

Reference: AF11/877
Enquiries to: Mr Mark McShane

**MAYOR
COUNCILLORS
CITY OF MOUNT GAMBIER**

NOTICE is hereby given that the Mayor, Andrew Lee has called a Budget Meeting of the Council to be held at the Council Chamber, Civic Centre, 10 Watson Terrace, Mount Gambier on the following date and time:

Wednesday 21st June 2017 - Council Chamber – Civic Centre (commencing at 6:00 pm)

For the purpose of:

1. To hear submissions by deputation from members of the Community in response to the Draft 2017/2018 Annual Business Plan and Budget.
2. Draft 2017/2018 Annual Business Plan and Budget – Community Consultation Submissions.
3. Draft 2017/2018 Annual Business Plan and Budget
4. Draft 2017/2018 Annual Business Plan and Budget - Updates

An Agenda for the meeting to be held on Wednesday 21st June 2017 at 6:00 pm is attached.



Mark McSHANE
CHIEF EXECUTIVE OFFICER

15 June, 2017
AL/FM

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AGENDA OF COUNCIL MEETING

Meeting to be held at the Council Chamber, Civic Centre, 10 Watson Terrace, Mount Gambier
on Wednesday 21 June 2017 at 6.00 p.m.

PRESENT

Mayor Andrew Lee
Cr Christian Greco
Cr Mark Lovett
Cr Josh Lynagh
Cr Sonya Meziniec
Cr Steven Perryman
Cr Hanna Persello
Cr Penny Richardson
Cr Ian Von Stanke

COUNCIL OFFICERS

Chief Executive Officer	-	Mr M McShane
General Manager Community Wellbeing	-	Ms B Cernovskis
General Manager Council Business Services	-	Mrs P Lee
General Manager City Growth	-	Dr J Nagy
General Manager City Infrastructure	-	Mr N Serle
Media and Communications Coordinator	-	Ms S McLean
Administration Officer – Executive Support	-	Ms A Lavia

WE ACKNOWLEDGE THE BOANDIK PEOPLES AS THE TRADITIONAL CUSTODIANS OF THE LAND WHERE WE MEET TODAY. WE RESPECT THEIR SPIRITUAL RELATIONSHIP WITH THE LAND AND RECOGNISE THE DEEP FEELINGS OF ATTACHMENT OUR INDIGENOUS PEOPLES HAVE WITH THIS LAND.

1. APOLOGY(IES)

Apologies received from Cr Des Mutton and Cr Frank Morello.

That the apologies from Cr Des Mutton and Cr Frank Morello be received.

Moved:

Seconded:

2. DEPUTATIONS

The following members of the community have requested to attend the Special Meeting of Council to present their submission:

Ms Trudy-Anne Doyle
Mr Mark Jones
Mr Brenton Telford
Mr D M Aston

3. COUNCIL REPORTS

Council Reports commence on the following page.



3.1. 2017/2018 Draft Annual Business Plan and Budget – Community Consultation Outcomes - Report No. AR17/22896

COMMITTEE	Council
MEETING DATE:	21 June 2017
REPORT NO.	AR17/22896
RM8 REFERENCE	AF16/329
AUTHOR	Pamela Lee
SUMMARY	This report provides the submissions received from members of the community and outcomes of Council's Community Consultation on the 2017/2018 Draft Annual Business Plan and Budget.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION
(a) That Council Report No. AR17/22878 titled ' <i>2017/2018 Draft Annual Business Plan and Budget – Community Consultation Outcomes</i> ' dated 15 June 2017 with the attached submissions as presented to the Council on 21 June 2017 be noted.

Moved:

Seconded:



Background

The Local Government Act 1999 Chapter 8, Part 2 Annual Business Plans and Budget, Section 3 (b) states that the Council must:

Follow the relevant steps set out in its public consultation policy, taking into account the requirements of subsection (4)

On Tuesday 16th May 2017 Council approved the Draft 2017/2018 Annual Business Plan and Budget for community consultation.

Under Section 123 of the Local Government Act 1999 (the Act), Council is required to adopt a draft Annual Business Plan. This draft plan, once adopted, is required to be circulated for the purposes of public consultation.

