

RATES INFORMATION

Rate Revenue for 2020/2021

Council rates have been determined using 'site value' as the basis for valuing land in the Council area for 2020/2021.

General Rate

For 2020/2021, General Rate Revenue is \$11.967M, 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 \$455 on all rateable land (excluding marina berths) included in the general rate.

Service Charges

Combined service charges of \$319.60 comprising \$265.80 for waste and \$53.80 for recycling (excluding vacant land and marina berths) per assessment have been charged on those properties where the service is provided or made available.

Eyre Peninsula Regional Landscape Levy

Formerly the Eyre Peninsula Natural Resource Management Levy, the EPRL Levy is determined by the fixed rate applicable to the particular land use as follows:

Residential, other & vacant land \$78.70
Commercial: shop, office, other \$118.05
Industrial Land: light & other \$118.05
Primary Producers \$157.40

Council is required to collect this Levy on behalf of the Eyre Peninsula Landscape Board.

HIGHLIGHTS OF THE CAPITAL WORKS PROGRAM 2020/2021

• Leisure Centre Stadium Courts Resurface	\$9,500	• Muroto Floor Mosaic—Foreshore	\$7,000
• Lincoln Cove Marina Pontoon	\$20,000	• Irrigation Controller Upgrades	\$35,000
• Town Jetty Repairs	\$135,000	• Deep Tyne Aerator	\$77,500
• Puckridge Park Design Works	\$45,000	• Marina Footbridge Control Panel	\$30,000
• Parnkalla Trail Wharf Precinct	\$410,000	• ArtEyrea Refurbishment	\$280,000
• New Public Toilet Whaite Reserve	\$75,000	• Jubilee Drive, Land Purchase	\$360,000
• Stormwater Works	\$500,000	• Footpath Program	\$125,000
• Road Reseals	\$750,000	• Mill Cottage Repairs	\$8,000

FIND OUT MORE ON OUR PLAN

This summary provides a snapshot of some features of Council's 2020/2021 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



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/makeapayment/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 EPRL Levy or waste or recycling charges) if paid in full on or before

25 September 2020

Rates Impact Summary

Council's budgeted general rate revenue has increased by 1% from the 2019/2020 financial year. The table below demonstrates the impact of the rate increase on properties of various site values. These figures include standard service charges and EPRL Levy for illustration purposes.

Valuation	2019/2020	2020/2021	Difference	% Change
\$80,000	\$1,453.04	\$1,481.86	\$28.82	1.98%
\$160,000	\$2,066.48	\$2,110.42	\$43.94	2.13%
\$250,000	\$2,756.60	\$2,817.55	\$60.95	2.21%
\$370,000	\$3,676.76	\$3,760.39	\$83.63	2.27%



City of Port Lincoln

Annual Business Plan Summary 2020/2021

MESSAGE FROM THE MAYOR

Council has adopted a responsible and focused Annual Business Plan and Budget for 2020/2021.

The first half of 2020 has brought many challenges to our community and the City of Port Lincoln alike. The Declared Emergency of the COVID-19 Pandemic will continue to impact the region for some time to come and has contributed to some projects not being completed in the 2019/2020 financial year. When developing the current year budget, Council has taken into account these projects and revised some where priorities need to be redirected.

The last few years have seen Council complete some significant capital projects including expansion of the Leisure Centre, construction of Eyre Street Pump Station and rebuilding of London Street Bridge. We are now looking towards a period of consolidation, with the focus being on sustainable operations, sustainable asset renewals and a major commitment to more stormwater infrastructure improvements.

MAJOR PROJECT HIGHLIGHTS INCLUDE



Town Jetty Repairs \$135,000



Road Reseals \$750,000



Footpath Program \$125,000



ArtEyrea Refurbishment \$280,000



Axel Stenross Boat Ramp Dredging \$40,000

BUDGET AT A GLANCE

Net Rate Revenue	\$15,134,094
Other Operating Revenue	\$6,578,560
Operating Expenditure	\$21,617,969
Capital Expenditure	\$4,589,224

I am proud of the way our community has responded through these challenging times and I look forward to a return to 'normal' soon.

