

**Adopted 2021/22**

# Annual Business Plan and Budget Summary



The District Council of Yankalilla's 2021/22 Annual Business Plan and Budget was adopted at the Special Council meeting held 29 June 2021.

## Mayor's Message

Our previous budget in 2020/21 was marred with the hit of COVID-19 and no one knew what lay ahead and how our daily lives would be affected.

Now here we are looking at the 2021/22 budget, more comfortable about our countries future and that both State and Federal Governments have secured our borders or have processes in place to keep COVID-19 outbreaks to a minimum.

Council has now secured \$6,800,500 in external funding for Normanville Foreshore Masterplan projects, including a \$2,045,450 grant to deliver 23 quality cabins in the Council owned Jetty Caravan Park Normanville and \$2,100,000 to go towards increased green space, a new family nature play area, a new plaza area, new beach interface including jetty mobility access and boardwalk reconfiguration. This grant leverages Council's committed contribution

towards rebuilding the Normanville Surf Lifesaving Club and Kiosk allowing us to bring forward these improvements without spending additional rate payers funds on these elements.

Unlike many infrastructure projects, tourism infrastructure has the added benefit of offering a return on investment. This project will have the effect of generating income to offset reliance on rate revenue to service loans and fund projects across the whole district. Constantly we are told our rates are too high, the cabin project is designed to lower the impact of rate rises. This is one of the many infrastructure projects presented in our draft 2021/22 Annual Business Plan and Budget.

The thorough community engagement done in 2019/20 gave the Elected Members a lot of things to think about, especially economic development.

Primary production is the biggest economic driver for our region with tourism the biggest employer.

We have an Economic Development Officer in the budget to principally support the primary producers and deliver the actions in our recently adopted Economic Development Plan.

Waste removal has been an ever-increasing cost to all councils and the levy for waste to landfill is a primary influence. The other influence is we, the community, are not recycling well. We all need to get better at reducing waste, the 11% cost increase in this year's budget to take our waste away is far too much.

**Simon Rothwell**  
Mayor from June 2021

**Glen Rowlands**  
Mayor 2014-2021



# Budget Snapshot

Operating Budget	
Operating Revenues	\$ 14,524,000
Operating Expenses	\$ 14,515,000
<b>Operating Surplus/(Deficit)</b>	<b>\$ 9,000</b>
Capital Budget	
Expenditure on Renewal/Replacement	\$ 3,212,000
Expenditure on New/Upgraded Assets	\$ 10,510,000
<b>Total Capital Expenditure</b>	<b>\$ 13,722,000</b>

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

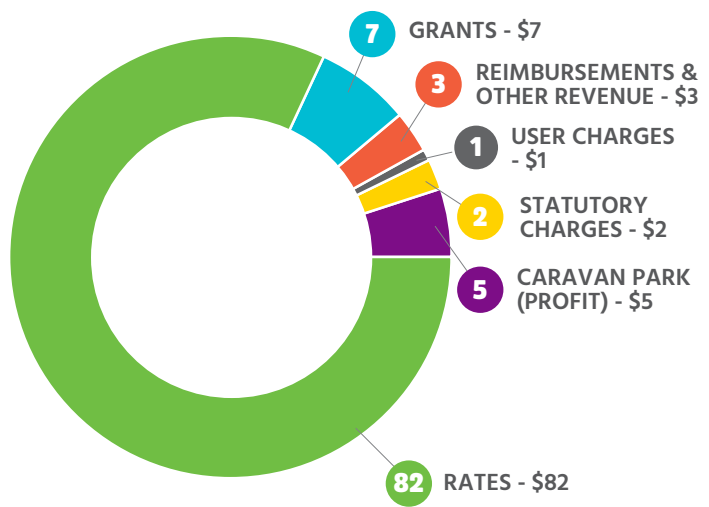
# Rates Highlights

Average Rate increase	2.25%
Minimum Rates	\$900
Wirrina Water Charge (non SA Water direct customer)	\$1,200
Pensioner or Centrelink support residential rates capping	7.5%
Self-Funded Retiree residential rates capping	10%

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

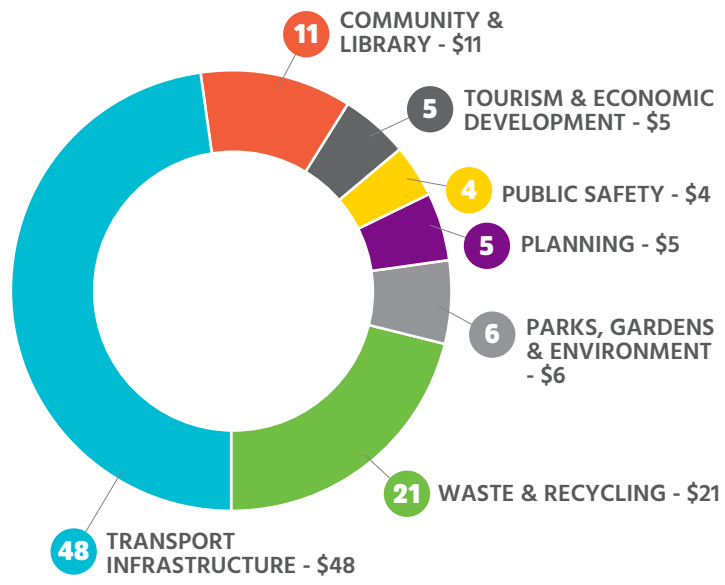
# Where does the money come from?

