



Project Name: 2021 - 2022 Annual Business Plan & Budget
Consultation Report

Report Updated 16 June 2021

Project Overview

Each year Council prepares a draft annual business plan and budget detailing the proposed new projects, initiatives and services for the upcoming financial year, how we will fund the plan and current year highlights.

This coming financial year Council has allocated over \$140,000 of funding to progress and develop numerous strategies that will take our community forward and make headway into achieving our long term vision. The Draft Plan is also underpinned by the values and goals contained within the recently adopted Disability Access and Inclusion Plan and Reconciliation Action Plan.

Some key priority projects proposed under the Draft Annual Business Plan and Budget 2021-2022 include:

- \$2.2M to commence the Foreshore Redevelopment (\$7.2M over 3 years);
- \$1.015M to implement projects under Council's Stormwater Management Plan;
- \$720,000 for renovations and upgrade of ArtEyrea;
- \$500,000 to upgrade existing footpaths and build new footpaths;
- \$441,000 to upgrade and develop recreation spaces including Lincoln South Reserve (\$250,000), Puckridge Park (\$100,000) and the Train Playground (\$91,020);
- \$200,000 towards Open Space Projects which may include dog park development;
- \$70,000 towards a partnership with Country Arts SA to engage an arts and cultural facilitator to deliver local programs;
- \$70,000 to implement actions from the CBD Access and Parking Action Plan to activate more car parking in the city centre;
- \$20,000 to develop an Economic Development and Investment Action Strategy; and
- \$32,000 to deliver economic development and tourism initiatives including tourism marketing campaigns to drive growth in the sector.

As well as leveraging external funding opportunities, to fund this plan, Council proposes increases in revenue from rates and service charges as follows:

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- Total general rate revenue increase of 4%;
- \$10 increase in the Fixed Charge component of the general rate, which is included in the total rates revenue increase of 4%;
- Unit charges for Waste and Recycling remain unchanged from 2020-2021; and
- Regional Landscape Levy (previously NRM Levy) increases on average of 2%, as advised by the Eyre Peninsula Landscape Board.

The 4% increase in general rate revenue equates to approximately an \$18 increase per quarter for a home with a site land value of \$160,000.

Click this link to view the Draft Annual Business Plan and Budget for 2021-2022 in full or refer to the Key Documents section.

Hard copies of the Draft Annual Business Plan and Budget for 2021-2022 are also available at:

Council Administration Office

Level One, Civic Centre,
60 Tasman Terrace, Port Lincoln

Port Lincoln Library

2 London Street, Port Lincoln

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Submissions Form Tool Activity

Number of Submissions : 15

Sr	Subject	Description
1	Council Budget 2021/2022	CPI inflation 1.73% proposed Council Rate Increase 4%. This can not be justified, Ratepayers have live within our means so do councils. 4% increase for those with mortgages, or retired and not forgetting other increases of Govt Charges etc is a burden. Rate payers are NOT an unlimited source of funds for over ambitious councils.
2	Revenue	On Page 27 where all revenue sources are described, I suggest more detail around other grants. FAGrants are untied as are 85% of the road grants. Recognition of the value to council of this ongoing federal funding should be highlighted.
3	Rate Increase	Hi Bonnie, people are struggling, myself in particular with the continuous rise of rates (and apparently going up once again)! Wages are not increasing (mine hasnt) and some people dont even have jobs. Ive spoken to retired and the elderly who are struggling to pay rates. This is just ridiculous! I actually have to make payments each week out of my pay so that I can afford them. Luckily I have a fulltime job otherwise Id have no hope! Something needs to happen or be done otherwise people are going to have to sell. Very sad times!
4	Draft annual business plan	4% increase is way too much. We are all struggling with cost of living since covid . Our wages haven't gone up and CPI isn't even that high either 4% is way too much. Look at what the other councils around the region are doing about 1% seems fair not 4%. Delay project so you don't have to increase by that much or get more government grants not taking out of the people of port lincoln pockets

