

Yorke Peninsula Council ANNUAL BUSINESS PLAN SUMMARY 2015-2016



Gleasons Landing

Integrity, Innovation, Sustainable, Engaged



Bluff Beach—John Walker



Port Giles—Viterra

Our Vision

*To be a thriving peninsula, proud of our heritage,
lifestyle and diverse, vibrant communities.
A great place to live, work and play.*



Agriculturally rich-Naturally beautiful

Introduction

The development of Council's Annual Business Plan is an important part of our planning process. It links the Strategic Plan 2012 - 2015 with the budget planning process. This assists Council to achieve its goals whilst ensuring the best possible mix of services, infrastructure and facilities for its communities.

This year's budget development has been measured against the adopted Long Term Financial Plan (LTFP) and also recognises the requirement for increased road infrastructure renewals by providing for a \$3 million injection over and above "normal" spending in this area. A detailed plan for the injection of these funds will be finalized late in 2015 in conjunction with a review of the 10 year road construction and maintenance plan.

Funding to be received in 2015/16 has been aided by the announcement that Council will receive a "double" allocation from the Roads to Recovery program for this year only, which sees Council benefit by \$580,000. Council has also made application for Special Roads funding to enable significant progress on Clinton Road with expenditure planned at \$1.124m pending Federal Government funding of \$749,100 which has been included in this budget.

Major Capital Projects

Key projects in the Annual Business Plan for 2015/2016 include

- \$5.335m renewal of existing roads
- \$1.351m sealing of previously unsealed roads and footpaths
- \$800,000 to complete Walk the Yorke (50% Federal funded)
- \$1.088m replacement of plant and \$175,000 purchase of new plant & \$396,000 replacement of Council Vehicles
- \$270,000 upgrades to CWMS
- \$356,000 repairs and rejuvenation of buildings
- \$165,000 & 175,000 upgrade to Council IT infrastructure
- \$100,000 Marion Bay boat ramp feasibility study
- \$80,000 works to Formby Bay
- \$60,000 upgrade of hose system Marion Bay Caravan Park
- \$45,000 toilets facility for Berry Bay
- \$35,000 provision of public/disabled toilet at Port Clinton
- \$30,000 Minlaton concept plan in conjunction with Minlaton Progress Association
- \$27,500 improvement of stormwater harvesting schemes
- \$23,000 for tourism specific equipment
- \$15,000 for Visitor Information Centre merchandise upgrade

Council Expenditure

16.70%	Renewal of road	3.50%	Providing new assets
9.50%	Road maintenance	3.30%	Planning & devel-op. Costs
8.80%	Refuse Collection & Disposal	2.70%	Information Tech upgrade
8.00%	Expenditure on current assets. Excl. roads	2.50%	Special Project Walk the Yorke
6.70%	Community Asset maintenance	2.40%	Community Support. Libraries, tourism
4.30%	Resealing current unsealed roads	2.40%	NRM Levy
4.30%	Staff Expenses	2.20%	CWMS and Wa-ter Schemes
4.20% Caravan Park expenses			

Rates

A challenge to Council is its ability to continue to respond to the changing needs of the community to meet the increasing expectations and demands for both new and improved services.

As the region grows, Council will face increasing pressure on its resources to deliver more and more services, in an environment of relatively low levels of rates and user charges. Council and the community need to determine what levels of service they are prepared to pay for, as there is a large gap between community demand and Council's financial capacity. When determining the rates for this financial year, Council has considered its Strategic Plan, Long Term Financial Plan, the current economic climate, imposed legislative changes and the need to manage the community's physical infrastructure and assets at a level expected by the Community.

Council has elected to raise \$15.4 million in general rate revenue, an increase of 5.6% plus natural growth.

This rate revenue will provide the desired level of funding to enable Council to meet its projected operating expenses and to partly fund its capital works program.

This equates to an average rate increase of about 5% for most residential properties and whilst individual rate increases will vary, residential ratepayers can expect to pay between \$50-\$100 more than last year, depending on capital value movement and rate in the dollar.

