

Naracoorte Lucindale Council is consulting the community on the draft Annual Business Plan and Budget 2019-2020



Naracoorte Lucindale Council

Community Consultation

Project Summary

Feedback is sought on Council's Draft Annual Business Plan and Budget for the 2019-2020 (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:

Write to us at:

Draft Annual Business Plan & Budget 2019-20
PO Box 555, Naracoorte SA 5271 or email council@nlc.sa.gov.au 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, 11 June 2019 from 7.00 – 8.00pm.

Your Say website

Comment online at:

www.yoursay.naracoortelucindale.sa.gov.au/draftannualbudget2019-2020

Written Submissions and comments to be received by 5pm on the 6 June 2019.

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 2019-20 Council is planning to complete the year with an operating surplus of \$596,062, before capital revenue.

Capital Expenditure

During 2019-20 it's anticipated that:

- \$1.075 million from State and Federal Government Grants for new and upgraded capital expenditure will be received.
- \$11.5 million is projected to be spent on non-current assets, \$9.8 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 2019-20.
- loan principal payments of \$422,081 will be made
- Council will receive \$39,000 in loan principal repayments from Community Organisations and individuals.

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Proposed project for 2019-20

For a complete list visit Council's website.

- Review Strategic Management & Economic Development Plans
- Musgrave Avenue - additional shade sail and establish paths
- Replace retractable seating at Naracoorte Town Hall
- Continue
 - upgrade to NRLE cattle selling pens (Stage 1)
 - to partner with Adelaide University for the ARC Linkage Project
 - the Innovation Fund, Heritage Fund & Community Chest Program
 - free hard waste disposal program
 - support of the Senior Super Bowls Series, Frances Folk Gathering, TASTE Festival, South East Field Days, Pastoral Support Program and Naracoorte Art Gallery
 - Harmony Day
 - Storyboard Project, introducing the heritage of the town, for Lucindale and Hynam
 - replacement, renewal and upgrade of Council roads, footpaths, kerbs and watertables, including Old Caves Road, McCoy Street, Repeater Station Road (design only), Jenkins Terrace Footpath & Grubbed Road Bridge
- Improvements to:
 - Naracoorte's southern entrance (removal of poplar trees & some pines) - avenue planting
 - stormwater management for Illawarra, Guernsey and Jersey Streets (design only)
 - Naracoorte CBD Public Conveniences
- Install promotional banners on the Riddoch Highway

- Introduction of public wi-fi in the Naracoorte CBD
- Exploration of innovative and effective waste management options
- Upgrade lighting at the Naracoorte Aerodrome
- Gare Swamp restoration
- Develop a cycling & walking trail to the Naracoorte Caves (subject to grant funding)
- New Events
 - Great South Coast Bike Ride
 - World Heritage Festival & Fun Run (part grant funded)
 - Multicultural Soccer Carnival (grant funded)
- Master planning for Naracoorte CBD and implementation of the Frances Master Plan
- Naracoorte Town Squares - lawn renovation
- Market Square Playground - replace playground surface

What it means for rates

General Rate Revenue for 2019-20

To continue the level of service that our community currently enjoys, it's proposed to raise \$10.811 million in general rate revenue (before rate rebates), representing an increase of 1.6% from 2018-19.

Minimum Rate

A minimum rate of \$390 on all properties is proposed. This will affect 295 (4.76%) 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 \$81,524 (including depreciation).

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It is planned to increase the charge in the 2019-20 year from \$580 for occupied properties and \$210 for vacant land by 1.6% to \$589 for occupied properties and \$213 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 2019-20 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. The levy continues to be charged per rateable property. Indicative levies for 2019-20 are:

• Residential, Vacant & Other	\$ 76.67
• Commercial	\$115.01
• Industrial	\$184.01
• Primary Production	\$337.35

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 22 March 2019. 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 Interchurch - annual contribution
- ✓ Resident - Master Plan for Naracoorte & District Sports Centre (this project is included in the 2018-19 budget and is currently in progress)
- ✓ Resident - cold burn plan around town. Council's draft annual business plan & budget includes an allocation for bushfire mitigation around townships
- ✓ Resident - improvement to playgrounds, in particular swings for under 18 months of age. Council's draft annual business plan & budget includes an allocation for playground maintenance. The comments are noted for future replacement/upgrade of equipment.

X Resident - McTernan Park to be subdivided and land sold and expended on ongoing maintenance of park - this land is community land. Due to this classification there is a legislated process that must be followed prior to any land division and/or sale

X Lucindale RSL - request to install a disability ramp. Will be assessed during the development of the Lucindale Master Plan which has commenced, with community consultation to be undertaken during May 2019

For more information contact Fiona Stringer, Director Corporate Services, 8760 1100 or council@nlc.sa.gov.au