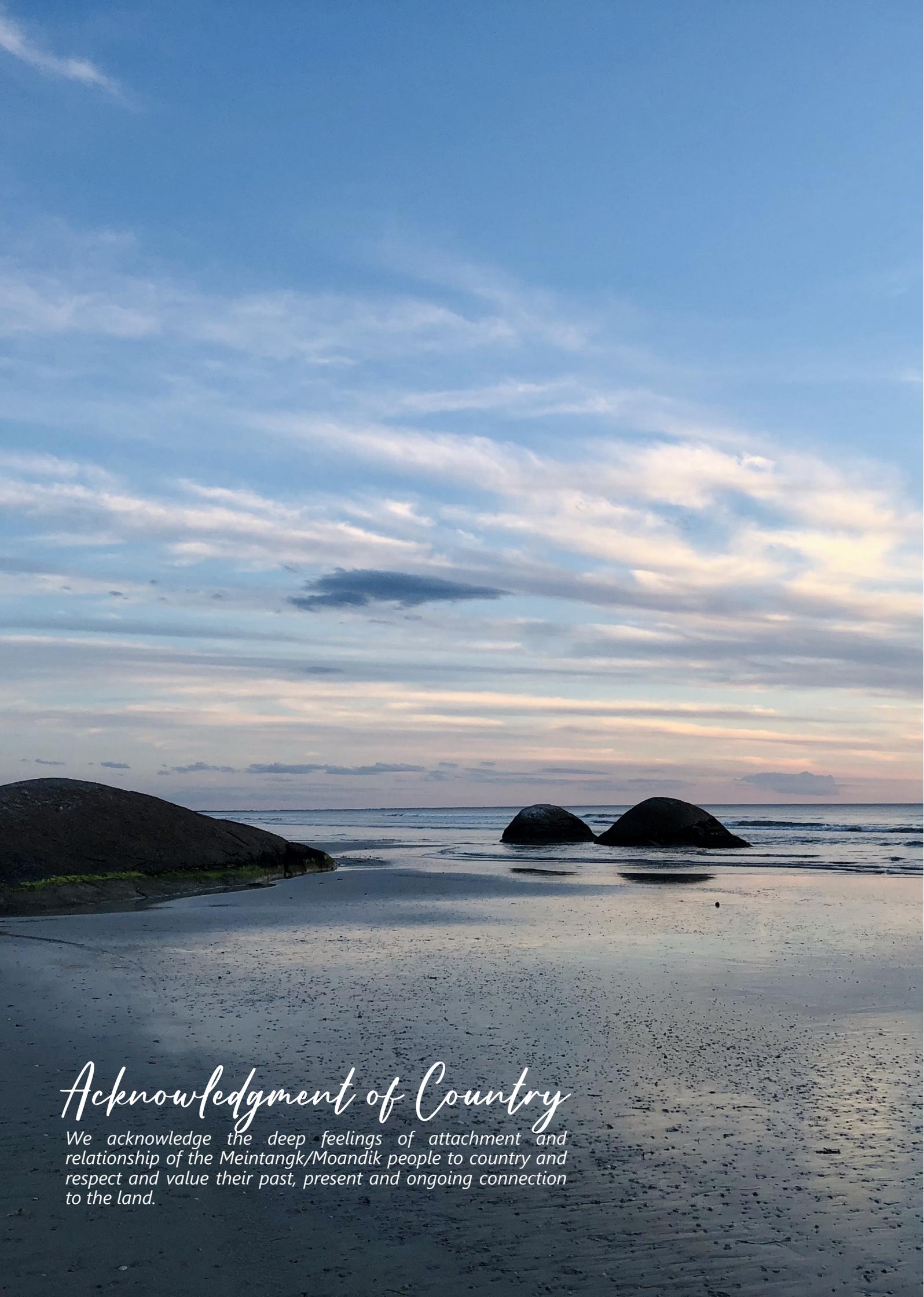


Kingston District Council
**ANNUAL
BUSINESS PLAN
& BUDGET
2020-2021**



*A THRIVING DESTINATION | BEST PRACTICE PLANNING
EXCELLENCE IN ASSETS & INFRASTRUCTURE
STRONG COMMUNITIES | PROGRESSIVE LEADERSHIP*



Acknowledgment of Country

We acknowledge the deep feelings of attachment and relationship of the Meintangk/Moandik people to country and respect and value their past, present and ongoing connection to the land.

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COMMUNITY ENGAGEMENT

The 2020-2021 Annual Business Plan was released for community engagement following the 19 May 2020 Council meeting.

A community engagement period extended from 20 May to 15 June 2020. Submissions were considered by Council at a workshop on 16 June 2020.

Council offered a variety of engagement methods, including advertisements and media releases in newspapers, our corporate website, community notice boards, Facebook posts and circulation through our "Kingston to the Cape" e-newsletter.

Council adopted the 2020-2021 Annual Business Plan & Budget on 23 June 2020.

Message from the **MAYOR AND CEO**

The financial year predictions for 2020-2021 are difficult with the issues of COVID-19, combined with ongoing challenges from coastal influences impacting our shoreline and facilities. There will undoubtedly be significant community and financial impacts from both matters, which will have to be accounted for in both this Annual Business Plan and within our longer-term financial planning and strategic documents.

Preparation for this plan has been done in unprecedented times, in the face of a dual health and economic crisis born by the impacts of the global pandemic COVID-19. Therefore, when considering an appropriate rating strategy, Council has been mindful of being conservative, to acknowledge future challenges and the potential for continuing economic uncertainty.

The plan is closely linked to our Community Plan 2019-2029 and it shows what we plan to do over the next 12 months to ensure Kingston continues to be a thriving destination that encourages tourism and lifestyle living. All the actions, services and projects within this plan aim to make our community even better!

Our Council area is unique in many ways and this is reflected in our suite of strategic planning documents. We are faced with a different set of challenges to metropolitan councils, and many rural ones as well. We have a seasonal population and economy, an ageing demographic and over 100kms of coastline with some 25kms actively being managed. Further, we have a vast rural and agricultural area which expects, and rightfully so, a serviceable and well maintained sealed and unsealed road network.

We understand that securing a bright future for our community will require investment in infrastructure, and specifically, marine facilities, to support any growth prospects. The Kingston Main Streets Stimulus Project will continue into 2020-2021 as will consideration of long-term, financially sustainable boating facilities, whether they be at new or existing locations. We accept that the on-going closure of Maria Creek Boat Launching Facility and sand management issues at the Cape Jaffa Marina is of concern to boat owners and our business community. However, short-term solutions to maintain the boating facility, particularly at Maria Creek, are not sustainable, nor responsible use of ratepayer's money.

As we work through marine facility issues at both Maria Creek and Cape Jaffa, Council will also increase its focus on the promotion of other recreation and lifestyle opportunities, introduce more arts, cultural and historical drawcards to create an even more vibrant place for our residents and visitors.

This Annual Business Plan has not only been developed to address known current needs, but to allow for decisions to ensure that we give future generations access to great services and facilities, whilst balancing responsible spending of the current generation's ratepayer funds.

As you read through the 2020-2021 Annual Business Plan & Budget, and you observe the year in review and the challenges we face ahead, we encourage you to reflect on the range, diversity and quality of services, activities and infrastructure available to you as a Kingston District Council resident. Please take every opportunity to engage with us on our journey through providing your feedback to Elected Members and Council Administration.

We look forward to working with you all in a positive and proactive way as we seek to deliver this plan together.



Kay Rasheed
KAY RASHEED
Mayor



Nat Traeger
NAT TRAEGER
Chief Executive Officer

YOUR COUNCIL MEMBERS

Our Council comprises seven Council Members, as well as the Mayor. The Council Members are responsible for policy making and decisions that impact the district, our community, our businesses and our environment.

The roles of our Council Members are to:

- Participate in the deliberations and civic activities of our Council
- Keep the Council's objectives and policies under review to ensure appropriateness and effectiveness
- Keep the Council's resource allocation, expenditure and activities and the efficiency and effectiveness of its service delivery under review
- Represent the interests of residents and ratepayers, provide community leadership and guidance and facilitate communication between the community and the Council.

Council Members are always available to take your feedback; you are invited to contact any member individually or collectively as detailed below.



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YOUR COUNCIL



POPULATION
2,415 (2016 CENSUS)



RATEABLE PROPERTIES
2,631



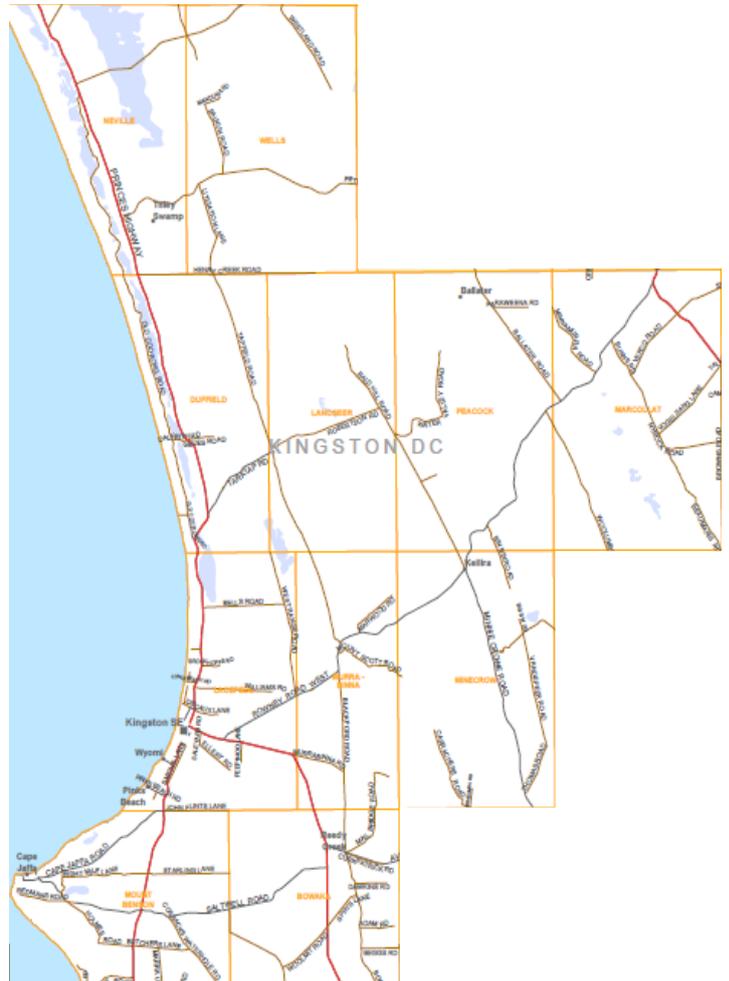
ROAD NETWORK
130KM SEALED
587KM UNSEALED



COASTLINE
100KM (APPROXIMATELY)
25KM ACTIVELY MANAGED



COUNCIL AREA SIZE
3,362KM²



Kingston SE is located on the Limestone Coast of South Australia and is approximately 300 km from Adelaide, South Australia's capital city. Kingston SE offers superb safe beaches, tourist facilities, parks, gardens and extensive sporting and recreational facilities. The district has many national parks including the world recognised Coorong. Kingston SE also boasts a range of quality health and educational services and facilities, which include a modern medical centre, a 26-bed community hospital, aged care facilities, retirement villages and an R-12 community school and library. Prior to European settlement, several groups of Indigenous people occupied the region, with the Meintangk most closely aligned to our district.

