

Annual Business Plan & Budget 2022/23

Including the Long Term Financial Plan
for 2022 to 2032



District Council of
YANKALILLA

The District Council of Yankalilla acknowledge the Kaurna people, the traditional custodians of this land and pay our respects to their elders past and present.

Cover Image Credit: Ben Goode

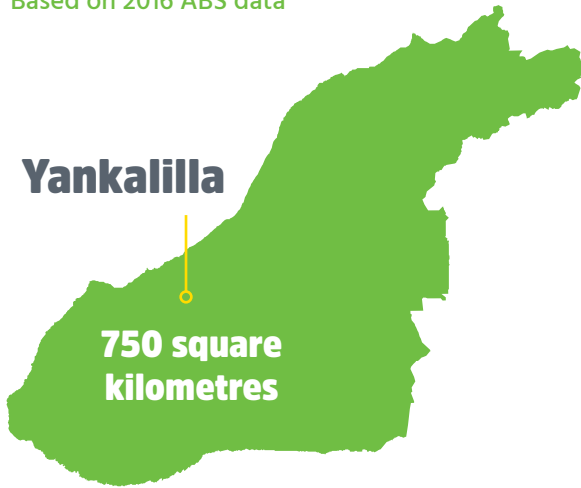
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Area of District

Based on 2016 ABS data



Estimated Population in Holiday Season

18,000

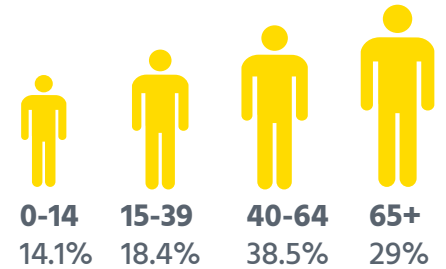


Usual Population of Area

5,572



Age Demographics



MEDIAN AGE 54

70 Individual Council Employees

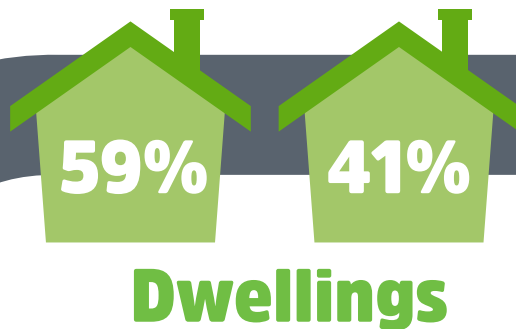
(Made up of full time and part time employees)



Fleurieu Locals



South Australians



2,296 Occupied
1,527 Unoccupied

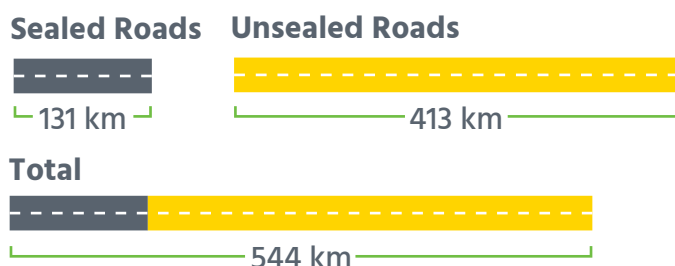
Dwellings



Property Types

Commercial Office	9
Commercial Other	100
Commercial Shop	51
Industry Light	7
Industry Other	14
Non-Rateable	285
Other	35
Primary Production	961
Residential	3,692
Vacant Land	772
Total	5,926

Roads (Kms)



Number of metres of road per assessment = 91.7

From the Mayor

Since the preparation of the Draft Annual Business Plan & Budget 2022/23 for consultation several changes were identified that needed to be considered before Council adopted the final Annual Business Plan & Budget 2022/23.

In the Draft Annual Business Plan & Budget 2022/23 an estimate of inflation of 4% was assumed, this has proved to be too low. Inflation has risen significantly, with the March figure being 4.7%. Forecasts indicate that inflation is likely to rise to 7% by the end of the year before being reduced by the intervention of the Reserve Bank of Australia.

The assumption for growth used in the budget was 1.35%, however, the actual figure is 0.9%, this has been adjusted for in the calculation of Rates Revenue in the budget. The lower level has been used for future years in the Long Term Financial Plan.

Other internal factors affecting the budget are;

The Normanville Foreshore project has experienced increased material costs and design changes which have led to the expected costs increasing by \$403,000.

The Jetty Caravan Park Cabins project, budget has increased by \$872,000 due to multiple changes in the overall design and project. Due to the complexity of the project several delays have occurred with the budget being based on an opening date in early December 2022.

The timing of payments required to be made by the Council for the Combined rebuild of the Surf Life Saving Club & Café/Kiosk has been clarified and it is now budgeted for the \$1.155m to occur in the following financial year, 2023/24 and this is included in the Long Term Financial Plan.

I'd like to thank the 67 people who participated in our Community Engagement process. Participants were asked what projects in the Annual Business Plan & Budget 2022/23 were supported or not supported and we gathered feedback on rate rises and debt levels. This input has helped us prioritise our proposed projects whilst working within the goals of our Long Term Financial Plan.

In response to the increased project funding requirements and having listened to community feedback on reducing projects, several projects have been removed from the Annual Business Plan

& Budget 2022/23, these include; Township Sealing Program, Footpath Network Program, Public Seating, Cygnet Place Road Renewal, Naneegee Street design, Roadside Tree Trimming and Blackers Bridge Replacement.

While there were many worthy projects to be included in the budget the Community Garden project gained the most community support and therefore has been added in at a reduced amount of \$10,480. The Large Plant Renewal budget has increased by \$300,000 which will create efficiencies in future years and the Kiosk relocation costs have increased.

Council also received feedback on Rate Capping and will introduce a new policy to apply a cap on the Rates for any property where the Rating Category is unchanged in the prior year, so General Rates cannot increase by more than 15%. This will replace Council's old Rate Capping Policy.

Elected Members having considered community feedback have tried to keep the Rates Rise as low as possible while maintaining sustainability, resulting in an average Rate rise of 5.5%.

The Elected Body has made some difficult decisions to reduce expenditure, defer projects and allowed for the rapidly increasing level of inflation so we can continue to maintain the expected level of services to the community and remain financially sustainable. The changes we have made to the plan have positively resulted in our Net Financial Liabilities Ratio (a measure of Council's indebtedness) now forecast at 94% for 2022/23, much lower than the figure that was included in our draft plan.

It is an exciting time as we now continue the construction phase of our major projects that have been years in the making and will be enjoyed by future generations.

Simon Rothwell
Mayor



Your Council

Elected Council Members

FIELD WARD



Mayor
Simon Rothwell



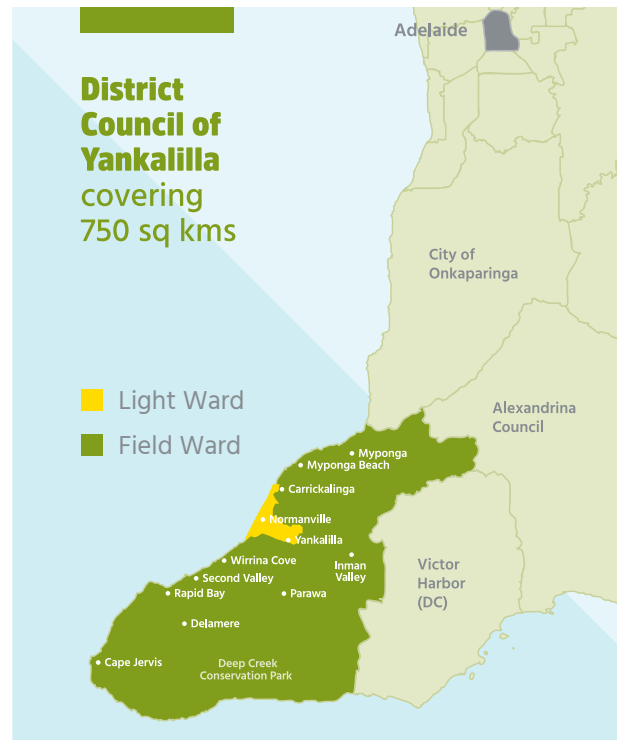
Deputy Mayor
Leon Zarins



Councillor
David Olsson



Councillor
Peter O'Neil



LIGHT WARD



Councillor
Alistair Christie



Councillor
Davina Quirke



Councillor
Glen Rowlands



Councillor
Bruce Spilsbury



Councillor
Bill Verwey

Consultation & Feedback

We had a plan for the year ahead and connected with our community between 3 May to 14 June 2022, to see if we were on the right track.

Our Strategic Plan was developed in 2020 after connecting with over 1,000 local people about their visions for the future. It has a four-year focus.

Our Annual Business Plan and Budget is our plan for the financial year ahead. It outlines what services and projects we plan to spend money on in the next 12 months. The Annual Business Plan aims to keep us working towards meeting the 12 community priorities in our Strategic Plan.

Community engagement on this Annual Business Plan and Budget has been undertaken as per the legislative requirements of the Local Government Act (1999) Section 124 (4), but we wanted to do more than the minimum required.

A summary of the 2022/23 Annual Business Plan and Budget was sent to all 5,600+ ratepayers. We wanted to check in with our ratepayers and residents to see if they were happy with what we had planned was still on the right track towards delivering the priorities they identified as important back in 2020. Which was a good 'halfway' opportunity to check in on the rollout of our 4-year Strategic Plan.

To tie in with our planned Town Hall Tour, which took place from May to July 2022, we hosted four important "The Year Ahead - Community Conversations" throughout the district at Myponga Hall, Club Fleurieu, Second Valley Hall, and Online Zoom that were attended by 28 people.

At these events, Council shared our plans for the year ahead and facilitated a conversation. Participants were asked to discuss the question: Looking at our community priorities and the plan for the year ahead, is Council on the right track with how they are spending our rates? At the end of the sessions, participants were asked to write down their top 3 pieces of feedback they thought was important for the Council to hear about our plan for the year ahead – whether to do with services, projects, or something specific in the budget.

In addition to this, we received 22 written submissions and 17 surveys were completed via Your Say Yankalilla. The input from our community in the development of the 2022/23 Annual Business Plan and Budget was vital to ensure Council could prioritise our proposed projects, and continue to deliver the high-quality services that our community needs while working within the goals of the long-term financial plan. The feedback received has helped shape our Budget and Annual Business Plan.

Our Framework for Delivery



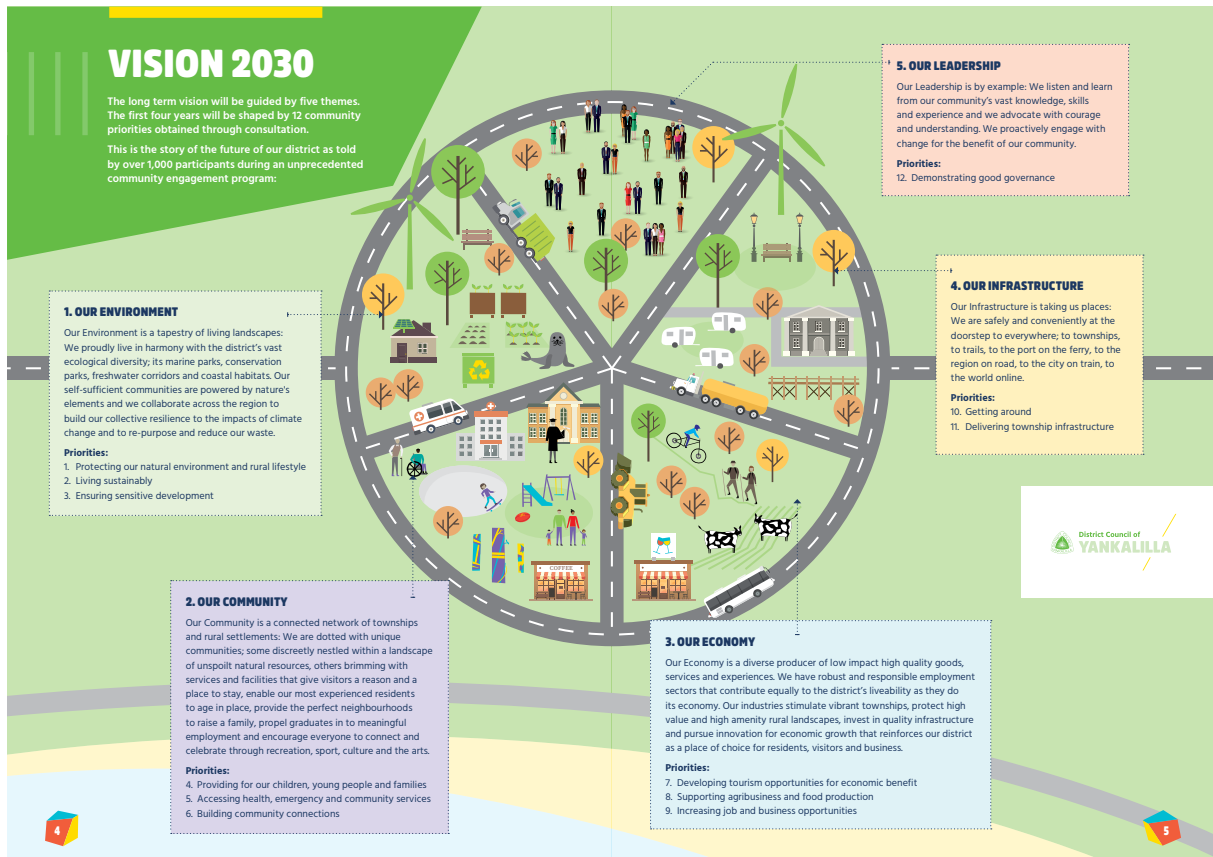
The Strategic Plan is the primary document that directs the planning of Council. The suite of Asset Management Plans gives guidance to Council on how to maintain its assets. These combined plans are used to formulate the Long Term Financial Plan

through which Council manages its resources and its sustainability.

The Annual Business Plan and Budget is the detailed implementation of these plans.

Strategic 2030 Vision

The District Council of Yankalilla Strategic Plan is a significant document that involved the biggest consultation undertaking ever performed by Council and sets the direction for Council to 2030 based on what we heard from the community between October 2019 to November 2020. The 2030 Vision is guided by five themes with the first four years of the plan being shaped by 12 community priorities obtained through consultation.



Major Projects

Library & Carpark

A new multi-use Library facility is being constructed at 181 Main South Road Yankalilla. The journey to building a new Library has been 7 years in the making and after much community input, and consultation with our Community Library Advisory Group, local building designer Harmonic Design has delivered a modern functional design that integrates old and new, celebrating the past and building for the future. The Library is aimed to be opened before the end of 2022.

Funding Partners

- Australian Government's Local Roads and Community Infrastructure Program \$490,000.00
- Commonwealth of Australia – Department of Infrastructure, Transport, Regional Development and Communications \$250,000.00

Normanville Foreshore and Jetty Caravan Park Masterplan

Normanville Foreshore is set to become safer more inclusive and even better the plan will revitalize the foreshore with new dining areas, a new Surf Life Saving Club, more recreation space, improved accessibility while protecting the heritage sand dunes and increasing the income producing assets within the Council owned Caravan Park.

Local Government is at its best when listening and acting on feedback from the community, our Masterplan has been improved with over 20 changes based on community feedback. The project has an emphasis on supporting local including, creating local jobs, using local suppliers, supporting local businesses and providing improved facilities for the local community. The Masterplan has been over five years in the making and Council has now successfully secured over \$8 million in external funding towards the projects.



Major Projects

Delivery of the Masterplan consists of the 3 following projects;

Normanville Foreshore

Safety will be improved for pedestrians by reconfiguring the road, carpark and providing the Surf Club direct access to the beach from their clubhouse. The foreshore will become more inclusive with improved access to the jetty, beach and Surf Club removing barriers for those living with a disability, mobility issue or simply pushing a pram. We know Normanville Foreshore holds a special place in the hearts of many, so we plan to make it even better by creating more recreation space with the addition of a nature play space while maintaining the same amount of lawns, carparks and maintaining boat launching access.

Funding partners

- Government of South Australia's Open Space and Places for People Grant Program from the Planning and Development Fund \$2,100,000.00

Jetty Caravan Park Cabins

23 new single-story cabins will be constructed in the Council owned Jetty Caravan Park as part of the Normanville Foreshore and Jetty Caravan Park Masterplan. The designs present an attractive new accommodation offering in the Fleurieu Peninsula with the potential to attract year-round interest. Three cabins have full disability access whilst other configurations cabins are ideal for families, couples or groups of friends. The new cabin designs to increase revenue generation from the asset for the benefit of rate-payers. The 23 new cabins add tremendous value to our area masterplan and ultimately to the economy of our community as a whole.

Funding Partners

- Government of South Australia's Local Government Infrastructure Partnership Program \$2,045,450.00
- Federal Government's Building Better Regions funding program \$2,045,450.00

Normanville Surf Life Saving Club and Café/Kiosk

The combined rebuild of the Normanville Surf Lifesaving Club and Café/Kiosk will form a modern, multi-tenant community facility all under one roof. This is a timely and considered investment in our community that will bring economic stimulus and job opportunities. This major infrastructure upgrade will propel the club to new heights and we look forward to bringing the project to fruition for the benefit of the local community.

