



2020/2021 ANNUAL BUSINESS PLAN



DISTRICT COUNCIL OF TUMBY BAY

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DISTRICT COUNCIL of TUMBY BAY

District Council of Tumby Bay Annual Business Plan 2020/2021

Introduction

The Annual Business Plan sets out the Council's proposed services, programs and projects for 2020/2021. It aims to maintain efficient services for the community and continue progress towards the longer term objectives of the Council. After taking into account feedback from community groups and various requests throughout the past year along with Council's Long Term Financial Plan and Asset Management Plans, Council prepared an Annual Business Plan and 2020/2021 Budget for public consultation.

The Plan aims to maintain efficient and appropriate services and facilities for the community, without imposing an unrealistic rate burden on ratepayers. The provision of services by Council is a reflection of both meeting Council's obligations under legislation and making policy choices on behalf of the community to achieve Council's longer term goals.

Profile

The District Council of Tumby Bay is located 45km north of Port Lincoln, and 630km from Adelaide, and covers an area of 266,907 hectares. It has a population of 2,676. *Tumby Bay* is the major centre of the district, *Port Neill* a small coastal town 40km north east of Tumby Bay, *Ungarra* a small agricultural based town located 28km north west of Tumby Bay and *Lipson* a small historic farming town located 12km north west of Tumby Bay.

It is an agricultural district farming cereal, oil seed and pulse crops along with sheep and cattle, some fishing activity and tourism industries. There are also two private companies currently exploring opportunities for the establishment of future port facilities along the coast north of Tumby Bay.

Council is committed to strong and sustainable economic growth to ensure that the opportunities afforded by the twenty first century are fully realised and that its district and the Eyre Peninsula is enhanced as an attractive destination for productive long term investment.

The advent of mining on Eyre Peninsula and the possibility of future port facilities have the potential for significant long-term economic impacts, particularly on Tumby Bay and Port Neill as well as for the region in general. Residential and industrial land development will play a critical role should port facilities be developed; particularly in catering for the land and housing needs.

Infrastructure will become critical with further development (e.g. industrial land, transport systems, port infrastructure, housing and related businesses, recreation and soft infrastructure like children's services – child care and education and health facilities).

Council has undertaken a Structure Planning exercise to assist it to plan for the future and minimise risks associated with increased population. The Structure Plan is an overarching spatial and built form framework which sets out the broad land use, infrastructure and development intent for the study area over a set period of time. Its intention is to provide clear design and planning outcomes that can form the basis for future Development Plan Amendments. The Structure Plan will guide the planning and delivery of services and infrastructure, such as transport, health, schools and community facilities, while ensuring the protection of productive agricultural and environmentally significant land. With reference to the objectives of the Region Plan, the purpose of the Structure Plan is to create vibrant places that are competitive, liveable and sustainable.

Our Future

Strategic Plan

The District Council of Tumby Bay 2020-2030 Strategic Plan was adopted in September 2019.

Our Vision

We are a district of vibrant, engaged communities. Our residents, businesses and visitors enjoy a relaxed lifestyle that our seaside and rural location affords, a pristine natural environment and a regional centre that is not compromised in character or services.

Our Values

Balanced

We recognise the need to retain the qualities that define our district, while providing opportunities for our communities to grow, excel and thrive in an inclusive environment.

Responsive

We are responsive and adaptable to new, emerging and changing needs.

Responsible

We are financially responsible and transparent in our decision making to ensure the sustainability of our Council and services.

Excellence

We continuously explore ways to improve how we deliver services and infrastructure efficiently and sustainably.

Our Strategic Themes

Theme 1 - A Harmonious Balance between Lifestyle & Growth

Theme 2 - Connected, Vibrant & Empowered Communities

Theme 3 - A Strong & Diverse Local Economy

Theme 4 - Quality Services & Infrastructure

Each theme includes a number of strategic advantages and strategies; details of which are available on Council's website www.tumbybay.sa.gov.au or the Council office.

