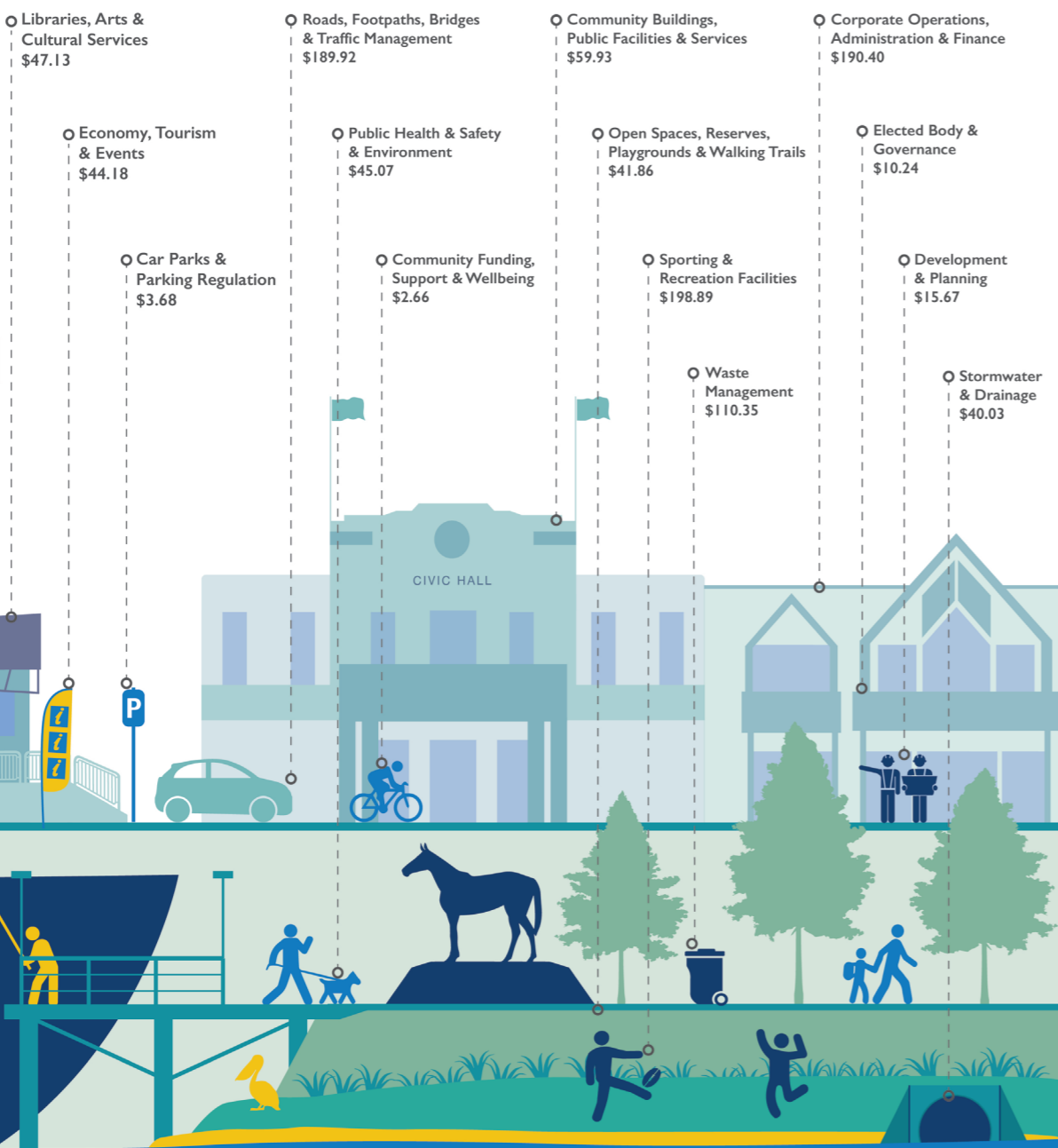


THIS YEAR'S BUDGET

What we'll do with every \$1,000



City of Port Lincoln

Annual Business Plan Summary 2016/2017



CONTACT US

Level One, Civic Centre, 60 Tasman Terrace
 Port Lincoln SA 5606
 Office Hours
 Monday to Friday 9.00am - 5.00pm

PO Box 1787, Port Lincoln SA 5606
Phone: 08 8621 2300
Email: plcc@plcc.sa.gov.au
www.portlincoln.sa.gov.au

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

The 2016/2017 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 2015/16 financial year.

This Summary provides an overview of our 2016/2017 Annual Business Plan, some of the factors that shaped the Plan, information on the rating and other revenue sources that will fund the Plan and a summary of Council's performance against last year's ABP objectives.

Council will continue to provide efficient services for the community and advance longer term City of Port Lincoln objectives as set out in Council's Strategic Directions Plan 2016-2026.

