



Annual Business Plan
and Budget Summary

18/19

Let us know if you have any questions about the information contained in the Annual Business Plan and Budget Summary Brochure.

If your question is about the budget or your rates, please phone our Rates Team on 8408 1111 or visit our website at www.charlessturt.sa.gov.au where you can find details on rates, application forms for rate rebates and much more.

Mayor's Message



The 2018/19 Annual Business Plan and Budget has been developed to reflect our Community Plan, which communicates our vision for Charles Sturt as a leading and liveable City.

This year, the aim of Council is investing in our community and providing quality services while keeping rates as low as possible.

Over the next 12 months we will see the delivery of a number of key projects that will benefit Charles Sturt for years to come, including the completion of Stage 2 Port Road drainage, a revitalised St Clair Recreation Centre Precinct, a rebuilt West Beach Rock Wall, and the replacement of street lights with more energy efficient LED lighting. A highlight will be working with the community to finalise a vision for a new Community Hub at West Lakes.

Our budget for 2018/19 includes \$2.16m for additional annual operating initiatives such as economic development programs to support businesses, school holiday sports program and greening the City projects. The capital works program will see an investment of \$67.4m into roads and footpaths, traffic management initiatives, playground renewals, and upgrades of local sporting clubs.

The rate rise for the next financial year is the lowest in many years and, with an average increase of 1.4%, is below CPI. We continue to strive for a responsible and careful budget, and remain focused on maintaining a surplus financial position. We recognise the financial pressures residents and businesses are experiencing, and are committed to providing a high level of service to our community whilst remaining fiscally responsible.

As you read through the Annual Business Plan and Budget Summary brochure, and see the year in review, I encourage all of you to consider the range and diversity of quality services, activities and infrastructure available to you as a resident of the City of Charles Sturt.

A handwritten signature in black ink that reads "Angela". The script is fluid and cursive, with a large, looping 'A' and a trailing flourish.

Angela Evans
Mayor

Budget Snapshot 18/19

1.4%



Average rate rise across the City means:

\$1,840
a year

or

\$5.04
a day

allows us
to provide...

\$84.9m Core Operating Services



Parks and Reserves



Roads and Pathways



Planning and Development



5 Library Services & 8 Community Centres



Waste Services

\$2.16m Additional Annual Operating Initiatives



Stormwater Management



Arts and Cultural Development



Greening our City



Community Grants



Small Business Support

\$67.4m Capital Works Projects



Roads & Footpath works



Sporting Facility upgrades



Playground renewals

In 18/19, we will continue with our strategy to again deliver an operating surplus, ensuring Council remains financially sustainable over the long term. An operating surplus position means that operating revenues are sufficient to cover all operating costs of Council.

