



Annual Business Plan  
and Budget Summary

19/20

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](http://www.charlessturt.sa.gov.au) where you can find details on rates, application forms for rate rebates and much more.

# Mayor's Message



The 2019/20 Annual Business Plan and Budget is created each year to reflect our vision for Charles Sturt as a leading and liveable City.

We have a new Elected Member body which is working with our community to support a strong, connected City with exciting places, sustainable strategies and economic opportunity.

We also continue our dual focus on investing in our community as we deliver quality services while keeping rates as low as possible. Over the next 12 months we will ensure the delivery of a number of key projects that will benefit Charles Sturt for years to come, including the completion of the last stage, Stage 3, of the Port Road Drainage Project, a revitalised St Clair Recreation Centre Precinct with the construction of the regional play space and skate park, finishing the rebuild of the West Beach Rock Wall, and working towards reducing heat island effects across our City.

Our overall average rate rise for the next financial year was going to be 1.4%. However in June, the State Government announced a 40% increase to the Solid Waste Levy which was far greater than the planned increase of 3%. This increase means the funding shortfall of \$600,000 and increased the overall average rate rise to 2.0%.

Despite these ongoing and significant increases in state levies imposed on councils, we continue to strive for a responsible and careful approach to budgeting, and remain focused on maintaining a surplus financial position. 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.

Once again, feedback on our budget has reflected our desire to work in partnership with our community. Our recent City Survey also demonstrated our shared pride in living, working and playing in the City of Charles Sturt, and I encourage all residents to continue to work with us on our many projects and initiatives in the coming 12 months.

A handwritten signature in white ink that reads "Angela". The script is elegant and cursive, with a long, sweeping tail on the letter 'a'.

Angela Evans  
Mayor

# Budget Snapshot 19/20

2%



Average total rate rise across the City means:

\$1,875  
a year

or

\$5.13  
a day

allows us  
to provide...

