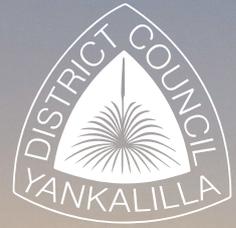


Adopted 2020/21

Annual Business Plan and Budget Summary



The District Council of Yankalilla's 2020/21 Annual Business Plan and Budget was adopted at the Council meeting held 16 June 2020.



Mayor's Message

I present to you the 2020/21 Annual Business Plan and Budget Summary. This year our adopted budget is on the immediate needs of the community while preparing for our region to stay sustainable in the future.

Our usual Business Planning and Budget process begins with planning the next year's budget in the November and December prior. Administration look at previous budget consultation information and feedback to get a feel for what you, the community, would like us to deliver. There are also long-term financial plan budgeted items to bring into the discussion. However, this year our plans have had to be adapted to consider and plan for the effects of COVID-19.

We are excited about the prospects of our Major Projects including a new library (Community Hub), the possible rebuild of the Normanville Surf Life Saving Club as well as the first stage of the sealing of the final section of Forktree Road. These are projects that have been discussed for some years and to have been able to save for, plan and progress them now is very rewarding – they represent major investments for a regional Council like ours.

As you know, 2020 started badly for our neighbouring council, Kangaroo Island, which was devastated by bushfire. 2020 delivered its second blow with COVID-19 spreading across the world. Australia, and South Australia, approached the pandemic with a real sense of solidarity and strength that made me extremely proud to be Australian - our efforts together have saved many lives.

The virus has had a huge impact on the Australian economy, and we do not yet know the full impact but know our community is hurting. Council at their April 2020 Council meeting immediately implemented a series of rates relief measures and has continued this in the adoption of the 2020/21 budget with an additional \$65,000 to assist local businesses and by decreasing the rate in dollar used to calculate rates for our entire rates base from the previous year. Only properties that have experienced a valuation increase will experience a rate increase and on average, for existing ratepayers, the increase will be 1.05%, an amount less than inflation.

As a result of the impact of the bushfires and pandemic, as well as the major projects planned for the future, Council's borrowings will increase. To significantly reduce this amount Council Administration have gone through their operational budget, defined areas for

savings and cut back wherever possible without impeding important community services and Council will continue to advocate Federal and State Government for grant and stimulus funding for further assistance.

Thank you to everyone who took the time to contribute to the consultation process, whether by written submission, on-line engagement or attending one of our on-line public meetings.

Your feedback and ideas were appreciated and considered greatly in the decision process as we continue to make our community and facilities the envy of many around the world.

The final adopted budget was modified and enhanced based upon your feedback and I encourage you to review these changes in this budget summary and in the full 2020/21 Annual Business Plan and Budget located on our website. Copies are also available at our Council Office upon request.

I thank you for your patience and resilience in these challenging times, and I know that with your support and input we will come out of this stronger together.

Glen Rowlands
Mayor

Budget Snapshot

Rates Revenue	\$ 11,202,983
Other Revenue	\$ 2,653,712
Total Operating Revenue	\$ 13,856,695
Total Operating Expenditure	\$ 13,906,792
Net Operating Deficit	\$ 50,096
Total Capital Projects	\$ 4,337,971
Net Lending	\$ 1,301,801

Council's detailed Annual Business Plan and Budget, Long Term Financial Plan, Infrastructure Asset Management Plans and Financial Policies can all be obtained from Council's Website or be obtained in person from our main Council Office upon request.

Rates Highlights

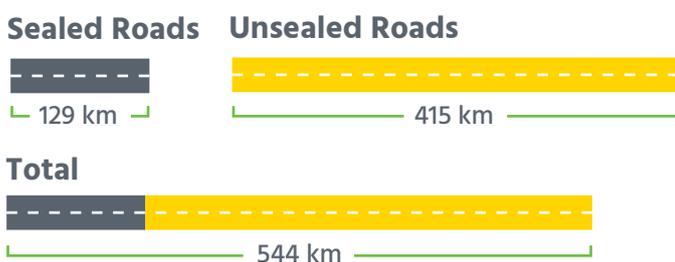
Average Rate increase (Less than inflation)	1.05%
Minimum Rates	\$890
Wirrina Sewer Charge (non SA Water direct customer)	\$720
Wirrina Water Charge (non SA Water direct customer)	\$880
Pensioner or Centrelink support residential rates capping	7.5%
Self Funded Retiree residential rates capping	10%

The District Council of Yankalilla's Rating Strategy is found in the full Annual Business Plan and Budget document that can be obtained from our website or in person.

In comparison to last year's budget, this year's adopted budget provides for

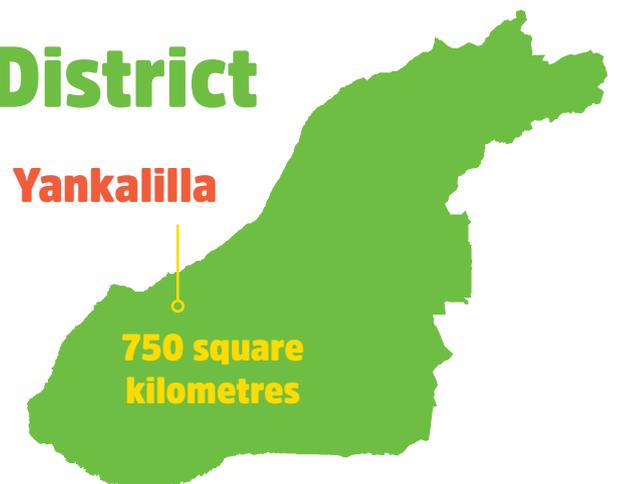
 <p>A decrease in the base cents in the dollar to</p> <p>0.517247</p>	 <p>A less than average rates increase of</p> <p>1.05%</p>
 <p>A decrease in operating budget expenditure of</p> <p>\$32,409</p>	 <p>A decrease in staff FTE head count to</p> <p>53</p>
 <p>A freeze on Executive Salaries</p>	 <p>A COVID-19 Relief Response</p>

