

# ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 23/24



## MAYOR'S MESSAGE

At the City of Charles Sturt, we share a vision with our community to be a leading and liveable city, and we partner to achieve this with our residents and through the services we provide.

The Annual Business Plan and Budget is created each year reflecting our community's current and future needs.

We celebrate and recognise the people who live, work and choose to visit our City and have helped shape the strong economic growth we continue to see. With the increasing financial pressures on households, we have tried to keep our rates increase as low as possible in order to still deliver the same services and projects to benefit our community.

Through consultation with our community, we have created our 23/24 Annual Business Plan and Budget with an overall average rate increase of 7.44%, below CPI and below the 7.9% average increase across the state.

Over the next 12 months we will commence construction of Ngutungka Henley to provide a modern and inclusive space for the local community as well as upgrades to many of our City's sporting clubs and open spaces. These projects are investing in our current and future generations, helping to build further connections amongst our community.

With grants and business support programs, we continue support local businesses, artists and community groups to reinvigorate our City.

I encourage you to read through this brochure, which details where your money goes and how it is spent, and consider the value for money in services, infrastructure and activities available to you in the City of Charles Sturt.

Mayor Angela Evans



## UPDATE YOUR DETAILS

If you have changed any of your contact details including your name, phone number, email address or residential address, please let us know as soon as possible.

You can provide your details on our online change of details form. Visit our website [charlessturt.sa.gov.au/changedetails](https://charlessturt.sa.gov.au/changedetails) or scan the QR code below to fill in the form.



# PROJECT SUMMARY

We are building for tomorrow, investing in infrastructure to enhance liveability, wellbeing, and enjoyment for our community. Highlighted below are some key projects we have brought to you in 2022/23 and some key projects for delivery in 2023/24.

## What we achieved in 2022/23

\$14.2m Military Road and Main Street Upgrade and new Public Plaza in Henley Beach



Commenced the trial of weekly collection of Food and Green Organics



Final concept designs endorsed for Ngutungka Henley



\$3.48m towards Woodville Road Streetscape Upgrade (Stage One)



\$4.26m Hindmarsh Precinct Upgrade ready for the FIFA Women's World Cup



## Our objectives for 2023/24

\$16.8m on libraries and community services including \$9.375m in a multi year project towards the new Ngutungka Henley (Henley Library and Community Centre)



\$37.5m towards roads, footpaths, lighting, carparks and stormwater renewals

More frequent verge cutting through the spring period



\$40.6m in property and open space projects including \$12.6m on sporting club and open space renewals

\$1.053m towards Freshwater Lake



\$3.2m in recycled water and environmental initiatives including \$855k in additional operating projects for greening and climate change initiatives



\$3.1m in urban projects and economic development including \$365k in additional grants and business support programs



# COMMUNITY PLAN

The Community Plan 2020-2027 is council's aspirational strategic plan that sets the vision for our community and organisation. Every day, we work towards the five key pillars. This is our last year with our current plan, and we will work with you to create a new Community Plan this year.



## OUR COMMUNITY

3,025 Children participated in school holiday sports

7,970 Customers vaccinated with 12,933 total vaccines administered

25,238 Volunteer hours resulting in over \$1 million value

34 Discretionary Ward Allowance Grants

Total of 31,866 active library users



## OUR LIVEABILITY

29 Heritage and character buildings supported with grants totaling \$51,615

Increase of LED street lights to 85% of lights across our City

53 Spring Garden entrants with 153 attendees the presentation evening



## OUR ENVIRONMENT

10 plants for \$10 – 4,000 this year, now over 45,000 plants planted to-date

297 Energy Efficient LED lights installed

215,000 Plants planted for the Breakout Creek Stage 3 Redevelopment

Total of 209 artificial habitats for hollow dependant species installed City-wide



## OUR ECONOMY

Charles Sturt has an annual economic output of \$13.73 billion

9,752 Healthcare & Social Assistance jobs (20.5% of total jobs in Charles Sturt) followed by Retail Trade (6,032) and Construction (5,838)

