



On behalf of Elected Members and staff, I am pleased to present the Annual Budget and Business Plan 2019-20. We have developed a budget that is consistent with our Long Term Financial Plan and strikes a balance between maintaining existing levels of service, improving internal efficiencies and delivering on The Big Project high priorities.

Council has provided \$28 million in future budgets for these Big Project priorities subject to grant funding, in addition to work already funded and commenced including Tanunda Recreation Park acceleration projects and Angaston Railway Station Precinct upgrade.

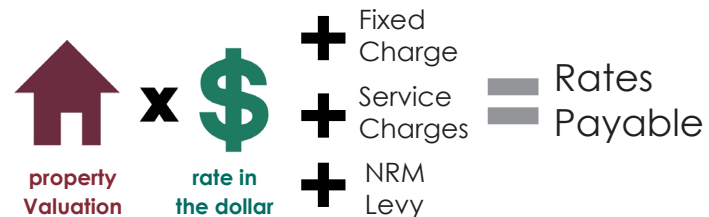
Our primary producers have been impacted by climate and valuations and Council has responded with a rate rebate, on application, where eligibility criteria is met.

The budget keeps average general rate revenue increases to 1.98% plus growth from new development and any applicable service charge changes. Waste service charges have increased 3.2% which reflects increased costs for collection, sorting and disposal. The State Government's increased Solid Waste Levy has also impacted the refuse service charge. The CWMS charge (community wastewater management system) will rise by 2.12%.

The budget includes measures to improve our governance, accountability and limit the growing costs and impacts from other levels of government. Investment in core services and new community initiatives is also planned. For more information please visit barossa.sa.gov.au

Mayor Bim Lange
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 2019-20, Council has set a fixed charge amount of \$356.

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 2018-2019 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 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 - \$337 pa
- Vacant Land within a scheme - \$110
- Non-Residential properties - Capital Value x 0.001177

Refuse/Recycling Charges

Council also provides a refuse/recycling service at a cost of \$161 for standard collection and optional green organic collection service at \$57 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. Contact our rates team for a confidential discussion.

Solid Waste Levy

An increase to the solid waste levy was announced in the State Government 2019-20 budget in June. In our region this reflects an increase from \$50 per tonne in 2018-19 to \$55 per tonne from 1 July 2019, and further increases to \$70 per tonne from 1 January 2020. To offset this additional cost the refuse service charge has been increased. The cost of the State Government Solid Waste Levy increase will be monitored and further adjusted in 2020-21 as required.

Primary Production Rebate

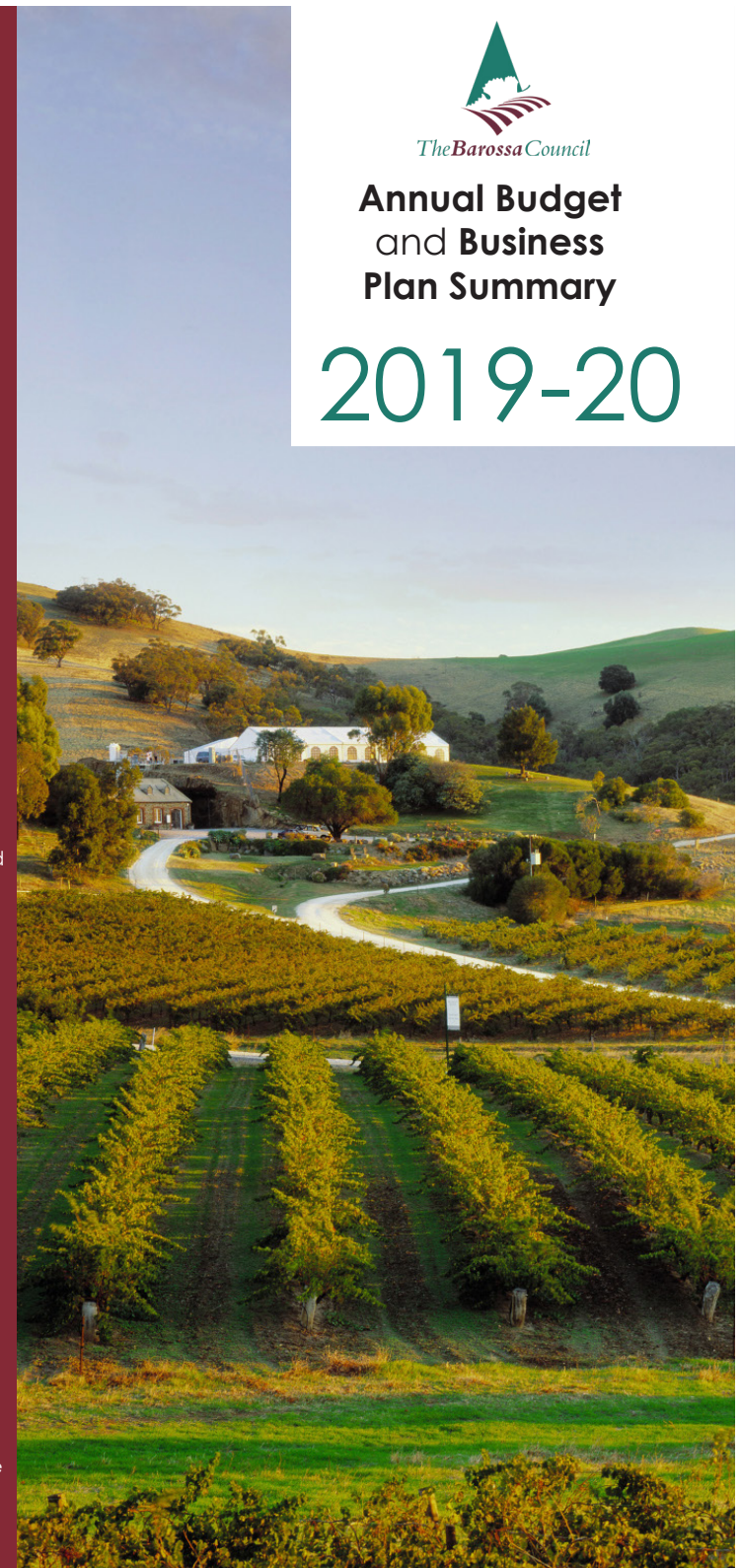
Council will provide a discretionary rebate on application where the increase in the Primary Production general rates levied for an assessment exceeds the 2018-19 general rates by more than 15% and eligibility criteria is met.



