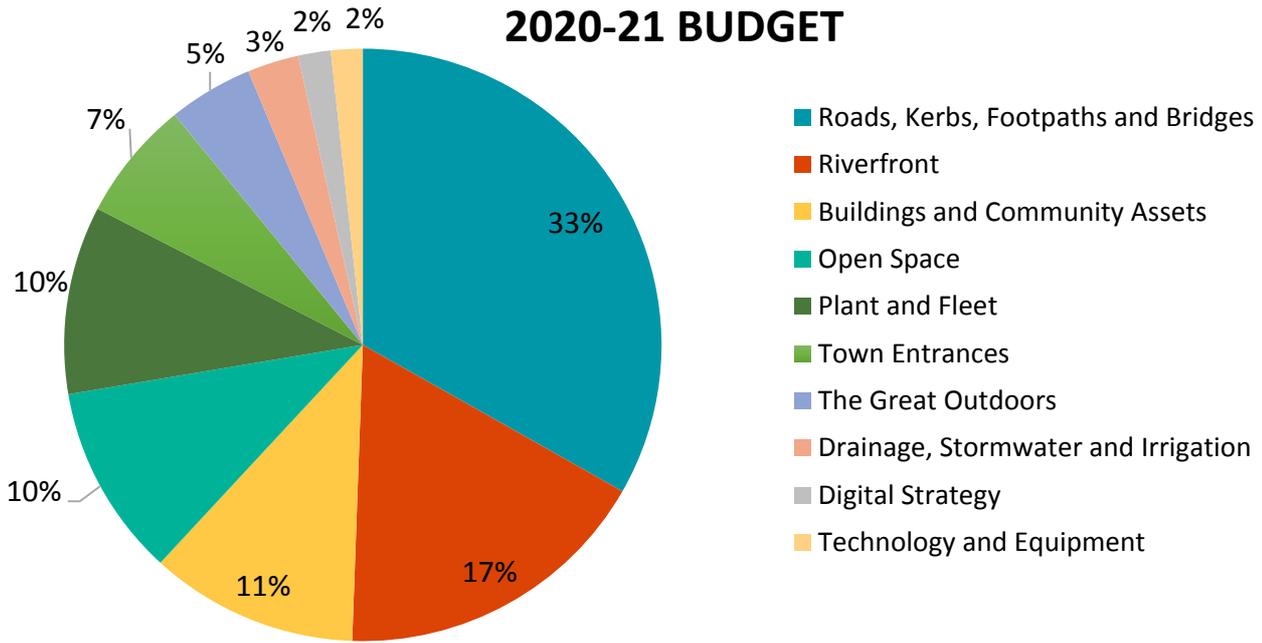
### SERVICES (OPERATING EXPENDITURE)

For each \$100 of expenditure the following amounts will be spent on the services provided



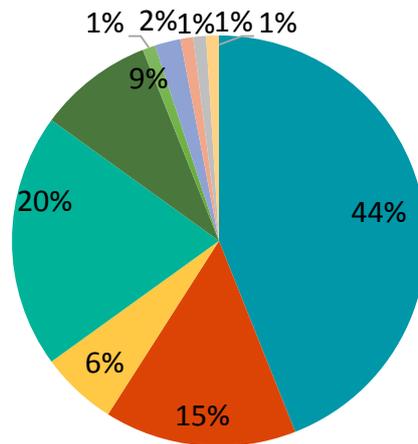
# CAPITAL PROJECTS (NET EXPENDITURE)

## 2020-21 BUDGET



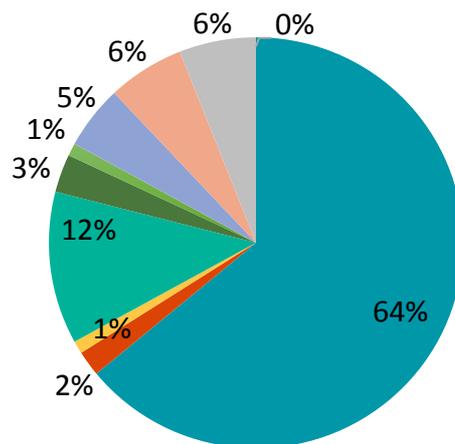
## 2019-20 FORECAST

- Roads, Kerbs, Footpaths and Bridges
- Riverfront
- Plant and Fleet
- Buildings and Community Assets
- Open Space
- Technology and Equipment
- The Great Outdoors
- Town Entrances
- Drainage, Stormwater and Irrigation
- Design



## 2018-19 ACTUAL

- Roads, Kerbs, Footpaths and Bridges
- Riverfront
- Plant and Fleet
- Buildings and Community Assets
- Open Space
- Technology and Equipment
- The Great Outdoors
- Town Entrances
- Drainage, Stormwater and Irrigation
- Design



# BUDGET SNAPSHOT

## Annual Business Plan

The Annual Business Plan for 2020-21 was endorsed by Council for public consultation on 11 May 2020. In accordance with Council’s Long Term Financial Plan it is intended to raise a net sum of \$27.1 m from rates. Following the return of property valuations by the Valuer-General which have delivered valuation increases that met the real growth target of the Long Term Financial Plan, Council has determined to increase rates in the dollar by 1.2% and fixed charges by 2.1%.

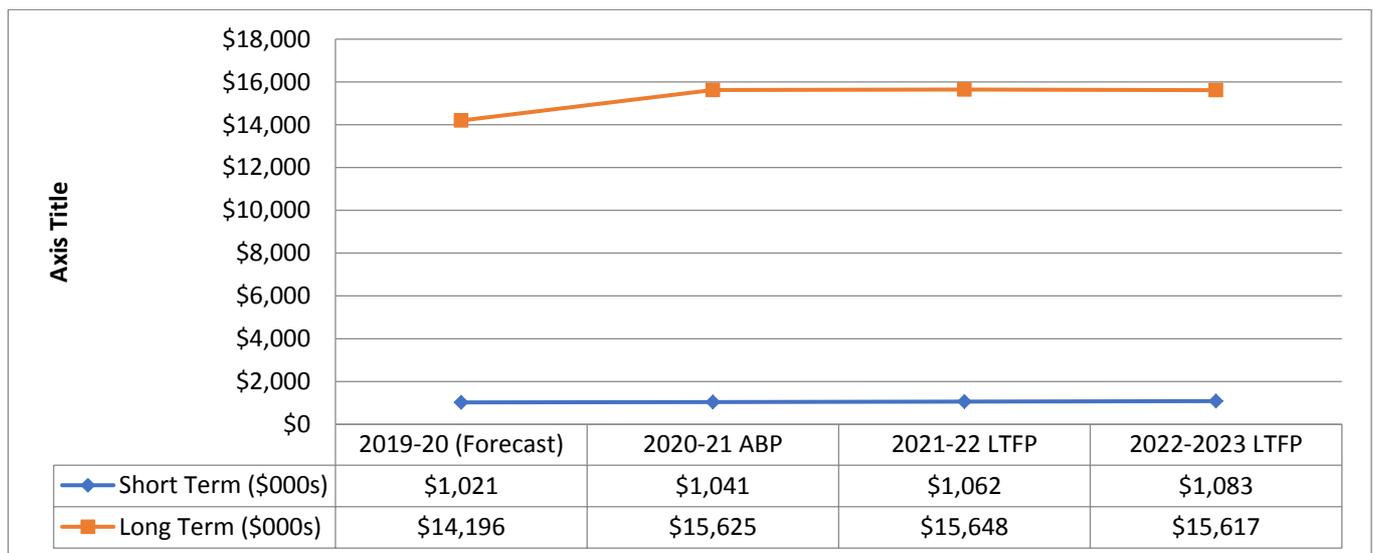
The resultant average residential rate will be \$1,660 increased from \$1,638 in 2019-20, an increase of \$22, which approximates 50% of the CPI increase of 2.4% as at March 2020.

Service increases due to growth of open space in the past 24 months as well as technology improvements that have been implemented and together they have increased Council costs by \$0.4 million.

In response, we have worked to identify budget savings of \$0.4 million. These savings are a result of forward planning and administration savings from continuous improvements.

To help shape the Annual Business Plan and Budget, we sought input from our communities between 12 May and 1 June 2020. Council then considered the community feedback at it’s meeting on 1 June 2020 prior to considering adoption of the Annual Business Plan and Budget on 9 June 2020.

## Forecast Borrowing Levels



## Long Term Financial Plan

As part of our financial planning process and the development of the Annual Business Plan and Budget, we review and update our Long Term Financial Plan (LTFP).

This review helps provide a high level of certainty in our ability to meet the ongoing costs of services and capital works whilst ensuring our financial sustainability is maintained over a 10 year planning horizon.

This review also considers our funding approaches for asset renewals, new assets and significant upgrades including our approach to borrowings.

The graph above shows the level of debt included in our latest LTFP. An updated LTFP will be produced following adoption of the Annual Business Plan

# RATES & REBATE POLICIES

Council intends to raise a net sum of \$27.1 m from rates in 2020-21. The increase in rates income is made up of growth of 1.0%, property value increases of 0.9% and a proposed rate in the dollar increase of 1.2%.

The Rural City of Murray Bridge owns infrastructure and assets (such as roads, drains, footpaths and buildings) with a current written down value of approximately \$259m. This includes all capitalisation assets excluding land. These assets deteriorate over time through wear and tear and must be replaced or renewed at appropriate intervals in order to prolong their useful lives and continue delivering services to our community.

The rate revenue will provide necessary funding to maintain the infrastructure and assets and ensure existing services are continued. Council is mindful of the impact on ratepayers and is committed to developing options to ease the rate burden through increased funding from other sources and introducing operational efficiencies.

## What are rates?

Rates are a principal source of funding for Council services representing approximately 71% of the total operating revenue.

Rates are levied as a tax on property in accordance with the provision of the Local Government Act. They are not a service or user charge, but a tax based on property value.

As rates are levied on the value of property, those with higher valued properties pay more than those with lower valued property.

## How your rates are calculated

The amount of rates paid is determined by the valuation of each property in the Council area. The Council apportions the rates across the community by applying different rates in the dollar to each category of property, the largest category being residential property. Council endeavours to apportion the rate across the community in an equitable fashion.

Rates are calculated by multiplying the value of a property (as assessed by the Valuer-General), by the 'rate in the dollar', which is calculated by dividing the sum of rates required by the Council, by the total valuation of properties in the Council area.

In the 2020-21 Annual Business Plan and Budget, it is proposed to increase the rate in the dollar for all categories of land use by 1.2%, which is 50% of the CPI increase of 2.4% as at March 2020.

