Annual Business Plan & Budget 2021/22

Alexandrina Council

Alexandrina Council acknowledges the Ngarrindjeri, Ramindjeri, Peramangk and Kaurna people, the traditional owners of the lands and waters of our district. We pay our respects to their Elders past and present and extend that respect to other Aboriginal and Torres Strait Islander people also.

Image: Hindmarsh Island | Cover image: Bashams Beach

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Community Consultation

Community consultation commenced on 18 May and concluded at 5pm on 16 June 2021.

A range of consultation methods were utilised for the draft Annual Business Plan and Budget 2021/22 including advertisements and media releases in public newspapers, magazines, Council's corporate website, My Say Alexandrina website, public notice boards and a community consultation brochure, distributed locally.

This document was available to view and or purchase from the Council offices at 11 Cadell Street, Goolwa and 9 High Street, Strathalbyn; Council's libraries at Goolwa, Strathalbyn, Milang, Port Elliot and Mount Compass; and online at Council's website **alexandrina.sa.gov.au**

Public Meeting

A formal public meeting to hear community representations on the draft Annual Business Plan and Budget 2021/22 was held in conjunction with the Council Briefing on 15 June 2021 at the Alexandrina Council Community Chambers, 11 Cadell Street, Goolwa. There were no verbal representations made at this meeting.

A report containing all submissions on the draft Annual Business Plan & Budget 2021/22 was presented to the Council meeting on, 5 July 2021.

Ringbalin Festival, Goolwa

Introduction by Mayor Keith Parkes

On behalf of our Elected Members, and as Mayor of Alexandrina, I am pleased to present our Annual Business Plan & Budget for 2021/22

This 'Business Plan & Budget' works toward delivering the vision and aspirations expressed in our recently endorsed A2040 suite of Strategic Management Plans, which includes our Community Strategic Plan, Long Term Financial Plan, Asset Management Plan and the A2040 Four Year Delivery Plan.

The Annual Business Plan and Budget reflects our commitment to achieving our vision, which is simply to thrive in a liveable, green and connected community, whilst balancing the impacts felt by the ongoing COVID-19 pandemic. Council has considered how best to support residents, ratepayers and local businesses so as to remain economically resilient throughout the year ahead, with a continual focus on wellbeing, environmental and infrastructure outcomes.

Given the availability of much publicised stimulus funding from both the Federal and State Government, Council continues to leverage opportunity by identifying a range of projects to stimulate economic activity and importantly protect jobs and generate employment; outcomes which are so very important in these still quite uncertain times.

These key projects include:

- Strathalbyn Streetscape & Town Hall Revitalisation;
- Redevelopment of the Goolwa Oval Recreation Precinct;
- Stormwater Upgrade at Tarella Street, Milang;
- Reinvigoration of the Goolwa Wharf Precinct; and
- Beacon 19 Boat Ramp Refurbishment.

We look forward to delivering these projects over the coming months and years, and collectively benefitting from the increase standard of living that will result.

A significant effort has been made to again minimise this year's rate increase; while presenting a realistic budget that ensures we can sustainably fund services, existing infrastructure and new facilities which have been identified as so very important to the economic and social well-being of the community we serve.

As a community we have shown resilience, innovation and kinship over the past twelve months and this budget aspires to build on that foundation to strengthen Alexandrina's enviable way of life.

Kind regards

Mayor Keith Parkes

From the Chief Executive Officer

A2040, Council's recently endorsed 20 year vision to 'Thrive' details our collective desire to achieve a liveable, green and connected Alexandrina for all to enjoy! Fundamental to achieving this vision is the effective and efficient use of available resources to provide the necessary programs and services that build social cohesion and encourage economic prosperity. Council's Annual Business Plan and Budget importantly provides the framework that transparently guides this allocation for the coming financial year.

Our Road to Recovery

We recognise that the COVID-19 pandemic will have long-term social and economic impacts for our community however, Council has an opportunity to harness the disruption of COVID-19 to deliver recovery efforts that will rebuild the collective resilience of our local economy, natural environment and community connectivity in response to even longer term threats such as climate change.

Throughout the COVID-19 crisis the South Australian community, of which Alexandrina is a part, have pulled together to keep our State safe and strong. From the start of the COVID-19 pandemic, Council has taken steps to support residents, ratepayers and businesses experiencing financial hardship and/or isolation.

Now, as we continue on the road to recovery, it is critical that Council be adequately resourced to maximise opportunities to access Federal and State stimulus funding to bring forward projects that will not only drive the long-term viability of our local economy, but also enrich the community through a focus on social and environmental outcomes. Our efforts in this regard will be guided by your vision for the future of Alexandrina.

Your Vision for Alexandrina 2040

We have heard your vision to create an inclusive and friendly region that is full of opportunity to live, learn and earn locally; that leads by example in becoming climate-ready and embracing sustainable living; where our townships, villages and rural areas retain their unique identity, heritage and charm, creating a sense of regional pride and strength through diversity; and where all people are empowered to achieve their potential and inspired to get involved.

As 2021/22 progresses, we will take what we heard during the Alexandrina 2040 process (combine it with our shared passion to act now, lead locally and regionally, pursue state-wide and national opportunities, and adapt to global trends) and enact our new 2040 Community Strategic Plan that will drive Council operations over the ensuing period.

This Annual Business Plan and Budget is clearly focused on what can be achieved or delivered in the short term, with a view to withstanding the current economic headwinds impacting us all. As always, we must remain future-focused to ensure we meet the challenge of securing a more sustainable and prosperous future for the whole Alexandrina region.

Your Rates

Legislatively, rates are Council's main source of income and are applied to all levels of Council operations and capital projects so as to provide the services and facilities that meet community expectation and need.

Your voice through A2040 clearly highlights the need to invest in building community from both a social, physical and economic well-being perspective. To achieve this, the rate increase (to the average assessment) is **2.7%**, which importantly aligns with our new Long Term Financial Plan of 2.7% being 1.2% CPI plus 1.5% sustainability factor. This sustainability factor is important in realising the full potential of our community as we collectively work together to achieve A2040 – our vision to 'Thrive'.

Our Plan to Thrive

Alexandrina Council exists to improve quality of life for our community it serves, and to provide services and infrastructure that benefits our residents, ratepayers and visitors alike; whilst being respectful to the natural environment for which we are all custodians. To do this well, we need to be considerate of the collective needs, interests and aspirations of the individuals, groups and businesses who make up our community.

By working together, we can continue to build a better community and ensure that our long-term vision to 'Thrive' is achieved.

Kind regards

Glenn Rappensberg
Chief Executive Officer

Your Council

SteamRanger Heritage Railway, Strathalbyn

Elected Members and Ward Boundaries

Collectively, Elected Members have a key role in determining policy and making decisions that impact on the future plans for the region as well as the lives and livelihoods of individuals and organisations contained within it.