Each annual business plan and budget of a council must:

- (a) Include a summary of the council's long-term objectives (as set out in its strategic management plans); and*
- (b) Include an outline of:*
 - (i) the council's objectives for the financial year; and*
 - (ii) the activities that the council intends to undertake to achieve those objectives; and*
 - (iii) the measures (financial and non-financial) that the council intends to use to assess the performance of the council against its objectives over the financial year; and*
- (c) Assess the financial requirements of the council for the financial year and, taking those requirements into account, set out a summary of its proposed operating expenditure, capital expenditure and sources of revenue; and*
- (d) Set out the rates structure and policies for the financial year; and*
- (e) Assess the impact of the rates structure and policies on the community based on modeling that has been undertaken or obtained by the council; and*
- (f) Take into account the council's long-term financial plan and relevant issues relating to the management and development of infrastructure and major assets by the council; and*
- (g) Address or include any other matter prescribed by the regulations.*

Before a council adopts an annual business plan, the council must:

- (a) Prepare a draft annual business plan; and*
- (b) Follow the relevant steps set out in its public consultation policy, taking into account the requirements of subsection (4).*

The 2017/2018 Draft Annual Business Plan incorporating the Draft Annual Budget was approved by Council for public consultation on Tuesday 16th May 2017.

Discussion

The 2017/2018 Draft Annual Business Plan incorporates the Draft Budget for the financial year ending 30th June 2018. The 2017/2018 Draft Annual Business Plan and Budget is scheduled to be further considered by Council at a meeting on 21st June 2017 with the focus of the meeting being on the budget and community consultation submissions.

The 2017/2018 Draft Annual Business Plan and Budget have been developed to include Council's priorities for the 2017/2018 financial year including proposed services, programs and projects.

It aims to maintain sustainable and efficient services for the community and continue progress towards the longer term objectives as detailed in Council's suite of strategic plans: Community Plan – The Futures Paper 2016-2020, Long Term Financial Plan and Asset Management Plan.

In accordance with the Act and Council's Community Consultation and Engagement Policy, Council's 2017/2018 Draft Annual Business Plan and Budget commenced consultation on Thursday, 18th May and closed at 5pm on Friday 9th June 2017.

During the consultation period, the community was invited to provide their feedback on the draft Annual Business Plan and budget. The following provides an overview of community engagement activities undertaken:

- Development of the Draft 2017/2018 Annual Business Plan and Budget for comment
- Four advertisements published in the Border Watch inviting feedback from the community
- Social media posts inviting feedback from the community
- Three latest news articles published in the Border Watch inviting feedback from the community
- Copies of the Draft Annual Business Plan and Budget document and feedback form were available at the Civic Centre
- A one page summary of the Draft 2017/2018 Budget
- A copy of the Draft Annual Business Plan and Budget was available on the 'Have Your Say' pages on Council's website along with a survey link, Frequently Asked Questions and downloadable feedback form
- A meeting is scheduled for 21st June 2017 from 6 – 7 pm at Council's Civic Centre as part of a Special Council Meeting to allow for presentation of submissions.

In summary:

- Engagement - a total of six (6) submissions were received during the community engagement period:
 - Four (4) 'Have Your Say' page
 - One (1) email
 - One (1) letter
- Responses
 - Four (4) requests to present submissions (nil requests in 2016)
 - Do you support the City of Mount Gambier's 2017/2018 Draft Annual Business Plan and Budget:
 - Agree = 1
 - Disagree = 3
 - No answer = 2
- 'Have Your Say' page
 - 137 visits to the 'Have Your Say' page (128 visits in 2016)
 - 114 documents were downloaded (121 in 2016).
- Council has acknowledged the submissions received.

Attachment 1 provides a summary of the submissions and Attachment 2 contains the six submissions received from members of the community.

Conclusion

Council has complied with the requirements of the Act for the purpose of public consultation on its Draft 2017/2018 Annual Business Plan and Budget. Six (6) submissions were received from members of the community, of which four (4) requested to present their submission to Council at the Special Council Meeting on 21st June 2017.



