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2021/22 ANNUAL BUSINESS PLAN, BUDGET & LONG TERM FINANCIAL PLAN.



Tonight's Mission?



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- We confirm **what we heard from** you last week
- You have time to **ask questions.**
- You have time to explain your **priorities.**
- You have time to explain your position on the **COVID Rate Rebate.**
- You suggest your **preferred order** of the shortlisted priorities to help us form budget options.

What will it look like?



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Option 1

- Investment Option 1 (New Service & Project Requests)
- Investment Option 2 (New Service & Project Requests)
- COVID-19 Rate Relief Package

Rate – X%

Option 2

- Investment Option 1 (New Service & Project Requests)
- Investment Option 2 (New Service & Project Requests)
- Investment Option 3 (New Service & Project Requests)
- Investment Option 7 (New Service & Project Requests)
- COVID-19 Rate Relief Package

Rate – X%

Option 3

- Investment Option 2 (New Service & Project Requests)
- Investment Option 4 (New Service & Project Requests)
- Investment Option 8 (New Service & Project Requests)
- Investment Option 9 (New Service & Project Requests)
- Investment Option 12 (New Service & Project Requests)
- Investment Option 14 (New Service & Project Requests)

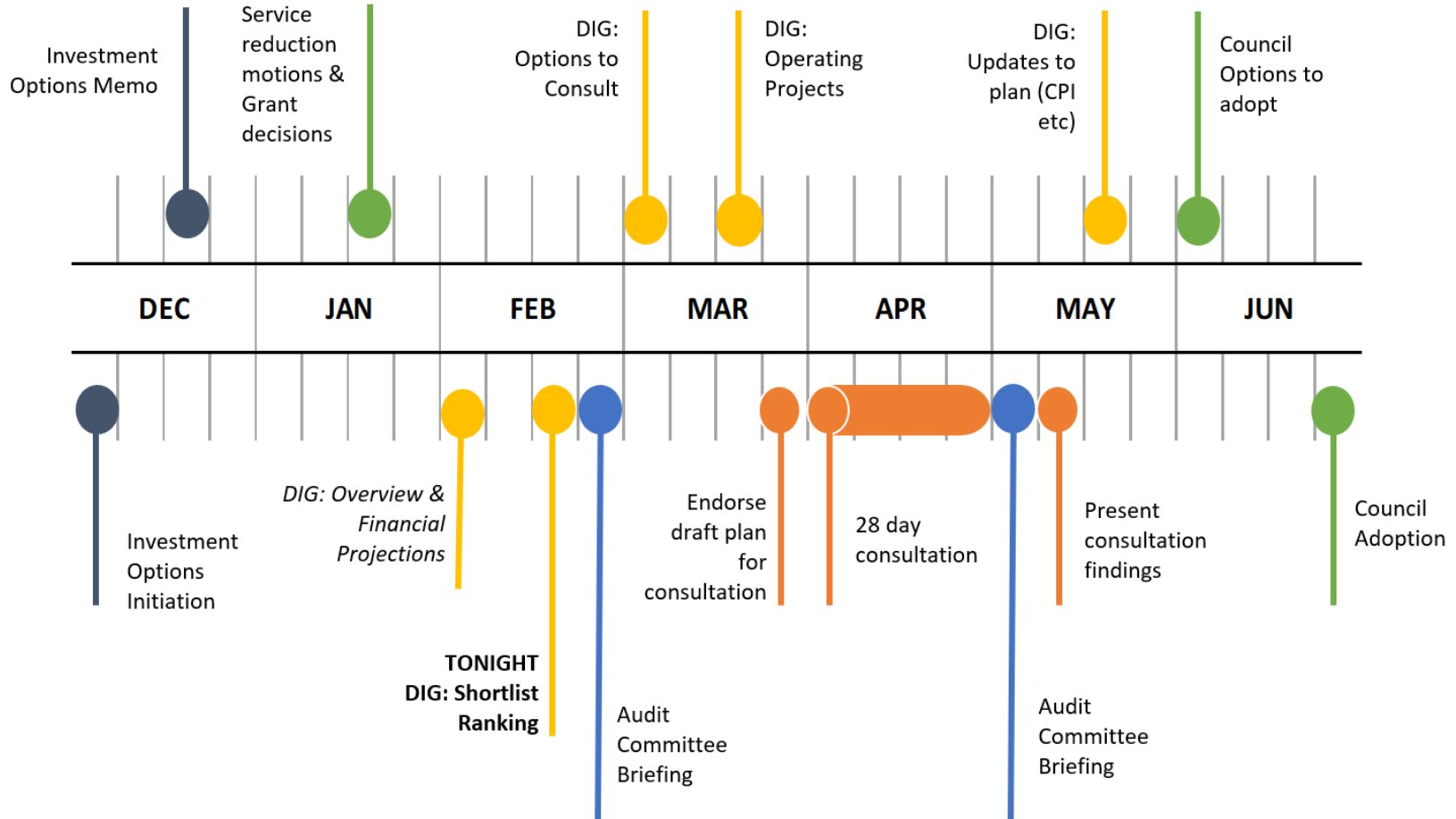
Rate – X%

**EM Order of
Preference**

Timeline of Key Steps



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What we discussed last fortnight...

Next Year's Projected Rate Increase – 1.74%



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Rates - ESTIMATED	2021/22
Cost of existing services - ?	0.74%
Superannuation guarantee - ?	0.20%
Efficiencies (\$500k)	(0.89%)
Bottom up budgeting (\$300k)	(0.53%)
Total cost (<i>decrease</i>) to deliver <i>existing</i> services	(0.48%)
COVID response (year 1 delivery plan unfunded)	1.01%
2020/21 Council decisions	0.52%
Projected base rate increase	1.05%
Cost shifting - ?	-
Infrastructure Backlog (renewal)	0.30%
New services & projects (Year 2 Delivery Plan)	0.39%
Total rate increase required	1.74%



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What we heard



Feedback from last fortnight...



