

MESSAGE FROM THE MAYOR

This year's Annual Community Plan, incorporating the 2021/22 budget, will begin to deliver Wakefield 2030's vision.

There will be a strong focus on addressing major renewal and maintenance backlog issues with roads, roadside vegetation, buildings, bridges, CWMS, and stormwater.

This important work is carefully balanced with other priorities, including the redevelopment of the Balaklava and Owen Pools, the activation of our towns and communities through community grants programs, youth and volunteer programs and the provision of seed funding to encourage main street events such as street markets, music events, food festivals etc.

Over the past 12 months, Council, community, businesses and industry have worked extremely well together and now share a vision for our district. Our vision will be achieved by improving the quality of our assets, growing our population, attracting new industries and creating vibrant places for people. Council looks forward to continuing to work closely with the community to make our region the best it can be.

Rodney Reid,
Mayor

CAPITAL PROJECTS



To be invested on 60 different road and footpath projects



Major rehabilitation works to sealed roads in Snowtown



For major repairs to walls, floor and roof of Owen Town Hall



More than \$600,000 to be spent on stormwater projects, highlighted by a \$300,000 project at Townsvale Estate



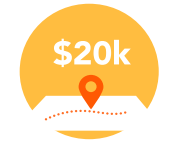
To install a new niche wall at Snowtown Cemetery



More than \$4m to be invested in upgrading Balaklava and Owen Swimming Pools



New works depot additions including sheds, bunded fuel station, greenhouse & dog pound



To develop detailed design and cost estimates to improve access and presentation at Apex Park, Balaklava



ANNUAL COMMUNITY PLAN SUMMARY 2021 – 2022

MAJOR PROJECTS

\$277K
in roadside vegetation maintenance



\$4.02M
upgrading and renewing Balaklava and Owen Swimming Pools



\$4.2M
renewal of council's roads networks (including footpaths, kerbs etc)



\$490K
for roads and stormwater management at Townsvale Estate, Balaklava



KEY ACHIEVEMENTS 2020/21

Adopted Wakefield 2030 Community Strategic Plan.

Comprehensive review and subsequent adoption of a new suite of Infrastructure and Asset Management Plans that reflect the aspirations of Wakefield 2030.

Renewal of 105km of unsealed roads and resealing of approximately 12.58km of roads.

Substantially completed main street upgrades at Balaklava and Hamley Bridge.

Completed detailed design and tenders for the upgrade/renewal of the Balaklava, Owen and Hamley Bridge Swimming Pools.

Completed the upgrade of the Hamley Bridge Swimming Pool, which included a new plant room and filtration system and refurbished main and leisure pools at a total cost of \$400,000.

Secured \$1.6 million from the State Government's Local Government Infrastructure Partnership Program to upgrade and renew the Balaklava Swimming Pool.

Secured \$410,000 from the SA Office for Recreation & Sport to upgrade Owen Swimming Pool.

Supported the Owen community to deliver the Owen Silo Art project.

Completed the Lake Bumbunga Tourist Infrastructure project, including new Loch-Eel sculpture, playground, public Wi-Fi, car park, signage, scenic frame, viewing platform and public toilet improvements.

The unveiling of town entrance signs in Blyth and Owen and the start of manufacturing of new town entrance signs for Snowtown and Brinkworth.



Owen Silo Art, designed by Robert Hannaford and painted by Cam Scale.

ROAD NETWORK

Council's sealed and unsealed road network was estimated as at 1 July 2020 to have a combined renewal backlog of \$16.34M and the aim is to significantly reduce the existing backlog to \$4.75M by 2030.

A major program to address the backlog was under way in earnest in 2020/21 and this will continue in 2021/22.

In 2021/22, Council will renew 66.4km of unsealed roads and 8.14km of sealed roads at a total cost of \$3.86M.

\$276,690 is also allocated to continue addressing the roadside vegetation backlog and to ensure ongoing proactive roadside vegetation maintenance. A targeted clearance approach will be activated in 2021/22 to address known problem areas by engaging road users in a 'hot spot identification program'.

