

**MOUNT
BARKER
WASTEWATER
SERVICE
ANNUAL
BUSINESS
PLAN
SUMMARY**

2023 2024



**MOUNT BARKER
DISTRICT COUNCIL**





MAYORS INTRODUCTION

“Our plan ensures that we deliver the most essential services and facilities our communities need, both now and in the future.”

On behalf of Elected Members and staff I take pride in presenting the first dedicated Annual Business Plan for the Wastewater Service. This plan, for the 2023-2024 financial year, outlines the proposed priorities and program of works in relation to the provision of wastewater, recycled water and bore water services to the community for the coming financial year.

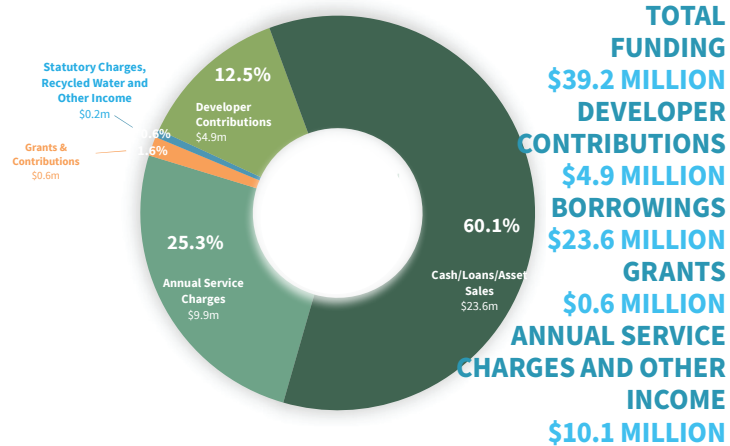
Our community continues to face significant challenges that are expected to last for many years, both personally and financially, and as a Council we are focused on meeting the needs of our growing community and maintaining the delivery of essential services during these challenges.

Major investment is needed in the Wastewater Service to deliver the infrastructure necessary to support growth and provide improved environmental and economic outcomes for the community. In the 2023-2024 financial year we will commence construction of the new Laratinga Water Recovery Plant and the next of the planned trunk sewers, intergenerational projects necessary for Mount Barker as it grows into a small city. In parallel we will also continue to invest in ensuring the infrastructure servicing the rural hinterland and other townships is also maintained, upgraded and expanded where needed.

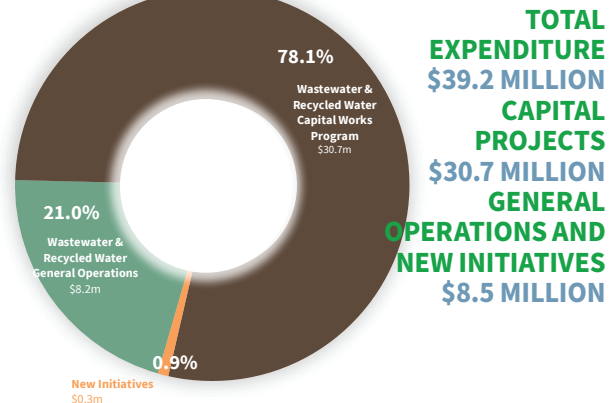
With this budget we have committed to operating a contemporary water utility delivering an essential service, including major projects, for an affordable level of service charges for Mount Barker Wastewater Service customers both now and into the future.

Mayor David Leach

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



HIGHLIGHTS

With finite resources and increasing pressures, there is a growing expectation to deliver affordable, cost-effective and reliable service offerings to our wastewater customers.

This Annual Business Plan will focus on maintaining and improving our service provision to customers.

The highlights for the year ahead include the following:



RECYCLED WATER NAIRNE HAY VALLEY STAGE 1

A new 1km recycled water pipeline from Little Dublin Road to the Old Princes Highway. Stage 1 of a recycled water main to ultimately service the Hay Valley, supplying recycled water to primary producers for crop and pasture irrigation.



WASTEWATER TREATMENT PLANT

Commence construction of Stage 1 of the Laratinga Water Recovery Plant to replace the ageing Springs Road Wastewater Treatment Plant, increase the treatment capacity and improve the quality of water discharged to the environment and supplied to recycled water customers.

\$5.6m will be spent on providing ongoing services to maintain and operate the collection and treatment of wastewater, the disposal of recycled water and supply of bore water.



TRUNK MAINS PROJECT

DELIVERED OVER MULTIPLE YEARS

Completion of the Hampden Road gravity trunk sewer main and new inlet pump station, and construction of stage 1 of the Nairne trunk sewer to increase capacity and expand geographically the sewer network servicing the Mount Barker, Nairne and Littlehampton area. Design will also be completed for the CBD, Central and Eastern Stage 2 trunk sewers to be delivered in coming years.

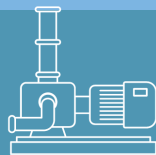
STRUCTURAL CHANGES

Continued consideration of creation of a Council Wastewater Service subsidiary.

Increasing insourcing and capability uplift in the wastewater service to deliver a more reliable service to customers and the community.

Additional resources within the wastewater team to improve asset management maturity and expand the focus on trade waste management.

Setting the Wastewater Service up to be a contemporary water utility and deliver major projects.