Funding Partners

- Government of South Australia - SAFECOM \$1,960,000.00
- Normanville Surf Lifesaving Club \$385,000.00



Delivering our Four Year Focus 2020-2024

Council's Strategic Plan was designed to provide a visual demonstration of Council's strategic directions over a 10-year period and 4-year horizon, avoiding action level or site-specific proposals.

The below action plan articulates how we will deliver our Strategic Plan's Four Year Focus and which priorities will be completed during

2022/23 and subsequently informs our budget planning. While many of the below priorities will be delivered within Council's existing operational budget, not all are funded. All new operating projects, new capital projects and new renew-replace capital projects are highlighted under the finance section of this report.



OUR ENVIRONMENT FOUR YEAR FOCUS

Priority 1: Protecting our natural environment and rural lifestyle

Initiative	20/21	21/22	22/23	23/24	24/25
Participate in zone emergency management planning and committees					
Attend (4) quarterly Adelaide Hills, Fleurieu and Kangaroo Island Zone Emergency Management Committee meetings representing communications, community and operations	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Support or advocate for local emergency services organisations					
Support or advocate for local emergency services organisations	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Respond to opportunities to improve local adverse events management					
Maintain up to date information and alerts during heat waves, fire bans and emergencies	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Provide and promote heat refuge locations for residents including public facilities such as the Library	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Attract and host information sessions on preparing for/dealing with adverse events	Annual	Annual	Annual	Annual	Annual
Maintain Council's support role for local emergencies and adverse events	Annual	Annual	Annual	Annual	Annual
Advocate for (and act on) natural resource management priorities to be included in the Landscape Plan for the region					
Ensure a focus on pest plant and animal control and investigations into water security measures. Advocate for continued resource commitment from Landscapes Hills and Fleurieu toward the delivery of coastal conservation programs	In Progress	Complete			
Identify key programs and projects for the district align with the five priorities of the Landscapes Hills and Fleurieu (Climate, Nature, Water, Land)	Annual	Annual	Annual	Annual	Annual
Attract and secure grant funding for the delivery of local priority projects	Annual	Annual	Annual	Annual	Annual
Undertake annual native revegetation and restoration/ protection activities	Annual	Annual	Annual	Annual	Annual
Hold a water security summit to bring together key stakeholders and experts and identify key issues and solutions					Complete
Support regional environmental partnerships					
Such as the SA Coastal Council Alliance and the Resilient Hills and Coast Climate Change Adaptation Project	Annual	Annual	Annual	Annual	Annual
Partner with the Fleurieu Environment Centre on sustainable living initiatives	Annual	Annual	Annual	Annual	Annual
Continue to deliver on regional priorities and local action plans such as the Southern Fleurieu Coastal Action Plan, Normanville Dunes Biodiversity Action Plan	Annual	Annual	Annual	Annual	Annual
Continue to support the Community Nursery and the coastal, community and landscape benefits it provides the district	Annual	Annual	Annual	Annual	Annual
Attend the quarterly Resilient Hills and Coast meetings and progress the four priority action areas	Annual	Annual	Annual	Annual	Annual

OUR ENVIRONMENT FOUR YEAR FOCUS

Priority 2: Living sustainably

Initiative	20/21	21/22	22/23	23/24	24/25
Actively engage with the CFS regarding vegetation management practices					
Deliver education, regulation and enforcement activities with private property owners. Investigate an 'adopt a verge' road pride program to reduce verge fuel loads and litter proliferation on main roads	Annual	Annual	Annual	Annual	Annual
Partner with and support the Fleurieu Environment Centre – Adopt-A-Spot Program	Annual	Annual	Annual	Annual	Annual
Attend (4) quarterly Bushfire Management Committee meetings	Annual	Annual	Annual	Annual	Annual
Undertake FPO annual fire danger assessment	Annual	Annual	Annual	Annual	Annual
Undertake roadside maintenance and tree clearing activities – tree trimming, verge maintenance and creek maintenance	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Engage with CFS to run community information sessions	Annual	Annual	Annual	Annual	Annual
Attend CFS monthly group meetings	Annual	Annual	Annual	Annual	Annual
Actively support a reduction in single use plastics across the district					
Deliver local business education, community events and activities free from single use plastics. Review Council purchasing practices	Annual	Annual	Annual	Annual	Annual
Deliver Council-run events where No Single Use Plastics are used	Annual	Annual	Annual	Annual	Annual
Run waste education (FRWA) programs through library services	Annual	Annual	Annual	Annual	Annual
Provide education to all businesses about the introduction of the new bill on single use plastics and new waste initiatives	Annual	Annual	Annual	Annual	Annual
Initiate or participate in circular economy initiatives					
Increase recyclable materials purchased by councils, including buying back waste materials, utilisation of recycled materials or recycling of waste from Council projects	Annual	Annual	Annual	Annual	Annual
Increase the utilisation of sustainable alternative asphalt products for road construction	Annual	Annual	Annual	Annual	Annual
Continue to use 'circle of life' products for Council construction, maintenance and landscape operations including soil recycling	Annual	Annual	Annual	Annual	Annual
Investigate circular economy advantages available to the district			Complete		
Fleurieu Regional Waste Authority					
Manage waste and recycling operations including kerbside collections and the Yankalilla Waste and Recycling Depot	Annual	Annual	Annual	Annual	Annual
Continue to look for opportunities to increase the proportion of waste diverted from landfill	Annual	Annual	Annual	Annual	Annual
Increase the recycling and repurposing of waste from Council customer service and operation locations	Annual	Annual	Annual	Annual	Annual
Advocate for growth of renewable energy investment production					
Align with the State's strategic economic and energy agenda	In Progress	In Progress	In Progress	In Progress	Complete
Add community gardens to our townships					
Add community gardens to our townships	In Progress	In Progress	In Progress	In Progress	Complete

OUR ENVIRONMENT FOUR YEAR FOCUS

Priority 3: Ensuring sensitive development

Initiative	20/21	21/22	22/23	23/24	24/25
Investigate opportunities to encourage sustainable development					
Review land use policies and pre lodgement services to encourage water, waste and energy wise urban form and dwelling design	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Provide voluntary pre-lodgement advice to potential applicants	Annual	Annual	Annual	Annual	Annual
Provide up-to-date self-service information on sustainable development options at counters and online	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Integrate water sensitive urban design in township environments as assets are replaced and renewed or as part of implementing stormwater management plans for the district	Annual	Annual	Annual	Annual	Annual
Actively participate in planning reforms and identify future Code Amendments to support Council's Community Plan					
Review the adequacy of planning policy for future growth areas to maintain 'village' townships and rural ambiance	Annual	Annual	Annual	Annual	Annual
Ensure accreditation and skill development is achieved for relevant planning professionals	Annual	Annual	Annual	Annual	Annual
Increase township shade, cooling and amenity					
Promote improvements to open space and review and publicise Council's existing tree planting program	Annual	Annual	Annual	Annual	Annual
Provide ongoing maintenance and renewal of Council's 134 reserves	Annual	Annual	Annual	Annual	Annual
Undertake annual services reviews of Council's reserves to meet current and future community needs including consultation on the development of the Village Green, Normanville	Annual	Annual	Annual	Annual	Annual
Continue the use of recycled water on Council reserves and identify opportunities to increase recycled water use on Council's landscapes	Annual	Annual	Annual	Annual	Annual
Continue Council's annual tree planting program	Annual	Annual	Annual	Annual	Annual

OUR COMMUNITY FOUR YEAR FOCUS

Priority 4: Providing for our children, young people and families

Initiative	20/21	21/22	22/23	23/24	24/25
81-83 Andrew Avenue Normanville					
Consult on the future use of 81-83 Andrew Avenue Normanville	Complete				
Masterplan Normanville Foreshore and Caravan Park					
Develop and implement a masterplan for the Normanville Foreshore and Caravan Park	In Progress	In Progress	Complete		
Rapid Bay visitor accommodation					
Improve visitor accommodation at Rapid Bay	In Progress	Complete			
Activation of arts and exhibitions					
Support greater activation of arts and exhibitions in partnership with the Arts and Cultural Advisory Group. Revise Council's Public Art Policy. Provide opportunities for youth arts, indigenous stories, culture and places of significance and settlement history	Annual	Annual	Annual	Annual	Annual
Deliver and support youth events and programs	Annual	Annual	Annual	Annual	Annual
Deliver and support youth art initiatives	Annual	Annual	Annual	Annual	Annual
Continue to support youth leadership and involvement in local decision making such as the Lions Youth Committee and the YAC	Annual	Annual	Annual	Annual	Annual
Partner with the Historical Society to deliver history online and on display at Council venues	Annual	Annual	Annual	Annual	Annual
Attract and partner with creative industries					
Deliver program partnerships with writers', arts/crafts and music programs	Annual	Annual	Annual	Annual	Annual
Provide a commercial outlet for local creatives in Council facilities	Annual	Annual	Annual	Annual	Annual
New library and community hub					
Deliver a new library and community hub	In Progress	Complete			
The Centre					
Return The Centre to an arts, youth and community space		In Progress	Complete		
Regional study hub and vocational pathways					
Investigate the potential for a regional study hub for post high school education and learning. Partner in the delivery of vocational pathways programs targeting higher need local industries	Annual	Annual	Annual	Annual	Annual
Continue membership on the study hub committee	Annual	Annual	Annual	Annual	Annual
Continue to liaise with education institutions, youth leadership and employment pathway programs to facilitate youth access to further education and employment	Annual	Annual	Annual	Annual	Annual
Establish an education/mentoring/traineeship expo to connect employers with students		In Progress	Complete	In Progress	Complete
Investigate Council-based traineeships for outdoor and indoor employment pathways	Annual	Annual	Annual	Annual	Annual
Continue to support Eduroam Wi-fi which provides tertiary education access Australia wide	Annual	Annual	Annual	Annual	Annual
Investigate opportunities to establish a remote working hub within the district				In Progress	Complete

OUR COMMUNITY FOUR YEAR FOCUS

Priority 4: Providing for our children, young people and families

Initiative	20/21	21/22	22/23	23/24	24/25
Government and independent learning services					
Proactively engage with the education sector to secure the district's future government and independent learning services aligned with population strategies that maintain and increase the school aged population	Annual	Annual	Annual	Annual	Annual
Advocacy to support local school growth and development including supports for schools to excel in areas that provide a point of difference (e.g. Agriculture) and partnerships that support pathways into the agricultural industry	Annual	Annual	Annual	Annual	Annual
Recreation infrastructure and services					
Deliver or improve recreation infrastructure such as playgrounds, skate parks and facilities and services that engage our families and youth	Annual	Annual	Annual	Annual	Annual
Continue to provide free bike hire at Council venues, including: Visitor Information Centre, Caravan Park and Myponga	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Deliver a pump track at the Yankalilla Youth Park	In Progress	Complete			
Continue to conduct playground audits and inspections while developing cases for improved or reduced facility provision	Annual	Annual	Annual	Annual	Annual
Investigate opportunities to deliver larger scale and more unique play facilities and environments	Annual	Annual	Annual	Annual	Annual
Continue to deliver programs and services that activate spaces and venues for children and youth such as Storytime, SpaceJam, Beachfest, Reclink activities and Myponga kayaking	Annual	Annual	Annual	Annual	Annual
Investigate the demand and delivery models for major new local infrastructure (such as indoor sports, health and wellbeing and hydrotherapy facilities)				In Progress	Complete
Continue to provide a range of in-library and home library services and partnership programs with community stakeholders	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Sporting facilities and organised sport					
Support sporting clubs to improve privately owned facilities for the benefit of community users	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Identify the local needs of sports clubs and recreation groups and local priorities for community health and wellbeing	In Progress	Complete			
Continue to provide support to sports clubs through the delivery of training and club consultations as part of the regional Star Club program	Annual	Annual	Annual	Annual	Annual
Continue to provide annual grants to sports clubs	Annual	Annual	Annual	Annual	Annual
Adventure sports clubs					
Facilitate the creation of adventure sports clubs relevant to the Council's natural assets and topography (hills, coast and beaches)	Annual	Annual	Annual	Annual	Annual
Utilise the Star Club regional partnership to identify and support the establishment and growth of non-traditional sports and recreation clubs	Annual	Annual	Annual	Annual	Annual

OUR COMMUNITY FOUR YEAR FOCUS

Priority 4: Providing for our children, young people and families

Initiative	20/21	21/22	22/23	23/24	24/25
Open space					
Regular review of open space assets to determine function, utilisation, service levels, acquisitions and disposal including improvement of some open spaces within towns	Annual	Annual	Annual	Annual	Annual
Undertake annual business cases for replacement and expansion of existing assets	Annual	Annual	Annual	Annual	Annual
Develop a strategy for population growth and diversity					
Advocate and attract sustainable development and growth outcomes for the district including opportunities for youth that decide to stay, family attraction, and aged care accommodation and retirement living options		In Progress	In Progress	Complete	

Priority 5: Accessing health, emergency and community services

Initiative	20/21	21/22	22/23	23/24	24/25
Retail services					
Investigate ways to drive demand for services and retail floor space as a component of supporting township growth and diversity		In Progress	In Progress	Complete	
Health services					
Use advocacy and land use planning to facilitate greater health services and to attract private investment in retirement living options	Annual	Annual	Annual	Annual	Annual
Undertake advocacy activities as part of the Fleurieu Coast Community Network	Annual	Annual	Annual	Annual	Annual
Health, access and inclusion					
Review and update Councils Disability Access and Inclusion Plan (DAIP) and Southern and Hills Regional Public Health Plan	In Progress	Complete			
Implement actions out of the Disability Access and Inclusion Plan	Annual	Annual	Annual	Annual	Annual
Continue to provide wellbeing expos, parents information sessions and resilience workshops	Annual	Annual	Annual	Annual	Annual
Undertake advocacy to attract new services and grow the existing CHSP	Annual	Annual	Annual	Annual	Annual
Undertake compliance and dog and cat management activities	Annual	Annual	Annual	Annual	Annual

OUR COMMUNITY FOUR YEAR FOCUS

Priority 6: Building community connections

Initiative	20/21	21/22	22/23	23/24	24/25
Place making for townships					
Partner with the community to develop place-making strategies for townships. Initiatives may include more public art, activation of main streets, providing infrastructure and services and community projects, events and activities. Facilities for children, youth and families will be key components of all townships, providing opportunities for play, community activity and intergenerational interaction	Annual	Annual	Annual	Annual	Annual
Support township activation through the delivery or facilitation of annual events	Annual	Annual	Annual	Annual	Annual
Continue collaborative place-based township planning		In Progress	In Progress	In Progress	Complete
Continue to work with Progress Associations to achieve community-led goals	Annual	Annual	Annual	Annual	Annual
Continue to provide sponsorship for highly valued local events	Annual	Annual	Annual	Annual	Annual
Investigate opportunities to provide more regular 'Council Connect' customer services and library services in outreach locations	Annual	Annual	Annual	Annual	Annual
Maintain public holiday library services to provide resident and visitor experiences	Annual	Annual	Annual	Annual	Annual
Continue to provide e-welcome packs and information for new residents and visitors and delivered the new residents information booklet	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue to run environmental programs and workshops that facilitate community connection and sense of place, including coastal gardens workshops and local native plant swaps for declared weeds	Annual	Annual	Annual	Annual	Annual
Continue to put on placemaking initiatives such as Tradies' breakfasts and business initiatives that create a sense of place	Annual	Annual	Annual	Annual	Annual
Community grants					
Review the community grants policy and guidelines	In Progress	Complete			
Volunteering					
Investigate opportunities to stimulate volunteering by our growing community	Annual	Annual	Annual	Annual	Annual
Provide volunteering initiatives in all new resident packs	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Research volunteering recruitment and volunteer development initiatives in similar districts	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Community-led strategic plan implementation					
Encourage community-led implementation of Council's Strategic Plan through initiatives such as township planning, support for progress associations or through Council's outreach program	In Progress	In Progress	In Progress	In Progress	Complete

OUR ECONOMY FOUR YEAR FOCUS

Priority 7: Developing tourism opportunities for economic benefit

Initiative	20/21	21/22	22/23	23/24	24/25
Enhance awareness of tourism products and create new opportunities for tourism					
Such as self-service adventure tourism (mountain biking, agriculture or farm stay experiences, or 'locavore' food and wine outlets within townships)	Annual	Annual	Annual	Annual	Annual
Revitalise Rapid Bay in conjunction with private and public partners		In Progress	Complete		
Continue to provide retail floor space for local producers and artisans at the Visitor Information Centre	Annual	Annual	Annual	Annual	Annual
Attract and support filming on location for local feature shows and films	Annual	Annual	Annual	Annual	Annual
Support the creation and piloting of new agri-tourism offers	Annual	Annual	Annual	Annual	Annual
Optimise the use and benefit of the Visit Fleurieu Coast Website	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue to manage Council social media for awareness raising of tourism products and experiences	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Invest in coastal conservation programs that add value to the district's 'Made by Nature' brand	Annual	Annual	Annual	Annual	Annual
Investigate the delivery of cruise ship infrastructure for the district/region					Complete
Investigate the introduction of a farm gate food trail				Complete	
Investigate opportunities for a greater mix of hospitality and accommodation					
Review RV facilities across townships	Annual	Annual	Annual	Annual	Annual
Undertake a retail and hospitality analysis to identify opportunities to drive demand for increased floorspace within townships				In Progress	Complete
Support the use of Air BnB and other contemporary accommodation markets to pilot farm stay opportunities in the District	Annual	Annual	Annual	Annual	Annual
Continue to maintain, review and improve Council owned tourism accommodation	Annual	Annual	Annual	Annual	Annual
Install infrastructure for self-serve tourists, such as RV dump points	Annual	Annual	Annual	Annual	Annual
Consult on and implement the Economic Development Plan					
Consult on and implement the Economic Development Plan	Annual	Annual	Annual	Annual	Annual
Establish 'off-season' attractors					
Partner with community, business, peak bodies/associations and governments to establish 'off-season' attractors including events and festivals that capitalise on natural, physical and community assets and the arts	Annual	Annual	Annual	Annual	Annual
Establish new trails experiences to cater for off-season self-serve tourism		In Progress	Complete		
Continue to run the Festival of Nature and identify opportunities for new off-season events	Annual	Annual	Annual	Annual	Annual