The Year
in Review

17/18

OUR COMMUNITY

A strong and connected community



2,370

CHILDREN

PARTICIPATED IN
SCHOOL HOLIDAY SPORTS

34,400

ACTIVE

LIBRARY USERS



92.6%

IMMUNISATION
COVERAGE



33,000

VOLUNTEER
HOURS

ACROSS COMMUNITY
PROGRAMS



17,000



WOODVILLE
TOWN HALL

VISITORS

36%
RESIDENTS

USE OUR WEBSITE
TO KEEP INFORMED



The Year
in Review **17/18**

OUR LIVEABILITY

A liveable City of great places



541 footpath access ramps
renewed/constructed

28 heritage and character buildings
conserved through heritage grants

39% of local roads 40km/hr

**45% increase in Spring Garden
Competition entries**

10 place making grants transformed local places

We have 115 playgrounds; 6 were renewed

The Year
in Review **17/18**

OUR ENVIRONMENT

Environmentally responsible and sustainable City



10 FOR **\$10** WITH **3,000**
BIODIVERSITY PROJECT PLANTS DISTRIBUTED



1,950
ENERGY EFFICIENT
LED STREET LIGHTS INSTALLED



95
TREE BNBS
PROVIDING HOMES
FOR NATIVE FAUNA

1 NATIVE BEE
HOTEL LAUNCHED



49%
OF WASTE
DIVERTED FROM LANDFILL

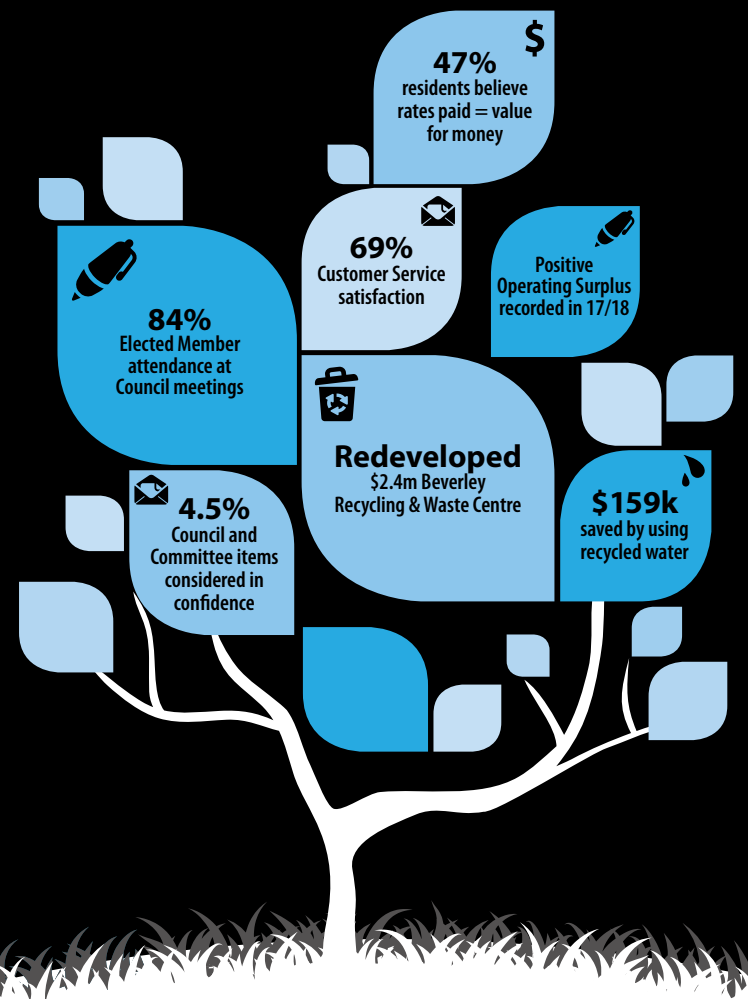
14.28% of tree canopy cover

The Year
in Review **17/18**

OUR LEADERSHIP



A leading and transformational local government organisation



The Year
in Review **17/18**

OUR ECONOMY

An economically thriving City



ADELAIDE BEACHES
TOURISM WEBSITE LAUNCHED



2,127
TOURISM
RELATED JOBS
IN CHARLES STURT



1,560
PEOPLE
ATTENDED ECONOMIC
DEVELOPMENT WORKSHOPS

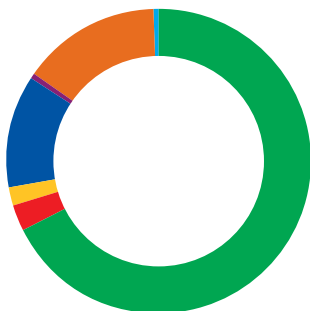









501
17/18 BUSINESS
START UPS



14.6%
INCREASE
IN NUMBER OF JOBS














Our Finances, Where it Comes From 18/19



	Rates (less NRM levy) Rates are a property tax that provides the main source of income for Council to fund its operations and infrastructure requirements. It includes rates levied plus interest and fines less rebates and NRM levy	\$103.1m	67.7%
	Statutory Charges Fees/fines levied through animal registrations, development fees and parking fines	\$4.4m	2.9%
	User Charges Charges for using specific Council services eg. hire of Council facilities and waste management centre	\$2.9m	1.9%
	Grants Funding from State and Federal Governments	\$18.2m	11.9%
	Other Revenues Interest, reimbursements	\$0.9m	0.6%
	Borrowings Loans to supplement funding for new/upgraded infrastructure	\$22.1m	14.5%
	Sale of Replaced Assets Primarily plant that has reached the end of its useful life	\$0.8m	0.5%
	TOTAL	\$152.4m	100%

Our Finances, Where it Will Go 18/19



	Customer Service and Communication Call centre; front counter, marketing and promotions	\$2.1m	1.4%
	Public Health and Safety Environmental health; dog and cat management; permits; parking, compliance; immunisation	\$4.1m	2.7%
	Loan Servicing Interest/principal loan repayments	\$2.8m	1.8%
	Planning and Development Planning/building assessment and policy, economic development	\$6.1m	4.0%
	Libraries Management of five libraries and mobile library	\$9.2m	6.0%
	Community Services Management of eight community centres, programs assisting frail, aged and youth	\$4.2m	2.8%
	Open Space and Recreation Maintenance and upgrades of Council reserves and sporting facilities; support sporting participation and environment	\$16.7m	11.0%
	Roads, Footpaths, Stormwater, Lighting, Traffic Management Maintenance and upgrade of roads, footpaths, stormwater, public lighting, traffic management, water reuse and harvesting	\$52.1m	34.2%
	Waste Services and Environment Domestic; recycling; green and hard waste collection service and environmental initiatives	\$14.6m	9.6%
	Property Services Maintenance and upgrade of Council's community facilities	\$20.1m	13.2%
	Support Admin Services Information technology; records management; corporate documents and publications; organisational development, finance and rating (less NRM levy)	\$11.0m	7.2%
	Governance Elected member support, elections, risk management and audit services	\$4.2m	2.7%
	Fleet Vehicle and Plant maintenance and replacement	\$5.2m	3.4%
	TOTAL	\$152.4m	100%

Project Summary 18/19

\$240k to construct
a specialised changing facility
for people with disabilities
at Henley Square.