### DIFFERENTIAL RATE (CENTS IN THE DOLLAR)

In the 2020-21 Annual Business Plan and financial statements, there is a proposed increase in the land use categories. As a result the differential factor/land use categories will be as per the below:

- Residential 0.68351
- Commercial 1.09361
- Industrial 0.95691
- Primary Production 0.61515
- Vacant Land 0.88856
- Other 0.68351

## Rate comparisons

The average (mean) residential rate for the Rural City of Murray Bridge in 2020-21 is \$1,660 compared to \$1,660 in 2019-20, an increase of \$22, which approximates 50% of the CPI increase of 2.4% as at March 2020.

## Rating policy

Section 147 of the Local Government Act, 1999 provides Council with the delegation to rate all land within the Rural City of Murray Bridge, except for land specifically exempt, such as crown land and land occupied by Council.

Council reviews its rating policy annually to ensure that it is fair and equitable to all.

You can access a copy of the Rating Policy in person from the Local Government Centre or alternatively you can access it online at

<https://www.murraybridge.sa.gov.au/council/administration/rates-fees-and-charges/ratespolicy>

## How land is valued

Council uses the capital value determined by the State Valuation Office as the basis for valuing land and calculating rates.

Property valuations in the Rural City of Murray Bridge have increased during the 2019-20 year by an average of 0.9% which when coupled with growth of 1.0% enables Council to achieve its rates target with only a 1.2% increase in the rate in the dollar.

The amount each ratepayer contributes is based on their property valuation as assessed by the Valuer-General.

If you do not agree with the Valuer-General's valuation assessment of your property on which your rates are calculated, you may object to the State Valuation Office within 60 days of service of your annual rates notice at:

[www.landservices.sa.gov.au](http://www.landservices.sa.gov.au)

GPO Box 1354

Adelaide SA 5001

p 1300 653 345

e [LsgObjections@sa.gov.au](mailto:LsgObjections@sa.gov.au)



# SEPARATE RATES, SERVICE CHARGES AND RATES

## Minimum rate

Council considers it equitable for all rateable properties to make a contribution to the cost of administering the Council's activities and maintaining the physical infrastructure that supports each property.

Council therefore sets a minimum rate each year. This minimum rate will increase by 2.1% in 2020-21 to \$976 per annum compared to \$956 in 2019-20, an increase of \$20.

## Rebates

Council is required to provide mandatory rebates under sections 160 to 165 of the Local Government Act 1999 in relation to land used for:

- Health services
- Community services
- Religious purposes
- Public cemeteries
- Educational institutions

In addition, Council may provide discretionary rebates under Section 166.

## Rate remissions, rate postponements, rate rebates and rate capping

Sections 159 to 166 and Section 182 of the Local Government Act permits Council, upon written application from the ratepayer and/or various community groups, to consider rebate remissions, rate postponements, rate rebates or rate capping on land use for specific purposes. Each of these are subject to specific terms and conditions.

## Postponement of rates for seniors

Ratepayers who have a State Seniors Card (or ratepayers who have applied and are eligible for a State Seniors Card) may apply to postpone payment of their rates on their principal place of residence. Seniors must pay the first \$500 rates charged each year but can postpone payment of any amount above this. Pensioners or self-funded retiree concessions can further reduce the amount required to be paid each year. You can access a copy of the Rates Financial Hardship Policy in person from the Local Government Centre or alternatively you can access it online at

<https://www.murraybridge.sa.gov.au/council/administration/council-documents/councilpolicy>

For more information please contact:

Rates Officer

08 8539 1100

[rates@murraybridge.sa.gov.au](mailto:rates@murraybridge.sa.gov.au)



# OTHER LEVIES AND CHARGES

## Community Wastewater Management Systems (CWMS)

The CWMS Schemes at Riverglen and Woodlane are funded separately and the cost of running these schemes has been examined with the view to arriving at a sustainable charge that when applied, not only funds the day to day operations of the schemes, but also provides the ability to fund the whole of life costs.

Council recovers the cost of operating and maintaining sewerage schemes at Riverglen and Woodlane.

For 2020-21 the service rates and charges for CWMS will be:

- Riverglen \$826 + 0.115590 cents in the dollar
- Woodlane \$799 + 0.168183 cents in the dollar



## Solid waste management

### NEW GARBAGE COLLECTION SERVICE

The supply of household garbage bins to new properties will incur a one off charge of \$83 per bin in 2020-21 (\$81 in 2019-20).

### REPLACEMENT BINS

Replacement of lost, damaged or stolen bins will incur a service charge of \$83 per bin in 2020-21 (\$81 in 2019-20).

### ADDITIONAL GARBAGE COLLECTION SERVICE

The supply of an additional garbage bin to a property in which a service is provided will incur a service charge of \$138 per bin in 2020-21 (\$135 in 2019-20).

### KERBSIDE RECYCLING AND GREEN WASTE SERVICE

A service charge of \$87 will be applied in 2020-21 (\$85 in 2019-20) for the provision of a kerbside recycling service. An additional \$55 (\$54 in 2019-20) will be applied to Murray Bridge properties that receive the green waste service.

## Regional landscape (formally NRM) levy

Included on your rates notice is a separate levy that Council collects on behalf of the Murraylands and Riverland Landscape Board. Council does not set the levy, retain this income nor determine how it is spent.

For information about how the levy is used please go to: [www.mr.landscapeboard.sa.gov.au](http://www.mr.landscapeboard.sa.gov.au)

The Regional landscape levy, set by the Landscape Board, is a State Government tax imposed under the Landscape South Australia Act 2019. Council is obliged to collect the levy on behalf of the State Government with no net gain to Council. The levy is based on the capital value of land and is shown as a separate line on the rates notice. The Landscape Board have proposed that the levy applicable to the Rural City of Murray Bridge will increase from \$772k to \$793k, an increase of 2.7%. To recover this amount a charge of 0.0234691 cents in the dollar will be applied.

# ANNUAL BUSINESS PLAN AND BUDGET

## Preparation

*Having considered the long term, our annual business plan and budget process ensures that the mix of services, programs and projects for the budget year meets the needs of our communities balanced with the ability of our communities to pay rates.*

The engagement process for 2020-21 included the following:

- Public notice and article in the Murray Valley Standard and the Murray Valley Standard Facebook page
- Public notice in The Advertiser newspaper
- Article in Murray Bridge News
- Radio interview with CEO on 5MU Council Matters segment
- The draft plan was made available on the RCMB website and Let's Talk website [www.murraybridge.sa.gov.au](http://www.murraybridge.sa.gov.au) from 12 May and remained open for feedback until 1 June 2020
- Hard copies of the draft plan were available at the Local Government Centre and the Murray Bridge Library.
- Articles have been communicated on the Rural City of Murray Bridge Facebook page
- Electronic communication has been sent out broadly to all identified networks

Online, and written submissions to provide feedback about the draft plan were invited from our communities. Council considered community feedback on the draft plan at its meeting on 1 June 2020 prior to adoption of the Annual Business Plan and Budget on 9 June 2020.



## Current economic environment

In their December 2020 Economic Briefing South Australian Centre for Economic Studies (SACES) forecast that SA Economic Growth would be much slower in 19/20 as a result of a sustained slowdown in the nation economy as the global economy lost further momentum.

Global activity continues to slow in response to higher trade barriers and political uncertainty that has led businesses to cut back on investment.

A weakness in Australia's business investment is also evident. Household spending has been growing at its slowest pace since the global financial crisis. .

The bright spots for the national economy are exports and the labour market, and even though employment growth has slowed, it had still been strong enough to keep unemployment low.

The financial and economic impact of the March 2020 global COVID-19 pandemic are yet to be fully understood. The social and business restrictions imposed by the State and Federal Governments have seen a wide reaching impact.

While the economic environment will affect everyone, there are a number of groups within our communities that will be impacted to a greater extent such as newly unemployed, low income earners and many businesses.

We will continue to monitor and identify economic impacts on our financial performance and budgeting and account for these through our financial planning strategies while ensuring we continue to deliver services to our communities.



## Key budget outcomes

In the development of the Budget 2020-21, consistent with our financial planning strategies we have reviewed asset funding levels to ensure cost increases and asset renewal pressures are appropriately considered. As a result of the review we are proposing to budget for a total of \$7.112 million in expenditure on asset renewal and \$7.577 million on new assets and significant upgrades for 2020-21.

Furthermore, we have identified a range of additional budget variations for 2020-21 which Council have accommodated in the budget including:

- increases in open space maintenance due to past and current enhancement projects
- reductions in Federal and State Government grants
- Increase in Technology costs to implement future efficiencies and increase in services
- Increases in services due to growth

In order to help address these items, our ongoing commitment to realise savings, efficiencies and reductions across the organisation has resulted in approximately \$400k of permanent savings being incorporated into the Budget 2020-21. These savings include:

- savings associated with forward planning of scheduled works
- savings in administrative costs due to continuous improvement
- savings due to improved processes from past capital enhancement works

Further information in relation to key activities for 2020-21 and how they help deliver the Community Plan is presented in the sections that follow.