OUR ECONOMY FOUR YEAR FOCUS

Priority 8: Supporting agribusiness and food production

Initiative	20/21	21/22	22/23	23/24	24/25
Support local producers explore and pilot 'Paddock to Plate' initiatives					
Expand market opportunities with local markets such as hospitality venues, childcare and community events	Annual	Annual	Annual	Annual	Annual
Maintain involvement in the 'Shop Local' campaign to increase online awareness and reach for local producers and artisans	Annual	Annual	Annual	Annual	Annual
Continue membership on the Fleurieu Food Network supporting connections between producers and consumers	Annual	Annual	Annual	Annual	Annual
Expand and maintain the agribusiness supplier directory	Annual	Annual	Annual	Annual	Annual
Establish an Agricultural Advisory Group			Complete		
Develop a Regenerative Agriculture and Food Cluster Strategy					Complete
Develop a business case and economic impact study for commercial game meat farming and processing					Complete
Commission an agricultural employment study				Complete	
Regular review of rural land use provisions					
Protect larger scale farming activities through regular review of rural land use provisions	Annual	Annual	Annual	Annual	Annual
Continue to offer rebates on primary production properties over 35 hectares	Annual	Annual	Annual	Annual	Annual
Undertake an analysis and report on the Environment Food Production Area review	In Progress	Complete			
Commission a rural lands study to balance zoning between competing economic, social and environmental interests				Complete	
Work with the State Australian peak bodies and associations for key commodities					
Understand how the priorities of local producers and the State's Food Wine and Agri-business Sector Growth Plan align. Identify shared opportunities to support agriculture and food productions		In Progress	In Progress	In Progress	Complete
Engage with the agricultural sector on Circular Economy					
Identify a role in supporting farmers to implement sustainable and innovative industry practices and deliver low cost prime produce efficiently to higher value markets		In Progress	In Progress	In Progress	Complete

OUR ECONOMY FOUR YEAR FOCUS

Priority 9: Increasing job and business opportunities

Initiative	20/21	21/22	22/23	23/24	24/25
Engage with Government Stimulus and Support Packages					
Target small to medium business and Council infrastructure projects that stimulate industries directly affected by natural adverse events and the public health pandemic	Annual	Annual	Annual	Annual	Annual
Continue to deliver Covid relief packages to support businesses and individuals	Annual	Annual	Annual	Annual	Annual
Utilise grant programs to fund local contractors and suppliers	Annual	Annual	Annual	Annual	Annual
Engage with employment and training providers for trainee opportunities for indoor and outdoor roles	Annual	Annual	Annual	Annual	Annual
Work with governments to promote and deliver small business support	Annual	Annual	Annual	Annual	Annual
Employ an Economic Development Officer to case manage business enquiries and support		Complete			
Establish a quarterly Business Breakfast Forum		Complete			
Investigate a business start up program and co-workspace			Complete		
Undertake land use planning and investment attraction					
Land use planning and investment attraction for housing, employment diversity and education diversity		In Progress	In Progress	In Progress	Complete
Develop an investment prospectus targeting knowledge based industries			Complete		
Undertake an industrial demand and supply study			Complete		
Support the success of business networks					
Deliver networking opportunities, district branding, skills and training, pathway programs and grants and subsidies targeting business and employment stimulus	Annual	Annual	Annual	Annual	Annual

OUR INFRASTRUCTURE FOUR YEAR FOCUS

Priority 10: Getting around

Initiative	20/21	21/22	22/23	23/24	24/25
Provide environments that support connection and participation in community life					
Provide environments that support connection and participation in community life	Annual	Annual	Annual	Annual	Annual
Continue to provide footpath maintenance and construction in township environments	Annual	Annual	Annual	Annual	Annual
Maintain and manage tracks and trails connecting townships	Annual	Annual	Annual	Annual	Annual
Advocate for State investment in improved visitor infrastructure at Cape Jervis					
Advocate for improved visitor infrastructure at Cape Jervis in collaboration with the successful tendering company	In Progress	Complete			
Advocate for a more comprehensive intermodal public transport solution					
Connect the district to Adelaide via bus to Seaford rail	In Progress	In Progress	In Progress	In Progress	Complete
Seek State investment for separation of freight, tourism and residential traffic on local and State road infrastructure					
Support identification of a B-Double route through the region and improved traffic environments within townships. Focus on selected improvement of sealed and unsealed roads and road networks to provide for safe and convenient movement of oversized freight and machinery including the investigation of increased by-pass opportunities	In Progress	In Progress	In Progress	In Progress	Complete

Priority 11: Delivering township infrastructure

Initiative	20/21	21/22	22/23	23/24	24/25
Investigate and advocate to State Government for the renewal, management or expansion of our local jetty infrastructure					
Investigate and advocate to State Government for the renewal, management or expansion of our local jetty infrastructure	In Progress	In Progress	In Progress	Complete	
Implement the Normanville Foreshore Masterplan	In Progress	In Progress	Complete		
Develop masterplans that deliver unique visions for each township					
Each township masterplan can guide future private and public sector investment and may include changes to land use to facilitate sustainable growth and diversity	In Progress	In Progress	In Progress	In Progress	Complete
Prepare a concept plan/tourism masterplan for Myponga				Complete	
Repurpose existing and heritage buildings for new economic land uses					
Repurpose existing and heritage buildings for new economic land uses					Complete
Improve township amenity and streetscape beautification					
Includes efforts to under-ground power lines in denser township environments	Annual	Annual	Annual	Annual	Annual

OUR INFRASTRUCTURE FOUR YEAR FOCUS

Priority 11: Delivering township infrastructure

Initiative	20/21	21/22	22/23	23/24	24/25
Lever the significant network of existing trails and consider linking township trails					
Encourage additional walking experiences that take in different communities. Identify opportunities to connect inland townships and coastal communities. Review path networks within townships for all weather access and all abilities	In Progress	In Progress	In Progress	In Progress	Complete
Improve selected sealed and unsealed roads and road networks					
Provide for safe and convenient movement of oversized freight and machinery including the investigation of increased by-pass opportunities	Annual	Annual	Annual	Annual	Annual
Deliver replacement and improvement works based on identified need, risk and opportunities	Annual	Annual	Annual	Annual	Annual
Undertake an annual review of infrastructure service levels against community needs and feedback					
Undertake an annual review of infrastructure service levels against community needs and feedback	Annual	Annual	Annual	Annual	Annual

2021/22 progress

Initiative	20/21	21/22	22/23	23/24	24/25
Review Council's community land supply and function					
Review Council's community land supply and function				In Progress	Complete

OUR LEADERSHIP FOUR YEAR FOCUS

Priority 12: Demonstrating good governance

Initiative	20/21	21/22	22/23	23/24	24/25
Share our success and good news stories with the community					
Establish and deliver a communication strategy utilising social media, website, printed media and direct post	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Provide best value outcomes for rates while maintaining our unique identity					
Investigate alternative sources of income and implement	Annual	Annual	Annual	Annual	Annual
Engage in Local Government reform discussions					
Advocate for a reform position that is relevant and implementable in the district. This could include early involvement in initiatives aligned to Council's own efficiency and effectiveness objectives such as performance measurement and reporting	Complete				
Provide ongoing opportunities for the community to participate in decision making					
Includes understanding and incorporating First Nations Peoples knowledge in our strategic, advocacy and policy positions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue collaboration with First Nations Peoples Representatives	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue to support the Fleurieu Coast Youth Advisory Committee	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Implement the Disability Access and Inclusion Plan	Annual	Annual	Annual	Annual	Annual
Undertake a community satisfaction survey in 2023					
Measure changes against the benchmark established in 2018 to inform the comprehensive review of the Strategic Plan 2020-2024		In Progress	Complete		
Deliver progressive and proactive services which focus on greater efficiency and effectiveness					
Deliver progressive and proactive services which focus on greater efficiency and effectiveness	Annual	Annual	Annual	Annual	Annual
Introduce a traineeship program for outdoor and office-based apprenticeship opportunities			Complete		
Explore succession planning, workforce development and pursue leadership and excellence opportunities aligned to technical areas of work				Complete	
Coordinate landscape and civil works programs for better value project delivery across the district	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Partner with the region for investment attraction or shared service delivery					
Increase income and reduce expenditure without unduly impacting service levels	Annual	Annual	Annual	Annual	Annual
Undertake a Representation Review in 2024					
Review undertaken to meet statutory requirements			In Progress	Complete	

Budget Summary

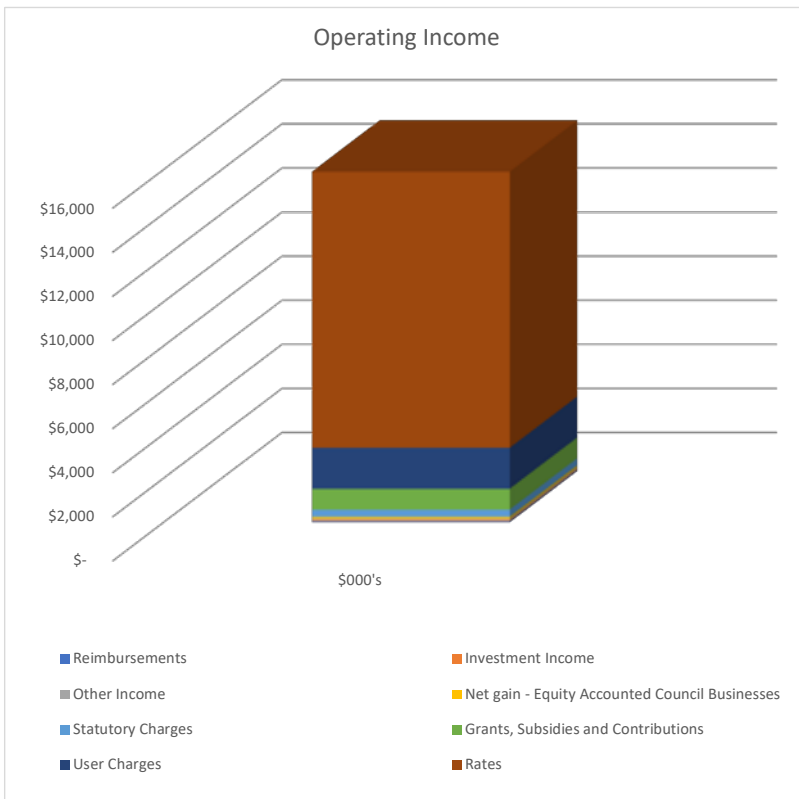
	2021/22 Original Budget \$	2022/23 Draft Budget \$	Changes \$
Operating Budget			
Operating Revenue	\$14,524,000	\$15,849,020	\$1,384,020
Operating Expenses	\$14,515,000	\$16,286,076	\$1,896,076
Operating Surplus/(Deficit)	\$9,000	(\$437,056)	(\$512,056)
Capital Budget			
Expenditure on Renewal/Replacement	\$3,212,000	\$3,013,512	(\$198,488)
Expenditure on New/Upgraded Assets	\$10,510,000	\$2,965,000	(\$7,545,000)
Total Capital Expenditure	\$13,722,000	\$5,978,512	(\$7,743,488)

Financial Indicators

The proposed budget changes the previous 2022/23 forecast deficit of \$88,000 to \$503,056 with all future years being in surplus. Revenue is expected to increase significantly from Councils caravan park following the completion of the cabins project.

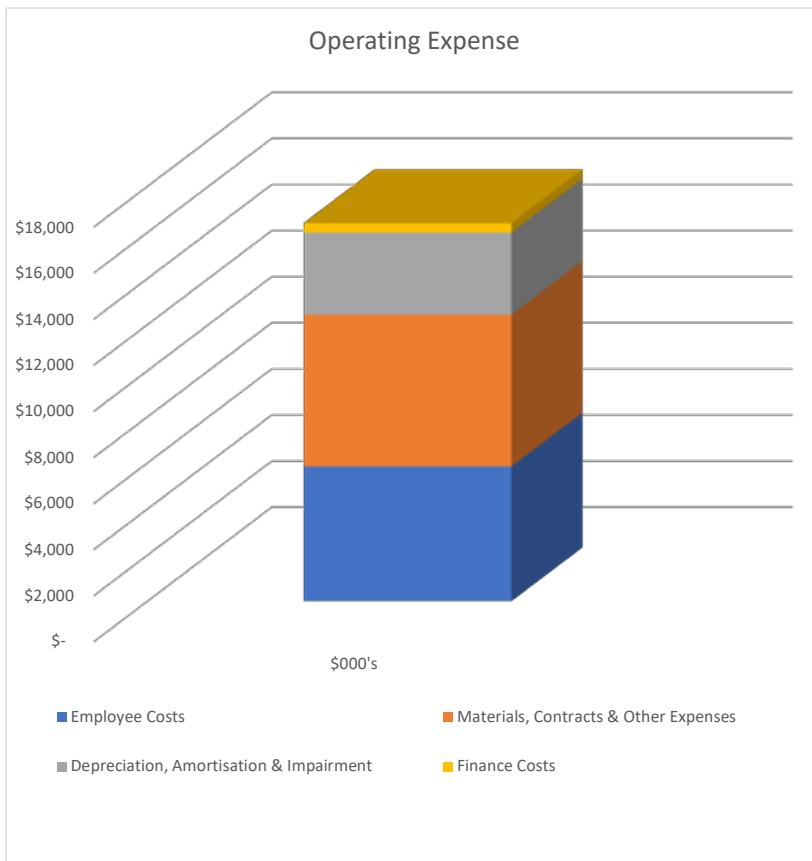
	Jun-20 Actual	Jun-21 Actual	Jun-22 Budget	Jun-23 Draft	Jun-24 LTFP
Operating Surplus Ratio	(5%)	(8.6%)	1.70%	(2.76%)	(0.25%)
Net Financial Liabilities Ratio	44%	50%	81%	94%	96%
Asset Sustainability Ratio	79%	82%	111%	93%	91%
Interest Cover Ratio	2%	2%	2%	2%	3%

Where does the money come from?



Estimated figures.

Where does the money get spent?



Estimated figures.

Council is substantially dependent on rates as a source of revenue although in recent years this dependency has softened and is expected to continue to decrease.

In 2019/20 rates made up 82.2% of all income compared to 2022/23 when they are expected to be just 78.6%

Council operations will change in 2022/23 with the completion of major projects such as the new Library building and the installation of Cabins at Jetty Caravan Park.

Supporting the new cabins will result in increased revenue along with some increases in costs compared to the prior year.

Rates, Growth, Inflation and Financial Sustainability

Growth in the size of the community means that Councils operations need grow to meet the requirements of the population. This is so that it can ensure that service levels are maintained or improved across all the services provided by Council.

Inflation will impact Councils costs next year. Inflation has risen significantly in the last year and fuel prices have risen dramatically.

Financial Sustainability is critical to Council's long-term ability to deliver services and how Council achieves this is set out in the Long Term Financial Plan. This plan had identified that Council would need to increase rates by 0.25% above inflation for four years to be sustainable in the long term. The updated Long Term Financial Plan now identifies a need for rates to increase by .5 above inflation.

Rates revenue raised by Council will need to increase to cover the expected impact of inflation and growth. The assumptions used in the preparation of this budget are as follows;

	Dollars (\$)	Percentage (%)
2021/22 Rates Income	\$11,712,000	
Inflation	\$550,000	4.70%
Growth	\$105,000	0.90%
Sustainability	\$94,000	0.80%
2022/23 Rates Income	\$12,462,000	6.40%

On average the cost of Rates for an existing ratepayer will go up by 5.5% and growth in the district will contribute another 0.9% giving Council an increase in Rates revenue of 6.9%. The minimum rate is proposed to increase to \$950.

Year	2018/19	2019/20	2020/21	2021/22	Proposed 2022/23
Average Increase	2.20%	2.54%	1.05%	2.25%	5.50%
Minimum Rate	\$880	\$880	\$890	\$900	\$950

Property Values and the Rate in the dollar

Council does not make any gain through increases in the value of properties. Rates are calculated by multiplying the capital value of a property with a factor called the 'Rate in the Dollar', which is set by Council. If Capital Values increase across the district, then the Rate in the Dollar is reduced to offset this.