Attachments

Attachment 1 (AR17/21226):
Attachment 2 (AR17/23229)

Community Consultation Summary Report
Submissions



Pamela Lee
GENERAL MANAGER, COUNCIL BUSINESS SERVICES



Mark McShane
CHIEF EXECUTIVE OFFICER

15 June 2017
AL



3.2. 2017/2018 Draft Annual Budget Report - Report No. AR17/23306

REPORT TITLE 2017/2018 Draft Annual Budget Report

COMMITTEE	Council
MEETING DATE:	21 June 2017
REPORT NO.	AR17/23306
RM8 REFERENCE	AF16/329
AUTHOR	Pamela Lee
SUMMARY	This report is presented to enable Council to consider the Draft 2017/2018 Annual Budget with minor adjustments reflecting further information and analysis undertaken during the period of community consultation.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION

- (a) That Council Report No. AR17/23306 titled '2017/2018 Draft Annual Budget Report' dated 16 June 2017 as presented to the Council on 21 June 2017 be noted.
- (b) That Council instructs the Chief Executive Officer to prepare the final Annual Business Plan and Budget for 2017/2018 for presentation, consideration and adoption at the meeting of Council scheduled on 5 July 2017.

Moved:

Seconded:

Background

Under Section 123 of the *Local Government Act 1999* (the Act) Council is required to have for each financial year an annual business plan and budget.

(7) *Each budget of a council must:*

- (a) *be considered in conjunction with the council's annual business plan (and must be consistent with that plan, as adopted); and*
- (b) *be adopted by the council after the council has adopted its annual business plan.*

(8) *An annual business plan and a budget must be adopted by a council after 31 May for the ensuing financial year and, except in a case involving extraordinary administrative difficulty, before 31 August for the financial year.*

The 2017/2018 Draft Budget has been developed in line with the following principles:

1. All lines of expenditure and income have been scrutinised including items that are discretionary should not necessarily automatically be included and/or indexed
2. Retaining tight constraints on operating expenditure
3. Fees and charges reviewed annually
4. Long Term Infrastructure and Asset Management Program Capital works funding capped at Long Term Financial Plan levels.

The Long Term Financial Plan is underpinned by a set of guiding principles.

1. Maintaining existing assets at existing service levels
2. Continuing to review assets
3. Maintain existing debt levels
4. Retaining tight constraints on operating expenditure.
5. Ensuring that the capital works program retains a level of funding for new works (e.g. new footpaths).

The Draft Budget for 2017/2018 incorporates capital expenditure as per the Long Term Financial Plan and the Long Term Infrastructure and Asset Management Program.

The Draft 2017/2018 Annual Business Plan and Budget was adopted by Council on 16 May 2017 for the purpose of community consultation which concluded on 9 June 2017. The Outcomes of the community consultation were presented to Council in a separate report *2017/2018 Draft Annual Business Plan and Budget – Community Consultation Outcomes*, report number AR17/22878. Leading up to the community consultation period:

- Council considered and adopted its Fees and Charges Register for 2017/2018 on 17 January 2017
- Council considered and adopted its Long Term Infrastructure and Asset Management Program on 21 February 2017;
- Elected Members considered:
 - The Long Term Financial Plan and 2017/2018 Budget at a workshop on 28 February 2017
 - Items referred during the 2016/2017 financial year to the 2017/2018 budget process at a workshop on 11 April 2017.

Discussion

Following the consultation period, further rigorous review and analysis has been undertaken and information and advice received (e.g. Grants Commission) that has informed minor adjustments to the Draft Budget resulting in a minor reduction in operating expenditure of approximately 1% of the net operating position.

Examples of adjustments include minor:

- Increase in Federal Assistance Grants
- Decrease in loan interest expenses
- Decrease in salaries and on-costs
- Decrease in insurances and adjustments in timing of payments
- Decrease in other items of expenditure (e.g. legal expenses)
- Savings in programs across Council's activities.

The adjustments have resulted in an operating surplus of \$333,000.

To deliver strategies and initiatives in Council's Community Plan – The Futures Paper 2016-2018 requires investment and expenditure going forward. Additional funding will be required over the life of the Community Plan to progress and implement these strategies and initiatives including:

- Youth Strategy
- Arts, Culture and Heritage Strategy
- Signage Strategy
- Digital Strategy including a digital innovation hub
- City Growth Strategy
- Material Recovery Centre.

