

2016/17 Annual Business Plan Summary

I am pleased to note that the Council has once again adopted a responsible budget for 2016/17 that not only reflects the overall long-term financial plan but will uphold our commitment to providing vital services, infrastructure and asset renewal programs.

The average rate increase of 1.5% is among the lowest in South Australia and is the result of implementing our strategy adopted in the Long Term Financial Plan. This limited rate increases to CPI plus an additional 1% to assist with our backlog of infrastructure replacement and renewal. For the 2016/17 year, CPI is 1.5% but the additional 1% has been negated by Council, reversing the additional 1% added last year to assist with recovering costs associated with the Sampson Flat Bushfire recovery.

Through our consultations we have understood that capital renewal works hold high value with our communities and as such have committed to a significant program

with more than \$5.6 million to roads, almost \$1.0 million to footpaths, \$349,000 to kerbing and more than \$1.2 million to buildings and community facilities.

The mix of the fixed and variable components of the rates has been adjusted to ensure a more equitable contribution by all ratepayers towards the base services provided by Council. The fixed charge has been increased from \$433 to \$600, an increase that will be balanced by a decrease in the cents in the dollar amount used to determine the variable charge.

Engaging with the community is important for us to understand the needs and wants of the community and the value placed on services offered. I encourage you to participate and have your say at every opportunity. I extend my personal thanks to everyone who took the time to respond to the Annual Business Plan and budget consultation. The results were

fantastic and a true insight into what our communities want for their Adelaide Hills.

The new online engagement forum had a broad reach while our local listening posts and activities gave many people the opportunity to speak face-to-face with our Council Members and staff. The feedback we received has been invaluable in the final amendments to the Annual Business Plan and will certainly inform future projects and areas of focus.

We look forward to updating you on the progress of Council projects throughout the year.



Bill Spragg
Mayor

Budget Highlights



\$22.5
million

Engineering



\$4.2
million

Waste and Recycling



\$5.9
million

Community Programs



\$2.5
million

Libraries and Customer Service



\$2.3
million

Planning and Development

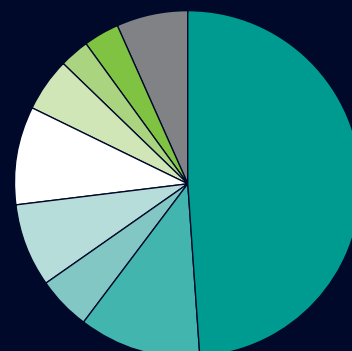
How your money is invested

Program Spend

Program Spend	Invested (\$'000)
Engineering (including Capital Works Program)	\$22,465
Corporate Services	\$5,247
Community Centres and Programs	\$2,315
Community Services	\$3,547
Waste and Recycling	\$4,214
Planning and Development	\$2,297
Governance	\$1,174
Regulatory and Health	\$1,593
Other	\$2,964

Total

\$45,816



2015/16 Key Achievements

We completed or commenced a large number of strategic projects during 2015/16, some of these include:

Objective	Outcome
A Safe and Connected Community	<ul style="list-style-type: none"> Developed a Youth Action Plan Developed a Positive Ageing Action Plan Developed community resilience to recover from emergency situations
Sustainable Natural and Built Environs	<ul style="list-style-type: none"> Commenced a review of the Sport and Recreation Strategy Developed a Regional Integrated Climate Change Vulnerability Assessment Report Established working relationships with all levels of Government to explore innovative transport route options across the region
A Prosperous Economy	<ul style="list-style-type: none"> Established a database of business and association contacts across the district Developed an Economic Development Strategy Endorsed Implementation Plan to progress the Economic Development Strategy
A Recognised Leading Performer	<ul style="list-style-type: none"> Updated Council's Rating Policy Commenced review and consultation of Council's Strategic Plan 2016-2020

Snapshot: 2016/17 Strategic Plan Projects

1. A Safe and Connected Community

- Review the Asset Management Plan
- Complete the review of the existing Sport and Recreation Strategy
- Recognise and promote Aboriginal Culture in the Hills
- Develop policies and initiatives to promote cultural diversity in the Hills

2. Sustainable and Natural Built Environs

- Develop a footpath network plan
- Advocate for innovative transport routes (including Northern rail bypass) and alternative uses for existing rail corridor
- Progress the Township and Urban Areas Development Plan Amendment
- Pursue a reduction in greenhouse gas emissions from Council activities

3. A Prosperous Economy

- Establish resources and tools for effective and timely communications with our business community
- Progress the Primary Production Development Plan Amendment to protect good farmland and enhance primary production
- Continue supporting the World Heritage Bid development as a significant agrarian landscape with National Heritage listing being applied for in February 2017