Kingston SE is characterised by its prime agricultural land and accessible underground water. It is home to a thriving and vibrant rural economy; featuring cattle and sheep farming for both wool and meat. Commercial fishing is also a significant industry within the district with the local lobster fishing fleet operating out of Cape Jaffa, situated approximately 25km south of Kingston. Kingston is well known for its premium wine production from its Mount Benson Wine Region and is cousin to other well-known winegrowing regions including Coonawarra, Padthaway, Wrattontully and Penola. The district also supports a thriving forestry industry from its Mount Benson plantations.

The climate can be described as 'Mediterranean' with mild wet winters and hot dry summers. Although there is recognition of four seasons, the principal seasonal contrasts are warm-to-hot, dry summers and cool-to-mild winters. The average annual temperature is 14.8 °C with an average annual rainfall of 562 mm.

The official population count from the 2016 Census is 2,415, with 51.8% male and 48.2% female. This represents a population increase of 3.2% since 2011. This is consistent with the population increase of 3.6% for the Limestone Coast during the same period. Of the 2,415 residents 51.3% are over 50. The 50+ age group has increased by 5.2% since 2011, growth which is expected to continue into future years. Employment levels remain high at over 95.9% in the labour force; of these 49.7% are working full-time.

STRATEGIC DIRECTION

The 2020-2021 Annual Business Plan sets out the specific projects that the Kingston District Council will deliver to its community. The Annual Business Plan, as required by Section 123(2)(a) of the Local Government Act 1999, shows the alignment to Council's Strategic Management Plans (known as the 2019-2029 Community Plan).

The 2019-2029 Community Plan sets our vision for the future of the Council area and outlines what we will do to contribute to achieving the vision and strategic directions sought for the Kingston District Council community.

The 2019-2029 Community Plan has five key themes, which will achieve the community's vision. Each theme is supported by a series of outcomes which are as follows:

THEME 1 - A THRIVING DESTINATION

- A sought-after visitor and lifestyle destination
- A vibrant town centre
- A sustainable and progressive Cape Jaffa Anchorage development
- A diverse range of prosperous local businesses and primary industries

THEME 2 - BEST PRACTICE IN PLANNING

- Integrated, spaces and places
- Preserve the rural atmosphere, open spaces, beaches & other natural resources
- Preserve the heritage & character of the district

THEME 3 - EXCELLENCE IN ASSETS & INFRASTRUCTURE

- Best practice asset and infrastructure management
- Best practice in procurement and contract management
- Protect the natural assets & infrastructure of the region by leveraging additional environmental programs that will protect the environment for future generations

THEME 4 - STRONG COMMUNITIES

- A community with a shared sense of pride and common purpose
- A knowledgeable community that looks beyond its boundaries for inspiration and learning
- A healthy & resilient community
- Promote & encourage the arts & increase the diversity of arts & cultural opportunities within the Council area

THEME 5 - PROGRESSIVE LEADERSHIP

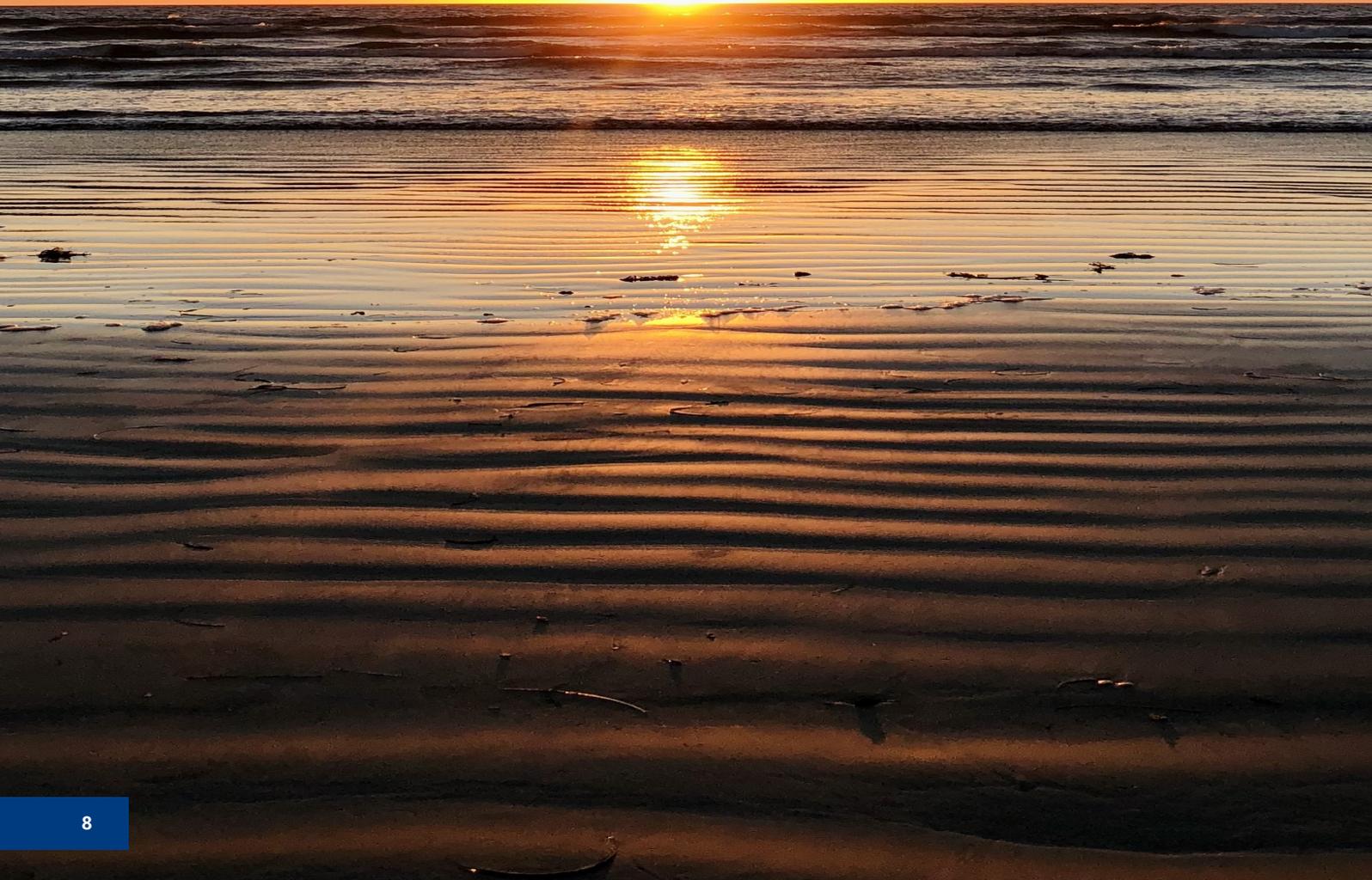
- Sustainable community finances and assets
- Effective delivery of projects and services
- Engage external stakeholders to leverage local opportunities
- Organisational excellence
- Council is an employer of choice



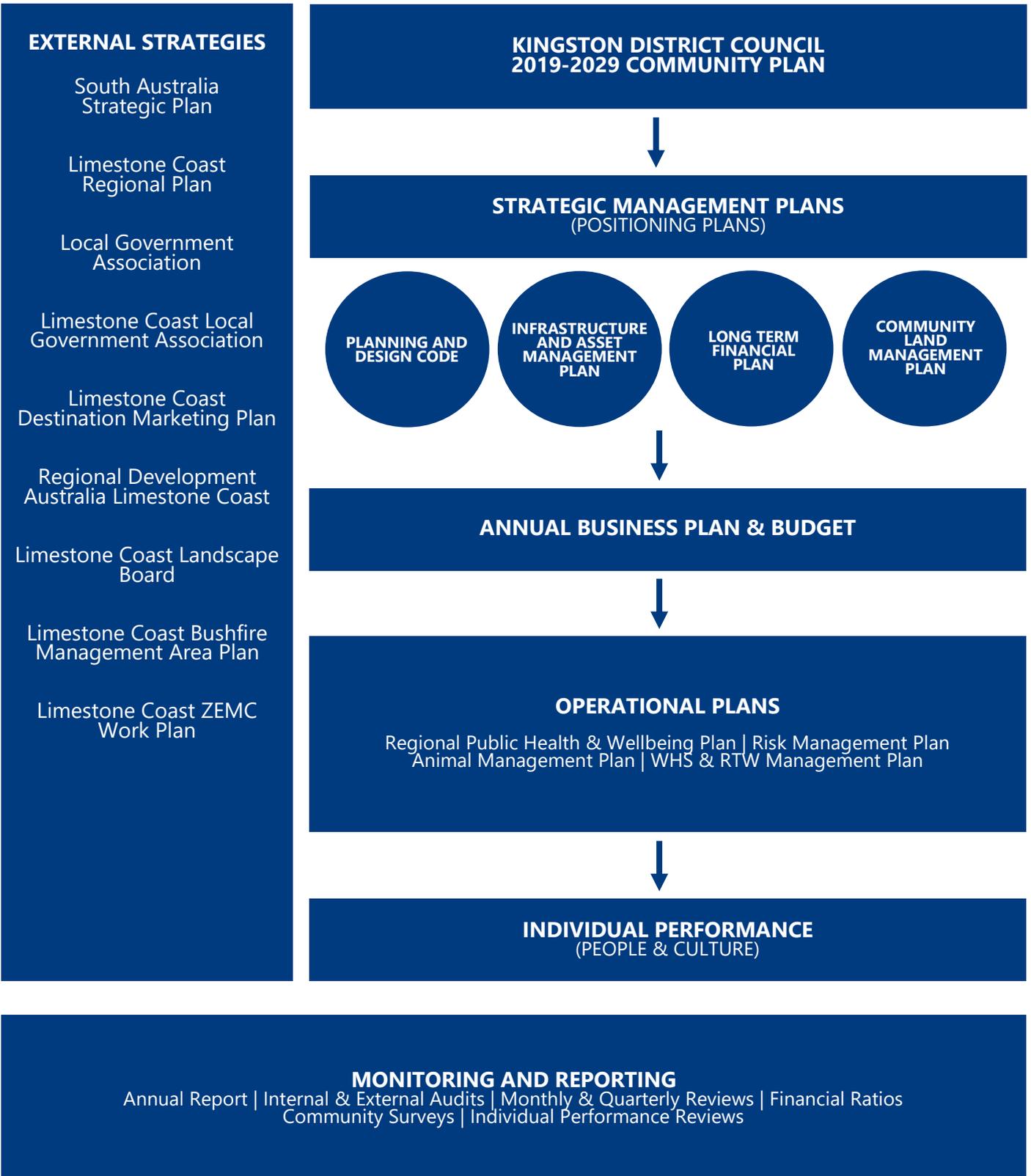
Our Vision

KINGSTON SE IS RECOGNISED AS A POPULAR LIMESTONE COAST TOURISM AND LIFESTYLE DESTINATION. THE MAIN STREETS, PARKS AND BEACHES ARE ABUZZ WITH LOCALS AND HOLIDAY MAKERS, ALL ENJOYING OUR BEAUTIFUL ENVIRONMENT, CAFES, RESTAURANTS AND LOCAL PRODUCE.

HOME-GROWN BUSINESSES AND PRIMARY PRODUCERS ARE THRIVING AND THE DISTRICT IS WELL KNOWN FOR ITS FAMILY FRIENDLY ATMOSPHERE. THE COMMUNITY SHARE A SENSE OF PRIDE AND COMMON PURPOSE.