Cost pressures in 2017/2018 and beyond on Council's budget include:

- Electricity, including a new Local Government Association contract to be negotiated effective from 1 January 2018
- Environmental Protection Agency levy increase
- Waste management including landfill operating costs
- Potential for rate capping in South Australia.

Taking into account the above mentioned factors, the 4.5% average rate increase proposed in the 2017/2018 Draft Annual Business Plan and Budget is considered responsible and prudent. Council's average residential rate for 2017/2018 is anticipated to continue to be significantly below the state and regional residential rate average.

Noting the above factors, there is immaterial change to Council's key financial indicators and Council will continue to be on track to meet its 2017/2018 targets.

Conclusion

This report and attached Draft 2017/2018 Annual Budget incorporates adjustments accounting for approximately 1% of Council's Draft 2017/2018 Budget that Council approved on 16 May 2017 for community consultation which concluded on 9th June 2017. The adjustments reflect further information and analysis undertaken during the period of consultation.



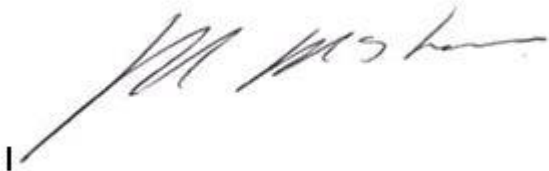
This report presents recommendations to note this report, its attachment and instructs the Chief Executive Office of Council regarding next steps in the preparation of the Final 2017/2018 Annual Business Plan and Budget.

Attachments

Nil



Pamela LEE
GENERAL MANAGER COUNCIL BUSINESS SERVICES



Mark McSHANE
CHIEF EXECUTIVE OFFICER

16 June 2017
fm

The Mayor sought the approval of at least two-thirds of the members present at the meeting to suspend meeting procedures:

Purpose of the Suspension: Draft Budget Discussions

The Mayor determined that the period of suspension should be brought to an end.



3.3. Draft 2017/2018 Annual Business Plan and Budget – Updates

(a) That the following items as presented to Councillors be incorporated in the next Draft 2017/2018 Budget for consideration and adoption on the 5 July, 2017:

- \$ for .
- \$ for .
- \$ for .
- .

for a total adjustment of +/- \$
2017/2018 Budget.

to Council's operating result in the Draft

Moved:

Seconded:

Meeting closed at pm

AL/FM

REPORT ATTACHMENTS

AR17/21226 Public Consultation - Draft Business Plan and Budget 2017/2018 - Feedback Summary

AR17/23229 Feedback forms



**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

Source (Email, Letter, Have Your Say)	Date Received	Name	Do you support the City of Mount Gambier 2017/2018 Draft Annual Business Plan and Budget?	If you disagree please provide your reason(s) why?	Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget.	Please indicate if you would like to attend a Special Meeting of Council to present your submission on Wednesday, 21st June 2017 at 6.00pm. (1 hour duration)	Other comments or feedback
Have Your Say	18/05/2017	Rob Lockwood	Disagree	Too much money on "cultural" expenses. What is it?	More money needs to be spent on the shocking roads and footpaths. Also be more lenient when it comes to shelter for caravans! Lots of money is spent on caravans only to be told that a structure cannot be constructed to house the asset. Pitiful. Pick Avenue- a total mish mash of roadway. Disgusting. 50km/h speed limits on Wireless, Lake Tce, Wehl St, Sturt St, Suttontown Road. Abysmal.	No, I do not want to present my submission.	

