



## **District Council of Loxton Waikerie**

Principal Office: 29 East Terrace, Loxton ~ Telephone (08) 8584 8000  
Fax: (08) 8584 6622

Branch Office: Strangman Road, Waikerie – Telephone (08) 8541 0700  
Fax: (08) 8541 3777

**ALL CORRESPONDENCE: P.O. BOX 409, LOXTON, SA 5333**

Email: [council@loxtonwaikerie.sa.gov.au](mailto:council@loxtonwaikerie.sa.gov.au)

Website: [www.loxtonwaikerie.sa.gov.au](http://www.loxtonwaikerie.sa.gov.au)

## **MEDIA RELEASE**

### **FOR IMMEDIATE RELEASE**

**Dated: 9 June 2017**

## **Draft 2017/18 Annual Business Plan – open for community input**

The District Council of Loxton Waikerie's draft Annual Business Plan will be available for community comment from Wednesday 14 June 2017 after the Draft Plan was authorised for consultation at a Special Meeting of Council held on Thursday 8 June 2017.

The main aims of the Plan are our focus on delivering community projects that are already underway, partnering with community organisations to deliver key events and projects and continuing to deliver the wide range of services demanded by our community. Some of the highlights for the coming year are:

- Upgrade works on both the Loxton and Waikerie Swimming Pools to ensure they are ready for the opening of the coming swim season (\$220k)
- Commencement of the Loxton Recreation Centre project (subject to grant funding)
- Continuation of both the East Terrace Loxton Revitalisation Project and the Waikerie CBD Revitalisation Project (\$300k for each project)
- Replacement of the Moorook Riverfront Toilet Block (\$200k) and Rainmoth Gallery Toilet (\$60K)
- Continued significant investment in our re-sheeting of unsealed roads program (\$2.427M), sealed roads (\$400k) and (\$100K) on kerbs and footpaths
- Community event and projects support (\$270K)
- Waikerie Stormwater catchment system design (\$100K)
- Implementation of Hebel's Bend riverfront project (\$150)
- Facilities for dog parks in Loxton and Waikerie (\$20K)

In recognition of our focus on maintaining a sustainable long term financial position, and the need to regularly review what we do and how we can do it more cost effectively, we plan to:

- Finalise the review and implement a more sustainable way to operate the Loxton Historical Village
- Conclude the investigation into the provision of Visitor Information Services in the Waikerie and Riverland West area and deliver the preferred option
- Review the use and costs of our buildings to see if there are alternative and more cost effective options to the use of these community assets

These are just a small portion of what we propose to provide to the community this coming financial year. There are many more projects and initiatives contained in our Draft ABP and we encourage you to check them out on our webpage or via a copy from our offices and libraries

To fund the full range of services and projects contained in the Plan, general rate income is proposed to increase by 3.5% (exclusive of natural growth). This means the total rates bill for an average residential property in either Loxton or Waikerie that is connected to our community waste water management system and receives a 3 bin refuse collection will increase by \$46 per annum or 2.3% more that was paid in 2016/17. If the value of your property increased since last year as assessed by the Valuer General, the level of rates paid will be impacted by that increase in property value

This Draft Annual Business Plan proposes an operating surplus of \$607,000, or 2.8% of our operating budget. Whilst this is a reasonable sized surplus, it includes \$523,000 in an early payment of a “Roads to Recovery” grant. Taking this into account the actual underlying operating result is \$84,000, which is considered more reasonable when compared to our total operating costs.

We know how important value for money is to our community and each year we invite public comment and input to our Annual Business Plan in a real effort to refine the plan to the needs and requirements of the community.

You can obtain a copy of the Annual Business Plan as follows;

- Online at [www.loxtonwaikerie.sa.gov.au](http://www.loxtonwaikerie.sa.gov.au)
- By email at [council@loxtonwaikerie.sa.gov.au](mailto:council@loxtonwaikerie.sa.gov.au)
- By post to PO Box 409, Loxton 5333
- At our offices & Libraries located at,
  - Loxton Office at 29 East Terrace
  - Waikerie Office at Strangman Road
  - Loxton Library at East Terrace
  - Waikerie Library at Strangman Road

We will also be conducting the following meetings where you can speak to Council and staff regarding your views on the Plan