3,577 Attendees to 25 economic development workshops and events



## OUR LEADERSHIP

10,616 Ratepayers (17.4 percent of ratepayers) are receiving their notices electronically

81.5% Elected Member attendance at council meetings

14 Items considered in confidence

# FINANCES AT A GLANCE



Rates	\$129.3m
Statutory Charges	\$4.7m
User Charges	\$4m
Grants and Subsidies	\$17.8m
Borrowings	\$7m
Other Revenues	\$0.8m



Governance	\$4.2m
Corporate Services	\$22.6m
Public Health and Safety	\$4.9m
Libraries and Community Services	\$16.8m
Planning and Economic Development	\$7.6m
Open Space and Property	\$40.6m
Infrastructure	\$37.7m
Fleet	\$7.7m
Waste Management	\$16.2m
Water Management and Environment	\$3.2m
Loan Servicing	\$2.1m

# BUDGET SNAPSHOT

7.44%

Average total rate rise across the City means:

\$115.61 p.a. or  
\$2.22 per week  
increase in rates  
for a typical  
residential  
ratepayer delivers...

\$106m

Core Operating  
Services

\$3m

Additional  
Annual Operating  
Initiatives

\$54m

Capital Works  
Projects

**Core Operating Services:** Parks and Reserves, Roads and Pathways, Planning and Development, 5 Library Services and 7 Community Centres, Waste Services

**Capital Works Projects:** Roads and Path works, Sporting Club upgrades, Public and Street Lighting

**Additional Annual Operating Services:** Business Support Programs, Greening Our City, Customer Relationship Management System, Events and Festivals

## RATE RELIEF OPTIONS

 Ratepayers experiencing financial hardship can call us to organise a payment arrangement specific to their financial circumstances.

 There is an automatic cap that limits rates increases to 12.5% for residential ratepayers.

 If you are rated vacant land for 2023/24 and you are building a home you intend to live in for at least 12 months from completion, you may be eligible for a Residential Construction Rebate. Applications must be received before 30 June 2024.

 Ratepayers who hold a seniors card will be eligible to postpone any amount in excess of \$500. Interest will accrue on postponed balances.

 Community organisations occupying land for health and community services, religious purposes and educational institutions may be eligible to a rebate varying from 25% to 100% and can apply online.

Rate relief may be subject to further criteria. Contact us on 8408 1111 to discuss your options or refer to [charlessturt.sa.gov.au/raterelief](http://charlessturt.sa.gov.au/raterelief) for eligibility criteria and application forms.

## RATES INFORMATION AND PAYMENTS

Rates can be paid in full by 1 September or in 4 quarterly instalments due 1 September, 1 December, 1 March and 1 June using a number of payment methods as outlined on the rates notice. Under the Local Government Act 1999, rates not paid by the due date are automatically charged fines and penalty interest. More information at [charlessturt.sa.gov.au/rates](http://charlessturt.sa.gov.au/rates)

To help save on carbon emissions, you can opt to receive your rates notices digitally. For more information on how to get your notice via email, visit [charlessturt.sa.gov.au/ezybill](http://charlessturt.sa.gov.au/ezybill)

Rates are a property tax where the amount each ratepayer contributes is based on their relative property values. The Council determines the cost of the services and infrastructure it will provide and then levies the amount of rates needed to

provide those services and infrastructure after allowing for other revenue sources.

To determine the rate in the dollar and amount each ratepayer contributes, Charles Sturt purchases valuations from Office of the Valuer-General. If you do not agree with their valuation of your property contact the Office of the Valuer-General within 60 days of receiving your annual rates notice by phone 1300 653 346 or email [OVGObjections@sa.gov.au](mailto:OVGObjections@sa.gov.au).

The Regional Landscape levy is a State tax. Under the Landscape South Australia Act 2019, Councils are required to collect the levy on all rateable properties on behalf of the State Government. Enquiries should be directed to the Green Adelaide Board by phone 8463 3733 or at [landscape.sa.gov.au](http://landscape.sa.gov.au)