Whilst the increase to Council's total rate revenue may be slightly higher in percentage terms than some other rural Council's, residents are reminded that Yorke Peninsula Council rates remain around the average rates for rural council's in the State, and at a lower level than many other rural Council's.

Waste Collection and Recycling Service Charge

The Waste Collection and Recycling Service Charge is levied on all rate accounts that are rated residential, commercial or industrial and also those rated primary production with habitable houses.

Council is required to recover no more than the actual cost of providing the service. The calculated cost for waste collection in 2015/2016 is \$260.00 per property. A number of rural properties are charged on a tiered basis depending on the distance to the nearest collection point.

This service is not available for properties more than 5km from a collection point unless negotiated separately with Council.

Service	Distance from collection point	Amount
3 Bins <i>(within applicable areas)</i>		\$260.00
2 Bins	Within 500m	\$240.00
2 Bins	500m to 2km	\$180.00
2 Bins	2km to 5km	\$120.00

Community Wastewater Management Schemes

The full costs of operating and maintaining the various Community Wastewater Management Schemes is recovered through a charge for each property to which the service is available, including non rateable properties.

Property	Amount
Occupied	\$460.00
Vacant	\$350.00

Water Supply Schemes

Location	Amount
Black Point	\$180.00
Hardwicke Bay	\$180.00
Balgowan	\$160.00

Natural Resource Management (NRM) Levy

All Councils across the state are required, under legislation, to act as a collection agent for the NRM Levy (tax) on behalf of the NRM Board within their region. This levy is used to fund the operations of the board.

Council does not retain this revenue, nor determine how the revenue is spent. Council is required to raise \$756,353 in 2015/2016 (an increase of 2.3%) and this is calculated as a separate rate and is shown separately on the rates notice.

Single Farm Enterprise

Single Farm Enterprises (SFE) are a way of reducing the amount of a rates a farmer may have to pay.

Where two or more pieces of rateable land, within the area of the Council, constitute a SFE, only one fixed charge may be imposed against the whole of the land.

Land does not have to be adjoining or held in the same names, but it has to be demonstrated that the blocks are farmed as the one enterprise. It is the land-owners' responsibility to inform the Council of any allotments they may purchase or start farming as a SFE. Likewise, it is their responsibility to inform the Council of any allotments that are no longer part of their enterprise.

Further information of SFE provisions and an application form can be obtained by contacting the Rates Department on (08) 8832 0000 or email at admin@yorke.sa.gov.au.

Please note that applications cannot be processed retrospectively.

Rate Capping

This opportunity provides relief when a ratepayer is levied an increase in rates greater than 17.5% (after considering other rebates) and ensures no ratepayer pays more than a 17.5% increase on the previous year in rates. This rebate does not apply where:

- The increase is due to an increase in valuation as a result of improvements valued at greater than \$15,000 or due to a rectification of an 'error of fact';
- The increase is a result of a change in land use;
- Ownership of the property has changed since 30 June 2013;
- The increase is applicable to land use categories of commercial, industrial, vacant land and other.

Postponement of Rates

In accordance with provisions of the Local Government Act 1999 (the Act), persons who hold a current Seniors Card are eligible to postpone any amount in excess of \$500 (\$125 per quarter), less any concession entitlement. Deferred amounts are subject to monthly interest with the accrued debt payable on the disposal or sale of the property.

Direct Debit Payment of Rates

To arrange quarterly or annual payments debited from your cheque or savings account please obtain a direct debit application form and service agreement by contacting the Rates Department on (08) 8832 0000 or by visiting

Council's website at
www.yorke.sa.gov.au

> **Council**

> **Rating Information**

> **Payment Options** > **Direct Debit**



A complete copy of the Annual Business Plan is available on Council's website

Phone: (08) 8832 0000

Fax: (08) 8853 2494

Web: www.yorke.sa.gov.au

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