- Loxton Council Chamber: Tuesday 20 June 2017 at 7.00pm
- Waikerie Council Chamber: Wednesday 21 June 2017 at 7.00pm

As always, you can contact a Councillor or speak to the Chief Executive Officer if you would like more clarification on any aspect of the draft Annual Business Plan

**Written submissions and feedback on the draft Annual Business Plan will be accepted until 5pm Friday 7 July 2017.**

---

**Further comments are available from:**

Mr Peter Ackland  
Chief Executive Officer  
District Council of Loxton Waikerie  
East Tce, Loxton Waikerie Council Ph (08) 8584 8000



## ***District Council of Loxton Waikerie***

Principal Office: 29 East Terrace, Loxton ~ Telephone (08) 8584 8000  
Fax: (08) 8584 6622

Branch Office: Strangman Road, Waikerie – Telephone (08) 8541 0700  
Fax: (08) 8541 3777

**ALL CORRESPONDENCE: P.O. BOX 409, LOXTON, SA 5333**

Email: [council@loxtonwaikerie.sa.gov.au](mailto:council@loxtonwaikerie.sa.gov.au)

Website: [www.loxtonwaikerie.sa.gov.au](http://www.loxtonwaikerie.sa.gov.au)

# **Talking Points Information**

## **Draft 2017/18 Annual Business Plan**

For your convenience, please find the following information attached to provide more detail of what is proposed in our draft Annual Business Plan

**Attachment 1 – Annual Business Plan snapshot**

**Attachment 2 – Community Event Funding summary**

**Attachment 3 – Road Projects summary**

**Attachment 4 – Major Capital Projects (excluding roads) summary**

**Attachment 5 – Strategic Projects summary**

**Attachment 6 – Rates & charges summary**

**Attachment 7 – High Level Rating Information**

## Attachment 1 – Annual Business Plan Snapshot

### Annual Business Plan Snapshot

The District Council of Loxton Waikerie's draft Annual Business Plan will be open for community consultation from 15 June 2017 till 7 July 2017.

#### The key rate and service charge changes proposed in the Annual Business Plan are,

- An increase of 3.5% in general rates revenue
- No increase to the Natural Resource Management levy (state government charge)
- An increase of \$10 to the per connection CWMS charge
- A maximum increase of \$2 per unit to the kerbside waste service charge
- A separate rate to the value of the remaining in ground infrastructure works at the Waikerie caravan park be raised at an amount of \$160,886

#### The key financial factors impacting the 17/18 Annual Business Plan are,

- Grant income projected to increase by 5.6%
- Roads to Recovery funding of \$1.046million (up from average \$523k)
- Materials, Contractors and other expenses expected to increase by \$342,000
- Depreciation expenses reduced to \$6.132million
- An underlying operating surplus of \$84,000

#### The key projects proposed in the Annual Business Plan are,

- Waikerie CBD revitalisation (\$300k)
- East Terrace CBD revitalisation (\$300k)
- Commencement of construction – upgrade of Loxton Recreation Centre (\$10.061m) subject to receipt of grant funds
- Upgrade of public conveniences including,
  - Waikerie Recreation Centre (\$190k)
  - Waikerie Rainmoth Gallery (\$60k)
  - Moorook Riverfront (\$200k)
- Infrastructure renewal/ replacement Loxton & Waikerie swimming pools (\$220k)
- Road Infrastructure replacement/ upgrade program valued at \$2.919million which includes
  - \$2.427million on unsealed road network
  - \$330,000 on sealed roadworks
  - \$100,000 on kerbing and footpaths
- Plant replacement program of \$1.315million
- Implementation of e-services / customer request module for customers (\$50,000)

#### Key information contained in the draft Annual Business Plan includes,

- Council Vision, Mission & Core Values
- Council's Services
- LW Future – Our 2015-2020 Strategic Plan
- Influences, Priorities & Opportunities
- Capital Works Program
- Strategic Projects
- Annual Business Plan funding information
- Rates Revenue for 2017/18
- Budgeted Financial Statements