The role of the Elected Members is to:

- keep Council's resource allocation, expenditure and activities, and the efficiency and effectiveness of its service delivery, under review
- represent the interests of residents and ratepayers, to provide community leadership and guidance, and to facilitate communication between the community and Council
- formulate Council's objectives and policies
- keep Council's objectives and policies under review to ensure they are appropriate and effective
- participate in the deliberations and civic activities of Council.

Alexandrina Council has five wards which are represented by twelve elected members.

Council is made up of the Mayor and eleven Ward Councillors.

The map on next page reflects our ward boundaries.

WARD

- Angas - Bremer
- Goolwa - Hindmarsh
- Nangkita - Kuitpo
- Port Elliot - Middleton
- Strathalbyn

Port Elliot – Middleton
Councillor Bronwyn Lewis

Port Elliot – Middleton
Councillor Michael Scott ASM OAM

Strathalbyn
Councillor Rex Keily AM

Strathalbyn
Councillor Craig Maidment

Angas - Bremer
Councillor Karyn Bradford

Angas - Bremer
Councillor Michael Farrier

Goolwa – Hindmarsh Island
Councillor John Carter

Goolwa – Hindmarsh Island
Councillor James Stewart

Goolwa – Hindmarsh Island
Councillor Margaret Gardner

Goolwa – Hindmarsh Island
Councillor Melissa Rebbeck

Nangkita - Kuitpo
Councillor Bill Coomans

Alexandrina 2040 – Our Vision

A2040 is our plan to thrive for the next twenty years. Across this period, the community's vision for Alexandrina to be more liveable, green and connected is addressed in plans with long-term strategic and resourcing requirements.

To bring Alexandrina 2040 to fruition, three aspirational themes have emerged from extensive consultation with our community:

- **Liveable Alexandrina** is defined by distinctive villages, places and spaces, unique natural environments and transport networks that support active lifestyles, employment, vibrant cultures and productive enterprise.
- **Green Alexandrina** is climate-ready, a place where nature is valued and resources are managed sustainably and creatively for a new economy.
- **Connected Alexandrina** is an inclusive, friendly region with strong community spirit, where all people are empowered to achieve their potential, and inspired to get involved.

The A2040 suite of plans

A full copy of the A2040 Four Year Plan for our Community Strategic Plan and A2040 Narrative documents can be viewed on Council's website at **alexandrina.sa.gov.au**

Our Community

Alexandrina Council's Estimated Resident Population for **2020** is **27,876**. This is an increase of **1,998** since the **2016** Census.

16% of residents were born overseas

In 2016, **19%** of our residents were **under 18**, and **37%** were **over 60** years of age.

27% of residents do some form of voluntary work

In **2026**, our forecast population will be **29,980** people. By then, **40%** of our residents will be over **60** years of age.

92% of our young people are 'learning or earning', compared to **85%** within the whole of South Australia.

31% of households in the Council area include children.

47% of Alexandrina Council's working residents travel outside of the area to work.

Our Planning Framework

Alexandrina Council's 2021/2022 Annual Business Plan and Budget demonstrates how our plans connect together to deliver our vision of Alexandrina 2040: liveable, green and connected.

Encounter Bikeway, Middleton

Liveable Alexandrina is defined by distinctive townships, places, spaces and transport networks that support active, lifestyles, vibrant cultures and productive enterprise.

Liveable activities and measures

1.1 Increase township greening and tree planting for canopy cover

1.2 Attract and retain younger residents to live, work and play in Alexandrina

1.3 Design and locate community infrastructure to ensure safe, inclusive and convenient access for communities and individuals

1.4 Advocate for a rethink of transport planning to focus on needs identification for improving accessibility, social inclusion and wellbeing

1.5 Commit to purchasing recycled materials and products in our public spaces

Related Plans

- Age Friendly Action Plan
- Clayton Bay Foreshore Master Plan
- Community Land Management Plans
- Disability Discrimination Access and Inclusion Plan
- Asset Management Plan
- Long Term Financial Plan
- Regional Public Health Plan
- Master Plan for Ratalang Basham Beach Conservation Reserve

Café, Strathalbyn

Green Alexandrina is climate-ready, a place where nature is valued and resources are managed sustainably and creatively to support our economy.

Soldiers Memorial Gardens, Strathalbyn

Green activities and measures

2.1 Reduce Council greenhouse gas emissions and advocate for the uptake of renewable energy

2.2 Work with industry partners to identify and embed nature-based tourism experiences to secure funding to protect, conserve and enjoy our natural environment

2.3 Encourage community participation and partnerships with key stakeholders for greater involvement in sustainability issues and promote the adoption of a sustainable lifestyle

2.4 Explore opportunities to integrate eco-friendly and sustainable materials into the procurement process and practices to road management

2.5 Contribute to the development of a long-term approach to waste management on the Fleurieu Peninsula.

Related Plans

- Environmental Action Plan
- Fleurieu Interim Bushfire Management Plan
- Goolwa and Hindmarsh Island Integrated Water Management Plan
- Roadside Vegetation Management Plan.

Retail precinct, Goolwa

Connected Alexandrina is created for, with and by the community. We are safe, healthy and all enjoy accessible infrastructure and services.

Connected activities and measures

3.1 Support prosperity and wellbeing in Alexandrina by building the resilience of our communities, the economy and the environment to a variable and changing climate

3.2 Partner on community-led Village Innovation Plans (VIPs) to identify and enhance sustainable social, economic and environmental outcomes for Alexandrina

3.3 Leverage Business Alexandrina to increase opportunities to co-design innovative solutions for industry

3.4 Advocate for multiple modes of public transport that connect communities to Adelaide and across our region

3.5 Support local industry to connect, explore and pilot new initiatives.

Related Plans

- Disability Discrimination Access and Inclusion Plan
- Dog and Cat Management Plan
- Economic Development Strategy
- Tourism and Visitor Strategy.

Planning and delivering results village-by-village

Central to our success in delivering the outcomes of this annual business plan and budget will be the Village Innovation Plans that will shape the future of each town.

At a local level and as a region, our commitment to A2040 needs to be both specific and strategic. We will plan for this across five key action areas:

- **Climate Response**
- **Appropriate Growth**
- **Community Inclusion**
- **Transport Connections**
- **Environmental Innovation.**

Winery, Langhorne Creek

Climate Response

Climate Change is the issue of greatest concern to the people of Alexandrina. Increasingly frequent adverse events, the fragility of our ecosystems and the security of our water supplies led to our Climate Emergency declaration in 2019.

