

# 2023/2024 Annual Business Plan and Budget Summary



**Bill O'Brien**  
Mayor



**Richard Dodson**  
Chief Executive Officer

## A message from the Mayor and CEO

The Annual Business Plan (ABP) details the services, programs and projects Council intends to deliver in the 2023/2024 Financial Year and how they will be funded. It also includes a revised Long-Term Financial Plan (LTFP) for the period 2023/2024 to 2032/2033 financial years. The first four years of the LTFP incorporates the Four-Year Budget outlining Council's capital, operational strategies, and projects for that period.

This year's \$26.6m operating expenditure and \$9.1m capital expenditure budgets will ensure Council continues to provide expected key services and activities, maintenance and upgraded capital works programs and new initiatives, while concurrently focusing on emerging developments and residential housing growth across the region. Council's budget program continues to achieve financial sustainability during the life of the LTFP.

The adopted ABP was developed in consideration of the:

- principles of the newly adopted Rate Revenue Policy;
- the budget assumptions endorsed by Council;
- projects, programs and initiatives with the objectives and actions identified in Council's Strategic Management Plan under Community, Environment and Investment;
- South Australian State Government's Strategic Plans, the Regional Development Association's Roadmap, and the Regional Partners' strategic directions;
- community commentary from the public consultation forums and written submissions.

Council acknowledges that the current economic climate and increased cost of living expenses may make it difficult for ratepayers to keep pace with changing economic circumstances such as, rising interest rates and high inflation. Council is offering rate 'relief' in the 2023/2024 financial year for ratepayers who experience a substantial property valuation increase, of greater than 10% and provided you meet the eligibility criteria you may apply for a partial rate rebate (refer Council's website for the online application form).

A key project that Council will be starting, is a comprehensive review of its strategic management plan (often referred to as its 'Strategic Plan'). Council is required to do this within 2 years of an election; however, it is an important process, as completing this provides the Council with a framework that informs its subsequent reviews of other key strategic documents as well as future Budgets and Annual Business Plans over its four-year term. This process will begin early in the new financial year (from July 2023) and intends to review its strategic direction 'from the ground up' and looks forward to engaging community on this project as it's progressed.

## Modest Rate Rise and Increased Funds For Infrastructure and Community Projects

The ABP comprises a well-balanced budget benefiting a broad cross-section of the community. Highlights include:

- an increase in rate revenue of 3%, one of the lowest in the State;
- continuity of core Council services;
- an increase of 48% to the proposed capital works program for road infrastructure from \$3.398m to \$5.025m;
- an increase in the rural re-sheeting program to \$2.6m (from \$1.91m), an increase of 36%;
- upgrades to community facilities \$0.6m;
- a budget allocation for new community projects, initiatives or events \$0.392m, and
- an increase of \$0.150m for road maintenance.

In the year ahead Council will provide services and programs that are responsive to the community needs, responsible, sustainable management of our intergenerational assets and support for growth across our region.



Budget at a Glance

General Rate Increase	3%
Minimum Rates	\$925
Rate Rebate Cap on Valuation Increases	> 10%
Maximum Increase for Fees and Charges	3%