Projects

One way that Council delivers the Strategic Plan is through specific projects in each year annual plan. In the identification of these projects Council is careful to consider what is affordable and takes into account all community feedback received.

Priority 1: Protecting our natural environment and rural lifestyle

Project	Cost	Grants
Bungala River Estuary Action Plan	\$10,000	
Coastal Conservation - Made by Nature	\$30,000	\$30,000
Community Nursery & Revegetation Program	\$25,000	\$25,000
Normanville Dunes Biodiversity Action Plan	\$10,000	\$10,000
Roadside Fire Prevention	\$50,000	
Total	\$125,000	\$65,000

Priority 2: Living sustainably

Project	Cost	Grants
Community Garden	\$10,480	
Integrated Pest Management Program	\$10,000	\$10,000
Rapid Bay Pumping Infrastructure	\$20,000	
Total	\$40,480	\$10,000

Priority 3: Ensuring sensitive development

Project	Cost	Grants
European Heritage Listings	\$25,000	
Retail Needs Analysis	\$25,000	
Total	\$50,000	\$0

Priority 4: Providing for our children, young people and families

Project	Cost	Grants
Arts & Creativity Grants	\$25,000	
Library Early Childhood Literacy for Children	\$10,000	
Normanville Foreshore Additional Budget	\$403,000	
Total	\$438,000	\$0

Priority 6: Building community connections

Project	Cost	Grants
Cemetery Plot Space	\$35,000	
Festival of Nature (September)	\$7,000	
Grant Funding	\$75,000	
Library Collection Development	\$5,000	
On Demand Transport Service	\$15,000	
Sponsorship for Community Events	\$30,000	
Tech @ the Library	\$5,000	
Township Plans – Stage 1	\$10,000	
Total	\$182,000	\$0

Priority 7: Developing tourism opportunities for economic benefit

Project	Cost	Grants
Economic Development Plan	\$30,000	
SLSC & Kiosk Redevelopment (Kiosk)	\$1,600,000	
Jetty Caravan Park Cabins Additional Budget	\$872,000	
Total	\$2,502,000	\$0

Priority 11: Delivering township infrastructure

Project	Cost	Grants
Large Plant Replacement	\$800,000	
Sealed Road Renewal	\$610,200	
Unsealed Road Renewal	\$940,000	
Total	\$2,350,200	\$0

Priority 12: Demonstrating good governance

Project	Cost	Grants
CCTV Security System Upgrade	\$22,000	
Chamber Furniture	\$12,000	
Chambers Maintenance / Upgrade	\$27,000	
IT hardware & ERP Refresh	\$545,000	
Kiosk Relocation	\$400,000	
Light Fleet Renewal	\$88,581	
Reconciliation Action Plan – Stage 1 - REFLECT	\$5,000	
RFID Checkout	\$17,731	
Tjilbruke Trail	\$35,000	
Transport Asset Revaluations	\$20,000	
Total	\$1,172,312	\$0

Measuring Performance

The Council measures its achievements and financial performance through the following processes:

- Regular financial reporting to Executive and Council.
- Monthly corporate performance report to Executive and Council within the Chief Executive's Report.
- Quarterly Strategic Plan Updates of progress to Council.
- Annual review of the Long-Term Financial Plan.
- Production of the Annual Report with audited financial statements.
- Budget reviews in accordance with legislation.
- Progress reports against the Annual Business Plan to Council within the Chief Executive's Report.
- Individual staff performance plans.
- Monitoring and reporting customer request and complaint systems.
- Regular reporting to the Audit Committee in accordance with the Audit Committee Terms of Reference.
- Review and advice by the Audit Committee Independent Members, Christine Hahn, David Panter and Claudia Goldsmith.
- Ad hoc reviews as required.

Rating Policy

The Council works hard to balance the needs for Rates against the needs of the community for services.

Council takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

Council endeavours to keep rate rises at the level of inflation and to absorb any costs it faces that increase above this level through increased efficiencies.

Following the transfer of the waste water and potable water businesses to SA Water, Council's Long Term Financial Plan identified a need to increase rates 0.25% above inflation each year for four years. 2022/23 is the last year that this additional increment is required.

For 2023/24 and 2024/25 the LTFP shows rates increasing by inflation plus 0.5%.

The planned investment in the Jetty Caravan Park is expected to enable Council to run increasing Operating Surpluses and reduce its level of debt.

Category	Number	Capital Value	Minimum	Rate in the Dollar	Properties on minimum rate	Gross Rates	Concession	Actual rates to Raise
Non-Rateable	284	\$ 77,541,480				\$ -	\$ -	\$ -
Residential	3856	\$ 1,779,753,517	\$ 950	0.456987	219	\$ 8,197,594	\$ 48,038	\$ 8,149,557
Commercial Shop	52	\$ 24,119,609	\$ 950	0.456987	12	\$ 114,223	\$ 4	\$ 114,219
Commercial Office	9	\$ 2,369,101	\$ 950	0.456987	3	\$ 12,328	\$ -	\$ 12,328
Commercial Other	108	\$ 47,425,992	\$ 950	0.456987	28	\$ 233,091	\$ 2,366	\$ 230,725
Industry Light	7	\$ 2,148,000	\$ 950	0.456987	1	\$ 10,291	\$ -	\$ 10,291
Industry Other	14	\$ 6,029,500	\$ 950	0.456987	2	\$ 28,720	\$ 341	\$ 28,379
Primary Production	927	\$ 677,256,658	\$ 950	0.456987	26	\$ 3,101,177	\$ 115,091	\$ 2,986,087
Vacant Land	710	\$ 117,556,100	\$ 950	0.616933	406	\$ 885,882	\$ 5,392	\$ 880,490
Other	37	\$ 12,670,823	\$ 950	0.456987	15	\$ 66,061	\$ 25,249	\$ 40,812
	6004	\$ 2,746,870,780			712	\$ 12,649,366	\$ 196,480	\$ 12,452,886

This table shows the 2021/22 valuations and will be updated when the 2022/23 valuations are available.

Land Values

Council uses capital value as the basis for valuing land within the District. Council considers this method of valuing land the fairest way of distributing the rate responsibility across all ratepayers.

Section 151 of the Local Government Act 1999 further identifies the value of land for the purpose of rating as capital value which includes all improvements. Council uses the services of the South Australian Valuer-General to establish the value and category of land within the Council area for rating purposes. Council's Rating Strategy provides detail on land valuations and valuation objections.

Certain properties may be eligible for a notional (concessional) value under the Valuation of Land Act 1971. This can relate to certain primary production land or where there is state heritage recognition. A notional value is generally less than the capital value and therefore will result in reduced rates unless the minimum rate is applicable. The capital valuations of all properties within the District are provided by the Valuer-General each June.

Rebates

Council will grant rebates across the district based on statute and local policy.

Mandatory rate rebates under the Local Government Act 1999 will continue.

Where Ratepayers are encountering short-term difficulty in making rate payments, they can approach Council to make arrangements to pay by instalments. Ratepayers who are suffering long-term hardship can apply through Council's Hardship Policy to make a long-term arrangement. Confidentiality is maintained.

Seniors (holding a State Seniors card) can apply to Council to postpone payment of a proportion of rates on their principal place of residence.

There are several different rating systems which councils may choose to use. Some councils set a fixed rate; others use a tiered system. It is therefore difficult to compare one council to another.

The District Council of Yankalilla has determined that in 2022/23 it will maintain the use of a differential rating system based on land use with all properties within a category levied the same Rate in the Dollar. The following major categories are used:

- Residential
- Commercial
- Industrial
- Primary Production
- Vacant Land
- Other

The rating structure for 2022/23 includes:

- The Rate in Dollar for Vacant Land is 135% of the Residential Rate in the Dollar.
- Primary Production Rate continues to be 100% of the Residential Rate.

Rates, Concessions and Capping

Recognising the value of primary production to our region's economy and encouraging the continuation of farming in this District, all primary production properties with greater than 35 hectares, not owned by government bodies and not being valued on a notional basis, will be provided with a rebate of 9%.

Rate Capping

A change to rate capping for 2022/23 will bring an end to the previous policy that included two elements, one for pensioners and those on Centrelink support and another for ratepayers who met specific qualifications. The new policy would cap the increase in the rates charged on a given property at a set percentage. The level of this capping is set at 15%.

Wirrina Water and Sewage

Council continues to manage legacy water accounts in Wirrina that have not elected to transfer to SA Water. This is an administrative and financial burden for which Council must try to recoup the expense.

	Adopted 2021/22	Proposed 2022/23
Water Charge	\$1,200	\$1,500
Supply Fee per Kilolitre	\$0.04	\$0.04
Raw Water per Kilolitre	\$0.45	\$0.45

Long-Term Financial Plan and Sustainability

Council’s Long Term Financial Plan (LTFP) has been updated in conjunction with the ABP and Budget. There are a number of assumptions that are used in the preparation of the plan to model the financial position of Council over the next ten years. A number of these are listed below.

Key Drivers	Assumption
Consumer Price Inflation	Rising to 6% before decreasing to 2%
Wage Inflation	Between 1.8% to CPI
General Rates Increase	CPI +0.5% for 2 years following this budget decreasing to CPI only

It is assumed that costs will generally increase in line with CPI.

Asset Management Planning

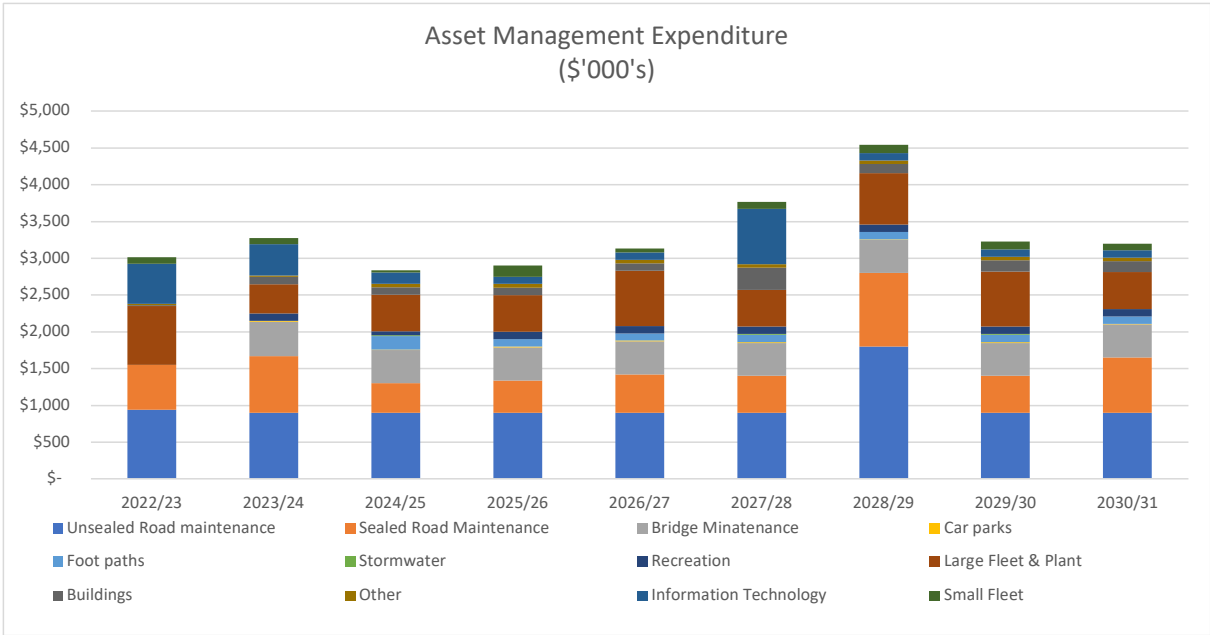
A core responsibility of Council is the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for our community.

A suite of Asset Management Plans have been adopted by Council that cover its major asset suite. These plans are updated routinely to ensure they capture recent changes to the asset portfolio. These plans are derived from a comprehensive asset register which is used to

identify optimal levels of renewal expenditure.

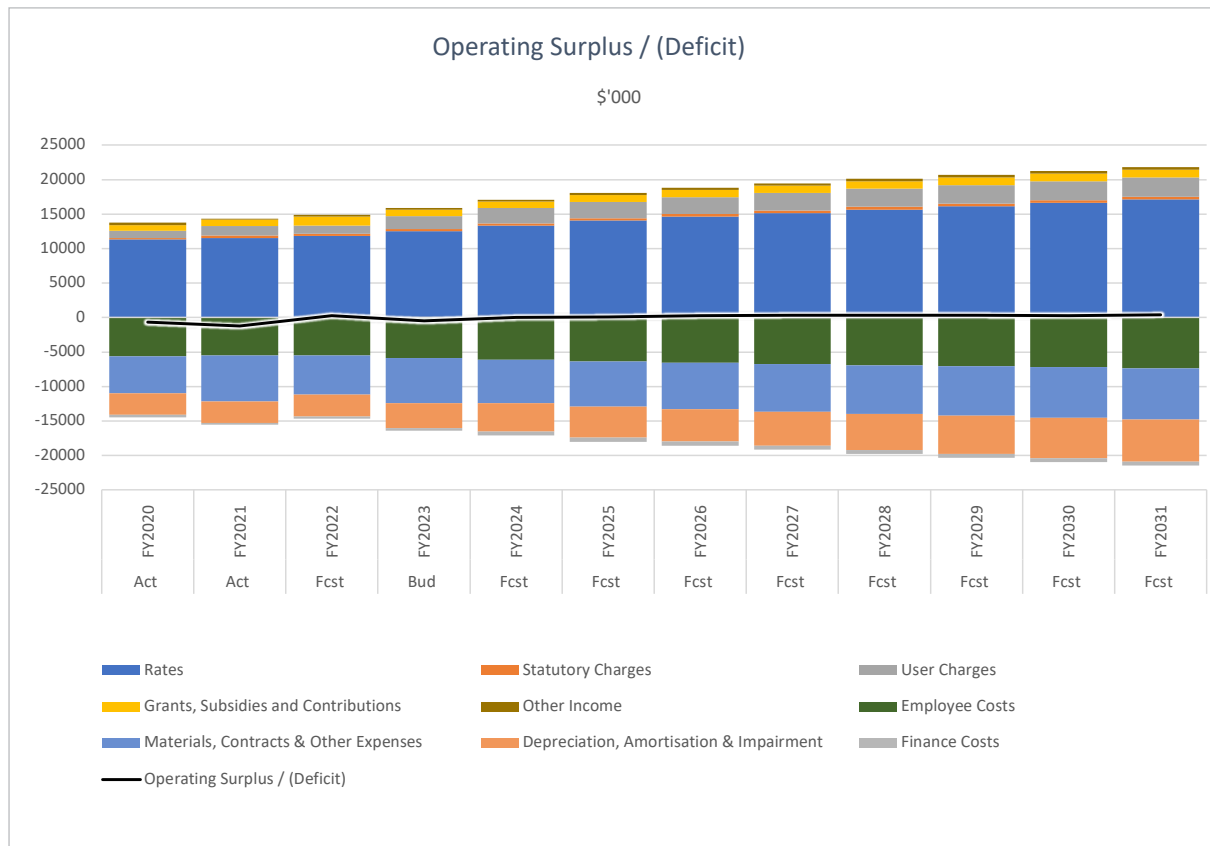
These expenditure patterns directly inform the LTFP and Council’s asset replacement expenditure proposed in this LTFP, matching the optimal replacement level identified in the Asset Management Plans.

The table below sets out the forecast levels of expenditure on maintaining Council assets over the life of the Long Term Financial Plan.