## General rate increase

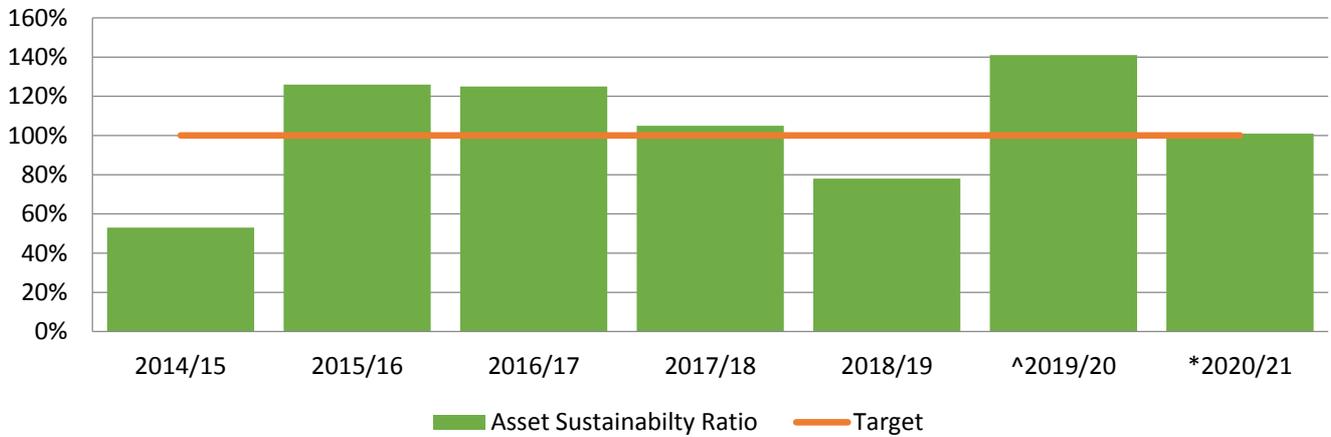
The Annual Business Plan 2020-21 is based on a 1.2% increase in the rate in the dollar yet still results in a balanced Funding Statement, reflecting:

- A 2020-21 indexation forecast appropriate for Council
- The impact increases in open space maintenance due to past and current enhancement projects
- The allocation of rates from growth and revaluations to fund increased levels of service and new assets and significant upgrades required as a result of growth

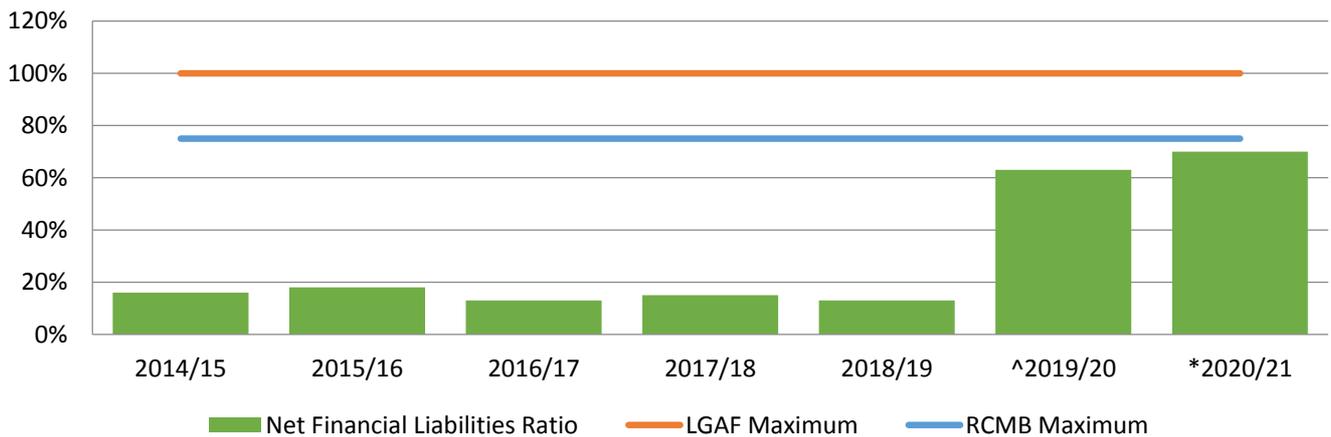
# KEY FINANCIAL INDICATORS

## Asset sustainability ratio %

^ = Budgeted  
\* = Forecast



## Net financial liabilities



## Underlying operating surplus/(deficit) %



# OUR CITY INFORMATION



## Aging Population

**21% 65+** by 2041

By 2041 the largest age group by population will be the 25-55 groups.

- Under 25 30%
- 25-55 38%
- over 55 32%
- born overseas 14.7%
- indigenous 4.6%

The three largest ancestries in the Rural City of Murray Bridge in 2016 were English, Australian and German

**Current population 22,165**  
in 2018

Population growth for Murray Bridge has been considerably stronger than both the RDA Region and South Australian averages since 2002.

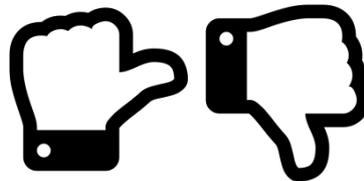
Source: ABS ERP 2018

## Average household income

**\$973** in 2016

The Rural City of Murray Bridge in 2016 compared to Greater Adelaide shows that there was a smaller proportion of high income households (those earning \$2,500 per week or more) and a higher proportion of low income households (those earning less than \$650 per week).

Source: ABS (2017) and ID (2019)



## SEIFA Index of Disadvantage

**894**

This places Murray Bridge as one of the most disadvantaged communities in the state

Source: id.

**40**

## AVERAGE AGE

Population forecast to increase by

**28,143** by 2041

**28%**

The population of Murray Bridge is expected to increase to 28,143

Source: Forecast ID May 2018



## Affordability

### Median house value

At June 2018, the median house valuation in Rural City of Murray Bridge was \$160,785 lower compared to South Australia. At June 2018, the median weekly rental for houses in Rural City of Murray Bridge was \$100 lower compared to South Australia.



**Number of dwellings** 9,664

Average household size of 2.38 persons

### Median house values

House \$240,925

Unit \$184,819

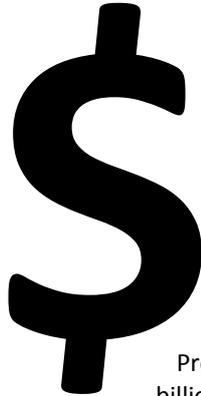
### Median weekly rental

House \$250

Unit \$195

# OUR CITY INFORMATION

REGISTERED  
BUSINESSES  
**1,364**  
BUSINESSES



GROSS REGIONAL  
PRODUCT  
**\$1.23**  
**billion**

The Rural City of Murray Bridge's Gross Regional Product is estimated at \$1.23 billion, which represents 1.15% of the state's GSP (Gross State Product).

Source: ID June (2019)

COUNCIL AREA

**1,832 km<sup>2</sup>**

PARKS AND  
PLAYGROUNDS



**22**

EMPLOYMENT

**13,000**

**ADDITIONAL JOBS BY 2026**

there were 9,725 residents employed and 10,730 jobs located in the Rural City of Murray Bridge in the year ending June 2019

Source: Forecast ID 2019



RECYCLED WASTE

**3,137 T**

**per year**

green and recycled waste (2018-19)



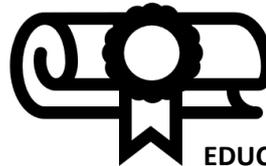
RECLAIMED WATER

**85 ML**



FOOTHPATHS

**232 km**



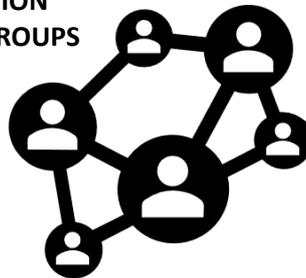
EDUCATION

**23%** TERTIARY QUALIFICATIONS

of residents have tertiary qualifications

CONNECT 4 ACTION  
COMMUNITY GROUPS

**113**



COUNCIL  
VOLUNTEERS

**281**



ROADS

**997 km**



LET'S TALK SUBSCRIBERS

**439**



FACEBOOK FOLLOWERS

**5,790**

# ACHIEVEMENTS

Murray Bridge is changing and is one of the fastest growing regional centres in South Australia.

With consistent population, GDP, business and visitor growth, Murray Bridge is ready for future prosperity.

The last five years has seen significant work to position the Rural City of Murray Bridge for that future. Significant investment within the region has targeted developing a sense of place and identity that will attract people to live, invest and develop businesses in the region.

With over \$1b in business investment already committed, opportunities for further economic growth have been identified.

As Adelaide's population and economy expands over the coming decades Murray Bridge will see unprecedented growth and is on track to become one of the largest regional cities in South Australia.

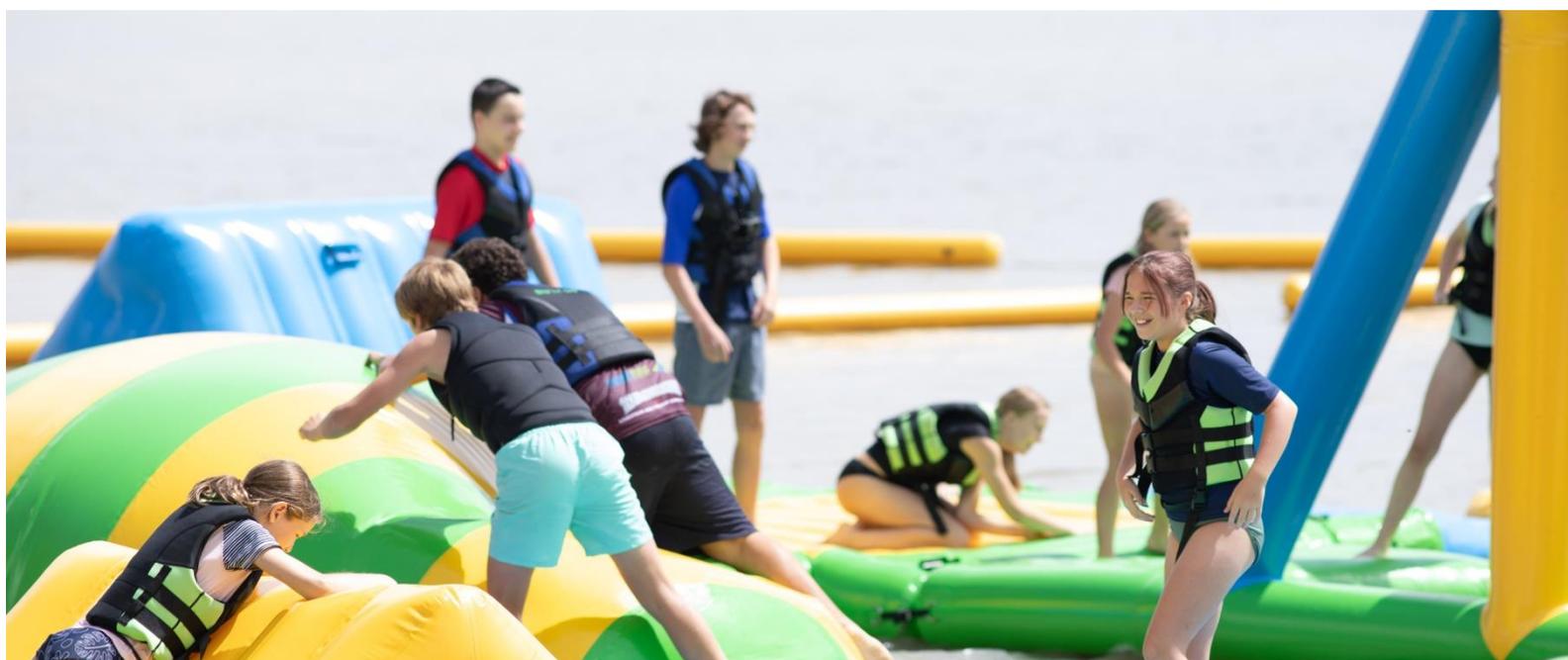
The City's population is forecast to rise from 22,000 to 28,000 by 2041 underpinned by an additional 13,000 jobs which are forecast to be added to the region.

