

Summary Annual Business Plan & Budget 2023/24

'We are doing things differently. We have just come off the back of six budget roadshow meetings out in the community. Don't miss out on future opportunities to engage with us, and register to receive updates at mysay.alexandrina.sa.gov.au'

Mayor's Message

On behalf of our Council Members and as Mayor I am pleased to present our Annual Business Plan & Budget for 2023/24.

Our focus is on delivering essential services while keeping rates below inflation which this budget delivers. We have placed a strong emphasis on fulfilling our existing project commitments and embracing operational efficiencies.

We recognise the value of transparency and community engagement, and this year sought your input through our budget roadshows and have made adjustments to align with what we heard.

I understand many households are facing cost of living challenges, so we have taken steps to reduce the average rate increase from the proposed 7.2% and lowered it to 5.9%. Our average rate increase is 2% lower than inflation to hopefully minimise financial burdens.

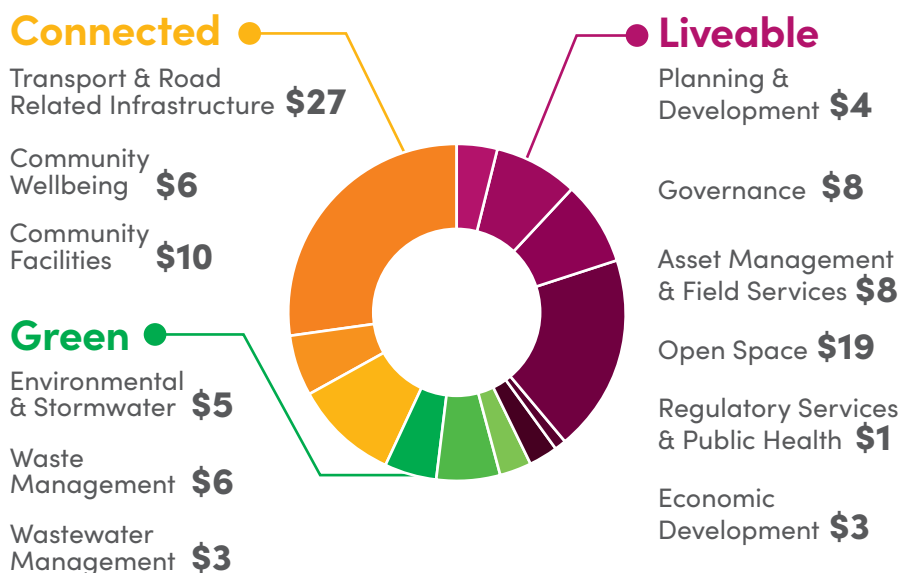
I am confident that our plan sets us on a path towards a prosperous and vibrant community and thank all those who participated during our budget process.



Mayor
Keith Parkes

Where does the money get spent?

(For each \$100* spent)



* Net operational and capital expenditure. The capital program varies from year to year, which may cause changes in Council's spending profile.

Community Consultation Summary

288 Total Participation



Budget Roadshow Information Sessions: **6**



Roadshow attendance: **213**



Survey participants: **42**



Written submissions: **33**

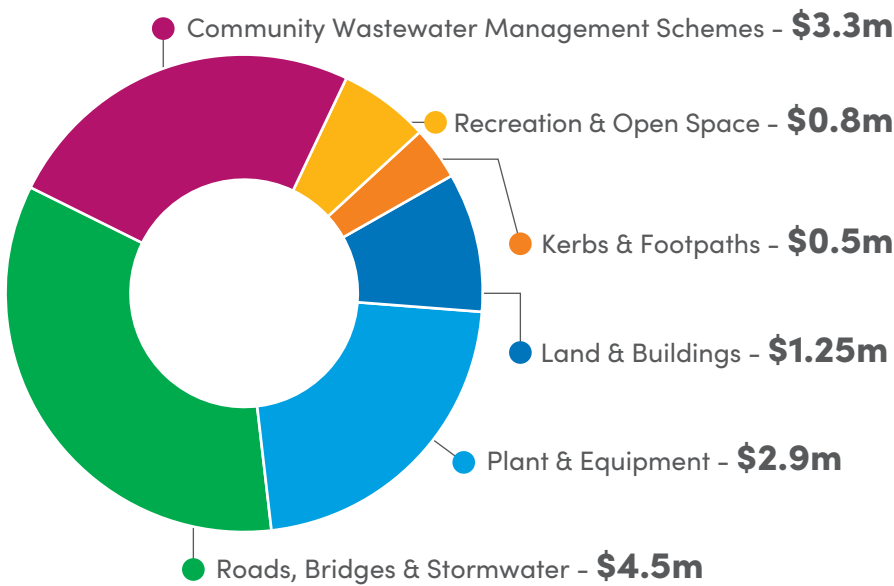


Newspaper/ social notices: **9**

Rates Highlights

Average Rate rise (2% lower than inflation)	5.9%	Fixed Charge	\$440
Average Rate	\$2.2K	Primary Production differential rate in the dollar percentage of general rate	83%