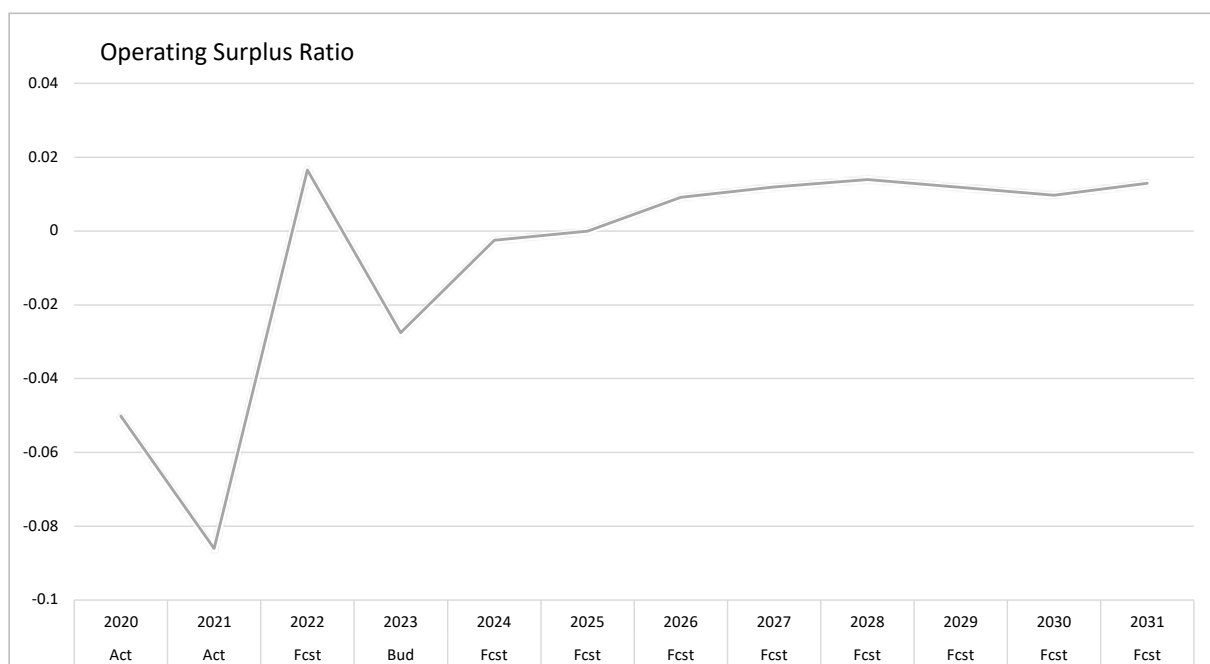
Financial Sustainability

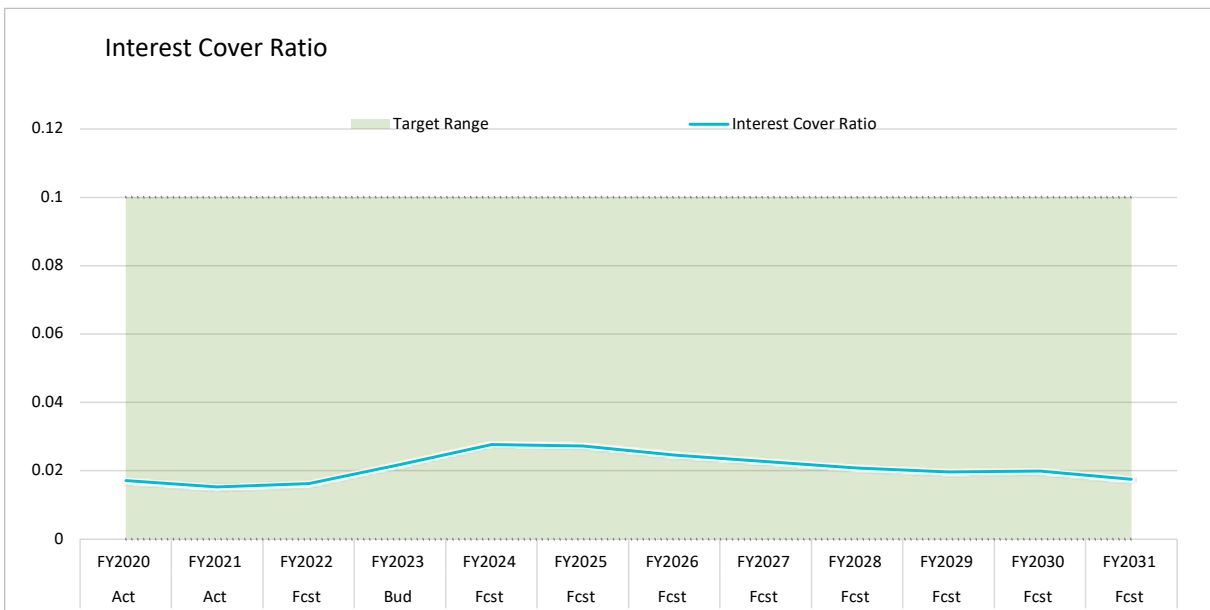
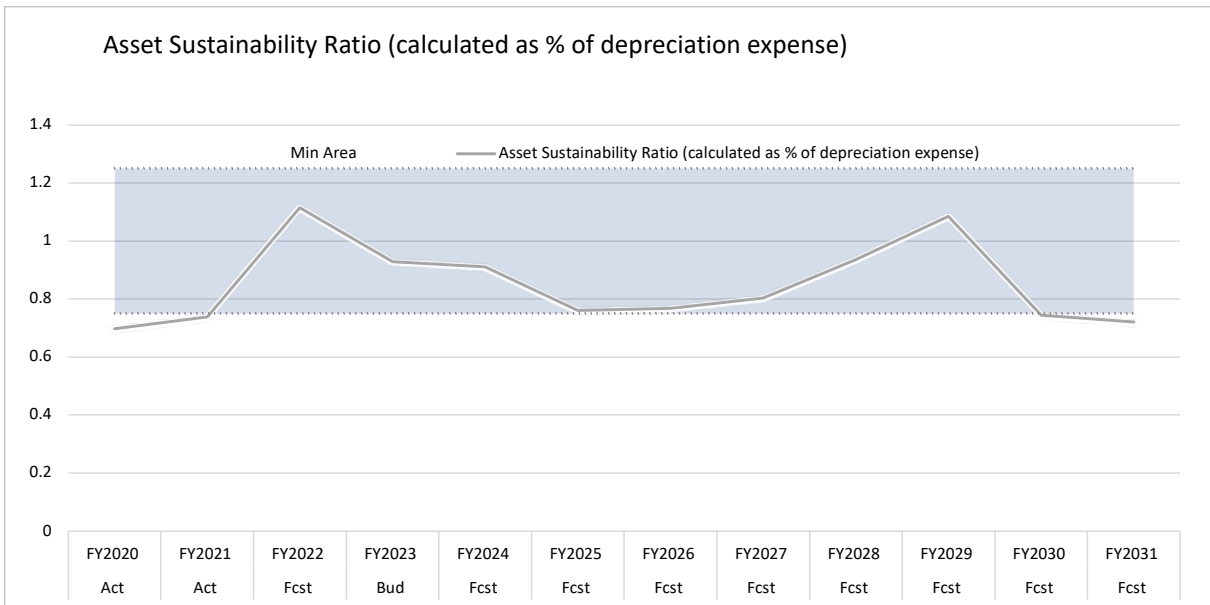
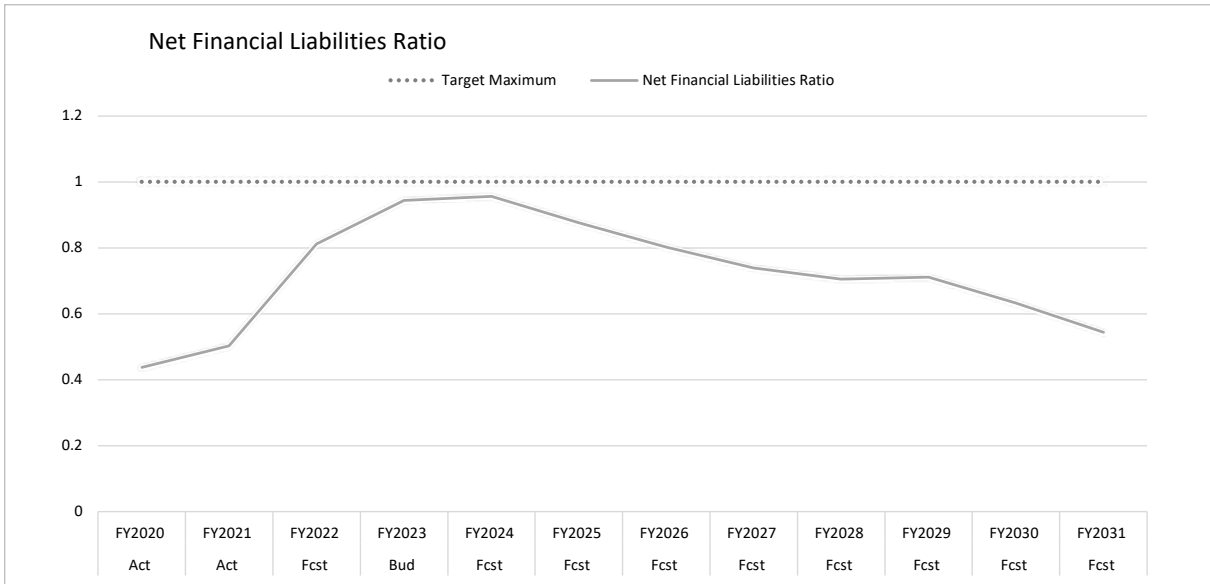
Achieving and maintaining a operating surplus is fundamental to financial sustainability. The Long Term Financial Plan predicts Council will move into surplus from 2023/23 onwards.



Key Performance Indicators over the life of the Long term Financial Plan

From 2023/24 onwards all key indicators will be within the target range for the remainder of the plan.





Financial Indicator (Ratio) Names

Key Financial Indicator

Net Operating Result

This ratio expresses the operating surplus as a percentage of rates.

Purpose: To show by what percentage does the major controllable income source vary from day to day expenses.

The LTFP currently indicates that an operating surplus will be achieved and maintained throughout the 10 years.

Net Financial Liabilities (NFL) Ratio

This ratio expresses the net financial liabilities as a percentage of total Operating Revenue.

Purpose: To show how significant the net amount owed to others is, compared with operating revenue.

Council is positioned to borrow funds for capital expenditure where required.

Council's ratios across this 10-year plan are below the LGA recommended maximum target of 100 per cent.

Asset Sustainability Ratio

This ratio expresses the net asset renewals expenditure as a percentage of Depreciation.

Purpose: To show if assets being renewed and replaced are being done in an optimal way.

Council's target is to achieve a recommended range of 90 -110 per cent.

Projects by Financial Category

Operating Projects

The following Operating Projects are the ones that Council intend to implement. Funding has been allocated within the budget for them.

	Materials, Contracts & Other Expenses	Grants, Subsidies and Contributions
Arts & Creativity Grants	\$25,000	
Bungala River Estuary Action Plan	\$10,000	
CCTV Security System Upgrade	\$22,000	
Chambers Maintenance / Upgrade	\$27,000	
Coastal Conservation - Made by Nature	\$30,000	\$30,000
Community Garden	\$10,480	
Community Nursery & Revegetation Program	\$25,000	\$25,000
Economic Development Plan	\$30,000	
European Heritage Listings	\$25,000	
Festival of Nature (September)	\$7,000	
Grant Funding	\$75,000	
Integrated Pest Management Program	\$10,000	\$10,000
Kiosk Relocation	\$400,000	
Library Collection Development	\$5,000	
Library Early Childhood Literacy for Children	\$10,000	
Normanville Dunes Biodiversity Action Plan	\$10,000	\$10,000
On Demand Transport Service	\$15,000	
Reconciliation Action Plan – Stage 1 - REFLECT	\$5,000	
Retail Needs Analysis	\$25,000	
Roadside Fire Prevention	\$50,000	
Sponsorship for Community Events	\$30,000	
Tech @ the Library	\$5,000	
Township Plans – Stage 1	\$10,000	
Transport Asset Revaluations	\$20,000	
	\$881,480	\$75,000

Renewal Capital Projects

The following Renewal Capital Projects are the ones that Council intend to implement. Funding has been allocated within the budget for them.

	New Capital Expenditure
Chamber Furniture	\$12,000
IT Hardware & ERP Refresh	\$545,000
Large Plant Replacement	\$800,000
Light Fleet Renewal	\$88,581
RFID Checkout	\$17,731
Sealed Road Renewal (incl Shoulder Maintenance)	\$610,200
Unsealed Road Renewal	\$940,000
	\$3,013,512

Unsealed Roads

	Length (km)
Dairy Flat Road (005) Blacker Road to Torrens vale Road	1.0km
Fishery Beach Road (001,002,003) Main South Road to End	3.2km
Tunkalilla Road (001,002,004,005) Range Road to 3000m from Range Road, Illawong Road to Mcgregor Road	5.2km
Fitzgerald Road (002) 1500m South of Main South Road to Wenhams Road	0.5km
Sappers Road (002) Williams Road to Mcloud Road	0.9km
South Road (001, 002) Main South Road to Sappers Road	0.6km
Yoho Road (005, 006) RRD 3906 to Seal	2.25km
Nunn Road RRD1500 to RRD3000	1.5km
Total Length	15.2km

New Capital Projects

The following New Capital Projects are the ones that Council intend to implement. Funding has been allocated within the budget for them.

	New Capital Expenditure
Cemetery Plot Space	\$35,000
Jetty Caravan Park Cabins Additional Budget	\$872,000
Normanville Foreshore Additional Budget	\$403,000
Rapid Bay Pumping Infrastructure	\$20,000
SLSC & Kiosk Redevelopment (Kiosk)	\$1,600,000
Tjilbruke Trail	\$35,000
	\$2,965,000

Appendix 1

Draft Budget -

Financial Statements

The following Financial Statements compare the forecast for the current 2021/22 financial year to that proposed for 2022/23.



Income Statement

\$'000	Jun-20	Jun-21	Jun-22	Jun-23
	Act	Act	Fcst	Bud
Income				
Rates	11,309	11,527	11,822	12,461
Statutory Charges	237	359	300	331
User Charges	1,053	1,369	1,228	1,859
Grants, Subsidies and Contributions	802	956	1,325	941
Investment Income	100	67	71	57
Reimbursements	106	65	107	55
Other Income	126	125	52	63
Net gain - Equity Accounted Council Businesses	31	(154)	-	83
Total Income	13,764	14,314	14,902	15,849.020
Expenses				
Employee Costs	5,632	5,492	5,491	5,853
Materials, Contracts & Other Expenses	5,333	6,689	5,698	6,461
Depreciation, Amortisation & Impairment	3,153	3,080	3,153	3,568
Finance Costs	336	285	313	405
Total Expenses	14,454	15,546	14,655	16,286.076
Operating Surplus / (Deficit)	(690)	(1,232)	247	(437.056)
Physical Resources Received Free of Charge	-	-	-	2,310
Asset Disposal & Fair Value Adjustments	(534)	(222)	128	(609)
Amounts Received Specifically for New or Upgraded Assets	734	597	7,999	-
Net Surplus / (Deficit)	(490)	(857)	8,374	1,264
Other Comprehensive Income				
Changes in Revaluation Surplus - I,PP&E	-	2,742	-	2,334
Total Other Comprehensive Income	-	2,742	-	2,334
Total Comprehensive Income	(490)	1,885	8,374	3,598

Cash Flow Statement

\$'000	Jun-20	Jun-21	Jun-22	Jun-23
	Act	Act	Fcst	Bud
Cash Flow from Operating Activities				
Receipts				
Rates Receipts	11,309	11,979	11,822	12,551
Statutory Charges	237	359	300	331
User Charges	1,053	1,586	1,228	1,859
Grants, Subsidies and Contributions	802	1,381	1,325	941
Investment Receipts	100	67	71	57
Reimbursements	106	70	107	55
Other Receipts	126	128	52	63
Payments				
Finance Payments	(336)	(285)	(313)	(405)
Payments to Employees	(5,632)	(5,523)	(5,491)	(5,853)
Payments for Materials, Contracts & Other Expenses	(5,333)	(5,960)	(5,698)	(6,990)
Net Cash Provided By (or Used In) Operating Activities	2,432	3,802	3,400	2,610
Cash Flow from Investing Activities				
Receipts				
Amounts Received Specifically for New / Updgraded Assets	-	2,956	7,999	-
Sale of Replaced Assets	174	154	128	-
Sale of Surplus Assets	23	82	-	-
Repayments of Loans by Community Groups	14	13	-	-
Distributions Received from Equity Accounted Council Busines:	31	154	-	-
Payments				
Expenditure on Renewal / Replacement of Assets	(2,200)	(2,272)	(3,515)	(3,315)
Expenditure on New / Upgraded Assets	(610)	(1,702)	(12,910)	(3,262)
Capital Contributed to Equity Accounted Council Businesses	(32)	(184)	-	-
Net Cash Provided By (or Used In) Investing Activities	(2,600)	(799)	(8,298)	(6,576)
Cash Flow from Financing Activities				
Receipts				
Proceeds from Borrowings	2,500	3	9,835	4,175
Payments				
Repayment of Borrowings	(2,250)	(696)	(4,937)	-
Repayment of Finance Lease Liabilities	(43)	(61)	-	-
Repayment of Bonds & Deposits	-	-	-	-
Net Cash Provided By (or Used In) Financing Activities	207	(754)	4,898	4,175
Net Increase (Decrease) in Cash Held	39	2,249	-	208
Cash & Cash Equivalents at the Beginning of Period	-	-	-	-
Cash & Cash Equivalents at the End of Period	39	2,249	-	208
Net Cash Flow before Financing Activities and Interest Payments	125	3,227	(4,585)	(3,562)

Balance Sheet

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud
Current Assets				
Cash & Cash Equivalents	39	2,249	-	208
Trade & Other Receivables	1,989	2,135	1,300	1,209
Inventories	-	-	-	-
Total Current Assets	2,028	4,384	1,300	1,418
Non-Current Assets				
Financial Assets	81	69	69	69
Equity Accounted Investments in Council Businesses	177	23	23	23
Infrastructure, Property, Plant & Equipment	100,217	103,447	116,719	123,165
Total Non-Current Assets	100,475	103,539	116,811	123,257
Total Assets	102,503	107,923	118,111	124,674
Current Liabilities				
Trade & Other Payables	1,424	4,208	2,198	1,072
Borrowings	2,403	2,822	5,242	-
Provisions	432	1,708	1,708	1,625
Total Current Liabilities	4,259	8,738	9,148	2,697
Non-Current Liabilities				
Borrowings	3,634	2,588	3,982	13,399
Provisions	158	260	269	269
Total Non-Current Liabilities	3,792	2,848	4,251	13,668
Total Liabilities	8,051	11,586	13,399	16,365
Net Assets	94,452	96,337	104,712	108,309
Equity				
Accumulated Surplus	26,717	25,860	34,234	35,498
Asset Revaluation Reserves	67,735	70,477	70,478	72,812
Total Equity	94,452	96,337	104,712	108,309

