

## RATES INFORMATION

### Rates Revenue for 2019/20

Council rates have been determined using 'site value' as the basis for valuing land in the Council area for 2019/2020.

### General Rates

For 2019/20, General Rate Revenue of \$11.849M, including new assessments, with 31% being raised from the fixed charge component and 69% from the rate in the dollar component.

The fixed charge will increase by \$10 per assessment to \$445 on all rateable land (excluding marina berths) included in the general rate.

### Service Charges

Combined service charges of \$317.10, comprising \$263.70 for waste and \$53.40 for recycling (excluding vacant land and marina berths) per assessment have been charged those properties where the service is provided or made available.

### Eyre Peninsula Natural Resource Management Board Levy

The amount of the EPNRM Levy is determined by the fixed rate applicable to the particular land use as follows:

Residential, other & vacant land \$77.45  
Commercial: shop, office, other \$116.15  
Industrial Land: light & other \$116.15  
Primary Producers \$154.90

Council is required to collect this Levy on behalf of the EPNRM Board.

## HIGHLIGHTS OF THE CAPITAL PROGRAM 2019/2020

◆ Leisure Centre Expansion Project completion	\$1,382,000	◆ Kirton Point Groyne	\$20,000
◆ Nautilus Arts Centre Lighting	\$30,000	◆ Town Jetty Repairs	\$150,000
◆ History Digitisation Project	\$19,000	◆ Port Lincoln Visitor Signage	\$80,000
◆ Stormwater Management	\$3,113,000	◆ Civic Centre Balcony Repairs	\$50,000
◆ Parnkalla Trail	\$700,000	◆ Road Renewals	\$550,000
◆ Footpath Program	\$117,000	◆ Arterya Refurbishment	\$150,000
◆ Public Wifi Access	\$60,000	◆ Power Lines Environmental Committee	\$396,724
◆ Open Space Redevelopment Concept Plan (Dog Park)	\$30,000	◆ Foreshore Precinct Detailed Design	\$80,000
◆ Nautilus Arts Centre Second Floor Emergency Exit	\$125,000	◆ New Toilet Block Lincoln South	\$75,000
◆ Nautilus Arts Centre Co-ordinator Office	\$10,000	◆ Marina Footbridge Control Panel	\$50,000

## FIND OUT MORE ON OUR PLAN

This summary provides a snapshot of some features of the Council's 2019/2020 Annual Business Plan. You can access a full copy of the Plan at:

Council Office, Level One, Civic Centre, 60 Tasman Terrace, Port Lincoln

Port Lincoln Library, 2 London Street, Port Lincoln

Online at [www.portlincoln.sa.gov.au](http://www.portlincoln.sa.gov.au)



### Payment of Rates

Rates can be paid in full as a single payment or in quarterly instalments via BPAY, online at [www.portlincoln.sa.gov.au/rates](http://www.portlincoln.sa.gov.au/rates), in person at the Council office, or by posting a cheque or money order.



### Discount for Early Payment

Council grants a discount pursuant to Section 181(11) (b) of the Local Government Act 1999, amounting to 2% of the total rates (excluding NRM Levy or waste or recycling charges) if paid in full on or before

**13 September 2019.**

### Rates Impact Summary

Council's budgeted general rate revenue has increased by 3.5% from the 2018/2019 financial year. The table below demonstrates the impact of the rates increase on properties of various site values. These figures include standard service charges and EPNRM Levy for illustration purposes.

Valuation	18/19	19/20	Difference	% Change
\$80,000	\$1,412.75	\$1,453.04	\$40.29	2.85%
\$160,000	\$2,004.75	\$2,066.48	\$61.73	3.08%
\$250,000	\$2,670.75	\$2,756.60	\$85.85	3.21%
\$370,000	\$3,558.75	\$3,676.76	\$118.01	3.32%



# City of Port Lincoln

## Annual Business Plan Summary 2019/2020

## MESSAGE FROM THE MAYOR

On behalf of Elected Members and staff, I am pleased to present the Annual Business Plan and Budget for 2019/20.

Significant projects to be completed during the year include the completion of the Port Lincoln Leisure Centre Expansion, Liverpool Street Pump Station Upgrade and the Parnkalla Trail Wharf Precinct.

