

ANNUAL BUSINESS PLAN SUMMARY 2024-2025

Under Section 123 of the Local Government Act 1999 ("the Act"), Council is required to have a budget for each financial year. The budget must be considered as part of the Council's Annual Business Plan and must be adopted before 31 August each financial year.

This Annual Business Plan shows how Council will allocate its budget and what services, programs and projects will be delivered in the coming year to achieve specific outcomes set by Council and the community.

A full copy of the Business Plan is available from Council's Office or can be viewed on Council's website.



**TOTAL Capital
Project Costs**
Renewal = \$4,412,442
New = \$248,000

CAPITAL PROJECTS FOR 2024-2025

**Total tied Grant
Contribution
\$301,000**

RENEWAL Projects = R NEW Projects = N

Transport Projects

- Roads Sealed and Unsealed \$1,360,000 (R)
- Roads LRCI Phase 4 (TBC) \$110,327 (R)
- Robe Street Redevelopment \$750,000 (R)
- Davenport Link Investigations \$50,000 (N)
- Coastal Trail Realignment \$250,000 (R)
- Footpaths (new) \$50,000 (N)

TOTAL: \$2,470,327 (R) and \$100,000 (N)

Buildings & Structures Projects

- CCOWS Shed Resheeting \$45,000 (R)
- Works Depot (roller doors) \$40,000 (R)
- Works Depot (improvements) \$75,000 (R)
- Sea Vu Caravan Park (grey water system) \$35,000 (R)
- Sea Vu Caravan Park (toilet block roof replacement) \$25,000 (R)

TOTAL: \$220,000 (R) and \$0 (N)

CWMS Projects

- Node Upgrades \$1,848 (R)
- System upgrade - SCADA \$615,000 (R)

TOTAL: \$616,848 (R) and \$0 (N)

Plant and Equipment Projects

- Tip Truck \$235,000 (R)
- Works Ute \$51,000 (R)
- Honda SUV \$45,000 (R)
- Loader \$330,000 (R)
- General Purpose Trailer \$12,000 (R)
- Portable Toilet \$6,000 (R)
- Parks & Gardens Equipment Trailer \$18,000 (N)
- Mower Trailer \$15,000 (N)
- Skid Mounted Water Tanker \$50,000 (R)

TOTAL: \$729,000 (R) and \$33,000 (N)

Furniture and Fittings Projects

- Computer Replacements \$20,000 (R)
- Replace Institute Switchboard \$5,000 (R)
- Christmas Tree Switchboard Upgrade \$20,000 (R)

TOTAL: \$45,000 (R)

Open Spaces Projects

- Cemetery Niche Wall & Memorial Wall (double interments, subject to investigation) \$15,000 (R)
- Playground - Robe Street Upgrade \$241,267 (R)
- Playground - Foreshore Upgrade \$50,000 (R)
- Skate Park BBQ's \$10,000 (N)
- Marina - automate hardstand gate entry \$25,000 (R)
- Marina - fencing at hardstand \$50,000 (N)
- Wayfinding Signage \$55,000 (N)

TOTAL: \$331,267 (R) and \$115,000 (N)

ROAD WORKS 2024-2025 \$1,360,000

ROADS FOR RESHEET

- | | |
|-------------------------------|------------------------------------|
| • Ackson Park Road (492m) | • Bowyers Way Road (530m) |
| • Bagdad Road (3,351m) | • Cossacks Waterhole Road (3,931m) |
| • Baxters Hill Road (2,301m) | • Douglas Dawson Track (2,763m) |
| • Boomaroo Park Road (1,172m) | • Longbottom Road (1,335m) |
| • Bowaka Road (2,439m) | • Lings Road (2,447m) |
| | • McEwens Lane (230m) |
| | • Murra Up Road (3,366m) |

