

# Tatiara District Council

## Annual Business Plan & Budget 2023/24



**Our 2023/2024 Annual Business Plan** shows how Council will allocate its budget and what services, programs and projects will be delivered during the year to contribute to achieving our long term aspirations. It is an exciting plan, once again with a significant capital budget and ambitious number of activities planned based on our ten-year strategic plan.

**Our Strategic Plan 2020-2030** provides the roadmap to our Vision of the Tatiara as a **vibrant, prosperous and connected community building its own opportunities**. This is at the heart of what we do. It describes the future and where we want to be:

- A **strong community** connecting people from diverse backgrounds and working together to create a vibrant place to live, work, play and invest.
- A fantastic **built and natural environment** with excellent infrastructure to support our people and businesses, and flourishing green spaces enjoyed by our community and visitors alike.
- A **thriving economy** building on our agricultural advantage, location and innovation to attract business growth and investment. Our long-term objectives are set out along these three themes. The fourth theme focuses on **Leadership** within Council as an organisation and what is required for us to be effective in the various roles we play in our community.

### Some of our key projects this financial year include:

#### Strong Community



- Keith Bennett Street Land Development \$140,560 incl. \$60,000 for detailed designs and \$80,560 from Local Roads & Community Infrastructure Program (LRCIP) Phase 4 for Infrastructure
- Don Moseley Park Nature Playground in Keith - \$80,000 from Council's LRCIP Phase 4 allocation, \$250,000 Keith War Memorial Community Centre, and further matching funding
- Reconstruction Internal Roads in the Bordertown Cemetery - \$28,000
- Resheets - \$1.1 million
- Reseals - \$800,000
- Siding Road (Cannawigara to Don Hunts) - seal widening \$725,000 incl. \$326,500 from the Special Local Roads Program (SLRP) funding (tbc)
- Don Hunts Road (Siding Road to Dukes Highway) seal widening \$110,000, incl. \$55,000 from the SLRP (tbc)
- Heavy Vehicle Network Risk Mitigation Projects - \$200,000 allocation from LRCIP Phase 4
- Keith & Bordertown Industrial Estates Development - \$700,000 for each estate.
- Bordertown Football Club Grandstand - \$61,000 from LRCIP funding Phase 4 allocation.



- Mobile Phone Towers - \$102,130 per year over three years towards four new mobile phone towers in the Tatiara (Limestone Coast Connecting Project)
- Tatiara Town Entrances - \$70,000 from LRCIP Phase 4
- Hawke House - improvements to disability toilet \$50,000 from LRCIP Phase 4

#### Thriving Economy

- Community Grants and Donations - \$69,000 and in-kind works \$30,000.
- ITC Strategy Roadmap Implementation - \$250,000

### 2022/23 Financial Year Achievements

In 2022/23, we set 42 Key Planned Activities. With many competing priorities in a challenging year, we achieved 12 of these activities, partially completed 16 and 14 activities were pending. Some achievements to highlight:

- **Mundulla Nalang Creek Footbridge**
- **Walkway Gallery Billboard Project**
- **Keith & Bordertown Industrial Estate Stage 2 and 4 detailed designs**
- **Bordertown Community Centre (formerly Scout Hall) Redevelopment**
- **Padthaway Streetscape Project underway**
- **Cannawigara Road, Bordertown and Bunker Road, Keith (shoulder and seal widening)**
- **8 Workers Accommodation Units Bordertown Caravan Park**
- **Installation of Irrigation System at the old Wirrega Council Chambers**
- **Organisational Review underway**
- **Completion of (LRCIP) Phase 3 works incl. Mundulla Football Club Changerooms, Bordertown Football Club Clubrooms**
- **Bordertown Recreation Lake Toilet Upgrade**
- **ITC Strategy Roadmap - Year 1, Internal and External Penetration and Cyber Security Testing**