Roads (Kms)



Number of metres of road per assessment = 98.3

Area of District



Your Feedback, We've Listened

Community engagement on this Annual Business Plan and Budget was undertaken as per the legislative requirements of the Local Government Act (1999) Section 124 (4) from Friday 1 May 2020 through to 10 June 2020 following an extension of time.

A summary of the draft 2020/21 Annual Business Plan and Budget was sent to all 5,500+ ratepayers along with information on the consultation process. This year we made changes to the public meetings component of the process to comply with COVID-19 related regulations. However, many of the other mediums used to distribute information and collate feedback was unchanged. Information was available on Council's website and Council's Facebook page.

The high public attendance and feedback that Council has enjoyed historically at our consultations has helped shape our budgets and Annual Business Plan.

In these difficult times, Council will endeavor to give all our residents, ratepayers and other stakeholders the best possible facilities to continue this tradition.

Changes made to the Annual Business Plan and Budget following consultation

- A reduction of funding towards the new Library project from \$2,200,000 to \$1,327,093. Council agreed to only proceed with a \$2.2M build if grant funding for the shortfall could be obtained. If grant funding is not achieved by December 2020, Council has agreed to proceed with a smaller build within budget.
- An allocation of Federal Funding of \$245,369 towards the development of priority walking and cycling tracks and trails within the district. Council will now seek further funding to do even more tracks and trails.
- A purchase of crown land on the

Normanville foreshore for \$106,997 to finalise the tidying up of titles and a reclassification to Community Land.

- An additional \$100,000 for capital building maintenance including reroofing the Jetty Caravan Park residence and office, Second Valley Hall – roofing, gutters and insulation and the refurbishment of the Edwards Avenue Normanville Toilets (behind 81-83 Andrew Avenue)
- An increase in funding to \$50,000 to complete master plans for the Normanville Foreshore and Caravan Park.
- An additional allocation of \$65,000 to provide support to businesses through the current COVID-19 economic downturn.
- Additional funding for overtime budget, operating maintenance of buildings, tree trimming and community group assistance.

Priorities and Objectives for 2020/21

Council's priorities and objectives for 2020/21 is to balance the immediate community requirements in association with COVID-19 and prepare for the long-term sustainability and future of our district.



Our Economic Development Goal: A robust, prosperous economy that is innovative and adaptable

- Finalisation of the planning for the building of a new Library to progress the creation of the Centre 181 Community Hub (be it with grant funding or a smaller building without).
- Consult, finalise and adopt the new Economic Plan.
- Advocate to Federal and State Government for additional grant and stimulus funding.
- Deliver the contents of the 2020/21 Annual Business Plan and Budget



Our Community Goal: A vibrant, cohesive, diverse community providing a healthy, quality lifestyle

- Determine if a new Normanville Surf Life Saving Club will be rebuilt (subject to consultation).
- Continue to develop and implement communication improvements with our community.
- Continue to deliver and improve our range of services to the community, a complete list of the current services that we provide is located within the detailed 2020/21 Annual Business Plan and Budget.



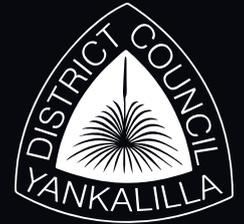
Our Natural and Built Environment Goal: Maintain and enhance our natural environment complimented by sympathetic buildings, facilities and activities

- Progress the sealing of the final section of Forktree Road, Myponga.
- Determine the priority and commence construction of Walking and Cycling Tracks and Trails within the region.
- Continue to implement initiatives to reduce waste and single use plastics within our region.



Our Administrative, Governance and Financial Goals: Provide leadership, good governance, and efficient, effective and responsive Council services

- Perform consultation on the future of the old petrol station at 81-83 Andrew Avenue, Normanville
- Develop, consult and adopt the master plan for the Normanville Foreshore and Jetty Caravan Park.
- Consult, finalise and adopt the new 2030 Strategic Plan
- Continue to deliver savings and efficiencies that reduces the rates burden to our ratepayers.



Contact Us

Although we have only just completed the adoption of the 2020/21 Annual Business Plan and Budget we are already thinking about 2021/22. We welcome feedback and ideas on our current and future services and projects throughout the year. Please contact us to discuss.

Never miss out on having your say

The Council will be seeking additional feedback on projects and other Council initiatives throughout the year. To ensure you never miss out on having your say register your details online at www.yoursayyankalilla.com.au



Visit us online
yoursayyankalilla.com.au



Send an email
consultation@yankalilla.sa.gov.au



Call us
08 8558 0200



Facebook
[@districtcouncilofyankalilla](https://www.facebook.com/districtcouncilofyankalilla)



Write a letter
Chief Executive, PO Box 9, Yankalilla SA 5203



In person
1 Charles Street, Yankalilla



By invite
Why not invite us to speak at one of your community meetings