STRATEGIC PLANNING FRAMEWORK



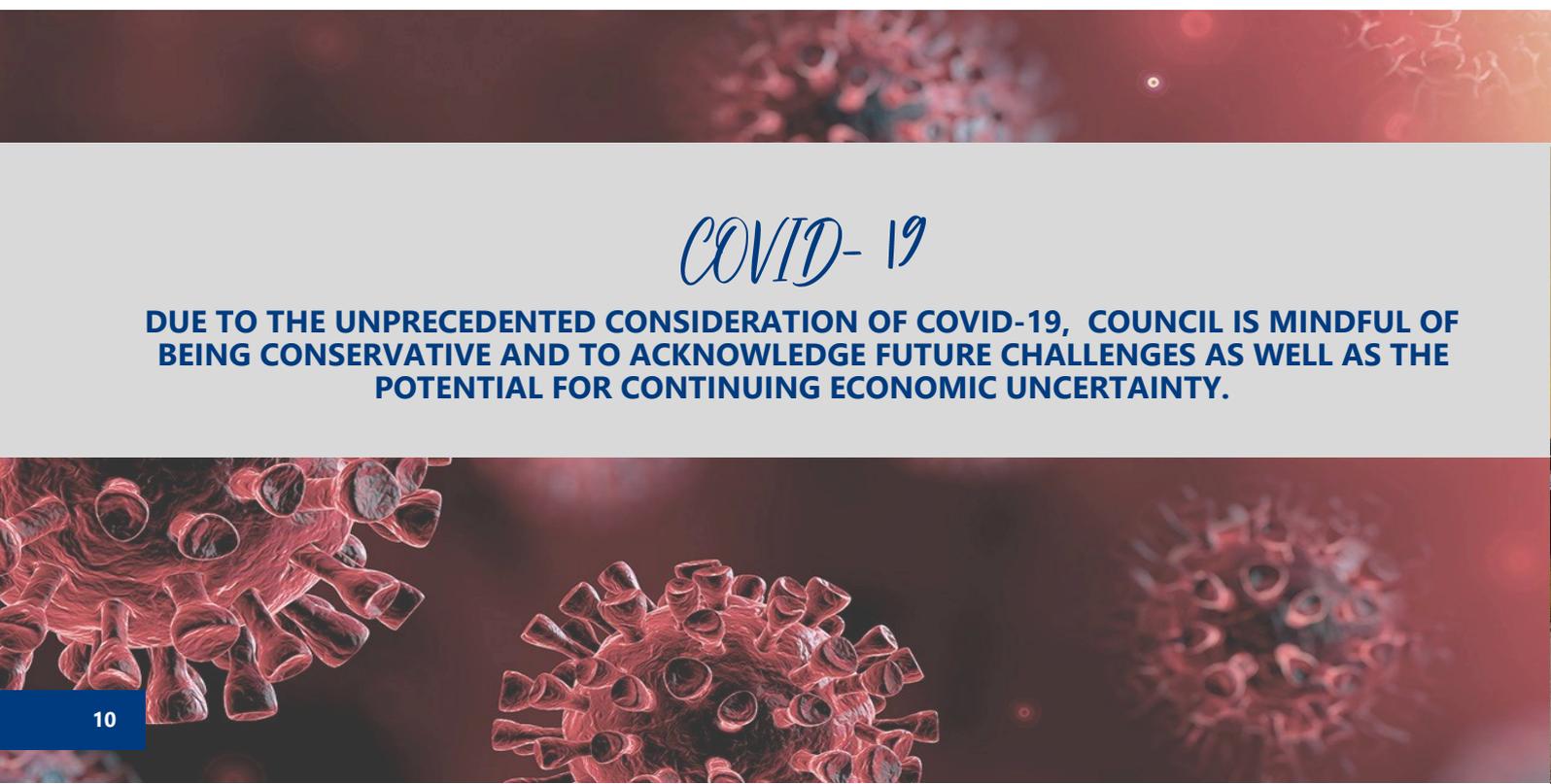


INFLUENCES, PRIORITIES & CHALLENGES

There are a number of significant factors which have influenced the preparations of Council's Annual Business Plan and Budget for 2020-2021.

These include:

- Consumer Price Index (CPI) for all groups (Adelaide) was 2.1% for the year ended 31 December 2019; this assumption has been factored into user charges and general rate increases
- Conditions of negotiated and expiring Enterprise Bargaining Agreements
- Results of the community survey undertaken in February-March 2020
- Target date for transition and implementation of new Planning and Design Code and e-planning being 1 July 2020
- A significant increase in the cost of providing kerbside waste services due to the increase in the solid waste levy payable to the State Government
- Requirements to maintain and improve infrastructure assets to acceptable standards, including roads, footpaths, buildings, stormwater drainage and Community Wastewater Management Scheme (CWMS)
- Identified need to consider key stormwater concern areas, which commenced through stormwater assessment and upgrade as part of the Main Streets Stimulus Project
- Delivery of the Main Streets Stimulus Project, with an anticipated completion date of September 2020
- Ongoing coastal management costs required to responsibly manage our coastline, including sand and seagrass management, erosion concerns, the Maria Creek Sustainable Infrastructure Project and Cape Jaffa Anchorage Marina
- Planning and commencement of actions identified from the Coastal Adaptation Strategy which is expected to be delivered by June 2020
- Commence delivery of Sea & Breeze Public Art Strategy
- Proactive and responsible management of the Kingston Foreshore Caravan Park to aim for a break-even position despite the significant impacts of COVID-19 on the tourist and accommodation sector
- Council is projecting an operating deficit in 2020-2021 which is higher than the LTFP target operating deficit. This is anticipated to be a short-term position and Council is committed to working towards an operating result which is consistent with the Long-Term Financial Plan



COVID-19

DUE TO THE UNPRECEDENTED CONSIDERATION OF COVID-19, COUNCIL IS MINDFUL OF BEING CONSERVATIVE AND TO ACKNOWLEDGE FUTURE CHALLENGES AS WELL AS THE POTENTIAL FOR CONTINUING ECONOMIC UNCERTAINTY.

CONTINUING SERVICES

Like all councils, Council has mandatory responsibilities under the Local Government Act, the Planning and Design Code, the Public Health Act, the Landscapes SA Act (formerly the Natural Resources Management Act) as well as other relevant legislation.

These include:

- Regulatory activities e.g. maintaining the voters roll and supporting the elected Council
- Setting rates, preparing an Annual Budget and determining longer-term strategic management plans for the area
- Management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage
- Community Wastewater management systems
- Street cleaning and rubbish collection
- Development planning and control, including building safety assessment
- Various environmental health services
- Animal management

In response to community needs, council also provides further services and programs including:

- Library services in-conjunction with the State Government as a shared facility at the Kingston Community School
- School holiday activities
- Childhood and school based immunisation programs
- Pre-school baby bounce programs
- Economic development programs that assist in stimulating economic growth across the district
- Community, recreational and sporting club grants, other assistance and support
- Gall Park management and facilities support
- Red Cross transport vehicle

Council provides the following facilities on a fee for service or contractual basis including:

- Medical Centre infrastructure
- Recreational boating facilities
- Kingston Foreshore Caravan Park
- Kingston RV Park
- Waste transfer station facility
- Truck wash facility*

* *The provision of this service is under review, due to condition assessment and ongoing challenges of this service.*



MAJOR PROJECTS

In 2020-2021, in addition to Stage 2 of the Kingston Main Streets Stimulus Project, Council will undertake a variety of key projects. Some of these are highlighted on this page.

APEX PARK | \$70,000

- Remove existing BBQ shelters (x2), main shelter and replace with new shelter
- Skate park & basketball court remedial works
- Explore funding opportunities for this project



STORMWATER | \$30,000

- Undertake review and assessment of stormwater in remaining known problematic areas in Kingston
- Explore funding opportunities for construction of upgrades



HERITAGE SIGNAGE | \$25,000

- Expansion of existing Heritage Trail (additional locations and new interpretive signs)
- Project may be extended during the year subject to grant funding opportunities (if this eventuates, total project cost will be \$53,000)



FOOTPATHS | \$126,000

- \$20,000 (new) - South Terrace from entrance of Kingston Retirement Village to Cooke Street
- \$13,000 (renewal) - Charles Street from Agnes to James Streets (northern side)
- \$93,000 (renewal) - Hanson to Cooke Street (adjacent to Foodland)



CAPITAL WORKS PROGRAM

COMMUNITY PLAN OUTCOME	CATEGORY	NEW OR RENEWAL (N/R)	DESCRIPTION	2020-2021 BUDGET (\$)	2020-2021 CAPITAL INCOME (\$)	PERFORMANCE MEASURE/S
A vibrant town centre	Township	N	Main Street Upgrade Project. Stage 2 of 2 for upgrading Agnes, Holland & Hanson Street. Total cost of project \$1.73m.	865,000	-618,500 BBR 334,250 RGF 284,250	Project completed within budget by September with associated public function being celebrated in October 2020.
Integrated spaces & places	Footpaths	N	Construction – South Terrace from entrance of Kingston Retirement Village to Cooke Street.	20,000	-	Tender process to commence in August 2020, works to be completed by end of December 2020.
Integrated spaces & places		R	Renewal – Charles Street from Agnes to James Streets (northern side)	13,000	-	Tender process to commence in August 2020, works to be completed by end of December 2020.
Integrated spaces & places		R	Renewal – Hanson to Cooke Street (adjacent to Foodland)	93,000	-	Tender process to commence in August 2020, works to be completed by end of December 2020.
A healthy & resilient community	Buildings	R	Kingston Sailing Club – septic tank upgrade	10,000	-	Replacement septic tank sourced, installation and operational by October 2020
A healthy & resilient community		R	Kingston Community Men's Shed (old school building) – ceiling & eave repairs, vermin proofing	10,000	-	Project to be completed within budget prior to November 2020.
A vibrant town centre		R	Kingston Foreshore Caravan Park – laundry upgrade (refer to page 19 Caravan Park projects)	28,000	-	Project to be completed within budget prior to October 2020.
Integrated spaces & places		R	Apex Park – remove existing BBQ shelters (x2), main shelter and replace with new shelter.	35,000	-	Removal of old structures to commence in October 2020. Appropriate quotation process undertaken, and new shelter installed prior to December 2020.



COMMUNITY PLAN OUTCOME	CATEGORY	NEW OR RENEWAL (N/R)	DESCRIPTION	2020-2021 BUDGET (\$)	2020-2021 CAPITAL INCOME (\$)	PERFORMANCE MEASURE/S
Best practice asset & infrastructure management	Roads Reseal	R	Taratap Road	152,289	-	Tender process to commence in August 2020. Segments 3, 4 and 5 to be completed by end of February 2021.
Best practice asset & infrastructure management		R	Gough Street	27,111	-	Tender process to commence in August 2020 Segments 1 and 2 to be completed by end of February 2021.
Best practice asset & infrastructure management		R	Maria Court	3,154	-	Tender process to commence in August 2020, works to be completed by end of February 2021.
Best practice asset & infrastructure management		R	Pinks Beach Road	24,206	-	Tender process to commence in August 2020, works to be completed by end of February 2021.
Best practice asset & infrastructure management		R	Marine Parade - beach access	3,710	-	Tender process to commence in August 2020, works to be completed by end of February 2021.
Best practice asset & infrastructure management	Roads Unsealed	R	Blackford Road (3.04km)	60,285	-	Segments 6 and 8 to be completed within budget allocation prior to 30 June 2021.
Best practice asset & infrastructure management		R	Cantara Road (6.05km)	153,266	-	Segments 1, 2, 3 and 4 to be completed within budget allocation prior to 30 June 2021.
Best practice asset & infrastructure management		R	Petherick Road (6.54km)	170,262	-	Segments 1, 3, 5 and 9 to be completed within budget allocation prior to 30 June 2021.
Best practice asset & infrastructure management		R	Bald Hill Road (7.8km)	162,092	-	Segments 1, 2, 3, 4 and 5 to be completed within budget allocation prior to 30 June 2021.
Best practice asset & infrastructure management		R	Cooke Street extension (1.3km)	26,323	-	Work completed within budget allocation prior to 30 June 2021.
Best practice asset & infrastructure management		R	Woolumbool (2.86km)	86,065	-	Segments 2 and 3 to be completed within budget allocation prior to 30 June 2021.