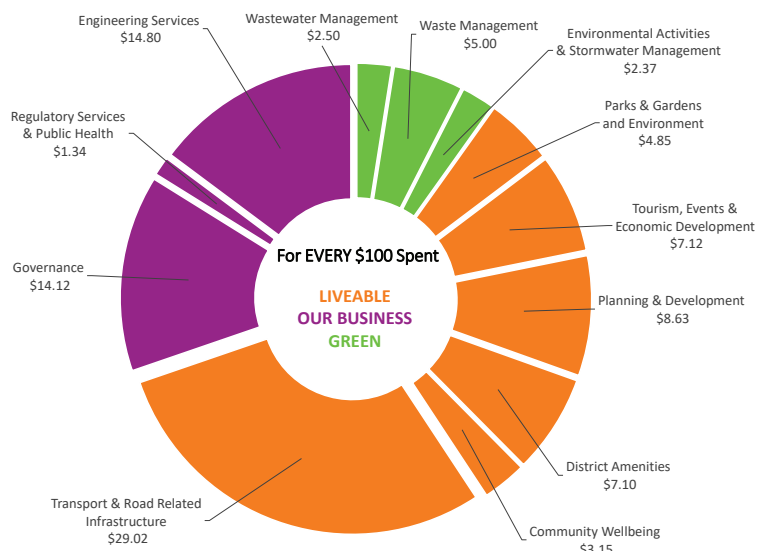
# Our Budget at a Glance

Council has budgeted for operating expenditure of \$19.8m, compared to revenue of \$19.1m. Our cash position is projected to decrease to \$16.7m by 30 June 2024. We have budgeted for capital expenditure of \$8m, \$4m for renewal/replacement and \$4m for new/upgrade works.

OPERATIONAL & CAPITAL KEY PROGRAM COSTS		
PROGRAM	INCOME	EXPENSE
Administration <sup>(1)</sup>	\$15,795,822	\$3,893,164
Public Order & Safety	\$50,000	\$229,253
Health	\$99,121	\$139,803
Social Security & Welfare	\$75,230	\$375,003
Housing & Community Amenities <sup>(2)</sup>	\$2,034,160	\$5,088,047
Sport & Recreation	\$518,459	\$3072,011
Agricultural Services	\$10,340	\$639,674
Mining, Manufacturing & Construction	\$532,000	\$907,026
Transport & Communication	\$2,524,595	\$7,095,811
Economic Affairs	\$1,222,735	\$1,962,252
Other Purposes (not elsewhere classified)	\$2,996,387	\$4,171,973

Please note:

- 1. Includes General Rates, RLL levies, CWMS & Waste Charges.
- 2. Income from Council's Reserves, held for the same purpose.
- 3. Allows for full cost recovery to all budget areas.



## Rates & Charges Summary

The proposed total rate related revenue is **\$11,636,488** in a total operating revenue budget of **\$19,103,017**.

Our general rate revenue reflects a rate increase of 5.0%.

What does that mean for you?

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.

In the Tatiara we have differential rates, that means different property types pay a different rate in the dollar, which you can see in the table on the right.

What about valuations?

Valuations do not increase the amount of rates Council collects, but 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 rates 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	\$574,160,275	0.36790	\$2,106,902
Commercial Shop	\$25,298,592	0.36740	\$457,927
Commercial Office	\$2,982,444	0.36740	
Commercial Other	\$76,431,394	0.36740	
Industry Light	\$7,131,000	0.36740	
Industry Other	\$31,599,700	0.36740	
Primary Production	\$3,798,299,547	0.17125	\$6,407,483
Vacant Land	\$25,483,900	0.36790	\$161,329
Other	\$24,821,448	0.36790	\$21,722
\$4,566,208,300			\$9,155,363

\* Rateable properties only

SERVICE CHARGES & LEVY - per rateable assessment		
	2022/23	2023/24
Community Wastewater Management Scheme (Occupied)	\$350.00	\$364.00
Community Wastewater Management Scheme (Vacant)	\$160.00	\$160.00
Waste Management Service Charge (3 bin)	\$379.00	\$450.00
*Regional Landscape Levy - Residential Land Use	\$83.80	\$89.50
*Regional Landscape Levy - Commercial Land Use	\$130.00	\$139.00
*Regional Landscape Levy - Industrial Land Use	\$180.00	\$210.00
*Regional Landscape Levy - Primary Industry Land Use	\$368.00	\$390.00

## Contact us