## \$87.727m Core Operating Services



Parks and Reserves



Roads and Pathways



Planning and Development



5 Library Services & 8 Community Centres



Waste Services

## \$2.688m Additional Annual Operating Initiatives



Stormwater Management



Arts and Cultural Development



Greening our City



Community Grants



Small Business Support

## \$58.99m Capital Works Projects



Roads & Footpath works



Sporting Facility upgrades



Playground renewals



Stormwater upgrades

In 19/20, 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 **18/19**

## OUR COMMUNITY

A strong and connected community



**6,294**

**CHILDREN**

**PARTICIPATED IN  
SCHOOL HOLIDAY SPORTS**

**35,273**

**ACTIVE**

**LIBRARY USERS**



**92.4%**

**IMMUNISATION  
COVERAGE**



**23,000**

**VOLUNTEER  
HOURS**

**ACROSS COMMUNITY  
PROGRAMS**



**23,600**



**WOODVILLE  
TOWN HALL**

**VISITORS**

**614,058**



**WEBSITE VISITS**

The Year  
in Review **18/19**

# OUR LIVEABILITY

A liveable City of great places



159 footpath access ramps constructed

17 heritage and character buildings conserved through heritage grants

55 Spring Garden Competition entries

9 place making grants transformed local places

We have 115 playgrounds; 5 were renewed including the \$1.6m MJ McNerney Reserve

The Year  
in Review **18/19**

## OUR ENVIRONMENT

Environmentally responsible and sustainable City



**10** FOR **\$10** WITH **3,000**  
BIODIVERSITY PROJECT PLANTS DISTRIBUTED  
**MAKING A TOTAL OF 30,000**



**5,000**  
**ENERGY EFFICIENT**  
LED STREET LIGHTS INSTALLED



**95**  
**TREE BNBS**  
PROVIDING HOMES  
FOR NATIVE FAUNA



**6 NATIVE BEE**  
**HOTELS LAUNCHED**



**51%**  
**OF WASTE**  
DIVERTED FROM LANDFILL

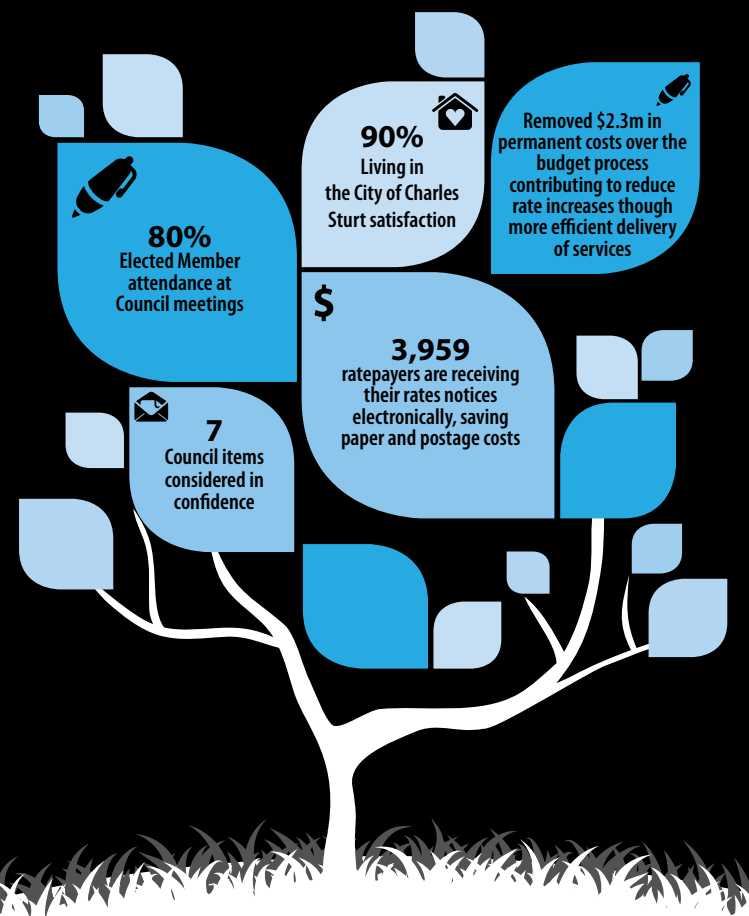
14.28% of tree canopy cover

The Year  
in Review **18/19**

# OUR LEADERSHIP



A leading and transformational local government organisation





The Year  
in Review **18/19**

## OUR ECONOMY

An economically thriving City



**712**  
**BUSINESS START UPS**  
IN 18/19



**ADELAIDE BEACHES**  
**TOURISM WEBSITE LAUNCHED**



**2,347**  
**TOURISM**  
RELATED JOBS IN CHARLES STURT

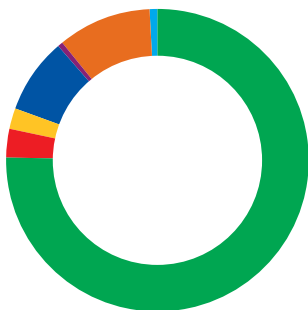


**1,863**  
**PEOPLE**  
ATTENDED ECONOMIC  
DEVELOPMENT WORKSHOPS



**14.6%**  
**INCREASE**  
IN EMPLOYMENT NUMBERS

# Our Finances, Where it Comes From 19/20



## **Rates (including NRM levy)**

**\$109.9m** 75.5%

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



## **Statutory Charges**

**\$4.4m** 3.0%

Fees/fines levied through animal registrations, development fees and parking fines



## **User Charges**

**\$3.3m** 2.3%

Charges for using specific Council services eg. hire of Council facilities and waste management centre