**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

Have Your Say	18/05/2017	Trudy-Anne Doyle	Agree		I would like to encourage a hard waste initiative during the National Recycling Week in November. Past opposition from council has related to collection & disposal costs, and to public liability for any injuries sustained on footpaths. I propose that participants register with an on line form to council; goods can be left on the footpath for the week; if still there at the end of the week they must be taken back into the host household; that the registrations can be covered by a 7 day limited insurance policy. Does this scheme meet approval?	Yes, I would like to present my submission	
Have Your Say	22/05/2017	Carol Johnson	Disagree	Need to provide concessions for elderly /pensioners as too many cannot afford electricity /heating. Rates are too much now and need to be reduced, not increased with CPI. Reduce council expenditure	No further comments	No, I do not want to present my submission.	
Email	28/05/2017	Mark Jones				Yes, I would like to present my submission - advised via phone conversation on 15 June 2017	The following figures are given in the Draft Annual Business Plan and Budget 2017/18 for 2016/17: Rate increase 3.84% Local Gov Price Index 1.6%

**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

							<p>CPI 1.3%</p> <p>These figures indicate the rates increase was much greater than the CPI – though I believe this is a quarterly CPI figure, with the latest quarter being 2.1%. Overall, the rate increase was about double the CPI. If this disparity is a regular occurrence, then calls for rate capping appear understandable.</p> <p>1. What is the policy of Council in relation to rate increases and the CPI? Cost control is always challenging and here are a few comments on the topic.</p> <p>Recently, Dycer Constructions was awarded a contract for work on a Council building. The amount of their winning contract has been disclosed but not for the other bids. This does not allow independent scrutiny of these bids.</p> <p>2. Why are the values of the unsuccessful bids not disclosed?</p> <p>Next is the sensitive area of salary/contract increments. The salary/contract figures that are available to the public only provide the salaries for a particular period – they do not include any annual increments. Obviously, any annual salary/contract increase greater than the CPI would have represented a real salary/contract increase.</p> <p>3. What is the Council's policy in relation to wage/salary/contract increments and the CPI?</p> <p>4. What are the salary and contract increments for 2016/17?</p> <p>The Council has allocated \$15 000 to</p>
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**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

							<p>purchase foreign carbon offsets to cover the emission of greenhouse gases. Given that LGA procurement costs of new electricity supply agreements for 2017 are set to rise by 30 – 50%, this \$15 000 could be re-directed, together with savings from other areas and even loans, to invest in solar panels sited on Council buildings. Rather than just achieve one thing, this investment would provide the dual benefits of reducing greenhouse emissions while producing lower-cost electricity. This suggestion is really an extension of the program where solar panels have already been placed on the Library roof.</p> <p>5. Does Council see any merit in this suggestion?</p> <p>It would be appreciated if the Council would provide responses to the above questions.</p>
Have Your Say	06/06/2017	Brenton Telford	Neutral		<p>I would like the 2017/2018 Budget plan to allow for some recreational facilities for the McDonnell reserve in Conroe. It is a huge reserve with only a play ground which is great for the little kids. I propose that for example a set of AFL goals be erected, cricket nets, half court basketball court etc to promote the primary and secondary school aged children to come outside and be active. Also a BBQ would be great so people can utilise this massive area as a family friendly place.</p>	<p>Yes, I would like to present my submission. Please contact me on the details provided above with further information.</p>	

**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

Letter	09/06/2017	D M Aston	Disagree			Yes, I would like to present my submission	<p>I have read with interest the above Budget papers. Our finances are healthy and appear likely to continue - but no guarantees. A minor operating deficit and small cash surplus are voteworthy. The draft Budget confirms completion of major projects and associated borrowings.</p> <p>The City generally, including roads and rate payers, facilities are in good condition. Anticipated capital expenditure for the coming year is \$6.86 million.</p> <p>P.4 of the Strategic Development Framework refers to the Community “reflecting good health and wellbeing” and also the provision of facilities for sporting and and recreation.</p> <p>It is curious that Our Vision and P.S refers its “Arts and Culture” but not to sporting or health related or recreational activities. Are these not as important as cultural maters?</p> <p>Emphasis on Arts and Culture is revealed on pg. 9 of the Budget (expenditure):</p> <p>Library – 41.3 million Art Gallery – 170,000 Main Corner – 540,000 Heritage – 80,000 = \$42.09 million</p> <p>Expenditure on: charting, recreational and community health \$600,000, parks and gardens \$1.4 million, total \$2 million.</p> <p>The difference in expenditure on culture an health, sporting etc. (but excluding parks and gardens) is significant and</p>
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**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