Uniform Presentation of Finances

\$'000	Jun-20	Jun-21	Jun-22	Jun-23
	Act	Act	Fcst	Bud
Income	13,764	14,177	14,902	15,849
less Expenses	(14,454)	(14,364)	(14,655)	(16,286)
Operating Surplus / (Deficit)	(690)	(187)	247	(437)
Net Outlays on Existing Assets				
Capital Expenditure on renewal and replacement of Existing Assets	(2,200)	(2,675)	(3,515)	(3,315)
add back Depreciation, Amortisation and Impairment	3,153	3,153	3,153	3,568
add back Proceeds from Sale of Replaced Assets	174	47	128	-
	1,127	525	(234)	253
Net Outlays on New and Upgraded Assets				
Capital Expenditure on New and Upgraded Assets	(610)	(1,502)	(12,910)	(3,262)
add back Amounts Received Specifically for New and Upgraded Ass	-	351	7,999	-
add back Proceeds from Sale of Surplus Assets	23	-	-	-
	(587)	(1,151)	(4,911)	(3,262)
Net Lending / (Borrowing) for Financial Year	(150)	(813)	(4,898)	(3,446)

Statement of Changes in Equity

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud
Accumulated Surplus				
Balance at the end of previous reporting period	27,207	26,717	25,860	34,234
Net Surplus / (Deficit) for Year	(490)	(857)	8,374	1,264
Transfers from other reserves	-	-	-	-
Balance at the end of the period	26,717	25,860	34,234	35,498
Asset Revaluation Reserve				
Balance at the end of previous reporting period	67,735	67,735	70,477	70,477
Gain (Loss) on Revaluation of I, PP&E	-	2,742	0	2,334
Balance at the end of period	67,735	70,477	70,477	72,812
Total Equity at end of reporting period	94,452	96,337	104,712	108,309

Financial Indicators

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud
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Operating Surplus Ratio

Total Income	13,764	14,314	14,902	15,849
Operating Surplus / (Deficit)	(690)	(1,232)	247	(437)
Operating Surplus Ratio	(5%)	(9%)	2%	(3%)

Net Financial Liabilities Ratio

Add: Total Liabilities	8,051	11,586	13,399	16,365
Less: Cash and Cash Equivalents	(39)	(2,249)	-	(208)
Less: Trade and Other Receivables	(1,989)	(2,135)	(1,300)	(1,209)
Net Financial Liabilities	6,023	7,202	12,099	14,947
Total Income	13,764	14,314	14,902	15,849
Net Financial Liabilities Ratio	44%	50%	81%	94%
Target Maximum	100%	100%	100%	100%

Interest Cover Ratio

Total Income	13,764	14,314	14,902	15,849
Finance Costs	336	285	313	405
Less: Investment Income	(100)	(67)	(71)	(57)
Net Finance Costs	236	218	243	348
Interest Cover Ratio	1.7%	1.5%	1.6%	2.2%
Target Maximum	10%	10%	10%	10%
Target Minimum	0%	0%	0%	0%

Asset Sustainability Ratio

Expenditure on Renewal / Replacement of Assets	2,200	2,272	3,515	3,315
Depreciation, Amortisation & Impairment	3,153	3,080	3,153	3,568
Asset Sustainability Ratio (calculated as % of depreci	70%	74%	111%	93%
Target Maximum	110%	110%	110%	110%
Target Minimum	90%	90%	90%	90%

Appendix 2

Draft Fees & Charges





DISTRICT COUNCIL OF YANKALILLA

FEES & CHARGES 2022/23

The Local Government Act 1999 empowers a Council to impose fees and charges for various services it provides, either as a part of its statutory functions or on request.

Council's fees and charges are subject to public consultation and resolution by Council.

Section 188(6) of the Act requires Council to keep a list of fees and charges imposed under this section on public display (during ordinary office hours) at the principal office of the Council. This document is the record of fees and charges for public display for the District Council of Yankalilla.

As per the Goods and Services Tax Act 1999, GST will be charged on all fees and charges, except those given exemption under the Act. The fees and charges will identify all those charges that attract a Goods and Services Tax. All prices will be inclusive of a 10% GST where applicable. Bond monies will not attract GST unless monies are not refunded due to breaches in relation to conditions of hire.

Other fees and charges imposed by Council are determined by legislation and is not responsibility of Council. These fees and charges are detailed on our website.

COMMUNITY SERVICES AND FACILITIES

LIBRARY

NOTES:

- Replacement fees are applied to any lost or damaged item. The fee detailed is a minimum fee, costs incurred are applied to higher cost books.
- For photocopying and printing services, please refer to the section entitled 'Printing and Photocopying Services'.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Library Card - Replacement	Y	\$2.50	2.50	
Library Bags	Y	\$2.50	2.50	
Interstate Inter Library Loan (Per request)	Y	<i>As negotiated by lending library</i>	<i>As negotiated by lending library</i>	
Adult Fiction	Y	\$30.00 or RRP	\$30.00 or RRP	
Adult Non-Fiction	Y	\$30.00 or RRP	\$30.00 or RRP	
Children/Youth Fiction	Y	\$15.00 or RRP	\$15.00 or RRP	
Children/Youth Non- Fiction	Y	\$15.00 or RRP	\$15.00 or RRP	
Large Print	Y	\$50.00 or RRP	\$50.00 or RRP	
Audio Book	Y	\$71.00 or RRP	\$71.00 or RRP	
DVD	Y	\$30.00 or RRP	\$30.00 or RRP	
Magazines	Y	\$10.00 or RRP	\$10.00 or RRP	
CD	Y	\$30.00 or RRP	\$30.00 or RRP	
Language Kits	Y	\$81.00 or RRP	\$81.00 or RRP	

THE CENTRE ROOM HIRE RATES

NOTES:

- All room hire rates are per hour.
- Concession for room hire is considered for non-profit making projects/programs run by community groups.
- Commercial – fees are applied for any activity where a fee is charged to participate.
- Cleaning costs – should a room or kitchen require cleaning after a hire, the cost will be passed on to the registered hirer.
- Should a call-out be made due to unsecure premises or concerns/complaints which are the responsibility of the hirer, this fee will be incurred by the hirer.
- A bond is required for events such as 18th and 21st birthdays.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
ROOM HIRE				
COMMERCIAL				
Meeting Room	Y	\$16.00	\$20.00	<i>Refurbished room as part of the Library construction.</i>
Small Office	Y	\$10.00		<i>No longer exists due to Library construction</i>
Kitchen	Y	\$16.00	\$16.00	<i>No change</i>
Hall	Y		\$30.00	<i>New - Available to hire once the Library has vacated the space.</i>
COMMUNITY GROUPS				
Meeting Room	Y	\$5.00	\$10.00	<i>Refurbished room as part of the Library construction.</i>

Small Office	Y	\$5.00		<i>No longer exists due to Library construction</i>
Kitchen	Y	\$5.00	\$5.00	<i>No change</i>
Hall	Y		\$15.00	<i>New - Available to hire once the Library has vacated the space.</i>
Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
OTHER COSTS				
Call Out – Alarm or Security	Y	\$150.00	\$150.00	
Cleaning rate per hour	Y	\$60.00	\$60.00	<i>Or part thereof</i>
Swipe Card Replacement	Y	\$25.00	\$25.00	
Bond High risk events	Y	\$100.00	\$100.00	

FLEURIEU COAST FREE BIKES SCHEME

NOTES:

- Fees quoted are for full replacement, should an item be damaged and repairable, full cost recovery will be required from the registered hirer.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Padlock	Y	\$35.00	\$40.00	
Helmet (all sizes)	Y	\$60.00	\$65.00	
Mountain bike (all sizes)	Y	\$1,300.00	\$1,400.00	
Retro Style bike	Y	\$900.00	\$950.00	
Childs bike	Y	\$750.00	\$800.00	
Overnight charge (per night)	Y	\$25.00	\$40.00	

COMMONWEALTH HOME SUPPORT PROGRAMME (CHSP) COMMUNITY TRANSPORT

NOTES:

- Non-eligible Commonwealth Home Support Programme (CHSP) transport services charged at \$1.73 per km with a minimum charge of \$10 per trip. Service delivery for eligible CHSP clients will be given priority of booking.
- You may be eligible for services under CHSP if you are:
 - 65 years or older, or 50 years or older and identify as an Aboriginal and Torres Strait Islander person.
 - Still living at home.
 - Have or in the process of registering with My Aged Care.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
COMMUNITY CARS - TRANSPORT SERVICE				
Non-eligible CHSP customer	Y	\$1.71	\$1.77	<i>Per km</i>
Eligible CHSP customer	Y	Donation	Donation	<i>As per Policy</i>
COMMUNITY BUS SERVICES – AVAILABLE TO ALL*				
Service to be determined*	Y	\$5.00	\$6.00	<i>One way</i>

* community bus services are subject to Council approval and consultation within the annual business planning and budgeting process. At the time of creating this document, no decision on services had been decided

VISITOR AND TOURISM SERVICES

CARAVAN PARK FEES

NOTES:

- Peak Season = 16th December to 31st January, Easter Holidays, Long Week Ends and all SA Public Holidays.
- Annual Licence Fees – Large Allotment are sites 76 – 92b (inclusive).

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
PARK FEES				
OFF PEAK PER DAY				
2 Bed Ensuite Cabin	Y	From \$130 to \$150	Variable	No Pets
1 Bed Ensuite Cabin	Y	From \$112 to \$120	Variable	No Pets
Budget & Bunk Bed	Y	From \$85 to \$110	Variable	4 ppl/Pet Friendly
Budget Unit Double Bed	Y	From \$85 to \$100	Variable	Double Bed/Pet Friendly
Ensuite Site	Y	From \$55 to \$65	Variable	
Powered Site	Y	From \$45 to \$55	Variable	
Un-powered Site	Y	From \$40 to \$50	Variable	
New Cabins – various	Y	Not applicable	Variable	
PEAK PER DAY				
2 Bed Ensuite Cabin	Y	From \$152 to \$200	Variable	
1 Bed Ensuite Cabin	Y	From \$132 to \$150	Variable	
Budget Double + Bunk Bed	Y	From \$90 to \$130	Variable	Pet Friendly
Budget Unit Double	Y	From \$90 to \$130	Variable	Pet Friendly
Budget Room Linen Packs	Y	NEW LINE	\$20.00	
Ensuite Site	Y	From \$65 to \$75	Variable	
Powered Site	Y	From \$51 to \$65	Variable	
Un-powered Site	Y	From \$40 to \$50	Variable	
New Cabins	Y	Not applicable	Variable	
OTHER COSTS				
Booking Cancellation Fees	Y	\$25.00	\$30.00	
Cleaning of cabins as a result of animals or smoking	Y	\$400.00	\$400.00	
Late check in - check out	Y	\$40.00	\$50.00	
Incorrect use of Boom Gate	Y	\$250.00	\$250.00	
Additional Cleaning	Y	\$100.00	\$150.00	
Annual Licence – small allotment	Y	\$4,510.00	\$4,758	
Annual Licence – large allotment	Y	\$4,715.00	\$4,974	
Annual Licence – super allotment		\$5,125.00	\$5,407	
Electricity	Y	\$0.45	\$0.45	Per KWh
Extra Person	Y	\$10.00	\$10.00	Per person over 5 years of age. Applicable for peak and off-peak.
Extra Person Annuals	Y	\$10.00	\$10.00	Per person over 5 years of age. Applicable for peak and off-peak.

FLEURIEU COAST VISITOR CENTRE

NOTES:

- For photocopying and printing services, please refer to the section entitled 'Printing and Photocopying Services'
- Tourism businesses based with District Council of Yankalilla are offered the Advertisers Package free of charge. Operators with bookable products including accommodation and tours must sign a booking agreement and be commissionable through the Fleurieu Coast Visitor Centre to be eligible for this free advertising service.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Advertisers Package: Non Fleurieu Peninsula Operators: • 1 DL Brochure displayed	Y	\$85.00	\$90.00	
Advertisers Package: Fleurieu Peninsula Operators • 1 DL Brochure displayed	Y	\$50.00	\$55.00	
Manual Bookings	Y	10%	10%	
Online booking (opted in through our online booking system)	Y	10%	10%	
Community event ticketing	Y	8%	8%	

PRINTING AND DOCUMENTS

PRINTING AND PHOTOCOPYING SERVICES

NOTES:

- Charges imposed under the Local Government Act Section 188(1)(d).
- Community Groups may receive black and white copies to a maximum of 200 per month. This service is free of charge and ONLY available at the Fleurieu Coast Visitor Centre (VIC). Please ensure you report to the reception desk prior to making your copies/prints.
- Community Groups do not receive discount on colour copies at any location of Council.

Description and Comments	GST	Previous 2021/22			2022/23 Fees & Charges		
		Council Offices	Visitor Centre	Library	Council Offices	Visitor Centre	Library
BLACK AND WHITE							
A4 single sided	Y	\$0.40	\$0.40	\$0.20	\$0.40	\$0.40	\$0.20
A4 double sided	Y	\$0.80	\$0.80	\$0.40	\$0.80	\$0.80	\$0.40
A3 single sided	Y	\$0.60	\$0.60	\$0.30	\$0.60	\$0.60	\$0.30
A3 double sided	Y	\$1.30	\$1.30	\$0.60	\$1.30	\$1.30	\$0.60
COLOUR							
A4 single sided	Y	\$0.60	\$0.60	\$0.30	\$0.60	\$0.60	\$0.30
A4 double sided	Y	\$1.30	\$1.30	\$0.60	\$1.30	\$1.30	\$0.60
A3 single sided	Y	\$0.80	\$0.80	\$0.40	\$0.80	\$0.80	\$0.40
A3 double sided	Y	\$1.70	\$1.70	\$0.80	\$1.70	\$1.70	\$0.80
OTHER DOCUMENTS – COUNCIL OFFICES ONLY							
Description and Comments	GST	Previous 2021/22		2022/23 Fees & Charges			
Annual Report	Y	\$0.00		\$0.00			
Council Agenda, Minutes and Policies (per page)	Y	\$0.20		\$0.20			
Annual Business Plan and Budget (Summary)	Y	\$0.00		\$0.00			
Administration fee to reprint Voters Roll – House of Assembly and Council Roll	Y	\$60.00		\$60.00			
Administration fee to reprint Voters Roll – House of Assembly and Council per ward	Y	\$25.00		\$25.00			
Printed extracts of Assessment Record Information	Y	\$22.00		\$22.00			

COUNCIL ISSUED DOCUMENTS - REPRINTING OF

NOTES:

- For historical Rate Notice reprints – Written request required accompanied with fee
- One reprint of a rates notice is provided free of charge for the Previous financial year

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Rate Notice reprint - Previous (on colour pro-forma)	Y	\$11.00	\$11.00	
Rate Notice reprint - historic (single year request, on colour pro-forma)	Y	\$11.00	\$11.00	<i>Requires pre-printed stationery</i>
Previous years rates information – historic, from 2002/03 onwards (multiple years, summary of rates on Council letterhead, per record, per year)	Y	\$11.00	\$11.00	<i>Provided as a statement of historic rates by year</i>
Previous years rates information – historic, prior to 2002/03 (multiple years, summary of rates on Council letterhead, per record, per year)	Y	\$22.00	\$22.00	<i>Provided as a statement of historic rates by year</i>
Extract from Assessment Record - Previous (per record)	Y	\$11.00	\$11.00	<i>Previous Assessment Record is available for perusal, free</i>
Investigation and Archive retrieval from Assessment Record where information not readily available from Previous date. Per half hour plus document printing costs.	Y	\$50.00	\$50.00	

FREEDOM OF INFORMATION (FOI)

FOI APPLICATIONS				
<p>NOTES:</p> <ul style="list-style-type: none"> Fees for Freedom of Information applications are subject to the fees and charges stated within the Freedom of Information (Fees and Charges) Regulations 2003 – Schedule 1. 				
Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Application Fee	Y	\$37.50	\$37.50	Section 13 (c)
Dealing with the application concerning personal affairs of the applicant: First 2 hours Each subsequent 15 mins	Y	No Charge \$14.10	No Charge \$14.10	Section 19(1)(b) and(c)
Dealing with the application in any other case: Each 15 mins	Y	\$14.10	\$14.10	
Photocopy of documents	Y	\$0.20	\$0.20	Per page
Written transcript of words recorded or contained in a document	Y	\$8.40	\$8.40	Per page
Photographs, x-rays, video tape, computer tape or computer disk	Y	At actual cost incurred	At actual cost incurred	
Postal costs	Y	At actual cost incurred	At actual cost incurred	
Application for Review by an agency of a determination made by the agency under Part 3 of the Act	Y	\$37.50	\$37.50	Section 29(2)(b))

PLANNING AND DEVELOPMENT

DEVELOPMENT FEES

NOTES:

- The following fees are set by Council, see Statutory Charges for information on other fees and charges.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Certificate of Title Search	Y	\$38.50	\$38.50	This fee was increased in 2020/21. No change 2022/23 with our neighbouring Councils charge between \$32 to \$65.00.
Archive Search Fee	Y	\$45.00	\$45.00	This fee was increased in 2020/21. No change 2022/23 with our neighbouring Councils charging between \$45 to \$48.00.
Public Notification Fee	Y	\$350.00	\$350.00	Came into effect 19 th March, 2021. No change required.
Hard Copy Fee (submitting applications either via hard copy or electronic)	N	\$80.00	\$80.00	Came into effect 19 th March, 2021. No change required.
Category 3 Public Notification Fee	Y	\$340.00	\$340.00	Relates to development applications considered under the previous planning legislation the Development Act, 1993. Retain as is for any remaining development applications.

