



Annual Business Plan & Budget

2023-24
Summary
Report

Message from the Mayor

At its meeting on Wednesday 5 July 2023, Council endorsed the 2023/24 Annual Business Plan.

This document is one of Council's most vital in terms of detailing how we will fund and resource our service delivery and manage infrastructure across the largest rural council district in the state. In this post-election year, this document has been the collaborative effort of Council Members and Council staff as a result of what you - the community - have told us is important.

While the impact of inflationary pressure has been front and centre in preparation of this document, Council has been intentional about presenting a budget that achieves a balance between Council's long-term financial sustainability and immediate needs of the community. This has led to Council proposing to raise ten per cent (9.5% + 0.5% growth) more revenue from residents and ratepayers for 2023/24 than last year. The average residential ratepayer will pay \$944 in 2023/24, which equates to an overall increase of \$30.

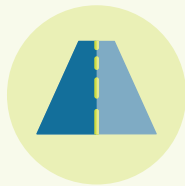
The Annual Business Plan shows Council's commitment to continue to deliver quality services, progression of long-term strategic projects and our 2021 - 2025 Community Vision Plan to create a vibrant district that will generate success through diversity.

Mayor Paul Simmons



2023/24 Highlights

Council will deliver the following key budget items, as well as the day-to-day services, facilities and infrastructure for people who live, work and visit our district.



\$2.05m

Sealed roads



\$3.6m

Unsealed roads



\$700k

Buildings & Community
Facilities



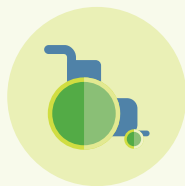
\$40k

Cyber security



\$20k

Environmentally
sustainable
initiatives



\$30k

Coorong Civic Centre –
Disability Access
Improvements



\$428k

Critical Water
Infrastructure
Renewal Program



\$125k

New Footpaths



\$425k

Tintinara
Aerodrome
Upgrade

2023/24 Budget at a Glance

	FY2023 Budget	FY2024 Budget	Year on Year Change (\$)
Operating Budget			
Operating Revenue	16,319	17,751	1,432
Operating Expenses	16,306	18,273	1,967
Surplus/Deficit	13	(552)	(539)
Amounts received for new or upgraded assets	1,411	2,139	728
Net surplus/deficit	1,424	1,617	(193)
Capital Budget			
Renewal/replacement	7,006	6,068	(938)
New/upgraded	2,772	1,859	(913)
Total Capital Expenditure	9,778	7,927	(1,851)

Rates & Charges Summary

In determining who pays how much in rates, a council divides its rate revenue target by the sum of all property values in its area. The number arrived at is called the 'rate in the dollar'. The value of each rateable property is then multiplied by the rate in the dollar to produce the rates bill for the property.

Council has differential rates, which means different property types pay a different rate in the dollar. See table to the right.

Valuations do not increase the amount of rates Council collects; they change how much individual properties pay. Since the value of a property is multiplied by the rate in the dollar, a property that has increased in value will see its rate increase by more than a property that has seen its value stay the same.

General Rates

Land Use	CV Value	Rate in \$	Revenue to be raised*
Residential	\$619,181,893	0.282510	\$2,061,958
Commercial – Shop	\$8,591,705	0.339000	\$35,725
Commercial – Office	\$964,045	0.339000	\$3,868
Commercial – Other	\$95,184,844	0.339000	\$342,024
Industry – Light	\$2,002,666	0.339000	\$8,738
Industry – Other	\$3,529,198	0.339000	\$14,663
Primary Production	\$2,671,688,628	0.240130	\$6,601,946
Vacant Land	\$56,906,100	0.466150	\$350,157
Other	\$18,342,480	0.282500	\$68,165
Bulk Handling Zone	\$9,416,200	0.805000	\$76,700
			\$9,563,948

* includes \$150 fixed charge

2023/24 Service Charges and Levies (per rateable assessment)

