

2024/2025 ANNUAL BUSINESS PLAN

Summary



CEO'S Message

The Summary Annual Business Plan 2024/25 provides a brief overview of Council's key priorities and changes for the forthcoming year.

In 2024/25 a key focus is on the renewal of existing assets and the implementation of strategies that capitalise on attracting residents and tourists to the Council area.

The following initiatives are a particular focus for 2024/25:

- Construction of the Council Service Centre,
- Increased investment and extension of services on Council's Road network,
- Continuation of the Implementation of the Strategic Planning Zoning Review across the district,
- Increased focus on the repair of Council's building assets,
- Continuation of the implementation of the wayfinding signage strategy across the district.

In addition, Council will continue initiatives from prior years:

- Focus on generating economic stimulus to the greater community through major infrastructure projects;
- Continuation of the allocation of \$100,000 to enable community groups an opportunity to access these funds for major infrastructure projects; and
- Prepare "Shovel Ready" strategies that can be utilised to leverage future grant opportunities for major infrastructure projects.

In developing this Annual Business Plan, Council encountered many competing demands for community projects, annual cost increases, and the ongoing requirement for asset renewals, all which need to be prioritised.

A significant challenge to Council is the cost of waste management disposal. The waste management cost of disposal at Mount Gambier's Caroline waste disposal facility is set to

escalate by 24% in 2024/25. In order to cover this additional cost, the waste management charge payable by ratepayers is set to increase by \$43 per 3 bin pick up and \$33 per 2 bin pick up respectively to cover this service fee.

The forecasted rate increase is in line with Council's Long-Term Financial Plan objectives of returning to a breakeven financial position in the longer term. It should be noted that Inflation will continue to cause pressure on the operations of Council with increased pricing having direct impacts on the delivery of services and ratepayer affordability.

For the 2024/25 financial year, Council is seeking to deliver an operational budget of \$36.17 Million and a capital expenditure budget of \$8.85 Million. Within this budget, Council will continue to focus on increasing asset renewals. In 2024/25 \$6.87 Million has been allocated for the renewal of a wide range of existing facilities and infrastructure. Council has also committed \$1.98 Million for the upgrade and acquisition of new assets.

A strong focus of the capital budget is the funding of roads. \$1.23 Million has been allocated to the re-sheeting of unsealed roads and a further \$1.91 Million for sealed roads across the district. In addition, Council is expending funds to purchase the replacement of \$1.35 Million of plant and equipment.

For the forth coming year, Council is focused on delivering the strategies contained within the Annual Business Plan including delivery of an extensive capital works program.

Ben Gower
Chief Executive Officer

CAPITAL EXPENDITURE

Council capital expenditure for 2024/25 is set to be \$8.85M and key projects include:

- Council Service Centre (Landscaping, Furniture/ Fittings & Contingency) **\$1.17M**
(NB \$8.898M was approved in 2023/24 for construction)
- Community Wastewater Management (Various Asset Renewals) **\$320K**
- Millicent Swimming Lake (Reseal Lining) **\$132K**
- Beach Road Carpark Upgrade (Carpark Sealing) **\$55K**
- Civic & Arts Building, Millicent (Roof Renewal) **\$714K**

OPERATING EXPENDITURE

Council operating expenditure for 2024/25 is set to be \$36.17M and key projects include:

- Technical Investigations – Planning Code Amendments **\$42K**
- Funding (Next Stage) Telstra South East Australia Regional Connectivity Program **\$91K**
- Continued support and funding for various community events **\$25K**
- Maintenance of the Millicent Town Drain **\$10K**
- Renewal works on Beachport groynes **\$300K**
- Completion of surveyed site plan of the Southern Ocean Tourist Park **\$20K**