## **Grants**

**\$11.7m** 8.0%

Funding from State and Federal Governments



## **Other Revenues**

**\$0.9m** 0.6%

Interest, reimbursements



## **Borrowings**

**\$14.6m** 10.0%

Loans to supplement funding for new/upgraded infrastructure



## **Sale of Replaced Assets**

**\$0.9m** 0.6%














Primarily plant that has reached the end of its useful life

## **TOTAL**

**\$145.7m** 100%

# Our Finances, Where it Will Go 19/20



	<b>Customer Service and Communication</b> Call centre; front counter; marketing and promotions	<b>\$2.3m</b>	1.6%
	<b>Public Health and Safety</b> Environmental health; dog and cat management; permits; parking, compliance; immunisation	<b>\$4.2m</b>	2.9%
	<b>Loan Servicing</b> Interest/principal loan repayments	<b>\$2.7m</b>	1.8%
	<b>Planning and Development</b> Planning/building assessment and policy, economic development	<b>\$7.0m</b>	4.8%
	<b>Libraries</b> Management of five libraries and mobile library	<b>\$8.3m</b>	5.7%
	<b>Community Services</b> Management of eight community centres, programs assisting frail, aged and youth	<b>\$3.8m</b>	2.6%
	<b>Open Space and Recreation</b> Maintenance and upgrades of Council reserves and sporting facilities; support sporting participation and environment	<b>\$23.2m</b>	15.9%
	<b>Roads, Footpaths, Stormwater, Lighting, Traffic Management</b> Maintenance and upgrade of roads, footpaths, stormwater, public lighting, traffic management, water reuse and harvesting	<b>\$49.5m</b>	34.0%
	<b>Waste Services and Environment</b> Domestic; recycling; green and hard waste collection service and environmental initiatives	<b>\$16.0m</b>	11%
	<b>Property Services</b> Maintenance and upgrade of Council's community facilities	<b>\$4.3m</b>	2.9%
	<b>Support Admin Services</b> Information technology; records management; corporate documents and publications; organisational development, finance and rating (including NRM levy)	<b>\$15.4m</b>	10.5%
	<b>Governance</b> Elected member support, elections, risk management and audit services	<b>\$3.7m</b>	2.7%
	<b>Fleet</b> Vehicle and Plant maintenance and replacement	<b>\$5.3m</b>	3.6%
	<b>TOTAL</b>	<b>\$145.7m</b>	<b>100%</b>

# Project Summary 19/20

\$75k to implement smart technology within a school zone, identifying when children are present and activating driver alerts



**\$10k to continue installing markers recognising our Heritage listed places**

\$175k for whole street planting program across the City



**\$15m reducing the risk of flooding along Port Road through the PRD Stage 3 Project**

Council will spend \$59 million in expenditure on capital projects in 19/20 and \$2.688 million on annual operating initiatives. This is in addition to funds allocated to Council's core operating business.

\$450k for Year 2 of the roll-out of energy efficient LED public and street lighting across Charles Sturt



\$25k for the Westside Film Festival, providing budding film makers the chance to showcase their work in Charles Sturt

\$11k to construct native bee hotels across the Tennyson Dunes area

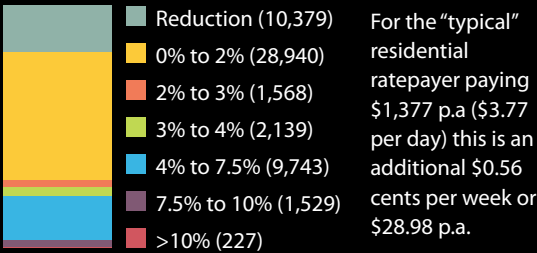


\$800k to sporting clubs across the City for renewal and upgrades of facilities

# Rates at a Glance

## Affordable rates

The typical residential rate increase across the City is 2.15%.



## 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 the cost of the services and infrastructure it will provide as laid down in the annual budget and then only levies the amount of rates it needs to provide those services and infrastructure after allowing for other revenue sources.

 $\times$  $=$

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

**Property Valuation** **Rate in the Dollar**

\*\* At Charles Sturt we have a minimum rate which ensures all ratepayers contribute towards the provision of basic services at a reasonable level. In 2019/20 the minimum rate will increase from \$1,071 to \$1,095 for 35% of ratepayers (2.24 % increase or an extra \$24 per annum).

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 [lsgobjections@sa.gov.au](mailto:lsgobjections@sa.gov.au)

## Natural Resources Management (NRM) Levy

Council legislatively has to collect 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 2019/20 the NRM levy to be collected is \$2.9 million (3% increase on 2018/19).

# 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.

An automatic cap for residential ratepayers on the minimum of \$1,095 in 2019/20 and who also received a minimum rate rebate in 2018/19.



If you are rated vacant land for 2019/20 and you are building a home you intend to live in for at least one year over 2019/20, you may be eligible for a Residential Construction Rebate. **Applications must be received before 30 June 2020.**



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 [www.charlessturt.sa.gov.au](http://www.charlessturt.sa.gov.au) 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 8 September or in 4 quarterly instalments due 8 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.



# 40% increase

The Waste Levy is a Tax imposed by the State Government. In total, the Bin Tax for the City of Charles Sturt will be \$3.4 million in 2019/20. The Bin Tax has been increased by 40%.

Remember to "Recycle Right" to minimise the Bin Tax. Place all Food Waste into your Green Organics Recycling Bin.

## The State Government's

# BIN TAX.



# WILL HURT HOUSEHOLDS.

-SA councils-  
**PART**  
-of your-  
**EVERY  
DAY.**