Murray Bridge has land, skills and opportunities in abundance. The riverfront is being transformed to provide dynamic community spaces, creating connections with the business district and welcoming new development into our city centre.

Council's aim is to continue to invest in the public realm to ensure that its growth complements and supports the projected residential, commercial and tourism needs of the future.

Council has already delivered a number of initiatives, projects and programs, some of the visible items include:

- Town entrances that are visually appealing and include improved amenities such as Adelaide Road Linear Park, new branding and signage welcoming visitors to our towns
- Updates to our city centre including Bridge Street tree lighting and amenity updates, Market place garden beds replanting, public art installations
- Delivery of large scale events and festivals such as Tour Down Under, Fringe, New Year's Eve fireworks and the Splash Festival
- 'Murray Bridge – Make it Yours' Campaign including promotional videos and a prospectus which repositions the image and brand of Murray Bridge, promoting the many attractions of the region to potential investors, residents and visitors



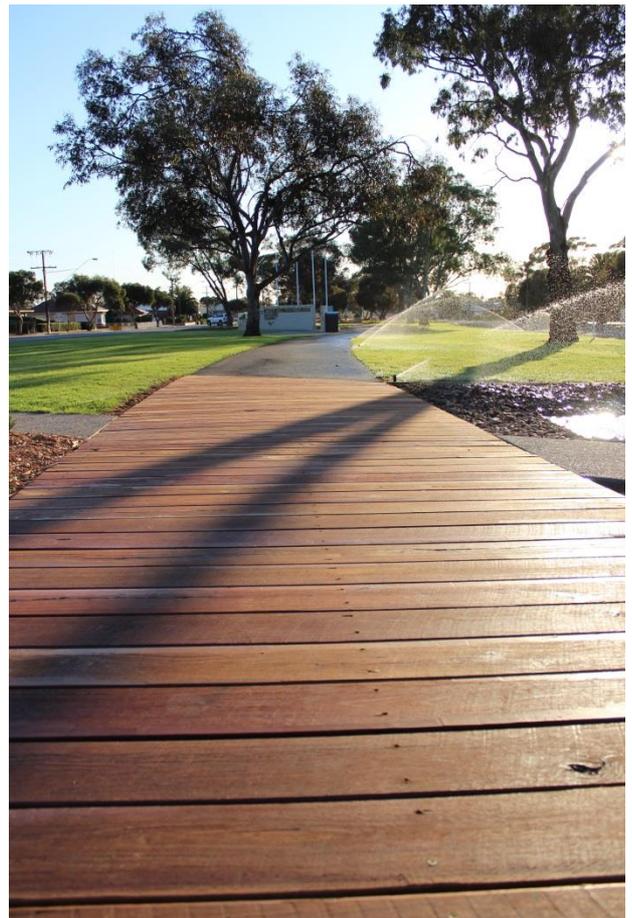
# ACHIEVEMENTS

Some of the less visible initiatives that ensure a foundation to build on moving forward have included:

- Council reviewed of it's Strategic Plan and Economic Development Strategy, undertaking a nine month consultation process with the community. The 2020-21 Annual Business Plan and Budget will mark our first year of delivery against the Strategic Plan 2020-24. Our services, programs and projects all aid in delivering the objectives identified in this plan.
- RCMB recognised as a migrant friendly community through 'Welcoming Cities'
- Implementation of strategies, masterplans and detailed design work such as the Riverfront Strategy, Tourism Development Plan, Events Strategy, Digital Strategy and Sturt Reserve Masterplan that is guiding the transformation into a world class tourist destination
- Development of new and amendments to current, development policies and settings. To enable growth and forward planning.
- Regional collaboration and partnerships have been forged or enriched to ensure alignment of vision across the region.

In 2019-20 we were successful in receiving a number of grants including the Building Better Regions Grant and drought funding allocations. To ensure we leveraged these opportunities we expanded the Capital Program committed expenditure to larger than any previous year. The program included a number of significant longer term projects meaning delivery will continue in 2020-21. Some of the projects included are:

- **Sealed Road Renewal Program**  
During 2019-20, Council invested \$2.15M in the renewal of its sealed roads network
- **Unsealed Road Renewal Program**  
Unsealed roads make up a significant proportion of our road network. In 2019-20, Council invested \$935K in the renewal of unsealed road surfaces through its annual re-sheeting program.
- **Sixth Street Kerb Remediation**  
Sixth Street had a significant face lift in 2016 when new kerb, paving and landscaping was constructed creating a fantastic community space. While the upgraded street has proven to be a great asset for the community, there have been ongoing safety and functionality issues that require addressing.  
  
Council's contractor will be removing the existing parking bays along the left hand side and reconstructing a standard concrete kerb adjacent to the current verandah posts. The left hand side parking bays will be reconstructed so that they are at the same level as the road pavement.
- **Adelaide Road Linear Park**  
Our Open Space and Civil teams are putting the finishing touches on Stage 4 of the Adelaide Road Linear Park Project. Landscape plantings, irrigation lines, paving and stone works. Stages 5 and 6 are scheduled for completion during the 2020-21 financial year



# ACHIEVEMENTS

- **Sturt Reserve Recreational Precinct**

Sturt Reserve detailed design work is progressing well with the Recreation Precinct starting to take shape. The Precinct will include a new boat ramp and associated carpark, a new rowing pontoon to support the new regional rowing facility, a shared pathway, lighting and wayfinding signage

- **Regional Rowing Facility**

Design of the new Regional Rowing Facility was finalised in mid-March and is out to tender. Works are expected to commence on site in May and we should see delivery of the new home for the Murray Cods by December 2020

- **Swanport Rd Entrance**

Works have commenced to improve the Swanport Road entrance in collaboration with SA Water. These beautification works include a mixture of dry and irrigated garden beds along either side of Jervois Road and the South East Freeway embankments. Once complete, these works will greatly increase the aesthetics of this entrance to Murray Bridge, further works will continue during 2020-21.

- **Playground Upgrades**

The upgrade of Council's playground facilities will continue throughout the remaining financial year. Works are currently underway at Homburg Reserve to install a "Ninja Warrior" course and fitness trail. New playgrounds are also being installed at Thiele Reserve and at the Monarto Sporting Complex.

- **Sturt Reserve War Memorial Project**

Community consultation was undertaken and Council endorsed the design of the new War Memorial at Sturt Reserve in December 2019. Following the endorsement of the design, a detailed design package was developed to obtain development approval and enable a competitive tender process to be undertaken. During March 2020, Council was successful in obtaining funding through a Community Development Grant that will assist with landscaping and lighting works.

Garner Memorials has been engaged to manufacture the War Memorial Monument and a landscaping contractor will commence work in the coming weeks with the anticipated project completion date in July 2020.

- **Lerwin Expansion and Refurbishment Project**

Council appointed commercial builders, Schiavello, to undertake the major redevelopment of the Lerwin Aged Care facility. Construction work is now underway and significant electrical upgrading work has been undertaken to provide high voltage power supply and improved NBN connection. Site works have been completed including a new concrete floor slab and the internal demolition of Wing A. Works will continue throughout 2020-21 including installation of a new 22,000l tank to capture rainwater and the install a new generator for the provision of uninterrupted and supplemented power supply.

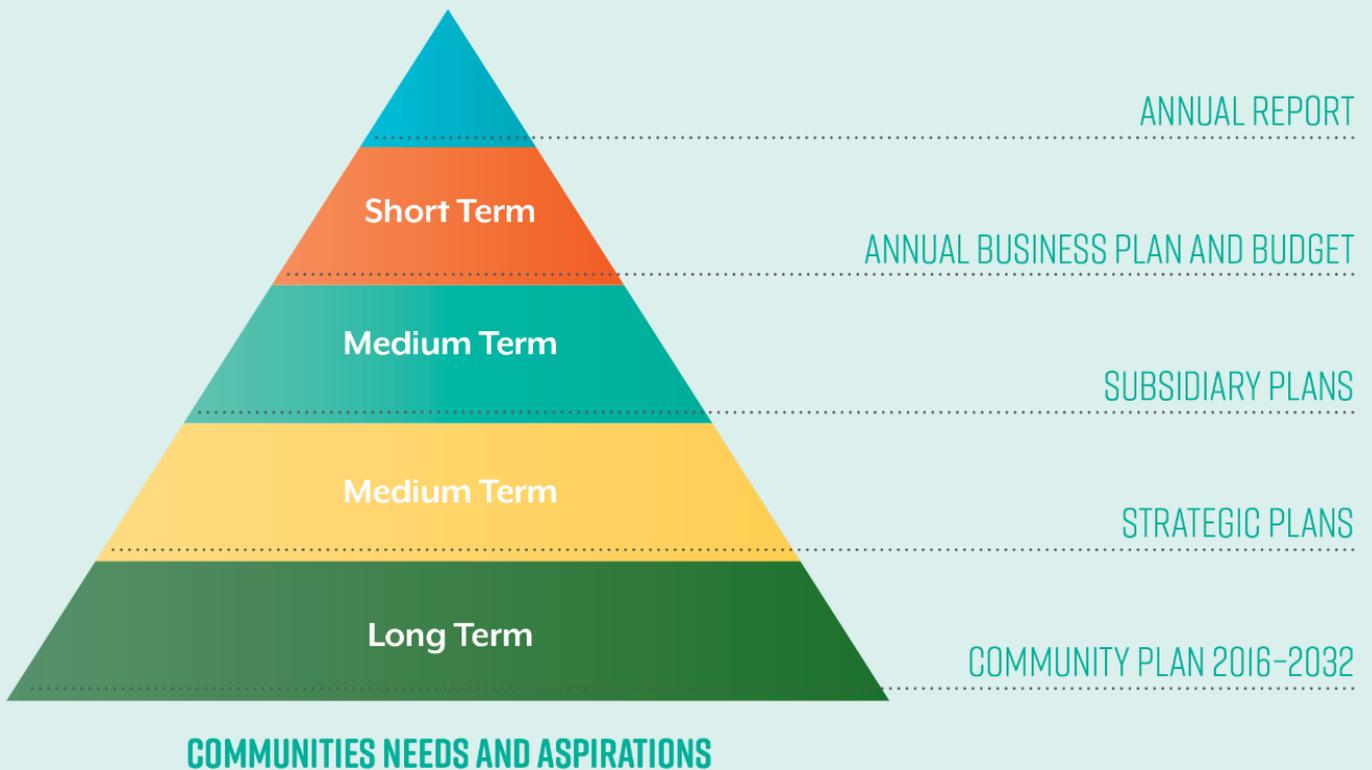


# STRATEGIC FRAMEWORK

The Framework guides Council in identifying community needs and aspirations over the long term (Community Plan), medium term (Strategic Plans and Subsidiary Plans) and short term (Annual Business Plan and Budget) and then holds itself accountable through the Annual Report.