New projects planned for the period include a new toilet block in Lincoln South, significant repairs to the Town Jetty and Kirton Point Groyne, as well as the annual roads program and the development of an Open Space Concept Plan.

The focus for the year will be working with the community and stakeholders on a new Vision for the City that will focus on sustainability, growth, economic activity and long term prosperity for the City of Port Lincoln.

## MAJOR PROJECT HIGHLIGHTS INCLUDE



Footpath Program  
\$117,000



Town Jetty Repairs Maintenance  
\$150,000



Parnkalla Trail Wharf Precinct  
\$700,000



Stormwater Management \$3,113,000

### BUDGET AT A GLANCE

Net Rate Revenue	\$15,048,287
Other Operating Revenue	\$6,372,648
Operating Expenditure	21,588,343
Capital Expenditure	\$8,404,736

I encourage everyone to be a part of this process to ensure you have your say in the future direction of the City of Port Lincoln.

Regards

Mayor Brad Flaherty

*"A progressive, vibrant and safe coastal city that is an attractive place in which to live, work and grow"*

## FUNDING OUR PLAN

Council's adopted budget for 2019/2020 includes a combined capital and operational expenditure of \$30M which will be funded from a variety of recurrent and grant revenue sources. Our operating revenue is predominantly raised from rates and service charges, being approximately 71% of the operational income. The remaining 29% of funding comes from State and Commonwealth Governments grants, statutory charges, user charges, reimbursements and commercial income.

	Income	Expenditure	Capital Income	Capital Expenditure
Administration	(\$14,026,737)	\$4,420,629	\$0	\$15,000
Public Order & Safety	(\$245,300)	\$543,664	\$0	\$30,000
Health	(\$27,528)	\$198,038	\$0	\$0
Social Security & Welfare	(\$38,626)	\$46,697	\$0	\$0
Housing & Community Amenities	(\$4,068,945)	\$5,520,606	(\$2,000,000)	\$3,429,010
Protection of the Environment	(\$164,700)	\$296,119	\$0	\$20,000
Sport & Recreation	(\$511,819)	\$4,302,896	(\$1,599,000)	\$2,785,512
Mining, Manufacturing & Construction	(\$32,300)	\$153,145	\$0	\$0
Transport & Communication	(\$692,422)	\$2,242,955	\$0	\$1,809,714
Economic Affairs	(\$745,890)	\$1,475,662	\$0	\$80,000
Other Purposes	(\$866,668)	\$2,387,932	(\$798,000)	\$235,500
<b>TOTALS</b>	<b>(\$21,420,935)</b>	<b>\$21,588,343</b>	<b>(\$4,397,000)</b>	<b>\$8,404,736</b>

## OPERATIONAL PROJECTS

The operations of the City of Port Lincoln are managed under three function areas. In addition to the Capital Works Program, throughout the 2019/2020 Financial Year each of these areas focus on a number of operational and internal projects.

### Executive Services

Strategic Plan Review & Development  
Strategic Property Review  
LGA Procurement Services  
Enterprise Risk Management Implementation Program  
City of Port Lincoln Reconciliation Plan  
Organisation Service Level Review  
Customer Service System Review  
Asset Management Plan & Long Term Financial Management Plan Review

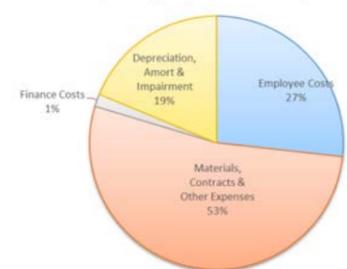
### Corporate & Community Services

Nautilus Arts Centre Patron Base Upgrade  
Disability Access & Inclusion Plan  
Asset Revaluation Process  
History Digitisation Project  
Youth Engagement Strategy  
IT Services Review  
Volunteer Engagement Strategy

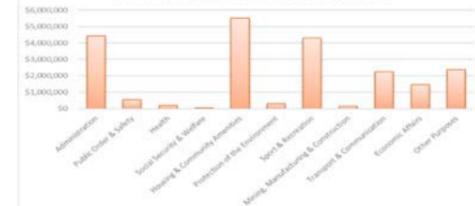
### Infrastructure & Regulatory Services

