



On behalf of the Elected Members and staff, I am pleased to present the Annual Budget and Business Plan 2018-19. Successful engagement with the community has enabled us to deliver a budget with a strong community focus.

We believe we have again produced a balanced budget as we strive to maintain our current levels of service across many areas, whilst also investing further in core services.

The Plan reflects our commitment to the community through ongoing investment in core infrastructure and the continuation of ongoing service delivery and numerous community initiatives.

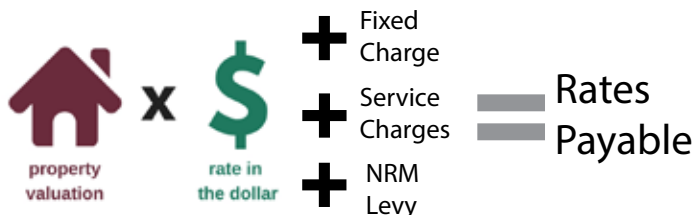
Our significant \$18M capital program includes the commencement of implementing The Big Project (TBP) and ensures the budget continues to deliver on long term settings.

The budget keeps general rate increases to 2.34% plus growth from new development. Waste charges will decrease by almost 13% as a result of the new regional waste management contract while the CWMS charge (community wastewater management system) will rise by 2.48%.

We are confident the 2018-19 financial year will reap benefits from a period of budget consolidation and investment in core services through many new initiatives. For more information on the 2018-19 Budget please visit barossa.sa.gov.au.

Mayor Bob Sloane
The Barossa Council

How rates are calculated



Rates Information

Fixed charge

Approximately 16% of Council's general rate revenue is generated via the fixed charge portion. For 2018-19, Council has set a fixed charge amount of \$342.

Residential Rate Capping

Upon application Council offers a rebate of general rates to the principal ratepayer where the increase in general rates levied upon a property exceeds the 2017-2018 general rates levied by more than:

- 7.5% for ratepayers on fixed government incomes;
- 15% for other ratepayers

Natural Resource Management (NRM) Levy

The NRM Levy is a State Government tax which Council is obliged to collect on behalf of the State Government for no net gain to Council. The Levy is applicable to all rateable properties and is based on capital value of land.

CWMS Charges

Council maintains and manages community wastewater management schemes throughout the region and charges all properties serviced by these schemes. The charges are levied on the following basis:

- Residential properties - \$330 pa
- Vacant Land within a scheme - \$105
- Non-Residential properties - Capital Value x 0.001183

Refuse/Recycling Charges

Council also provides a refuse/recycling service at a cost of \$156 for standard collection and optional green organic collection service at \$59 per annum.

Postponement of Rates for Seniors

Ratepayers who hold a Seniors Card are able to apply to Council to postpone payment of part of their rates for their principal place of residence.

Hardship

Ratepayers experiencing hardship may seek assistance from Council. If you are affected please contact our rates team for a confidential discussion.

Phone 8563 8444, visit any branch office or visit www.barossa.sa.gov.au for further information on Council's Annual Budget and Business Plan and financial rating policies.



The Barossa Council

Annual Budget and Business Plan Summary

2018-19



2018-19 BUDGET AT A GLANCE

| | |
|-------------------------|---------|
| Net Rate Revenue | \$30.1m |
| Other Operating Revenue | \$ 7.0m |
| Operating Expenditure | \$37.1m |
| Capital Income | \$ 4.7m |
| Capital Expenditure | \$19.4m |
| Loan Financing | \$ 1.9m |

A 2.34% average increase, plus growth, in general rate revenue* will apply for existing ratepayers in 2018-19.

* excluding service charge

Individual assessments may vary from this. Please see our Annual Budget and Business Plan for more information.

