

Summary Annual Business Plan & Budget 2024/25



'This year is a challenging budget – probably the most challenging one I have experienced in my 14 years on Council.'

Community Consultation Summary

437 Total Participation



Budget Roadshow Information Sessions: **3**



Roadshow attendance: **119**



Survey participants: **309**



Written submissions: **11**



Newspaper/social notices: **11**



Petition: **1**

Mayor's Message

On behalf of our Council Members, and as Mayor, I would like to present our Annual Business Plan & Budget for 2024/25.

This year is a challenging budget – probably the most challenging one I have experienced in my 14 years on Council.

The cost-of-living crisis is affecting all aspects of our lives, and Council is no exception.

However, the basket Councils shop from is vastly different from household budgets and we've been hit by massive cost increases in materials and labour. These increases are reflected in the significant increase in the value of our assets.

We've presented a plan to the community to work our way through the increase in our depreciation costs and get back into surplus, and we thank everyone for their feedback during our consultation process.

We appreciate many in our community are being affected by cost rises across the board and if you are experiencing financial hardship, please reach out to Council to access some of our financial assistance measures.

This is a tough budget, but your Council Members remain committed to a long term strategy to bring our budget back into surplus.

Mayor
Keith Parkes

Where does the money get spent?

(For each \$100* spent)

Liveable

Planning, Development & Community Safety **\$9**

Economic Development **\$3**

Open Space, Field Services & Asset Management **\$19**

Green

Environment & climate change **\$1**

Waste Management **\$4**

Wastewater Management **\$13**

Enabled

Good Governance **\$6**

Financial management **\$6**

Information Technology **\$3**

Connected

Transport & Road Related Infrastructure **\$18**

Community Wellbeing **\$8**

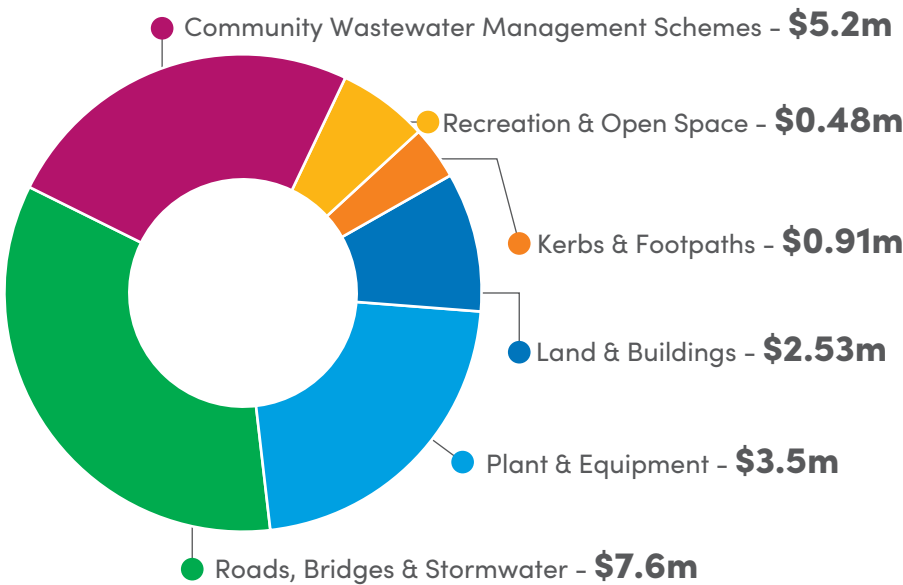
Community Facilities **\$10**

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

Rates Highlights

Average Rate rise	7.9%	Fixed Charge	\$440
Average Rate	\$2.4K	Primary Production differential rate in the dollar percentage of general rate	83%

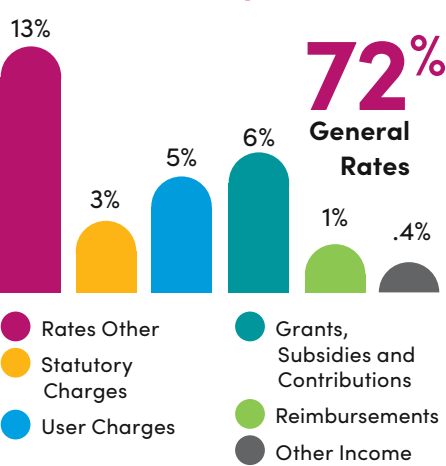
Highlights of the Capital Program 2024/25