Council has adopted a Business Plan and Budget that is responsible, achievable and underpinned by long term asset and financial planning to meet Council's core functions, service levels and community expectations.

SHAPING OUR PLAN

A number of external and internal factors have shaped our Plan including the Consumer Price Index for Adelaide based on the December 2015 quarter of 1.0% and the Local Government Price Index of 0.9%, Grant Revenue changes and new Government legislation.

Key commitments in the Plan include:

- Refurbishment of the Indoor Aquatic Facility for 2016/2017, after the 2015 purchase of the Leisure Centre;
- London Street Bridge Replacement Project – with 50% Government funding through the Bridges Renewal Fund;
- Continued Road Reseal work at \$550,000 per year, continuing for the next eight years;
- Completing Stage 3 – Heritage Trail with SA Government partnership funding;
- Multiple stormwater project priorities in response to CBD flooding;
- Final year of transition to full cost recovery for waste services and recycling collection.

To view the full list of services, programs and projects for 2016/2017 refer to our adopted Annual Business Plan for the year ended 30th June 2017.

RATES

Council rates have been determined using 'site value' as the basis for valuing land in the Port Lincoln Council area for the 2016/2017 financial year.

The Budget will raise:

- General Rate Revenue of \$10.532 million, including new assessments - 31% is raised from the Fixed Charge component and 69% from the Rate in the Dollar;
- A Fixed Charge of \$415 per assessment for all rateable land (excluding Marina Berths) as part of the General Rate;
- Combined Service Charges totalling \$288.20 for Waste (\$233.20 per assessment) and Recycling (\$55 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 of \$79. 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, 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 9 September 2016.

FUNDING OUR PLAN

As well as on-going service delivery, Council has identified major capital renewal projects, new capital projects and operational new initiatives that will help to deliver the Goals of the Strategic Directions Plan. Council's adopted budget includes a combined capital and operational expenditure of \$28 million.

Apart from a loan to be secured for the Leisure Centre and Indoor Aquatic Facility Refurbishment project, the Plan will be funded from a variety of recurrent 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.



MAJOR ACHIEVEMENTS IN 2015/2016

Council identified 48 projects and initiatives totalling \$13.5 million in the 2015/2016 Annual Business Plan. Of the projects identified, 79.2% of the projects which represents 98.4% of the total amount budgeted, were either completed, commenced or are ongoing; 14.6% (1.2% of the budgeted amount) have been deferred to 2016/2017 and 6.2% (0.4% of the budgeted amount) have not being undertaken due to other considerations or external factors.

A summary of the major achievements for 2015/2016 is listed below:

- Purchased the Port Lincoln Leisure Centre and Indoor Aquatic Facility;
- Commenced Stage 3 of Heritage Trail;
- Completed the undergrounding of power lines on Edinburgh Street;
- Completed the feasible study and design of the London Street Bridge Replacement Project and successfully gained grant funding for the project to undertake the work in 2016/2017;
- Completed stormwater and drainage construction on Flinders Highway/Tennyson Terrace/Hallett Place;
- Completed the Capping of Cell 3 at the Resource Recovery Centre to EPA requirements;
- Successfully implemented the transition to Council operation of Visitor Information Services;
- Completed the unregistered dog identification door to door survey trial project;
- Implemented the new RFID self checking resource system at the Port Lincoln Library; and
- Reviewed and adopted our new Strategic Directions Plan.

For a full list of achievements, visit www.portlincoln.sa.gov.au/abp to view the adopted Annual Business Plan 2016/2017.

KEY PROJECTS FOR 2016/2017

GOAL 1 - Economic Growth and Vitality

\$2,268,000

- London Street Bridge Replacement
- SALT Arts Festival
- EP Auto Sprint Event
- Nautilus Arts Centre Kitchen Upgrade

GOAL 2 - Liveable and Active Communities

\$5,404,000

- Leisure Centre and Indoor Aquatic Facility Refurbishment
- Heritage Trail – Stage 3 Completion
- North Quay Boulevard Public Toilets Replacement
- Centenary Oval Disable/Unisex Toilet Fitout
- Footpaths – Renewal and New
- Matthew Flinders Statue and Precinct
- Parnkalla Trail through Wharf Precinct

GOAL 3 - Accountable Governance and Leadership

\$18,000

- Door to Door Dog Survey – Stage 2
- Review of Animal Management Plan

GOAL 4 - A Clean Green Resilient Environment

\$722,000

- 2D Flood Mapping
- Stormwater Drainage Projects
- Waste Water Treatment Plan Renewal
- Rainwater Tanks

GOAL 5 - Sustainable Service Delivery and Productive Community Assets

\$1,206,000

- Road Construction
- Carpark Construction
- Road Reseal and Renewals
- Major Plant Replacement
- IT Software and Hardware upgrades
- Depot Infrastructure Renewals

FIND OUT MORE ON OUR PLAN

This summary provides a limited snapshot of some features of the Council's 2016/2017 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