FOOD PREMISES – OUTDOOR EATING - PERMITS/LICENCES

NOTES:

- Permits issues for a maximum of five years and subject to payment of the annual fee. The permit will lapse should the invoice not be paid.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Outdoor Eating Areas Permit	Y	\$185.00	\$200.00	This is an annual fee, to be invoiced to the businesses with permits at the start of FY

FINANCIAL SERVICES

FINANCIAL SERVICES				
NOTES: <ul style="list-style-type: none">Administration charge for sundry debtors does not include Rates Accounts.				
Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Dishonoured Cheque Fee - imposed if charged by Council's bank	Y	Actual cost incurred	Actual cost incurred	

COMPLIANCE & REGULATORY SERVICES

FIRE PREVENTION

NOTES:

- Actual cost incurred applies, with additional internal administration cost applied.
- Expiation notices are always issued when Council engages services of a contractor to slash a block or area to make it compliant to fire regulations.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Slashing of block/area	Y	Contractor Cost + \$300 Administration Fee	Contractor Cost + \$300 Administration Fee	<i>Additional administration costs being incurred</i>

EXPIATION FEES

NOTES:

- By-law expiation fees are set by Council.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Non-compliance to By-law	N	\$200.00	\$200.00	

ABANDONED VEHICLES

NOTES:

- As imposed by Section 237 Local Government Act, 1999.
- Administration Fee includes processes required to be undertaken by Compliance Team.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Reimbursement of Contractor Cost	Y	At cost	At cost	
Administration Fee	Y	\$150.00	\$200.00	
Custody & Maintenance of Motor Vehicle	Y	\$100.00	\$150.00	<i>per month or part thereof</i>
Advertisement Fee	Y	At cost	At cost	

SHORT TERM USE OF COMMUNITY LAND

NOTES:

- A permit is required for ALL the activities listed below.
- Mobile Food Vendors (MFVs) fees for permits issued on community land ONLY.
- Non-exclusive - public are permitted to access area.
- Exclusive - public are not permitted access to area.
- Specific conditions may be applied to any permit.
- Commercial – 'profit' making activity (not fund-raising).

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
COMMERCIAL USE				
Non- Exclusive	Y	\$250.00	\$250.00	
Exclusive	Y	\$500.00	\$500.00	
Commercial Filming (i.e.: TV ads, film production etc)	Y	\$50.00	\$50.00	Administration Fee
NON-COMMERCIAL USE				
Non- Exclusive (i.e.: sausage sizzle)	Y	\$50.00	\$50.00	POA for fund raising and charities
Exclusive	Y	\$150.00	\$150.00	
Weddings – non-exclusive use	Y	\$50.00	\$50.00	
Weddings – exclusive use	Y	\$250.00	\$250.00	Exclusive use of area for more than 1 hour
Buskers		No charge	No charge	Permit required
Charity collections		No charge	No charge	Permit required
MOBILE FOOD VENDORS (MFVs)				
Annual Fee		\$2,000.00	\$2,000.00	Fee waived for MFVs registered within the District for FIRST year
Monthly Fee		\$200.00	\$200.00	

CEMETERIES

NOTES:

- Imposed under Section 188(1)(a) of LG Act.
- 99-year lease charge includes administration and pegging fees.
- 50-year columbarium wall lease charge includes administration fee.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
YANKALILLA PUBLIC CEMETERY				
99-year Lease Fee	Y	\$1,150.00	\$1,175.00	
50-year Columbarium Wall Lease	Y	\$740.00	\$740.00	
BULLAPARINGA CEMETERY				
99-year Lease Fee	Y	\$1,150.00	\$1,175.00	
50-year Columbarium Wall Lease	Y	\$740 00	\$740 00	
MISCELLANEOUS CHARGES				
Columbarium Ashes Internment	Y	\$125.00	\$130.00	Re-imburement for contractor fees (Endeavour Funerals Yankalilla)
Memorial Work Application Fee	Y	\$125.00	\$130.00	Organised by Funeral Director to Council

WASTE AND WATER

WIRRINA WATER SUPPLY

NOTES:

- *Meter reading takes place within seven days.*

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Water Usage Private (per k/litre)	N	\$3.84	\$3.84	Taken from SA water charge sheet
Water Usage Commercial (per k/litre)	N	\$3.84	\$3.84	Taken from SA Water charge sheet

FLEURIEU REGIONAL WASTE AUTHORITY

KERBSIDE WASTE SERVICES			
NOTES:			
<ul style="list-style-type: none"> Council has contracted Fleurieu Regional Waste Authority to provide kerbside duties. The following fees and charges apply for the following services. 			
Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges
ANNUAL ADDITIONAL BINS – WHOLE FINANCIAL YEAR			
140 litre general waste bin (blue lid)	Y	\$175.00	\$175.00
240 litre general waste bin (yellow lid)	Y	\$105.00	\$105.00
240 litre general waste bin (green lid)	Y	\$105.00	\$105.00
ANNUAL ADDITIONAL BINS – COMMENCEMENT OF SERVICE PART WAY THROUGH FINANCIAL YEAR			
140 litre general waste bin (blue lid) Starting 1 July (12 months)	Y	\$175.00	\$175.00
140 litre general waste bin (blue lid) Starting 1 October (9 months)	Y	\$131.25	\$131.25
140 litre general waste bin (blue lid) Starting 1 January (6 months)	Y	\$87.50	\$87.50
140 litre general waste bin (blue lid) Starting 1 April (3 months)	Y	\$43.75	\$43.75
240 litre general waste bin (yellow lid) Starting 1 July (12 months)	Y	\$105.00	\$105.00
240 litre general waste bin (yellow lid) Starting 1 October (9 months)	Y	\$78.75	\$78.75
240 litre general waste bin (yellow lid) Starting 1 January (6 months)	Y	\$52.50	\$52.50
240 litre general waste bin (yellow lid) Starting 1 April (3 months)	Y	\$26.25	\$26.25
240 litre green waste bin (lime green lid) Starting 1 July (12 months)	Y	\$105.00	\$105.00
240 litre green waste bin (lime green lid) Starting 1 October (9 months)	Y	\$78.75	\$78.75
240 litre green waste bin (lime green lid) Starting 1 January (6 months)	Y	\$52.50	\$52.50
240 litre green waste bin (lime green lid) Starting 1 April (3 months)	Y	\$26.25	\$26.25

BIN PARTS AND SERVICE PRICES

NOTES:

- The responsibility for all bin purchases, maintenance, repair, or replacement is with the property owner. Bins and parts are available from the Yankalilla Waste and Recycling Depot.
- * Subsidised pricing only available to Yankalilla Council residents – on proof of residency – based on Previous supplier pricing – subject to change.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges
Purchase of bin: Household Waste (MSW) 140 litre Blue or Green Lid	Y	\$63.00	\$63.00
Purchase of bin: Dry Recycling 240 litre Yellow Lid Bin	Y	\$68.00	\$68.00
Purchase of bin: Green Organics 240 litre Lime Green Lid Bin	Y	\$68.00	\$68.00
Wheelie Bin (MGB) - Lids	Y	\$16.00	\$16.00
Wheelie Bin (MGB) - Axles	Y	\$11.00	\$11.00
Wheelie Bin (MGB) - Wheels (each)	Y	\$9.00	\$9.00
Wheelie Bin (MGB) - pins & bushes	Y	Free	Free
Bin spring rubber	Y	\$7.50	\$7.50
Kitchen Caddy Bags (roll)	Y	\$6.00	\$6.00
Kitchen Caddy Bags (roll) - subsidised price*	Y	\$3.00	\$3.00
Compost Bin - full price	Y	\$37.00	\$37.00
Compost Bin - subsidised price*	Y	\$18.00	\$18.00
Kitchen Caddy full price	Y	Free	Free
Worm Farm full price	Y	\$58.00	\$58.00
Worm Farm subsidised price*	Y	\$29.00	\$29.00
Exceptional circumstances bin (see policy)	Y	FREE - If approval granted	FREE - If approval granted
Additional Collection Service – MSW/Year	Y	\$175.00	\$175.00
Additional Collection Service – Recycling/Year	Y	\$105.00	\$105.00
Additional Collection Service – Green Waste/Year	Y	\$105.00	\$105.00
Event Bins - 240 litre waste/bin/event	Y	\$27.00	\$27.00
Event Bins – 240 litre recycle/bin/event	Y	\$27.00	\$27.00
Event Bins – 240 litre greens (compostable) bin/event	Y	\$27.00	\$27.00
Event Bins – container deposit (CDL) bin/event	Y	\$15.00	\$15.00
Event Bins emptying services/bin/service	Y	POA	POA
Event Bins cleaning fee/bin	Y	\$8.00	\$8.00

YANKALILLA WASTE AND RECYCLING DEPOT

NOTES:

- Council has contracted Fleurieu Regional Waste Authority who run the Yankalilla Waste and Recycling Depot. The following fees and charges apply for the following services

DOMESTIC FEES – WASTE

Description and Comments – General Waste	GST	Previous 2021/22	2022/23 Fees & Charges
Car Boot	Y	\$17.00	\$17.00
Station Wagon	Y	\$30.00	\$30.00
Bagged waste (MSW) per standard garbage bag	Y	\$3.00	\$3.00
140 litre bin – MSW – per bin	Y	\$5.00	\$5.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 – water level	Y	\$44.00	\$44.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 – middle heaped	Y	\$53.00	\$53.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 – heaped	Y	\$67.00	\$67.00
Dual Axle Trailer up to 8x5 – water level	Y	\$81.00	\$81.00
Dual Axle Trailer up to 8x5 – middle heaped	Y	\$96.00	\$96.00
Dual Axle Trailer up to 8x5 - heaped	Y	\$123.00	\$123.00
Dual Axle Trailer larger than 8x5 – water level	Y	\$151.00	\$151.00
Dual Axle Trailer larger than 8x5 – middle heaped	Y	\$164.00	\$164.00
Dual Axle Trailer larger than 8x5 – heaped	Y	\$175.00	\$175.00
All Dual Axle Trailers – caged	Y	\$189.00	\$189.00
Scrap metal	N	FREE	FREE
Batteries	N	FREE	FREE
Tyres: Car (without RIM)		\$10.00	\$10.00
Car (with RIM)		\$13.00	\$13.00
4WD (without RIM)		\$13.00	\$13.00
4WD (with RIM)		\$22.00	\$22.00
Truck (without RIM)	Y	\$36.00	\$36.00
Truck (with RIM)		\$51.00	\$51.00
Tractor		\$77.00	\$77.00
Super		POA	POA
Extra Large		POA	POA
Oil	Y	FREE	FREE
Oil Container (20 litre) plastic only	Y	\$1.00	\$1.00
Mattresses: Single	Y	\$21.00	\$21.00
Double		\$31.00	\$31.00
Lounge Chairs – single	Y	\$16.00	\$16.00
Lounge Sofas – 2 or 3 seaters	Y	\$21.00	\$21.00
Gas Bottle (9kg and under)	Y	\$11.00	\$11.00
X Ray films (removed from envelope)	Y	FREE	FREE
Fluoro and Globes	Y	FREE	FREE
Mobile Muster Participant	Y	FREE	FREE

eWASTE (under the National Computer & TV Scheme)

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges
Items up to 10.5kgs or 360mm wide	Y	FREE	FREE
Items up to 21kgs or 600mm wide	Y	FREE	FREE
Items above 21.5kgs and over 600mm wide	Y	FREE	FREE
Contaminated / Broken Items	Y	\$47.00	\$47.00

LANDSCAPING PRODUCTS

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges
Standard Mulch (not Pasteurised)	Y	\$21.00	\$21.00
Standard Mulch (bulk) over 4m ³ - (not Pasteurised)	Y	\$15.00	\$15.00

DOMESTIC FEES – WASTE FOR RECYCLING

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges
Lawn clippings, weeds, and grass (non-commercial)	Y	\$5.00	\$5.00
Car Boot	Y	\$7.00	\$7.00
Station Wagon	Y	\$13.00	\$13.00
240 litre bin - green waste - per bin	Y	\$5.00	\$5.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 - water level	Y	\$26.00	\$26.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 - middle heaped	Y	\$29.00	\$29.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 - heaped	Y	\$35.00	\$35.00
Car/Tray Top Utes, Single Axle Trailer up to 6x4 - Caged	y	\$35.00	\$35.00
Dual Axle Trailer up to 8x5 - water level	Y	\$35.00	\$35.00
Dual Axle Trailer up to 8x5 - middle heaped	Y	\$38.00	\$38.00
Dual Axle Trailer up to 8x5 - heaped	Y	\$44.00	\$44.00
Dual Axle Trailer up to 8x5 - Caged	Y	\$44.00	\$44.00
Dual Axle Trailer larger than 8x5 - water level	Y	\$44.00	\$44.00
Dual Axle Trailer larger than 8x5 - middle heaped	Y	\$47.00	\$47.00
Dual Axle Trailer larger than 8x5 - heaped	Y	\$52.00	\$52.00
Dual Axle Trailer larger than 8x5 - Caged	Y	\$55.00	\$55.00
Caged Trailers - all sizes - green waste	Y	\$51.00	\$51.00

ANIMAL MANAGEMENT

DOG REGISTRATION FEES

NOTES:

- All dogs within the District Council of Yankalilla are to be desexed, microchipped and registered correctly (unless exempt by Vet).
- A **NON-STANDARD** – is a **dog that is not STANDARD, even if exemptions apply.**
- A **NON-STANDARD** dog that is exempt that has a Vet Exemption for desexing is charged at the non-standard exempt rate
- A **STANDARD** dog is **BOTH** desexed and microchipped.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
ANNUAL REGISTRATION FEES				
Working Dog	N	\$20	\$20	No longer a category with the Dog and Cat Management Board. Council to review this status within 2019/20
Disability Dogs	N	\$0	\$0	Only for dogs accredited under Section 21A of the Dog and Cat Management Act
Non-Standard	N	\$80.00	\$80.00	Any dog that is not STANDARD, even if exemptions apply
Standard	N	\$40.00	\$40.00	
Non-Standard – Exempt NEW CHARGE	N	\$70.00	\$70.00	Any non STANDARD dog that has received a vet exemption for desexing
Registered Greyhound with SA DRCB	N	\$20.00	\$20.00	No longer a category with the Dog and Cat Management Board. Standard or non-standard applies and Section 45C of the Act applies to all Greyhounds
Puppy under six months pending desexing	N	\$40.00	\$40.00	Charged as a standard dog. Compliance Team to confirm desexing later in year to prevent expiation

CAT REGISTRATION FEES

NOTES:

- All cats within the District Council of Yankalilla are to be desexed, microchipped and registered correctly (unless exempt by Vet).
- A **STANDARD** cat is **BOTH** desexed and microchipped.
- A **NON-STANDARD** is **any cat that is not STANDARD, even if exemptions apply.**
- A **NON-STANDARD** cat that is exempt that has a Vet Exemption for DE sexing is charged at the non-standard exempt rate
- 2018/19 is the second-year cat registration has no charge. 2017/18 was non-mandatory registration and 2018/19 mandatory registration introduced via By-law No 8 – Cats.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
ANNUAL REGISTRATION FEES				
Standard	N	\$20.00	\$20.00	
Non-Standard	N	\$55.00	\$55.00	Any cat that is not STANDARD, even if exemptions apply
Non-Standard – exempt NEW CHARGE	N	\$35.00	\$35.00	Any non STANDARD cat that has received a vet exemption for desexing
Kitten under six months pending desexing	N	\$20.00	\$20.00	Compliance Team to confirm desexing later in year to prevent expiation

FEES APPLIED TO BOTH DOG AND CAT MANAGEMENT

NOTES:

- ONLY the following concession cards are accepted DVA Gold and White Cards, Pensioner Card, Senior Health Card and Health Card.
- Where more than 2 dogs/cats are PREVIOUSLY registered / or cats reside (at a property), no fee will be charged when assessing a property for more than 2 dogs/cats. Assessment includes property inspection and consultation with neighbours.
- Expiation notices may be issued by Council in addition for non-compliance
- A lifetime disc is provided for dogs by State Government upon registration. Any replacement dog discs are managed by the owner via the DACO system and charges are applied
- A lifetime disc for cats are provided by Council upon initial registration. Any replacement cat disc will be issued by Council according to the charge below

DOGS AND CATS - CONCESSIONS AND DISCOUNTS

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
New registration after 1 January 2021				50% of the fee applied to the above rate
Concession Card Holder	N	50%	50%	50% off registration fee
Dog/Cat 3 months or younger as at the 1 January 2021	N			50% of the fee applied to the above rate
Disc replacement for cats	N	\$10.00	\$10.00	
Late Registration Penalty	N	\$20.00	\$20.00	
Application to have more than 2 dogs / cats on a property	Y	\$50.00	\$50.00	
External Impounding Fees	Y	NA	NA	Payment made directly to external provider, by pet owner, upon collection
Impounding Fees (Initial Day)		\$75.00	\$75.00	Initial Day rate
Daily Holding Fee at Council's Facility	Y	\$50.00	\$50.00	Per day or part thereof
Out of hours Pick Up Fee	Y	\$200.00	\$200.00	Outside of 9am-5pm Mon-Fri

BUSINESS REGISTRATION NEW CHARGE

Registration for business involving dogs under Section 35 of the Dog and Cat Management Act

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Dog & Cat Business (1 Dog or Cat)	Y	\$70.00	\$70.00	
Dog & Cat Business (2 Dogs or 2 Cats)	Y	\$140.00	\$140.00	
Dog & Cat Business (3 Dogs or 3 Cats)	Y	\$210.00	\$210.00	
Dog & Cat Business (4 Dogs or 4 Cats)	Y	\$280.00	\$280.00	
Dog & Cat Business (5-10 Dogs or 5-10 Cats)	Y	\$350.00	\$350.00	
Dog & Cat Business (11-20+ Dogs or 11-20+ Cats)	Y	\$770.00	\$770.00	

CAT/POSSUM CONTROL

NOTES:

- *Maximum hire duration of 14 days per hire.*
- *Permit for possum trapping is mandatory and must be produced when collecting cage.*
- *Trap hire deposit is to be paid on application.*
- *A late fee is applied per week, or part thereof.*
- *Possum control requires appropriate permits prior to being issued.*

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Cat/Possum trap hire	Y	\$0.00	\$0.00	
Cat/Possum trap hire (refundable deposit)	N	\$100.00	\$100.00	
Weekly late fee	Y	\$10.00	\$10.00	
Returned with minor damage	Y	\$25.00	\$25.00	
Returned damaged beyond repair	Y	\$200.00	\$200.00	

INFRASTRUCTURE AND DEPOT WORKS

WORKS - ROAD, FOOTPATH, PAVED AREAS, KERBING REINSTATEMENTS AND MEMORIALS

NOTES:

- As imposed under Section 188(1)(a) of LG Act.
- Reinstatement works will be subject to quotation to cover actual costs incurred.

