

## Key areas of influence

Key influences on the budget include a major focus on economic development including tourism and employment opportunities, continued investment to promote Mount Gambier as a visitor destination, a regional retail and commercial hub as well as a quality destination to host major events and conferences, the delivery of Arts, Culture and Heritage supported by the Riddoch Art Gallery.

## Key areas of expenditure



## Comparison with 2016/2017

As a comparison, in the 2016/2017 financial year Council delivered on the following in accordance with its objectives:

- ▶ Continued focus on achieving the vision expressed in Council's adopted Community Plan 2016-2020
- ▶ Major focus on Economic Development (including Tourism)
- ▶ Assumed management responsibility of the Riddoch Art Gallery and collection
- ▶ Continued investment promoting Mount Gambier as a visitor destination, regional retail and commercial hub
- ▶ Continued the development of Council's infrastructure and assets
- ▶ Capital infrastructure program of approximately \$7.3m (new and renewal)
- ▶ Maintained our extensive public realm assets and infrastructure
- ▶ Continued delivery of programs that directly support our community
- ▶ Maintained support for community based programs and initiatives
- ▶ Retained and enhanced Council's workforce to ensure capacity in service delivery.



Further information can be found in the 2017/2018 Annual Business Plan and Budget available from the Council Office or at [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au)



Summary

Budget Snapshot

Council Rates

Key Areas of influence

Comparison with 2016/2017

## Summary

The City of Mount Gambier 2017/2018 Annual Business Plan and Budget adopted on 5th July 2017, 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.

The Business Plan defines our objectives for the year, the activities required to deliver the objectives along with the methods used to monitor and measure our performance.

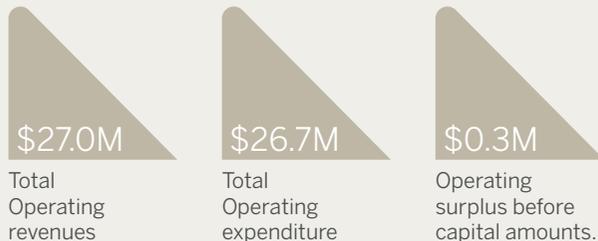
In addition, it contains a summary of revenue and expenditure required to deliver our programs, developed within the context of our commitment to financial sustainability and longer term financial planning. It also outlines the impact on rates and implications for our ratepayers.

## Budget Snapshot

### Revenue Sources



### Operating Budget



## Council Rates

In 2017/2018 it is anticipated that 73% of Council's operating revenue will come from rate revenue. 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 increases from \$606.90 to \$630.30 (+3.8%) in 2017/2018, applies to every rateable property and will continue to raise just under one 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 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.

## Implications for Rates

In order to deliver services and programs in 2017/2018, Council has determined that it will require an increase in the overall general rate revenue equivalent to 4.5% over the previous year.

This overall percentage increase is offset by the effect of 'growth' i.e. new assessments that have occurred during the past year. This 'growth' is equivalent to a 0.48% benefit in general rate revenue resulting in an overall average rate increase of approximately 3-4% depending on your assessment details.

In terms of residential rates, the average residential ratepayer will pay \$1,145, an increase of 3.9% or \$44 per annum or \$0.84 cents per week. This average is below that of the State Average (\$1,505 last year).

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

For further details, see Council's Rate Rebate Policy at [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au) or contact Council's Rates Office for assistance.