## Attachment 2 – Community Event Funding summary

Name of Organisation	Town	New/Recurring	Activity Title	Cash	In-Kind
<b>Foodbank of SA Inc</b>	Riverland	Recurring		\$ 5,000.00	
<b>Operation Flinders Foundation</b>	Adelaide	Recurring	Flinders Ranges Wilderness Therapy program	\$ 3,300.00	
<b>Riverland Brass Inc</b>	Berri	Recurring	Yearly running of the band	\$1,250.00	
<b>Australian Red Cross Society</b>	Riverland	Recurring	Riverland Community Passenger Network transport	\$10,000.00	
<b>Loxton Chamber of Commerce</b>	Loxton	Recurring	Loxton Light Up Day	\$10,000.00	
<b>Loxton Chamber of Commerce</b>	Loxton	Recurring	2017 Arts on Terrace	\$8,200.00	
<b>Waikerie Australia Day Committee</b>	Waikerie	Recurring	Waikerie Australia Day	\$6,000.00	\$1,500.00
<b>Riverland Rock N Roll Festival</b>	Waikerie	New	Riverland Rock N Roll Festival	\$3,000.00	
<b>The Riverland Wine and Food Festival</b>	Berri	Recurring	Riverland Wine and Food Festival	\$2,500.00	
<b>Moorook Kingston-On-Murray Community Association Inc</b>	KOM	Recurring	Australia Day Celebration	\$750.00	
<b>Paruna Progress Association Inc</b>	Paruna	New	Australia Day Celebration	\$340.00	
<b>Loxton Mardi Gras Inc</b>	Loxton	Recurring	Loxton Mardi Gras Family Festival		\$6,252.00
<b>Waikerie Riverland Off Road Association</b>	Waikerie		Waikerie Riverland Enduro		\$7,100.00
<b>Waikerie &amp; Districts Machinery Preservation Society</b>	Waikerie	Recurring	Riverland Hit 'n' Miss Rally	\$3,124.75	
<b>Moorook Riverstock</b>	Moorook	Recurring	Riverstock event	\$12,500.00	
<b>Christmas Wonderland</b>	Loxton	Recurring	Christmas Wonderland	\$1,000.00	
<b>Loxton Pedal Prix</b>	Loxton	Recurring	Event management	\$38,000.00	
<b>Nippys Gift</b>	Loxton	Recurring	Track event support		\$4,100.00
<b>History Sure Ain't Boring</b>	Loxton	Recurring	Event funding	\$600.00	
<b>Loxton Mens Shed MOU</b>	Loxton	Recurring	MOU Agreement	\$4,000.00	
<b>Waikerie Mens Shed MOU</b>	Waikerie	Recurring	MOU Agreement	\$4,000.00	
<b>Loxton School Chaplaincy</b>	Loxton	Recurring	Pastoral Care support for schools	\$3,000.00	
<b>Waikerie School Chaplaincy</b>	Waikerie	Recurring	Pastoral Care support for schools	\$3,000.00	
<b>Loxton Australia Day</b>	Loxton	Recurring	Council event funding	\$3,127.00	\$3,360.00
<b>Loxton Show</b>	Loxton	Recurring	In kind event support		\$6,012.00
<b>Community Support Grants</b>		Recurring		\$10,000.00	
<b>Community Youth Cultural, Sporting Grants</b>		Recurring	Grants program	\$1,500.00	