Your Say, Your Future

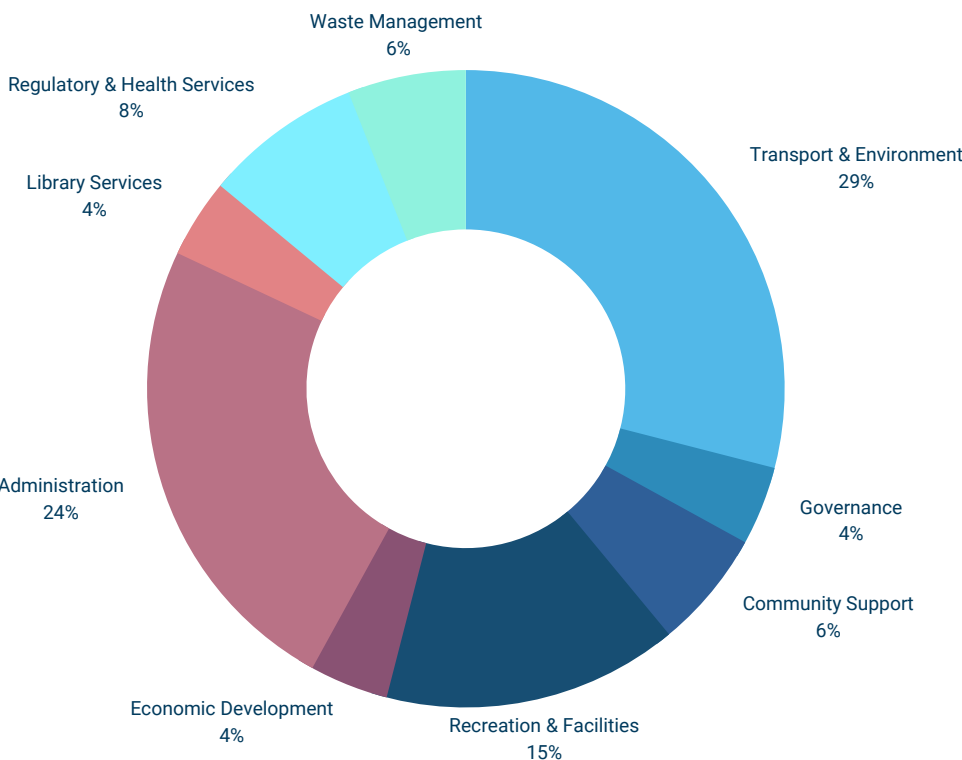
The adopted 2023/2024 Annual Business Plan and Budget considered the community feedback gained during the public consultation period from 17 May to 6 June 2023. This year's budget enabled the community to have an opportunity to submit their project and event ideas to Council for funding consideration from the \$392k budget allocation for the ward/community project initiative.

Services Provided by Council

Light Regional Council provides a broad range of services that benefit the whole community. Services include (but are not limited to) library and community services, dog and cat management, emergency planning, sustainability and biodiversity programs, maintenance of sporting grounds, recreation facilities, parks and playgrounds, street lighting, tourism and events, planning and development and road, footpath, drainage, CWMS maintenance, renewal and upgrade programs and waste management.

The full copy of the Annual Business Plan sets out Council’s proposed services, programs and projects for 2023/2024 and can be found at [www.light.sa.gov.au](http://www.light.sa.gov.au)

How revenue is spent



Budget Highlights



Rural Resheeting Program



Rural Sealed Roads



Ward/Community Projects



Road Grading



Community Facilities Upgrade



CWMS Upgrade



# Achievements 2022/2023

## Rate Revenue Policy

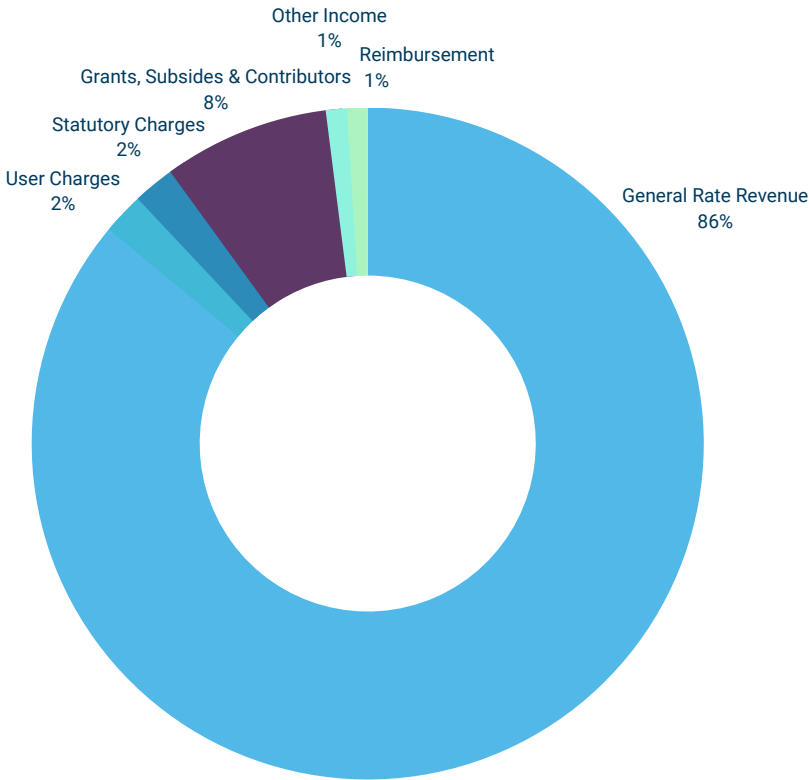
In proposing its rates for the 2023/2024 Financial Year, Council has considered the Strategic Management Plan 2021-2025, the current economic climate (including the lasting effects of Covid-19), the budget requirements for the 2023/2024 financial year and the impact of rates on the community. This year Council has reduced the rate in the dollar across all Land Use Categories (LUC). LUC as provided in the Local Government (General) Regulations 1999 are used as the basis of Council’s general rate calculation.