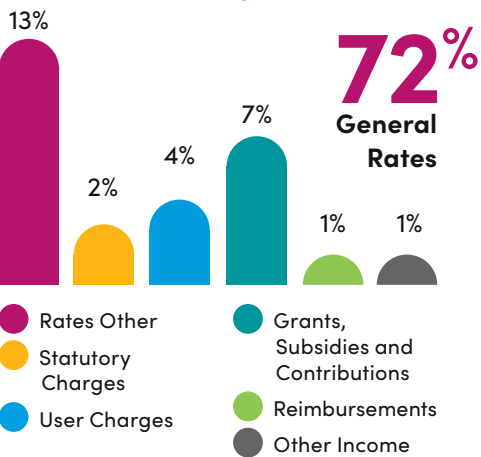
Highlights of the Capital Program 2023/24



Budget Highlights

Operating:	
Rate Revenue	\$51.5m
Operating Revenues	\$60.2m
Operating Expenses	\$60.5m
Operating Deficit	(\$271,115)
Capital:	
Asset Replacement Capital Projects	\$6.2m
New/Upgrade Capital Projects	\$14.0m
Total Capital Projects	\$20.2m
*Carried forward project funded in 2022/23 and yet to be completed	\$19.4m
Borrowings:	
Net Borrowings	\$40m

Where the money comes from?



Budget Adjustments Following Consultation

Average rate increase

The average rates rise was reduced from the 7.2% consulted on to **5.9%** based on community feedback and increase in property growth from 1.3% to **1.75%** based on figures received from the Valuer General. This rate reduction produced a minor deficit of \$271,115.

The full business plan has been updated to reflect the amendments since community engagement has been completed and the budget adopted. 2022/23 achievements added.

Amended capital works project description for Clayton Bay Toilets to: Upgrade of Foreshore Toilets, including mobility access, and Caravan Park Toilets at Clayton Bay.

Operating, Capital and Borrowings

- > Operating revenues from \$60,510,000 to **\$60,231,000**.
- > Operating expenses from \$60,350,000 to **60,502,000**.
- > Operating surplus from \$160,000 to a deficit of **(\$271,115)**.
- > New outlays on capital from \$34,621,000 to **\$27,621,000**, based on the March quarter budget review and incorporating a 3 year cash flow for completion of 2023 and 2024 capital project).
- > Net lending, borrowing for financial year, from (\$25,703) to **(\$19,143)**.

New Operating Initiatives

- increased from \$2,051,000 to **\$2,174,200** including;
- > Added Adelaide Car Rally Strathalbyn Staging **\$23,200**
 - > Added Clayton Bay SMART Lighting based on community feedback **\$25,000**
 - > Added CWMS Lagoon remediation at Swamp Road, Strathalbyn due to Council resolution **\$5,000**
 - > Goolwa Township Master Plan due to Council resolution **\$70,000**.

Projects Snapshot by Village for 2023/24

Langhorne Creek/Strathalbyn

Pathway Upgrade, Old Bull Creek Road, Strathalbyn **\$45,000**

Pathway Upgrade, Parker Avenue, Strathalbyn **\$30,000**

South Tce, Roadside Parking Upgrade, Strathalbyn **\$75,000**

Strathalbyn Oval, Service Road Upgrade **\$59,952**

Wier Wingwall, Strathalbyn Renewal **\$118,000**

Dalveen Rd Bridge Renewal, Woodchester **\$250,000**

Strathalbyn Caravan Park Ablution block (50% contribution) **\$50,000**

Strathalbyn Neighbourhood Centre Funding **\$45,000**

Strathalbyn Events, Traffic Management Contribution **\$10,000**

Langhorne Creek Wine Trail Plan **\$15,000**

Remediation CWMS Lagoon Swamp Rd, Strathalbyn **\$5,000**

Adelaide Rally Staging **\$23,200**

Mount Compass

Mount Compass Recreation Park Public Toilet upgrade **\$400,000**

Sealing of unsealed roads, Peters Tce, Mount Compass **\$500,000**

Clayton Bay/Milang

Upgrade of Foreshore Toilets (including mobility access) and Caravan Park Toilets, Clayton Bay **\$485,920**

Pathway Upgrade, Rivers St, Milang **\$40,000**

Pathway Upgrade, Ameroo Ave, Milang **\$50,000**

Clayton Bay SMART lighting **\$25,000**

Milang Chapel repairs **\$10,000**

Milang Old School House Community Centre, Contribution **\$25,000**

Goolwa/Hindmarsh Island/Currency Creek

Goolwa Aquatic Club Jetty Upgrade **\$50,000**

Pathway Upgrade, Excelsior Parade, Hindmarsh Island **\$190,000**

Pathway Expansion/Upgrade - Moore Street, Cadell St to Brooking St, Goolwa **\$35,000**