4. A Recognised Leading Performer

- Establish a community leadership program
- Review Council's emergency management arrangements
- Review Council's Animal Management Plan

Core Council Functions

- Asset management
- Capital works
- Planning and development
- Health and regulatory services
- Waste and waste water management
- Facilitating economic development
- Adelaide Hills Business and Tourism Centre
- Protecting and improving biodiversity
- Libraries and customer service
- Community centres and programs
- Community events
- Retirement villages
- Buildings and halls
- Sport and recreation facilities
- Land management assistance
- Cemeteries

Net Rates

1.5% average annual increase to general rates paid after removing the additional 1% that was included in 2015/16 to counter the cost impact of the Sampson Flat bushfire. A complete copy of Council's rating policy is available at ahc.sa.gov.au



Community Consultation Feedback

During May Council undertook community consultation on the proposed 2016/17 Annual Business Plan. The engagement project was primarily through a new digital platform but also included direct submissions, a number of 'listening posts' throughout the district and discussion at a Council meeting.

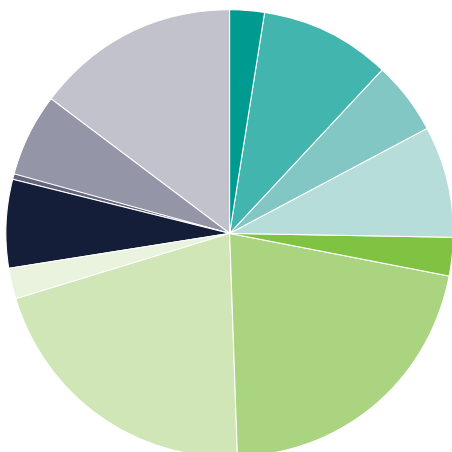
As a result of the consultation process there were a number of amendments made to the capital works program that included the following:

- funding increase of \$55,000 to upgrade existing roundabouts within the district,
- funding increase of \$30,000 for costs associated with the construction of a new building to replace existing sheds at Bridgewater Oval, and
- funding allocation of \$112,000 to enable the re-sheeting of 3 kilometres of Blockers Road, Basket Range.

Further, more than 95% of respondents supported the inclusion of funding for the extension of the Amy Gillett Bikeway. As such \$500,000 has been retained within the budget as a contribution to facilitate a collaborative approach to further additions to the Amy Gillett Bikeway from Mount Torrens to Mount Pleasant.

Investing in important Capital Works Projects

	(\$'000)
Bridges	\$340
Buildings	\$1,265
CWMS	\$685
Footpaths	\$1,059
Kerbing	\$349
Sealed Roads	\$2,832
Unsealed Roads	\$2,730
Sport & Recreation	\$291
Stormwater	\$837
Library	\$18
Retaining Walls, Guardrails, Street Furniture, Bus Stops	\$807
Other (inc capitalised costs)	\$1,922



Key Projects

In 2016/17 Council will be investing over \$3.9 million into new infrastructure across the district, including:

- ✓ Road widening on Lower Hermitage Road between Millbrook and Millar Roads, Upper Hermitage (subject to financial assistance through the Blackspot Safety Program) with a total cost of \$700,000
- ✓ \$500,000 contribution towards potential extension of the Amy Gillett Bikeway, subject to required funding from the State Government
- ✓ Further to the potential extension of the Amy Gillett Bikeway, an additional \$500,000 is allocated to renewal, upgrade and new footpath works in priority areas throughout the district
- ✓ Landscaping of prominent roundabouts on arterial roads to a total of \$70,000
- ✓ New stormwater infrastructure at Woodside, Ashton and Birdwood to address localised flooding issues
- ✓ Safety improvements to Blockers Road at Basket Range.

A significant asset renewal program in 2016/17 will see a range of projects including:

- ✓ Beaumont Road bridge refurbishment at Verdun
- ✓ Replacement of the failing bridge on Hartley Vale Road at Kenton Valley
- ✓ \$1 million towards resealing roads across the district including four roads in Woodforde
- ✓ \$2.5 million road re-sheeting program for improving the condition of unsealed roads
- ✓ Aldgate Oval Storage shed renewal including retaining wall, new drainage, internal fit-out of storage area and external painting
- ✓ Provision of \$56,000 for renewal works across a range of sport and recreational facilities
- ✓ Kerbing renewal at Junction Road, Balhannah
- ✓ Replacement of stormwater pit and failed pipes on Basket Range Road, Uraidla

Loan Borrowings

The budget for 2016/17 provides for additional borrowings of \$3.3 million that will primarily be used to fund new and upgraded assets.

