

Draft Annual Business Plan and Budget 2024–25 snapshot

This snapshot provides an overview of our 2024–25 budget and how it will be spent.

Draft Community Plan themes

This year’s budget is **\$231.86 million**

What will we deliver?

We will continue to deliver services and programs to support our communities, businesses, and visitors including waste collection, road reseals, library services, food inspections, assessing planning applications through to dog and cat management, and so much more. We also deliver key projects to set direction, support policy development, renew and build on our valuable assets.

We encourage you to read the full Annual Business Plan and Budget to better understand how funds will be spent over the next 12 months.

How will it be funded?

The total rate revenue increase for 2024–25 is 6.8 per cent (the consumer price index for December 2023 plus 2 per cent).

Council will also receive additional rates from new properties, known as growth.

Our budget of \$231.86 million will be funded through council rates (74.6 per cent), state and federal grants (7.8 per cent), borrowings (1.2 per cent), and a range of other sources (16.4 per cent).

For every \$100 spent, we provide the following services

Roads, footpaths, lights, bridges and carparks	\$23.81
Council buildings – maintenance and upgrades	\$9.25
Libraries and community services	\$6.40
Parks, open space and the coast	\$16.09
Waste and recycling services	\$12.98
Community safety and property development services	\$7.92
Stormwater and community wastewater management systems (CWMS)*	\$6.54
Recreation centres and tourist parks	\$3.86
Strategy, sustainability, tourism and placemaking	\$3.14
Communications and engagement	\$1.65
Council vehicles and equipment	\$1.89
Community capacity	\$6.47

*Stormwater services are city-wide. CWMS services Clarendon, Morphett Vale, McLaren Flat, McLaren Vale, Willunga, Maslin Beach and Sellicks Beach.



Highlights for the year ahead

	Community	Environment	Liveability	Leadership
Commence a \$2.4m refurbishment of Hopgood Theatre	✓		✓	
Deliver the Living Well Matters program, offering wellbeing workshops for older people	✓			
Align the Inclusive Communities Action Plan to the new state Disability Inclusion Plan	✓		✓	
Transition the Onkaparinga Youth Enterprise Hub to Wardli Youth Centre			✓	
Provide \$1.93m for sporting club projects including sports lighting, re-coating tennis and netball courts, and rejuvenating synthetic soccer pitches	✓		✓	
\$1.5m for remedial works to Noarlunga Aquatic Centre	✓		✓	
Upgrade the Paul Murray Recreation Centre (\$3m carried forward from 2023-24)	✓		✓	
Implement the Coastal Adaptation Plan to ensure the ongoing safety and resilience of our coast		✓	✓	
Promote the One Tree Per Child Onkaparinga campaign and associated tree planting activities		✓		
Four new electric vehicles and two chargers (\$0.25m)		✓		
Deliver major events including Trucks on Tour, Christmas Pageant, Beachside Food and Wine Festival and Australia Day Family Fair, and host stages of the Tour Down Under	✓		✓	
\$2.18m to upgrade Aldinga Beach Road / How Road roundabout at Aldinga Beach			✓	
Allocate \$1.4m* for a 420m-long section of the Witton Bluff Base Trail boardwalk			✓	
Develop the 'innovate' stage of our Reconciliation Action Plan				✓
Deliver a break-even budget which responds to Essential Services Commission of South Australia (ESCOSA)				✓

*In addition to \$2.8m carried forward from 2023–24