Significant Influences and Priorities

A number of significant factors have influenced the preparation of the Council's 2020/2021 Annual Business Plan. These include:

- Current State of Emergency associated with the COVID-19 Pandemic;
- Results of Strategic Planning surveys completed in 2019;
- Local Government Cost Index increases on relevant goods and services of 1.6% for the past twelve months ended December 2019;
- Current combined Enterprise Bargaining Agreement for Works and Administration staff.
- Asset Management Plans for all Council assets, aimed at maintaining and providing the essential asset services required by the community;
- Long Term Financial Plan aimed at ensuring the long term sustainability of the Council;
- Provision of an extensive range of services and facilities in line with ratepayer expectations;
- Responsibility to meet the requirements of the Work Health and Safety Act & Regulations.

In response to these factors, and to minimise the burden on ratepayers, the Annual Business Plan has been prepared within the following guidelines:

- The Annual Business Plan will result in the total revenue raised through general rates increasing by an average of 1.6% excluding revenue from new rates;
- Several services will be provided on a user pays system;
- Prudent use of Government Grant funding for the provision and maintenance of Council's extensive infrastructure network;
- Commitment to pursue additional grant funding for both capital and operational programs, wherever possible;
- Continued investigations and implementation of resource sharing activities with the City of Port Lincoln and District Council of Lower Eyre Peninsula.

Continuing Services

All Councils have basic responsibilities under the *Local Government Act 1999* and 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 infrastructure and other assets including roads, footpaths, parks, public open space, street lighting and storm-water drainage;
- Street cleaning and rubbish collection;
- Development planning and control, including building safety assessment, and various environmental health services;
- Risk management.

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In response to community needs the Council also provides further services and programs including:

- Community Library;
- Youth support;
- Economic development;
- Environmental programs;
- Community development;
- On-street parking management to maximise use of kerbside space;
- Sealed airstrip;
- Boat ramps and jetties;
- Community Wastewater Management Systems;
- Cemeteries;
- Citizenships;
- Dog and cat management;
- Event management;
- Fire prevention;
- Mosquito control;
- Public conveniences.

In all services the Council seeks to be responsive to changing needs. The Council also operates a number of facilities on a fee for service basis. These provide important community benefits while also generating revenue for services and projects of benefit to the district.

- Community Wastewater Management Systems
- Township Waste Management – Collection, Treatment and Disposal
- Boat Ramps
- Camp Grounds

The business units (e.g. CWMS and Waste) which have separate service charges must have their surplus funds quarantined for future capital and/or operational expenditure. These surplus/reserve funds **can not** be used for general expenditure (i.e. this is a legislative requirement).

Work Health and Safety

The District Council of Tumby Bay aims to provide and promote a healthy and safe working environment to minimise the risk of injury or illness for all staff while at work.

Council has a broad risk profile associated with its work in the community and within the organisation and is committed to providing a work place that:

- Is safe and healthy for all employees, volunteers, contractors and visitors;
- Minimises, manages and controls risks within the work environment;
- Minimises the risk of injury and ill health at work;
- Complies with the Work Health & Safety Act 2012 and the Performance Standards for Self-insured Employers.

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Project Priorities for the Year

In order for Council to meet the many objectives outlined in its Strategic Plan provision has been made for the delivery of services and facilities within the following areas:

Governance	\$513,700	Council Members, reporting, policies, legislative requirements
Administration	\$938,600	Operations, policy & legislative commitments, procedural matters, internal controls, records management, training, compliance, payroll, accounts payable, accounts receivable
Public Order & Safety	\$195,700	General inspection, fire prevention, dog control
Health	\$59,200	Inspectorial duties, immunisations, mosquito control, AED servicing
Social Security & Welfare	\$97,400	Rate rebates, youth welfare
Housing & Community Affairs	\$1,723,800	Planning, urban stormwater, public conveniences, Landscape South Australia levy, street lighting, waste management, CWMS, cemeteries
Recreation & Culture	\$963,400	Hall, Excell Museum, regional development, community events, libraries, parks, playgrounds, recreational jetties, sporting facilities
Agricultural Services	\$2,000	Pest control, agricultural land
Mining, Manufacture & Const	\$99,200	Building inspection
Transport & Communication	\$2,449,100	Airstrip, boat ramps, private works, parking, roads, footpaths, traffic control, community bus
Economic Affairs	\$115,900	Tourism, community development, economic development
Other Purposes	\$709,400	Operations, plant maintenance, Ritz Café, loan interest