Snapshot of our 2017-18 achievements *

- Road resealing **\$1.3m**
- Road sealing **\$1m (part State Govt funding)**
- Rural road resheeting **\$986k**
- Footpath upgrades **\$701k (part State Govt funding)**
- Talunga Park toilets **\$60k**
- Angaston Railway Precinct **\$79k**
- New and upgraded playgrounds **\$94k**
- The Rex 24-hour access **\$46k**
- Oval and park upgrades **\$363k**
- Retaining wall Williamstown QVJP **\$46k**
- CWMS upgrades **\$192k**
- Para Road Tanunda drainage upgrade **\$477k**
- Heritage programs **\$42k**
- Nuriootpa flood wall **\$709k**
- The Big Project consultation and planning **\$140k**
- Community and Youth Grants **\$25k**
- Warren Reservoir completion & start-up **\$327k**
- BV Machinery Preservation contribution **\$55k**
- Arts and gallery programs **\$382k**
- Nuriootpa Centennial Park facility upgrades **\$117k**
- Youth services and events **\$132k**
- Tour Down Under **\$80k**
- Volunteer resource support **\$132k**

Council also delivered numerous other community services and programs including, Transport and Home Assist, Library, Facilities (halls, parks, gardens, recreational parks and playgrounds), immunisation, Health and Food safety, fire prevention, dog and cat management and many more.

*Spend as at 28/6/18

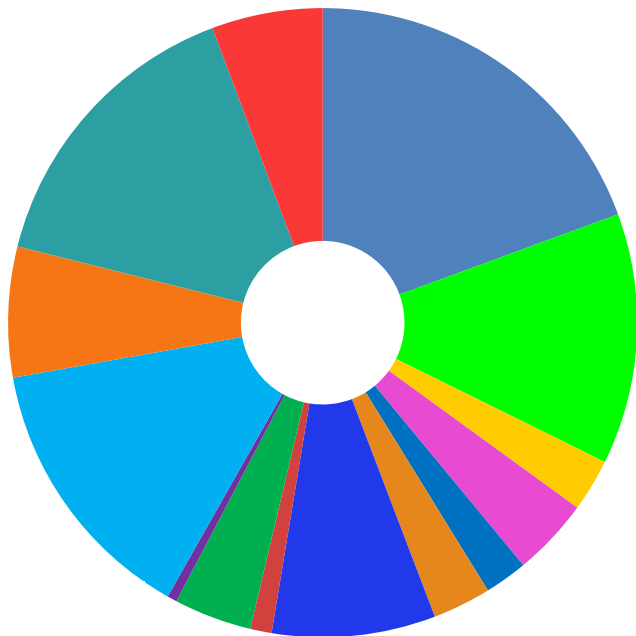
Key Projects 2018-19

Budget highlights include:

Carrying forward \$3M from 2017-18

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|---|--|-------------------------|--|
| NATURAL ENVIRONMENT & BUILT HERITAGE | Barossa Bushgardens infrastructure \$22k | COMMUNITY & CULTURE | Library books \$69k |
| | Heritage grants \$10k | | Community & Youth Grants \$25k |
| | Renewable energy feasibility study \$20k | | Angaston Railway Station upgrade \$2.1m (part State Government funded) |
| | | | Coulthard House upgrade \$20,000 |
| INFRASTRUCTURE | Regional footpaths \$1.2m (part State Government funded) | \$10M INVESTMENT | |
| | Jack Bobridge Track connection \$253k | | |
| | Stormwater improvements \$1.2m | | |
| | Queen Victoria Jubilee Park bridge \$808k | | |
| | Melrose Street footbridge \$120k | | |
| | Road reseal and resheeting \$2.54m | | |
| Springton roads \$2.3m (part State Government funded) | | | |
| HEALTH & WELLBEING | The Big Project planning and design & implementation \$5.2m (subject to Regional Growth Grant funding success) | BUSINESS & EMPLOYMENT | Mount Pleasant main street upgrades \$80k |
| | Playgrounds \$100k | | Barossa Visitor Centre/Tanunda Library upgrade \$135k (part State Government funded) |
| | Nuriootpa Centennial Park female changerooms \$180k (pending grant funding) | | |
| | e-waste trial \$27k | | |
| | Hard waste disposal scheme \$20k | | |

How your rates will be spent in 2018-19



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|-----------------------------|----------------------------|
| Waste management 5.7% | Environment 8.4% |
| Administration 19.4% | Health Services 1.1% |
| Business Undertakings 12.9% | Library Services 4.0% |
| Community Amenities 2.7% | Public Order & Safety 0.5% |
| Community Support 4.0% | Recreation 14.0% |
| Cultural Services 2.2% | Regulatory Services 6.7% |
| Economic Development 3.0% | Transport 15.4% |