

# ANNUAL BUSINESS PLAN AND BUDGET 2022–23 SNAPSHOT

In 2022–23 council will deliver a wide range of programs and services across 88 categories that will keep our city thriving.

Our Annual Business Plan and Budget 2022–23 sets out what we will deliver in the next financial year, and how it will be funded. It focuses on delivering the key activities our community expect, upgrading and maintaining existing infrastructure and reducing debt so we return to a balanced budget within three years. The total rate revenue increase for 2022–23 is 4.7 per cent in line with CPI. Council’s budgeted debt is \$128.2 million, which is below the debt ceiling set out in the Long Term Financial Plan. More details are on page 16 of the plan.

## This year’s budget is \$218.16 million

### Where does the money come from?

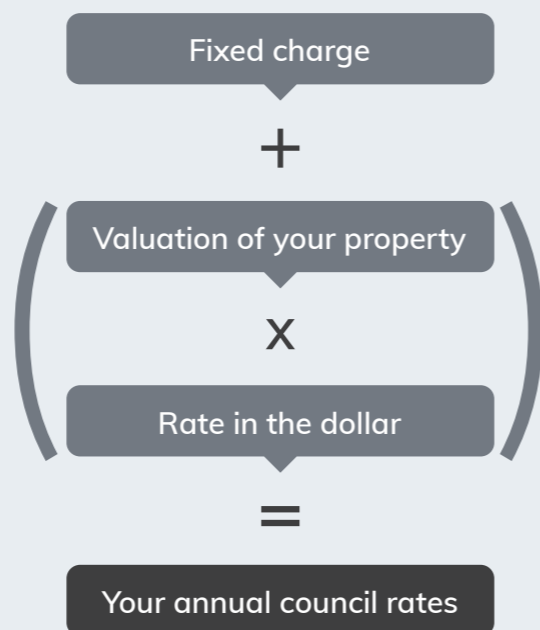
Our budget comes from council rates (80.07 per cent), state and federal grants (11.59 per cent) and a range of other sources (8.34 per cent). See page 37 for details.

### How is the budget spent?

We prioritise services, projects and programs across 27 delivery areas. See page 38 for full details.

### How we calculate the rates for your property

The formula adjacent shows how we calculate council rates for households and businesses each year.



## Highlights for the year ahead

**\$0.20M**

create a respectful memorial space at Aldinga Soldiers War Memorial



**\$1.93M**

investment in seven key playgrounds and reserves

**\$2.32M**

road safety upgrades to be delivered

**\$3.43M**

multi-use trail Aldinga to Willunga Cycleway (including state government funding)

Continue embedding council’s **Long Term Financial Plan** principles and debt management strategy

Develop a **Coastal Adaptation Plan** to manage identified risks and ensure the ongoing safety and resilience of our coastal region



**Strengthen**

local communities’ preparedness and resilience for disasters and emergencies



**5** major events to be delivered

**\$1.92M**

continue upgrading local roads and infrastructure at Hackham South East

**\$3.07M**

to implement the third stage of the ICT Reform Program to enhance process efficiency and customer service

Plant **6000** street and reserve trees to increase our city’s tree canopy cover by 20 per cent by 2035



Provide **40,000+** meals through community and positive ageing centres

Our activities are linked to the strategic themes in the Community Plan 2030:

PEOPLE

PLACE

PROSPERITY

PERFORMANCE