Council has also planned a number of capital works projects including:

Plant Replacements	\$327,100	3 utilities, 2 wagons & 1 combination roller
Bratten Bridge Upgrade	\$249,000	Re-seal section Lipson/Ungarra Road
Tumby Bay Mangrove Boardwalk	\$210,000	Replace structure – pending grant funds
Road Sealing Program	\$166,600	Re-sealing in accordance with IAMP
Road Construction Program	\$884,100	Re-sheeting in accordance with IAMP
New Footpath Program	\$46,300	Provide paving - selected footpaths

Measuring Performance - Objectives for the Year

The Annual Business Plan has been prepared to deliver the following Council objectives for the year:

A Harmonious Balance between Lifestyle & Growth

Strategy - Demonstrate strong and proactive community leadership on opportunities and issues for the district.

Actively pursue economic stimulus opportunities with both Federal and State Government to assist our local and regional economy to recover from the effects of the current pandemic.

Strategy – Encourage and promote community pride.

Hosting of Australia Day Breakfast including presentation of Australia Day Awards.

Strategy – Partner with State Government in securing the long term retention of, as well as improvements to, recreational jetties in Tumby Bay and Port Neill.

Council officers are working with an LGA Working Group and DPTI to develop and implement a state-wide Jetties Strategy to determine management and financial arrangements for jetty maintenance.

Continue to make annual contributions to the Jetties Reserve Fund to undertake essential works and to assist with leveraging grant opportunities for jetty upgrades.

Connected, Vibrant & Empowered Communities

Strategy – Maintain, develop and enhance productive relationships with Progress Associations across the district.

Attendance at local Progress Association meetings, assistance with community run festivals and events.

Facilitate annual meetings with the Progress Associations to align Strategic Planning and budgeting initiatives.

Strategy – Deliver and continuously improve our mechanisms for communication and engagement with community.

Hosting of a monthly Council meeting in Ungarra and Port Neill throughout the year.

Strategy - Support Council and community events that cater to the diverse needs of our community.

Continue to support, promote and host a variety of community events throughout the district including the Tumby Market by the Bay, Port Neill under the Pines and the Colour Tumby Street Art Festival.

Strategy – Recognise, protect and promote local heritage and history.

Provide ongoing support funding for Excell Museum and provision of rate rebates for local museums.

A Strong & Diverse Local Economy

Actively engage with local industry and business to encourage and support economic development and job opportunities.

Develop and implement strategies to assist affected local businesses move through and recover from the current pandemic.

Strategy – Enhance Council's relationship with the RDA in pursuit of economic development opportunities for the region.

Continue with financial support of the RDA to achieve local government focussed outcomes.

Strategy – Leverage Council's ownership of local land to encourage and facilitate economic development.

Consider the development of new commercial allotments in North Trezise Street.

Consider the most beneficial method of disposing of the former depot land in South Trezise Street.

Strategy – Represent the best interest of the community in considering major economic development.

Continue to work closely with the proponents of both Port Spencer and Cape Hardy developments to ensure the interests of Council and community are represented throughout the processes.

Strategy – Partner with SA Tourism and other State and regional agencies to promote tourism across the district.

Proceed with application process for the development of Lipson Cove as part of the “Eyes on Eyre” project.

Continue engagement with the EPLGA Tourism Advisory Committee to maximise tourism opportunities across the local district and region.

Quality Services & Infrastructure

Strategy - Ensure new and improved infrastructure meets the needs of the community by consulting with community on needs and expectations.

Upgrades to Lipson-Ungarra Road to remove limitation to access by Higher Mass Limit vehicles in response to demand from primary production industry.

Strategy – Review current footpath strategy against community expectations.

Implementation of footpath paving program stemming from Strategic Plan survey.

Strategy – Continue to develop and review asset management plans and the long term financial plan to ensure effective management of assets over the short and long term.

New asset plans and long term financial plan to be reviewed prior to commencement of next budget process.