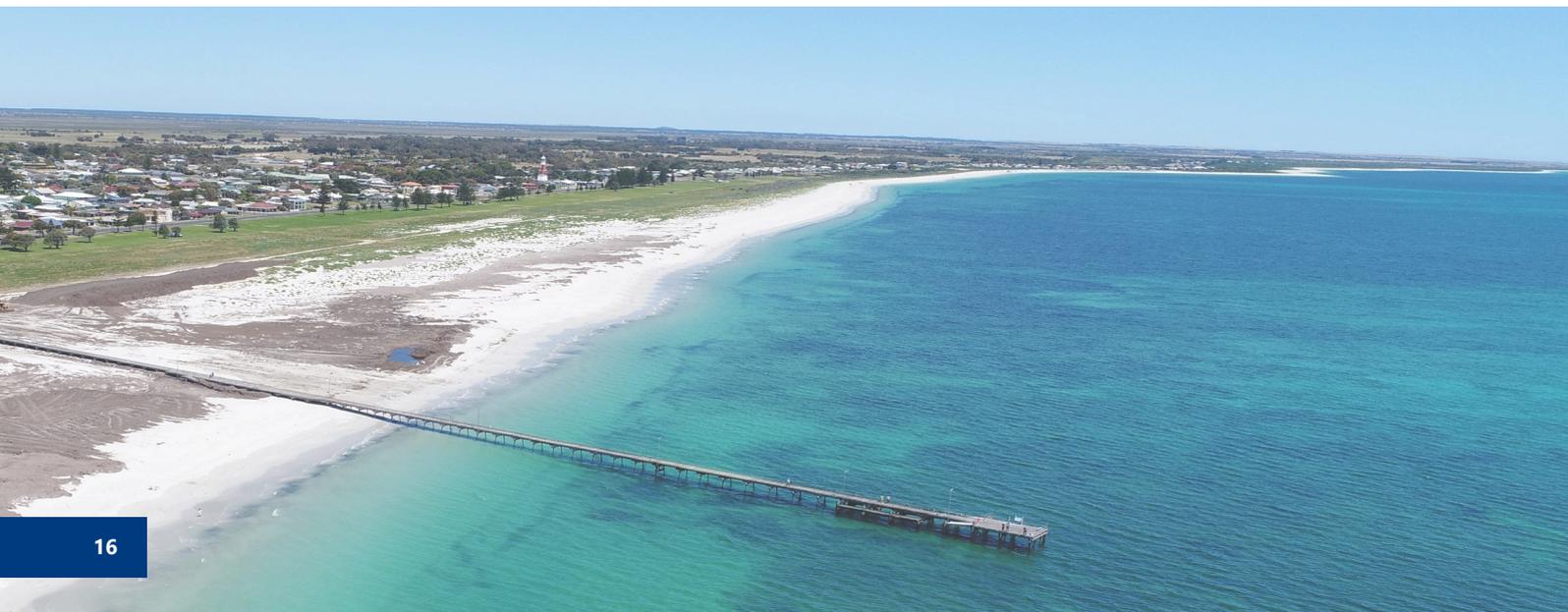


COMMUNITY PLAN OUTCOME	CATEGORY	NEW OR RENEWAL (N/R)	DESCRIPTION	2020-2021 BUDGET (\$)	2020-2021 CAPITAL INCOME (\$)	PERFORMANCE MEASURE/S
Integrated spaces & places	Other Infrastructure	R	Apex Park—skate park & basketball court remedial works	35,000	-	Skate park is of a safe operational standard with approach between slab and ramps being upgraded. Repairs, painting and new concrete slab at location of existing basketball facility. All works completed prior to December 2020.
A vibrant town centre		N	Kingston Foreshore Caravan Park—jumping pillow (loan funded project)	50,000	-	Loan approved and drawn-down, appropriate quotation process undertaken, jumping pillow installed with relevant risk mitigation strategies in place.
Preserve the heritage & character of the district		N	Heritage trail extensions (project may be extended during the year subject to availability of grant funds)	25,000	-	Consultation and planning to commence in August 2020, installation due by end of March 2021.
Best practice asset & infrastructure management		N	Depot – upgrades for building fire safety requirements (water storage tank & hydrant standpipe)	90,000	-	Project to be completed within budget by 30 June 2021.
Best practice asset & infrastructure management	CWMS	R	Community Wastewater Management System – renewal works per asset management plan	24,000	-	On-going work to adequately maintain system with the annual budget allocation.
A sustainable & progressive Cape Jaffa Anchorage development	Marine Structures	R	Cape Jaffa groyne	50,000	-	Contractor engaged to repair armour rock; work completed within budget by June 2021.
Excellence in Assets & Infrastructure	Plant & Equipment	R	Light vehicle replacement (x4)	180,000	-140,000	Tender process to be completed for delivery by October 2020.
Excellence in Assets & Infrastructure		R	Truck replacement (x2) includes truck delayed from 2019-2020	367,000	-138,000	Tender process to be completed for delivery by December 2020.
Excellence in Assets & Infrastructure		R	Truck crane replacement – delayed from 2019-2020	20,000		Truck crane acquired with appropriate quotation process and within budget prior to January 2021.
TOTAL				2,783,763	-896,500	



OPERATING PROJECTS

COMMUNITY PLAN OUTCOME	DESCRIPTION	2020-2021 BUDGET (\$)	PERFORMANCE MEASURES
Integrated spaces & places	Maria Creek Sustainable Infrastructure Project – Stage 2	50,000	Commence stage 2 for design associated with sustainable infrastructure by September 2020.
A sought-after visitor & lifestyle destination	Information Bay signage upgrade – remove and replace tourist information at the Kingston Information Bay	10,000	Subject to tender project being completed. Commence project in July 2020, to be completed prior to December 2020.
Promote & encourage the arts & increase the diversity of arts & cultural opportunities within the Council area	Sea & Breeze Public Art Strategy – seek funding opportunities to plan and deliver public art in accordance with Council's public art strategy under development in May 2020	15,000	Matching funding has been sourced and at least one public artwork has been completed.
Preserve the rural atmosphere, open spaces, beaches & other natural resources	Coastal planning/Data/Study/Projects	10,000	Delivery of coastal study or research opportunities with associated grant funding (such as partnership with Flinders Uni).
Organisational excellence	Information technology replacements	6,000	Replacements and upgrades in accordance with IT Management Plan.
Best practice asset & infrastructure management	Stormwater review/assessment	30,000	Commence assessment in July 2020, with funding opportunity to be sourced (SMA).
Protect the natural assets & infrastructure of the region by leveraging additional environmental programs that will protect the environment for future generations	Hard waste voucher	38,000	Voucher distributed with first quarter rates notice providing one complimentary 8x5 trailer load of hard waste. Voucher expires 30 June 2021.
Council is an employer of choice	Council office - security, furniture and administration upgrade	10,000	Project completed within budget by August 2020.
Organisational excellence	Partner with LGRS to implement Skytrust to drive WHS performance	-	Skytrust implemented by December 2020.
TOTAL		169,000	



KINGSTON FORESHORE CARAVAN PARK & RV PARKS

Council purchased the only caravan park in Kingston in May 2017. It engaged experienced & reputable managers, repositioning the Kingston Foreshore Caravan Park into a popular, highly regarded & much improved accommodation offering.

This decision complements Council owning two largely self-managed RV Parks. One offers a 3-5-night stay for no charge (under review in 2020) and the other up to 48 hours stay for just \$10. All RV Park revenue is channelled into the Caravan Park, creating an income stream, enabling continuous asset improvement. Being self-funded, the Caravan Park is now a profit-making venture, ensuring Council delivers on its strategic theme of progressive leadership through sustainable community finances and assets.

IN KEEPING WITH THE COUNCIL'S VISION OF CREATING A THRIVING DESTINATION & ENCOURAGING TOURISM, THE LOCAL ECONOMY HAS BEEN SIGNIFICANTLY STIMULATED WITH AN INCREASE IN CARAVAN PARK OCCUPANCY FROM 45% TO 60% AS WELL AS A 25.4% GROWTH IN RV PARK TICKET SALES.

Buoyed by the increasing popularity of the Kingston RV Park and in support of demand outweighing supply in the busy holiday period in 2019-2020, Council has undertaken minor expansion works. It has extended the internal rubble road through the Park, new plantings, installation of dedicated bin storage within the Park and raised garden beds to delineate and define an expanded perimeter of approximately 50m x 50m.

This also provides Council the ability to section off the RV Park to allow grass to rejuvenate in the summer season, as well as providing additional capacity at peak times. This will support our desire to attract the local travel market as we emerge from the restrictions imposed by COVID-19.

Council's key strategic objective as it relates to the Kingston Foreshore Caravan Park is to ensure it remains financially independent of general rate revenue and ultimately a financial contributor to the development and success of Kingston's overall tourism aspirations. To achieve this, the park will continue to operate as a true commercial and competitive business.



The Park's five (5) year **revitalisation plan** is as follow:

- Year (1) - 2017-2018: Focus on customer service standards and the presentation of the park
- Year (2) - 2018-2019: Build on the park's reputation and investigate park improvement opportunities – 'concept planning'.
- Year (3) - 2019-2020: Commence 'detailed design' phase
- Year (4) - 2020-2021: Commence progressive redevelopment of the park**
- Year (5) - 2021-2022: Relaunch the Park.

In 2020-2021 as the Park moves into Year (4) of the revitalisation plan, it is relevant to reflect on Council's decision to deviate away from the proposed commencement of 'detailed-design' phase in 2019-2020. The \$15k budget allocation for this purpose was not used, except for surveying, in preparation for any future park developments. Due to on-going financial constraints and uncertainty about major marine infrastructure issues, Council was reluctant to commit to the staged re-development of the Park in accordance with the Master Plans. Instead, it agreed to proceed with the supply and installation of a jumping pillow in 2020-2021 and 2 x new two-bedroom cabins, one with DDA specifications at a future date.

This decision was made following the re-establishment of the Kingston Foreshore Caravan Park Management Committee in November 2019, with all members of Council being members of this Committee, formed under Section 41 of the Local Government Act, 1999.

Year (4) of the revitalisation plan remains an accurate description of the intent of activities planned for this year. Both in terms of being revitalised following anticipated relaxation of travel restrictions, as well as capital and operational projects planned to be undertaken in 2020-2021.

2020-2021 KEY BUDGET CONSIDERATIONS

It will take proactive and responsible management of the Kingston Foreshore Caravan Park to achieve the aim of a break-even (or as near as possible) position subsequent to the significant impacts of COVID-19 on the tourist and accommodation sector.

Following State and Commonwealth Government announcements regarding COVID-19, a Special Council meeting held 25 March 2020 resolved to cancel all accommodation bookings until 31 May 2020, and only allow essential travelers to stay at the park.

At the time of preparing this budget, it was unknown when travel restrictions will be relaxed. Accordingly, the following assumptions regarding occupancy rates compared to 2019-2020 occupancy rates has been made:

- July- August 2020 a reduction of 50%;
- September 2020 – April 2021 a reduction of 25%; and
- May – June 2021 – no reduction.