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5	foreshore redevelopment	<p>Dear Port Lincoln City Council, I am seriously concerned that the proposed alteration to our foreshore will destroy what is a fantastic asset. I am also writing to you regarding the massive waste of money about to be expended on the” Foreshore Redevelopment.” I cannot see what benefit this over designed & overly expensive alteration to the foreshore will bring to the residents of, & the visitors to, our city. As I understand it, the only reason for doing this is that there is some grant money available (\$3,640,000) & we “need to take advantage of it” before it becomes unavailable. On top of this, council intends to borrow an additional \$3,640,000!! A total spend of \$7,280,000 This will inevitably feed into an increase in PLCC rates, Residential & Commercial, to repay the loan Thereby putting additional financial pressure on all of us. And leaving a legacy for our children to repay For something that the majority of residents Do Not Want! Also, the reduction in green space is a negative. The grassed area between the jetty & the Yacht club is already a user friendly multi purpose asset. It is used by many & varied people for many & varied activities. eg family friendly open space; picnic on the grass; touch football; ‘a bit of a hit’ with bat & ball; Also used by various organisations & clubs. eg Car club show & shine, tunarama, food stalls etc etc All of these features & advantages will be compromised by the proposed alterations Why shift the children, playground – it works perfectly fine as is where is. & a viewing platform with a view of what ?exactly. And! on top of a toilet!! Surely they’re kidding The Foreshore is NOT broken – Don’t Fix It</p>
6	ABP	Any Rate increase above CPI is unacceptable. Please do not waste ratepayers' money!
7	Port Lincoln Foreshore Redevelopment	I would like to submit my preferences for the above project which are Option A parallel parking & Option A Walkway & Sundeck but there would need to be security & adequate lighting. I am in favour of the jetty activation as long as the swimming enclosure is retained.
8	Rate increase	See Attached

9	Draft Annual Business Plan 2021/2022	Please consider a fully fenced dog park where the old Kirton Point Tennis Courts are. Some fencing already there and plenty of street parking available so the whole area could be used. Most of the vegetation could stay as 'smell and wee stations'. It would be very popular with ratepayers asking for this as Mundys Mooring is not fenced. Thanks
10		why don't this council spend the money where it is needed Mortlock terrace needs resurfacing Liverpool street needs the same from the Lincoln hotel corner through to porter street and then the silo access intersection that money for the forshore redevelopment should go th the above projects
11	Draft Annual Business Plan 2021/2022	More bins along Parnkalla Trail, specifically around Munday's Mooring - the next one isn't until Snapper Rock. One could be located at the Boat slip, and another at the Kirton Point Caravan Park. It will make it a lot easier for dog owners to be responsible
12	Business Plan 2021 22	<p>The TPS support the budget allocation of \$20,000 for the progression of the provision of a suitable pontoon facility in the Lincoln Cove marina. The TPS has worked with council over the past 10 years to achieve such an outcome.</p> <p>The TPS believe the pontoon will provide a unique opportunity to service the commercial and recreational sectors. The \$20,000 investment in engineering works to allow for a future application to the boating facilities fund, to finance a \$500,000 to \$700,000 90m pontoon, will progress this much needed and commercial positive addition to the infrastructure of the Lincoln Cove Marina.</p> <p>Should a suitable marina pontoon be constructed the TPS have concepts that will add to Port Lincolns tourism offerings (see previous submissions)</p> <p>We do not think that an extension to the town jetty is a wise use of ratepayers money and are pessimistic to the usefulness of a facility that is not all weather or suitable for berthing modern vessels All boating investments should be focused on the improvements of the Lincoln Cove precinct. The town jetty usage should focus its future of providing a promenade, a fishing facility and a safe swimming venue.</p>

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13	Submission - Draft Annual Business Plan 2021/2022	<p>I am in favour of the renovation and upgrade of ArtEyre as it has been promised by the Council to the arts community for the past 2 years and Covid has stalled it.</p> <p>Storm water management is definitely needed as are footpath works.</p> <p>Recreation parks also deserve funding.</p> <p>An arts development officer partnering with CASA is a brilliant idea and would work in well with the upgrade of ArtEyre.</p>
14	Draft Annual Business Plan 2021/2022	<p>I would like to acknowledge that I like the draft annual business plan and look forward to having footpaths fixed and new ones made I also think development of port lincoln and a focus on tourism is worthwhile there is only a couple of concerns the development of a dog park will the result of this be that dogs are banned from the foreshore area or will they continue be be there but on a lead?</p> <p>The other concern is the waste water that on the rare times it floods where is the water pumped too from the streets as I understand that it is pumped into the sea on the foreshore?</p> <p>I am sorry I forgot to say like like the plans that you have outlined eg the development of the parks focus on arts</p>
15	ABP Feedback	See Attachment - 2

Attachments - 1

10. 6. 2021.

MAYOR BRAD, C.E.O. MATTHEW. M.I.P. MURRAY.

DEAR SIRS,

NOW THAT OUR COUNCIL RATES HAVE RISEN
4% I WONDER, OR ASK IF YOU (COULD SEND —
MUST SEND)
(A COPY OF THE FORESHORE DEVELOPMENT PLAN)

TO ALL RATEPAYERS IN OUR FAIR CITY.

