

Naracoorte Lucindale Council is consulting the community on the draft Annual Business Plan and Budget 2018-2019



Naracoorte Lucindale Council

Community Consultation

Project Summary

Feedback is sought on Council's Draft Annual Business Plan and Budget for the 2018-2019 (the Plan) financial year. The plan includes information about:

- programs, projects, activities and initiatives that Council will undertake during the year
- how council will fund its budget including information about rate and service charges

Community Consultation

A copy of the plan and budget is available on Council's website or from Council offices.

Have your say on and provide feedback on the Plan:

Written Submissions (to be received by 5pm on the 8 June 2018)

Write to us at:

Draft Annual Business Plan & Budget 2018-19
PO Box 555, Naracoorte SA 5271

or email council@nlc.sa.gov.au or
fax 8762 3139

or deliver to Council's office:

- DeGaris Place, Naracoorte

In Person

At a Special Council meeting being held in the Council Chambers, DeGaris Place, Naracoorte on Tuesday, 12 June 2018 from 7.00 - 8.00pm.

Naracoorte Lucindale Council,
DeGaris Place (PO Box 555) Naracoorte SA 5271
Telephone (08) 8760 1100
Facsimile (08) 8762 3139 Email council@nlc.sa.gov.au
www.naracoortelucindale.sa.gov.au

Your Say website

Comment online at:

<https://yoursay.naracoortelucindale.sa.gov.au/draft-annual-business-plan-and-budget-2018-2019>

Consultation closes at 5.00pm on 8 June 2018

Background

The district's ongoing development is a priority, with all Councillors committed to a progressive and vibrant community. Council welcomes community involvement in its many and varied projects.

Funding the Business Plan

Council's long-term financial sustainability is dependent on ensuring that, on average over time, its expenses are less than its revenue. For 2018-19 Council is planning to complete the year with an operating surplus of \$35,078, before capital revenue.

Capital Expenditure

During 2018-19 it's anticipated that:

- \$1.114 million from State and Federal Government Grants for new and upgraded capital expenditure will be received.
- \$10.7 million is projected to be spent on non-current assets, \$9 million spent on replacement and renewal of assets and \$1.7 million for new assets.
- Capital expenditure will be partially funded from the cash raised to cover the annual depreciation expense and Council's cash reserves, with no loan borrowings predicted for 2018-19.

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- loan principal payments of \$396,321 will be made
- Council will receive \$41,000 in loan principal repayments from Community Organisations and individuals.

What it means for rates

General Rate Revenue for 2018-19

To continue the level of service that our community currently enjoys, it's proposed to raise \$10.395 million in general rate revenue (before rate rebates), representing an increase of 2.3% from 2016-17. The anticipated impact on properties is shown in the diagrams on the right.

Minimum Rate

A minimum rate of \$385 on all properties is proposed. This will affect 273 (4.43%) of Council's rateable properties.

CWMS Levy

Council provides a Community Wastewater Management System (CWMS) in Lucindale. The full cost of operation and maintaining this service for this financial year is budgeted to be \$70,530 (including depreciation). It is planned to increase the charge in the 2018-19 year from \$568 for occupied properties and \$205 for vacant land by 2.3% to \$580 for occupied properties and \$210 for vacant land.

Waste and Recycling Levy

In defined areas a kerbside waste collection is provided, including putrescible, green and recycling. The service charge for 2018-19 will not increase and remains at \$320 per annum per rateable property within the defined collection boundary.

Natural Resource Management Levy

The Natural Resource Management levy is a State tax. Councils are required to collect it under the Natural Resource Management Act. Council does not retain this revenue or determine how the revenue is spent. From 1 July 2016 a tiered approach to the NRM Levy was introduced, which is based on land use codes as established by the Valuer-General. The levy continues to be charged per rateable property. Indicative levies for 2017-18 are:

• Residential, Vacant & Other	\$ 72.75
• Commercial	\$109.35
• Industrial	\$173.90
• Primary Production	\$335.65

Proposed projects for 2018-2019

For a complete list visit Council's website.

- Commence upgrade to NRLE cattle selling pens (Stage 1)
- Partner with Adelaide University to commence the ARC Linkage Project
- Continue the Innovation Fund, Heritage Fund & Community Chest Program
- Upgrade electricity supply at Naracoorte Aerodrome to allow establishment of additional hangars and other infrastructure
- Wayfinding Project (Stage 1) - improve signage in and around Naracoorte
- Installation of an electric car charging site
- Continued emphasis on waste management and reduction of waste to landfill
- Improved stormwater management in Bibury Avenue, Naracoorte Rail Lands and Schinckel Road
- Naracoorte Creek Erosion Control
- New Christmas Tree for Naracoorte
- Introduction of the Senior Super Bowls Series to Naracoorte

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- Develop a cycling & walking trail to the Naracoorte Caves (subject to grant funding)
- Extension of season at the Naracoorte Swimming Lake
- Memorial Parklands Nature Play Area (Stage 2)
- Master planning for Naracoorte CBD, Pioneer Park, Lucindale and Frances
- Installation of Storyboard Signs
- Council elections – November 2018
- Installation of defibrillators at the Naracoorte Town Hall and Naracoorte Swimming Lake
- Rural Culvert Replacement
- Replace retractable seating at Naracoorte Town Hall
- Continued replacement, renewal and upgrade of Council roads, footpaths, kerbs and watertables, including Fifth Street Frances, Old Caves Road Robertson Street and Crooked Lane.

The following requests were submitted by the community during budget deliberations

The community was invited to provide suggestions and great ideas for Council to consider during budget deliberations by 23 March 2018. The following community requests were received during this period (items highlighted green have been included in the draft budget; red items are undergoing investigation or will be taken into consideration in future plans for the area):

- ✓ Lucindale Xmas Street Party (LINC) – annual request
- ✓ Naracoorte Regional Art Gallery – annual contribution
- ✓ Taste the Limestone Coast Festival – annual contribution

- ✓ Frances Folk Festival – increase of annual contribution for 20 Year Anniversary Celebration (included subject to providing additional information to Council, including formal program for 2019 Event)
- ✓ Xmas Party for Special Children – annual contribution
- ✓ Naracoorte Lucindale Business & Tourism Association – contribution to TV Commercial promoting district, street banners and maps
- ✓ Naracoorte Big4 – extension to the Naracoorte Swimming Lake season
- ✓ Naracoorte Interchurch – increase of annual contribution for Carols in the Square
- ✓ Danielle Moore – Frances Town Plan
- ✓ Bowls SA – Super Senior Series (3-year commitment)

X Lucindale CFS Group – assistance with installation of water point at Stewarts Range CFS Shed – Council staff are in discussions with the Lucindale CFS in relation to the extent of works required for this project.

X Peter Grieve – sealing of Fern Street (Moore Street to Robert Street).

X Naracoorte Lucindale Business & Tourism Association – contribution to district brochure

X Naracoorte Lions Club – \$50,000 allocation for Pioneer Park – budget includes commitment to develop a Master Plan for Pioneer Park. It is advisable to develop the Plan prior to committing to capital expenditure at the Park.

Contact Person

For more information, please contact:

Name: Fiona Stringer
Title: Director Corporate Services
Phone: 8760 1100
Email Address: council@nlc.sa.gov.au