REVENUE

In 2020-2021 the Park is forecast to generate **\$488k** in revenue which is approximately **\$145k** lower than that budgeted for 2019-2020. The revenue breakdown is as follows:

Cabins	\$222,684
Powered Sites	\$169,516
Unpowered Sites	\$16,740
Annuals	\$11,067
RV Park	\$23,240
Kiosk	\$40,953
Laundry	\$3,800

EXPENDITURE

Total expenditure is forecast to be **\$506k** in 2020-2021 which is approximately **\$96k** lower than that budgeted in 2019-2020. The decrease is directly due to the impacts of COVID-19 and resultant reduction in requirement for ancillary support staff. A large proportion of the operating expenditure relates to Council internal charges, including loan repayments and council administration expenses. Depreciation of the Parks assets has been introduced to the budget for the first time this year.

OPERATING DEFICIT

In 2020-2021 the Park is forecast to have an operating deficit of \$18k. This is after repaying \$72,708 to Council for the purchase of the Park (over 5 years) and reimbursing Council \$54,000 for administration and overhead costs as outlined above. The main factors contributing to the deficit is impacts from COVID-19 and \$24k in depreciation. It is anticipated that this position could materially change depending on when travel restrictions are relaxed and the anticipated increased appetite for local, safe travel options.

The following table represents key operational projects for the year:

PROJECT NAME	DESCRIPTION	2020-2021 BUDGET
Main toilet block/laundry	Painting of exterior brickwork	\$7,000
Dump Ezy point	Upgrading to an appropriate dump ezy point	\$4,500
Washing machine replacement	Replacement of 2 x 9kg front loader washing machines	\$6,100
Oven/ Cooktop	Install a basic oven/cooktop in camp kitchen (includes stainless steel splash back)	\$1,700
Shaded eating area	Replace 2 shade sails and pour new concrete slab to accommodate new 12 seat table	\$5,000
Main toilet block	General repairs to gutter barge boards and fascia. Painting to barge boards, fascias and eaves.	\$3,500
Lean to verandah	Cabins 3 and 4. Remove existing shaded area and garden bed. Build new verandah with shade cloth or iron. Outside tables and chairs	\$6,400
Screens between cabins	Privacy screens	\$3,000
Defibrillator	Purchase and installation of a defibrillator at an appropriate location within the Caravan Park.	\$1,195
TV's	Upgrade televisions as required	\$5,000
Fridges	Upgrade fridges as required.	\$5,000
TOTAL		\$48,395

The following table represents the two capital projects for the year:

PROJECT NAME	DESCRIPTION	2020-2021 BUDGET
Jumping Pillow	Supply and install a jumping pillow, including fencing and CCTV etc	\$50,000*
Main toilet block/laundry	Renewal works to main toilet block / laundry. Including new floor and wall tiles, benchtops, sinks with cabinetry and taps. Replacing access doors and screens.	\$28,000**
TOTAL		\$68,000

* This project is proposed to be a loan serviced by the Park over a 5-year term.

** Included in Council's capital work program as it is Council's responsibility to upgrade assets within the Park.

The introduction of a Caravan Park Policy in 2019-2020 has negated the need to produce a separate annual business plan and budget as most of the considerations are largely included in the new policy. The budget for the Park has, and remains, embedded in the overall budget for Council and can be found at Appendix 2.

KEY ACHIEVEMENTS 2019-2020

Despite the unprecedented challenges faced by Council and its administration and works teams at the start of 2020, we are very proud of the following key achievements delivered in 2019-2020:

CAPITAL PROJECTS

- Main Street Upgrade Project, Stage 1 of 2 for upgrading Agnes, Holland & Hanson Street. Total cost of project \$1.73m. Stormwater component completed in April 2020 with main street construction work commencing in May and Stage 2 into 2020-2021
- Re-sheeted 27.63km of unsealed roads
- Footpath renewal works, bike/walking trail adjacent Family Tree Park
- Wyomi Beach footpath reinstatement
- Completed building renewal works at the Lacepede Bay Sailing Clubroom facility (financial contribution)
- Installed 16 new solar lights along Marine Parade
- Replacement of four (4) of council's ten (10) light vehicles
- Replaced outboard motor of dredge support dinghy
- Purchased new tandem tipper trailer for sealed road maintenance purposes
- Purchased a second-hand backhoe
- Disposal of surplus assets, including small grader, rock buster & tractor

OPERATIONAL PROJECTS & OUTCOMES

- Patrol graded over 1,500km of unsealed roads
- Design and launch of new Council website
- Installation of new markers in the Kingston Cemetery
- Installed outdoor speakers at the Lions Park
- Successfully obtained funding to develop a Public Art Strategy (with grant funding support from the Regional Arts Fund and Country Arts SA)
- Introduction of new on-line e-newsletters led by "Kingston to the Cape", but also including "After the Keilira Fire", "COVID-19 Support", "Business Support" with over 450 subscribers and growing
- High level response and local led recovery in the wake of the Keilira Bushfire
- Facilitation of BlazeAid Base Camp at Gall Park to support recovery efforts of farmers impacted by the Keilira Bushfire
- Successfully obtained \$10k from Country SA PHN for "Recovery Starts Here" community health and well-being events in the wake of the Keilira Bushfire (due to COVID-19 restrictions, events will be held in 2020-2021)
- Completed Wyomi Beach Sand nourishment campaign, with funding support from Coast Protection Board
- Funding support received from Coast Protection Board for development of a Coastal Adaptation Strategy
- Successful installation of a submersed dredge pipe to support future dredging campaigns at Cape Jaffa Marina
- Installation of information board at the Kingston RV Park
- Commencement of district signage audit, including adoption of new Signage Policy
- Reinvigoration of Kingston Jetty carpark garden
- 2,500 free trees were gratefully accepted by the community through Council's annual Free Tree program





Funding the ANNUAL BUSINESS PLAN

BUDGET SUMMARY

In delivering services and programs contained within this Annual Business Plan, Council is targeting an operating deficit of **\$875,909** due to budgeted operating revenues of **\$6,689,161** and budgeted operating expenses of **\$7,565,070**. The primary reasons for this deficit is due to planned dredging at the Cape Jaffa Anchorage Marina, with dredging costs expected to decrease as Council addresses the backlog of sand management requirements.

This Annual Business Plan outlines a total Capital Expenditure budget of **\$3,123,763**. This consists of **\$1,992,763** to renew existing assets and **\$1,131,000** will be spent on new assets. *Refer to pages 13-15 of this Annual Business Plan for Capital Expenditure.*

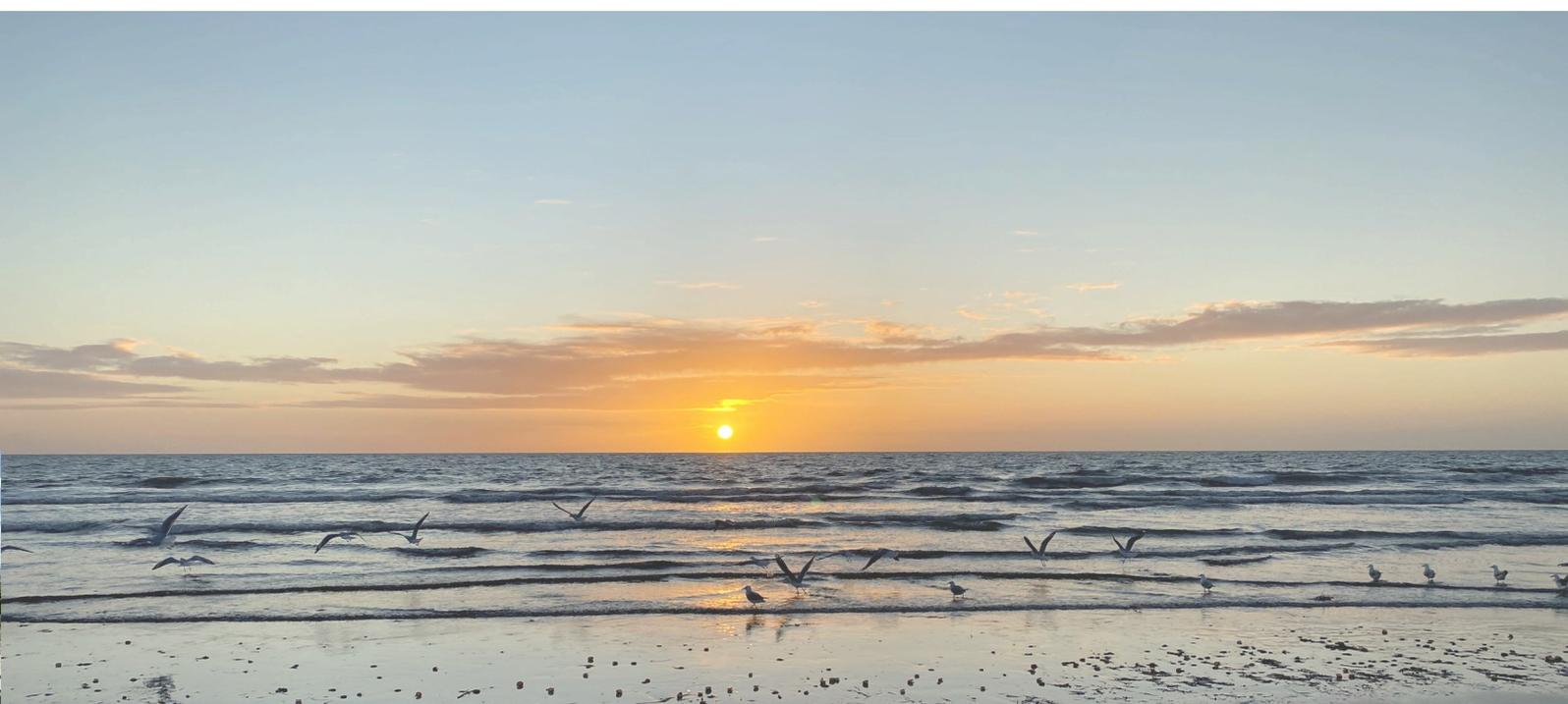
Apart from rate revenue, operating revenue is generated by statutory charges (development and building fees and dog registrations), user charges (Kingston Foreshore Caravan Park and RV Park, hall hire, cemeteries, and waste transfer station fees), investment income and State and Federal Government operating grants.

Council also sources income in the form of non-recurring grants from the State and Federal Governments. Usually this type of grant is for a specific project or initiative of Council.

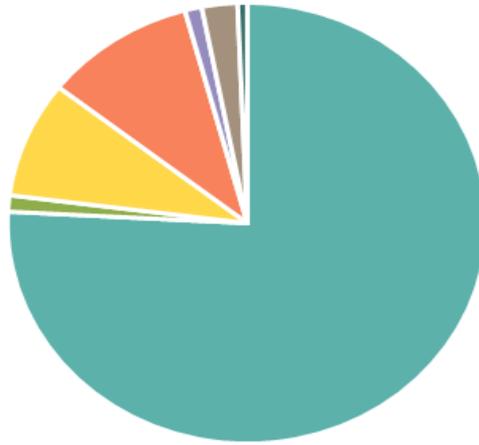
The budgeted operating revenue for 2020-2021 includes general rate revenue of \$4,040,154 (**\$3,993,020** net of rebates) and annual service charges of **\$843,462** (Community Waste Management System and Mobile Garbage Bin). In addition, Council will collect **\$236,500** through the Regional Landscapes Levy on behalf of the State Government, which is forwarded in its entirety to the Department of Environment and Water.

Details of Council's separate rates and annual service charges for 2020-2021 can be found in the section entitled '**Overview of Council's Rating Structure**' and '**Overview of Council's Service Charges**' on pages 24-28 of this Annual Business Plan.

It should be noted that the Kingston Foreshore Caravan Park's 2020-2021 budget is integrated into Council's budget. The Kingston Foreshore Caravan Park's budget includes operating revenues of **\$488,013** and budgeted operating expenses of **\$506,072**. The Kingston Foreshore Caravan Park will operate at a forecast deficit of **\$18,058** to council's overall operations.