Rates due by

QUARTER 1
11 September 2024

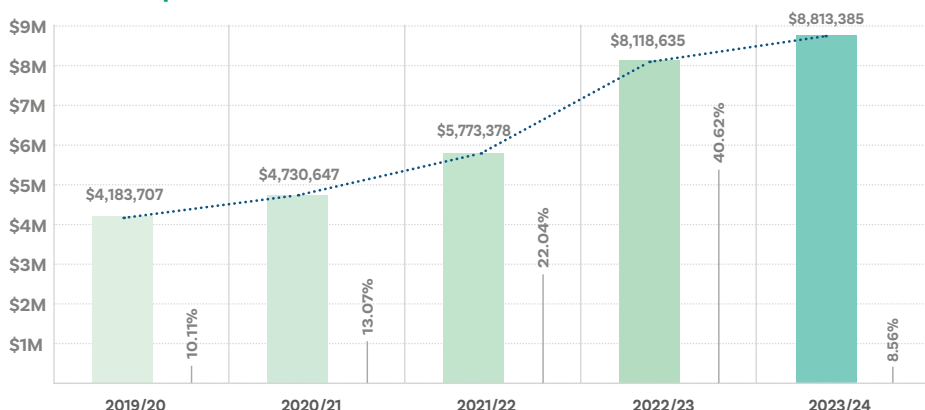
QUARTER 2
4 December 2024

QUARTER 3
5 March 2025

QUARTER 4
4 June 2025

RATES *in summary*

Total Capital Valuation \$,000



RATE CODES	Residential	Commercial	Industrial	Primary Production	Vacant Land	Other
RATE IN THE \$	0.3116	0.3116	0.3116	0.1869	0.4670	0.4670
% CHANGE	8.30% ↓	8.30% ↓	8.30% ↓	0.59% ↑	8.47% ↓	8.47% ↓

Minimum Charge \$700 (applicable to 23.6% of rateable properties).

Other Charges

Waste Collection			Community Waste Water Management Scheme (CWMS)				
	3 BIN	2 BIN		PENOLA	SOUTHEND	KALANGADOO	BEACHPORT
Full Rate	\$395	\$308	Occupied	\$751	\$751	\$751	\$852
Pensioner	\$275	\$218	Vacant	\$561	\$561	\$561	\$639

Regional Landscape Levy (State Government Tax)

Residential, Vacant & Other	Commercial	Industrial	Primary Production
\$93.75	\$140.60	\$216.70	\$397.75

For an explanation of the Landscape Levy, please contact the Limestone Coast Landscape Board at 11 Helen Street, Mt Gambier, email lc.landscapeboard@sa.gov.au or phone 08 8735 1204.

Operating Income

Council has budgeted to receive operating income of \$34.437M in 2024/25. This income is derived from a number of different sources including rates and charges, statutory and user charges, grants, subsidies and contributions, investment income and other income.

Rebates for Pensioners

Council will continue to provide a pensioner rebate for the waste collection service charge. The rebate will be provided to eligible pensioners who have either an Aged or Disability Pension or a Department for Veteran Affairs Card.

Ratepayers who had previously received this rebate in 2023/24 will continue to receive this rebate during 2024/25.

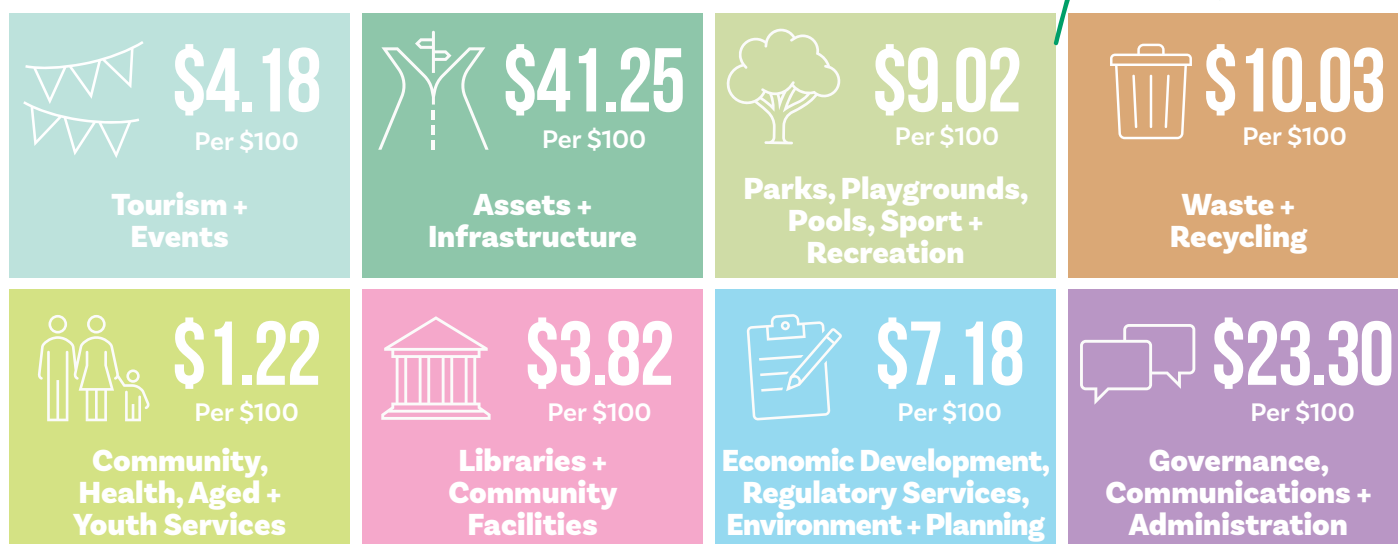
However, if you are eligible and did not receive this rebate during the 2023/24 year, you will be required to fill out an application form and show proof of the appropriate pension card to Council staff. Applications will be received up to September 30, 2024.