Budget Highlights

Operating:	
Rate Revenue	\$56.8m
Operating Revenues	\$66.4m
Operating Expenses	\$70.5m
Operating Deficit	(\$4.1m)
Capital:	
Asset Replacement Capital Projects	\$10m
New/Upgrade Capital Projects	\$8.5m
Total Capital Projects	\$18.5m
*Carried forward projects from 2023/24 yet to be completed	\$9.3m
Borrowings:	
Net Borrowings	\$48m

Where the money comes from



Budget Adjustments Following Consultation

Average rate increase:

- > Reduced average rate rise from proposed 8.3% to 7.9%
- > Reduced budget deficit from -\$4,682,000 to -\$4,082,000

Operating Revenue:

- > Increase in rates revenue from property growth from 1.3% to 1.82 of \$293,000
- > Increase in Roads to Recovery Grant Funding \$458,000

The business plan has been updated to reflect the above changes since community engagement and editorial changes.

Operating Expenses:

- > Added Strathalbyn Pool extension of opening hours \$30,300
- > Added contribution to Mount Compass Netball Club court resurfacing \$50,000
- > Added Fleurieu Regional Aquatic Centre budget update \$49,000
- > Added remodelled Interest expense at 5.5% \$102,375
- > Removed Agribusiness Officer \$70,631
- > Removed Enhanced Wayfinding Signage Strategy \$50,000
- > Removed Lifeguard Services - Goolwa Beach \$28,000

Capital Program:

- > Removed Strathalbyn Sound Shell capital \$250,000 (operating cost \$9,923)
- > Removed Encounter Bikeway Design capital \$350,000 (operating cost \$9,625)
- > Removed Chapman Road Public Amenity capital \$700,000 (operating cost \$38,500)
- > Removed Pipers Crescent Public Amenity capital \$575,000 (operating cost \$31,625)
- > Removed Armfield Slip Viewing Platform capital \$30,000 (operating cost \$1,650)
- > Removed Excelsior Parade Pathway capital \$160,000 (operating cost \$8,800)
- > Removed BMX Track Clayton Bay capital \$40,000 (operating cost \$2,200)
- > Removed Goolwa Yacht Club fence capital \$30,000 (operating cost \$1,650)
- > Removed Carry Forward Sugars Beach capital \$500,000 (operating cost \$27,500)

Projects snapshot by village for 2024/25

Langhorne Creek/Strathalbyn

Adelaide Car Rally – Staging at Strathalbyn
CWMS – Berry Smith Emergency Storage (Construct)
CWMS – Strathalbyn Swimming Pool Redirection (Design/Cost)
Pedestrian Level Crossing Expansion – East Terrace
Road closure funding – Strathalbyn Christmas Pageant and Anzac Day service
Stormwater & Parking Improvements
Strathalbyn Pool – Pool Filters replacement
Strathalbyn Pool – Replacement pool cleaner and pool covers
Strathalbyn Town Plan Renewal
Strathalbyn Wier Wing Wall
Trial of four-week extension of Strathalbyn pool season

Mount Compass

Blackfellows Creek Road, Blackfellows Creek
Blake Road, Paris Creek
Contribution to Mount Compass Netball Club court resurfacing
Mount Compass BMX Track Renewal
Mount Compass Recreation Park Half-Court and Shade Sail
Mount Compass Recreation Park Public Toilet
Nangkita Road Pavement Stabilisation
Nangkita Road upgrades
Wickham Hill Road Bridge Upgrade (Kuitpo)

Clayton Bay/Milang

Clayton Bay Boardwalk
Clayton Bay Caravan Park renewal of amenities
Clayton Bay Playground Shade Sail
Lyon Street, Milang Upgrade (Design)
Milang Caravan Park renewal of amenities (Design)
Richmore Road, Milang unsealed road renewal