Our Strategic Planning and Reporting Framework details that the Rural City of Murray Bridge has adopted the following documents which comprise its strategic management plans:

- Strategic Plan(s)
- Long Term Financial Plan
- Asset Management Plans
- The Murray Bridge Council Development Plan



# COMMUNITY PLAN 2016-2032

*OUR COMMUNITY PLAN 2016-2032 SETS THE VISION FOR THE FUTURE OF OUR CITY OF 'THRIVING COMMUNITIES'*

The Community Plan articulates the community vision – Thriving Communities. While it is an aspirational document, the key directions in it funnel down into the Strategic Plan, which drives Council's means of delivering the vision. The Community Plan 2016-2032 contains four key themes that articulate the desired future of our community.

The themes are:

- Valued Environment
- Great People and Lifestyle
- Dynamic Economy
- Connected Communities

Each theme is supported by a range of objectives that have guided Council's planning and decision making in the preparation of our Strategic Plans. The Community Plan vision of Thriving Communities will be delivered over 16 years.



## Valued Environment

### Strategic Objectives

- Great places for people
- Activate the river
- Clean environmentally sustainable communities

### Key areas for action

1. Improve the public realm and community spaces
  - a. Enhance streetscapes and entrances into townships
  - b. Develop a network of themed trails and shared paths to improve connectivity for walking and cycling
  - c. Provide active children's play spaces, especially in the rural communities
2. Develop connection with the river to provide amenity, recreational and economic benefit
  - a. Develop the River Front Strategy
  - b. Rationalise and upgrade boat ramps
3. Ensure our recreation areas and open space are accessible and respond to the needs of the community
4. Ensure infrastructure meets future demand and stimulates economic development
5. Retain and protect natural areas and minimise our impact on the area

## Dynamic Economy

### Strategic Objectives

- A robust and diverse regional economy
- A desirable place to live, work, invest and visit
- A progressive, productive community

### Key areas for action

1. Develop a strong, positive, aspirational Murray Bridge identity
2. Enable appealing and affordable housing appropriate to incomes, aspirations and cultures to attract and retain new residents
3. Introduce local career, education and entrepreneurship pathways
4. Develop a strategic approach to attracting more visitors to stay longer
5. Develop and strengthen effective partnerships with local business and industry associations

## Great People and Lifestyle

### Strategic Objectives

- A safe, healthy and active community
- Plan liveable, connected and accessible places
- Our history, diversity and culture is treasured

### Key areas for action

1. Develop transport options that meet the current and future needs of the community
2. Ensure housing growth that retains the rural and lifestyle charm of the region, and which provides a range of housing options
3. Manage improved community safety through planning, partnerships and design
4. Encourage festivals and events that provide opportunity for creativity and leisure
5. Value, celebrate and protect our heritage and cultural diversity

## Connected Communities

### Strategic Objectives

- Collaborate to achieve outcomes
- Engaged and well-informed communities
- Build community capacity and support

### Key areas for action

1. Strengthen communication networks within communities and across the Rural City of Murray Bridge
  - a. Maximise use of websites and social media
  - b. Provide notice boards in key locations within the Council area and update with relevant information on a regular basis
2. Increase community involvement in decision making
  - a. Develop and support community groups and networks
3. Build community capacity and support
  - a. Facilitate leadership and local community capacity building training for members of established community groups and networks

# STRATEGIC PLAN 2020-2024



The Strategic Plan 2020-24 is our four year commitment to the community to support the Community Plan 2016-2032. This plan sets out the priorities for the current period, focusing on visible delivery and growth. It identifies the programs and projects under each theme that Council intends to deliver.

The Rural City of Murray Bridge Strategic Plan is reviewed every four years to ensure that it continues to meet the expectations of our community.

Each themed section of this Annual Business Plan details the objectives of the Strategic Plan 2020-24 and the services that will be delivered during this financial year to deliver against them.



# VALUED ENVIRONMENT



# Valued Environment

## Developing the environment



*During 2020-2024 we will develop our environment using a people centred approach, through identifying and facilitating a range of new infrastructure and renewal activities that contribute to the diversity and culture of the places we develop and enhance. Ensuring we build spaces that promote thriving communities through community health, happiness and wellbeing, whilst adhering to our identity maintaining and enhancing our natural assets, heritage and country lifestyle.*

## Strategic Plan 2020-24 Objectives

### Enlivened community spaces

Our community spaces are visually appealing; foster a sense of recognition and community pride

- Town entrances are enhanced and beautified
- Provide a cohesive identity throughout our city and townships
- Improved connectivity and accessibility through expansion of footpath networks, cycling and walking trails
- Increase patronage and usability of parks and gardens
- Historically significant assets both built and natural are featured and their significance captured
- Enhance community facilities to improve accessibility and suitability to support our community organisations and activities

### A city geared for growth

Our city plans ensure infrastructure meets future demand and stimulates economic development

- Locations are identified to support planning for future large community infrastructure projects
- Identify spaces for future housing growth

### The river is the lifeblood of our towns

Our river is protected, showcased and at the centre of city and riverside townships.

- River accessibility is improved with boat ramps, pontoons and docking areas for ferries and boats
- Establish an active riverfront at Sturt Reserve that provides opportunities for nature play, accommodation, recreation, tourism and water activities
- Develop and promote water recreational trails providing linkages with townships, land based

trails and community spaces that encourage engagement with nature

- Build and promote a shared understanding of river protection processes, river ecology and water security with our communities
- Further reduce dependence on traditional water supplies through introduction of sustainable practices and alternative sources of water such as stormwater harvesting and reuse and rainwater catchment

### Our natural environment is preserved, promoted and enhanced

Our environment is protected to retain its natural beauty and diversity; impacts are minimised protecting and preserving for future generations to access and enjoy

- Waste is managed through a variety of programs that encourage waste reduction, redirection and reuse of recycled materials
- Respond to climate change emergency through development and implementation a of climate change action plan
- Continue to reduce dependence on traditional power supply with more sustainable electrical supply such as solar panels on all community assets
- Enhance, protect and restore local biodiversity, remnant and native vegetation

Annual Operational Expenditure  
(000s)

**\$14,406**

# Valued Environment

## Developing the environment



### Key Services

- Agriculture
  - Irrigation Maintenance & Renewal
- Drainage and Stormwater Management
  - Road Drainage, Stormwater Infrastructure (pits and pipe), Stormwater basins and open channel
- Footpaths
- Manufacturing & Construction
  - Engineering and Technical Services
  - Permits & Licensing
  - Project Management
  - Property Management
- Other Community Amenities
  - Public Toilet Maintenance
  - Street & Park Furniture Maintenance & Renewal
  - Provision of cemetery services (4 cemeteries)
  - Infrastructure & Environment Administration
  - Graffiti removal program
- Other Environment
  - Mowing and weed control
  - Environmental policy and strategy
  - Biodiversity Landscape & Revegetation Maintenance
  - Natural Resource Management
  - Native Vegetation survey and advice
  - Delivery of environmental projects
  - Management of environmental volunteer groups and programs
  - Vermin & Vector Control incl. mosquito control
  - Waste Water Management
  - Potable water inspections and monitoring
- Parks and Gardens (Lakes)
  - Playground Maintenance & Renewal
  - Tree Management and Maintenance
- Sewerage Services
- Waste Management
  - Kerbside Collection Service
  - Waste Prevention & Education
  - Waste Disposal Services - Brinkley
  - Illegally dumped rubbish removal and disposal
  - Brinkley Reuse Centre
- Swimming Pool
- Town Planning
  - Building Maintenance and Compliance (Lerwin)
  - Asset and Infrastructure Planning
  - Development & Regulation Administration
  - Development Policy
  - Planning Assessment Services
  - Enforcement of development act and development conditions
  - Building Assessment Services
  - Building Inspections & Compliance
- Water Supplies
  - Supply of Potable Water



# GREAT PEOPLE AND LIFESTYLE



# GREAT PEOPLE AND LIFESTYLE

## Delivery focussed community services



*During 2020-2024 we will focus on delivering services and programs that enable our community to actively engage and participate in the world around them.*

*We will ensure we maintain the uniqueness and country lifestyle while modernising and taking advantage of expected growth that will enable our community to thrive.*

## Strategic Plan 2020-24 Objectives

### A modern city with country charm

Develop a city filled with country charm and the modern conveniences a regional community expect

- Maintain a country lifestyle while growing and modernising the city centre through planning policies reflective of our communities' desire
- Ensure inclusion of affordable and accessible housing through sustainable management of development
- Deliver contemporary Council services, taking advantage of technology advances and updated service provision methods

### Arts and culture has a stage

Our community has access to public art, theatre, music and literature services and can immerse themselves in an arts lifestyle

- Provide public art in identified locations that enhance and enrich the amenity of the spaces
- Encourage renowned artists to exhibit their works
- Deliver local arts development programs for all ages
- Encourage high class theatrical performances and support local production programs to continue to thrive
- Support live music, provide music production facilities and music development programs for all ages
- Provide access to literature and programs that enables learning for life and knowledge sharing

### All ages and cultures are celebrated, accommodated and valued

Our community is inclusive and welcoming with people from all ages, capabilities and backgrounds living harmoniously together

- We welcome newcomers to our region and help them to feel included
- Youth are valued, supported and integrated through family focussed infrastructure, activities and programs are encourage active involvement in the community
- Aged community members continue independent living and active participation through provision of support programs that ensure community contribution to be recognised and valued
- High quality, affordable residential care provision is accessible to the community
- Diversity is valued, understood, celebrated and promoted enabling communities to live harmoniously together
- Local history and heritage is preserved and promoted
- We will work towards reconciliation with our indigenous community

Annual Operational Expenditure  
(000s)

**\$13,696**

# GREAT PEOPLE AND LIFESTYLE

Delivery focussed community services



## Healthy active communities

Our community are active, healthy and participation in recreational activities is accessible to them