							<p>appears difficult to justify.</p> <p>I vote that page 9 of the draft Budget refers to Aquatic Centre expenditure of \$300,000 but no revenue is shown. A curious emission?</p> <p>Turning vow to usage of facilities. Are Councillors aware of any activity or facility which is used by and of substantial benefit to the following groups (year round) , - to its: Pre-schoolers, kindergarten children, primary and secondary school students, people undergoing rehab for hips, knees, shoulders, footballers and other sporting people of both ages, young people, middle aged and oldies, family groups, water safety conscious people of all ages including fisherman and boaties generally, tourists.</p> <p>Have Councillors and staff observed the social interaction and fun experienced by users of the indoor pools in Warrnambool, Hamilton, Geelong or Victor Harbour? How many lives may be saved by learned water safety guidelines?</p> <p>Are the Councillors aware that participants in the team to swim campaigns have increased from 154 in 2002 to 1,026 in 2017? Last year, in the cold, wet weather before Christmas and early this year 23 schools participated in activities at the outdoor pool.</p> <p>I vote with interest that on pg 13 of the draft Budget that the Council relied less on loans this year because of success in</p>
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**2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET
Community Consultation – Feedback Summary (AR17/21226)**

							<p>applications for loan funds. Is it possible – or likely – that an application for funding for a new Aquatic Centre made to the Federal Government (with support from our local members) may succeed?</p> <p>The Council has been cold in proceeding with the Main Corner, the Library and the Rail Lands. It is time for the Council to take the next step.</p>
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Respondent No: 4
Login: Brenton
Email: brentonrtelford@gmail.com

Responded At: Jun 06, 2017 16:36:42 pm
Last Seen: Jun 06, 2017 06:57:32 am
IP Address: 101.103.129.226

Q1. **Name** Brenton

Q2. **Address**

[REDACTED]

Q3. **Contact number**

[REDACTED]

Q4. **Email**

brentonrtelford@gmail.com

Q5. **Do you support the City of Mount Gambier
2017/2018 Draft Annual Business Plan and
Budget?** Neutral

Q6. **If you disagree please provide your reason(s) why?**

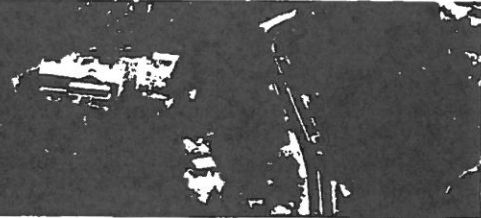
not answered

Q7. **Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget.**

I would like the 2017/2018 Budget plan to allow for some recreational facilities for the McDonnell reserve in Conroe. It is a huge reserve with only a play ground which is great for the little kids. I propose that for example a set of AFL goals be erected, cricket nets, half court basketball court etc to promote the primary and secondary school aged children to come outside and be active. Also a BBQ would be great so people can utilise this massive area as a family friendly place. Regards Brenton Telford.

Q8. **Please indicate if you would like to attend a
Special Meeting of Council to present your
submission on Wednesday, 21st June 2017 at
6.00pm. (1 hour duration)**

Yes, I would like to present my submission. Please contact me on the details provided above with further information.



2017/2018 DRAFT ANNUAL BUSINESS PLAN AND BUDGET

FEEDBACK FORM

The City of Mount Gambier seeks the views of interested persons on the 2017/18 Annual Draft Business Plan and Budget. All formal submissions made will be reviewed and collated in a report, to be considered by Council at meetings to be scheduled following the close of consultation.

Name D M ASTON

Address [REDACTED]

Email evanston@dmaiston.com

Do you support the City of Mount Gambier 2017/2018 Draft Business Plan and Budget?

- Agree
- Neutral
- Disagree

Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget (attach further pages if needed).

see attached

Written submissions must be received by 5.00 pm **Friday 9th June, 2017.**

- Feedback Box, Civic Centre Courtyard
- 2017/2018 Draft Annual Business Plan and Budget
City of Mount Gambier
PO Box 56, Mount Gambier SA 5290
- Email: city@mountgambier.sa.gov.au
- Online: <http://haveyoursaymountgambier.com.au>

Please indicate if you would like to attend a Meeting of Council to present your submission.

Yes, I would like to present my submission. Please contact me on the address provided above with further information.

No, I do not want to present my submission.



