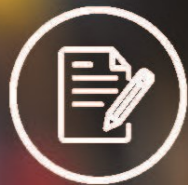


- make a difference -  
**COUNCIL  
ELECTIONS**  
-2018-

Participating in your local council election is one of the most direct ways you can make a difference to everyday life in your community.



**ENROL**

must be received by 5pm  
Friday 10 August 2018



**NOMINATE**

must be received by 12 noon  
Tuesday 18 September 2018



**VOTE**

must be received before 5pm  
Friday 9 November 2018



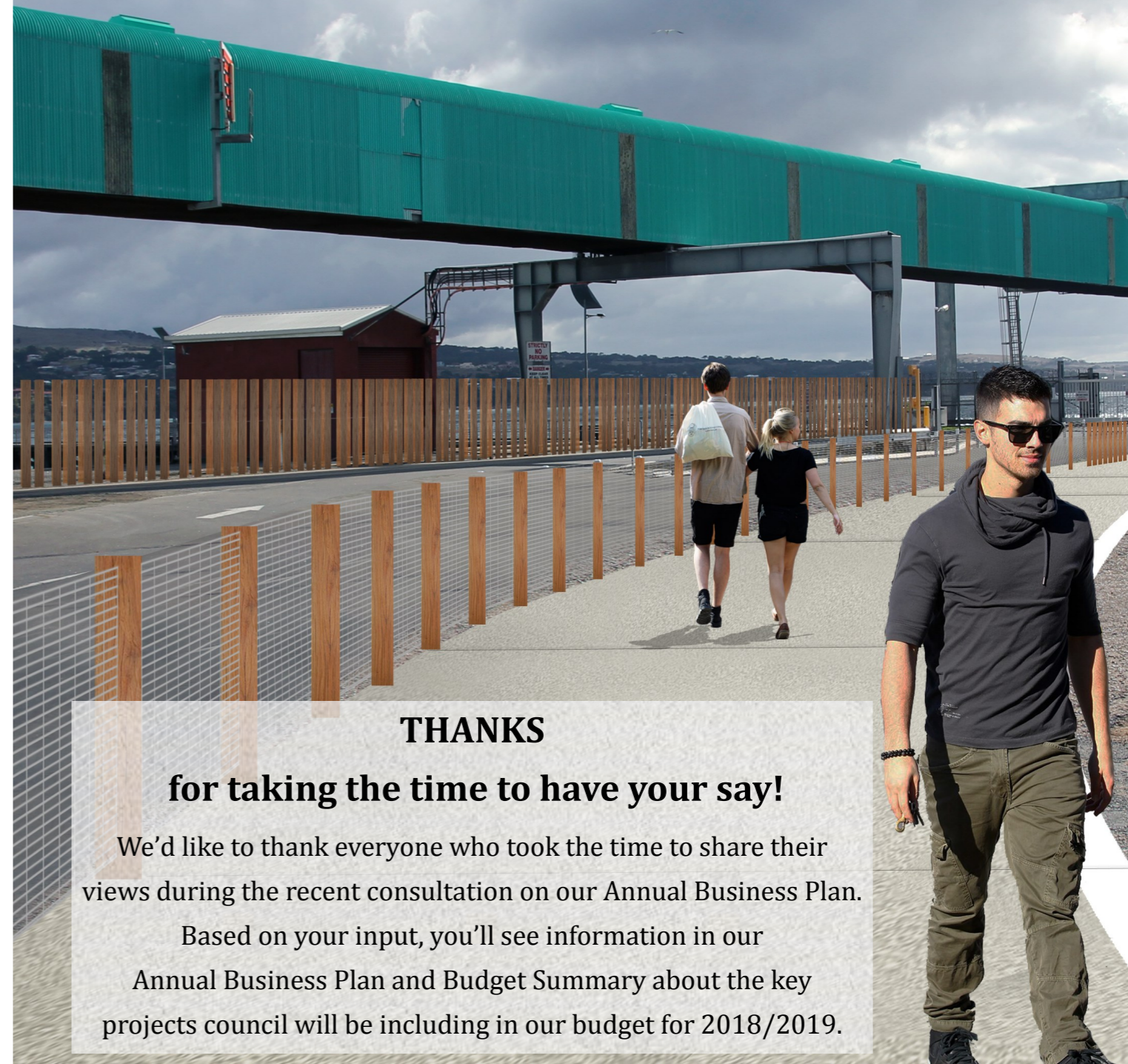
Authorised by Stephen Rufus, CEO, City of Port Lincoln, Level One, Civic Centre, 60 Tasman Terrace, Port Lincoln SA 5606

Level One, Civic Centre, 60 Tasman Terrace, Port Lincoln SA 5606 | T: 08 8621 2300 | F: 08 8621 2399 | E: [plcc@plcc.sa.gov.au](mailto:plcc@plcc.sa.gov.au) | [www.portlincoln.sa.gov.au](http://www.portlincoln.sa.gov.au)



**City of Port Lincoln**

**Annual Business Plan Summary 2018/2019**



**THANKS**

**for taking the time to have your say!**

We'd like to thank everyone who took the time to share their views during the recent consultation on our Annual Business Plan.

