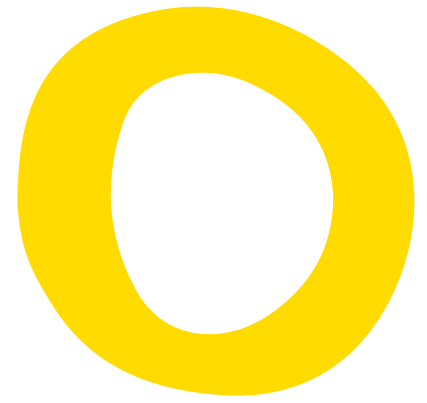


Adopted

2023-24 Annual Business Plan & Budget Summary



The District Council of Yankalilla's 2023-24 Annual Business Plan & Budget was adopted at the Special Council meeting held 27 June 2023.

From the Mayor

I will take this opportunity to thank all residents who provided feedback and participated in the Community Consultation process which has helped shape our final Budget proposal.

The 2023-24 financial year is one of great challenges and the influences of the external economic climate have not assisted. Our goal for this Budget has been for it to be fair, financially prudent and aligned with sound long-term financial management. The Elected Members and Executive Staff are aiming to set us up for future and sustained success. As a Council we have forecast a period of getting back to basics with service consolidation, following the recent major capital projects for the community and have planned an expanded capital renewal program for existing assets.

The ESCOSA report has provided some useful commentary, largely on matters that we were aware of. It is with that in mind that Council took a zero-based budgeting approach for the coming financial year and applied it across the board to all budget lines in the early phase of developing the Draft prior to the community consultation.

What this meant is that we were able to not only constrain the natural growth of expenses in materials and contractors, but we were able to reduce it from the last financial year budget. In financial year 2022-23, the Materials, Contractors and Other budget line was \$7.37M and we have been able to forecast it at \$7.26M for this coming financial year.

Over the next year, we will focus on constraining cost growth and other expenses where possible by working with neighbouring councils in resource sharing and efficiencies while also reviewing the service levels we provide.

Council have adopted a rate increase of 7.4% which equates to an average ratepayer increase of \$146 for the year. This results in a rate in the dollar of \$0.3867 for properties excluding vacant land, which has a rate in the dollar of \$0.5221.

Achieving and maintaining an average of a balanced budget is fundamental to financial sustainability and the Long-Term Financial plan predicts Council will move into surplus in 2023-24 then again in 2025-26.

Mayor Darryl Houston



District Council of
YANKALILLA

Adopted Budget Snapshot

2023-2024 Final Budget

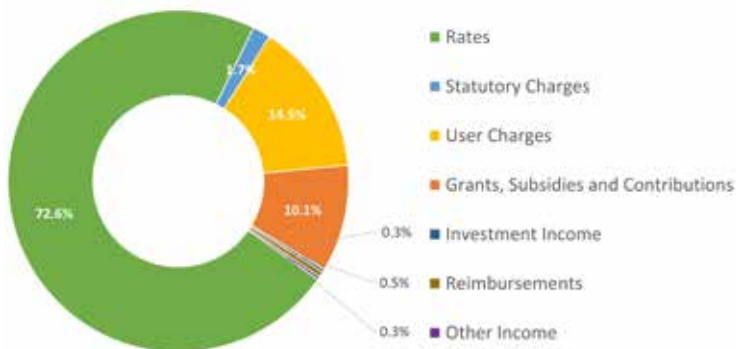
Operating Budget

Operating Revenue	\$19,067,344
Operating Expenses	(\$19,054,568)
Operating Surplus/(Deficit)	\$12,776