- Sustainable and contemporary local sporting and community groups through provision of grants and expertise
- Encourage participation in active living and provide connection to our open spaces through delivery and promotion of recreational trails
- Health services are current and accessible
- Deliver public health outcomes in alignment with the Regional Public Health Plan

## Secure and resilient communities

A well prepared community that is safe, supportive and resilient

- Potential emergencies are considered, evaluated and prepared for
- We ensure support for emergency services and providers
- Public areas are monitored and protected
- Community feels safe through provision of programs such as fire prevention, animal management and environmental health
- Needs are recognised and addressed through provision and support for mental health, disability, suicide prevention, domestic violence, drug and alcohol dependency, LGBTQIA+ community and other groups
- The community is supported to adapt to the changing external circumstances such as climate or economic change



# GREAT PEOPLE AND LIFESTYLE

Delivery focussed community services



## Key Services

- Aged Persons and Disabled
  - Aged Care Provider Support
  - Aged Disability Support Management
  - Disability Support Services
  - Independent Living
  - Residential Aged Care and Respite Services
- Cultural and community service centres
  - Arts Development
  - Cultural Development
  - Event Management
  - Indigenous Advancement
  - Performing Arts
  - Visual Arts
  - Youth Services
- Emergency Services fire levy and protection
- Enforcement of Regs and Animal Control
  - Animal Management
  - General Inspectorate
  - Public Health Compliance
- Governance and Administration
  - Customer Service
  - Finance
  - Information Technology
  - Human Resources
  - Other
- Other public order and safety
- Public Library
- Sporting grounds and venues



# DYNAMIC ECONOMY



# DYNAMIC ECONOMY

## Developing Opportunities



*We will ensure investors and potential new residents know about and are attracted by our region's amazing and diverse investment and lifestyle benefits.*

*That our visitor offerings increase tourism in the region with visitors staying longer and promoting the area to others as a destination of choice. That existing and emerging business grow and flourish with the support they need to prosper. That infrastructure priorities build our local economy and encourages paddock to plate initiatives and supports the region to be Adelaide's 'food bowl'.*

## Strategic Plan 2020-24 Objectives

### Attractive Murray Bridge

The opportunities that the Rural City of Murray Bridge (RCMB) offers both to investors and potential residents are well communicated and easily understood

- Put the Rural City of Murray Bridge 'on the map' through brand promotion
- Attract large scale investors through implementation of an investment attraction program
- Improve attractiveness and linkages within the city centre
- Visually appealing retail precincts through engaging with business owners and investment support
- Make the Rural City of Murray Bridge attractive to start-ups and home-based businesses through establishment of business hubs/co-working spaces
- Promote the lifestyle benefits of living in the Rural City of Murray Bridge to attract workers and other residents to live in the region

### Rural City of Murray Bridge is a destination of choice

RCMB is a highly desirable destination for short and long term visitors to the region

- Tourists will be enticed to visit our region through packaged attractions and access to cultural and environmental experiences
- Visitors to the region will be encouraged to stay longer through increased accommodation offerings
- Capitalise on our neighbouring regions' tourism appeal through improving linkages and accessibility
- Events will enliven spaces introducing visitors to the charms of our region

### Resilient, innovative businesses

New and existing businesses can access the support they need to grow and prosper

- Improve local business capability through programs that support developing skills in adaptability, diversification, export markets, emerging technologies, digital economy and social media
- Ensure access to information for the business community through development and implementation of smart city initiatives, information automation and big data
- Involve local small businesses that are recognised as significant contributors to economic development in the region, to ensure they are ready to take advantage of future initiatives

Annual Operational Expenditure  
(000s)

**\$3,969**

# DYNAMIC ECONOMY

## Developing Opportunities



### Effective economic infrastructure

Targeted infrastructure is developed to support the region's economic growth and development

- Maintain and improve currency of infrastructure in relation to digital technologies
- Improve access to local and external markets through provision of transportation routes and infrastructure

### Skilled workforce

Building our local workforce to meet the needs of key industry sectors

- Improve availability of a skilled workforce for key industry sectors through local training and development pathway programs

### Key Services

- Other Economic Affairs
  - Visitor Servicing
- Other Transport Infrastructure
- Roads & Bridges



# CONNECTED COMMUNITIES



# CONNECTED COMMUNITIES

## Developing the community



*During 2020-2024 we will develop and build on the foundations laid to ensure our community have access to information and services that shape decisions for the future.*

*We will ensure strong relationships with our residents, visitors and partners to deliver resilient, harmonious, thriving communities*

## Strategic Plan 2020-24 Objectives

### Active citizens and community leaders

Our community is engaged through decision making, leadership, active citizenship and volunteerism

- Build and improve trust and relationships between Council and its communities
- Informed communities through delivery of timely, transparent communication and reporting
- Ensure community input informs Council decision making
- Develop community leadership programs that guide and support leaders of all ages
- Encourage and recognise volunteerism and support volunteering opportunities throughout Council region

### A proud community

We showcase our towns through storytelling and promotion of our unique and individual charm

- Our townships identities retain their uniqueness while recognising their place in part of the larger region
- Create visual displays and other mechanisms that showcase our city and region
- Positive and uplifting news stories stimulate pride in our towns
- Proud home and business owners are encouraged and recognised
- We show pride in our indigenous and multicultural heritage which is celebrated through storytelling and cultural experiences

### Digital services accessible to all

Council is available to its community and prepares them to engage in the digital world

- Our communities have access to the digital world through internet coverage and digital hubs
- Build digital literacy skills within the community and support the community to make the most of new technologies
- 24/7 Online council services to the community where appropriate

### Connecting places through public transportation

Our towns are accessible and connected

- Ensure appropriate levels of transport and connectivity between attractions, townships and service centres such as Mount Barker and Adelaide

### Key Services

- Other Community services and education
  - Community Development
  - Engagement & Communications
  - Volunteer Management

Annual Operational Expenditure  
(000s)

**\$4,954**

# SERVICES

## Operating Expenditure

Service					Annual Budget (000s)
Assets: Construction	✓		✓		\$4,369
Assets: Maintenance	✓				\$7,745
Assets: Utilisation	✓		✓		\$452
Environmental Management	✓	✓		✓	\$1,839
<b>Total Valued Environment</b>					<b>\$14,406</b>
Community Development		✓		✓	\$1,657
Cultural Development		✓		✓	\$2,219
Planning and Development		✓	✓		\$1,742
Regulation		✓		✓	\$1,519
Aged Care - Council		✓		✓	\$867
Aged Care - Lerwin		✓			\$5,692
<b>Total Great People and Lifestyles</b>					<b>\$13,696</b>
Economic Development			✓		\$3,969
<b>Total Economic Development</b>					<b>\$3,969</b>
Community & Planning				✓	\$4,954
<b>Total Connected Communities</b>					<b>\$4,954</b>
<b>TOTAL 2020-21 SERVICE EXPENDITURE</b>					<b>\$37,025</b>
Key Projects	✓	✓	✓	✓	\$1,928
<b>TOTAL 2020-21 EXPENDITURE</b>					<b>\$38,953</b>

# KEY PROJECTS

Project Name					Income	Budget	Net
Cat Management Feasibility Study	✓				\$0	\$20,000	\$20,000
Residential Growth Areas Code Amendment Investigations	✓		✓		\$0	\$70,000	\$70,000
PDI Act	✓		✓		\$0	\$20,000	\$20,000
Community Building Utilisation	✓	✓	✓		\$0	\$60,000	\$60,000
Community Infrastructure and Transport / Freight Model	✓	✓	✓	✓	\$0	\$150,000	\$150,000
Feasibility Study (Stage 1) for the provision of a Community Wastewater Management System for Eastside, Murray Bridge.	✓	✓			\$0	\$50,000	\$50,000
STARclub (2020-21)		✓		✓	\$86,197	\$118,775	\$32,578
Youth Council (2020-21)		✓		✓	\$0	\$20,000	\$20,000
Regional Public Health Plan 2020-2025		✓		✓	\$0	\$25,000	\$25,000
Implementation of the Aged Care Quality Standards		✓			\$0	\$78,000	\$78,000
Update of Asbestos registers		✓			\$0	\$11,000	\$11,000
Staff Pulse Check		✓			\$0	\$5,000	\$5,000
Sports Grounds Urgent Works	✓	✓	✓	✓	\$0	\$50,000	\$50,000
Audience Development Program (2020-21)		✓	✓	✓	\$0	\$5,000	\$5,000
7 Themes Riverfront Light Installation		✓	✓		\$0	\$50,000	\$50,000
Little Art Fest		✓	✓	✓	\$0	\$20,000	\$20,000
Welcoming Cities Accreditation		✓	✓	✓	\$0	\$5,250	\$5,250
Procurement Business Partner		✓			\$0	\$100,000	\$100,000

Project Name					Income	Budget	Net
Promotion and Marketing - Make it Yours Campaign			✓	✓	\$0	\$75,000	\$75,000
Community Events Riverfront Activation Funding		✓	✓	✓	\$0	\$50,000	\$50,000
Events Signage and Promotional Marketing		✓	✓	✓	\$0	\$10,000	\$10,000
Major Events / Sponsorship (2020-21)		✓	✓	✓	\$0	\$355,000	\$355,000
Major Event Attraction Bid Fund (Tour Down Under)		✓	✓	✓	\$0	\$50,000	\$50,000
Trainee Program		✓	✓	✓	\$0	\$40,000	\$40,000
CBD Activation - Murray Bridge Local	✓	✓	✓	✓	\$0	\$50,000	\$50,000
Start Up Projects	✓	✓	✓	✓	\$0	\$20,000	\$20,000
SPLASH inc NYE		✓	✓	✓	\$0	\$130,000	\$130,000
Regulation - Education and Advertising		✓		✓	\$0	\$5,000	\$5,000
Community Network		✓		✓	\$0	\$20,000	\$20,000
Launch Strategic Plan and Corporate Reporting Events		✓		✓	\$0	\$10,000	\$10,000
Digital Strategy (2020-21)	✓	✓	✓	✓	\$0	\$150,000	\$150,000
Small Wins	✓	✓	✓	✓	\$0	\$100,000	\$100,000
Representation Review				✓	\$0	\$5,000	\$5,000
<b>33</b>					<b>\$86,197</b>	<b>\$1,928,025</b>	<b>\$1,841,828</b>