Based on your input, you'll see information in our Annual Business Plan and Budget Summary about the key projects council will be including in our budget for 2018/2019.

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

Artists impression of Parnkalla Trail Wharf Precinct

**The 2018/2019 City of Port Lincoln Annual Business Plan sets out Council's proposed services, programs and projects for the financial year and a review of achievements against Council's objectives for the 2017/2018 financial year.**

This Summary provides an overview of our 2018/2019 Annual Business Plan, some of the factors that shaped the Plan, and information on the rating and other revenue sources.

Council will continue to provide efficient services for the community and advance the objectives of Council's Strategic Directions Plan.

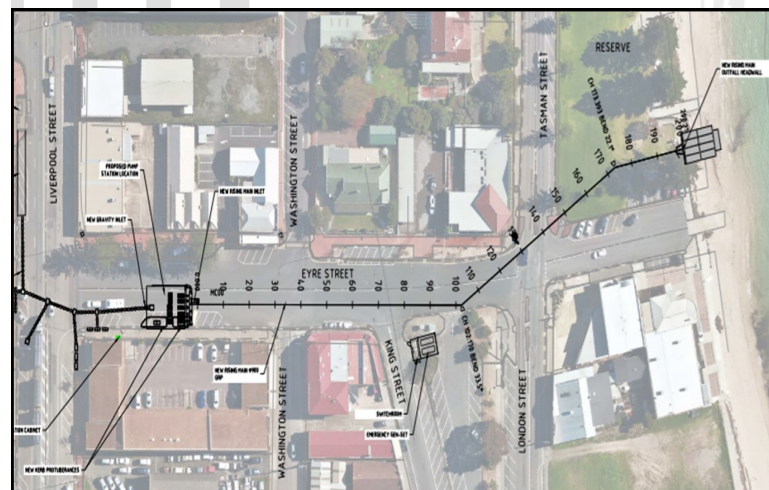
The specific objectives for the year are consistent with Council's Long Term Financial Plan and Infrastructure and Asset Management Plan, to ensure the long-term sustainability of the Council's financial performance.

**SHAPING OUR PLAN**

A number of external and internal factors have shaped our Plan for 2018/2019, including infrastructure priorities, efficiency improvements, cost increases, grant revenues and funding partnerships.

Key commitments in the Plan include:

- Liverpool Street Stormwater Pump Station Upgrade \$3.2 million;
- Leisure Centre Expansion Project, fully funded through the Commonwealth Development Grant Funding Program \$2.7 million;
- Continued Road Reseal work at \$660,000 per year;
- Upgrade of the Parnkalla Trail Wharf Precinct \$400,000.



Site Layout for Liverpool Street Stormwater Upgrade

To view the full list of services, programs and projects, please see our adopted Annual Business Plan 2018/2019.

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

**FUNDING OUR PLAN**

Council's adopted budget for 2018/2019 includes a combined capital and operational expenditure of \$29 million 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 72% of the operational income. The remaining 28% of funding comes from State and Commonwealth Governments grants, statutory charges, user charges, reimbursements and commercial income.

**RATES**

Council rates have been determined using 'site value' as the basis for valuing land in the Council area for 2018/2019.

The Budget will raise:

- General Rate Revenue of \$11.447 million, including new assessments, with 31% being raised from the Fixed Charge component and 69% from the Rate in the Dollar component;
- A Fixed Charge of \$435 per assessment for all rateable land (excluding Marina Berths) included in the General Rate;
- Combined Service Charges totalling \$310.15 for Waste (\$256.75 per assessment) and Recycling (\$53.40 per assessment, excluding vacant land and Marina Berths) to those properties where the service is provided or made available.