Can I object to my valuation increase?

Yes, you can object to your valuation by making application to the Office of the Valuer General. Your objection can be made online or by post at the following address:

Office of the Valuer-General
GPO Box 1354
Adelaide SA 5001

EVERY \$100 OF YOUR RATES *is spent on...*



CAPITAL expenditure

Capital Expenditure \$8.85M works program for 2024/25 (Key Expenditure Projects/Areas)

Council Service Centre
(Landscaping, Furniture/Fittings & Contingency) **\$1.17M**



Kerb & Gutter
(replacement and construction) **\$260K**
Footpath
(replacement and construction) **\$285K**



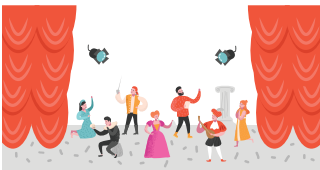
Unsealed Roads
(32.48KM of Re-sheeting) **\$1.23M**



Sealed Roads **\$2.201M**
(Resealing 15.04KM of Road, Carpark (Seals) and Road Design Works) (Includes Tower Road, Penola Reconstruction \$850K)



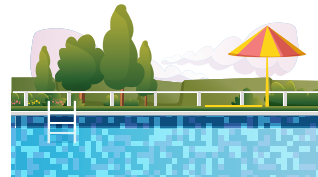
Millicent Civic & Arts Centre Roof Renewal and Bird Proofing **\$719K**



Other Halls & Buildings
(partial repair and refurbishment), **\$384K**
Parks & Gardens / Public Toilets / Playground Repairs



Swimming Lake
(reseal lining) **\$132K**



Plant
(Purchasing replacement plant machinery, vehicles & equipment) **\$1.35M**



2023/2024 CAPITAL WORKS highlights

Council Service Centre \$9M



Working closely with various sub consultants, the detailed design and tender process for the Council Service Centre was completed. Mossop Construction & Interiors were announced as the successful tenderer and awarded the contract. Work has begun in early June 2024 and is expected to be completed in June 2025.

Stormwater Upgrade Foster Street, Beachport \$210K

A major upgrade to the stormwater drainage system in Foster Street, Beachport was undertaken. New gutters and pits have been installed, along with bollards to protect underground drainage infrastructure.



The public toilet facilities in Arthur Street, Penola have received an extensive refurbishment. The works involved the inclusion of a family room, disabled toilet, and cleaning room all within the complex. The perimeter path was upgraded, and exterior re-painted.

Wallaby Room Upgrade, Gladys Smith Early Learning Centre \$125K

The Wallaby (Toddlers) Room at the Gladys Smith Early Learning Centre has received an upgrade. This project included the renewal of the flooring, replacement of doors, updated kitchen facilities and extra storage space, along with painting and fitting of soundproof material on the walls.

Susan Wilson Memorial Playground Upgrade \$48K



With the assistance of the Beachport Rivoli Bay Lions Club new play equipment was installed in the Susan Wilson Memorial Playground in Beachport. The new addition is aimed at younger children and has been very popular with both local and visiting families.

Millicent Library Roof & Airconditioning Upgrade \$260K

A complete upgrade of the air conditioning system in both the Library and Gallery has been undertaken. The roof over the gallery and history room was completely removed and replaced, as was the internal ceiling in the former children's library. Remedial works also included some interior painting and replacement flooring.

Have you received your waste disposal vouchers?

A waste disposal voucher is required at all our Council Waste Transfer Stations and Resource Recovery Centres as well as some form of identification.

Your 2024/25 vouchers have been included with your rates notice. eNotice recipients will receive their vouchers in the post shortly.

Ratepayers who have lost their vouchers may apply for replacement vouchers by completing the Request for Waste Disposal Vouchers Form available from any of Council's offices or on the website.