1.1 Increase township greening and tree planting for canopy cover.

- Develop an 'urban greening strategy' across Alexandrina based on individual VIPs, taking into account the planting of suitable tree and shrub species in strategic locations; weed control; reserve maintenance; and pruning.

2.1 Reduce Council greenhouse gas emissions and advocate for the uptake of renewable energy.

- Ongoing carbon reporting
- Develop a Carbon Neutral Plan that sets out Council's goals and targets in managing corporate and community carbon emissions and provides a roadmap to guide Council towards carbon neutrality
- Develop a Climate Emergency Action Plan that will be based on the Carbon Neutral Plan; which will provide a clear pathway for Council and the community to reduce its carbon footprint, incorporating both climate change mitigation and adaptation options
- Encourage uptake of emerging technology by identifying local opportunities through Council's economic development structures and initiatives.

3.1 Supporting prosperity and wellbeing in Alexandrina by building the resilience of our communities, the economy and the environment to a variable and changing climate.

- Develop a 'Coastal adaptation monitoring and strategic planning document' incorporating long-term adaptation options

Murray Mouth

- Support climate-ready development; disaster risk reduction. (including bushfire hazards); and resilient agriculture as informed by the Resilient Hills and Coast 'Where we build, what we build' climate ready homes design guide, and its Regional Action Plan 2020-2025
- Build a Local Food Community – A collaboration with The Food Embassy and the Strathalbyn Neighbouring Centre; and as a member of the LGR & DS Grant project enabling resilient food systems in South Australia.

Appropriate Growth

Well managed development relies on the best available social and physical infrastructure and services. Appropriate growth supports residents, farmers, businesses, community organisations and the many visitors central to job creation and our economic destiny.

1.2 Attract and retain younger residents to live, work and play in Alexandrina.

- Develop 'Sector Plans' for key local industries to enhance business growth and job creation
- Lead a regional workforce planning initiative to develop employment pathways for young people incorporating post secondary and tertiary education
- Create a 'destination identity' to market lifestyle opportunity to invest, live and work within Alexandrina
- Explore 'work from home' and 'work near home' concepts to market elements of the emerging '15 minute city' momentum as a response to climate change, globalisation and COVID-19.

Coffee van, Middleton

2.2 Work with industry partners to identify and embed nature-based tourism experiences to secure funding to protect, conserve and enjoy our natural environment.

- Embed nature based tourism by building capacity within existing as well as new operators through identification of the economic opportunities emanating from Alexandrina's 'clean/green' competitive advantage
- Progress the Sugars Beach Murray Mouth Icon Project to approval stage as a tangible demonstration of effective partnering between traditional owners, community, business and government in delivering sustainable visitor experiences.

3.2 Partner on community-led Village Innovation Plans (VIPs) to identify and enhance sustainable social, economic and environmental outcomes for Alexandrina.

- The outcomes of the individual VIPs will be used to drive:
  - The development of town identities which communicate consistent Alexandrina branding but reflect the unique character of each township;
  - The development of sustainable Council policies, strategies and plans to address key service needs and provide forward planning data and analysis to guide Council's investment in community programs, services and infrastructure;
  - Service levels to meet community expectations.

Community Inclusion

Bringing generations and communities together, welcoming visitors into our region and embracing diversity will support our growing population, stimulate spending and attract investment.

1.3 Design and locate community infrastructure to ensure safe, inclusive and convenient access for communities and individuals.

- Ensure social infrastructure planning embraces inclusion principles to support access
- Formulate an implementation schedule for timely enactment of Alexandrina's Disability Action and Inclusion Plan
- Embrace the principal of 'universal design' within asset management, whether that be for renewal, replacement or new assets.

2.3 Encourage community participation and partnerships with key stakeholders for greater involvement in sustainability issues and promote the adoption of sustainable lifestyle.

- Promote the aspirations and expectations of A2040 in relation to climate change and the environment, so as to encourage 'buy-in' and desire for a sustainable lifestyle
- Audit formal and informal community engagement processes to ensure reach and pro-active feedback
- Encourage cross-council collaboration in relation to promoting a healthy and sustainable lifestyle within the greater Fleurieu that encourages social and economic development.

3.3 Leverage Business Alexandrina to increase opportunities to co-design innovative solutions for industry.

- Utilise key levers for development, including business training and networking, experts in residence, partnerships with peak bodies, other Councils, and the commercial sector
- Maintain up-to-date economic development information/data that encourages informed decision making to foster innovation in local businesses (industry)
- Promote and showcase the partnership with Startup Adelaide through participation in the Innovation Challenge with an economic growth 'problem solving' focus.

Encounter Bikeway, Bashams Beach

Transport Connections

Our community needs a high-quality road, water, rail and trail network that is safe, well maintained and supportive of healthy lifestyles and environmental sustainability. Better transport connections within the region and with major centres and cities like Mount Barker and Adelaide requires focused advocacy, planning and investment.

1.4 Advocate for a rethink of transport planning to focus on needs identification for improving accessibility, social inclusion and wellbeing

- Utilise Village Conversations to demonstrate community expectation in relation to accessible and affordable transport options
- Formulate position paper as a key advocacy platform with State and Federal representatives
- Identify gaps within existing service delivery structures and overlay economic development principals so as to investigate potential partnerships to deliver an improved service offering.

2.4 Explore opportunities to integrate eco-friendly and sustainable materials into the procurement process and practices to road management

- Fully integrate sustainable material selection and use into Council procurement activities
- Leverage collective industry knowledge into long term sustainable road management practices
- Monitor and report the use of sustainable material to affect benchmarking and future target setting.

3.4 Advocate for multiple modes of public transport that connect communities to Adelaide and across our region

- Advocate with various stakeholders and the community to investigate and implement innovative public transport solutions to provide linkages across the region.

Beachside dining, Goolwa

Environmental Innovation

It is clear that we can go well beyond the management of waste, water and energy and extend to circular resource systems, regenerative farming, aquaculture and nature-based recreation and ecotourism.

1.5 Commit to purchasing recycled materials and products in our public spaces

- Fully integrate recycled material selection and use into Council procurement activities
- Ensure that recycled materials and products continue to be incorporated into designs, specifications and actively considered in public spaces throughout the region.

2.5 Contribute to the development of a long-term approach to waste management on the Fleurieu Peninsula

- Work in partnership through the Waste Authorities to develop sustainable rather than reactive solutions for waste management
- Support the establishment of Fleurieu Innovation and Development fund to explore innovative waste management solutions.

3.5 Support local industry to connect, explore and pilot new initiatives

- Fostering local business growth through Business Alexandrina and the Business Alexandrina Hub
- Implement 'business building' initiatives highlighted in the Economic Development Strategy to support key sectors including: Tourism, Agribusiness, Health and Aged Care
- Research and keep abreast of social and community trends, initiatives and priorities to improve connectivity, advice, information and service delivery.