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Reinstatement works	Y	Full Cost Recovery	Full Cost Recovery	
Private Works	Y	Full Cost Recovery	Full Cost Recovery	
Memorial Items	Y	POA	POA	
Temporary Road Closures for Events	Y	POA	POA	Cost recovery to take place

ROADSIDE SIGNS & OTHER

NOTES:

- The costs associated with Roadside signs and other signage would be a full cost recovery process on a case by case basis, location, and specifics dependant, to be agreed prior to commencement of works

Description and Comments	GST	Previous 2021/22	2022/23 Fees & Charges	Additional Comments
Community - fingerboard sign & installation (each)	Y	\$140.00	\$140.00	
Tourist & Commercial (G11 Type) – application (each)	Y	\$138.00	\$138.00	600 * 600cm
Tourist & Commercial (G11 Type) - annual licence (each)	Y	\$138.00	\$138.00	600 * 900cm
Tourist & Commercial (G11 Type) – installation (each)	Y	POA	POA	600 * 900cm
Bed & Breakfast Service Signs (G7 Type) application (each)	Y	\$138.00	\$138.00	900 * 900cm
Bed & Breakfast Service Signs (G7 Type) annual licence (each)	Y	\$138.00	\$138.00	900 * 900cm
Bed & Breakfast Service Signs (G7 Type) – installation (each)	Y	POA	POA	900 * 900cm
Tourist - Private non-standard (application)	Y	\$138.00	\$138.00	Per m ²
Tourist - Private non-standard (annual licence)	Y	\$138.00	\$138.00	Per m ²
2nd Additional A-Frame Signs, per application	Y	\$30.00	\$30.00	

Appendix 3

Draft Long Term Financial Plan - Financial Statements



Income Statement

Yankalilla District Council LTFP

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud	Jun-24 Fcst	Jun-25 Fcst	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst
Income													
Rates	11,309	11,527	11,822	12,461	13,268	13,991	14,551	15,060	15,587	16,055	16,536	17,033	17,544
Statutory Charges	237	359	300	331	348	361	372	382	391	399	407	415	423
User Charges	1,053	1,369	1,228	1,859	2,203	2,362	2,483	2,569	2,640	2,692	2,746	2,801	2,857
Grants, Subsidies and Contributions	802	956	1,325	941	941	979	1,008	1,033	1,059	1,080	1,102	1,124	1,146
Investment Income	100	67	71	57	78	117	135	138	142	145	148	151	154
Reimbursements	106	65	107	55	58	60	62	63	65	66	67	69	70
Other Income	126	125	52	63	66	68	71	72	74	76	77	79	80
Net gain - Equity Accounted Council Businesses	31	(154)	-	83	83	83	83	83	83	83	83	83	83
Total Income	13,764	14,314	14,902	15,849.020	17,044	18,021	18,764	19,401	20,040	20,596	21,166	21,753	22,357
Expenses													
Employee Costs	5,632	5,492	5,491	5,853	6,145	6,391	6,583	6,747	6,916	7,054	7,195	7,339	7,486
Materials, Contracts & Other Expenses	5,333	6,689	5,698	6,461	6,244	6,544	6,730	6,889	7,051	7,184	7,320	7,458	7,599
Depreciation, Amortisation & Impairment	3,153	3,080	3,153	3,568	4,149	4,478	4,680	4,948	5,227	5,550	5,863	6,124	6,372
Finance Costs	336	285	313	405	549	609	601	584	567	562	584	550	506
Total Expenses	14,454	15,546	14,655	16,286.076	17,087	18,022	18,593	19,168	19,761	20,351	20,961	21,472	21,964
Operating Surplus / (Deficit)	(690)	(1,232)	247	(437.056)	(42)	(1)	171	232	280	245	205	282	393
Physical Resources Received Free of Charge	-	-	-	2,310	-	-	-	-	-	-	-	-	-
Asset Disposal & Fair Value Adjustments	(534)	(222)	128	(609)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
Amounts Received Specifically for New or Upgraded Assets	734	597	7,999	-	-	-	-	-	-	-	-	-	-
Net Surplus / (Deficit)	(490)	(857)	8,374	1,264	(342)	(301)	(129)	(68)	(20)	(55)	(95)	(18)	93
Other Comprehensive Income													
Changes in Revaluation Surplus - I,PP&E	-	2,742	-	2,334	1,232	1,255	1,260	1,264	1,270	1,281	1,299	1,300	1,298
Total Other Comprehensive Income	-	2,742	-	2,334	1,232	1,255	1,260	1,264	1,270	1,281	1,299	1,300	1,298
Total Comprehensive Income	(490)	1,885	8,374	3,598	890	954	1,131	1,197	1,250	1,226	1,205	1,281	1,391

Cash Flow Statement

Yankalilla District Council LTFP

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud	Jun-24 Fcst	Jun-25 Fcst	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst
Cash Flow from Operating Activities													
Receipts													
Rates Receipts	11,309	11,979	11,822	12,551	13,175	13,914	14,494	15,010	15,541	16,007	16,492	16,986	17,501
Statutory Charges	237	359	300	331	348	361	372	382	391	399	407	415	423
User Charges	1,053	1,586	1,228	1,859	2,203	2,362	2,483	2,569	2,640	2,692	2,746	2,801	2,857
Grants, Subsidies and Contributions	802	1,381	1,325	941	941	979	1,008	1,033	1,059	1,080	1,102	1,124	1,146
Investment Receipts	100	67	71	57	78	117	135	138	142	145	148	151	154
Reimbursements	106	70	107	55	58	60	62	63	65	66	67	69	70
Other Receipts	126	128	52	63	66	68	71	72	74	76	77	79	80
Payments													
Finance Payments	(336)	(285)	(313)	(405)	(549)	(609)	(601)	(584)	(567)	(562)	(584)	(550)	(506)
Payments to Employees	(5,632)	(5,523)	(5,491)	(5,853)	(6,145)	(6,391)	(6,583)	(6,747)	(6,916)	(7,054)	(7,195)	(7,339)	(7,486)
Payments for Materials, Contracts & Other Expenses	(5,333)	(5,960)	(5,698)	(6,990)	(5,754)	(6,249)	(6,280)	(6,391)	(6,428)	(6,437)	(6,956)	(6,949)	(6,872)
Net Cash Provided By (or Used In) Operating Activities	2,432	3,802	3,400	2,610	4,421	4,612	5,161	5,546	6,002	6,412	6,304	6,786	7,367
Cash Flow from Investing Activities													
Receipts													
Amounts Received Specifically for New / Upgraded Assets	-	2,956	7,999	-	-	-	-	-	-	-	-	-	-
Sale of Replaced Assets	174	154	128	-	-	-	-	-	-	-	-	-	-
Sale of Surplus Assets	23	82	-	-	-	-	-	-	-	-	-	-	-
Repayments of Loans by Community Groups	14	13	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Equity Accounted Council Businesses	31	154	-	-	-	-	-	-	-	-	-	-	-
Payments													
Expenditure on Renewal / Replacement of Assets	(2,200)	(2,272)	(3,515)	(3,315)	(3,780)	(3,407)	(3,593)	(3,974)	(4,894)	(6,025)	(4,362)	(4,414)	(5,713)
Expenditure on New / Upgraded Assets	(610)	(1,702)	(12,910)	(3,262)	(2,288)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)
Capital Contributed to Equity Accounted Council Businesses	(32)	(184)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Provided By (or Used In) Investing Activities	(2,600)	(799)	(8,298)	(6,576)	(6,068)	(4,425)	(4,611)	(4,992)	(5,911)	(7,042)	(5,379)	(5,432)	(6,730)
Cash Flow from Financing Activities													
Receipts													
Proceeds from Borrowings	2,500	3	9,835	4,175	1,861	-	-	-	-	618	-	-	-
Payments													
Repayment of Borrowings	(2,250)	(696)	(4,937)	-	(133)	(236)	(482)	(546)	(90)	-	(951)	(1,300)	(626)
Repayment of Finance Lease Liabilities	(43)	(61)	-	-	-	-	-	-	-	-	-	-	-
Repayment of Bonds & Deposits	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Provided By (or Used In) Financing Activities	207	(754)	4,898	4,175	1,728	(236)	(482)	(546)	(90)	618	(951)	(1,300)	(626)
Net Increase (Decrease) in Cash Held	39	2,249	-	208	80	(49)	69	9	1	(13)	(26)	55	11
Cash & Cash Equivalents at the Beginning of Period	-	-	-	-	208	289	239	308	317	318	318	305	278
Cash & Cash Equivalents at the End of Period	39	2,249	-	208	289	239	308	317	318	305	278	333	344
Net Cash Flow before Financing Activities and Interest Payments	125	3,227	(4,585)	(3,562)	(1,099)	796	1,151	1,139	657	(69)	1,508	1,905	1,143

Balance Sheet

Yankalilla District Council LTFP

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud	Jun-24 Fcst	Jun-25 Fcst	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst
Current Assets													
Cash & Cash Equivalents	39	2,249	-	208	289	239	308	317	318	305	278	333	344
Trade & Other Receivables	1,989	2,135	1,300	1,209	1,302	1,379	1,436	1,486	1,532	1,580	1,625	1,671	1,713
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,028	4,384	1,300	1,418	1,591	1,619	1,745	1,803	1,850	1,885	1,903	2,004	2,058
Non-Current Assets													
Financial Assets	81	69	69	69	69	69	69	69	69	69	69	69	69
Equity Accounted Investments in Council Businesses	177	23	23	23	23	23	23	23	23	23	23	23	23
Infrastructure, Property, Plant & Equipment	100,217	103,447	116,719	123,165	125,464	125,963	126,434	126,988	128,105	129,938	129,965	129,779	130,522
Total Non-Current Assets	100,475	103,539	116,811	123,257	125,556	126,055	126,526	127,080	128,197	130,030	130,057	129,871	130,614
Total Assets	102,503	107,923	118,111	124,674	127,147	127,674	128,271	128,884	130,047	131,914	131,960	131,875	132,672
Current Liabilities													
Trade & Other Payables	1,424	4,208	2,198	1,072	1,009	902	932	976	1,062	1,169	1,044	1,059	1,175
Borrowings	2,403	2,822	5,242	-	-	-	-	-	-	-	-	-	-
Provisions	432	1,708	1,708	1,625	1,543	1,460	1,377	1,295	1,212	1,129	1,046	964	881
Total Current Liabilities	4,259	8,738	9,148	2,697	2,552	2,361	2,309	2,271	2,274	2,298	2,090	2,023	2,056
Non-Current Liabilities													
Borrowings	3,634	2,588	3,982	13,399	15,127	14,891	14,409	13,863	13,774	14,391	13,441	12,141	11,515
Provisions	158	260	269	269	269	269	269	269	269	269	269	269	269
Total Non-Current Liabilities	3,792	2,848	4,251	13,668	15,396	15,160	14,678	14,132	14,043	14,660	13,710	12,410	11,784
Total Liabilities	8,051	11,586	13,399	16,365	17,948	17,521	16,987	16,403	16,317	16,958	15,800	14,433	13,839
Net Assets	94,452	96,337	104,712	108,309	109,199	110,153	111,284	112,480	113,730	114,956	116,161	117,442	118,833
Equity													
Accumulated Surplus	26,717	25,860	34,234	35,498	35,155	34,855	34,726	34,658	34,638	34,583	34,488	34,470	34,563
Asset Revaluation Reserves	67,735	70,477	70,478	72,812	74,044	75,298	76,558	77,822	79,092	80,373	81,672	82,972	84,270
Total Equity	94,452	96,337	104,712	108,309	109,199	110,153	111,284	112,480	113,730	114,956	116,161	117,442	118,833

Uniform Presentation of Finances

Yankalilla District Council LTFP

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud	Jun-24 Fcst	Jun-25 Fcst	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst
Income	13,764	14,177	14,902	15,849	17,044	18,021	18,764	19,401	20,040	20,596	21,166	21,753	22,357
less Expenses	(14,454)	(14,364)	(14,655)	(16,286)	(17,087)	(18,022)	(18,593)	(19,168)	(19,761)	(20,351)	(20,961)	(21,472)	(21,964)
Operating Surplus / (Deficit)	(690)	(187)	247	(437)	(42)	(1)	171	232	280	245	205	282	393
Net Outlays on Existing Assets													
Capital Expenditure on renewal and replacement of Existing Assets	(2,200)	(2,675)	(3,515)	(3,315)	(3,780)	(3,407)	(3,593)	(3,974)	(4,894)	(6,025)	(4,362)	(4,414)	(5,713)
add back Depreciation, Amortisation and Impairment	3,153	3,153	3,153	3,568	4,149	4,478	4,680	4,948	5,227	5,550	5,863	6,124	6,372
add back Proceeds from Sale of Replaced Assets	174	47	128	-	-	-	-	-	-	-	-	-	-
	1,127	525	(234)	253	369	1,071	1,087	974	333	(474)	1,501	1,710	660
Net Outlays on New and Upgraded Assets													
Capital Expenditure on New and Upgraded Assets	(610)	(1,502)	(12,910)	(3,262)	(2,288)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)
add back Amounts Received Specifically for New and Upgraded Ass	-	351	7,999	-	-	-	-	-	-	-	-	-	-
add back Proceeds from Sale of Surplus Assets	23	-	-	-	-	-	-	-	-	-	-	-	-
	(587)	(1,151)	(4,911)	(3,262)	(2,288)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)	(1,018)
Net Lending / (Borrowing) for Financial Year	(150)	(813)	(4,898)	(3,446)	(1,961)	52	240	189	(404)	(1,247)	688	974	36

Statement of Changes in Equity

Yankalilla District Council LTFP

\$'000	Jun-20 Act	Jun-21 Act	Jun-22 Fcst	Jun-23 Bud	Jun-24 Fcst	Jun-25 Fcst	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst
Accumulated Surplus													
Balance at the end of previous reporting period	27,207	26,717	25,860	34,234	35,498	35,155	34,855	34,726	34,658	34,638	34,583	34,488	34,470
Net Surplus / (Deficit) for Year	(490)	(857)	8,374	1,264	(342)	(301)	(129)	(68)	(20)	(55)	(95)	(18)	93
Transfers from other reserves	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance at the end of the period	26,717	25,860	34,234	35,498	35,155	34,855	34,726	34,658	34,638	34,583	34,488	34,470	34,563
Asset Revaluation Reserve													
Balance at the end of previous reporting period	67,735	67,735	70,477	70,477	72,812	74,043	75,298	76,558	77,822	79,092	80,373	81,672	82,972
Gain (Loss) on Revaluation of I, PP&E	-	2,742	0	2,334	1,232	1,255	1,260	1,264	1,270	1,281	1,299	1,300	1,298
Balance at the end of period	67,735	70,477	70,477	72,812	74,043	75,298	76,558	77,822	79,092	80,373	81,672	82,972	84,270
Total Equity at end of reporting period	94,452	96,337	104,712	108,309	109,199	110,153	111,283	112,480	113,730	114,956	116,160	117,442	118,833



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