Strategy - Identify opportunities for adoption of innovative waste management strategies.

Consider options for innovative waste management strategies during tender process and through partnerships with neighbouring Councils for new contract to commence 1 July 2021.

Strategy – Explore opportunities for the further development of multi-use trails.

Undertake design and pricing for priority trails/pathways to have shovel ready projects for grant funding opportunities.

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Councils proposed Income Statement for the 2020/2021 financial year is as follows:

2020/2021 Income Statement

	2020	2021
	PROJECTED	BUDGET
REVENUE	\$	\$
Rates	5,242,200	5,323,900
Statutory charges	74,600	70,500
User charges	166,500	166,500
Other Grants, Subsidies & Contributions	908,800	1,090,500
Investment Income	29,600	27,100
Reimbursements	180,000	21,100
Other Revenues	99,200	41,100
TOTAL REVENUES	6,700,900	6,740,700
EXPENSES		
Employee Costs	1,906,600	1,953,000
Materials, contracts & other services	3,091,600	2,939,500
Finance Costs	154,700	137,300
Depreciation, Amortisation & Impairment	2,280,000	2,287,500
TOTAL EXPENSES	7,432,900	7,317,300
OPERATING SURPLUS/(DEFICIT)	(732,000)	(576,600)
Asset Disposals & Fair Value Adjustments	64,000	163,000
Amounts Specifically for New or Upgraded Assets	2,933,100	349,000
TOTAL COMPREHENSIVE INCOME	2,265,100	(64,600)

The Council's estimated operating revenue in 2020/2021 includes an estimate of \$5,323,900 to be raised from all rates; with a general rates component of \$4,023,200.

Other sources of revenue for the Council are:

- User pay charges set by Council;
- Fees and charges for Council services;
- Statutory charges set by other levels of Government: - These are fees and charges set by regulation and collected by the Council for regulatory functions such as assessment of development applications. This revenue generally helps off-set the cost of the service delivered.

Capital Expenditure

Capital expenditure on infrastructure and assets in 2020/2021 totals \$1,901,500 of which \$1,626,800 is specifically for asset renewals. The amount of budgeted asset renewals is approximately \$78,000 more than Council's targeted asset renewal program.

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Council's Reserves situation is as follows:

Reserve Funds			
	30/6/19 Actual	30/6/20 Estimates	30/6/21 Estimates
Tumby Bay Marina	\$88,100	\$104,600	\$111,100
Jetty Maintenance	\$214,834	\$247,834	\$281,834
Future Projects	\$333,000	\$457,400	\$443,700
CWMS	\$370,886	\$526,686	\$698,786
Township Garbage Collection	\$13,871	\$14,371	\$5,771
Tumby Bay Youth Advisory Committee	\$902	\$902	\$902
Tumby Bay Library	\$14,044	\$8,044	\$8,044
Open Space Contributions	\$8,547	\$8,547	\$8,547
Uncompleted Activities	(\$280,800)	\$52,400	\$0
Grants Commission	\$684,238	\$131,638	\$0
Total	\$1,447,622	\$1,552,422	\$1,558,684

What it means for Rates

In setting its rates for the 2020/2021 financial year the Council has considered the following:

- Strategic Plan and other plans;
- Asset Management Plans;
- Long Term Financial Plan;
- Economic impact of the COVID-19 pandemic;
- the current economic climate including:
 - compliance costs;
 - continued impact of legislative compliance issues (risk management, records management, WHS, internal controls, waste levy etc);
- the specific issues faced by our community including:
 - seasonal conditions that may be affecting the area;
 - local economic development;
 - age and condition of major infrastructure (i.e. roads & related infrastructure, CWMS, town jetties);
 - social issues.
- the impact of rates on the community including:
 - different levels of service and infrastructure required by the townships of Tumby Bay, Port Neill, Lipson and Ungarra ratepayer base;
 - the ability to pay by ratepayers;
 - equity in rating;
 - possible rate deferrals for land owners.
- consideration of the issue of equity in imposing differential rates for different categories of ratepayers;
- consideration of community feedback achieved through strategic plan survey, policies and programs such as public consultation, customer service standards, media relations (print and radio), and general community interaction with elected members and executive staff.

