

## Roadworks

**Roads** - Spray seal and asphalt replacement approx 5 km \$1,000,000 and \$700,000 for the construct and seal of approx 6.5 km of Collinsfield Road. Road re-sheeting of approx 34.5 km \$800,000 and upgrade of Olive Grove Road, Napperby \$85,000.00. Kerb replacement \$300,000 and Footpath replacement \$50,000.

**Urban works** – Sport precinct \$3m, memorial Oval playground \$50,000, street light replacement in Alexander Street \$150,000, Moppett Road Lagoon \$60,000, Cemetery lawn beams \$85,000.

**Rural works** – redevelopment of Crystal Brook Library & Community Centre, improvement of Crystal Brook main street \$10,000, Cemetery internal roads \$15,000, Community Wastewater systems at Crystal Brook & Napperby \$80,000.

## Community Consultation

A period of public consultation on the draft Business Plan and Budget, was held from 17 May to 13 June 2018.

- **A public forum** was held on Monday 4 June. Working with local community associations, forums were also held at Napperby, and Koolunga. A total of 26 people attended.
- **Social media platforms** were used extensively during the consultation period to provide further information about the planned activities. Notices appeared in the media and information was available from the website.
- **Submissions** – there were 3 written submissions which were considered by Council along with the forum feedback prior to the formal adoption of the Business Plan.

## 2018/19 Budget at a Glance

- **Capital Works** of \$9.2m, including \$5.3m allocated to the renewal of existing assets and \$3.9m for new assets;
- **Operating Surplus** of \$0.471m which will be used to support capital works ;
- **Operating income** of \$26.1 m of which \$18.4 is derived from rates;
- **New Loans** of \$2m, resulting in total debt of \$14.3m as at 30 June 2019, well within acceptable levels;
- **Average Residential Rates** increase of 4% which is less than the long term plan of 5%;
- **Asset Renewal** maintained with allocations for the replacement/renewal of existing assets.

## Long Term Planning and Rating Strategy

Council has a suite of long term plans to guide it over the next ten years:

- Community Plan
- Asset Management Plans
- Long Term Financial Plan
- Capital Works Program

The implementation of these plans are key to the achievement of ongoing sustainability of the Council's operations and the delivery of desired levels of capital expenditure.

A copy is available at all council offices and from [www.pirie.sa.gov.au](http://www.pirie.sa.gov.au).

## Performance and Sustainability

Council's operations and financial performance are measured by three sustainability indicators. In adopting the budget and setting rates, Council takes into account its financial history and its progress towards achieving its long term targets. Such reviews are critical to maintain a financially sustainable position in the near future.

In the Long Term Financial Plan there is a target range for each ratio and the progress of each indicator is monitored when considering the proposed Budget and at each review of the budget. For 2018/19 the forecast performance is:

- **Operating Surplus Ratio 3%** (measuring annual operating result against rate revenue) is within the target range of 1% - 5%;
- **Net Financial Liabilities Ratio 55%** (capacity to fund net financial liabilities as a % of operating revenue) peaked in 2018, is within the target range and continues to decrease;
- **Asset Renewal Ratio 75%** (extent of replacement of existing assets) is below the minimum target range however is an average of 94% in the period of the long term financial plan.

## Regional Leader – Economic Hub – Quality Lifestyle

*By 2025 the Port Pirie region is the premier regional centre in South Australia where residents and visitors want to be.*



# 2018/19 Business Plan SUMMARY

*A copy of the Business Plan is available from the Port Pirie Regional Council Administration Centre, Port Pirie Library, Crystal Brook Rural Office and on Council's website [www.pirie.sa.gov.au](http://www.pirie.sa.gov.au)*

## Message from the Mayor

The Business Plan and Budget provide an overview of the activities and services and that the Council aims to deliver in the coming year. This includes new initiatives, continuing multi-year projects and the usual extensive range of services that you have come to expect from Council such as waste collection, street and footpaths, library, animal control, parklands, sporting and recreation facilities.



The Plan and Budget is prepared to achieve the goals of the Council long term plans which provide a firm and sustainable future direction to meet the ongoing aspirations and expectations of the community. The Plan aims to do this in a financially responsible manner, with regard for limited funding and resources.

Council will continue its support of community organisations that aim to make a positive contribution and encourage their involvement in local events and initiatives.

Despite increasing utility and construction costs, Council believes that it has managed to adopt a program to further upgrade its wide range of services and facilities for the betterment of the community.