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- Rate range between 1.74% to 2+ (most comfortable with 2 – 2.5%)
- Support for a targeted COVID rate rebate
- Include the 1.01% COVID response in 2021/22 (rather than spreading across three years)
- Bring forward Sturt Linear Shared Use funding in 2021/22 (\$2 million) and \$0 in 2022/23
- Support for existing commitments to remain (including Year 2 of the Delivery Plan)
- Indication of priority investments as per Shortlist booklet.

Updated based on your feedback...

Next Year's Projected Rate Increase – **1.85%** (including Sturt River)



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Rates - ESTIMATED	2021/22
Cost of existing services - ?	0.74%
Superannuation guarantee - ?	0.20%
Efficiencies (\$500k)	(0.89%)
Bottom up budgeting (\$300k)	(0.53%)
Total cost (<i>decrease</i>) to deliver <i>existing</i> services	(0.48%)
COVID response (year 1 delivery plan unfunded)	1.01%
2020/21 Council decisions	0.52%
Projected base rate increase	1.05%
Cost shifting - ?	-
Infrastructure Backlog (renewal)	0.30%
New services & projects (Year 2 Delivery Plan)	0.50%
Total rate increase required	1.85%

Unknowns



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- Enterprise Bargaining Outcomes
- Cost Shifting
- CPI/LGPI
- Future Budget Reviews



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EM Workshop



Round the Room



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- Do you have any **questions** on the shortlisted projects?
- Do you support extending the **COVID Rate Rebate**?
- What are your **priorities** from the shortlist?
- Any other comments?

Time to order the shortlist...



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- A3 sheet provided to each EM
- The list includes 16 options with rate impacts
- **Please order**
- 1 = highest priority / 10+ = lowest priority
- Return to Dan/Alice

Did we achieve Tonight's Mission?



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Next Steps



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- Build budget options (e.g. low, medium, high) for community consultation
- Next DIG will present and seek further feedback - 2 March



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Thanks