The Barossa Council

Annual Budget and Business Plan Summary

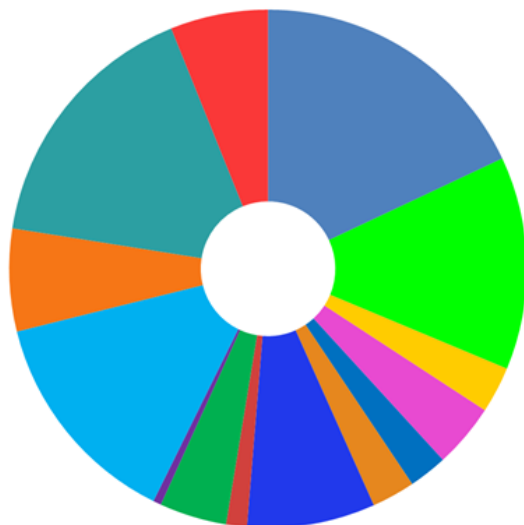
2019-20



2019-20 BUDGET AT A GLANCE

Net Rate Revenue	\$31.3m
Other Operating Revenue	\$ 7.1m
Operating Expenditure	\$37.7m
Capital Income	\$ 5.2m
Capital Expenditure	\$18.8m
Loan Financing	\$ 4.5m

How your rates will be spent in 2019-20



Waste management 6.1%	Environment 8.0%
Administration 18%	Health Services 1.3%
Business Undertakings 13.3%	Library Services 4.2%
Community Amenities 2.9%	Public Order & Safety 0.5%
Community Support 4.0%	Recreation 13.8%
Cultural Services 2.4%	Regulatory Services 6.4%
Economic Development 2.7%	Transport 16.4%

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

Cover image: Bethany Wines, Barossa. Photo credit Nick Rains

A 1.98% average increase in general rate revenue, plus growth and any applicable service charges, will apply for existing ratepayers in 2019-20.

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

Snapshot of 2018-19 achievements*

- Barossa Bushgardens infrastructure - carried forward to 2019-20
- Heritage Grants – contribution for restoration works **\$5k**
- Renewable energy feasibility study **\$5k**
- Library books **\$40k**
- Community and Youth Grants **\$14k**
- Angaston Railway station upgrade (part State Government funded) **\$294k**
- Coulthard House upgrade **\$20k**
- Regional footpaths (part State Government funded) **\$1.95m**
- Jack Bobridge connection - carried forward to 2019-20
- Stormwater improvements **\$855k**
- Queen Victoria Jubilee Park Bridge **\$558k**
- Melrose Street footbridge **\$42k**
- Road reseal and resheeting **\$2.13m**
- Springton roads (part State Government funded) **\$2.46m**
- The Big Project planning, design and implementation **\$435k**
- Playgrounds **\$51k**
- Nuriootpa Centennial Park changerooms - works grant funded 2019-20
- eWaste trial **\$2k**
- Hard waste disposal scheme – Council considering scope for 2019-20
- Mount Pleasant main street upgrades **\$167k**
- Barossa Visitor Centre/Tanunda Library upgrade (part State Government funded) – underway, to be completed in early 2019-20 - **\$16k**

*Spend as at 27 June 2019

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.

Budget highlights 2019-20

Heritage advisor/grants \$40k
Solar & lighting efficiency \$811k
Main street upgrades \$80k
Tanunda waste water treatment plant \$1.6m
Soft plastics/ewaste \$35k
Irrigation improvements \$99k
Additional tree management \$70k

**NATURAL
ENVIRONMENT
& BUILT HERITAGE**

Community Plan & Asset Plan reviews \$157k
Nuriootpa Centennial Park multi-use changerooms \$890k
Visitor Centre carpark scoping \$30k
Williamstown caravan park office refurbishment \$8k

BUSINESS & EMPLOYMENT

Tolley Reserve skate park renewal \$100k
Explore hard waste/improve collection systems \$30k
Social planning \$40k
Public Health Plan \$8k
Playground renewal \$68k

HEALTH & WELLBEING

Regional Gallery project officer \$49k
Library books/resources \$128k
Volunteering coordination \$146k
Replace Community Transport vehicles net \$26k

**COMMUNITY
& CULTURE**

The Big Project \$7m
Road resheeting \$878k
Resealing/transport works \$3.85m
Tanunda Recreation Park accelerated works \$755k
Road crack sealing \$60k
Schaedel St footpath \$70k
Oval irrigation Mt Pleasant \$211k

INFRASTRUCTURE