



Adopted 2022/23

Annual Business Plan and Budget Summary

The District Council of Yankalilla's 2022/23 Annual Business Plan and Budget was adopted at the Special Council meeting held 12 July 2022.

Mayor's Message

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 on 12 July 2022.

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%. 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 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 who provided feedback on what projects were supported or not supported, rate rises, and debt levels which helped us prioritise our proposed projects whilst working within the goals of our Long Term Financial Plan.

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

The Council 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 now forecast at 94% for 2022/23, much lower than the figure that was included in our draft plan.

The list of projects included in the budget is listed overleaf under Major Project Highlights in 2022/23.

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

Budget Snapshot

Operating Budget	
Operating Revenue	\$15,849,020
Operating Expenses	\$16,286,076
Operating Surplus/(Deficit)	(\$437,056)
Capital Budget	
Expenditure on Renewal/Replacement	\$3,013,512
Expenditure on New/Upgraded Assets	\$2,965,000
Total Capital Expenditure	\$5,978,512

The budget changes the Long Term Financial Plan's previous 2022/23 forecast deficit of \$88,000 to \$437,056.

Revenue is expected to increase significantly from our Council owned Jetty Caravan Park following the completion of the installation of 23 new cabins.

Rates Highlights

Average Rate increase

5.5%

Minimum Rates

\$950

Wirrina Water Charge

(non SA Water direct customer)

\$1,500

Rate capping

15%

Primary Producers Rate Rebate

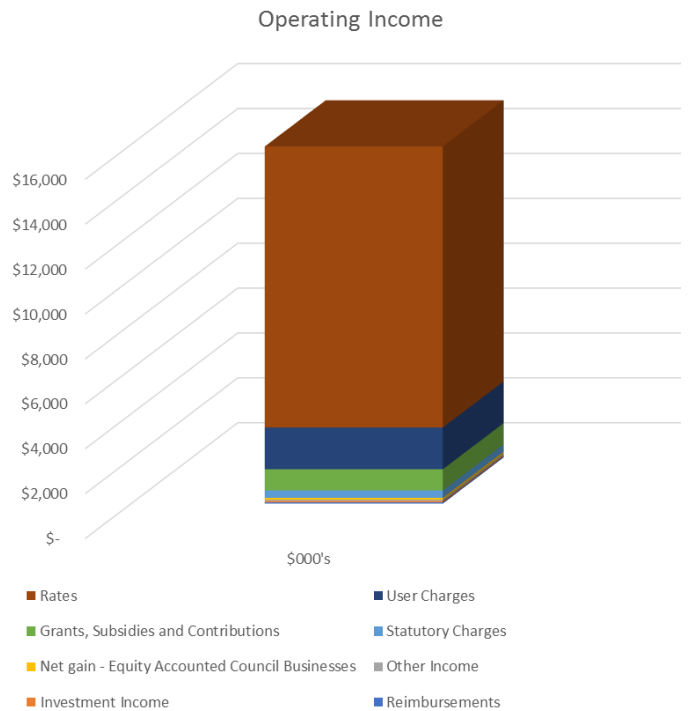
9%

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

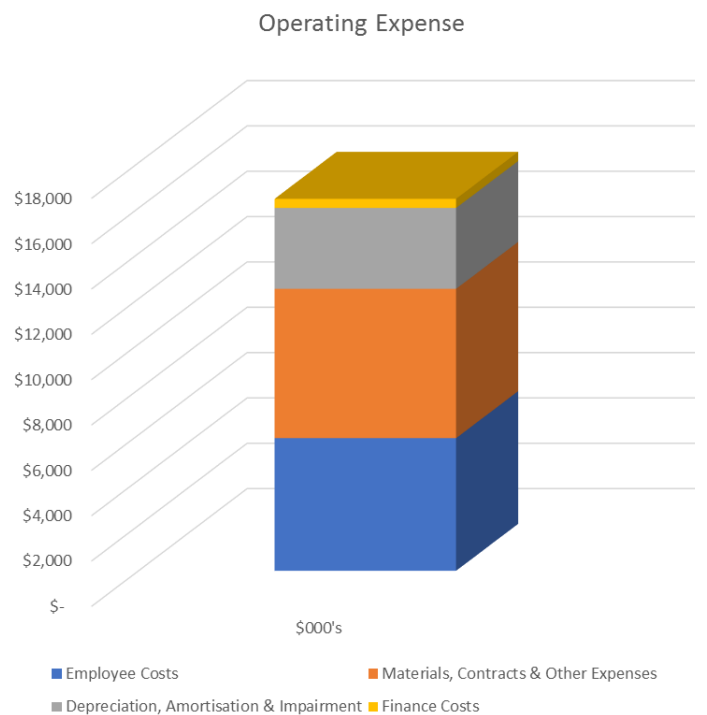
Our Framework for Delivery

Council's 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.

Where does the money come from?



Where does the money get spent?



Hardship

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.