THIS COULD BE DONE WHEN THE RATEPAYERS
NOTICES ARE SENT OUT

I HAVE SPOKEN TO A LOT OF RATEPAYERS ON MY
TRIPS AROUND COLLECTING SIGNATURES.

THERE ARE FAR TO MANY UNAWARE OF WHAT
IS BEING PLANNED. I AND MANY OTHERS FEEL

THE COUNCIL IS NOT BEING HONEST.

WE PAY YOUR WAGES! AND WE WANT TO KNOW!!

THERE IS A LOT OF UNCERTAINTY ABOUT THIS
DEVELOPMENT AND A PROPER DEMOCRATIC NOTE
SHOULD BE TAKEN.

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Attachments - 2

Feedback on Annual Business Plan and Budget 21-22

The introduction from the Mayor indicates there will be “possibly some progress towards establishing a dedicated dog park.” Why can’t this be fully budgeted and funded this year? If the Staff Appreciation Dinner and associated Fringe Benefits Tax was removed from the budget, this would free up around \$20k to make definite progress on this objective, which is long overdue. It is insulting to the community to fund such an extravagant dinner, when so many are struggling. Council should fund its own staff appreciation dinner, through social club mechanisms, or senior staff and elected member donations.

Where is the LGA data coming from, as the Census data for 2016 at the Australian Bureau of Statistics has very different representation of some of the statistics used in the ABP. Eg, median household income is \$1,081p/w which would be good to see reported. 76.1% have internet accessed from dwelling not 71.5%; population was recorded as 14,064. There seem to be some inconsistencies, including industry of employment, but the one I was actually checking for unemployment appears consistent. Would it pay to check the sources of information?

Layout of the ABP is very visual, which is good.

How will the the ‘Measuring our Success’ actually be measured? Are there KPI’s to support these claims?

Capital Expenditure:

Please do not allocate \$100,000 to the Hallet Place Redevelopment. Please instead work toward saving these buildings, and adapting their use, if necessary. With the Visitor Information Centre now relocated to the former Eyre Travel, there should be no urgency to do any further work in this area, but to engage further with the community to determine the long term future for the site.

The Flinders Theatre and Baptist Church could be repaired for less than demolition costs, as quoted by Mr Bob Hanchant, at approx \$1.6m. Council should consider this as a future objective.

Arteyrea renovation totalling \$720k is this value for money? Where are the plans for the public to view on what is proposed for this building, and the costings? Considering the repair costs quoted by Mr Hanchant for the Theatre and Church, \$720k sounds excessive, for a small group of users. Where can members of the public see the business case for this?

The Leisure Centre seems to require a money pit of renewal. Can some of this be postponed so as to allocate funds to a dog park?

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\$260k for shared infrastructure at Lincoln Cove East and South Point Reserve – what is this? Can some of this be postponed to enable a dog park to be allocated in 2021-22?

Open Space Projects – what are these, and can the dog park be prioritised?

Great that there is \$1.015m for stormwater management.

Rates should be reduced to 2.5% and if budget considerations need to change, then Arterea should be dropped from the budget, as well as the Hallett Place redevelopment and those groups utilising this space, re-homed if possible if urgent works are required.

My rates have gone up since 2013-14 by 39%. Last year, Council didn't fully deliver its projects – where have those savings gone? Salaries, Fringe Benefits are going up – how many FTE does this fund in Council? How many people does it staff?

Council should also reconsider its Cruise ship funding. What analysis is there, on the benefits to tourism and dollars spent in the city? There should be a much greater recovery on this expense – charge bus users for a pass, or tour operators. Ratepayers should not be funding this, without more information.

Council should consider subsidising travel from the airport to be fair on tourists flying in, if it continues to subsidise cruise ship tourists.

The Playground Audit \$16k sounds like a good thing. Perhaps this could be completed, before adding the playground to the foreshore, to see what best meets the needs of the community.

Spendmap has been removed from the budget – what data has been collected and is this available to the public and/or tourism operators and businesses? Why has it been removed?

What is 'Tourism Other' of \$15k – can better use be made of the videos being created, to reflect a family oriented experience as well as luxury experiences?

I think council should listen to community concerns, and be more transparent in what it identifies in the Budget and Business Plan – nowhere does it mention the Flinders Theatre, but Hallett Place is used to identify this expenditure instead. Previously, I think it was referred to as 'Civic Hub'.

A great job has been done, presenting the figures and visuals – please reallocate some of them, for community priorities.