Respondent No: 1
Login: Locky456
Email: rob.lockwood@bigpond.com

Responded At: May 18, 2017 19:27:32 pm
Last Seen: Jun 01, 2017 07:55:17 am
IP Address: 58.170.8.113

- Q1. **Name** Rob
- Q2. **Address**
[REDACTED]
- Q3. **Contact number** [REDACTED]
- Q4. **Email** rob.lockwood@bigpond.com
- Q5. **Do you support the City of Mount Gambier 2017/2018 Draft Annual Business Plan and Budget?** Disagree
- Q6. **If you disagree please provide your reason(s) why?**
Too much money on "cultural" expenses. What is it?
- Q7. **Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget.**
More money needs to be spent on the shocking roads and footpaths. Also be more lenient when it comes to shelter for caravans! Lots of money is spent on caravans only to be told that a structure cannot be constructed to house the asset. Pitiful. Pick Avenue- a total mish mash of roadway. Disgusting. 50km/h speed limits on Wireless, Lake Tce, Wehl St, Sturt St, Suttontown Road. Abysmal.
- Q8. **Please indicate if you would like to attend a Special Meeting of Council to present your submission on Wednesday, 21st June 2017 at 6.00pm. (1 hour duration)** No, I do not want to present my submission.



Respondent No: 2
Login: Trudy-Anne
Email: molly1990@internode.on.ne

Responded At: May 18, 2017 21:22:17 pm
Last Seen: May 18, 2017 11:44:55 am
IP Address: 220.253.32.24

t

- Q1. **Name** Trudy-Anne Doyle
- Q2. **Address**
[REDACTED]
- Q3. **Contact number** [REDACTED]
- Q4. **Email** molly1990@internode.on.net
- Q5. **Do you support the City of Mount Gambier 2017/2018 Draft Annual Business Plan and Budget?** Agree
- Q6. **If you disagree please provide your reason(s) why?**
not answered
- Q7. **Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget.**
I would like to encourage a hard waste initiative during the National Recycling Week in November. Past opposition from council has related to collection & disposal costs, and to public liability for any injuries sustained on footpaths. I propose that participants register with an on line form to council; goods can be left on the footpath for the week; if still there at the end of the week they must be taken back into the host household; that the registrations can be covered by a 7 day limited insurance policy. Does this scheme meet approval?
- Q8. **Please indicate if you would like to attend a Special Meeting of Council to present your submission on Wednesday, 21st June 2017 at 6.00pm. (1 hour duration)** Yes, I would like to present my submission. Please contact me on the details provided above with further information.



Respondent No: 3
Login: Johnson
Email: caroljohnson15@outlook.co
m

Responded At: May 22, 2017 09:11:35 am
Last Seen: May 21, 2017 23:28:39 pm
IP Address: 1.124.49.55

Q1. **Name** Carol Johnson

Q2. **Address**

[REDACTED]

Q3. **Contact number**

[REDACTED]

Q4. **Email**

caroljohnson15@outlook.com

Q5. **Do you support the City of Mount Gambier
2017/2018 Draft Annual Business Plan and
Budget?** Disagree

Q6. **If you disagree please provide your reason(s) why?**

Need to provide concessions for elderly /pensioners as too many cannot afford electricity /heating. Rates are too much now and need to be reduced, not increased with CPI. Reduce council expenditure

Q7. **Please provide any further comments you have regarding Council's 2017/2018 Draft Annual Business Plan and Budget.**

No further comments

Q8. **Please indicate if you would like to attend a
Special Meeting of Council to present your
submission on Wednesday, 21st June 2017 at
6.00pm. (1 hour duration)** No, I do not want to present my submission.

The CEO

City of Mount Gambier

9th June 2017

Dear Sir re 2016-17-18 Budgets

I have read with interest the above Budget papers. Our finances are healthy & appear likely to continue - but no guarantees. A minor operating deficit & small cash surplus are noteworthy. The draft Budget confirms completion of major projects & associated borrowings.

The city generally, including roads & rate payers' facilities are in good condition. Anticipated capital expenditure for the coming year is \$6.86 million.

P.4 of the Strategic Development Framework refers to the community "reflecting good health & well being" & also the provision of facilities for sport & recreation.