Major Project Highlights 2022/23

(the coming year)

Council has prioritised a range of projects to be delivered in 2022/23 to work towards achieving the goals set out in our Strategic Plan:

Our Environment

- Bungala River Estuary Action Plan \$10,000
- Coastal Conservation – Made by Nature \$30,000 + \$30,000 grant
- Community Garden \$10,480
- Community Nursery & Revegetation Program \$25,000 + \$25,000 grant
- European Heritage Listings \$25,000
- Integrated Pest Management Program \$10,000 + \$10,000 grant
- Normanville Dunes Biodiversity Action Plan \$10,000 + \$10,000 grant
- Rapid Bay Pumping Infrastructure \$20,000
- Roadside Fire Prevention \$50,000
- Retail Needs Analysis \$25,000

Our Community

- Arts & Creativity Grants \$25,000
- Cemetery Plot Space \$35,000
- Festival of Nature (September) \$7,000
- Grant Funding \$75,000
- Library Collection Development \$5,000
- Library Early Childhood Literacy for Children \$10,000
- Normanville Foreshore Additional Budget \$403,000
- On Demand Transport Service \$15,000
- Sponsorship for Community Events \$30,000
- Tech @ the Library \$5,000
- Township Plans – Stage 1 \$10,000

Our Economy

- Economic Development Plan \$30,000
- Jetty Caravan Park Cabins Additional Budget \$872,000
- SLSC & Café/Kiosk Redevelopment (Kiosk) \$1,600,000

Our Infrastructure

- Large Plant Replacement \$800,000
- Sealed Road Renewal \$610,200
- Unsealed Road Renewal \$940,000

Our Leadership

- 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

Major Achievements 2020/21

(the previous year)

During 2020/21 Council achieved many actions under the objectives from our Annual Business Plan & Strategic Plan, the major highlights in

Our Environment

- Grew approximately 40,000 seedlings at our Fleurieu Coast Community Nursery
- Planted 1,500 trees and 2,000 plants across the district
- Crisis support group established with 90 service providers
- Rabbit control program completed
- Feasibility study completed for carbon farm demonstration / trial farm
- Partnered with the FLEC & FRWA to run waste education and commence green waste programs for businesses
- Sustainable asphalt used for all township road construction
- Installed 200 led light across our assets
- Completed revegetation programs with FLEC, Green Adelaide and Hills & Fleurieu Landscape Board

Our Community

- \$75,000 distributed in Community Grants
- Delivered the pump track at the Yankalilla Youth Park
- Library construction commenced
- Normanville Foreshore project commenced
- Established the Arts and Creativity Grants Program
- Facilitated the Fleurieu Coast Youth Advisory Committee and delivered youth events
- Green Gym program won the SA Healthy Towns Challenge award
- Replaced outdoor gym equipment at Yankalilla Skate Park
- Installation of new bus shelter at the Village Green
- Opening the Door to Nature e-Trikes and MT Push wheelchairs project delivered and grant received for \$132,000
- Established the Myponga Reservoir parkrun

Our Economy

- Economic Development Action Plan developed
- Visit Fleurieu Coast website audit, digital strategy and improvements implemented
- Hosted the Southern Business Mentoring Program who assisted over 40 businesses
- Cole Road/ Main South Road intersection upgrade to allow B double permitting
- Supported many community events and delivered the Festival of Nature
- Jetty Caravan Park Cabins project commenced
- Wild South Coast Way on the Heysen Trail launched including new picnic areas, a universally-accessible walking trail, new and upgraded campgrounds

Our Infrastructure

- Multi-use trails and infrastructure built for the Great (Big) Gorge Walk, Second Valley Forest - Jones Journey and Wilampa Trail, Carrickalinga Foreshore Trail, and Stage 1 of the Carrickalinga to Normanville Walk

(continued)

Major Achievements 2020/21

(the previous year)

Our Infrastructure

- Formalised carpark at Carrickalinga, added walking trail and upgraded the Tjilbruke marker area
- Majority of Forktree Road Sealing completed
- Jaitjakawengga Park Masterplan stage 1 upgrades completed
- Cape Jervis Boat Ramp upgrade and pontoon installation
- Truck turn around area constructed at the Cape Jervis Port area
- Cheeseman Street reconstruction and sealing completed
- Second Valley Hall carpark and garden construction completed
- Rapid Bay Jetty carpark upgraded
- Rapid Bay water and filtration plant upgraded
- Completed the re-sheeting, grading maintenance and Tree Trimming programs

Our Leadership

- Secured over \$2.6 million in external grant funding
- All statutory reporting provided on time and achieved an 'un-modified' audit opinion on internal financial controls and financial statements
- Increased First Nations partnerships
- Successfully advocated for the Willis Drive corner improvements by State Government
- Continued cost effective shared services with neighbouring Councils
- Collaboration with Adbri to obtain funding for visitor amenities at Rapid Bay

Live Local, Lead Local



If you are eligible to vote in your local council elections, you are probably also eligible to stand for a position on council. With very few exceptions you can nominate for a position on council regardless of qualifications, religion, race, gender, experience or profession.

In fact, councils actively encourage nominations from all people, but especially those from diverse backgrounds and who are traditionally under-represented. What constitutes an under-represented group differs for different councils, but generally includes young people, women, those from different cultural backgrounds, First Nations communities, and people with disability.

Being a councillor can be rewarding and satisfying. You will learn a lot and make valuable personal connections, and you will be paid an annual allowance.

Becoming a council member enables you to influence important decisions, address issues that concern you and directly affect the quality of life in your community.

That's why we're encouraging community members who live local, to lead local.

Nominations open

Tuesday 23 August 2022

Nominations close

12 noon Tuesday 6 September 2022

To find out more or to download the Make a difference - Nominate for council handbook go to www.councilelections.sa.gov.au/nomination-process

Authorised by Nathan Cunningham, CEO District Council of Yankalilla, 1 Charles Street Yankalilla SA 5203

Contact Us



Visit us online
yoursayyankalilla.com.au



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



Call us
08 8558 0200



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



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



In person
1 Charles Street, Yankalilla