Haynes Crs Sealing, Goolwa Beach **\$70,000**

Brooking St Pedestrian Crossing, Goolwa (grant funded) **\$50,000**

Frome Rd Pavement Stabilisation, Currency Creek **\$50,000**

Beach Road Goolwa upgrade **\$800,000**

Thornbury Park Stormwater Upgrade, Goolwa North **\$390,000**

Sugars Beach Toilets, Hindmarsh Island **\$500,000**

Goolwa Wharf Precinct (assisted by grant funding) **\$6,050,000**

Hay St, Goolwa Pedestrian Crossing **\$95,000**

SA Wooden Boat Festival **\$24,800**

Goolwa Community Centre, Contribution **\$85,000**

Goolwa Events, Traffic Management Contribution **\$10,000**

Goolwa Township Master Plan **\$70,000**

Port Elliot/Middleton/Chiton

Playgrounds Shade cover, Port Elliot, Middleton **\$120,000**

The Cutting Retaining Wall, Port Elliot **\$70,000**

Horseshoe Bay Jetty Remediation, Port Elliot **\$230,000**

Pathway Upgrade, Mason St, Port Elliot **\$30,000**

Pathway Upgrade, Charteris St, Port Elliot **\$30,000**

Breaker Court Stormwater Upgrade, Middleton **\$125,000**

Pedestrian Crossings (Three), Middleton (grant funded) **\$285,000**

Ratalang-Basham Beach Conservation Reserve, Farm Building repairs design **\$10,000**

Middleton Footbridges damaged in stormwater event (Cost \$ TBC) **Insurance**

For a full list of projects view the Annual Business Plan and Budget 2023/24 on Council's website at

alexandrina.sa.gov.au/budget

Summary of Achievements for Previous Year

Council achieved many actions in 2022/23, the major highlights include:

Goolwa/Hindmarsh Island/Currency Creek

- Renewal works at Goolwa Aquatic Centre Building
- Renewal and upgrade of public toilets at Bristow-Smith reserve
- Signal Point Experience Centre, Goolwa
- Beacon 19 Goolwa Boat Ramp Refurbishment
- Goolwa Beach Revitalisation Project.

Langhorne Creek/Strathalbyn

- New shade cover over playgrounds at Strathalbyn
- New Langhorne Creek public toilets, utilising energy efficient and water saving system
- Stage One redevelopment Strathalbyn Town Hall
- Strathalbyn way finding signage installed.

Port Elliot/Middleton/Chiton

- Renewal and upgrade of public toilets at Horseshoe Bay, Port Elliot
- Horseshoe Bay Jetty and new path works
- New irrigation system at Abbotts Reserve Middleton
- Draft Port Elliot Master Plan and Traffic Study
- Draft Middleton Master Plan
- Port Elliot Flying Fish Reserve and Playground upgrade
- Freeman Lookout in Port Elliot including drainage upgrades and the restoration of the 1936 Centenary Staircase
- Middleton Stormwater Event – Hydrologist Report.

Mount Compass

- Shared Path – Sand Mine Road, Mount Compass
- Mount Compass Recreation Precinct new playground equipment installed.

Clayton Bay/Milang

- New shade cover over playgrounds at Milang
- Draft Milang Master Plan
- Commenced Tarella Street, Milang Stormwater Upgrade.

Alexandrina wide:

- Completed Alexandrina's Tree Canopy Baseline Study
- Climate Change Policy adopted
- Alexandrina Youth Forum, to consider solutions to climate, wildlife, and waste issues
- Business Alexandrina built new partnership with Fleurieu Food, the region's peak body for food, wine, produce and markets.

Rates Information

Fixed Charge

Council believes that all rateable properties should contribute to the costs of administering and maintaining the infrastructure that supports each property. Approximately 20% of the general rate revenue is generated through a fixed charge of \$440 for the 2023/24 financial year.

Rate Capping

Council proposes to continue rate capping for the principal place of residence in the 2023/24 financial year. In the previous financial year (2023/24), rates were capped at 12% for the principal place of residence. Additionally, a rate capping of 50% upon

application was made available for all other rate categories.

Rate Rebate

The *Local Government Act 1999* allows Councils to provide rate rebates to eligible ratepayers. Councils can set their own criteria for eligibility, subject to certain requirements in the Act.

Financial Hardship

We're committed to helping ratepayers experiencing financial hardship or impacted by loss of income to manage payments. We encourage you to contact our Rates Team as soon as you become aware that you may have difficulties in making payments.

Regional Landscape Levy

Council will continue to collect the Regional Landscape Levy (formerly known as the NRM levy) on behalf of the Hills and Fleurieu Landscape Board. The levy for the 2023/24 financial year has been prescribed by the Board at \$1,223,000.

CWMS Income Estimates

Council manages and charges for Community Wastewater Management Schemes (CWMS) for six townships. The maximum occupied charge for this year will be \$670 and \$495 for vacant land, rounded to the nearest \$5.

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