TOTAL: 24,357m



**Disclaimer - roads may vary due to weather conditions and completion of Roads Asset Management Plan.*

RATES IN SUMMARY

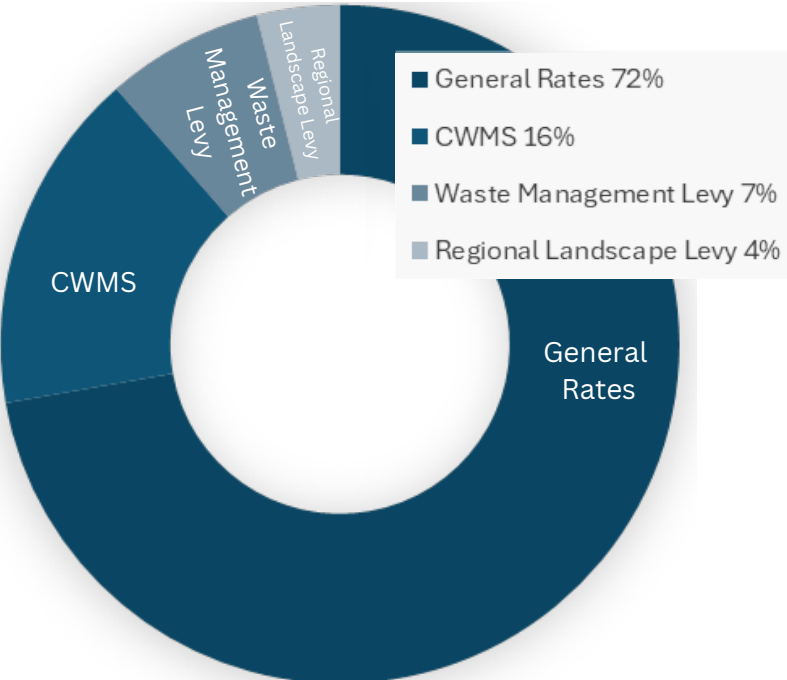
Rates are a tax based on the value of property; those with higher valued properties pay more than those with lower valued property.

Rate revenue is an integral part of the Council's financial resource base, the value of which is determined through Council's desire, on behalf of the community, to achieve the strategies articulated in Council's Strategic Plan, Annual Business Plan and Long Term Financial Plan.

In determining the rate revenue increases, consideration is given to the current economic climate, movements in inflation and interest rates, increased legislative responsibilities and the need to manage, maintain and improve the community's infrastructure assets.

Recognising the requirement for Council to align to its strategic goals, the 2024/25 Budget is proposing to increase General rates by 6.5%.

General rates growth represents the increase in the number of rateable properties from the previous year in the District Council of Robe. The number of rateable properties has increased by 34 from 2,568 (2023/24) to 2,602 (2024/25). Growth is defined and calculated as per the Local Government (Financial Management) Regulations 2011. Reg 6(2).



Increased valuations and growth across the entire rate base, the 'rate in the dollar' for each differential rating class is set to decrease by on average 4.4%.

Differential Rate Land Use Category	Total Properties	Capital Value 2023/24	Capital Value 2024/25	% Change in Valuation	Cents in the dollar 2023/24	Cents in the Dollar 2024/25	Differential Rating Factor	% Change in Rate in Dollar
Residential	1488	1,089,491,500	1,210,018,000	11.06%	0.192530	0.1840	100%	-4.4%
Commercial	66	82,458,200	90,701,200	10.00%	0.231036	0.2208	120%	-4.4%
Industrial	66	19,417,000	40,890,000	110.59%	0.192530	0.1840	100%	-4.4%
Primary Production	473	1,035,304,700	1,144,148,300	10.51%	0.192530	0.1840	100%	-4.4%
Vacant Land	419	134,835,000	171,945,000	27.52%	0.192530	0.1840	100%	-4.4%
Other Land	23	8,450,100	9,543,200	12.94%	0.192530	0.1840	100%	-4.4%
Marina Berth	67	2,774,344	3,008,404	8.44%	0.231036	0.2208	120%	-4.4%
	2602	2,372,730,844	2,670,254,104					

SERVICE CHARGES

Community Waste Water Charges

Occupied (improved properties) \$656
Unoccupied (vacant land) \$528

Waste Management Fee

For residents of Robe \$380
For residents of Boatswains Point \$204

Regional Landscape Levy

(State Government Tax)

Residential, Vacant & Other \$90.64
Commercial - Shop, Office & Other \$135.96
Industrial - Light & Other \$217.54
Primary Production \$398.82

Minimum Rate:

The 2024-2025 minimum rate of \$863 is an increase of \$53 compared to the previous financial year.

Separate Rate:

The Underground Powerline Separate Rate is applied to properties between 30 Esplanade and the first stobie pole on Newton Terrace. Revenue from this separate rate will raise \$26k in 24/25 and is unchanged from last year.

Rate Capping:

A maximum increase of 15% applies to those assessments of residents within the Council area on the general rates raised for the previous year, except in circumstances detailed in the 2024-2025 Rates Policy.

2024-2025 RATES SNAPSHOT

Total Capital Valuation

\$2.67m

Rateable Properties

2,602

General Rating Increase

6.5%

Waste Management Service Increase

6.5%

CWMS Charge Increase

3.5%

Landscapes Levy Increase

5.9%

RATES DUE BY:

QUARTER 1
2 September 2024

QUARTER 2
2 December 2024

QUARTER 3
3 March 2025

QUARTER 4
2 June 2025

KEY ACHIEVEMENTS IN 2023-2024

Listed below are some of the key achievements from 2023-2024:

