

Annual Business Plan & Budget Summary

2024 - 2025

The District Council of Grant Annual Business Plan and Budget 2024-2025 (the Plan) provides an overview of the services, programs and strategic projects that Council aims to deliver for the community over the next financial year.

The Plan also ensures the maintenance of appropriate levels of statutory and discretionary services to the community and allows strategic goals to be achieved in alignment with Council's Strategic Management Plan 2020-2030.



Income From
General Rates

\$10.831M



Other Income

\$9.187M



Total Revenue

\$20.018M



Total Capital
Expenditure

\$7.326M



General Rate
Increase

4.8%

MAJOR SPEND



\$3.64M

Roads

Construction and
maintenance



\$1.96M

Plant

Equipment purchases
and renewal



\$368K

Community Building Improvements

Upgrades and renewal

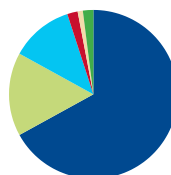


\$162K

Community Waste Management System

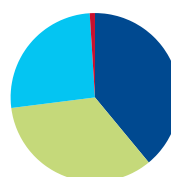
Upgrades to pumps

FUNDING SOURCES



Rates	67%
Grants, subsidies & contributions	16%
User charges	12%
Statutory charges	2%
Other income	1%
Interest	2%
Total	\$20.018M

OPERATING EXPENSES



Wages & salaries	39%
Materials, contractual services & other	34%
Depreciation	26%
Finance charges	1%
Total	\$19.686M

KEY PROJECTS: Investing in our community



\$89K

Mobile Phone Telstra Towers



\$80K

Coastal Adaption Project



\$70K

Food Organics Garden Organics (FOGO) Trial



\$40K

Local Heritage Survey

HOW IS THE PLAN DEVELOPED?

Each year Council reviews its services and projects to understand our community's needs and expectations for the upcoming financial year, and also how we deliver works and services in the most cost effective way.

Actions outlined in Council's Strategic Plan are incorporated into a Draft Annual Business Plan and Budget, which are then considered at a Council Meeting.

Next, the Draft Plan goes out to our community for consultation. Any additional challenges, risks and opportunities highlighted through the consultation period are considered and incorporated into the revised Draft Plan where possible, which is presented back to Council.

Council then endorses the final Plan at a Council Meeting ready for implementation in July.

FUNDING THE PLAN

Rates continue to be a major source of Council's income so that the required redevelopments and services can be funded.

Rating Information:

Differential Rates: Council uses capital value as assessed by the State Valuation Office as the basis of valuing land, which is considered the fairest method for distributing the rate burden across all ratepayers.



Regional Landscape Levy (RLL): Legislation requires Council to collect the RLL. Please direct all enquiries to the Limestone Coast Landscape Board on (08) 8735 1204.



Payment of Rates: Rates are due and payable in four instalments:

- 6 September 2024
- 6 December 2024
- 7 March 2025
- 6 June 2025

If an instalment of rates is not paid on or before the last day of payment, fines and interest are payable on the arrears.



Service Charges:

Community Wastewater Management Schemes: Council charges for the removal, treatment and appropriate disposal of domestic wastewater in a number of towns across the district.



Mobile Garbage Bin Collection: A two bin kerbside rubbish and recycling collection service is provided by Council in defined collection areas.



Waste Transfer Vouchers (WTV): Each property in the district is eligible for one cashless WTV at the start of each financial year. The voucher entitles six visits to a Waste Transfer Station.

Obtain a WTV by contacting Council via phone, email or in person. Further details about the system are listed on Council's website.



Want a copy of the complete 2024-2025 Annual Business Plan and Budget? Visit:

- www.dcggrant.sa.gov.au
- Principal Office at 324 Commercial Street West, Mount Gambier