Business Impact Statement

The Council has considered the impact of rates on all businesses in the Council area, including primary production. In considering the impact, Council assessed the following matters:

- The equity of the distribution of the rate burden between classes of ratepayers including the levels of service and infrastructure provided in different areas of the district such as the individual townships and rural areas;
- Any new rates (general rate and fixed charge) created during 2019/2020 and not rated in that year are excluded from the calculations of the average rate increase for 2020/2021;
- Specific Council projects for the coming year including:
 - continuation of infrastructure renewal in line with asset management plans;
 - Bratten Bridge project – Re-sealing section of Lipson/Ungarra Road;
 - migration to new Local Government and records management software;
 - provision of Emergency Refuse Centre at TBFC (Grant dependent);
 - replacement of Tumby Bay mangrove boardwalk (Grant dependent);
 - commencement of new footpath paving program;
 - improving Council's overall compliance with various legislation;

Measurement of Council's performance will be assessed through the following:

- Performance Evaluation Reviews of Chief Executive Officer and staff;
- Reviewing the Strategic Plan and other operational plans for meeting of time lines;
- Strategic Plan objectives achieved;
- Timely compliance with various governance requirements;
- WHS & Risk management audits;
- Internal control audits;
- External financial audits;
- Additional grants received;
- Budget performance (i.e. actual compared against budget);
- Meeting with the various community organisations (e.g. Progress Associations).

The Annual Report will address these performance measures.

Council's Revenue Raising Powers

All land within a Council area, except for land specifically exempt (e.g. crown land, Council occupied land and other land prescribed in the Local Government Act – refer Section 147 of the Act), is rateable. The Local Government Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties. In addition, Council can raise separate rates, for specific areas of the Council or service rates or charges for specific services. The Council also raises revenue through fees and charges, which are set giving consideration to the cost of the service provided and any equity issues.

The list of applicable fees and charges is available at:

The Council Administration Centre,
Mortlock Street, Tumby Bay

Or at the Council website: - www.tumbybay.sa.gov.au

Differential General Rates

Council will have 4 differential general rates for the 2020/2021 financial year with the rates to be applied:

- (a) according to the use of the land; or
- (b) according to the locality of the land.

The four differential categories will be:

- (1) rateable land within the Townships excluding any land with a land use code of Commercial / Industrial;
- (2) rateable land with a land use code of Commercial / Industrial;
- (3) rateable land within the Commercial (Bulk Handling) zone under the Council's Development Plan;
- (4) all other rateable land within the district.

Council believes the provision of the four differential rating categories provides the flexibility within the rating system to ensure an equitable spread of annual rates imposed.

The differential rates will be set at the appropriate levels to return on average an increase in general rates of 1.6% including the fixed charge.

Fixed Charge

A Council may impose a fixed charge on every property in its area, provided that it has not imposed a minimum rate. Where two or more adjoining properties have the same owner, or where there is a single farm enterprise comprising more than one property, only one fixed charge may be payable by the ratepayer.

The Council proposes a fixed charge on rateable properties of \$692 (in 2019/2020 it was \$681).

The reasons for imposing a fixed charge are that everyone enjoys some level of benefits from the activities of the Council and as such this is seen as an equitable charge.

In line with the requirements of the Local Government Act 1999, Council has developed guidelines to address Single Farm Enterprise issues and the exemption of fixed charges where ratepayers are eligible for an exemption.

CWMS Service Charges

The Council provides septic effluent disposal, treatment and re-use systems in the townships of Tumby Bay and Port Neill. The systems include a treatment plant, storage lagoons and several irrigation systems allowing recycled water to be re-used for the benefit of the local community. Where a service that is subject to a service charge is available to non-rateable land, a service charge is levied against that land.

The service charge for each separate allotment receiving or able to receive the service will be:

- in respect of each effluent unit applying to an allotment a charge of \$538 (in 2019/2020 it was \$530) per annum.

The Council has proposed to raise the revenue by means of a service charge because of the concept of user pays. Details on what constitutes a service charge for each Property Unit, and other information about the scheme, are available from the Council Office on (08) 8688 2101.

