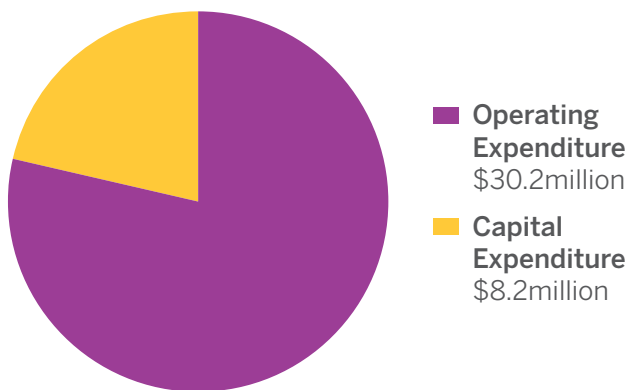


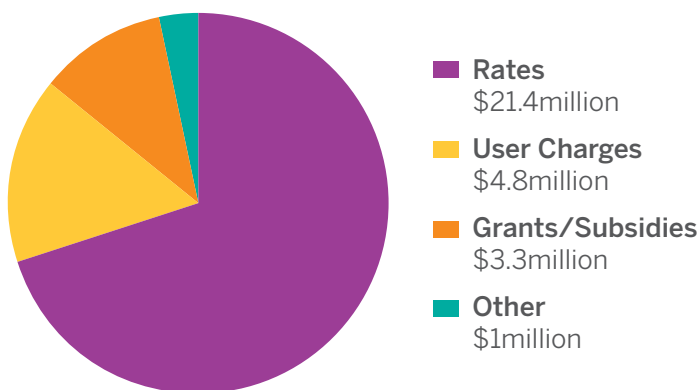
City of Mount Gambier adopted its 2018/2019 Annual Business Plan and Budget on 3 July 2018. Council will spend a total of \$38.4 million on the delivery of services and programs, maintenance of assets and the development of new and upgraded assets.

The budget incorporates Council's Community Plan, the Futures Paper 2016 - 2020, its strategies, initiatives, services and projects with the Long Term Financial Plan, and Asset and Infrastructure Management Plans.

TOTAL EXPENDITURE \$38.4 MILLION



TOTAL REVENUE \$30.5 MILLION



COUNCIL RATES

In 2018/2019 approximately 70% of Council's operating revenue comes from rates.

Council's rating strategy uses a combination of a fixed charge on every rateable property and a differential or variable rating system, based on land use, when calculating general rates.

The fixed charge component is \$655.20, an increase of 3.9% on last financial year's fixed charge. The fixed charge applies to every rateable property and will continue to raise just under half (45%) of Council's gross general rate revenue.

The differential or variable rating component that raises the remainder (55%) of Council's required gross general rate revenue is determined by multiplying the individual property value (capital value provided by the State Valuation Office) by the differential rate in the dollar adopted for each separate land use category i.e. residential, commercial, industrial, primary production, vacant land or other land use.

In terms of residential rates, the average residential ratepayer will pay \$1188, an increase of \$43 (3.7%) or \$0.82 per week on last financial year's average residential rate.

City of Mount Gambier rates are on average approximately \$160 less than other regional residential rates in South Australia while still delivering excellent services to the community.



As part of Council's rating strategy a range of rate relief measures or assistance can be provided including:

- Residential (Principal Place of Residence) rate cap
- Vacant Land rate rebates
- Postponement of rates for seniors
- Hardship
- Mandatory and Discretionary rate rebates.

KEY PRIORITIES FOR 2018/2019

- \$2.3million road infrastructure program including widening of Kennedy Avenue
- Develop a mobile tourism model to deliver tourism services at key attractions and events
- Implementation of a Signage Strategy
- Waste and recycling initiatives
- Delivery of Arts, Culture and Heritage and Youth strategies
- Contribution towards the upgrade of the Mount Gambier airport
- Continuing provision of mandatory and discretionary services, programs and infrastructure
- Further two kilometre extension of the Rail Trail
- Melaleuca Reserve improvements including seating, barbeque and shelter
- Frew Park RV parking and dump point.

\$2.3 MILLION ROAD INFRASTRUCTURE PROGRAM

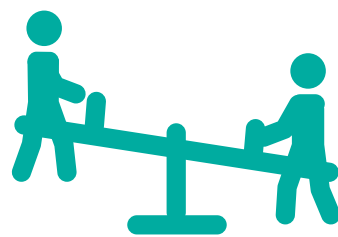


2018/2019 BUDGET INFLUENCES

- Pressure from China's ban on the importing of unprocessed recyclable materials (e.g. soft plastics)
- Increases in the EPA Solid Waste Levy and NRM Levy
- Increases in insurance premiums and utility costs
- SA Local Government Election in November 2018
- Upgrading of infrastructure to enable connectivity and NBN enabled services and monitoring
- Implementation and opening of the ReUse Market
- Rebates for community housing properties
- Preparing for the proposed introduction of rate capping.

KEY OUTCOMES FROM 2017/2018

- \$2.9million spend on road construction
- \$400,000 investment to support local events with an estimated return of \$13million to the local economy
- \$110,000 spend on playground expansions and reserve developments
- \$40,000 street tree planting program (providing 300 new trees)
- 2.4 kilometres of new concrete footpaths
- 1.8 kilometres of shared rail trail path
- Support for more than 150 community events at the Main Corner
- Launch of the Discover Mount Gambier website with Tourism Mount Gambier
- Support for the development of the eNVision Limestone Coast business incubator
- Extensive community engagement to develop a Culture and Heritage Plan and Youth Engagement Strategy
- Initial development of the ReUse Market
- Delivery of community art exhibitions at the Riddoch Art Gallery
- Implementation of a Makers Space program in the Library.



\$110,000 PLAYGROUND EXPANSION & RESERVE DEVELOPMENTS

\$40,000 STREET TREE PLANTING PROGRAM **300** NEW TREES

Download the 2018/2019 Annual Business Plan and Budget at www.mountgambier.sa.gov.au

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