Rating Structure

Variable Rate Charge

The general variable rate is 0.2440 cents in the dollar. The commercial industrial rate is 0.2806 cents in the dollar.

Fixed Charge

The fixed charge has been set at \$600 and provides a mechanism to recognise that all properties have access to core Council services, regardless of valuation, and should make a contribution to the cost of those services. In addition, the fixed charge provides a mechanism to adjust the rates contributions across high and low valued properties. This can add balance and equity to the rate system.

Primary Production Rebate

Primary Producers can apply for a rebate of 10% on the differential rate in the dollar. Forms are available at ahc.sa.gov.au and all Customer Service Centres. A rebate is not eligible on those properties that currently receive a Notional Capital Value.

Community Wastewater Management System (CWMS) Service Charge

Council applies a CWMS service charge to all properties serviced by the various common effluent disposal systems. The cost of providing these services includes operating of the system, maintenance of equipment, administration, and infrastructure replacement provision. Council recovers the cost of the service through the imposition of the CWMS service charge.

Natural Resource Management Levy

The Adelaide Hills Council collects a regional Natural Resources Management (NRM) Levy on behalf of the following boards:

Adelaide & Mt Lofty Ranges

amlrnm.sa.gov.au (08) 8273 9100

SA Murray-Darling Basin

samdbnm.sa.gov.au (08) 8532 9100

Paying Your Rates

Electronic Delivery of Rates Notice

Say goodbye to paper bills and access your rates notice through one of our electronic methods:

- BPAY View
- MyPost Digital Mailbox

Please refer to the reverse of your 2016/17 rate notice for further details.

Direct Debit

Direct Debit continues to be available for annual and quarterly payments. Please contact the Rates Office on 8408 0400 for more information or visit ahc.sa.gov.au to download an application form.

Paying Rates by Cash

We have removed cash as a rate payment option in our Customer Service Centres at Woodside, Gumeracha and Stirling due to the processing costs involved. However, cash payments for rates can still be made at Australia Post.

BPAY

Pay your rates through BPAY by quoting the biller code 45369 and using the reference number on the front of the rates notice.

State Government Concessions

State Government concessions on council rates for the holders of pensioner concession cards, veterans, low-income earners, unemployed, students, and self-funded retirees were abolished with effect from 30 June 2015. From 1 July 2015, the State Government has elected to replace these concessions with a single 'cost-of-living payment' provided directly to those entitled. This payment may be used to offset council rates. As not all former recipients of rates concessions will be entitled to the new payment, contact the Department for Communities and Social Inclusion Concessions Hotline 1800 307 758 or visit sa.gov.au to check your eligibility.



Adelaide Hills
COUNCIL

☎ (08) 8408 0400

✉ mail@ahc.sa.gov.au

✉ PO Box 44 Woodside SA 5244

🌐 ahc.sa.gov.au

Postponement of Rates

Section 182A of the Local Government Act 1999 requires councils to provide eligible senior rate payers (i.e. persons eligible to hold a Seniors Card) with the option to postpone a prescribed proportion of their Council rates on their principal place of residence each financial year. Pursuant to Regulation 13A(1) of the Local Government (General) Regulations 1999, the "prescribed proportion of rates" that may be postponed is any amount in excess of \$500 (\$125 per quarter). Council may allow for the postponement of the payment of rates if the payment of those rates would cause financial hardship. Interest is charged on the rates that are postponed: the current rate charge is 5.0%. The outstanding rates and interest incurred are paid to Council when the property is sold, or when the ownership circumstances change. Please call our Customer Contact Centre on 8408 0400 for information and an application package.

Note: A rate cannot be challenged on the basis of non-compliance with the policy and must be paid in accordance with the required payment provisions.



2016/17 Rate Capping Application

Rate Assessment Number

Name of Ratepayer(s)

Property Address

.....

Date Daytime Phone

Signature of Ratepayer

Ratepayer Declaration:

I wish to apply for a residential rate capping rebate on my rates for the 2016/17 financial year and declare that my rates have been increased by more than 15% AND:

The property is used by me as my PRINCIPAL place of residence AND there has not been:

- Recent improvements to the property worth more than \$20,000, OR
- Any change in the land use since 1 January 2015, OR
- A change in ownership of the property since 1 January 2015.

Please note that under Section 159 of the Local Government Act, those persons lodging a false declaration may be subject to a maximum penalty of \$5,000.

Please forward the completed application to:

Rates Office
Adelaide Hills Council
PO Box 44 Woodside SA 5244