

Draft Annual Business Plan and Budget 2024/25 and Draft Long Term Financial Plan

My Say Alexandrina



Survey - Draft ABP 2024/25 and Long Term Financial Plan

Have you reviewed the [Draft Annual Business Plan and Budget \(ABP\)](#) Information?

(Choose any one option) (Required)

- ☐ Yes, I've reviewed the ABP
- ☐ Yes, I've reviewed the ABP and I attended a Budget Roadshow
- ☐ No, I've not reviewed the ABP

How satisfied are you with the contents of the Annual Business Plan and Budget?

(Required)

Questions	Very satisfied	Satisfied	Neither satisfied nor dissatisfied	Dissatisfied	Very dissatisfied
Choose one option					

Please tick your preferred viewpoint:

(Choose any 2 options) (Required)

- ☐ I support the 8.3 per cent rate increase (an additional \$15.75 a month on average compared to 2023/24), which will maintain current services with a small number of proposed new operating projects \$1.45m and \$20.7m of capital projects.
- ☐ I support a rate increase of greater than 8.3 per cent which could provide an opportunity for an increase in the number/level of services, projects, and infrastructure or for repayment of debt.
- ☐ I support a rate increase of less than 8.3 per cent which would potentially decrease the number/level of services, projects and infrastructure or lead to higher debt.
- ☐ Other (please specify)

Do you support an additional 1.25% rate rise (on average this equates to \$30 per year) to specifically deliver the Township Greening Strategy and Action Plan?

Background information

Optional additional rate rise to fund delivery of the Township Greening Strategy and Action Plan 1.25%. Scan the QR code where Dr Kenn Fisher (Chair of the Climate Emergency & Environment Committee) discusses the draft Greening our Townships Strategy and Action Plan.

Council has funded an \$80,000 initiative to develop a comprehensive Township Greening Strategy and Action Plan.

One significant unfunded initiative Council Members would like the community to consider is \$600,000 to deliver the Township Greening Strategy and Action Plan – and provide the resources to put trees into the ground.

We know through our A2040 Strategic Plan and our Village Conversations that the environment is important to our community and urban greening is a climate action. Alexandrina's overall canopy (tree cover) averages 17.6% across our 11 townships and substantially less than the average across metropolitan Adelaide.

Council has put the money in the budget to create the plan. Now we are asking the community if they would like to pay an extra on average \$30 per year (1.25% extra rates) to fund the \$600,000 needed for on-ground actions so our towns have more shade, cleaner air, are cooler and more beautiful places to live.

This would deliver increased greening in our streets and on town reserves, 'Adopt a tree programs', and community plantings. Council would concentrate greening efforts in townships with the lowest canopy cover, revitalising our open spaces, protecting and enhancing our existing canopy, and initiating a shade ways program to integrate new street trees with all new footpaths.

- ☐ Yes, I support
- ☐ No, I do not support
- ☐ Other (please specify)



(Choose any one option) (Required)

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Do you have any feedback on the Draft Annual Business Plan and Budget 2024/25?

Note: Answer this question if it applies

Upload submission (optional)

How satisfied are you with the draft Long Term Financial Plan (Appendix C)?

Background information:

To ensure financial sustainability the Long Term Financial Plan has been updated with the latest depreciation figures and updated modelled rate increases of CPI plus 3% for the years 2026 to 2029 to derive a surplus in year 5 of the plan, in reality a combination of cost control and rate increases above CPI will be needed to be utilised to achieve sustainability. By using these assumptions, the Long Term Financial Plan forecasts that within the 10-year timeframe, Council will repay the majority of its outstanding borrowings.

In order to lower the rates increase assumption over the next five years, the revision of the A2040 Strategic Plan, Asset Management Plan and Long Term Financial Plan performed later in 2024, to target:

- an overall reduction in operating expenses to be performed in conjunction with current service reviews.
- increases asset disposals.
- increases in revenue raising opportunities.

Questions	Very satisfied	Satisfied	Neither satisfied or dissatisfied	Dissatisfied	Very dissatisfied
Choose one					

Please explain your answer.

Full name

(Required)

Note: * Please note: Personal information (name and email) will be excluded from any publicly available documents including Council agenda attachments.

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Email address

(Required)

Which statement best describes you? Choose any option/s

(Choose any 3 options) (Required)

- ☐ Alexandrina Resident
- ☐ Alexandrina Ratepayer
- ☐ Alexandrina Business Owner
- ☐ Visitor
- ☐ Other (please specify)