

Draft Annual Business Plan 2024-25

The Draft Annual Business Plan 2024-25 shows our services, programs and projects for the next financial year. It includes how we will allocate Council's resources to achieve the goals developed from community consultation that are set out in our Strategic Plan 2020-24 – A Brighter Future, while ensuring Council remains financially sustainable over the long term.

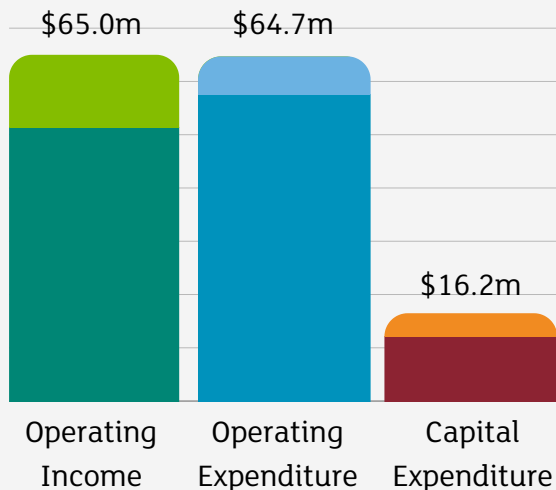
Our Focus for 2024-25

Council's focus for the year is on supporting and strengthening our community, environment and region by developing a responsible budget which recognises our unique constraints and is geared towards delivering essential services, prudent resource management, and sustainability. Some of the proposed highlights include:

- Setting goals and a pathway to achieving net zero corporate carbon emissions
- Implementing technology upgrades with a new CRM to improve the customer experience
- Extending the Amy Gillett Bikeway from Mount Torrens to Birdwood
- Installing a splash park at the Adelaide Hills War Memorial Swimming Centre, Woodside
- Developing a new Biodiversity Strategy and Tree Strategy
- Continuing to implement actions from the Our Watch's "Prevention Toolkit for Local Government"
- Activating the Fabrik Arts and Heritage Hub following its completed redevelopment
- Delivering road safety initiatives under the federally funded black spot program
- Implementing further actions in the Towards Community Led Resilience Program
- Increasing community connections through forums
- Collaborating with Adelaide Hills Tourism to promote and support tourism across our region.
- Advocating for key economic development issues in the region with other levels of government
- Reviewing the outcomes of our rural areas organics waste collection trial
- Investigating the City of Campbelltown boundary change proposal
- Conducting a legislated representation review to determine whether the Adelaide Hills Community would benefit from an alteration to its composition or ward structure

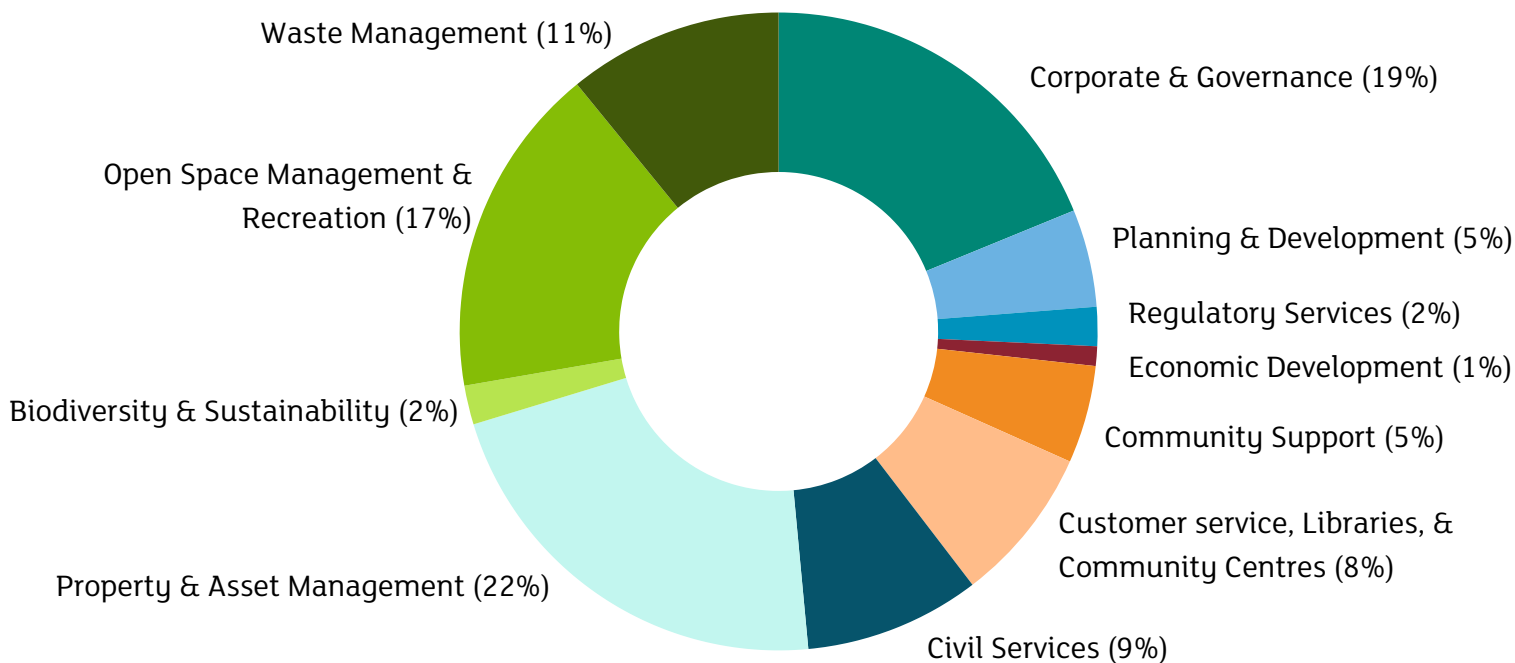


Draft Budget Summary



Rates income	\$51.4m
All other operating income	\$13.6m
Core operating expenses	\$57.6m
Operating initiatives	\$7.1m
Gross capital renewal program expenditure	\$11.8m
Gross capital expenditure on new/upgraded assets	\$4.3m

How is our Budget Spent?



Rates Summary

Rates are used to fund services, programs, maintenance and construction of infrastructure to benefit everyone across the Council region. Rates are a form of property taxation determined by the property value and so can fluctuate where there has been new development, capital improvements, or other significant change to the value of a property as determined by the Valuer-General.

For 2024-25, the general rates proposed in the draft budget will increase on average by 5.78% for residential and primary production properties. For a residential property of average value, this equates to an increase of approximately \$142.

Important information about rates, payment options, rebates and rate relief are referenced on the front and back of your rates notice, as well as online at:
ahc.sa.gov.au/resident/rates-property



engage.ahc.sa.gov.au



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Adelaide Hills
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