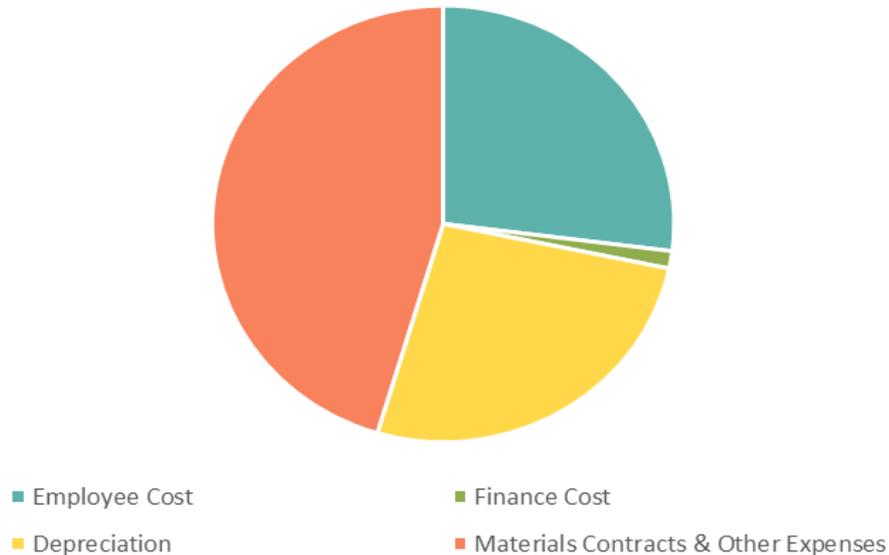
WHERE WILL COUNCIL SOURCE FUNDS IN 2020-2021



- Rates General & Other
- Statutory Charges
- User Charges
- Operating Grants & Contributions
- Investment Income
- Reimbursements
- Other Revenue

DESCRIPTION	
Rates General & Other	General rates on properties as well as service charges (ie MGB levy, CWMS levy, Regional Landscape levy).
Statutory Charges	Fees and charges set by State Government regulation and received by the Council for regulatory functions undertaken such as assessment of development and building applications and dog control management.
User Charges	Income from the sale of goods and services or lease/license fees of a property/facility. Such as Kingston Foreshore Caravan Park, cemeteries, waste transfer station and boat ramp.
Grants, subsidies & contributions	Council seeks to attract as much grant funding from other tiers of government as possible, thereby reducing the reliance on other revenue streams.
Investment Income	Income from financial investments or loans to community groups. It includes interest received from the Local Government Finance Authority, banks and loans to community groups.
Reimbursements	Amounts received as payment from work done by the Council acting as an agent for other government bodies and property owners, organisations and individuals.
Other Income	Other income not classified elsewhere.

WHERE WILL COUNCIL SPEND FUNDS IN 2020-2021



DESCRIPTION	
Employee costs	Total costs of employing the Council employees. Such as wages and salaries, leave expenses, superannuation, workers compensation insurance, income protection insurance.
Materials, Contracts & Other expenses	Payments for physical goods such as water, fuel, road materials, office consumables, insurances, postage.
Depreciation	Annual consumption of Council's fixed assets (e.g. buildings and structures, plant and equipment, transport and infrastructure)
Finance Costs	Costs of financing Council's activities through borrowings or other types of financial accommodation and merchant fees.

IMPACT ON COUNCIL'S FINANCIAL POSITION

Overall, key financial indicators show that Council's finances will continue to be under pressure during 2020-2021. This is expected to continue for the next four (4) years due to ongoing coastal management costs.

- Operating Surplus is at -13.09% against a long-term target of greater than 0% and less than 15%.
- Net Financial Liability Ratio is at 12.80% against a target of greater than 0% and less than 100% of operating revenue.
- Asset Sustainability Ratio is at 117.78% against a rolling long-term target of greater than 80% and less than 100%.

For more details on the calculation method for key financial indicators, see the financial indicators section of this Annual Business Plan on page 35.

Council's net cash is expected to decrease from \$2,655,679 as at the end of 2019-2020 to \$2,048,888 at the end of 2020-2021.



Overview of COUNCIL'S RATING STRUCTURE

As identified throughout this Annual Business Plan, the effects of COVID-19 are significant and varied throughout our community. Council considered this as a matter of high priority when determining its rating implications for the 2020-2021 financial year, in an effort to minimise any further negative effects from the pandemic. The following section provides detail on Council's rating structure, as identified through its Rating Policy.

METHOD USED TO VALUE LAND

Council has adopted the use of capital value as the basis for valuing land. Council considers that this method is the fairest method to distribute the rate burden across the community.

In adopting capital value as the basis for valuing land, Council believes that this more appropriately addresses the '**principles of taxation**' and is a better indication of capacity to pay. Key principles are as follows:

General Principles

Council's decisions regarding rating are underpinned by:

- accountability, transparency and simplicity
- efficiency, effectiveness and timeliness
- equitable distribution of the rate responsibility across the community
- consistency with Council's strategic and financial directions and budgetary requirements
- compliance with the requirements of legislation and accepted professional conventions and ethics.

Taxation Principles

In developing this policy Council has also given consideration to the five main principles of taxation, being:

- equity - taxpayers with the same income pay the same tax (horizontal equity), wealthier taxpayers pay more (vertical equity)
- benefit - taxpayers should receive some benefits from paying tax, but not necessarily to the extent of the tax paid
- capacity to pay - in levying taxes the ability of the taxpayer to pay the tax must be taken into account
- efficiency - if a tax is designed to change consumers behaviour and the behaviour changes, the tax is efficient. However, if the tax is designed to be neutral in its effect and it changes taxpayers behaviour than the tax is inefficient
- simplicity - the tax must be understandable, hard to avoid, easy to collect.

Council does not determine property valuations, but chooses to exercise the right under Section 151 of the Local Government Act 1999 to adopt the capital valuations provided through the State Valuation Office on an annual basis.

RATING METHODOLOGY

Council is proposing to apply differential general rates by land use. Regulation 14 of the Local Government (General) Regulations 2013 provides for the following land use categories to be used for rating purposes:

- a) Residential
- b) Commercial – Shop
- c) Commercial – Office
- d) Commercial – Other
- e) Industrial – Light
- f) Industrial – Other
- g) Primary Production
- h) Vacant Land
- i) Other
- j) Marina Berths

Council chooses to apply the land use of each property, as provided through the State Valuation Office on an annual basis, based on the predominant use of the land .

The Annual Business Plan and Budget will raise \$4,040,154 (**\$3,993,020** net of rebates) in general rates for the 2020-2021 financial year. This represents an increase of 3.5% of total rates collected (being a 2.1% CPI increase (Adelaide CPI December 2019 quarter), plus a 0.9% financial sustainability margin and indicative development growth of 0.5%).

Council's current basis of rating (as per its Rating Policy) has been considered and will be applied to ensure all ratepayers are contributing in accordance with taxation principles. As a result, Council is will apply the following cents in the dollar for the differential land use categories:

Residential

\$0.3388 cents in the dollar for rateable properties with a land use of category (a) (*Residential*).

Commercial (Shop, Office, Other)

\$0.3388 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)

\$0.3388 cents in the dollar for rateable properties with a land use of categories (e) (*Industry – Light*) and (f) (*Industry – Other*).

Primary Production

\$0.2541 cents in the dollar for rateable properties with a land use of category (g) (*Primary Production*).

Primary Production rate has been set at 25% less than the Residential cents in the dollar in accordance with Council's '*Rating Policy*'. The reduced differential rate is to acknowledge the importance and significance of Primary Production to our community.

Vacant Land

\$0.3896 cents in the dollar for rateable properties with a land use of category (h) (*Vacant Land*).

Vacant Land cents in the dollar is set at 15% higher than the Residential cents in the dollar in accordance with Council's '*Rating Policy*'. The increased differential rate is to encourage development of vacant land and reduce investment holdings.

Other

\$0.3388 cents in the dollar for rateable properties with a land use of category (i) (*Other*).

Marina Berth

\$0.3388 cents in the dollar for rateable properties with a land use of category (j) (*Marina Berth*).

MINIMUM RATE

Council may impose a minimum amount payable by way of rates. In accordance with legislation, if properties are adjoining and have the same ownership or are a Single Farm Enterprise, only one minimum rate is payable by the ratepayer. Where Council imposes a minimum rate, it must not apply to more than 35% of properties in the Council area.

Council is proposing to impose a minimum rate of \$591.50, being an increase by 2.1% (CPI) from the 2020-2021 financial year. The reasons for continuing to impose a minimum rate are:

- The Council considers it appropriate that all ratable properties make a base level contribution to the cost of administering the Council's activities.
- The cost of creating and maintaining the physical infrastructure that supports each property.

MAXIMUM INCREASE ON RATES (RATE 'CAPPING' REBATE)

Council is able to consider a 'rate capping' rebate to ensure any increase on general rates to individual properties does not exceed a predetermined percentage. This ensures that where there are significant valuation increases, the ratepayer does not incur unmanageable increases to rate liability or 'bill shock'.

Council has set the maximum increase ('capping rebate') at 12% for eligible assessments within the Council area (except in circumstances as detailed in Council's 'Rating Policy'). This is a minor amendment to Council's existing Rating Policy, with the 'capping rebate' having been applied at 10% since its introduction in 2017-2018.

The amendment is to ensure the maximum increase 'capping rebate' is being applied responsibly and sustainably, and does not create an unreasonable burden across the land use categories. Council considered the implications of this change through its rate modelling workshops, including the effect of COVID-19 on the community.

This amendment to the maximum increase 'capping rebate' will ensure that unreasonable rate increases for primary producers directly attributed to significant valuation changes, will be manageable whilst still ensuring sustainability for future years. The effect of this amendment was considered carefully, with due consideration to the principles of taxation and Council's Rating Policy as well as the continued and significant valuation increases to the primary production category.

VALUATION ANALYSIS

The Valuer General has provided Council with a general revaluation for 2020-2021, with Kingston District Council's total capital value being \$1,483,081,260 (including current non-rateable properties valuation of \$50,084,560). Council has undertaken an analysis of its valuations of property as provided by the Valuer General as at 21 June 2020:

	2019/20		2020/21			
	PROPERTIES	CV VALUE	PROPERTIES	CV VALUE	CV VALUE	% CV
Non Rateable	294	50,203,460	293	50,084,560	-118,900	-0.24%
Residential	1,341	380,783,000	1,352	383,048,000	2,265,000	0.59%
Commercial	71	28,276,100	72	28,931,100	655,000	2.32%
Industrial	28	3,646,500	28	3,618,500	-28,000	-0.77%
Primary Production	659	881,326,200	659	963,571,100	82,244,900	9.33%
Vacant Land	469	48,670,500	477	48,327,000	-343,500	-0.71%
Other	22	3,177,000	23	3,371,000	194,000	6.11%
Marina Berths	20	1,520,000	21	2,130,000	610,000	40.13%
	2,904	1,397,602,760	2,925	1,483,081,260	85,478,500	6.12%

A revaluation of primary production properties has occurred with capital valuations increasing by 9.33% as a direct result of continued property sales over the past 12 months. Residential properties have had an overall minor increase of 0.59%, however, this overall increase is primarily due to development growth, with the majority seeing minor decreases as a general revaluation. Due to the increase in primary production values, total capital valuation for Kingston District Council has increased by 6.12% (\$85,478,500) from 2019-2020.