Name of Organisation	Town	New/Recurring	Activity Title	Cash	In-Kind
Waikerie Rotary Street Festival	Waikerie	Recurring	Event support for second event in October 2017	\$5,000.00	\$2,500.00
River Murray Art Prize Committee	Waikerie	New	To support for Waikerie Rotary Street fair second event in October 2017	\$2,000.00	
General/Event Permit Support				\$3,712.00	
Riverland Primary Schools Music Festival	Riverland	Recurring	Event funding	\$300.00	
Loxton High School	Loxton	Recurring	Presentation Night	\$125.00	
Loxton Mardi Gras	Loxton	Recurring	In-kind work	\$440.00	\$3,072.00
Loxton Neighbourhood Watch	Loxton	Recurring	In-kind work		\$5,922.00
Loxton Show	Loxton	Recurring	In-kind work		\$6,012.00
Ramco Primary School	Waikerie	Recurring	Presentation Night	\$50.00	
Rotary Club of Renmark	Riverland	Recurring	Apprentice of the Year	\$250.00	
Waikerie Christmas Carols	Waikerie	Recurring	Event		\$1,467.00
Waikerie High School	Waikerie	Recurring	Presentation Night	\$125.00	
Waikerie Neighbourhood Watch	Waikerie	Recurring	Quarterly newsletters		\$3,052.00
Waikerie Primary School	Waikerie	Recurring	Annual Graduation Presentation Awards	\$ 50.00	
Waikerie Santa's Cave	Waikerie	Recurring	Event hire fees		\$12,737.00
Ac Care	Waikerie	New	Waikerie branch support	\$4,000.00	
Ulysses Club Mallee Branch	NSW	New	Ulysses Club National AGM Event	\$4,000.00	
Waikerie Cemetery Committee	Waikerie	Recurring	Upgrade Waikerie Cemetery	\$2310.00	
Waikerie Lions Club	Waikerie		New playground equipment	\$5000.00	
Riverland Youth theatre Inc	Renmark	Recurring	Riverland Youth Theatre Annual Program	\$6,000.00	
Waikerie Apex Club	Waikerie	New	Stage 1 -of the Revitalisation of the Hart Lagoon Nature Trail	\$28,600.00	
Loxton "Gum Tree" Indoor Cricket	Loxton	New	Loxton Gum Tree Disco	\$250.00	
Waikerie & Districts Community Flower Show	Waikerie	Recurring	Waikerie & Districts Community Flower Show	\$1,000.00	
Ramco Football Club Inc, Ramco Netball Club Inc	Ramco	Recurring	Riverland Fisherama and Boat raffle	\$5,000.00	
Badcoe Road, walking track/ bike path	Loxton		Joint project proposed by the Rotary Club of Loxton	\$4,400.00	

Total proposed community event and support funding approximately \$270,000

## Attachment 3 – Road Projects Summary

Road Infrastructure replacement / upgrade program includes the following main elements,

### Summary

Project Title	Description	Budget (\$,000)	Capital Income (\$,000)	N or R*	Performance Measure
<b>Re-sheeting Program</b>		2,427	2,114	R	Re-sheeting to be undertaken in accordance with 3 year program as approved by Council.
<b>Resealing Program</b>		300	-	R	Reseals to be undertaken in accordance with 3 year program as approved by Council.
<b>Sealing - Meg Schultz Road</b>	(Aerodrome Road) to the Loxton Aerodrome	100	-	R	Seal completed. <i>This will upgrade the road from a Category 2 unsealed road to a sealed road.</i>
<b>Kerbs, Footpaths &amp; Pram Ramps</b>		100	-	R	Replacement of kerbs, footpaths and pram ramps completed. <i>The footpath and kerb renewal program commenced in 2015/16.</i>

### Re-sealing Projects

Road Name	From Description	To Description	Length of Work
Luther Road	Bookpurnong Road	Railway Terrace	1000
Bookpurnong Access Road	Bookpurnong Road	Bookpurnong Road	1600
Wheatley Road	end	end	900
Simpson Road	wheatley road	Bookpurnong Access Road	200
Crocker Crescent	luther road	end	60
Strangman Road	Smith Drive	Sturt Highway	655
Civic Avenue	Crush terrace	Dowling Street	280
West Road	Arnold Street	The Avenue	500
Murrayview Road	RRD 3870	RRD 4870	1000
Ballantyne Road	D Channel Road	Noble Road	1000
Mel Schutz Road	Crase Road	Aerodrome	1000

### Sheeted Roads

Road Name	From Description	To Description	Length of Work
Bakara Well Road	RRD 4000	RRD 8000	4000
Fisher Road	Quarry Road	Aunger	9200
Christie Road	Karoonda Highway	RRD 6780	6800
Christie Road	RRD 14150	RRD 16150	2000
Marrett Road	Start Road	RRD 2000 (Boundary)	2000
Curtis Road	Marrett Road	RRD 21710	2000
Micke Road	New Well Centre Road	RRD 4000	4000
Enduro Road	RRD 1650	RRD 5650	4000
Enduro Road	RRD 7510	RRD 10510	3000
Twigden Road	Taylorville Road	End	1000
Schultz Road	RRD 1880	RRD 5876	4000
arrett Road	Enduro Road	Hooper Road	1850

