

LODDON SHIRE COUNCIL

Notice of a Special Meeting of the Loddon Shire Council
to be held in the Council office, Wedderburn on Tuesday 12 May 2015 at 8.30am.

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1. APOLOGIES

Nil

2. **REPORTS TO COUNCIL**

2.1 **DRAFT BUDGET 2015/16**

SUMMARY

This report seeks Council's approval to advertise the 2015/16 Draft Budget.

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Council Plan ref:	Core business 6: Financial stability
File no:	07/01/001
Attachment:	Nil

RECOMMENDATION

That Council:

1. *Advertise the Draft Budget in accordance with Section 129 of the Local Government Act 1989*
2. *Consider any submission received in accordance with Section 223 of the Local Government Act, and formally adopt the Budget at the Ordinary Meeting of Council to be held on 23 June 2015 at 3.00pm in the Council Chambers at Serpentine*
3. *Adopt the proportion of rates raised within various valuation categories as follows:*
Rural Production to have a differential rate 11% lower than the General (Residential, Commercial and Other) differential
4. *Agree that the above distribution of rates raised demonstrates fairness and equity across the municipality*
5. *Implement a differential rate to be struck between categories of Rural Production and General as follows:*
General (Residential, Commercial and Other)
0.005069 Cents in the Dollar of Capital Improved Value
Rural Production 0.004512 Cents in the Dollar of Capital Improved Value
6. *Apply a Municipal Charge of \$198 to all properties, except where an exemption has been granted for Single Farm Enterprise under the Local Government Act 1989.*
7. *Apply a Garbage Charge of \$230 per Residential Garbage Service (140 Litre Bin) and \$312 per Commercial Garbage Service (240 Litre Bin)*
8. *Apply a Kerbside Recycling Service Charge of \$87 per service (240 Litre Bin)*
9. *Apply GST to the applicable service charges in accordance with the relevant tax legislation*
10. *Update the Strategic Resource Plan located in the Council Plan 2013-17 with the current information contained in the Budget, in line with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014 requirements.*

PREVIOUS COUNCIL DISCUSSION

Council was presented with the 2015/16 Draft Budget at a Council Forum on 30 April 2015.

BACKGROUND

The 2015/16 Budget has been prepared in draft following discussions with Councillors and senior officers.

Council has once again used the Best Practice Guide, 'Model Budget' to assist with developing the budget. The Executive Summary is based on this model and has been prepared to provide explanation of the major components of the budget.

A number of financial reports have also been developed outlining expected income and expenditure for all areas of Council in 2015/16, and comparing these to the projected actual results for 2014/15.

The Draft Budget includes:

- the continuation of a strong cash position
- the continuation of the Community Planning program
- the continuation of Council's Rating Strategy which was first adopted in the 2008/09 Budget
- inclusion of projects and initiatives included in Council's various strategic plans
- increased investment in roads through the federally funded Roads to Recovery Program
- no new borrowings
- continuation of the use of discretionary reserves.

Council's rating strategy for 2015/16 includes an increase of 5.5% on the 2013/14 projected budget rate income and an increase in garbage and kerbside recycling charges of 7%.

ISSUES/DISCUSSION

Under Section 223 of the Local Government Act, Council must allow a 28 day timeframe for submissions to be made regarding the 2015/16 Draft Budget.

Subject to Council approval, the Draft Budget will be advertised in the Bendigo Advertiser on Saturday 16 May 2015 and the Loddon Times on Tuesday 19 May 2015, and will be on public display until Monday 15 June 2015.

Council will receive submissions until close of business on Monday 15 June 2015.

It is proposed that Council consider the Draft Budget and any submissions received at the Ordinary Meeting of Council to be held on Tuesday 23 June 2015 in the Council Chambers at Serpentine.

COSTS/BENEFITS

The benefits to Council and the community is that a consultative budget process complies with the Local Government Act 1989, the budget provides a measure for accurate planning, and ensures that Council can deliver services and projects included in the document.

RISK ANALYSIS

The risk to Council of not discussing and then advertising the annual budget is that it will not comply with requirements under the Local Government Act 1989.

CONSULTATION AND ENGAGEMENT

The Local Government Act 1989 requires that the Draft Budget be available for public comment from a period of 28 days after Council advertisement. After the lapsing of 28 days all submissions received must be provided to Council when deliberating on the 2015/16 Budget.