SPADE READY PROJECTS

\$20,000 for Apex Park, Balaklava, detailed design and cost estimates to improve access and presentation

\$50,000 for Balaklava Railway Corridor initial investigation and concept design

Progress detailed design for Port Wakefield Masterplan, subject to plan being adopted and external funding being secured.

OPERATING PROJECTS

Council's suite of strategic plans and formal decisions have informed the following operating projects for 2021/22:

COMMUNITY GRANTS

\$210,000 for a revised community contributions program – including \$20,000 for town committee contributions, **\$120,000** community grants program, \$2,800 town newsletter funding, \$40,000 small business incentives program and \$27,200 water support program
\$20,000 funding to support community events and celebrations to activate our public spaces (street markets, music events, food festivals etc.)

PROGRAMS

\$10,000 to develop a regional health plan for community wellbeing
\$5,000 for the development of a youth strategy, engaging under 25s across the region
\$2,000 for a refreshed volunteer program to attract new volunteers
\$2,000 to develop and begin implementing a program to support revegetation projects under W2030's Sustainable Future Theme
\$2,000 for Disability Access & Inclusion Plan initiative to establish a Disability Advisory Group
\$20,000 for Street Beautification Program – Snowtown
\$20,000 for business development and attraction strategies identified in Wakefield 2030 (development of prospectuses, business incentive schemes etc)

INFRASTRUCTURE

\$60,000 for the Wool Trail between Blyth and Brinkworth (subject to 50% external grant funding).
\$25,000 to support a community network of free or low-cost RV parks
\$20,000 to implement identified disability access improvement opportunities

OPERATING BUDGET

In delivering services and programs contained within this Annual Community Plan, Council is targeting an operating deficit of \$2.18M.

This deficit is a result of operating revenues of \$13.91M and operating expenses of \$16.09M. The primary reason for this deficit is due to an additional \$923,000 in operational maintenance cost identified in Council's suite of Infrastructure Asset Management Plans for the 2021/22 year and also due to receiving \$1.3M of financial assistance grants in advance in the financial year 2020/21.

This Annual Community Plan outlines a total capital expenditure budget of \$11.42M, which consists of \$8.67M in renewal capital works and \$2.74M in new capital works.

BORROWINGS

Based on Council's budget, Council's direct borrowings will increase from \$6.98M at the end of 2020/21 to \$11.1M at the end of 2021/22.

Increased borrowings are primarily due to a \$2.5M net outlay on renewing and upgrading Council owned buildings and structures, which includes upgrades of Balaklava and Owen swimming pools and Balaklava depot. Another reason for increased borrowings is the amount budgeted for upgrading Townsville Estate infrastructure and also increased sealed roads maintenance and roadside vegetation maintenance.

Overall, key financial indicators show Council to be in a strong and financially sustainable position with only modest borrowings at the end of 2020/21.



The crowd mingling at the inaugural Snowtown Community Markets.

RATES

This Community Plan proposes to raise \$9.3M (net of rebates) in general rates for the 2021/22 financial year.

The 5% annual rate increase for the 2021/22 financial year, consists of a 2% annual cost increase (keeping pace with increasing operating costs), 0.5% anticipated property growth (new developments and property improvements) and a 2.5% sustainability factor (required to cover the cost associated with Infrastructure Asset Management Plans, which will require an additional \$19M over the next 10 years).



Windfarm on the Barunga Ranges, near Snowtown.

RATING METHODOLOGY

Council is proposing to apply the following cents in the dollar for the differential land use categories:

RESIDENTIAL

\$0.4096 cents in the dollar for rateable properties with a land use of category (a) (Residential).

COMMERCIAL (SHOP, OFFICE, OTHER)

\$0.6420 cents in the dollar for rateable properties with a land use of categories (b) (Commercial – Shop), (c) (Commercial – Office) and (d) (Commercial – Other).

INDUSTRIAL (LIGHT, OTHER)

\$0.6329 cents in the dollar for rateable properties with a land use of categories (e) (Industry – Light) and (f) (Industry – Other).