Goolwa/Hindmarsh Island/Currency Creek

Billabong Road Pathway
Bristow-Smith Reserve Playground – Climbing Equipment
Brooking Street Pedestrian Crossing
Cadell Street Fire Panel Replacement
CWMS – Fenchurch Emergency Storage Upgrade (Design/Cost)
CWMS – Goolwa Irrigation Expansion (Design/Construct)
EV Charging Stations
Goolwa BMX Track Upgrade
Goolwa Depot – Shed 8 Renewal
Main Council Office Refurbishment
Main Council Office Roof & Gutter Renewal
Pedestrian Level Crossing Upgrade – Foster Place
Public Amenities Renewal (Design)
Scott Street Kerbing
Sidmouth Street Stormwater Upgrade

Port Elliot/Middleton/Chiton

Battunga Avenue Kerbing
Channon Street Stormwater Upgrade
Dover Road Stormwater and Parking Improvements
Encounter Bikeway Decking Renewal
Freeman Knob Lookout – Wall Renewal
Handby Street Stormwater Upgrade
Kessell and Boetcher Roads Stormwater Upgrade
Montpellier and Port Elliot Road Verge Upgrade Design
Port Elliot Road, Chiton – Pathway
The Cutting Pathway

For a full list of projects view the Annual Business Plan and Budget 2024/25 on Council's website at

alexandrina.sa.gov.au/budget

Summary of Achievements for previous year

Council achieved many actions in 2023/24, the major highlights include:

Alexandrina wide:

- 8 Village Conversations completed
- Conducted over 51 community consultations with 1,600 contributions in online surveys
- Electric vehicle charging stations installed
- Environmental Action Plan and Climate Emergency Action Plan adopted
- Heritage Strategy and Action Plan 2023-2030 adopted
- Public Toilet Management Plan drafted
- Regional entrance/gateway signage installed
- Savings and Efficiency Program identified \$5.1m in savings
- Service standards for parks and reserves adopted
- Successfully enhanced accessibility on the Council's website homepage
- Youth Sponsorship Program provided

Goolwa/Hindmarsh Island/Currency Creek

- Goolwa Wharf Precinct construction well underway
- Goolwa Beach Revitalisation Project completed
- Goolwa Wharf Precinct Tenancy Activation Strategy underway
- Lakinyeri (Family) Public Artwork unveiled at Goolwa Beach
- Signal Point Building fit out and opening of Yuntulun Ku:li-war Exhibition

Langhorne Creek/Strathalbyn/Ashbourne/Finniss/Woodchester

- Commenced Ashbourne Stormwater Mitigation Project
- New shade cover over playground at Strathalbyn completed
- Progressed the business case for Lot 10 Langhorne Creek Road, Strathalbyn
- Strathalbyn Streetscape (Stages 4-8) completed

Port Elliot/Middleton/Chiton

- 2024 Tour Down Under Men's Stage 4 finish at held Port Elliot
- Horseshoe Bay jetty upgrade and new path to jetty completed
- Horseshoe Bay public toilets and showers upgraded
- Two Middleton pedestrian crossings installed

Mount Compass

- Peters Terrace design completed, procurement underway
- Strategic land purchase of 1 Berry Road, Mount Compass, for wastewater expansion

Clayton Bay/Milang

- Clayton Bay Smart Lighting upgrade and trail completed
- Continuation of the Milang Youth Hub in partnership with ReLink Australia, Milang Old School House Community Centre
- Successful application to DIT to reduce speed limits on Alexandrina Drive (following consultation)

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 18% of the general rate revenue is generated through a fixed charge of \$440 for the 2024/25 financial year.

Financial Hardship

We're committed to helping ratepayers experiencing financial hardship. Contact our Rates Team if you are having difficulties in making payments.

Rate Capping

Rate capping has been set at 15% for the principal place of residence and 50% for all other rate categories. Rate capping is not automatically applied. Applications should be made in writing by 1 September 2024.

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.

Regional Landscape Levy (formerly NRM 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.

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 \$725 and \$535 for vacant land, rounded to the nearest \$5.

View the full Annual Business Plan and Budget 2024/25 on Council's website at

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