Basham Beach

Monitoring and Reporting

At the end of each financial year, Alexandrina Council produces an Annual Report which details what the Council has achieved for the community it serves.

The Annual Report is Council's primary means of reporting back to the community on progress in achieving the aspirations of A2040, as it relates to the financial year in question.

Monitoring performance is an important factor in ensuring Alexandrina Council is delivering on the community's aspirations as expressed in A2040 and presented in this document.

The Council measures its performance and achievements through the following processes:

- Regular financial reporting to Council and Council's Audit Committee
- Annual review of the Long Term Financial Plan
- Quarterly service area reporting
- Customer Satisfaction Surveys
- Customer requests and complaints
- Regular project reporting.

Alexandrina farmland

Council's Services

All Councils have mandated responsibilities under various South Australian legislation, namely: the Local Government Act 1999; the Planning, Development & Infrastructure Act 2016; the Public Health Act 2011, Local Nuisance & Litter Control Act 2016, to name a few.

Services include:

- regulatory activities such as maintaining the voters roll, keeping property ownership data and supporting the elected Council
- setting rates, preparing an annual budget and developing longer-term strategic management plans for the area
- management of infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage
- street cleaning, rubbish collection and recycling
- development planning and regulatory control, including building safety assessment
- various environmental health programs, animal management and community safety
- protection of natural resources including coastal areas and rivers.

In response to community need, Council also provides the following services and programs:

- libraries
- economic development
- community centres
- aged care services
- youth development
- environmental sustainability
- community wellbeing
- art galleries.

Council also operates a number of facilities on a fee for service basis. These provide important community benefits, while also generating revenue to help deliver a value for money service, and include:

- property leasing
- caravan parks
- Finniss Water Scheme
- community waste and waste water management schemes.

Middleton tennis courts

Focus on 2021/22

Council prepares its Annual Business Plan and Budget each year, taking into account its Long Term Financial Plan.

Milang Railway Museum

Significant Influences and Priorities 2021/22

A number of significant factors have influenced the preparation of Council's Annual Business Plan and Budget for 2021/22.

The most significant continues to be COVID-19; from the start of the COVID-19 pandemic, Council has taken steps to support residents, ratepayers and businesses to ensure the long-term viability of the economy and the safety and wellbeing of the community. Along with targeted relief for ratepayers, businesses and Council tenants, Council continues to implement a range of projects that have been brought forward to stimulate economic activity, protect jobs and generate employment.

Council's recently adopted Long Term Financial Plan (LTFP) 2021/22 to 2030/31, is a fundamental instrument that defines planned activities over the next decade, whilst supporting the A2040 aspiration to thrive. The LTFP requires a rate increase of CPI plus growth and 1.5% sustainability for 2021/22.

Other significant factors have influenced the preparation of Council's Annual Business Plan and Budget for 2021/22. These include:

- the Local Government Price Index 1.2% (March 2021)
- the Consumer Price Index (CPI) 1.2% (March 2021)
- investment of $26.6 million in 2021/22 for the renewal of existing assets and construction of new infrastructure, as per Councils ten year Asset Management Plan.

After careful consideration Council has endorsed a rate increase of 2.7% for 2021/22, in line with the recently adopted LTFP. However, the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the capital value of each property.

Additional rate income of 1.3% (growth), will also be realised from new development and property improvements.

The State Valuation office has finalise their annual general valuation effective 1 July 2021.

The Valuer-General identified that the data forming the basis of the annual general valuation would benefit from comprehensive review and undertook an initiative for an in-depth data collection and analysis program to improve the accuracy of the general valuation. For Alexandrina, the revaluation initiative assessed independent living units, rural living and primary production properties.

Council does not receive more money because property values increase but the values may alter how rates are apportioned across each ratepayer.

Information relating to the Revaluation Initiative is also available on the Valuer-General's website:

dpti.sa.gov.au/land/office_of_the_valuer_general/resources

The review process has now been completed by Land Services SA with primary production, rural living and independent living units in Alexandrina Council area being revalued. To cushion the impact of a spike in property valuation Council is continuing the application of rate capping.

The rate increase will again be capped. The capping for 2021/22 will be 12% for resident ratepayers and 50% for non resident ratepayers.

Council will continue to offer rate relief to ratepayers experiencing financial hardship, on application; with fines and interest remitted for payments made in line with the payment arrangement.

Council continues to acknowledge various State Government priorities, particularly in the implementation of the Planning, Development and Infrastructure Act 2016 and working within the new framework of regional Landscape Boards, particularly the Hills and Fleurieu Board.

Council will pursue synergies relevant to regional and national initiatives in its priorities for 2021/22 including:

- continued implementation of the Asset Management Plan
- ensuring financial sustainability in accordance with the ten year Long Term Financial Plan
- striving for continuous improvement within general operations in line with Council's core values.

Rolling hills, Ashbourne

The rate increase will again be capped. The capping for 2021/22 will be 12% for resident ratepayers and 50% for non-resident ratepayers.

Goolwa Skate Park Pump Track

Major Projects

In 2021/22 Council proposes to undertake major capital works in line with Council's Asset Management Plan to ensure the longevity of existing assets as well as delivering new infrastructure to cope with the demands of a growing community.

Goolwa Oval Recreation Precinct

The Goolwa Oval Recreation Precinct seeks to deliver a multi-staged project, with Stage One underway to deliver a new dedicated sporting facility to cater for Goolwa's future sporting, recreational and community needs.

> **Total Project Cost: $10,406,000**

Design and Construction:
$3,506,000 (2021/2022)

Total Project Income:
$6,950,000
(Federal and State Government funding)

As well as the major projects outlined here, Council plans to undertake a range of smaller projects across the region as outlined on pages 36-37 and in Appendix B.

Strathalbyn Streetscape & Town Hall Revitalisation

This project involves the development of a central link through Strathalbyn's town centre that will revitalise the most popular areas to provide new plantings, trees, furniture and attractive landscaping with a vision of harmonising the town's infrastructure, promoting a sense of place and providing ample wayfinding for visitors.

Total Project Cost: $9,810,000

Design and Construction:
$3,850,000 (2021/2022)

Total Project Income:
$5,072,000
(Federal and State Government funding)

Goolwa Wharf Precinct

Transforming the Goolwa Wharf into an iconic destination that is vibrant and active and is a great place to visit, gather and spend time. To further support the reinvigoration of the Precinct, the renewal of the wharf shed and wharf, and upgrade of the entry, roof and air conditioning and connections to Signal Point will be undertaken in a staged program of works.