WASTEWATER INFRASTRUCTURE UPGRADES

Wastewater Service's objective is to undertake a staged approach to capital investment to achieve a cost effective delivery of wastewater services and to maximise the productive use of recycled water to deliver environmental, economic and social benefit to the community.

WASTEWATER INFRASTRUCTURE FEES AND ANNUAL SERVICE CHARGES

Infrastructure Fees

Wastewater infrastructure fees will increase by 14.9% in 2023/24, in line with the ABS Road and Bridge construction index.

Service Charges

Council provides various prescribed services. Service charges are levied in accordance with the Local Government Act 1999.

Financial modeling of the planned future operation and renewal of Council's wastewater infrastructure demonstrates that for the sustainability of the service, an increase of 8.2% to the annual service charges for wastewater is required to cover ongoing operations.

Wastewater

- CWMS Service Charge
\$637 per property
- Sewer Service Charge
\$778 per property

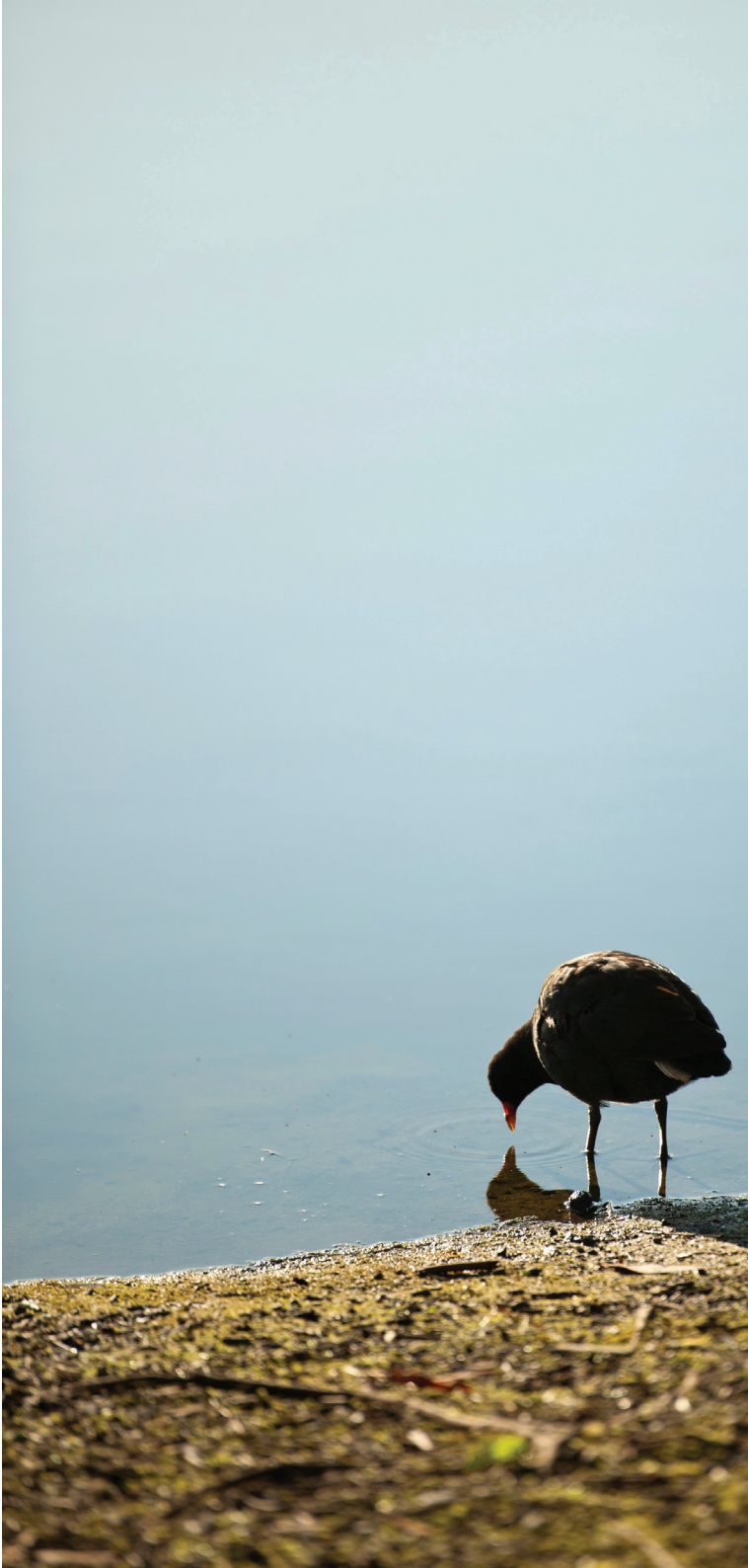
Council will continue to provide a rebate to ratepayers connected to the existing sewer system in Brukungu to be \$113.

Meadows Non-Potable Water Service Charge

\$464 for each connected assessment (outside of the growth areas) as per a long-standing historical arrangement.

Meadows Recycled Water Service Charge

\$68 per allotment will be charged on some land within the township of Meadows plus a variable (metered) charge of \$3.20 per kilolitre (KL) of usage to be issued half yearly by tax invoice.





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