## Attachment 4 - Major Capital Projects (Excluding Roads)

LW Future Goal	LW Future Strategy	Project	Budget (\$,000)	Capital Income (\$,000)	N or R	Detail
1.3 Sport & Recreation	1.3.1	<u>Commence replacement of Recreation Centre</u>	10,061	4,527	N	Construction of new recreation centre at Loxton commenced.
1.3 Sport & Recreation	1.3.1	Swimming Pools	220	-	R	Remediation works on both the Waikerie and Loxton swimming pools to ensure they remain open.
1.3 Sport & Recreation	1.3.2	Waikerie Recreation Centre – Toilet Upgrade	190	190	N	External funding sought from the Office of Sport and Recreation Female Facilities program. Project will only proceed if funding application successful.
1.3 Sport & Recreation	1.3.2	Waikerie Recreation Centre – Electrical Upgrade	120	-	N	The current peak demand for the Recreation Centre is close to current provision therefore upgrade is required.
3.1 Assets & Infrastructure	3.1.1	Ian Oliver Drive Waikerie – Repair footpath and old railway line	50	-	R	To compliment the CBD Revitalisation works in Ian Oliver Drive and as identified in the Waikerie Town Beautification Plan
3.1 Assets & Infrastructure	3.1.1	Badcoe Road Loxton Footpath	5	-	N	Our contribution is for materials. The project will be completed by the Loxton Rotary Club and community volunteers.
3.1 Assets & Infrastructure	3.1.1	Loxton Council Office Car Park – Reseal and works to improve site	30	-	N	These works will reseal the current car park as well as create a sealed car parking area where the CATCH Centre is (the CATCH Centre is to be demolished in 2016/17)
3.1 Assets & Infrastructure	3.1.1	Cattle Grids replaced in Pioneer Road	12	-	R	Cattle Grids replaced.
3.1 Assets & Infrastructure	3.1.3	Moorook Riverfront Toilet Block	200	-	N	To replace the current facility to meet the demand from visitors to this popular camping area.
3.1 Assets & Infrastructure	3.1.3	Rainmoth Gallery – Replacement Toilet	60	-	N	To replace the current non functional facility in recognition of the tenants of the Gallery, the role it plays in visitor attraction and consistent with the CBD Revitalisation Strategy
3.1 Assets & Infrastructure	3.1.5	Loxton Retirement Village Refurbishment	377	-	R	Proactive refurbishment of identified units as per the refurbishment plan – note that this cost is fully funded from the operation of the Retirement Village
3.1 Assets & Infrastructure	3.1.6	Waikerie CWMS De-sludge Pond	400	-	N	Detailed designs for de-sludge pond commenced in 2016/17.
3.1 Assets & Infrastructure	3.1.1	CWMS Condition Audit	250	-	R	Condition Audit commenced in 2016/17 and will continue for the next couple of years. The \$250k allocated includes \$150k for the audit and \$100k for works. There is also a budget allocation in Strategic (Operational)Projects.
3.1 Assets & Infrastructure	3.1.6	Loxton CWMS Plant – Replace Sand	50	-	R	Replacement of sand project commenced in 2016/17.



3.1 Assets & Infrastructure	3.1.10	Plant Replacement	1,020	310	R	Includes replacement of a grader, loader, skid steer, roller, 2 Forklifts and a new trailer, slasher and mower
3.1 Assets & Infrastructure	3.1.10	Fleet Management	295	150	R	Includes changeover of 8 fleet vehicles.
3.1 Assets & Infrastructure	3.1.10	Waikerie Stormwater – Detailed Designs for dams	100	-	N	Detailed designs Including proposed dams at previous CMWS pond site (\$60) and Sporting Precinct (\$40k)
3.3 Character & Amenity	3.3.1	East Terrace Loxton Revitalisation Project	300	-	N	This will include poles for Christmas lights and completion of the southern section of East Terrace. Project commenced in 2015/16.
3.3 Character & Amenity	3.3.1	Waikerie CBD Revitalisation	300	-	N	The majority of the \$300k allocated in 2016/17 will be carried forward. We have sought a further \$600k of external funding however it is unknown if the application has been successful.
3.3 Character & Amenity	3.3.1	Habels Bend Riverfront Project	150	-	N	Works to deliver the upgrade of this area as previously consulted on
3.3 Character & Amenity	3.3.2	Loxton Town Wharf	50	-	R	Capping at wharf removed and replaced with a more suitable and safe surface
3.4 Environmental Management	3.4.2	Jemison Street Memorial Gardens – New water connection	40	-	N	New water connection installed which will result in approximately \$10k per year in operational (water cost) savings.
3.4 Environmental Management	3.4.2	Loxton Oval – Replace Irrigation System	40	-	R	New irrigation system installed.