Total Project Cost: $7,500,000

Design and Construction:
$3,040,000 (2021/2022)

Total Project Income:
$5,000,000
(Federal and State Government funding)

RIVER PORT
OF
GOOLWA
BOARDING STATION

Beacon 19 Goolwa Boat Ramp Refurbishment

Works will modernise the 40-year-old structure and provide an improved boat launching point. This is aimed to encourage greater opportunities to link Beacon 19 with natural attractions found in the Coorong and Lower Lakes.

- **Total Project Cost: $1,300,000**

Design and Construction:
$1,200,000 (2021/2022)

Total Project Income:
$650,000
(State Government funding)

Tarella Street, Milang Stormwater Upgrade

A significant upgrade to the stormwater system in Tarella Street, Milang will be undertaken to improve infiltration in an area prone to flooding during frequent rain events.

- **Design and Construction: $520,000 (2021/2022)**

Total Project Cost: $1,950,000

Rates at a Glance

In 2021/22 for every $100* of rates, Council will deliver the following services

Liveable

Open Space

Footpaths & Cycle Tracks, Recreation, Open Space and Reserves

$22 **for every $100 spent**

Regulatory Services & Public Health

Animal Management, Public Order and Community Safety, Public Health, Fire Prevention

$2 **for every $100 spent**

Economic Development

Visitor Services, Event Management, Tourism Promotion and Development, Business Development and Support

$3 **for every $100 spent**

Planning & Development

Development Assessment – Planning, Building & Engineering, Compliance, Strategic Land Use Planning, Heritage Advice

$4 **for every $100 spent**

Good Governance

Council & Executive Services, Corporate & Financial Services

$7 **for every $100 spent**

Asset Management & Field Services

Depot Operations, Field Services, Asset Management, Infrastructure Project Design

$8 **for every $100 spent**

Accommodation, Middleton

Green

Wastewater Management

Community Wastewater Management Schemes (CWMS) (user pays)

$3 for every $100 spent

Waste Management

Kerbside Waste Collection, Recycling, Landfill, Education

$6 for every $100 spent

Environmental Activities & Stormwater Management

Biodiversity Sustainability, Stormwater Management, Water Recycling

$5 for every $100 spent

Connected

Community Facilities

Community Buildings and Public Amenities

$5 for every $100 spent

Community Wellbeing

Aged & Disabled, Children, Youth & Family, Home Care, Community Transport, Community Development, Libraries, Arts & Culture

$10 for every $100 spent

Transport & Road Related Infrastructure

Roads, Bridges and Car Parks

$25 for every $100 spent

*Net of operational and capital expenditure. The capital program varies from year to year, which may cause changes in Council's spending profile.

Capital Program Budget 2021/22

Capital Expenditure

The table below shows Council's expenditure on Capital Works during 2021/22, totalling $26.6 million. Asset Renewal expenditure is required to maintain Council's infrastructure networks to their current standard and service levels.

Expenditure on New and Upgraded Assets includes funds to upgrade or expand Council's infrastructure to meet increasing demand and capacity requirements, as well as allocations for major projects.

Based on Council's Asset Management Plans, this ratio indicates the predicted expenditure on the renewal of assets against what Council proposes to spend on these assets (budgeted expenditure). Council Asset Renewal Funding Ratio is within the target range as reflected in the Long Term Finacial Plan.

Milang Railway Museum

Proposed Capital Expenditure 2021/22	Land & Buildings $('000)	Recreation & Open Space $('000)	Roads & Bridges $('000)	CWMS $('000)	Kerbs & Footpaths $('000)	Plant & Equipment $('000)	
Asset Renewal	543	290	3,814	162	157	2,681	
New or Upgraded Assets	7,197	1,940	6,280	1,415	657	1,466	
TOTAL	**7,740**	**2,230**	**10,094**	**1,577**	**832**	**4,147**	**26,620**

Land & Buildings

$7.7 million

will be allocated to the expansion, upgrade and renewal of land and buildings assets.

This includes:

- construction of the Goolwa Oval Recreation facility
- expansion works on the Milang Institute
- upgrades to the Langhorne Creek Community Hall public toilets
- renewal of Port Elliot Institute / Library and the Port Elliot RSL.

Recreation & Open Space

$2.2 million

will be allocated to the expansion, upgrade and renewal of recreation and open space assets.

This includes:

- Beacon 19 Boat Ramp refurbishment
- irrigation renewal works on Commodore Reserve, Continental Reserve, Harbour Master's Reserve, Strangways Reserve
- expansion of Watercourse and Coastal Adaption works, Goolwa Rowing Club Jetty, Port Elliot Flying Fish Reserve Playground upgrade.

Roads & Bridges

$10.1 million

will be allocated to the road network including $2.8 million on sealed road expansion and renewals.

A further $1.9 million will be spent on unsealed road resheeting and $0.2 million on bridges.

Sealed road works will include:

- Strathalbyn Town Centre Streetscape revitalisation
- Goolwa Wharf Precinct related projects.

Community Wastewater Management Schemes

$1.6 million

will be allocated to the expansion and renewal of Community Wastewater Management Schemes.

Expenditure incorporates:

- Coorong Quays wastewater integration
- upgrades and renewal of pump stations
- renewal of communication systems and infrastructure including integration of remote access and process visualisation.

Kerbs & Footpaths

$0.8 million

will be allocated to continue the footpath / kerb expansion and renewal program across the region, delivering enhanced and dedicated pedestrian networks within our communities, in line with the adopted Footpath Master Plan.

Plant & Equipment

$4.1 million

will be allocated for the renewal and expansion of Council plant and equipment.

These assets are used in the delivery of services and the construction of other assets.

Funding the Annual Business Plan

Council's Long Term Financial Plan (LTFP) is financially sustainable over the forward ten years of the plan, while achieving Council's objectives as specified in its A2040 Community Strategic Plan.

Measuring Our Performance

Key Financial Indicators

Key financial performance targets ensure the long term financial sustainability of Council covering the maintenance and development of the community's assets, as well as, providing appropriate services. Council proposes an Operating Surplus/Deficit Ratio before capital revenues for 2021/22 of (2)%.

This is in line with Council's Long Term Financial Plan (LTFP).

Council is projecting a small deficit in 2021/22 and returning to a surplus position in 2023/24, reflecting Council's commitment to the sustainable management of community funds, while enabling Council to address budget pressures without the need for unexpected rate increases.

The Operating Ratio remains within target range over the period of the Long Term Financial Plan except for 2026/27 and 2030/31 where it exceeds target range.

This demonstrates that Council has the ability to reduce its net financial liabilities and fund capital expenditure over and above depreciation expenses.

Council's Net Financial Liabilities Ratio is projected to peak at 93% for 2022/23, remaining within its target range over the ten year period of the LTFP.

Total borrowings are projected to peak at $44.8 million in 2022/23 then reduce to $17.9 million by 2031. $11.6 million relates to Community Waste Management Scheme.