# CAPITAL PROJECTS

Project Name					Income	Budget	Net	Renewal	Enhance
Adelaide Road Linear Park (Stage 5 & 6)	✓	✓	✓	✓	\$344,103	\$693,000	\$348,897	\$100,000	\$593,000
Building Renewal Program	✓	✓	✓	✓	\$0	\$500,000	\$500,000	\$500,000	\$0
Footpath Expansion Program	✓	✓	✓	✓	\$0	\$500,000	\$500,000	\$100,000	\$400,000
Footpath Renewal Program	✓	✓	✓	✓	\$0	\$217,500	\$217,500	\$184,875	\$32,625
Installation of Trail Shelter and Water Tank	✓	✓	✓	✓	\$0	\$18,750	\$18,750	\$0	\$18,750
Develop Walkway and Directional Signage Connection at Long Island Reserve	✓	✓	✓	✓	\$0	\$100,000	\$100,000	\$0	\$100,000
Mitchell Avenue Drainage (Stage 2)	✓				\$0	\$150,000	\$150,000	\$0	\$150,000
Public Toilet Strategy	✓	✓	✓		\$0	\$180,000	\$180,000	\$180,000	\$0
Rocky Gully Wetland	✓	✓	✓	✓	\$0	\$15,000	\$15,000	\$0	\$15,000
Showground River Water Pump Renewal - Replacement	✓	✓	✓	✓	\$47,500	\$95,000	\$47,500	\$95,000	\$0
Stormwater Renewal	✓				\$0	\$190,000	\$190,000	\$130,000	\$60,000
Street and Park Furniture Renewal Program	✓	✓	✓	✓	\$0	\$500,000	\$500,000	\$500,000	\$0
Sturt Reserve Master Plan - Historic and Tourism	✓	✓	✓	✓	\$1,399,000	\$3,109,000	\$1,710,000	\$0	\$3,109,000
Swanport Road Master Plan Implementation	✓	✓	✓	✓	\$0	\$250,000	\$250,000	\$200,000	\$50,000

Project Name					Income	Budget	Net	Renewal	Enhance
Swanport Wetland (Stage 1)	✓	✓	✓	✓	\$0	\$15,000	\$15,000	\$0	\$15,000
Aerial Photograph and DTM		✓			\$0	\$40,000	\$40,000	\$0	\$40,000
Casuarina Walk Design	✓	✓	✓	✓	\$0	\$15,000	\$15,000	\$0	\$15,000
Invest in Murray Bridge Library collection		✓		✓	\$0	\$10,000	\$10,000	\$7,500	\$2,500
Lerwin - Plant Renewal & Building Maintenance		✓			\$0	\$157,000	\$157,000	\$157,000	\$0
Murray Coorong Trail (Year 3)	✓	✓	✓	✓	\$0	\$40,000	\$40,000	\$0	\$40,000
Plant and Fleet Renewal Program	✓		✓		\$0	\$1,433,000	\$1,433,000	\$779,150	\$653,850
Play Space Replacements	✓	✓	✓	✓	\$0	\$200,000	\$200,000	\$200,000	\$0
Play Space Shade Installations	✓	✓	✓	✓	\$0	\$240,000	\$240,000	\$0	\$240,000
Public Art	✓	✓	✓	✓	\$0	\$25,000	\$25,000	\$0	\$25,000
Sport and Recreation Facilities Grant Program	✓	✓	✓	✓	\$0	\$60,000	\$60,000	\$60,000	\$0
The Bakehouse Sensory garden and pergola (Stage 1)	✓	✓	✓	✓	\$0	\$20,000	\$20,000	\$0	\$20,000
Town Hall Theatre Light Replacement (Stage 2)	✓	✓	✓	✓	\$0	\$62,500	\$62,500	\$62,500	\$0
Video Camera Installed at The Station		✓		✓	\$0	\$15,000	\$15,000	\$0	\$15,000
Walking and Cycling Masterplan	✓	✓	✓	✓	\$0	\$250,000	\$250,000	\$0	\$250,000
Bridge Culvert and Ford Renewal	✓		✓		\$0	\$119,450	\$119,450	\$83,615	\$35,835

Project Name					Income	Budget	Net	Renewal	Enhance
Bridge Street Refresh (Stage 3)	✓	✓	✓	✓	\$0	\$70,000	\$70,000	\$17,500	\$52,500
Roof replacement at Depot	✓		✓		\$0	\$30,000	\$30,000	\$30,000	\$0
Carpark Renewal Program	✓	✓	✓		\$0	\$24,040	\$24,040	\$20,434	\$3,606
Infrastructure Design	✓	✓	✓		\$0	\$50,000	\$50,000	\$0	\$50,000
Kerb Expansion Program	✓		✓		\$0	\$150,000	\$150,000	\$0	\$150,000
Kerb Renewal Program	✓		✓		\$0	\$234,000	\$234,000	\$234,000	\$0
Monarto Freeway Sign - Co-branded Monarto Safari Park	✓		✓		\$15,000	\$35,000	\$20,000	\$0	\$35,000
Pope Road R2R	✓		✓		\$840,000	\$840,000	\$0	\$420,000	\$420,000
Sealed Road Renewal Program	✓		✓		\$0	\$2,067,800	\$2,067,800	\$1,900,130	\$167,670
Sign Renewal Program			✓		\$0	\$32,360	\$32,360	\$32,360	\$0
Unsealed Road Renewal Program	✓		✓		\$0	\$917,800	\$917,800	\$917,800	\$0
Digital Strategy Capital-CRM		✓	✓	✓	\$0	\$246,000	\$246,000	\$0	\$246,000
IT Replacement		✓	✓	✓	\$0	\$200,000	\$200,000	\$200,000	\$0
Local Road & Community Infrastructure - Heavy					\$571,938	\$571,938	\$0	\$0	\$571,938
<b>Total</b>					<b>\$3,217,541</b>	<b>\$14,689,138</b>	<b>\$11,471,597</b>	<b>\$7,111,864</b>	<b>\$7,577,274</b>

# MEASURING OUR PERFORMANCE

The Rural City of Murray Bridge identifies financial and non-financial measures to ensure our performance can be assessed against stated objectives. Included in the regular schedule of reports are:

- Monthly financial reports to Council
- Quarterly financial reviews to Council and the Audit Committee
- Regular reporting to the Audit Committee on key areas of financial planning, management and performance, risk management, emergency management and business continuity
- An Annual Report
- Quarterly progress reporting against the Annual Business Plan to Council.

## Annual report

The Annual Report is a comprehensive report of Council's activities throughout the preceding year. It is intended to give the community information about Council's delivery against the Annual Business Plan as well as Council's Financial Statements.

The Annual Report is produced in November each year and provides material and reports on specific matters in accordance with Schedule 4 of the Local Government Act 1999.

## Quarterly progress reports

Council is committed to ensuring that the Community receives regular reports on progress against the Annual Business Plan and how this progress delivers outcomes identified in the Strategic Plan 2020-24.

The Quarterly Progress Report is presented to Council in November, February, May and August each year. It provides financial and non-financial performance measurement.

## Quarterly financial review

The Quarterly Financial Review provides analysis of our actual financial performance over the previous quarter period compared to the approved budget. Analysis of the approved budget compared to the proposed budget and analysis of the impacts of review and other financial decisions made during the quarter.

## Monthly financial performance reports

Regular monitoring of expenditure is essential; not just to verify expenditure against budget but also to identify changing patterns or circumstances that need corrective action. The Monthly Financial Performance Reports are the tool Council uses to monitor and manage the budget and ensure we are staying on track

# PERFORMANCE INDICATORS

Project Name	Measure	Annual Target				
Waste to landfill	tonnes	<4,200	✓			
Green organics for compost	tonnes	>1,800	✓			
Recycled waste	tonnes	>1,600	✓			
Storm-water harvested	Megalitres	>80	✓			
Number of Development Applications determined	number	>450			✓	
Value of approved applications commercial and industrial and new homes	\$	>\$80.00M			✓	
Value of approved new homes	\$	>\$20.00M			✓	
Number of Food Hygiene Inspections	number	>150		✓		
Number of Immunisations	number	>1400		✓		
Hours spent removing graffiti	hours	>300			✓	✓
Food Safety Training attendance	number	>100		✓	✓	✓
Commonwealth Home Support Program visits	number	>460		✓		✓
Visitors to the Gallery Exhibitions	number	>12,500		✓	✓	✓
Number of Town Hall Patrons	number	>15,000		✓	✓	✓
Library Visitation	number	>56,000		✓	✓	✓
Number of items loaned from the Library	number	>100,000		✓	✓	✓
Number of Visitors to Visitor Information Centre	number	>10,000		✓	✓	✓
Visitor Information Centre revenue	\$	>\$50,000			✓	
Rural City of Murray Bridge Labour Force	number	>11,000		✓	✓	✓
Number of Events	number	>20	✓	✓	✓	✓

Project Name	Measure	Annual Target				
Number of engagement forums	number	>12		✓		✓
Attendance at forums	number	>240		✓		✓
Website hits	number	>90,000		✓		✓
Let's Talk membership	number	>200		✓		✓
Let's Talk visits	number	>5,000		✓		✓
Requests to use electronic signboard	number	>200		✓		✓
Rural City of Murray Bridge Facebook posts	number	>900		✓		✓
Number of people who 'Like' the Rural City of Murray Bridge Facebook page	number	>1,250		✓		✓
Percentage of customer service requests completed within targeted timeframes	%	=>90		✓		✓

# APPENDICES

## APPENDIX 1. STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2021

	Actual 2018/19	Budget Forecast 2019/20	Proposed Budget	Variance
<b>INCOME</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Rates	24,847	26,401	27,067	666
Statutory Charges	490	776	645	(131)
User Charges	2,273	2,158	2,360	202
Grants, Subsidies and Contributions	10,875	9,500	7,215	(2,285)
Investment Income	158	193	68	(125)
Reimbursements	415	399	296	(103)
Other Income	376	524	380	(144)
Net gain - joint ventures & associates	98	38	3	(35)
<b>Total Income</b>	<b>39,532</b>	<b>39,989</b>	<b>38,034</b>	<b>(1,955)</b>
<b>EXPENSES</b>				
Employee costs	16,248	16,936	17,077	(141)
Materials, contracts and other expenses	13,733	14,823	13,454	1,369
Depreciation, amortisation and impairment	7,080	7,441	7,850	(409)
Finance costs	212	204	572	(368)
Net loss - joint ventures & associates	-	-	-	-
<b>Total Expenses</b>	<b>37,273</b>	<b>39,404</b>	<b>38,953</b>	<b>451</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>2,259</b>	<b>585</b>	<b>(919)</b>	<b>(1,504)</b>
Amts received spec for new or upgraded assets	561	20,084	3,218	(16,866)
Physical resources received free of charge	253	60	60	-
Net Gain/Loss on Disposal or Revaluation of Assets	(1,716)	-	-	-
<b>NET SURPLUS/(DEFICIT)</b>	<b>1,357</b>	<b>20,729</b>	<b>2,359</b>	<b>(18,370)</b>
Revaluation reserve Adjustments	13,508	6,826	7,201	375
<b>Total Other Comprehensive Income</b>	<b>13,508</b>	<b>6,826</b>	<b>7,201</b>	<b>375</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>14,865</b>	<b>27,555</b>	<b>9,560</b>	<b>(17,995)</b>

