

Annual Business Plan 2019/2020

Summary



What is the Annual Business Plan?

The Annual Business Plan and Budget 2019/20 outlines the proposed activities and funding arrangements for the coming financial year and was prepared with reference to Council's current Strategic Plan 2014-2018, Long Term Financial Plan 2018-2028 and Asset Management Strategies. This annual budget planning process is to ensure we continue to develop and maintain essential infrastructure services like roads and open spaces and provide important services like the library and waste collection.

Council held a Special Meeting on Tuesday, 25 June and adopted the Annual Business Plan and Budget for 2019/20. This follows a 21 day public consultation period including a public information session held at the Robe Bowling Club on 28 May 2019. This incorporated the input received from submissions made during the community consultation process and new information that impacted the Annual Business Plan and Budget, e.g. the state government's decision to increase the solid waste levy.

As with any plan and budget, there is always considerable debate around balancing the resources required to sustain our \$99 million in community assets and the extensive range of service provided on behalf of community with the impost that rates place on each household, and in particular, those on a fixed income.

Council Rates and Charges

Council's total rate revenue for 2019/20 will increase by 3.7% which includes a 1% increase as a result of development growth.

The rate revenue will be calculated on the basis of a single general rate in the dollar across all sections being \$0.3255.

When considering the nature of a general rate, Council believes this is the fairest method of achieving an equitable distribution of the rate burden across the community.

This will result in a budget of \$3,885,298 general rate revenue being raised after rebates and concessions.

Due to a significant increase in the valuations of some properties, there will actually be a minor decrease in the average residential rate. In 2018/19 the average residential rate was \$1,449.98 and in 2019/20 it will be \$1,447.65.

The **minimum amount** payable by way of rates in respect of any one piece of rateable land in the Council area for 2019/20 will be **\$695**.

Rates Cap

Due to a significant spike in rural valuations Council have a rate cap of 10%. Therefore the liability of general rates from 18/19 to 19/20 financial years, have not increased more than 10% for those assessments that are eligible.

The assessments that aren't eligible are:

- Any properties where the valuation increase is due to development on their property or capital improvement above \$30,000.
- Any property that is newly created or had a subdivision or boundary alignment.
- Any property purchased in the past 12 months.

The following rates and charges will apply:

Community Waste Water Service Charges

Occupied (improved properties) - **\$529.00**

Unoccupied (vacant land) - **\$426.00**

Council's has a 4 year rolling cycle for the desludging of septic tanks within the Robe Township. If you need to know the location of your tank or when your tank will be desludged, please contact the Council office.

Waste Management Fees

For the purpose of meeting the costs associated with the collection and disposal of domestic garbage and recycling, the waste management fee will be:

Residents in Robe \$318.00

Residents in Boatswain Point \$171.00

Natural Resource Management Levy

Council is required to collect a regional Natural Resources Management (NRM) Levy in respect of all rateable land in Council's area on behalf of the South East NRM Board. Council is operating as a revenue collector for the Board in this regard. Council does not retain this revenue nor determine the amount or how the revenue is spent.

The District Council of Robe is required to collect \$223,631 in 2019/20.

All enquiries or concerns about the NRM Levy should be directed to the South East NRM Board on 08 87351177 or www.senrm.sa.gov.au.

NRM Levy amounts are based on land use purposes and the levy rates from the SENRM will be as follows:

Residential, Vacant & Other	\$76.95
Commercial	\$115.45
Industrial	\$184.00
Primary Production	\$340.00

E council@robe.sa.gov.au

P 08 8768 2003

www.robe.sa.gov.au

Council Office: 3 Royal Circus (PO Box 1), Robe SA 5276

Council Rates and Charges Cont.

Single Farming Enterprise Application

All rural ratepayers who own and operate two or more portions of rateable land as one farming entity, could be eligible to pay one NRM levy for the farming enterprise. Applications forms are available on our website or at the Council office.

Payment of Rates

The Council has resolved that the payment of all rates will be in four equal or approximately equal instalments due on:-

1 st - 2 nd September 2019	2 nd - 2 nd December 2019
3 rd - 2 nd March 2020	4 th - 1 st June 2020

Capital Projects \$10,000 and over

Project	Capital Amount	Description
INFRASTRUCTURE		
Robe Marina	\$100,000	Dredging Marina Channel
	\$120,000	Dredging Marina
	\$25,000	Concrete the top of the Breakwater
Marina Toilet	\$50,000	Toilet & Shower (Williams tank)
Roads (Unsealed)	\$721,000	Continuation of Council's unsealed road resheet strategy to upgrade unsealed roads annually (Ackson Park Road, Fayrfield Lane,)
Roads (Sealed)	\$300,000	Township road to be upgraded (Tobruk Avenue)
Single Coat Reseals	\$47,900	Bitumen township road reseals -Joy Terrace, Newton Road, Smillie Street
Footpaths	\$78,600	Cooper Street (Hot mixed) Mundy Terrace to Smillie Street, Smillie Street (From Cooper Street to Hagen Street Hot mixed), Union Street (Hot mixed)
	\$33,000	Long Beach walkway extension
	\$40,000	Foreshore path
	\$10,000	Survey Costs for Coastal Walking Trails—West Beach to Evans Cave Road & Evans Cave Road to Douglas Dawson Track
Bridge	\$20,000	Lake Hawdon Bridge Survey works
CWMS	\$300,000	CWMS Pump Station Upgrade
	\$1,220,050	CWMS Treatment Lagoon
Stormwater	\$100,000	Backler Street stormwater upgrade
	\$20,000	Davenport Street stormwater upgrade
Main Street	\$40,000	Main Street paving
PLANT REPLACEMENT		
Grader	\$400,000	Replace existing vehicle
Front Deck Mower	\$55,000	Replace existing vehicle
Load Restraints	\$15,000	New Legislation requires load restraints on vehicles
Subaru Outback AWD	\$50,000	Replace existing vehicle
Straddle Carrier	\$180,000	Straddle Carrier upgrade
COMMUNITY		
Casuarina Lodge	\$40,000	Upgrade works Casuarina Lodge
Public Conveniences	\$10,000	Replace Doors on public conveniences
Other Community Assets	\$20,000	To be determined
Town Entrance	\$20,000	Upgrade Town Entrances
Beach Access Renewals	\$30,000	Upgrade of Beach Accesses
War Memorial	\$10,000	Last Stage of War Memorial
Christmas Decorations and Lighting	\$10,000	Upgrade of Christmas Decorations and Lighting
Cemetery	\$50,000	Niche Wall
ADMINISTRATION		
Computers	\$10,000	Replace aging computers

Footnote: At the time of writing, the projects listed in this plan have been identified as priority projects based on Council's Asset Management Strategy, the condition assessment of individual assets and community needs assessment, together with reference to Council's Long Term Financial Plan and net funds available. The order in which projects are undertaken may change due to changing circumstances.