Land Use Category	Rate in the \$	
	2022/2023	2023/2024
Residential / Other	0.004342	0.004000
Commercial Shop & Office / Vacant Land	0.007599	0.007000
Commercial Other	0.008684	0.008000
Industrial Light & Other	0.011941	0.011000
Primary Production	0.003343	0.003120

## Loans

No new loans are proposed in 2023/2024, or for the life of the long-term financial plan. To support cashflow variability during the quarterly rate receipt cycle the cash advance debenture loans that have been previously approved will be utilised. The actual timing and the amount will be managed based on cash available from day-to-day by operations in line with Council’s Treasury Management Policy.

## Where Council's Revenue Comes From



Library Program Participants



New Housing Approvals



Trees Given Away



Rural Roads Upgrade Program



Community Grants



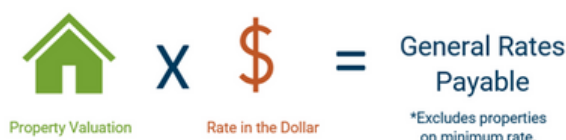
Kapunda Pool Upgrade

## Your Rates Explained

General Rates make up part of the Council's revenue which funds the services, programs and initiatives provided to the community.

General Rates benefit the whole community. They are calculated by multiplying the rate in the dollar (set by Council) by the value of your property, as determined by the Valuer-General of South Australia (over which Council has no influence). Thus, the general rate you pay may alter if the value of your property changes. If you have evidence your property valuation is too high, you can apply to the Valuer-General to have it reviewed.

The general rate in the dollar is based on:



Property Valuation  $\times$  Rate in the Dollar = General Rates Payable

\*Excludes properties on minimum rate.

### Rate Rebate Application

To support ratepayers who experience property valuation increases greater than 10% on the previous year's valuation, Council determined a rebate may be available upon application.

The rebate is unavailable for:

- any property that has had improvements (valued at greater than \$40,000) since the valuation adopted for the year commencing 1 July 2022;
- any property where there has been a change of ownership since the valuation adopted for the year commencing 1 July 2022;
- any property where the land use has changed since the valuation adopted for the year commencing 1 July 2022;
- any property where the minimum rate applies in 2023/24;
- the increase is as a result of a valuation correction by the Valuer-General.

Applications must be made within 45 days of receipt of the first rates installment notice.

For more information, go to: [www.light.sa.gov.au](http://www.light.sa.gov.au)

The Annual Refuse Collection and Recycling Charge\* – This charge is set to cover the actual cost of the service. In 2023/2024 the annual refuse charge for the Township service is \$335 (3 bin), and for the Rural service \$225 (2 bin). Since many properties located outside the townships cannot access Council's rubbish pick-up service this is a separate charge, to ensure that only those using the service pay for it and are not subsidised by those for whom it is not available.

The Community Wastewater Management System Annual Service Charge\* – The annual service charges for the Community Wastewater Management Schemes at Kapunda, Freeling, Greenock, Roseworthy, and Nuriootpa are \$600 per unit. Since many properties outside the townships do not have access to Council's wastewater removal systems, this is also applied as a separate charge.

\*These charges are based on services provided for individual properties.

### Rates Payment Due Dates

- 1 September 2023
- 1 December 2023
- 1 March 2024
- 7 June 2024

You can request to receive your notices electronically by registering for ezybill. Please refer to your rates notice or Council website for further details including payment options.



### Contact Details

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