Key Financial Indicators	Short Term Target	2020 Year End Actual	2021 Adopted Budget	2021 Projected Budget*	2022 Budget
Operating Surplus / (Deficit) - $'000		445	(181)	(402)	(802)
Operating Surplus/ (Deficit) - Ratio	(2)-1%	1%	(0)%	(1)%	(2)%
Net Financial Liabilities Ratio	≤ 120%	64%	83%	88%	91%
Asset Renewal Funding Ratio	90-110%	46%	122%	171%	100%

Heading Explanation

2020 Year End Actual – Council's audited financial results as at 30 June 2020.
2021 Adopted Budget – budget for 2020/21, and as adopted by Council on 1 July 2020.
2021 Projected Budget – Council's revised budget, projecting its financial position to 30 June 2021.
2022 Budget – budget for 2021/22 as adopted by Council on 19 July 2021.

* Based on March 2021 Budget Review

Budget at a Glance

Net Rate Revenue	$44m
Other Operating Revenue	$6m
Operating Expenditure	$51m
Capital Expenditure	$27m
Capital Grant Income	$10m

Summary Statement

Including Financing Transactions

Summary Statement including Financing Transactions	2020 Year End Actual $('000)	2021 Adopted Budget $('000)	2021 Projected Budget* $('000)	2022 Budget $('000)
Operating Revenues	48,738	49,234	49,432	50,729
less Operating Expenses	(48,293)	(49,415)	(49,834)	(51,531)
Operating Surplus/(Deficit) before Capital Amounts	**445**	**(181)**	**(402)**	**(802)**
Net Outlays on Existing Assets of Existing Assets Capital Expenditure on Renewal/Replacement"	(3,206)	(9,067)	(12,500)	(7,647)
add back: Depreciation, Amortisation & Impairment	12,092	12,818	12,818	13,380
add back: Proceeds from Sale of Replaced Assets	107	463	463	578
	8,993	**4,214**	**781**	**6,311**
Net Outlays on New and Upgraded Assets Capital Expenditure on New/Upgraded Assets	(6,200)	(12,880)	(17,737)	(18,973)
add back: Amounts Specifically for New/Upgraded Assets	2,707	4,068	4,754	10,377
	(3,493)	**(8,812)**	**(12,983)**	**(8,596)**
Net Lending / (Borrowing) for Financial Year	**5,945**	**(4,779)**	**(12,604)**	**(3,087)**

The below financing transactions demonstrate the source of funds required to accommodate a net borrowing result.

New Borrowings	0	5,200	16,589	4,011
Repayment of Principal on Borrowings	(7,427)	(781)	(894)	(1,412)
(Increase)/Decrease in Cash and Cash Equivalents	(130)	9	797	173
(Increase)/Decrease in Receivables	1,612	351	(3,888)	315
Financing Transactions	**(5,945)**	**4,779**	**12,604**	**3,087**

Appendix A of this document outlines the Financial Statements for Budget 2021/22
*Based on March 2021 Budget review and any subsequent budget impacts will be reflected as part of the 2021 year end process.

Council plans to utilise its Cash Advance Debenture facility over the life of the Long Term Financial Plan (LTFP). This will enable Council to repay principal when surplus funds are anticipated in future years.

The Strand, Port Elliot

Community Wastewater Management Schemes 2021/22

Council maintains and manages Community Wastewater Management Schemes (CWMS) for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass, Hindmarsh Island and Milang, as well as the Finniss Water Scheme.

Council recovers costs for operation, maintenance, improvement and replacement of the CWMS by way of an annual service charge.

It is important for the CWMS to be financially sustainable in the medium to long term. To achieve this, a separate Long Term Financial Plan and Asset Management Plan are prepared.

Council has set separate key financial performance targets for the Community Wastewater Management Schemes to ensure the long term financial sustainability of the CWMS.

These targets cover the maintenance and development of assets, as well as providing appropriate services.

River Murray, Goolwa

Key Financial Indicators (CWMS Only)

Year Ending 30 June	Short Term Target	2020 Year End Actual	2021 Adopted Budget	2021 Projected Budget*	2022 Budget
Operating Surplus / (Deficit) - $'000		29	(32)	(52)	(54)
Operating Surplus Ratio	(5)-2%	1%	(1%)	(1)%	(1)%
Net Financial Liabilities Ratio	≤ 250%	134%	208%	192%	174%
Asset Renewal Funding Ratio	90-110%	50%	200%	254%	100%

* Based on March 2021 Budget Review

Wastewater treatement plant, Strathalbyn

In light of COVID-19, and reflecting Council's commitment to provide direct and immediate rate relief, combined with ensuring the Community Wastewater Management Schemes remain sustainable in the long term, Council needs to increase service rates by 1.5% for the 2021/22 financial year, as reflected in estimated Service Charges on page 53.

Council has undertaken significant capital works on Community Wastewater Management Schemes over the last two years totalling $3.9 million, and intends to spend $4 million over the next two years.

The CWMS propose an operating deficit before capital revenues for 2021/22 of $54,000; and surplus positions projected over the remainder of the ten years of the Long Term Financial Plan (LTFP). This demonstrates that the CWMS have the ability to reduce net financial liabilities and fund capital expenditure over and above depreciation expenses.

The CWMS Net Financial Liabilities Ratio is projected to peak at 200% in 2026/27, reducing to 170% by the end of the ten year Long Term Financial Plan.

Total borrowings are projected to peak at $16.6 million in 2029/30 and then reduce to $15.8 million in year 10 of the LTFP.

For 2021/22, the Asset Renewal Funding Ratio is projected to be 100%, which is in line with the Asset Management Plan.

The CWMS remain sustainable over the term of the Long Term Financial Plan. The Operating Surplus Ratio is above target range for a number of years of the plan.

Capital Expenditure 2021/22*	CWMS $('000)
Asset Renewal: Community Wastewater Management Schemes	162
New or Upgraded Assets: Community Wastewater Management Schemes	1,415

Council excluding CWMS 2021/22

Council has recognised the need for the Community Wastewater Management Schemes (CWMS) to operate as a sustainable business unit and to ensure the costs of service delivery are borne by those connected to the CWMS. To enable this, Council has prepared a budget and Long Term Financial Plan for the Council without the impact of the CWMS.

Council excluding CWMS proposes an Operating Surplus/Deficit Ratio for 2021/22 of (2)%. This is in line with Council's Long Term Financial Plan.

The Operating Ratio becomes increasingly positive over the life of the plan and is 8% in Year 10. This demonstrates that Council excluding CWMS has the ability to reduce its net financial liabilities and fund capital expenditure over and above depreciation expenses.

