

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 22/23



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.

As we emerge from a challenging global pandemic and continue to respond to COVID-19, our City remains agile and responsive to our local and national environments. Our services, projects and new ways to improve our City have been shaped in our current context, designed to meet the needs of our current as well as future communities.

Our Economic Stimulus and Support Program has helped many surrounding businesses and the arts sector get back on their feet. We have been able to support performers at our venue Woodville Town Hall which remains a cornerstone for local and interstate entertainment.

Our overall average rate increase for the 22/23 financial year is again going to be significantly below CPI. With a considerable increase of 4.7% across South Australia, we are committed to delivering an overall average rise of 2.45%, with projects building for tomorrow and ensuring infrastructure is creating improvements across our City for this and future generations.

Our partnership and connection with our community in the City of Charles Sturt remains a focus. It is why key projects such as Ngutungka West Lakes and its newly announced partner hub Ngutungka Henley, plus the Meakin Terrace (West Lakes) Stormwater Management upgrade to better manage and drain heavy rain are important to you.

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

LOCAL ECONOMIC SUPPORT

The City of Charles Sturt implemented an Economic Support and Stimulus package that injected \$100.5 million dollars into our local Charles Sturt community to support the economic sectors amidst the challenges of the COVID-19 pandemic.

We're committed to assisting our community and local businesses as we all work together to prepare for the future.

The City of Charles Sturt can support you and your business if you have decided now is a good time to implement a new idea, activity, initiative or project.

Grant application opening dates are available via Economic Support and Stimulus Package on the Charles Sturt website.



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 2021/22 and some key projects for delivery in 2022/23.

What we achieved in 2021/22

\$20m world-class 'Ngutungka West Lakes' Community Centre and Library



\$9.375m towards 'Ngutungka Henley' Community Centre and Library over two years starting 22/23



\$7.2m rebuild of West Beach Rock Wall



\$120k towards strategic stormwater upgrade of the Meakin Terrace (West Lakes) catchment



\$100.5m into performing arts and local business



\$100k towards streetscape renewal of Chief Street, Brompton



\$23.2m brand new cross-council Materials Recovery Facility (MRF) for sustainable recycling



\$7.3m towards Woodville Road upgrade with \$3.48m in 22/23



Implementation of a trial for weekly collection of Food and Green Organics



\$831k towards playgrounds



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.



OUR COMMUNITY

2,427 Number of children in school holiday sports

31,841 Active library users

9,436 Customers vaccinated with 15,815 total vaccines administered

55 Discretionary Ward Allowance Grants

649,773 Website visits



OUR LIVEABILITY

41 Number of heritage and character buildings

500 Old street lights swapped to LED

66 Spring garden entrants + 190 at Presentation Evening

214 Community events and Festivals Supported



OUR ENVIRONMENT

10 for \$10 - 10 Indigenous plants for \$10 to our community - over 40,000 to date

265 Energy efficient LED lights

7 Carved Hollows to transform dead trees into habitats for wildlife

2,134 Kitchen Caddies delivered compared to 1,827 in previous year



OUR ECONOMY

Charles Sturt has an annual economic output of \$13.269 billion

7,803 Health Care and Social Assistance jobs

2,543 Attended 19 economic development workshops and events



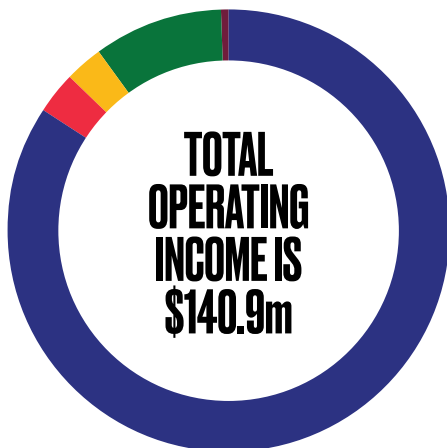
OUR LEADERSHIP

1 State Award for Excellence in People and Culture

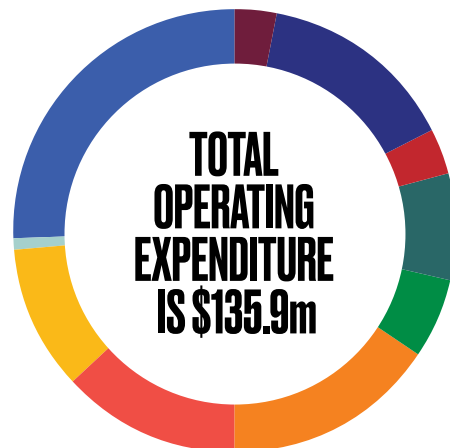
9,836 Ratepayers (25 per cent increase) are receiving their notices electronically

77.5% Elected Member attendance at council meetings

FINANCES AT A GLANCE



| | |
|------------------------|----------|
| ■ Rates | \$118.7m |
| ■ Statutory Charges | \$4.5m |
| ■ User Charges | \$3.9m |
| ■ Grants and Subsidies | \$13.1m |
| ■ Other | \$0.7m |



| | |
|-------------------------------------|---------|
| ■ Governance | \$4.5m |
| ■ Corporate Services | \$19.5m |
| ■ Public Health and Safety | \$4.6m |
| ■ Libraries and Community Centres | \$10.4m |
| ■ Planning and Economic Development | \$7.9m |
| ■ Property and Infrastructure | \$21.3m |
| ■ Open Space and Recreation | \$17.8m |
| ■ Waste Management | \$14.3m |
| ■ Environment | \$1.0m |
| ■ Depreciation | \$34.6m |

BUDGET SNAPSHOT

2.45%

Average total rate rise across the City means:

\$40.56 p.a. or
\$0.78 cents per week increase in rates for a typical residential ratepayer delivers...

\$97m

Core Operating Services

\$4m

Additional Annual Operating Initiatives

\$39m

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 Pathways 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 contact Council at any time to organise a payment arrangement specific to their financial circumstances.



An automatic cap that limits rates increase to 12.5% for residential ratepayers.



If you are rated vacant land for 2022/23 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 2023.



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.



Rates can be paid in full by 12 September or in 4 quarterly instalments due 12 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.



You can set up direct debit with your rates and organise fortnightly or quarterly rates payments to be debited from your bank account. Go to charlessturt.sa.gov.au/rates for more.



In order to help save on carbon emissions, you can also receive your rates notices digitally by visiting ezybill.com.au/account/signin and creating an account.

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 for eligibility criteria and application forms.

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 described in the Annual Business Plan and Budget 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 OVGO objections@sa.gov.au

Are your contact details correct?

If you have changed your contact details, please let us know at charlessturt.sa.gov.au/changedetails or email council@charlessturt.sa.gov.au with your name, property address and contact information.