## Attachment 5 - Strategic Projects

LW Future Goal	LW Future Strategy	Project	Budget (\$'000)	Performance Measure
4.5 Service Delivery	4.5.1	Implementation of Customer Request Management (CRM) / E-Services Software	50	<i>The CRM / E-services modules will significantly enhance the management of service requests and enhance the provision of efficient customer service.</i>
4.5 Service Delivery	4.5.1	Implement ICT Initiatives as per Riverland G3 Group	50	<i>Initiatives from the Riverland G3 ICT strategy for the 2017/18 year include development of mobility strategy, agendas and minutes management system, upgrade of internet and intersite communications and deployment of suitable AV equipment in meeting rooms.</i>
1.2 Community Health	1.2.1	Solar lighting in Tobruk Terrace parking area opposite Woodleigh Childcare Centre	5	<i>Lighting to be installed</i>
1.2 Community Health	1.2.3	Facilities for new Dog Off Leash Parks in Loxton and Waikerie, including small dog areas, water and waste facilities.	20	<i>New facilities installed at new dog parks as per public consultation .</i>
1.2 Community Health	1.2.3	Develop a new Animal Management Plan	10	<i>Plan developed and adopted.</i>
1.2 Community Health	1.2.3	Implement Microchip and Desex Subsidy and Education Program leading into mandatory requirements of the new Dog and Cat Management Act	10	<i>Program implemented.</i>
1.3 Sport & Recreation	1.3.1	Waikerie Walking & Cycling Trail	40	<i>Complete a walking and cycling trail plan. Will involve identifying existing paths/trails, areas where existing paths and trails need improvements, proposed new connection routes to link walking trails as well as street furniture, signage and seating along the walking trails.</i>
1.3 Sport & Recreation	1.3.1	Waikerie Heated Swimming Pool Proposal	20	<i>Review and verify the information that forms the basis of the proposal for an indoor heated pool facility in Waikerie The Waikerie Community Sports and Aquatic Board and Riverland West Indoor Heated Swimming Pool Committee will also contribute \$20k towards the review.</i>
1.3 Sport & Recreation	1.3.1	Loxton North Sporting Club – new lawn near playground and crusher dust around tanks	5	<i>Lawn and crusher dust installed.</i>
2.1 Economic Activity	2.1.1, 2.1.4, 2.1.7	Implementation of the Waikerie Prosperity Strategy	30	<i>Commence implementation of the Waikerie Prosperity Strategy – actual project to be decided by Waikerie Delivers</i>
3.1 Assets & Infrastructure	3.1.1	Investigate options for access on the eastern side of Strangman Road Waikerie in the vicinity of the Civic Centre.	*	<i>Investigation to be undertaken into required access for pedestrians</i>
3.1 Assets & Infrastructure	3.1.3	Develop a Building Maintenance Plan	*	<i>The aim of the Building Maintenance Plan will be to provide proactive maintenance to our buildings across the district.</i>
3.1 Assets & Infrastructure	3.1.6	CWMS Condition Audit	150	<i>Condition Audit commenced in 2016/17 and will continue for the next couple of years. There is also a budget allocation in Capital Projects</i>
3.1 Assets & Infrastructure	3.1.7	Investigation regarding the provision of a Green Waste Service to smaller Townships across the district	*	<i>Investigation to be undertaken and reported to council for consideration</i>
3.1 Assets & Infrastructure	3.1.7	Investigation regarding the possibility of providing Hard Waste Amnesties at our Waste Transfer Stations	*	<i>Investigation to be undertaken and reported to council for consideration</i>