Community Wastewater Management Scheme (Occupied)	\$700
Community Wastewater Management Scheme (Vacant)	\$670
Non-Potable Water Supply (Wellington East & Peake)	\$235
Kerbside Waste Collection (three bins)	\$337
Regional Landscape Levy - rateable assessments within the Murraylands & Riverland Landscape Board	Rate in the \$0.016563
Regional Landscape Levy - rateable assessments within the Limestone Coast Landscape Board	
\$92 Residential, Vacant & Other	
\$140 Commercial (Shop, Office or Other)	
\$228 Industrial (Light or Other)	
\$407 Primary Production	

Rates Assistance

Rate Rebates

A discretionary rebate of rates in respect of any rateable land in the Council area is available in accordance with the Local Government Act 1999 and Council's Rating Policy. The policy provides eligibility and guidance which a ratepayer is entitled to a discretionary rebate. Please visit our website or contact the Finance Officer - Rates on 1300 785 277 for further information. Applications close 31 March 2024.

Rate Capping

In 2023/24 Council will provide a 15% rate cap for all rating categories on application. Please contact the Finance Officer - Rates on 1300 785 277 for more information.

Hardship Provisions

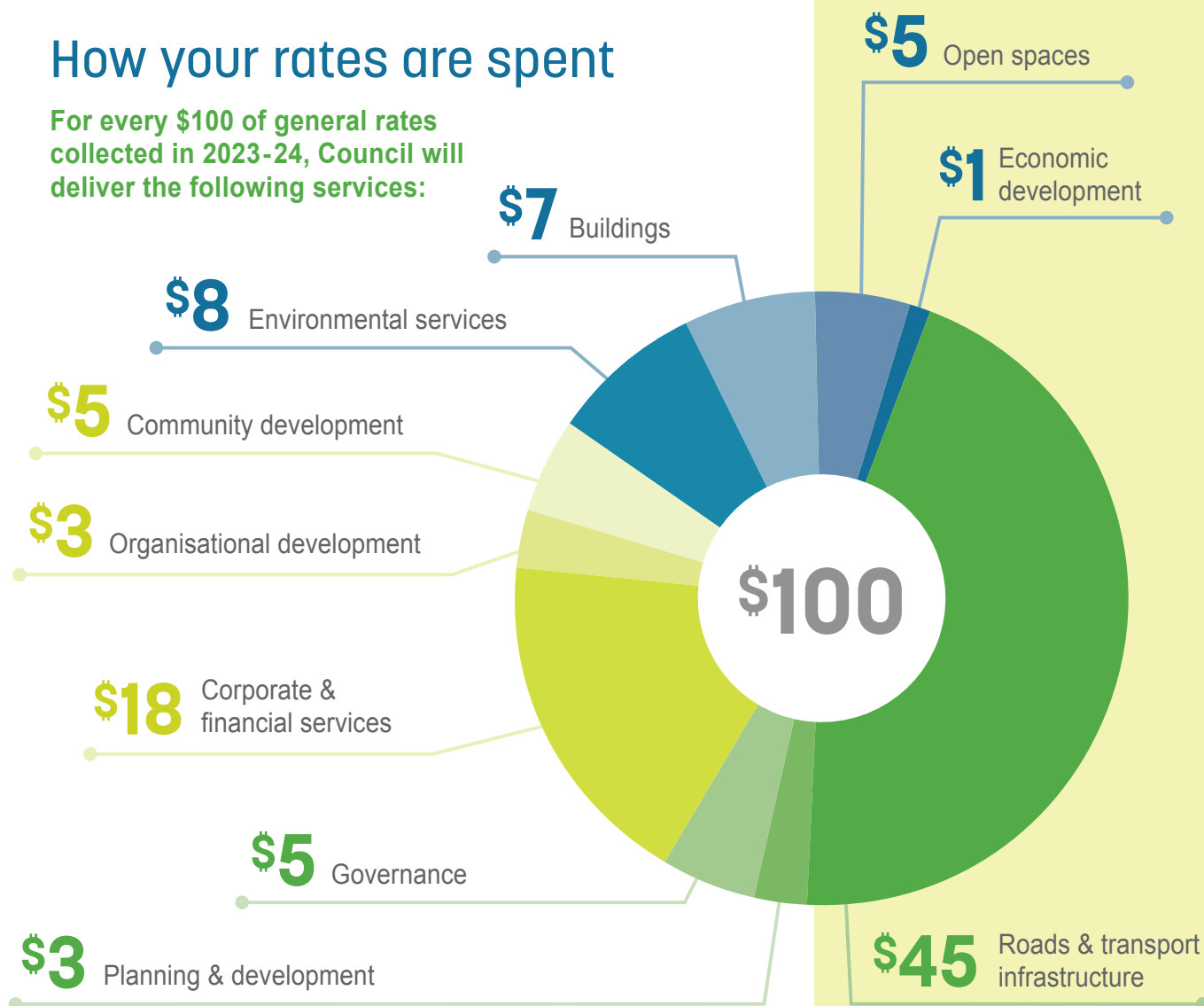
Ratepayers who suffer difficulties meeting their obligation to pay an instalment of rates are encouraged to contact the Finance Officer - Rates by phoning 1300 785 277.