It is curious that our Vision as P.5 refers to "Arts & Culture" but not to sport or health related or cultural recreational activities. Are these not as important as cultural matters?

Emphasis on Art & Culture is revealed on P.9 of the Budget (Expenditure)

- Library \$1.3 million
- Art Gallery 170,000
- Main Gym 540,000
- Heritage 80,000

\$2.09 million

Expenditure on: sporting, recreational & community
 health \$600,000 + parks & gardens \$1.4 million
 TOTAL \$2 million

The difference in expenditure on culture v health
 sporting etc (but excluding Parks & Gardens) is
 significant & appears difficult to justify

I note that P.9 of the draft Budget refers to
 Aquatic Centre expenditure of \$300,000 but no
 revenue is shown. A curious omission?

Turning now to usage of facilities. Are
 councillors aware of any activity or facility
 which is used by + of substantial benefit
 to the following groups (year round) :-
 tots: pre schoolers, kindergarten children,
 primary & secondary school students,
 people undergoing rehab for hips, knees,
 shoulders, footballers & other sporting people
 of both sexes, young people, middle aged &
 oldies, family groups, water safety conscious
 people of all ages including fishermen &
 boaties generally, tourists. Have
 councillors & staff observed the social
 interaction & fun experienced by users
 of the indoor pools in Warrnambool,
 Hamilton, Geelong or Victor Harbor?
 How many lives may be saved by
 learned water safety guidelines?

Are councillors aware that participants in
 the Learn to Swim Campaigns have increased
 from 154 in 2007 to 1,026 in 2017? Last year,
 in the odd wet weather before Christmas
 & early this year, 23 schools participated in

activities at the outdoor Pool.

I vote with interest that on P.13 of the draft Budget that the Council relied less on loans this year because of success in Applications for loan funds. Is it possible - or likely - that an Application for funding for a new Aquatic Centre made to the Federal Govt. (with support from our local member) may succeed?

The Council has been bold in proceeding with the Main Boxes, the Library + the Rail Lands. It is time for the Council to take the next step.

Yours faithfully
D.L. Astor

From: j.mark@iinet.net.au
To: [City Emails](#)
Subject: Response to the Draft 2017/18 Council Budget
Date: Monday, 29 May 2017 8:54:50 AM

Response to the Draft 2017/18 Council Budget

Dear City Council

The following figures are given in the *Draft Annual Business Plan and Budget 2017/18* for 2016/17:

Rate increase	3.84%
Local Gov Price Index	1.6%
CPI	1.3%

These figures indicate the rates increase was much greater than the CPI – though I believe this is a quarterly CPI figure, with the latest quarter being 2.1%. Overall, the rate increase was about double the CPI. If this disparity is a regular occurrence, then calls for rate capping appear understandable.

1. What is the policy of Council in relation to rate increases and the CPI?

Cost control is always challenging and here are a few comments on the topic.

Recently, Dycer Constructions was awarded a contract for work on a Council building. The amount of their winning contract has been disclosed but not for the other bids. This does not allow independent scrutiny of these bids.

2. Why are the values of the unsuccessful bids not disclosed?

Next is the sensitive area of salary/contract increments. The salary/contract figures that are available to the public only provide the salaries for a particular period – they do not include any annual increments. Obviously, any annual salary/contract increase greater than the CPI would have represented a real salary/contract increase.

3. What is the Council's policy in relation to wage/salary/contract increments and the CPI?

4. What are the salary and contract increments for 2016/17?

The Council has allocated \$15 000 to purchase foreign carbon offsets to cover the emission of greenhouse gases. Given that LGA procurement costs of new electricity supply agreements for 2017 are set to rise by 30 – 50%, this \$15 000 could be re-directed, together with savings from other areas and even loans, to invest in solar panels sited on Council buildings. Rather than just achieve one thing, this investment would provide the dual benefits of reducing greenhouse emissions while producing lower-cost electricity. This suggestion is really an extension of the program where solar panels have already been placed on the Library roof.

5. Does Council see any merit in this suggestion?

It would be appreciated if the Council would provide responses to the above questions.

Kind regards

Mark Jones

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