**EYRE PENINSULA NATURAL RESOURCES MANAGEMENT BOARD LEVY**

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

Residential, other and vacant land:	\$75.60
Commercial - Shop, Office and Other:	\$113.40
Industrial land - Light and Other:	\$113.40
Primary producers:	\$151.20

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

**PAYMENT OF RATES**

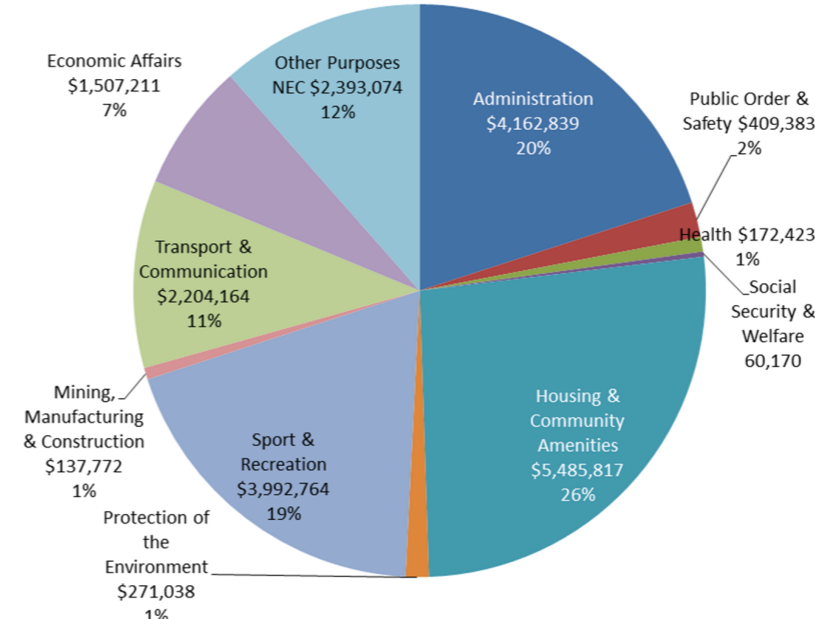
Rates can be paid in full as a single payment or in quarterly instalments via BPAY, online at [www.portlincoln.sa.gov.au/rates](http://www.portlincoln.sa.gov.au/rates), in person at the Council Office, or by posting a cheque or money order.



**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 14 September 2018.

**ANNUAL BUDGET 2018/2019 OPERATIONAL EXPENDITURE BY FUNCTION**



**MAJOR ACHIEVEMENTS IN 2017/2018**

Council identified 54 projects and initiatives totalling \$9.1 million in the 2017/2018 Annual Business Plan.

Summary of the major achievements for 2017/2018:

- Stormwater Management - Kaye Drive Drainage construction
- Stormwater Management - Liverpool Street Pump Station/Rising Main design works
- Construction commenced on the Leisure Centre Expansion
- Installation of LED up-lighting to Plane trees in foreshore car park
- Library toilets upgrade
- Nautilus Arts Centre upgrade to Commercial grade kitchen
- Construction commenced on upgrade to the Skate Park
- Road Renewal and Reseal works
- New footpath construction on Cardiff Road - Stevenson Street to Knott Street
- Council approved Footpath Priority Strategy
- Support for the Eyre Peninsula Auto Sprint Event
- Support for Tunarama
- Support for the Southern Eyre Arts Festival (SALT)

For a full list of achievements, visit [www.portlincoln.sa.gov.au/abp](http://www.portlincoln.sa.gov.au/abp) to view the adopted Annual Business Plan 2018/2019.



**KEY PROJECTS FOR 2018/2019**

**Economic Growth and Vitality**

\$392,140

- Power Line Environmental Committee Streetscape Porter Street and Washington Street
- Design Layout for Tourist Information Bay Signage
- Nautilus Arts Centre - new chairs, LED lighting replacement, air conditioning for Studio space
- Visitor Information Centre - Ergonomic Shelving and Point of Sale Equipment

**Livable and Active Communities**

\$3,730,000

- Skate Park Upgrade and Redevelopment
- Parnkalla Trail Wharf Precinct
- Train Playground - Toilet Block and Irrigation
- Leisure Centre Expansion
- Ravendale - Score Board replacement, Irrigation Pump renewal, Cricket Pitch Covers
- Footpath Priority Construction

**Accountable Governance and Leadership**

*No new projects for 2018/2019. This strategic action is being delivered through existing program resources.*

**A Clean Green Resilient Environment**

\$3,340,000

- Liverpool Street Pump Station Upgrade
- Stormwater Management Plan Review
- Water Re-use Connection for Irrigating South Point Drive Reserve
- Energy Saving Initiatives

**Sustainable Service Delivery and Productive Community Assets**

\$996,000

- Road Reseal & Renewals
- Major Plant Replacement
- Council Works Depot - Rainwater Tank Installation and workshop fitout
- Resource Recovery Centre - Weighbridge Software and Transfer Station Roller Door

**FIND OUT MORE ON OUR PLAN**

This summary provides a snapshot of some features of the Council's 2018/2019 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/abp](http://www.portlincoln.sa.gov.au/abp)