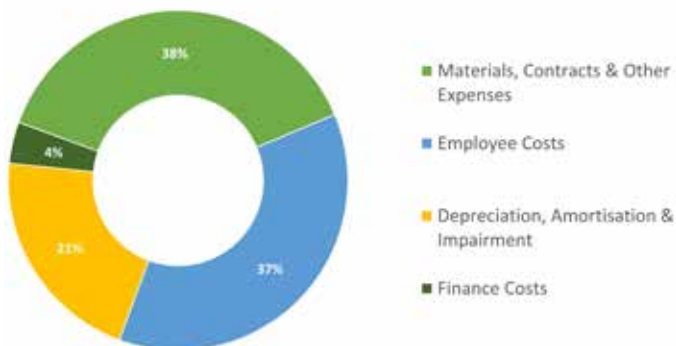
Capital Budget

Expenditure on Renewal/Replacement	(\$4,835,000)
Expenditure on New/Upgraded Assets	(\$895,900)
Total Capital Expenditure	(\$5,730,900)

Where does the money come from?



Where does the money get spent?



Rates

\$146

Average rate increase

\$1,021

Minimum Rates

\$1,500

Wirrina Water Charge

15%

Rate capping

9%

Primary Producers Rate Rebate

Financial difficulties

Pay by instalments - Where Ratepayers are encountering short-term difficulty in making rate payments, they can approach Council to make arrangements to pay by instalments.

Hardship - Ratepayers who are suffering long-term hardship can apply through Council's Hardship Policy to make a long-term arrangement. Confidentiality is maintained.

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

The year ahead

In 2023-24 the goal is to consolidate, prioritise, and get back to basics after a period of intense capital investment, and deliver year four of the current Strategic Plan.

This year our focus will be on delivering the key services that our community expects, maintaining and upgrading existing infrastructure and reducing debt.

We are excited to provide you with a summary of the various projects and initiatives that are currently either already underway or proposed for 2023-24 in our District. These projects have been carefully planned to address the needs of our community and enhance the overall well-being of our residents.

Operating project highlights

- Cultural Projects
- Community Grant Program
- Tailored Leadership Program
- Maintenance of the Free Equipment Hire
- Fleurieu Coast Community Nursery and Community Revegetation Program
- Major Events and Festivals Sponsorship Program
- Community Garden Project
- Arts and Creativity Program
- Heritage Code Amendment Stage 2
- Bridge Maintenance - Corrosion Protection and abutment works on James Track, Parawa Road North and Culvert Repairs on Parawa Road South
- On Demand Transport: Community Health Support Program (CHSP)
- Economic Development Strategy
- The War On Waste – LEAPing Away From Ag Plastics
- Conservation Made by Nature
- Strategic Planning - Next Four-Year Focus
- Tree Trimming Program
- Myponga and Yankalilla Sport Facilities

Capital project highlights

- Normanville Surf Life Saving Club and Café/Kiosk
- Range Road Renewal – Tapanappa Road to Parawa Road
- Footpath Renewal Program
- Township Sealing Program: Petrel Close Carrickalinga, Gulf Close Carrickalinga, Bernard Street Normanville, and Scenic Way Carrickalinga
- Bridges Safety Upgrade (Guard rails): Back Valley Road, Bollaparudda Creek, Rodgers Road, and Three Bridges Road
- Road Renewal and Stormwater Management: Cygnet Place, Rapid Bay
- Unsealed and Sealed Road Renewals: approximately 14km of unsealed roads will be attended to in 2023-24
- Tjilbruke Marker Site Project: refurbishing the remaining three marker sites

For a full list of capital and operating projects, including a summary of the projects highlighted, please refer to the full 2023-24 Annual Business Plan.



The year that was

In 2022-23 the focus was on completing the period of intense capital investment, and delivering year three of the current Strategic Plan.

Council was pleased to deliver two of the three major project components of the Normanville Foreshore and Jetty Caravan Park Master Plan - the Normanville Foreshore and the Big4 Normanville Jetty Holiday Park Cabins project. Additionally, after seven years in the making and with much community input and patience, we were proud to complete and open the new multi-use Library facility to the community in January 2023. Since opening, our new multi-use Library has hosted over 12,550 visitors, lent over 16,000 items and run 172 programs.



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District Council of

YANKALILLA