Council's (excluding CWMS) Net Financial Liabilities Ratio is projected to peak at 81% in 2022/23 and reduce to 10% by the end of the plan. Total borrowings are projected to be $30.8 million in 2021/22, peaking at 33.2 million in 2022/23 and reducing to $2 million by 2030/31

The reduced Loan Borrowings and Net Financial Liabilities Ratio are a reflection of the borrowings undertaken by Council on behalf of the CWMS.

Council remains within its target range for the Net Financial Liabilities Ratio over the life of the Long Financial Plan.

The Asset Renewal Funding Ratio for Council excluding CWMS is within the target range as reflected in the Long Term Financial Plan.

The 2021/22 budget for Council excluding CWMS is consistent with the Long Term Financial Plan as adopted in February 2021.

Key Financial Indicators (Excluding CWMS)

Year Ending 30 June	Short Term Target	2020 Year End Actual	2021 Adopted Budget	2021 Projected Budget*	2022 Budget
Operating Surplus / (Deficit) - $'000		416	(149)	(350)	(748)
Operating Surplus Ratio	(2)-1%	1%	(0)%	(1)%	(2)%
Net Financial Liabilities Ratio	≤ 100%	56%	68%	75%	79%
Asset Renewal Funding Ratio	90-110%	46%	110%	158%	100%

* Based on March 2021 Budget Review

The table below shows Council excluding CWMS spend on Capital Works during 2021/22

Capital Expenditure 2021/22*	Land & Buildings	Recreation & Open Space	Roads & Bridges	Kerbs & Footpaths	Plant & Equipment	
Asset Renewal	543	290	3,814	157	2,681	
New or Upgraded Assets	7,197	1,940	6,280	675	1,466	
TOTAL	**7,740**	**2,230**	**10,094**	**832**	**4,147**	**25,043**

*Figures above are not indexed

Retail and hospitality, Strathalbyn

Sources of Income & Expenditure

Operating Income

Rates Other

Other rate revenue includes the State Government's Regional Landscape Levy (formerly NRM Levy) collected on behalf of the Regional Landscape Board, Community Wastewater Management Schemes (CWMS) for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass, Hindmarsh Island and Milang and the Finniss Water Scheme. Rates Other is expected to account for 14% of operating income in 2021/22.

Statutory Charges

Statutory Charges are expected to account for 2% of operating income in 2021/22. Statutory charges are fees for regulatory services. They are associated with the granting of a permit / licence or the regulation of an activity. They include planning and development fees and parking fines.

User charges

User charges are expected to account for 4% of operating income in 2021/22. User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. They include waste management fees, hire of community facilities and connection fees for Community Waste Management Schemes.

Grants, Subsidies and Contributions

Operating grants, subsidies and contributions are expected to account for 5% of operating income in 2021/22. The grants comprise of the General Purpose Grant, Local and Special Road Grants, and Roads to Recovery Grant.

73%
operating income from General Rates for 2021/22

Reimbursements and Other Income

Reimbursements and Other Income are each expected to account for 2% of operating income in 2021/22. Reimbursements are amounts received as payment for work done by the Council acting as an agent for others. Other Income includes interest income and other revenue not separately classified above.

Historic Railway & Seaport Display, Port Elliot

Operating Expenses

Materials, contracts and other expenses

Materials, contracts and other expenses are expected to account for 36% of Operating Expenditure in 2021/22. Materials cover payments for physical goods and include purchase of consumables, water and energy. Contract services involve payments for the external provision of services.

Employee Costs

Employee costs are expected to account for 35% of Operating Expenditure in 2021/22. Employee costs include all labour related expenses such as wages and salaries, and on-costs such as allowances, leave entitlements and employer superannuation.

Finance Costs

Finance costs are expected to account for 3% of Operating Expenditure in 2021/22. Finance costs cover the costs of financing the Council's activities through borrowings; the interest expense is based on cash flows.

Depreciation

Depreciation expense is expected to account for 26% of Operating Expenditure in 2021/22. Depreciation is an accounting measure, which records the consumption of the Council's infrastructure, property, plant and equipment and has been based on Council's Asset Management Plans.

SteamRanger Heritage Railway, Strathalbyn

Rates Income for 2021/22

Rates income is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, storm water drainage, the collection of rubbish and recyclable materials, ongoing maintenance of parks, gardens and buildings, street lighting and street cleaning, libraries, animal control, and planning and enforcement of local laws.

Comparing rates between Councils can be difficult. Every Council has different attributes and provides varying services or similar services at different standards. Councils deliver an extensive range and level of service to the community, with the greater part determined by the expectations of our communities.

The price of delivering and providing these services is spread across the community in the form of rates. Council determines a rate in the dollar, based on the amount of revenue that will be required to meet the ongoing cost of providing services to our community for the coming year.

Council's revenue for 2021/22 includes $37 million to be raised from general rates.

Additional rates will be raised from new development and property improvements. This is currently projected to be 1.3%.

The State Valuation Office (SVO) has finalised their overall assessment of property valuation within our district.

The SVO has also undertaken an in-depth data collection and analysis program to improve the accuracy of the general valuation. This process has been completed with primary production, rural living and independent living units in the Alexandrina Council area being revalued. To cushion the impact of a spike in property valuation, Council is proposing to continue the application of rate capping.

In setting rates for the 2021/22 financial year, Council has considered the need to keep rate increases to a minimum, while also being mindful of the following plans and considerations:

- the A2040 Community Strategic Plan that sets the overall direction of Council. This was developed following an extensive community consultation with community groups, local businesses, and interested citizens
- the Alexandrina Council (LTFP) 2021/22 to 2030/31, that defines planned activities over the next decade, whilst supporting the A2040 aspiration to thrive. The LTFP requires a rate increase of CPI plus growth and 1.5% sustainability for 2021/22.
- the Alexandrina Council Asset Management Plan that sets the forward capital works, maintenance and renewal programs
- the resources required for the delivery of Council services as documented in the Annual Business Plan and Budget 2021/22, which also outlines financial and non-financial performance levels
- the increased use of "user pays" cost recovery systems.

Rates at a Glance: In 2021/22, an average general rate increase of 2.7% per property (depending on property valuation).

Method Used to Value Land

Council has decided to continue to use Capital Value as the basis for valuing land within the council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers.

Business Impact Statement

Council has considered the impact of rates on all businesses in the Council area, including primary production and viticulture. In considering the impact, Council will assess the following matters:

- those elements of Council's Strategic Management Plan relating to business development
- the current and forecast economic climate identified in Access Economic's publication Business Outlook
- Council's recent development approval trends
- the operating and capital projects, and new programs for the coming year that will principally benefit industry and business development, and valuation changes.

Council recognises the importance of supporting and encouraging a diverse and healthy business sector including primary production, and this is reflected in Council's A2040 Community Strategic Plan.