*John Rohde*  
MAYOR

## Valuation and Rates

Council has adopted Capital Valuations, as provided by the Valuer-General, as the basis to raise its annual rates. There are 10,286 rateable properties for a total capital value of \$2,439 million. Valuations have increased by an average of 3.2% with larger variations of decreases and increases in the average valuation for each land use category

The rating structure includes various components which make up the rates payable, depending on the land use. For 2018/19 rates comprise of the following:

**Fixed Charge** (applicable to all properties)  
@ \$490 per property (an increase of \$25 from \$465)

+ **Capital Valuation x Rate in \$** (increase of 2%)  
(differential rates determined by land use)

<i>Residential</i>	<i>0.402 cents in the \$</i>
<i>Commercial/Industrial</i>	<i>0.804 cents in the \$</i>
<i>Industrial (Smelter)</i>	<i>4.875 cents in the \$</i>
<i>Vacant</i>	<i>0.804 cents in the \$</i>
<i>Primary Production</i>	<i>0.321 cents in the \$</i>
<i>Other</i>	<i>0.402 cents in the \$</i>

+ **Waste Management Service Charge**  
applicable to all residential properties @ \$230

+ **CWMS Service Charge** (per serviced property)  
*Crystal Brook Occupied \$189, Vacant \$142*  
*Napperby Occupied \$442, Vacant \$331*

+ **NRM Levy** (paid to the NYNRM Board)  
(applicable to all properties) @ 0.0181 cents in the \$

= **Total Rates Payable**

**The average residential rate will rise by \$46 to \$1,196 which is an increase of 4% or 90c per week. This remains well below the State average.**

Rates may be paid in full by 5 September 2018 or by quarterly instalments due on 5 September 2018, 5 December 2018, 6 March 2019 and 5 June 2019.

Further details on rates calculations, concessions and valuations are provided on the reverse side of rate notices

### Rate Concessions

Eligible cardholders will receive a Cost of Living Concession from the Department for Communities & Social Inclusion.

## Council Achievements 2017/18

- ✓ Progress on construction of Port Pirie Sport Precinct
- ✓ Support the Come See Change branding
- ✓ Completion of Port Pirie landfill remediation
- ✓ Community Solar Project
- ✓ Foreshore opening and CBD opening events
- ✓ Contributions to local sporting and community organisations and events;

## Priorities for 2018/19

- ✓ Encouraging the community to participate in the 2018 general Council elections
- ✓ Complete the redevelopment of the Crystal Brook Library and Community Centre
- ✓ Integrate the Port Pirie Regional Art Gallery into council operations
- ✓ Complete the Port Pirie Sports Precinct by December 2018
- ✓ Successfully deliver the 2019 Masters Games
- ✓ Township entrance signs
- ✓ Implement the key actions from Council's Growth Plan, Aspire 2027
- ✓ Continue to support the Come See Change rebranding
- ✓ Enhance our measurement system to review and improve our efficiency and delivery of services to the community.
- ✓ **Nyrstar partnership** Council will continue to support its partnership with Nyrstar and the Targeted Lead Abatement Program (TLAP) to improve **local park facilities** and will provide funding for various **greening projects**.

## Multi year initiatives

- ✓ Community Events – host the 2018 New Years Eve celebration.
- ✓ Key actions from Council's Economic Development Strategy – Aspire.
- ✓ Promote Council's Solar for the community project to Community.
- ✓ Via our Starclub officer provide support to sporting organisations.
- ✓ Extend the access for public Wi-Fi to Port Pirie Sport Precinct.
- ✓ Collaborate with SAPOL to improve Port Pirie CCTV.

## New initiatives 2018/19

- ✓ Floodplain strategy for Napperby – to provide a framework for landholders to understand their responsibility with regard to maintaining the seasonal watercourses along the floodplain from Nelshaby through to Warnertown.
- ✓ Footpath strategy – to identify where footpaths are required and develop a prioritised program for improvements to existing footpaths and provision of new footpaths.
- ✓ Parks strategy – to provide a hierarchy for parks, gardens and open space to guide the service levels and levels of development related to the hierarchy.
- ✓ Asset review – all land and buildings will be looked at to determine if there are any under utilised assets or surplus to Community / Council's needs that could be sold in order to be put to better use or their value be converted to required assets.
- ✓ New Dog registration – support our Community to transition to the new State Government online system.
- ✓ Masters Games in April 2019 – provide social benefit for competitors, promotion for Port Pirie and surrounds and economic opportunity for traders from competitors staying multiple nights.
- ✓ Disaster recovery – purchase a generator to manage power outages and disruptions to ensure an uninterrupted service.
- ✓ Records strategy – upgrade our records system to meet legislative compliance and increase efficiencies.

## Major Projects for 2018/19

A total of \$9.2 million will be spent on capital projects. Supported by major government funding the program includes \$3 million on Port Pirie Sport Precinct.

Capital projects include:

• Roads, Kerbing & Footpaths	\$2,935,000
• Street services	\$420,000
• Crystal Brook Library & Community Centre	\$240,000
• Township entrances	\$100,000
• Parks & Recreation	\$430,000
• Cemeteries	\$120,000
• Stormwater drainage	\$110,000
• Community Wastewater Systems	\$80,000
• Equipment, Building fittings & furniture	\$873,000
• Major Plant & Vehicle replacement	\$865,000