Overview of COUNCIL'S SERVICE CHARGES

COMMUNITY WASTEWATER MANAGEMENT SYSTEM

Council provides a Community Wastewater Management System (CWMS) to defined properties in the township of Kingston. Council will recover the cost of operating and maintaining the service through the imposition of a service charge. The collected CWMS service charge will increase by CPI of 2.1% from the 2019-2020 financial year, and is as follows:

\$258.00 for each unoccupied property unit
\$386.00 for each occupied property unit

The occupied property unit includes an amount for future septic tank desludging (once every four (4) years for residential premises), but not exposure of the tank in preparation for desludging.

A property unit is defined and charged in accordance with the Local Government Act 1999 and the document titled '*Code for Establishing and Applying Property Unit as a Factor for the Imposition of Annual Service Charges for Community Wastewater Management Systems*' prescribed in accordance with Regulation 12 of the Local Government (General) Regulations 2013. Where the service is provided to non-rateable land, a service charge is levied against the land. Further information is available from the Council office.

Council charges separately for this service as it is specific to particular properties and is unreasonable to expect the total rate base to provide for its use, maintenance and replacement.

MOBILE GARBAGE BIN

To meet the costs associated with the kerbside collection of putrescible waste and recycling, Council has a Mobile Garbage Bin (MGB) service charge on all properties within the defined collection area. The service charge is levied in accordance with Council's 'Mobile Garbage Collection and Disposal Policy' and relevant legislation.

Council will recover the cost of operating and maintaining the service through the imposition of a service charge. The Mobile Garbage Bin Service Charge levied by Council will to be \$258.00 for each service which shall consist of a 240 litre fortnightly recycling collection and 140 litre weekly garbage collection at the property. The increase to this service charge is directly reflective of the increase to the Solid Waste Levy payable to the State Government.

Council charges separately for this service as it is specific to particular properties and it is unreasonable to expect the total rate base to provide for its use, maintenance and replacement.



REGIONAL LANDSCAPE LEVY

From 1 July 2020, the Natural Resources Management (NRM) Levy will be replaced by the Regional Landscape Levy, due to the introduction of the Landscape SA Act 2019.

Kingston District Council is in the Limestone Coast Landscape Board and is required under the Landscape SA Act 2019 to collect the levy, consistent with the previous arrangements. In 2020-2021, the Regional Landscape Levy will continue to be based on 'local government land use'. The total amount of \$236,500 to be collected has been provided to Council and is subject to final adoption.

LOCAL GOVERNMENT LAND USE CATEGORIES	LANDSCAPE LEVY RATE PER RATEABLE PROPERTY
Residential, Vacant & Other	\$81.00
Commercial	\$123.00
Industrial	\$193.00
Primary Production	\$346.50

It is important to note that Council does not retain this revenue or directly determine how the revenue is spent.

ASSISTANCE AVAILABLE

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. For further information, please refer to 'Rate Rebate Policy', which is available at the Council office or on Council's website www.kingstondc.sa.gov.au.

POSTPONEMENT OF RATES FOR SENIORS

As prescribed by the Local Government Act 1999, state senior card holders can apply to Council for the postponement of payment of rates on their principal place of residence. If a postponement of the payment of rates occurs, interest will accrue on the amount affected by the postponement and a minimum contribution is still required. 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. For further discussion on postponement of rates, please contact the Council office.

ARRANGEMENTS FOR FINANCIAL DIFFICULTY AND HARDSHIP

Council acknowledge the extreme and difficult circumstances that have presented in 2020, specifically the Keilira fire and COVID-19, which may result in ratepayers experiencing financial difficulty.

Council has adopted a 'Rates Hardship Policy' which provides information to ratepayers who may be experiencing difficulty in paying their rates as a result of financial hardship, or specifically due to the effects of COVID-19. Ratepayers who may be experiencing financial difficulty are encouraged to contact the Council office for a confidential discussion.

Appendix 1

2020-2021 ANNUAL BUDGET
& FINANCIAL STATEMENTS



COMPREHENSIVE INCOME STATEMENT

\$'000	Actual 2018/19	Current Forecast 2019/20	Proposed Budget 2020/21
Income			
Investment Income	66	75	76
Grants, Subsidies and Contributions	1,238	1,600	683
Other Income	52	51	43
Rates General & Other	4,686	4,858	5,073
Reimbursements	237	267	161
Statutory Charges	78	74	80
User Charges	683	588	573
Total Income	7,040	7,513	6,689
Expenses			
Depreciation, Amortisation & Impairment	1,990	2,012	2,044
Employee Costs	2,063	2,146	2,046
Finance Costs	121	111	100
Materials, Contracts & Other Expenses	3,370	3,809	3,375
Total Expenses	7,544	8,078	7,565
OPERATING SURPLUS/(DEFICIT)	(504)	(565)	(876)
Asset Disposal & Fair Value Adjustments	(500)		
Amounts Received Specifically for New or Upgraded Ass	497	284	859
NET SURPLUS/(DEFICIT)	(507)	(282)	(17)
Other Comprehensive Income	0	0	0
TOTAL COMPREHENSIVE INCOME	(507)	(282)	(17)

UNIFORM PRESENTATION OF FINANCES

\$'000	Actual 2018/19	Current Forecast 2019/20	Proposed Budget 2020/21
Income	7,040	7,513	6,689
Less Expenditure	(7,544)	(8,078)	(7,565)
Operating Surplus/(Deficit)	(504)	(565)	(876)
Less Net Outlays on Existing Assets			
Capital Expenditure on Renewal/Replacement	1,352	1,412	1,993
Less Depreciation, Amortisation and Impairment	(1,990)	(2,012)	(2,044)
Less Proceeds from Sale of Replaced Assets	(145)	(140)	(278)
Total Net Outlays on Existing Assets	(783)	(740)	(329)
Less Net Outlays on New and Upgraded Assets			
Capital Expenditure on New/Upgraded Assets	1,221	1,009	1,131
Less Amounts received for New/Upgraded Assets	(497)	(284)	(859)
Less Proceeds from Sale of Surplus Assets		(159)	
Total Net Outlays on New/Upgraded Assets	724	566	272
Net Lending/(Borrowing) for Financial Year	(445)	(391)	(819)

STATEMENT OF CASH FLOW

\$'000	Actual 2018/19	Current Forecast 2019/20	Proposed Budget 2020/21
Cash Flows from Operating Activities			
<u>Receipts</u>			
Rates Receipts	4,655	4,882	5,067
Statutory Charges	78	78	79
User Charges	751	636	575
Grants, Subsidies and Contributions	1,247	1,586	725
Investment Receipts	66	79	76
Reimbursements	297	279	174
Other Receipts	662	82	105
<u>Payments</u>			
Payments to Employees	(2,057)	(2,145)	(2,047)
Payments for Materials, Contracts & Other Expenses	(3,884)	(4,668)	(3,266)
Finance Payments	(128)	(106)	(104)
Net (increase)/decrease in inventories	1,687	703	1,384
Net Cash provided by (or used in) Operating Activities	1,687	703	1,384
Cash Flows from Investing Activities			
<u>Receipts</u>			
Amounts Received Specifically for New/Upgraded Assets	497	284	859
Sale of Replaced Assets	145	140	278
Sale of Surplus Assets		159	-
Repayments of Loans by Community Groups	333	331	332
<u>Payments</u>			
Expenditure on Renewal/Replacement of Assets	(1,352)	(1,412)	(1,993)
Expenditure on New/Upgraded Assets	(1,221)	(1,009)	(1,131)
Loans Made to Community Groups			
Net Cash provided by (or used in) Investing Activities	(1,598)	(1,507)	(1,655)
Cash Flows from Financing Activities			
<u>Receipts</u>			
Proceeds from Borrowings		1200	50
<u>Payments</u>			
Repayments of Borrowings	(377)	(378)	(385)
Net Cash provided by (or used in) Financing Activities	(377)	822	(335)
Net Increase (Decrease) in Cash Held	(288)	18	(606)
Plus Cash & Cash Equivalents at beginning of period	2,925	2,637	2,655
Cash & Cash Equivalents at end of period	2,637	2,655	2,049

STATEMENT OF FINANCIAL POSITION

\$'000	Actual 2018/19	Current Forecast 2019/20	Proposed Budget 2020/21
ASSETS			
Current Assets			
Cash and Cash Equivalents	2,637	2,655	2,049
Trade & Other Receivables	915	814	693
Inventories	98	94	84
Total Current Assets	3,650	3,563	2,826
Non-Current Assets			
Financial Assets	3,504	3,173	2,847
Infrastructure, Property, Plant & Equipment	87,318	88,414	89,067
Total Non-Current Assets	90,822	91,587	91,914
TOTAL ASSETS	94,472	95,150	94,740
LIABILITIES			
Current Liabilities			
Trade & Other Payables	423	561	504
Borrowings	378	382	399
Provisions	324	307	308
Total Current Liabilities	1,125	1,250	1,211
Non-Current Liabilities			
Borrowings	4,688	5,506	5,152
Provisions	65	82	82
Total Non-current Liabilities	4,753	5,588	5,234
TOTAL LIABILITIES	5,878	6,838	6,445
NET ASSETS	88,594	88,312	88,295
EQUITY			
Accumulated Surplus	26,562	26,280	26,263
Asset Revaluation Reserve	60,897	60,897	60,897
Other Reserves	1,135	1,135	1,135
TOTAL COUNCIL EQUITY	88,594	88,312	88,295

STATEMENT OF CHANGES IN EQUITY

\$'000	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Equity
2020/21				
Opening Balance	26,280	60,897	1,135	88,312
Net Surplus / (Deficit) for Year	(17)			(17)
Transfers between Reserves				
Balance at the end of period	26,263	60,897	1,135	88,295
2019/20				
Opening Balance	26,562	60,897	1,135	88,594
Net Surplus / (Deficit) for Year	(282)			(282)
Gain Loss on revaluation				
Transfers between Reserves				
Balance at the end of period	26,280	60,897	1,135	88,312

FINANCIAL INDICATORS

\$'000	Actual 2018/19	Current Forecast 2019/20	Proposed Budget 2020/21
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These Financial Indicators have been calculated in accordance with the Information Paper 9 - Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Statements

Operating Surplus Ratio

Target is >0 before Capital Revenues

<u>Operating Surplus/(deficit)</u>	-7.0%	-7.5%	-13.1%
divided by Operating Revenue			

Net Financial Liabilities Ratio

Target is >0% and < 100% before Capital Revenues

<u>Total Liabilities less (Cash, Trade & receivables, financial assets)</u>	-19.0%	2.6%	12.8%
Divided by Operating Revenue			

The Net Financial Liabilities Ratio calculation excludes the community and Cape Jaffa Loans as these are owed back to Council and only considers Councils cash and loans. A negative ratio means that Council has more cash than loans.