Axel Stenross Boat Ramp Dredging  
Recycled Water Network Review  
Nautilus Arts Center Lifter Service  
RSPCA Cat Management Program  
Community Land Management Plan Reviews  
Electronic Development Application Process  
Animal Management Plan Review  
CBD Plan Strategy

Operating Expenditure 2019/2020



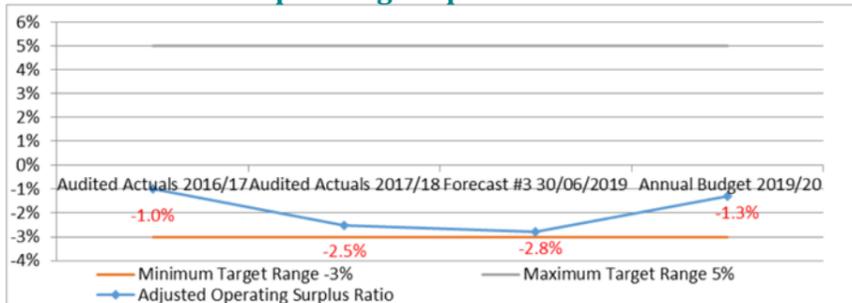
Operating Expenditure by Function 2019/2020



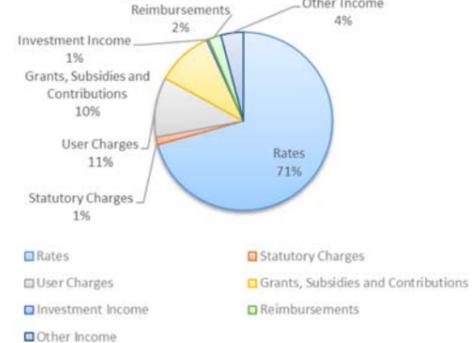
## OPERATING BUDGET

The 2019/2020 Annual Business Plan and Budget have been developed with a strong focus on the future financial position of the Council. The budgeted Operating Deficit is \$167,408, which translates to an Operating Surplus Ratio of -1.3%. This is a significant improvement of the budgeted closing balance for 2018/19 of -2.8%. The various reviews to be undertaken throughout the 2019-20 year should further assist to improve this position.

### Operating Surplus Ratio



Operating Income 2019/2020



## MAJOR ACHIEVEMENTS IN 2018/2019

Council identified 34 projects and initiatives totalling \$8.4M in the 2018/2019 Annual Business Plan.

Summary of the major achievements for 2018/2019:

- ◆ Skate Park Upgrade and Redevelopment (Below)



- ◆ Depot Main Workshop Fitout and Renewal
- ◆ Replace Ravensdale Scoreboard
- ◆ Library furniture replacement
- ◆ Commence Liverpool Street Pump Station Upgrade
- ◆ Power Line Environmental Committee Streetscape Porter Street & Washington Street (Top Right)
- ◆ Footpath Priority Construction
- ◆ Train Playground Toilet Block
- ◆ Cricket Pitch Covers for Ravensdale Ovals
- ◆ Leisure Centre Expansion Project commenced
- ◆ Replacement of Three Light Poles at Billy Lights Point
- ◆ Tuna Poler Sculpture
- ◆ Support Tunarama
- ◆ Support Cruise Ship program (Right)
- ◆ Support for the Southern Eyre Arts Festival (SALT)



Parnkalla Trail Wharf Precinct Commenced 2018/2019



## COMMUNITY CONSULTATION

Public Consultation for the Annual Business Plan was held from 24<sup>th</sup> May 2019 to 21<sup>st</sup> June 2019. During this time the public was invited to make written submissions to Council regarding the Annual Business Plan. Two community forums were held on 5<sup>th</sup> June 2019 at the Nautilus Arts Centre at 2.30pm and 6.00pm, where six people attended. In addition, this an hour was set aside at the 17<sup>th</sup> June 2019 Ordinary Meeting of Council for members of the public to ask questions or speak to their submissions.

At the close of the public consultation period, Council had received eight written submissions and no verbal submissions. These submissions were presented to Council and considered with the final adoption of the Annual Business Plan.

Copies of the Full 2019/2020 Annual Business Plan can be found at Council's website: [www.portlincoln.sa.gov.au](http://www.portlincoln.sa.gov.au)