Council's waste transfer stations are operated by Veolia and all enquiries should be directed to (08) 8203 3504 or email sa.vloperations@veolia.com

Council has a number of waste initiatives such as our Community Mulch Days. For more information visit www.wattlerange.sa.gov.au/wasteinitiatives

Fire prevention is your responsibility

Under the Fire and Emergency Services Act 2005 it is the responsibility of all landowners to take reasonable steps to prevent the outbreak of fire or the spreading of fire to or from their property. Know your responsibilities, take positive action to prepare for fires by taking simple steps around your home. Fuel reduction is one of the most important preparations you can undertake.

Council will commence inspections of properties for the level of preparedness and height of flammable undergrowth in October. Should it be noted that if fuel hazard reduction works have not been undertaken on your property, Council will take action necessary to ensure works are completed.

Remember the lives of you and your family are irreplaceable.

CLEAN IT UP NOW BEFORE A FIRE DOES!

For further information in relation to bushfire prevention measures, please contact Council's Fire Prevention Staff on 08 8733 0900, SA Country Fire Service on 1800 362 361 or visit www.cfs.sa.gov.au

Join the conversation with Engage Wattle Range

Join our community engagement page Engage Wattle Range to keep up to date with, and contribute to, key projects planned for the community.

You can help shape your community by sharing your thoughts and ideas and giving your feedback to Wattle Range Council.

'Have your say' on current community consultations, find out more about recent opportunities and subscribe to projects updates.

Visit www.engage.wattlerange.sa.gov.au today.

Register your dog online

Dog registration details are maintained on the Dogs and Cats Online system, a central database of all dogs and cats that reside in South Australia.

All dogs must be registered at three months of age and then annually. Recent Dog & Cat Reforms require ALL new generations of dogs and cats, (born after 1st July 2018) to be desexed and ALL dogs & cats to be microchipped.

New registrations, renewals and any changes to registration details can be made at www.dogsandcatsonline.com.au or your nearest Council office.

Under South Australian legislation, dog registrations now fall under two simple categories: Standard Dog - a dog that is both desexed and microchipped; and Non-Standard Dog - all other dogs. Wattle Range Council has also chosen to apply discretionary rebates for some concession holders and owners of working dogs. Please refer to Council's Annual Fees and Charges schedule for a list of fees.

It is also the responsibility of the dog owner to advise Council if the dog has moved, been sold, given away or if the dog is deceased. This can also be done online or by contacting Council directly.

Anyone experiencing issues renewing their registration online is encouraged to call in to their nearest Council office for assistance.

Did you know you can pay your rates online?

Simply visit www.wattlerange.sa.gov.au and click on the "Make a Payment" button on the home screen.

It's a convenient and easy to use option that's available anytime. Grab a copy of your latest rates notice and try it out today.

For a full list of payment options see your rates notice.



After hours contact

DID YOU KNOW THAT YOU CAN CONTACT COUNCIL 24/7 ON 08 8733 0900?

Council provides urgent after hours assistance in the following areas:



- Animals
- Roads
- Trees
- Council buildings and facilities

Kerbside waste collection hotline

Council's kerbside collection service is provided by Cleanaway. For all missed bins, contamination, lost, stolen or damaged bins, please call Cleanaway on 1300 410 896 or email wrc@cleanaway.com.au

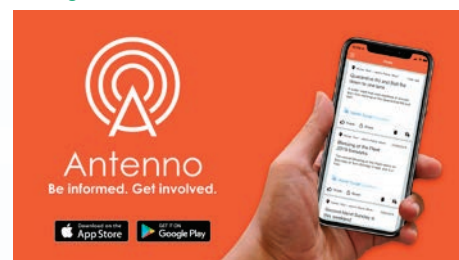
For information on bin collection days/times visit www.wattlerange.sa.gov.au/kerbsidecollectionservice

Council's Kerbside Collection Calendar is valid until the end of August 2025. Tear off the top calendar at the end of August to reveal the schedule for the next year. A copy is also available to view on Council's website.

PLEASE HAVE YOUR BINS AT THE KERB BY 6AM.



Stay informed with Antenno



Stay connected to your community - get the latest council notices and information from Antenno.

Antenno is free to use and will notify you of rubbish and recycling collections, council events and so much more.

COMING SOON! Dog on the loose? Graffiti on a fence? Soon you will be able to report these issues to Council through Antenno also.

Antenno is available for your Council alerts today from the App Store or Google Play.

Find us on