\$400k to reinvigorate and
illuminate historic Hindmarsh,
Charles Sturt's eastern gateway.



\$200k for the construction of
raingardens to cleanse
and improve stormwater quality.



\$1.8m redevelopment of
Gleneagles Reserve Clubrooms.



Council will spend \$67.4 million in expenditure on capital projects in 18/19 and \$2.16 million on annual operating initiatives. This is in addition to funds allocated to Council's core operating business.

\$5m to roll-out energy efficient LED public and street lighting across Charles Sturt over three years.



\$7m over two years to create a combined, state-of-the-art Library and Community Centre hub at West Lakes.



\$55k to introduce solar powered compacting waste bins in Bowden Town Square.



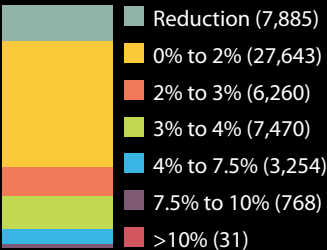
\$1.5m over two years to redevelop MJ McInerney Reserve, West Croydon.



Rates at a Glance

Affordable rates

The typical residential rate increase across the City is 1.8%.



For the typical residential ratepayer paying \$1,330 p.a (\$3.64 per day) this is an additional \$0.46 cents per week or \$23.74 p.a.

How Rates are Calculated

Rates are a property tax where the amount each ratepayer contributes is based on their relative property values.

As rates levied are a system of taxation the rates paid may not directly relate to the services used. The Council determines services and infrastructure it will provide as laid down in the budget and then levies the amount of rates it needs to provide those services and infrastructure after allowing for other revenue sources.


Property Valuation

x


Rate in the Dollar

=

Rates Payable (unless your property is on the minimum**)

** At Charles Sturt we have a minimum rate which ensures all ratepayers contribute towards the provision of basic services at a reasonable level. In 2018/19 the minimum will increase from \$1,060 to \$1,071 for 35% of ratepayers (1.04% increase or an extra \$11 per annum).

To determine the rate in the dollar and amount each ratepayer contributes Charles Sturt purchases valuations from the State Valuation office. If you do not agree with the Valuer General's valuation of your property contact the State Valuation Office within 60 days of receiving your annual notice by phone 1300 653 345 or email ls objections@sa.gov.au

Natural Resources Management (NRM) Levy

Council collects a regional NRM Levy on all rateable properties on behalf of your regional NRM Board. This money collected is not retained by the Council, nor does the Council determine how the revenue is spent.

In 2018/19 the increase in NRM levy is 7.2%.

Rate Relief Options

As Council rates are a property tax that does not take a ratepayers financial circumstances into account the City of Charles Sturt analyses the impact of the rates distribution and offers eligible residents rate relief such as:



An automatic cap of 12.5% for residential ratepayers.

Rates will be capped at 1.9% for Pensioners and Self-Funded Retirees who were levied the minimum rate in 2017/18 (\$1,060) and who received the capping rebate, and who have again been levied the minimum rate this year 2018/19 of \$1,071.



If you are rated vacant land and you are building a home you intend to live in for at least one year over 2018/19 you may be eligible for a Residential Construction Rebate. **Applications must be received before 30 June 2019.**



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%.



Any ratepayer who does not meet targeted relief options but who can demonstrate specific hardship can contact Council and a tailored payment plan can be arranged.

Rate Relief may be subject to further criteria. Contact Council on 8408 1111 to discuss your options or refer to our website for eligibility criteria and applications forms.

Rates Payment Options

Council provide a number of payment options. You can also request to receive your notices electronically by registering for



Please refer to your rates notice for further details.

Rates can be paid in full by 1 September or in 4 quarterly instalments due 1 September, 1 December, 1 March and 1 June.

Under the Local Government Act 1999, rates not paid by the due date are automatically charged fines and penalty interest.

Here's a good tip.



BEVERLEY RECYCLING AND WASTE CENTRE

RECYCLING • WASTE • MULCH SALES • UNDERCOVER

2-6 Toogood Ave, Beverley 8408 1350
www.charlessturt.sa.gov.au