Postponement of Rates for Seniors

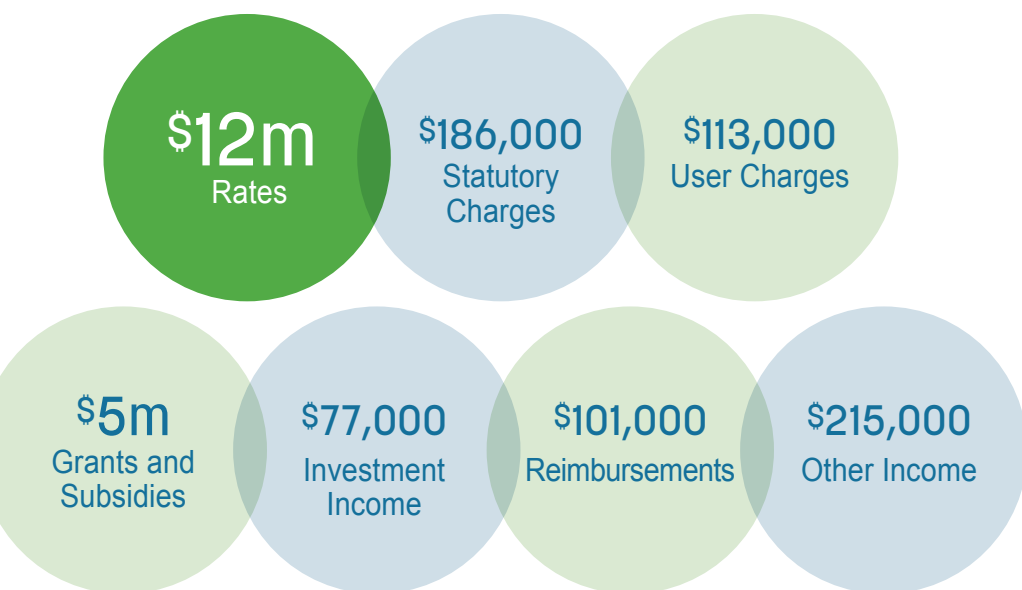
Eligible senior card holders can apply to Council for the postponement of rates on their principal place of residence. Please contact the Finance Officer - Rates on 1300 785 277 for more information.

How your rates are spent

For every \$100 of general rates collected in 2023-24, Council will deliver the following services:



Funding the Annual Business Plan



**Coorong Civic Centre
Tailem Bend**
95-101 Railway Terrace,
Tailem Bend

Meningie Information Hub
49 Princes Highway, Meningie

**Tintinara Customer
Service Centre**
37 Becker Terrace, Tintinara

P 1300 785 277
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Read the full plan at
www.coorong.sa.gov.au