Township Waste Collection and Disposal - Service Charge

The Council through a contract provides a domestic refuse collection and disposal service for all properties within the townships. The Council will recover the costs of the refuse collection service through the imposition of a service charge. Where a service that is subject to a service charge is available to non-rateable land, a service charge is levied against that land.

The service charge proposed for each separate assessment receiving or able to receive the service will be:

- \$219 (\$224 in 2019/2020) on each occupied assessment within the township areas to which the service is provided or made available; and
- \$219 (\$224 in 2019/2020) for an additional 140lt bin if required on each occupied assessment within the township areas to which the service is provided or made available.

Pensioner Concessions & Self Funded Retirees

Pensioner Concessions on Council rates are no longer administered by Local Government.

Payment of Rates

Payment of rates will be available to ratepayers by way of four approximately equal instalments on 9 September 2020, 9 December 2020, 10 March 2021 and 9 June 2021.

Cash, cheque, money order, credit card, BPay and EFTPOS may be used to pay rates. In-person payments at the Council offices can be made at the Council Administration Centre, Mortlock Street, Tumby Bay, with the opening hours being 8.30am-4.30pm Monday to Friday.

Ratepayers can register to receive their rate notices through the EzyBill service at tumbybay.ezybill.com.au.

Late Payment of Rates

The Local Government Act provides that Council's impose a penalty of 2% on any payment for rates, whether instalment or otherwise, that is received late. A payment that continues to be late is then charged an interest rate; set each year according to a formula in the Local Government Act 1999, for each month it continues to be late. The purpose of this penalty is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Council's to recover the administrative cost of following up unpaid rates and to cover any interest cost the Council may meet because it has not received the rates on time.

The prescribed interest rate for the 2020/2021 financial year has not yet been declared. When the interest rate is declared, the Council will publish the rate on its website, in the community newsletter and the Port Lincoln Times. The Council imposes late payment penalties strictly in accordance with the Local Government Act.

When the Council receives a payment in respect to overdue rates, the Council applies the money received as follows:

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in date order of their imposition (starting with the oldest account first).

Remission & Postponement of Rates

Section 182 of the Local Government Act permits a Council, on the application of the ratepayer, to partially or wholly remit rates or to postpone rates, on the basis of hardship. Where a ratepayer is suffering hardship in paying rates, they are encouraged in the first instance to obtain a copy of "Policy 5.28 – Rates Customer Hardship", available on Council's website and complete the relevant application form. All applications are strictly confidential and will be assessed in a timely manner. Should you require assistance in completing the necessary application form, please contact Council's Finance Officer for assistance on (08) 86882101.

Policy 5.28 – Rates Customer Hardship

- Application for Hardship Assistance
- Application for Hardship Assistance - Pandemic

Rebate of Rates

The Local Government Act requires Councils to rebate the rates payable on some land. Specific provisions are made for land used for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society and educational institutions. Under Section 166 of the Act, the Council may apply discretionary rebates. Council is proposing to provide the following rate rebates in the 2020/2021 financial year:

- Discretionary Rebates \$18,000
- Mandatory Rebates \$31,600

Lists and information of all property rebates are available from the Finance Officer on (08) 8688 2101.

Sale of Land for Non-Payment of Rates

The Local Government Act provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to provide the principal ratepayer and the owner (if not the same person) with details of the outstanding amounts and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

Discounts & Early Payment Incentives

Section 181(11) of the Local Government Act 1999 provides that a Council may grant discounts or other incentives in order to encourage early or prompt payment of rates. For the year ending 30 June 2021 Council will not provide an early rate payment incentive.

Disclaimer

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

Where a ratepayer believes that the Council has failed to properly apply this policy, he/she should raise the matter with the Council. In the first instance contact Dion Watson, Deputy Chief Executive Officer (08) 8688 2101 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to Trevor Smith, Chief Executive Officer, District Council of Tumby Bay, PO Box 61, Tumby Bay SA 5605 explaining the nature of their concern.

**TREVOR SMITH
CHIEF EXECUTIVE OFFICER**