Asset Renewal Funding Ratio

Target is > 80% and < 100% over a 3 year rolling program

<u>Expenditure on net renewal/replacement of assets</u>	90.0%	87.4%	117.8%
Divided by Optimal level of such expenditure per Asset Management Plans			

Appendix 2

2020-2021 CARAVAN PARK BUDGET



KINGSTON FORESHORE CARAVAN PARK REVENUE

ACCOMMODATION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
BUDGET STUDIO CABINS (NO ENSUITE)													
Site 1	\$441.82	\$441.82	\$736.36	\$1,325.45	\$1,104.55	\$456.82	\$1,416.14	\$730.91	\$866.25	\$618.75	\$245.45	\$147.27	\$8,531.59
Site 2	\$441.82	\$441.82	\$625.91	\$920.45	\$1,104.55	\$593.86	\$1,416.14	\$639.55	\$783.75	\$618.75	\$441.82	\$1,080.00	\$9,108.41
ENSUITE CABINS													
Site 3	\$918.18	\$826.36	\$1,239.55	\$1,721.59	\$2,065.91	\$1,890.00	\$2,663.18	\$2,319.55	\$2,080.23	\$1,155.68	\$1,652.73	\$826.36	\$19,359.32
Site 4	\$918.18	\$826.36	\$1,101.82	\$1,446.14	\$1,583.86	\$1,890.00	\$2,663.18	\$2,061.82	\$1,463.86	\$1,155.68	\$826.36	\$826.36	\$16,763.64
TWO BEDROOM ENSUITE CABINS													
Site 5	\$1,018.18	\$916.36	\$1,069.09	\$1,756.36	\$1,450.91	\$1,436.93	\$2,969.66	\$1,628.52	\$1,288.64	\$1,718.18	\$916.36	\$916.36	\$17,085.57
Site 6	\$1,018.18	\$916.36	\$1,374.55	\$1,832.73	\$1,450.91	\$1,436.93	\$2,969.66	\$1,628.52	\$773.18	\$1,718.18	\$1,323.64	\$1,018.18	\$17,461.02
Site 7	\$1,018.18	\$916.36	\$1,603.64	\$2,367.27	\$1,527.27	\$1,436.93	\$2,969.66	\$2,011.70	\$1,975.91	\$1,718.18	\$1,323.64	\$610.91	\$19,479.66
Site 8	\$1,018.18	\$916.36	\$1,221.82	\$2,214.55	\$1,527.27	\$1,436.93	\$2,969.66	\$1,532.73	\$2,061.82	\$1,718.18	\$2,240.00	\$1,934.55	\$20,792.05
Site 9	\$1,018.18	\$916.36	\$840.00	\$1,985.45	\$1,527.27	\$1,436.93	\$2,969.66	\$1,341.14	\$2,061.82	\$1,718.18	\$1,934.55	\$1,221.82	\$18,971.36
TWO BEDROOM FAMILY CABINS													
Site 10	\$1,260.00	\$1,260.00	\$1,202.73	\$1,890.00	\$1,546.36	\$1,073.86	\$3,328.98	\$1,503.41	\$1,645.91	\$2,033.18	\$1,603.64	\$1,030.91	\$19,378.98
Site 12	\$1,260.00	\$1,260.00	\$1,030.91	\$1,804.09	\$1,718.18	\$1,073.86	\$3,328.98	\$1,288.64	\$1,645.91	\$1,258.64	\$1,374.55	\$1,145.45	\$18,189.20
Site 14	\$1,260.00	\$1,260.00	\$1,288.64	\$1,890.00	\$1,975.91	\$1,073.86	\$3,328.98	\$1,718.18	\$2,033.18	\$2,033.18	\$1,489.09	\$1,030.91	\$20,381.93
ANNUALS													
Site 44	\$3,689.50												\$3,689.50
Site 45	\$3,689.50												\$3,689.50
Site 73	\$3,689.50												\$3,689.50
POWERED SITE													
70	\$2,000.91	\$3,065.91	\$9,004.09	\$12,271.70	\$9,633.41	\$12,272.73	\$49,704.55	\$15,678.41	\$21,207.27	\$19,219.09	\$9,165.45	\$6,293.18	\$169,516.70
UNPOWERED SITE													
22	\$141.38	\$141.38	\$874.80	\$821.78	\$1,696.58	\$579.89	\$6,792.95	\$1,706.52	\$1,428.24	\$1,938.48	\$353.45	\$265.09	\$16,740.55
EXTRA PERSON													
	\$222.73	\$327.73	\$1,045.23	\$1,357.84	\$1,255.23	\$1,038.07	\$4,844.32	\$1,465.23	\$2,059.43	\$1,940.11	\$967.27	\$668.18	\$17,191.36
OTHER REVENUE													
RV Park	\$335.00	\$345.00	\$1,110.00	\$2,130.00	\$1,613.25	\$2,052.00	\$3,367.50	\$2,850.00	\$3,490.50	\$2,775.00	\$2,245.00	\$927.00	\$23,240.25
Kiosk	\$1,144.60	\$1,488.95	\$2,728.13	\$3,630.23	\$3,339.23	\$2,659.01	\$9,188.33	\$3,397.43	\$4,448.66	\$4,175.85	\$2,682.05	\$2,070.95	\$40,953.40
Washing Machines	\$106.20	\$138.15	\$253.13	\$336.83	\$309.83	\$246.71	\$852.53	\$315.23	\$412.76	\$387.45	\$248.85	\$192.15	\$3,799.80
TOTAL REVENUE	\$26,610.23	\$16,405.30	\$28,350.37	\$41,702.47	\$36,430.47	\$34,085.34	\$107,744.03	\$43,817.47	\$51,727.32	\$47,900.75	\$31,033.90	\$22,205.65	\$488,013.30

KINGSTON FORESHORE CARAVAN PARK EXPENSES

EXPENSES		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
CABIN COSTS														
Linen Hire	Variable	\$826.00	\$784.00	\$964.00	\$1,472.50	\$1,324.00	\$874.00	\$1,774.00	\$1,036.00	\$1,162.00	\$1,067.50	\$1,036.00	\$862.00	\$13,182.00
General Consumables	1.00%	\$115.91	\$108.98	\$133.35	\$211.54	\$185.83	\$152.37	\$329.94	\$184.05	\$186.80	\$174.65	\$153.72	\$117.89	\$2,055.03
Cleaning Materials	1.00%	\$115.91	\$108.98	\$133.35	\$211.54	\$185.83	\$152.37	\$329.94	\$184.05	\$186.80	\$174.65	\$153.72	\$117.89	\$2,055.03
Cleaning Equipment R & M	0.50%	\$133.05	\$82.03	\$141.75	\$208.51	\$182.15	\$170.43	\$538.72	\$219.09	\$258.64	\$239.50	\$155.17	\$111.03	\$2,440.07
Accommodation	2.00%	\$231.82	\$217.96	\$266.70	\$423.08	\$371.66	\$304.74	\$659.88	\$368.09	\$373.61	\$349.30	\$307.44	\$235.78	\$4,110.05
Linen Purchase					\$3,000.00									\$3,000.00
Improvements	Fixed	\$100.00	\$100.00	\$100.00	\$100.00	\$90.00	\$3,000.00		\$6,400.00					\$9,890.00
GENERAL CLEANING														
Casual Cleaning	Variable													\$0.00
Oncosts	13.38%													\$0.00
Bathroom Paper Materials	1.00%	\$266.10	\$164.05	\$283.50	\$417.02	\$364.30	\$340.85	\$1,077.44	\$438.17	\$517.27	\$479.01	\$310.34	\$222.06	\$4,880.13
Miscellaneous		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$600.00
UTILITY/SERVICE COST														
Electricity	6.00%	\$1,596.61	\$984.32	\$1,701.02	\$2,502.15	\$2,185.83	\$2,045.12	\$6,464.64	\$2,629.05	\$3,103.64	\$2,874.05	\$1,862.03	\$1,348.93	\$29,297.39
Water	2.00%	\$532.20	\$328.11	\$567.01	\$834.05	\$728.61	\$681.71	\$2,154.88	\$876.35	\$1,034.55	\$958.02	\$620.68	\$444.11	\$9,760.27
Gas	1.50%	\$399.15	\$246.08	\$425.26	\$625.54	\$546.46	\$511.28	\$1,616.16	\$657.26	\$775.91	\$718.51	\$465.51	\$333.08	\$7,320.20
Telephone	Fixed	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
WiFi/ Internet	Fixed	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Gas licence fee	Fixed											\$198.00		\$198.00
COUNCIL RATES														
Mobile Garbage Bins x 5/ CWMS	Fixed			\$2,394.75			\$2,394.75			\$2,394.75			\$2,394.75	\$9,579.00
MANAGEMENT														
Contract Managers	Fixed	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.57	\$9,362.58	\$112,350.85
Vehicle Allowance	Fixed	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$204.20	\$2,450.40
Bonus from Previous Year	Fixed													\$0.00
Management Backfill	Fixed	\$4,500.00	\$2,250.00											\$6,750.00
GENERAL STAFFING														
Casual Reception Staff	Variable													\$0.00
Oncosts (Super/ Workcover)	13.38%													\$0.00
Training	Fixed													\$0.00
Sundries	Fixed	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$300.00
Office Supplies	Fixed	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$300.00
Staff Uniforms	Fixed			\$400.00										\$400.00

PARKS & GARDENS															
Fuel	Fixed	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$600.00
Equipment Maintenance	Fixed	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Equipment Purchase	Fixed	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Garden materials	Fixed	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$1,800.00
Utility Vehicle Lease	Fixed	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$412.00	\$4,944.00
GENERAL MAINTENANCE															
Miscellaneous	Fixed	\$1,000.00	\$600.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,600.00
Dump Ezy Point	Fixed	\$4,500.00													\$4,500.00
Washing Machine Replacement	Fixed		\$6,100.00												\$6,100.00
Painting Materials	Fixed	\$500.00	\$7,300.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$8,800.00
Camp Kitchen Defib	Fixed	\$1,700.00			\$5,000.00										\$6,700.00
Main Toilet Block	Fixed	\$1,195.00													\$1,195.00
TV/ Fridge replacements	Fixed		\$5,000.00							\$3,500.00					\$3,500.00
Laundry Equipment Servicing	Fixed					\$2,000.00									\$2,000.00
MARKETING & PROMOTION															
Printing	Fixed	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$300.00
Marketing	2.00%	\$532.20	\$328.11	\$567.01	\$834.05	\$728.61	\$681.71	\$2,154.88	\$876.35	\$1,034.55	\$958.02	\$620.68	\$425.91		\$9,742.07
Top Park Membership	Fixed	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Website Maintenance	Fixed	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
IT SERVICES															
Computers/Devices	Fixed														\$0.00
Booking program Fee (NewBook)	Fixed	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$7,200.00
POS Licence Fee (Vend)		\$1,825.00													\$1,825.00
Office 365 Licence/ Subscription/ Fortigate	Fixed	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$107.00	\$1,284.00
Alarm Monitoring	Fixed	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$432.00
MISC FEES															
EFTPOS Machine	1 Machine	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00	\$288.00
Bank Fees	1.75%	\$232.84	\$143.55	\$248.07	\$364.90	\$318.77	\$298.25	\$942.76	\$383.40	\$452.61	\$419.13	\$271.55	\$194.30		\$4,270.12
Interest - Jumping pillow	Fixed						\$940.00						\$901.93		\$1,841.93

COUNCIL INTERNAL CHARGES															
Purchase of Park (\$350K)	1.50%	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$6,059.00	\$72,708.00
Council Admin and Overhead Costs	Fixed	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$54,000.00
Depreciation	Fixed	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$24,000.00
Loan repayment (principal) - Jumping Pillow \$50K	Fixed						\$4,494.00							\$4,599.00	\$9,093.00
Loan repayment (interest) - Jumping Pillow \$50K	4.70%						\$1,175.00							\$1,069.00	\$2,244.00
Building Insurance	Fixed	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$1,455.00
Public Liability	Fixed	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$121.25	\$1,455.00
KIOSK															
Cost of Goods	50%	\$572.30	\$744.48	\$1,364.06	\$1,815.11	\$1,669.61	\$1,329.51	\$4,594.16	\$1,698.71	\$2,224.33	\$2,087.93	\$1,341.03	\$1,035.48		\$20,476.70
TOTAL EXPENDITURE		\$50,646.38	\$50,362.91	\$35,062.10	\$43,392.26	\$36,253.93	\$44,918.34	\$48,009.67	\$49,822.84	\$39,077.74	\$35,872.52	\$32,868.12	\$39,785.42		\$506,072.22



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