$37

million dollars to be raised from general rates

Café, Goolwa

Olive trees, Tooperang

Differential General Rates

The Local Government Act 1999 allows Councils to differentiate rates based on the use of the land, the locality of the land or on the use and locality of the land.

Alexandrina Council has two differential rates being, Primary Production and General Rate. The table below shows rates raised for each differential for the 2021/22 financial year.

Council recognises that the rural sector not only contributes greatly to our economy but also has significant responsibilities in environmental conservation. This sector does not attract government financial support except in exceptional circumstances; however its contributions have been recognised by local government, which has historically provided a reduction to the General Rate.

Council has regard to relative movements in valuation to ensure that the rate burden remains relatively constant between primary producers and other sections of the community in 2021/22.

Council will continue to apply a differential rate for Primary Production in 2021/22.

Differential Rate	Rateable Properties	Rateable Properties %	Capital Value $	Rates Raised 2021/22 $	Rates Raised %
General	16,606	85%	6,119,068,988	29,885,784	80%
Primary Production	3,026	15%	1,972,947,783	7,459,216	20%
	19,632		**8,092,016,771**	**37,345,000**	

Fixed Charge

Council considers it appropriate that:

- All rateable properties make a contribution to the cost of administering Council's activities.
- All rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property.

Approximately 21% of Council's general rate revenue is generated via the fixed charge. For 2021/22, the fixed charge will increase by $5 to $400.

Rate Capping

In 2021/22, Council will continue the application of rate capping for the principal place of residence. The percentage set for 2021/22 will be 12%. Rate capping of 50% upon application for all other rate categories was also made available in the 2020/21 financial year.

Rate Rebate

A rebate of rates in respect of any rateable land in the council area will be available in accordance with the Local Government Act 1999 and Council's Rate Rebate Policy. The policy provides eligibility guidance upon which a ratepayer is entitled to a rebate of rates.

A full version of Council's Rating Policy and Rate Rebate Policy can be viewed at **alexandrina.sa.gov.au/rates**

Regional Landscape Levy (formerly NRM Levy)

Council will continue to collect the Regional Landscape Levy (formerly 'NRM levy') wholly on behalf of the Hills and Fleurieu Landscape Board. The Regional Landscape levy will increase to $1,548,011 1% increase (as prescribed by the Board).

Regional Landscape Levy (formerly NRM Levy)	Landscape Levy 2020/21 $	Landscape Levy 2021/22 $
SA Murray-Darling Basin NRM	1,352,730	1,366,257
Adelaide and Mount Lofty NRM	179,955	181,754

CWMS Income Estimates

Council maintains and manages Community Wastewater Management Schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Hindmarsh Island, Mount Compass and Milang, and charges for all properties serviced by these schemes.

In line with Council's adopted LTFP, an increase of 1.5% above CPI to CWMS charges is proposed for 2021/22, rounded to the nearest $5, the maximum occupied charge for 2021/22 will be $590 and $435 for vacant land.

Wastewater treatement plant, Port Elliot

Service Charges	Number of Connections	2020/21 Service Charge $ (rounded to the nearest $5)	2021/22 Total Income $
Occupied	8,794	590	5,188,460
Vacant	666	435	289,710
Total	9,460		5,478,170

Connection Fees	2021/22 Connection Fees $ (rounded to the nearest $100)	Projected 2021/22 Total Income $
Goolwa, Milang, Strathalbyn, Port Elliot, Mount Compass, Coorong Quays	5,500	456,500
Total		
Goolwa North	8,100	
Hindmarsh Island	8,700	

Focus on 2020/21

Café, Strathalbyn

Summary of Achievements

Council completed a 12 month community led process to proudly create a 20 year vision, aptly named A2040.

The A2040 Four Year Plan and Community Strategy was endorsed by Council in February, which includes the Long Term Financial Plan and Asset Management Plan.

Café, Goolwa

Innovate Throughout our Region

- Launched Business Alexandrina and opened the 'Hub'. This initiative offers local business operators an opportunity to grow, learn and network with each other
- Awarded funding from Council's COVID-19 Community Reactivation Grant and the 2020-2021 Economic Development and Events Recovery Grant Fund
- Launched 'Our Local Alexandrina', an online platform showcasing the region's great range of shopping and dining experiences as well as the many producers in our region.

The Hub, Goolwa

Participate in Wellbeing

- Two public art projects were endorsed for the 2020/21 financial year a mural on the Southern Fleurieu Historic Museum commemorating the agricultural history of the region and the re-creation of a mural from the 1960s by artist Helen Fuller commemorating the importance of surf culture at Middleton
- Alexandrina Libraries hosted a visit from the Library Board of South Australia in October 2020
- Transitioned from Commonwealth Home Support Program and Home and Community Care Program to a new community connect program delivering Domestic Assistance and Home Maintenance.

Mural shed art

Goolwa Wharf Precinct

Activate our Spaces

- Secured Federal and State Government funding towards the Goolwa Oval Recreational Precinct and commenced Stage 1 clubroom building construction
- The Strathalbyn Town Centre Streetscape Revitalisation Project commenced in early December with the re- alignment of the three-way intersection between Sunter Street, Albyn Terrace, and Rankine Street
- A new entrance statement was created in Woodchester for the Langhorne Creek winery region
- The Strathalbyn Swimming Pool underwent a major upgrade over the winter shut down
- Installed new irrigation system at the Port Elliot Cricket Club
- A placemaking strategy was developed to guide the infrastructure upgrades of the Goolwa Wharf Precinct Project.

Thrive in Clean Green Futures

- Adoption of a Coastal Adaption Study to look at the impacts of climate change on Alexandrina's coastline
- Establishment of the Section 41 Climate Emergency Advisory Committee to support Council's Climate Emergency Declaration
- Council has replaced the majority of lighting in the Goolwa Administration and Library Building with energy saving LEDs, saving over 46% of energy consumption within the building
- Continued focus on support of a healthy, working Murray-Darling Basin including advocacy for the Basin Plan implementation, and Federal Governments announcement for the Goolwa research hub focusing on the health of the Murray Mouth, Lower Lakes and Coorong

A2040 Four Year Plan and Community Stratagy Launch

Summary of Budget Movements in 2020/21

Council is projecting an increase in defict of $221,000 in its budgeted operating position for 2020/21 from a deficit of $181,000 to a deficit of $402,000.

This increase in deficit is predominantly due to a once off allocation for maintenance of CWMS gifted assets and other minor adjustments.

Net borrowings for 2021/22 are projected to increase by $7.9 million due to the carry over of capital projects from 2019/20 and an increase in operating defict.

$48

million dollars

has been spent on capital works programs over the last four completed financial years

Smart Solar WiFi Bench, Goolwa

Vineyards, Langhorne Creek

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