



The Rural City of
**MURRAY
BRIDGE**

Bridge to Opportunity



Annual Business Plan Summary

2015-16

MESSAGE FROM THE MAYOR



This is my first Annual Business Plan as Mayor and it is the first produced by the Council elected with five new members in November last year. This plan therefore sets the scene for our term in office and we have produced it with the aim of starting as we intend to finish.

Of particular note we have ensured that a balanced budget is presented and that it is achieved with only a small increase in rates of 2.9%.

The underlying operational position is a net surplus of \$130k. The Australian Government has prepaid half of the 2015-16 Financial Assistance Grant of \$1.8m in 2014-15, therefore this revenue will be reported in 2014-15 and not 2015-16. The reported operating position in 2015-16 is therefore a deficit of \$1.7m. This should not detract from the underlying improvements that Council has made.

Significantly, this plan will be delivered by our new Chief Executive Officer, Michael Sedgman, who will be charged with ensuring that the core elements of fiscal responsibility and community engagement carry forward throughout the organization.

Within this context, the plan presents programs and services to be undertaken over the next 12 months to complete the work by Council in delivering against the current Strategic Plan 2011-2015.

A key component of our work in 2015-16 will be engaging with the community to revise and redraft that Strategic Plan so that, as a Council, we clearly set our agenda for the next four years and beyond to meet community expectations and aspirations.

First and foremost we have sought to allocate adequate resources to maintaining our infrastructure to ensure that it is fit

Secondly, our commitment is to continue to fund essential community services.

We are also continuing the program of providing new assets for the community's future including:

- ⇒ Finalising the Stormwater Harvesting and Reuse Scheme
- ⇒ Upgrading of Maurice Road, Cypress Terrace and Hindmarsh Road to accommodate freight movement and reduce the load on Swanport Road -jointly funded through the National Heavy Vehicle Safety and Productivity Program; and
- ⇒ Improving a critical intersection at Monarto along the north-south freight route and extension of Ferries McDonald Road.

Economic development will be a high priority for this Council and projects targeted in this area include:

- ⇒ Strategic tourism development to enable growth especially along the riverfront through improved accessibility and investment attraction in tourism development
- ⇒ The development of an Education Precinct
- ⇒ Attraction of major events

Our focus on community service will extend beyond delivery of existing programs to include:

- ⇒ Revised guidelines for the Small Wins program to ensure that it is more responsive to community initiatives; and
- ⇒ Development of significant open space facilities including Stage 1 of a River Trail and a Nature Play Space at War Memorial Park

In line with bringing efficiencies to the organization, the Annual Business Plan also features a continuation of the Business Improvement Program which includes service reviews and a renewed focus on customer service.

Brenton Lewis
Mayor

What we achieved in 2014-15

- ⇒ Hosted five key events that attracted an additional 16,000 visitors to the area with an estimated economic benefit of \$4.7m
- ⇒ Almost \$86m of development has received consent
- ⇒ 86,000 visits to Council facilities - 6,000 to the Regional Art Gallery, 5,000 to the Town Hall, 44,000 to the Public Library and 31,000 to the Swimming Pool
- ⇒ 250 volunteers contributed to 19,526 volunteer hours
- ⇒ Developed a community engagement strategy that includes online and social media techniques to allow improved community input to the Community Plan 2030 and the Strategic Plan 2016-2020
- ⇒ Completed construction of the RCMB Swimming Pool and Kiosk upgrade

Highlights of the 2015-16 Budget

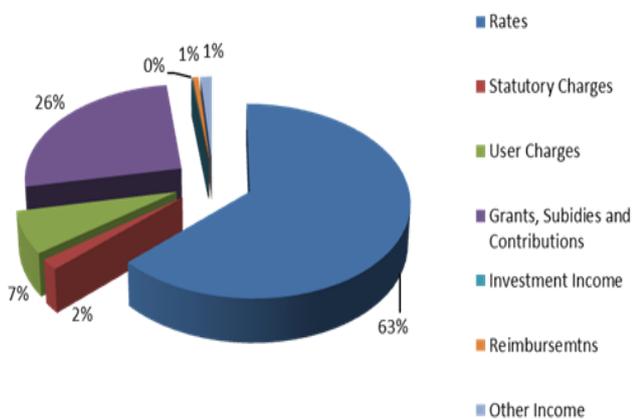
- ⇒ Provide the community with a clear, long term direction and plan for economic development for the region
- ⇒ The 2016 Masters' Games
- ⇒ Replace the Riverglen Treatment Plant
- ⇒ Undertake major road construction including Monarto five-way intersection and Murray Bridge B-Double and OD Bypass Route
- ⇒ A Business Improvement Program including service reviews and a focus on customer service
- ⇒ Commence Stage One of the construction of the Murraylands River Trail
- ⇒ Produce new RCMB Community and Strategic Plans that capture community aspirations to set the medium term direction for Council's activities