## APPENDIX 2. BALANCE SHEET AS AT 30 JUNE 2021

	Actual 2018/19	Budget Forecast 2019/20	Proposed Budget	Variance
<b>ASSETS</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Current Assets</b>				
Cash and cash equivalents	2,382	2,791	1,497	(1,294)
Cash and cash equivalents - Restricted	6,203	2,602	2,057	(545)
Rates Receivable	1,631	1,384	1,216	(168)
General Debtors & Other Receivables	594	303	205	(98)
Prepayments & Accrued Revenue	800	190	194	4
Inventories	356	163	166	3
Non-Current Assets Held for Sale	571	-	-	-
<b>Total Current Assets</b>	<b>12,537</b>	<b>7,433</b>	<b>5,335</b>	<b>(2,098)</b>
<b>Non Current Assets</b>				
Equity Accounted Investments	57	95	98	3
Fixed Assets	294,184	342,876	356,546	13,670
Work in Progress	3,349	1,520	1,720	200
<b>Total Non Current Assets</b>	<b>297,590</b>	<b>344,491</b>	<b>358,364</b>	<b>13,873</b>
<b>Total Asset</b>	<b>310,127</b>	<b>351,924</b>	<b>363,699</b>	<b>11,775</b>
<b>LIABILITIES</b>				
<b>Current liabilities</b>				
Trade Payables	3,246	4,801	4,755	(46)
Deposits/Trusts/Payments Rec'd in Advance	6,361	5,488	6,180	692
Current Loan Liabilities	1,093	1,021	1,041	20
Employee Entitlements (LSL)	1,526	1,706	1,748	42
Employee Entitlements (AL)	1,636	1,763	1,800	37
Other Employer Entitlements	535	617	630	13
Other Current Liabilities (accruals)	198	549	560	11
<b>Total Current Liabilities</b>	<b>14,595</b>	<b>15,945</b>	<b>16,714</b>	<b>769</b>
<b>Non Current Liabilities</b>				
Non Current Loan Liabilities	1,389	14,196	15,625	1,429
Employee Entitlements (LSL)	670	755	772	17
<b>Total Non Current Liabilities</b>	<b>2,059</b>	<b>14,951</b>	<b>16,397</b>	<b>1,446</b>
<b>Total Liabilities</b>	<b>16,654</b>	<b>30,896</b>	<b>33,111</b>	<b>2,215</b>
<b>NET ASSETS</b>	<b>293,473</b>	<b>321,028</b>	<b>330,588</b>	<b>9,560</b>
<b>EQUITY</b>				
Accumulated Surplus / (Deficit)	99,678	101,035	121,764	20,729
Asset Revaluation Reserves	192,438	199,264	206,465	7,201
Surplus/(Deficit)	1,357	20,729	2,359	(18,370)
<b>TOTAL EQUITY</b>	<b>293,473</b>	<b>321,028</b>	<b>330,588</b>	<b>9,560</b>

## APPENDIX 3. STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2021

	Actual 2018/19	Budget Forecast 2019/20	Proposed Budget	Variance
<b>Cash Flows from Operating Activities</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Receipts</b>				
Operating Receipts	39,683	40,990	38,057	(2,933)
Investment Receipts	158	193	68	(125)
<b>Payments</b>				
Operating Payments to Suppliers and Employees	(30,664)	(31,828)	(30,875)	953
Finance Payments	(244)	(204)	(572)	(368)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>8,933</b>	<b>9,151</b>	<b>6,678</b>	<b>(2,473)</b>
<b>Cash Flows From Investing Activities</b>				
<b>Receipts</b>				
Amounts Received Specifically for New/Upgraded Assets	561	20,144	3,278	(16,866)
Sale of replaced Assets	35	-	-	-
Sale of Surplus Assets	-	571	-	(571)
Distributions Received from Equity Accounted Council Businesses	98	38	5	(33)
<b>Payments</b>				
Expenditure on Renewal/Replacement of Assets	(5,584)	(11,362)	(7,112)	4,250
Expenditure on New/Upgraded Assets	(3,552)	(36,116)	(7,577)	28,539
Capital Contributed to Equity Accounted Council Businesses	(99)	-	-	-
<b>Net cash provided by (or used in) Investing Activities</b>	<b>(8,541)</b>	<b>(26,725)</b>	<b>(11,406)</b>	<b>15,319</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts</b>				
Proceeds from Borrowings	-	12,725	2,470	(10,255)
Proceeds from Aged Care Facility Deposits	1,921	2,656	3,600	944
<b>Payments</b>				
Repayments of Borrowings	(1,027)	(999)	(1,021)	(22)
Repayment of Aged Care Facility Deposits	(1,727)	-	(2,160)	(2,160)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(833)</b>	<b>14,382</b>	<b>2,889</b>	<b>(11,493)</b>
Net Increase (Decrease) in Cash Held	(441)	(3,192)	(1,839)	1,353
<b>Cash &amp; Cash Equivalents at beginning of period</b>	<b>9,026</b>	<b>8,585</b>	<b>5,393</b>	<b>(3,192)</b>
<b>Cash &amp; Cash equivalents at end of period</b>	<b>8,585</b>	<b>5,393</b>	<b>3,554</b>	<b>(1,839)</b>

## APPENDIX 4. STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2021

	Accumulated Surplus	Asset Revaluation Reserve	Total Equity
<b>Actuals 2018/19</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Balance at end of previous reporting period</b>	99,678	178,930	278,608
Net Surplus/(Deficit)	1,357		1,357
Transfer to Reserves		13,508	13,508
Transfer between reserves			-
<b>Balance at end of the reporting period</b>	<b>101,035</b>	<b>192,438</b>	<b>293,473</b>
<b>Budget Forecast 2019/20</b>			
<b>Balance at end of previous reporting period</b>	101,035	192,438	293,473
Net Surplus/(Deficit)	20,729	-	20,729
Transfer to Reserves	-	6,826	6,826
Transfer between reserves	-	-	-
<b>Balance at end of the reporting period</b>	<b>121,764</b>	<b>199,264</b>	<b>321,028</b>
<b>2020/21</b>			
<b>Balance at end of previous reporting period</b>	121,764	199,264	321,028
Net Surplus/(Deficit)	2,359	-	2,359
Transfer to Reserves	-	7,201	7,201
Transfer between reserves	-	-	-
<b>Balance at end of the reporting period</b>	<b>124,123</b>	<b>206,465</b>	<b>330,588</b>

## APPENDIX 5. UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2021

	Actual 2018/19	Budget Forecast 2019/20	Proposed Budget	Variance
<b>Operating Activities</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Operating income	39,532	39,989	38,034	(1,955)
<i>less: Operating expenses</i>	37,273	39,404	38,953	451
<b>a - Operating Surplus/(Deficit)</b>	<b>2,259</b>	<b>585</b>	<b>(919)</b>	<b>(1,504)</b>
<b>Capital Activities</b>				
<b>Net Outlays on Existing Assets</b>				
Capital Expenditure on renewal and replacement of existing Assets	5,584	11,362	7,112	4,250
<i>less: Depreciation, Amortisation and impairment</i>	7,080	7,441	7,850	(409)
<i>less: Proceeds from Sale of Replaced Assets</i>	35	-	-	-
<b>b - Net Outlays on Existing Assets</b>	<b>(1,531)</b>	<b>3,921</b>	<b>(738)</b>	<b>3,841</b>
<b>Net Outlays on New and Upgraded Assets</b>				
Capital Expenditure on New and Upgraded Assets	3,552	36,116	7,577	28,539
<i>less: Amounts received specifically for New and Upgraded Assets</i>	561	20,144	3,278	16,866
<i>less: Proceeds from Sale of Surplus Assets</i>	35	571	-	571
<b>c - Net Outlays on New and Upgraded Assets</b>	<b>2,956</b>	<b>15,401</b>	<b>4,299</b>	<b>11,102</b>
<b>Net Lending/(Borrowing) = a - b - c</b>	<b>834</b>	<b>(18,737)</b>	<b>(4,480)</b>	<b>14,257</b>

## APPENDIX 6. KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2021

	Actual 2018/19	Budget Forecast 2019/20	Proposed Budget	Variance
<b>Operating Surplus Ratio</b> <i>Operating Surplus</i> Operating surplus before capital revenues/total income	5.7%	1.5%	(2.4%)	(3.9%)
<b>Adjusted Operating Surplus Ratio</b> Operating Surplus adjusted by advance payments made by the Federal Government Adjusted Operating Surplus before capital revenue/total income	5.2%	1.9%	2.9%	1.0%
<b>Adjusted Net Financial Liabilities Ratio</b> <i>Net Financial Liabilities</i> (Total Liabilities - Financial Assets)/Total Income	12.8%	62.6%	69.6%	7.0%
<b>Asset Sustainability Ratio</b> <i>Net Assets Renewal</i> Net Assets renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.	78.4%	141.3%	101.4%	(39.8%)
<b>Net Interest Ratio</b> Net Interest Costs as a % of Total Operating Revenue	0.5%	0.5%	1.5%	1.0%

**Lewin Nursing Home**

67 Joyce Street Murray Bridge  
08 8539 1185

**Public Library**

Level 2  
Murray Bridge Market Place  
Murray Bridge  
08 8539 1175

**Regional Gallery**

27 Sixth Street Murray Bridge  
08 8539 1420

**Swimming Centre**

40-58 Adelaide Road Murray  
Bridge  
08 8532 2924

**Town Hall**

13-17 Bridge Street Murray  
Bridge  
08 8539 1430

**Visitor Information Centre**

3 South Terrace Murray  
Bridge  
08 8539 1142

**Works Depot**

21 Hindmarsh Road Murray  
Bridge  
08 8539 1160

**Youth Centre**

3-5 Railway Terrace Murray  
Bridge  
08 8539 2122

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