- Customs House (restoration of stonework on North & South Walls)
- Major By-Law review
- Development and adoption of new Strategic Plan 2024-2028
- Significant progress on review, development, and adoption of Asset Management Plans
- Development of concept plans for the Robe Street redevelopment project
- Finalisation of new straddle lift carrier for Lake Butler Marina
- Environmental projects including solar for administration building and cost efficient energy upgrade at the Robe Institute
- Adopted a new Animal Management Plan
- Hosting and support of a myriad of community events
- Finalised appointment of three well qualified and experienced members of the Audit & Risk Committee

2024-2025 FINANCIAL SNAPSHOT



Capital Budget:

Renewals \$4,412,442

Upgrade \$248,000

TOTAL Capital Expenditure \$4,660,442

Operating Budget:

Revenues \$9,970k

Expenditure \$10,501K

Operational Surplus (Deficit) (\$531k)

Financial Indicators:

Operating Surplus Deficit Ratio (5.3%)

Net Financials Liabilities Ratio 34.5%

Asset Renewal Funding Ratio 274%

Councils Key Services

Assets and Infrastructure

- Asset Management
- Roads, Kerbs and Footpaths
- Traffic Management
- Plant & Machinery
- Stormwater
- CWMS
- Open Space Assets
- Coastal Management
- Cemetery

Economic Development, Regulatory Services & Environmental Services

- Building Regulation
- Planning & Development
- Public Order & Safety
- Fire Prevention
- Dog & Cat Management
- Parking
- Environmental Health
- Heritage Advisor

Community, Tourism & Events

- Community Events support
- Tourism promotion
- Public Library
- Visitor Information Centre
- Community Programs
- Community Assistance Fund
- Childcare Service

Waste & Recycling

- Kerbside Waste Collection
- Public Waste Bins
- Waste Transfer Station

Parks, Playgrounds, Sports & Recreational

- Parks, Reserves & Playgrounds
- Sport & Recreational Facilities
- Boat Ramp & Marina
- Airfield

Governance, Communications & Administration

- Governance & Legal Compliance
- Administration & Customer Service
- Financial Management
- Records Management
- Information Technology



Strategic Plan 2024-2028

To view the full document, please visit:
www.robe.sa.gov.au/documents/managementplans/strategic-plan

Strategic Plan 2024-2028 Directions

- **Strategic Directions 1** – Plan for liveability
- **Strategic Directions 2** – Grow Robe's entrepreneurial spirit & economy
- **Strategic Directions 3** – Promote Robe's history and heritage
- **Strategic Directions 4** – Protect our natural environment and coastline
- **Strategic Directions 5** – Enhance Robe's appearance and function
- **Strategic Directions 6** – Council's organisational response

Annual Business Plan 2024-2025

To view the full document, please visit:
www.robe.sa.gov.au/documents/managementplans/annualbusinessplanbudget



SCAN ME



USEFUL INFORMATION

COMMUNITY NEWSLETTER

The Community Newsletter is released monthly by the District Council of Robe. Businesses and Community Members are able to advertise in the Community Newsletter. Advertisements are due by the third Friday of each month.

The Community Newsletter is available electronically from Council, delivered directly to your email inbox each month. Simply scan the QR code below to sign up, or visit www.robe.sa.gov.au/forms/subscribe-to-mailing-list

SUBSCRIBE HERE!



Printed copies are available from:

- Council Office
- Robe Library & Visitor Information Centre
- Post Office
- Chemist
- Newsagency

FACEBOOK

For the most up to date information visit the following pages:

@District Council of Robe
@Robe Visitor Information Centre & Public Library

ENOTICES

Please note that the current rates notices contain a new feature, 'Enotice' which will make it easier for our ratepayers to manage their rates. Ratepayers will need to use the reference number, top right of your rates notice, to login and create a new account:

The benefits of Enotice are;

- It is possible to see both current and previous rates notices using this feature.
- You can choose to have your rates notice emailed directly to you rather than posted.
- To allow ratepayers to update their email addresses and add email recipients.
(e.g. if more than one person has an interest in the property)
- For ratepayers who own multiple properties this feature will be of great use, as you are able to add multiple assessments to the one account, creating a more efficient way to manage all properties.

Please note that this function does not allow you to update your residential or postal address, this still needs to be sent directly to Council. This can either be emailed to council@robe.sa.gov.au or posted to PO Box 1, Robe SA 5276.

MYLOCAL SERVICES APP

My Local Services is a mobile phone app that allows you to report a problem within the Council area, receive notifications about waste collection days and check Waste Transfer Station opening times. The app is designed to make it more convenient to find Council information 24/7.

You'll never forget bin day again!

You can also find places 'Near Me' such as parks and playgrounds.

We encourage all residents and ratepayers to download the App. It is very easy to use, and the details are specific to your house location. MyLocal Services App can be downloaded from the Apple App Store and Google Play.

ELECTED MEMBERS



MAYOR LISA RUFFELL

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