The Finances

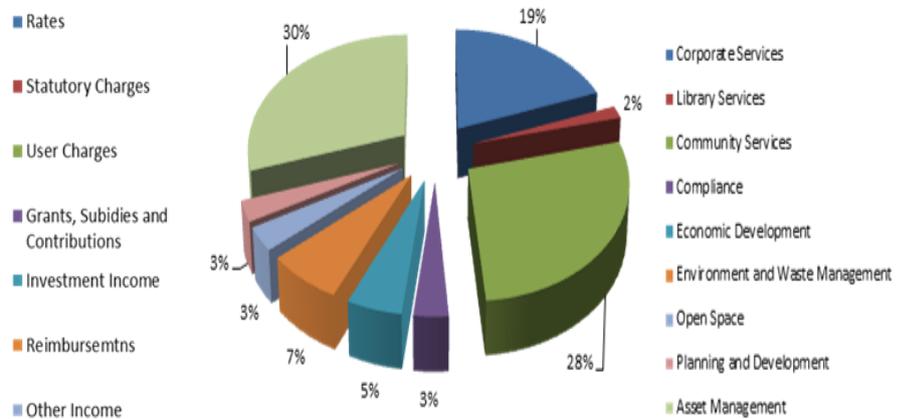
The 2015-16 Annual Business Plan provides for

- ⇒ Raising \$21.2m in rate revenue, reflecting a general increase of 2.9%
- ⇒ An underlying operating surplus of \$130k (\$1,703k deficit after adjusting for early payment of Financial Assistance Grant of \$1,833k received in 2014-15)
- ⇒ \$6.3m capital spend on upgrading and maintaining community assets
- ⇒ \$5.5m of new capital spend including completing the Stormwater Harvesting and Reuse Scheme
- ⇒ \$1.5m spend on Key Projects.

Operating Income



Operating Expenditure by Service



Capital Works Program/Capital Spend		
Asset Category	Expenditure	Income
Roads/Footpaths	\$5,090,928	\$1,537,696
Stormwater	\$3,923,005	\$1,226,849
Buildings	\$727,895	\$15,000
Open Space	\$857,075	\$774,625
Plant and Equipment Program	\$529,000	0
IT Solutions	\$653,000	0
Library	\$72,000	\$72,000
TOTAL	\$11,852,903	\$3,626,170

Rates at a Glance

In setting its rates for the 2015-16 financial year, Council has been guided by its Community Plan (2012-2020) and Strategic Plan (2011-2015). These documents can be found on Council's website.

This will require the Rural City of Murray Bridge to raise \$20.2m in differential rates. For the "typical" residential ratepayer this will mean an average increase of \$38.00 on last year or less than \$1.00 per week.

What are rates?

Rates are a principle source of funding for Council services representing approximately 63% of the total operating revenue.

Rates are levied as a tax on property in accordance with the provision on 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 the property, those with high valued properties pay more than those with lower valued property.

How are your rates calculated

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.

Depending upon the land use a differential rate is applied as follows:

Land Use	Cents in the \$
Residential	0.64036
Commercial	1.02457
Industrial	0.89650
Primary Production	0.57632
Vacant Land	0.83246
Other	0.64036

How land is valued

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:

GPO Box 1354, Adelaide SA 5001, or by phone 1300 653 345 or email lsaobjections@sa.gov.au

Other levies and charges

We also collect other levies and charges:

Natural Resource Management Levy

Included on your rates notice is a separate levy that Council collects on behalf of the SA Murray Darling Basin NRM Board. Council does not retain this income nor determine how it is spent. For information about how the levy is used please contact the Board on (08) 8582 1460.

For 2015-16 the NRM levy will be 0.010495 cents in the dollar.

Kerbside Recycling & Green Waste Services Charges to properties that receive this service are:

Both schemes	\$127
Kerbside recycling only	\$77

Community Wastewater Management System (CWMS)

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

For 2015-16 the service rates and charges for CWMS will be:

Riverglen	\$752 + 0.10829 cents in the dollar
Woodlane	\$728 + 0.15756 cents in the dollar

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 principle 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.

Postponed rates remain a charge on the land and must be paid when the property is sold or disposed of. Monthly interest charges apply to amounts postponed.

More information

Council's Rating Policy outlines all the details relating to the rate structure, user charges, rebates, postponement of seniors and payment options. A copy of the policy and our full Annual Business Plan can be downloaded from Council's website or can be obtained from the Local Government Centre.

Rural City of Murray Bridge

Local Government Centre

2 Seventh Street (PO Box 421)
Murray Bridge SA 5253
T 08 8539 1100
F 08 8532 2766
council@murraybridge.sa.gov.au

Visitor Information Centre

3 South Terrace
Murray Bridge SA 5253
T 08 8539 1142

Works Depot

21 Hindmarsh Road
Murray Bridge SA 5253
T 08 8539 1160

Public Library

Level 2
Murray Bridge Market Place
Murray Bridge SA 5253
T 08 8539 1175

Regional Gallery

27 Sixth Street
Murray Bridge SA 5253
T 08 8539 1420

Lerwin Nursing Home

67 Joyce Street
Murray Bridge SA 5253
T 08 8539 1185

Youth Centre

3-5 Railway Terrace
Murray Bridge SA 5253
T 08 8531 2122

Town Hall

13-17 Bridge Street
Murray Bridge SA 5253
T 08 8539 1430

www.murraybridge.sa.gov.au