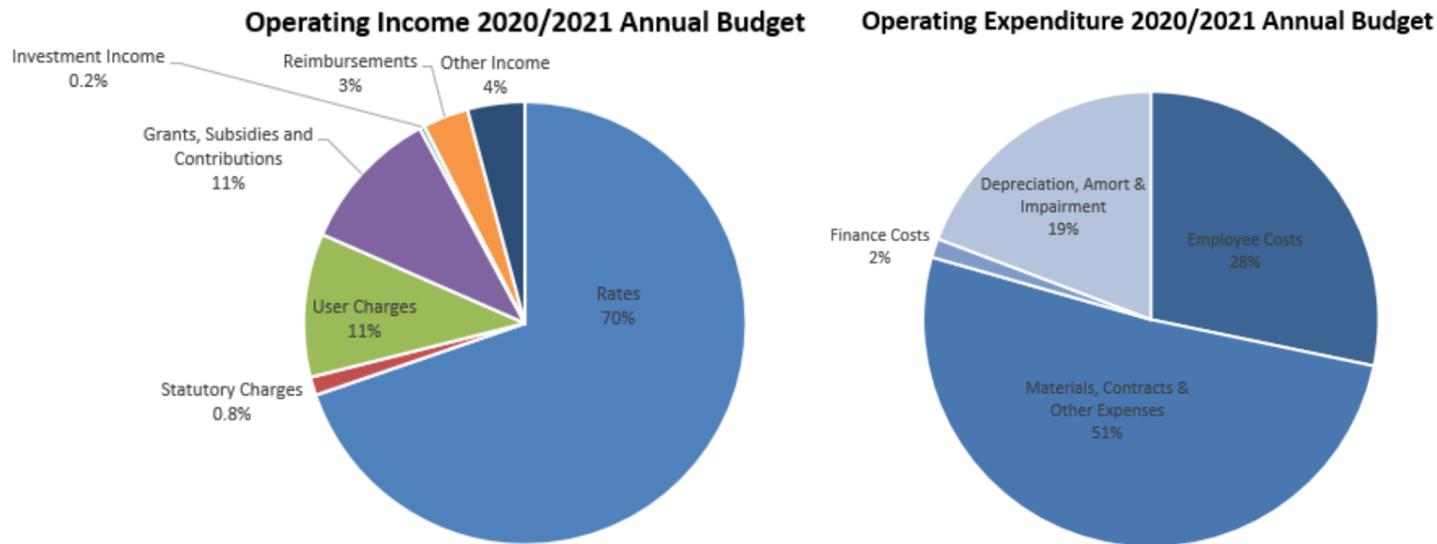
Regards

Mayor Brad Flaherty

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

OPERATING BUDGET

The 2020/2021 Annual Business Plan and Budget have been developed with a strong focus on ensuring a sustainable financial position for Council. The budgeted Operating Surplus is \$94,685 (an Operating Surplus Ratio of 0.4%). This is a significant improvement when compared to the budgeted Operating Deficit for 2019/2020 (of -1.0%). A number of reviews planned for 2020/2021 should further improve our sustainability.



FUNDING OUR PLAN

Council’s adopted budget for 2020/2021 includes a combined capital and operational expenditure of \$26M to be funded from a variety of recurrent and grant revenue sources. Our operating revenue is predominantly raised from rates and service charges (approximately 70%). The remaining 30% of funding comes from State and Commonwealth Governments grants, statutory charges, user charges, reimbursements and commercial income.

Budget Summary 2020/2021				
	Income	Expenditure	Capital Income	Capital Expenditure
Administration	\$ 14,203,107	(\$4,414,007)	\$ -	(\$177,000)
Public Order & Safety	\$ 137,850	(\$563,490)	\$ -	\$0
Health	\$ 25,353	(\$291,770)	\$ -	\$0
Social Security & Welfare	\$ 34,615	(\$41,019)	\$ -	\$0
Housing & Community Amenities	\$ 4,229,469	(\$5,499,376)	\$ -	(\$956,464)
Protection of the Environment	\$ 171,250	(\$327,899)	\$ -	(\$110,000)
Sport & Recreation	\$ 463,868	(\$4,440,946)	\$ 59,000	(\$2,059,500)
Mining, Manufacturing & Construction	\$ 48,500	(\$143,471)	\$ -	\$0
Transport & Communication	\$ 752,331	(\$2,178,560)	\$ -	(\$742,260)
Economic Affairs	\$ 730,700	(\$1,575,772)	\$ -	(\$360,000)
Other Purposes	\$ 915,611	(\$2,141,660)	\$ 43,000	(\$184,000)
TOTAL	\$21,712,654	(\$21,617,969)	\$102,000	(\$4,589,224)

COMMUNITY ENGAGEMENT

Public Consultation for the Annual Business Plan was undertaken from 19 June 2020 to 22 July 2020. During this time written submissions could be made to Council regarding the Draft Annual Business Plan. An on-line survey also enabled public comment. In addition, the 20 July 2020 Meeting of Council allowed members of the public to present or speak to their submissions.

At the close of the public consultation period, Council had received seven written submissions, one verbal submission and 201 survey responses. These submissions were considered by Council when adopting the Annual Business Plan for 2020/2021.

Copies of the full 2020/2021 Annual Business Plan can be found at Council’s website: www.portlincoln.sa.gov.au

MAJOR ACHIEVEMENTS IN 2019/2020

Council identified 41 projects and initiatives totalling \$8.79M in the 2019/2020 Annual Business Plan.

A significant storm event at the end of January 2020, followed by the Declared Emergency of the COVID-19 Pandemic meant that Council was forced to review its priorities for the remainder of the year to ensure resources were allocated to safety, business continuity and projects with the highest importance.

Some of the major achievements for 2019/2020 included:

- ◆ Completion of Leisure Centre Expansion Project
- ◆ Completion of Eyre Street Pump Station Installation
- ◆ Reseal of Tasman Terrace Road Surface
- ◆ High profile works along Parnkalla Trail Wharf Precinct
- ◆ Footpath Construction Program