3.1 Assets & Infrastructure	3.1.10	B-Double Network Level Heavy Vehicle Route Assessment and Risk Analysis (commenced in 2016/17)	15	Assessment and Risk Analysis to be completed. Outcomes of the assessment will inform future road expenditure to ensure key routes are B-Double standard.
3.1 Assets & Infrastructure	3.1.10	Review and Update of Roads Database for the Regional Roads Strategy	15	Roads Database updated. This will assist with seeking future Special Local Road Funding.
3.3 Character & Amenity	3.3.2	McMillan Street Loxton – Rehabilitation Plan	15	This plan aims to improve the amenity of the streetscape at the bottom of McMillan Street, improve stormwater management and complement the Loxton Riverfront and Loxton West dam.
3.3 Character & Amenity	3.3.2	Investigate Bank Stabilisation Alternatives for the Waikerie and Kingston-on-Murray Riverfronts	10	Investigations completed and recommendations made to Council
3.3 Character & Amenity	3.3.2	Waikerie Riverfront Master Plan	C/O	It should be noted this is a carryover project from 2016/17 (\$30k). We have sought external funding to assist with creating the plan. Once it is known if the funding application is successful or not then we will commence the project.
3.3 Character & Amenity	3.3.2	Review Boating and Riverfront Facilities Plan	*	New Boating & Riverfront Facilities Plan adopted.
3.4 Environmental Management	3.4.2	New Water pipe line at Loxton WTS	3	New water pipeline to be installed – reduction in on-going water costs.
3.4 Environmental Management	3.4.2	New water supply for irrigation at Loxton Cemetery	3	New water supply to be installed – reduction in on-going water costs.
4.3 Community Engagement	4.3.4	Update our Population and Demographic information with 2016 Census data	*	Population and Demographic information updated. The 2016 Census data will be released in July 2017 and further data will be released in September 2017.
4.5 Service Delivery – LW Service	4.3.4	Record Management initiative to scan Development Applications from the last 10 years	10	This project will improve our ability to source old Development Application documents and save administrative time and resources.
5.1 Organisational Development – LW People	5.1.9	Organisational Review	30	The review seeks to ensure we have the staff capacity to meet the communities current and future demands, opportunities for potential savings also to be identified s.

## Attachment 6 – Rates & Charges

### Rates comparisons (2017/18 average valuations) over three land use codes

Land use	Average Valuation	Year	Total rates payable <sup>(1)</sup>	Average Increase for year (\$)	Average Increase per week (\$)	Average Increase for year (%)
Residential (Town)	214,758	2016/17	\$1,971	\$46	\$0.88	2.3%
		2017/18	\$2,017			
Primary production	354,537	2016/17	\$1,953	\$39	\$0.75	2.0%
		2017/18	\$1,992			
Commercial	345,362	2016/17	\$1,915	\$39	\$0.75	2.0%
		2017/18	\$1,954			

(1) Includes general rates, service charges (kerb side waste and CWMS) and does not include NRM levy

### Service Charge – Community Waste Water Management Scheme (CWMS)

Service charges for Community Wastewater Management Schemes to increase by a maximum of 2.4%

The following increases to CWMS service charges are proposed

Location	2016/17 service charge	2017/18 proposed service charge	%
Loxton / Waikerie (O)	490	500	2.0%
Loxton / Waikerie (V)	470	480	2.1%
KOM / Moorook (O)	430	440	2.3%
KOM / Moorook (V)	410	420	2.4%

\*O = Occupied connection, V = Vacant connection

### Service Charge – Kerbside Waste

Kerbside waste collection service charges to increase by a maximum of 0.7%.

The following increases to waste service charges are proposed

Location	2016/17 service charge	2017/18 proposed service charge	%
3 Bin	275	277	0.7%
2 Bin	217	218	0.5%
Retirement village	182	183	0.5%

## **Attachment 7 – High Level Rating Information**

To fund the full range of services and projects contained in the Annual Business Plan, general rate income is proposed to increase by 3.5% (exclusive of natural growth).

This means the total rates bill for an average residential property in either Loxton or Waikerie that is connected to our community waste water management system and receives a 3 bin refuse collection will increase by \$46 per annum or 2.3% more that was paid in 2016/17. If the value of your property increased since last year as assessed by the Valuer General, the level of rates paid will be impacted by that increase in property value

The fixed charge component of the general rates has increased from \$275 to \$300. This combined with the rate in the dollar charged results in total rates raised increasing by 3.5% (excluding natural growth)

The property valuations received by Council from the Valuer General Department include a component described as natural growth. This is an increase to the value of a property via a capital improvement, for example a vacant residential block where a new house was built, land divided into smaller allotments and the like.