(For each \$100 Earned)



# Where does the money get spent?

(For each \$100 Spent)



# Win an iPad

This year Council will be looking to give away a free iPad to one lucky person drawn from all the people who pay their rates in full by 1<sup>st</sup> September 2021.

# Major Project Highlights in 2021/22

(the coming year)

Council has prioritised a range of projects to be delivered in 2021/22 to work towards achieving the goals set out in our Strategic Plan



## Our Environment

- Waste & Recycling Information & Education \$12,000
- Depot Fuel Remediation Station \$10,000
- Jaitjakawengga Reserve Second Valley Masterplan installation \$32,000



## Our Community

- Library Construction of the New Building \$883,500\*
- Library Car Park Sealing \$490,000\* (\$490,000 grant funded)
- Library Fit Out \$250,000\* (\$250,000 grant funded)
- Centre improved disabled access \$80,000
- Community Grant Funding \$75,000
- Footpath Myponga School \$205,000
- New Fire Hydrant at the Centre \$80,000
- Rear entry to Surf Life Saving Club (SLSC) \$300,000
- Normanville Foreshore Project \$2,160,6540 (\$2,100,000 grant funded)



## Our Economy

- Pump Track at the Yankalilla Skate Park \$70,000\* (\$70,000 grant funded)
- Mountain Bike Trail at Second Valley Forrest \$130,000\* (\$130,000 grant funded)
- Carrickalinga Foreshore Trail \$46,000\* (\$46,000 grant funded)
- Jetty Caravan Park New Cabins \$4,090,900\* (\$2,045,450 grant funded)



## Our Infrastructure

- Forktree Road Sealing \$1,130,000\* (\$753,300 grant funded)
- Unsealed Road Annual Program \$900,000
- Bridge Renewal Barclay Road \$360,000
- Lord Road Intersection Investigation \$20,000
- Sealing Cheeseman Street \$186,753
- Sealing Grundy Street & Design of Scenic Road \$480,600\* (\$310,050 grant funded)
- Stormwater Program Main South Road \$175,000



## Our Leadership

- Information Communication Technology projects \$250,000
- Chambers Air Conditioning replacement \$200,000
- Fleet Major Plant Including Grader & Truck \$700,000

# Major Achievements in 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 include:

## Our Environment

- Grew 40,000 seedlings at our Yankalilla Community Nursery
- Delivered Glossy Black Cockatoo recovery project with 25,000 seedlings grown by volunteers
- Planted 1,500 trees
- Sustainable alternative asphalt products including recycled plastic used for road construction
- Installation of water-sensitive urban design in township environments including 4 new raingardens
- Partnered with the Normanville Natural Resource Centre on sustainable living initiatives (Bulk goods offer with no packaging, plastic free activities, fishing tackle bins, green gym grant, sustainable decorations kit & garage sale trail)

## Our Community

- New Disability Access and Inclusion Plan adopted
- New disability access vehicle purchased for the CHSP transport service
- \$100,000 distributed in Community Grants
- Delivered/supported youth events including, One One Fleurieu youth arts and outdoor cinema event, Normanville Beach Festival, Youth Week, Creative Cocoon Online Photography Competition and Reclink events
- Delivery of the youth wall mural at Normanville Foodland
- Secured funding for a new pump track at the Yankalilla Youth Park

## Our Economy

- Delivered a Covid relief package to support businesses and individuals to the value of \$65K
- New Economic Development Plan adopted
- Launched the new Visit Fleurieu Coast Website
- Developed the Tracks and Trails Strategic Action Plan
- Directed stimulus funding toward trails development and partnered with Forestry SA and SA Water to encourage visitation and commercial opportunities
- Supported the filming of local features television shows 'Out of the Blue' and 'Adelady'

## Our Infrastructure

- Delivered the new Rapid Bay Bridge
- Forktree Road Sealing stage 1 completed
- Demolished and remediated the petrol station at 81-83 Andrew Avenue Normanville and created the Village Green
- Completed the Normanville Foreshore Masterplan design
- Finalised the Urban Design Framework for Normanville and Yankalilla
- Footpath maintenance and construction delivered as per our Footpath Priority Plan
- Council participated in the regional coordination of the Southern Fleurieu Freight Route
- Multi-use trails and infrastructure built for the Great (Big) Gorge Walk, Second Valley Forest, Carrickalinga Foreshore Trail, and Stage 1 of the Carrickalinga to Normanville Walk

## Our Leadership

- Commenced working towards a Reconciliation Action Plan with First Nations groups
- Undertook an award-winning community engagement activity Nature's Best Let's Plan the Rest, reaching over 1,000 people to create our Strategic Plan
- Introduced an 'On Demand' transport service at a reduced cost as a value add to CHSP funded transport services
- Developed the inaugural integrated Long Term Financial and Asset Management Plan for Council
- Secured over \$9m in additional external grant funding.





# Contact Us

Although we have only just completed the adoption of the 2021/22 Annual Business Plan and Budget we are already thinking about 2022/23. We welcome feedback and ideas on our current and future services and projects throughout the year. Please contact us to discuss.

## Never miss out on having your say

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



**Visit us online**  
[yoursayyankalilla.com.au](http://yoursayyankalilla.com.au)



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[consultation@yankalilla.sa.gov.au](mailto:consultation@yankalilla.sa.gov.au)



**Call us**  
08 8558 0200



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



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



**In person**  
1 Charles Street, Yankalilla



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