PRIMARY PRODUCTION

\$0.2851 cents in the dollar for rateable properties with a land use of category (g) (Primary Production).

Primary Production rate has been set at 30% less than the Residential rate in the dollar. The reduced differential rate is to acknowledge the importance and significance of Primary Production to our community.

VACANT LAND

\$1.6955 cents in the dollar for rateable properties with a land use of category (h) (Vacant Land).

Vacant Land rate in the dollar is set at 387% higher than the Residential rate in the dollar. The increased differential rate is to encourage development of vacant land and reduce investment holdings.

OTHER

\$0.4269 cents in the dollar for rateable properties with a land use of category (i) (Other).

FIXED CHARGES

A fixed charge ensures that all rateable properties make a base level contribution as Council delivers services and activities to support the whole community.

A fixed charge recognises there is a cost in creating and maintaining the physical infrastructure that supports each property in the region.

In 2021-2022 the fixed charge will be \$320, which is unchanged from 2020-2021.

VALUATION ANALYSIS

The Valuer General has provided Council with a valuation update, with Wakefield Regional Council's total proposed capital value being \$2,526,021,040 (including current non-rateable property valuations of \$36,222,616).

Council has undertaken an analysis of its proposed valuations of rateable property as provided by the Valuer General as at 23 July 2021.



The township of Snowtown, looking west towards the Barunga Ranges.

COMMUNITY WASTEWATER MANAGEMENT SYSTEM LEVY

Council provides Community Wastewater Management Systems (CWMS) to defined properties in the townships of Balaklava, Blyth, Hamley Bridge, Port Wakefield and Snowtown.

Council proposes to recover the cost of operating and maintaining the service through the imposition of a service charge. The collected CWMS levy will increase by 2% from the 2020/21 financial year and will be as follows:

- \$383 for each unoccupied property unit
- \$499 for each occupied property unit

MOBILE GARBAGE BIN LEVY

Council provides a mobile garbage bin collection and disposal service within a defined area of the region. The service charge is levied in accordance with legislation to recover the cost of providing this service.

- \$234 for 2 bins service (commercial businesses)
- \$264 for 3 bins service (residential and other)

Residential services shall consist of two 240 litre and one 140 litre bins provided to the property.

REGIONAL LANDSCAPE LEVY

Council is required under this Act to collect the Landscape Levy on behalf of the Landscape Administration Fund for distribution to the Northern and Yorke Landscape Board. In 2021/22 Council will collect \$392,414 on behalf of the Landscape Administration Fund but Council does not retain this revenue or directly determine how the revenue is spent.

SUPPORT

DISCRETIONARY AND MANDATORY REBATES

Council considers discretionary rebates of up to 100% of council rates to not-for-profit, sporting and community organisations upon application and in accordance with legislation. Council provides these rebates in recognition and support of local groups and the positive social and community benefits they provide. Additionally, Council applies mandatory rebates as required by legislation.

POSTPONEMENT OF RATES FOR SENIORS

As prescribed by the Local Government Act 1999, state Seniors Card holders can apply to Council for the postponement of payment of rates on their principal place of residence. To apply to postpone payment of rates please contact the Council office. If a postponement of the payment of rates occurs, interest will accrue on the amount affected by the postponement. Rates charged remain as a charge on the land and must be paid upon sale, transfer or other such transactions that result in the prescribed rate payer and/or owner of the land no longer qualifying to receive a postponement of rates.

COMMUNITY HARDSHIP ARRANGEMENTS

For hardship situations, Council has adopted a 'Hardship Policy' which provides information to ratepayers who may be experiencing difficulty in paying their rates as a result of more general financial hardship. Ratepayers who may be experiencing financial difficulty are encouraged to contact the Council office for a confidential discussion.

This Annual Community Plan Summary document includes highlights of our full plan, which can be found at www.wrc.sa.gov.au or as a hard copy at Wakefield Regional Council's office, Scotland Place, Balaklava.

To request a hard copy, call WRC 8862 0800