

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 21/22



**MEANS
THE WORLD**

Mayor's Message



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

Our City has lived through a challenging year, but we are proud of the people who live, work and choose to visit our City and support

our economic sectors for growth.

As we look ahead to 2021/22, we continue to learn and adapt from the last year and build strong structures for our City.

Our overall average rate rise for the 21/22 financial year is 0.5% which is well below CPI, and lower than previous years.

Over the next 12 months we will deliver multiple precinct upgrades in Henley Beach, Hindmarsh and Woodville that will change the streetscapes of those areas to support the future needs of our residents, businesses and visitors to our City.

Our Economic Stimulus and Support Program, which was developed during the height of the COVID-19 pandemic, continues as we look to further strengthen and support our local business economy and arts sectors. Businesses play a strong part in our City and we're proud to support businesses further in the coming months.

As a Council, we continue our focus on investing in our community with a key focus on our long-term financial plan to maintain and improve assets across 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 for you in the City of Charles Sturt.

A handwritten signature in white ink that reads "Angela".

Angela Evans
Mayor

Budget Snapshot 21/22

0.5%    Average total rate rise of 0.5% across the City means:

\$1,899.32 a year or \$5.20 a day allows us to provide...

\$91.1m Core Operating Services



Parks and Reserves



Roads and Pathways



Planning and Development



5 Library Services & 7 Community Centres



Waste Services

\$3.3m Additional Annual Operating Initiatives



Business Support Programs



Greening our City



Customer Relationship Management System



Events and Festivals

\$47.1m Capital Works Projects



Roads & Footpath works



Sporting Club Upgrades



Public and Street Lighting

The Year
in Review

20/21



OUR COMMUNITY

A strong and connected community

2,687

CHILDREN



PARTICIPATED IN
SCHOOL HOLIDAY SPORTS

33,291

ACTIVE
LIBRARY USERS



13,471

VACCINES

TO 8,315 CLIENTS
IMMUNISATION
COVERAGE

20,712

VOLUNTEER
HOURS
ACROSS COMMUNITY
PROGRAMS



51

DISCRETIONARY
WARD ALLOWANCE
GRANTS GIVEN

618,692

WEBSITE VISITS
ACROSS 20/21





The Year in Review 20/21

OUR LIVEABILITY

A liveable City of great places

28 heritage and character buildings conserved through heritage grants

Additional 1,140 old street lights swapped to LED

43 Spring Garden Competition entries



15 Community Events & Festivals Supported





The Year
in Review **20/21**

OUR ENVIRONMENT

Environmentally responsible and sustainable City



10 FOR \$10 WITH 3,000

BIODIVERSITY PROJECT PLANTS DISTRIBUTED

IN FY 20/21 (& MORE THAN 30,000 PLANTS TO DATE)



1,140

ENERGY EFFICIENT

LED LIGHTS INSTALLED ON OUR LOCAL ROADS
TOTAL OF 7,699



102 NEW

TREE BNB'S

(BRINGING A TOTAL OF 203)

TREE BNB'S PROVIDING
HOMES FOR NATIVE FAUNA

52%

OF WASTE

DIVERTED FROM LANDFILL



4,258



KITCHEN CADDY'S

DISTRIBUTED

2,974 TONNES

OF RECYCLED MATERIAL

PURCHASED



13.84% (total city) of tree canopy cover and
16.15% of tree canopy cover on Council land

The Year
in Review

20/21



OUR ECONOMY

An economically thriving City



558
BUSINESS START-UPS
IN 20/21 (AS AT APRIL 2021)



2,431
TOURISM
RELATED JOBS IN CHARLES STURT



933
PEOPLE
ATTENDED 18 ECONOMIC
DEVELOPMENT WORKSHOPS
AND EVENTS



THERE HAS BEEN A
0.4%
INCREASE
IN EMPLOYMENT NUMBERS
(AS AT MARCH 2021)
FROM 42,162 TO 42,337 JOBS





The Year in Review **20/21**

OUR LEADERSHIP

A leading and transformational local government organisation



80%
Elected Member attendance at Council meetings



11
Council items considered in confidence



Our COVID Hardship Policy provided a waive of the first rates instalment for eligible ratepayers

7,947
ratepayers are receiving their rates notices electronically, reducing paper and postage

SUPPORTING OUR COMMUNITY

We supported our 117,000 residents and 8,000 local businesses through COVID in 2020/21. Here's a recap of how we worked together to recover from the impacts of the COVID-19 pandemic and helped our community to prepare for the future with our Economic Stimulus Plan.

Ratepayers

COVID Hardship Policy provided a waive of the first rates instalment for eligible ratepayers

Suspended rates debt collection from April to October and waived \$327k in fines and interest

\$277k waived in rent and lease fees for sporting clubs and businesses

Grants

\$368,219 in grants allocated to local businesses, sporting clubs and the creative sector

Recovering Clubs

97 local sporting clubs received funding to support and subsidise costs associated with their sports return to training and competition

Business Support

62 local businesses received funding to adapt and innovate in response to the changing market conditions

Live and Local

42 live and local events supported across our City

#shoplocal

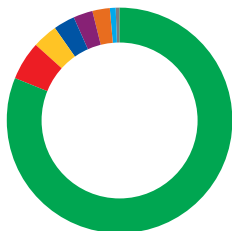
33 local businesses received funding to host customer attraction activities and to reconnect with customers









Creative Cities

16 public art installations, theatre productions and creative workshops funded

Our Finances

Where it Comes From 21/22
















	Rates (including the Regional Landscape 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 the Regional Landscape Levy	\$112.8m	81.2%
	Grants Funding from State and Federal Governments	\$7.7m	5.5%
	Borrowings	\$5.0m	3.6%
	Statutory Charges Fees/fines levied through animal registrations, development fees and parking fines	\$4.4m	3.2%
	Amounts for New/Upgraded Assets Grants to supplement funding for new/upgraded infrastructure	\$3.7m	2.7%
	User Charges Charges for using specific Council services eg. hire of Council facilities and waste management centre	\$3.6m	2.6%
	Sale of Replaced Assets Primarily plant that has reached the end of its useful life	\$1.0m	0.7%
	Other Revenues Interest, reimbursements	\$0.7m	0.5%
	TOTAL	\$138.9m	100%

Our Finances

Where it Will Go 21/22



	Roads, Footpaths, Stormwater, Lighting, Traffic Management Maintenance and upgrade of roads, footpaths, stormwater, public lighting, traffic management, water harvesting and reuse	\$44.2m	31.8%
	Open Space and Recreation Maintenance and upgrades of Council reserves and sporting facilities; support sporting participation and environment	\$22.8m	16.4%
	Support Admin Services Information technology; records management; corporate documents and publications; people and culture, finance and rating (including the Regional Landscape Levy)	\$16.2m	11.6%
	Waste Services and Environment Domestic; recycling; green and hard waste collection service and environmental initiatives	\$15.3m	11.0%
	Planning and Economic Development Planning/building assessment and policy, economic development	\$7.3m	5.3%
	Libraries Management of five libraries and mobile library	\$6.0m	4.3%
	Property Services Maintenance and upgrade of Council's community facilities	\$5.3m	3.8%
	Plant and Fleet Vehicle and Plant maintenance and replacement	\$5.1m	3.7%
	Public Health and Safety Environmental health; dog and cat management; permits; parking, compliance; immunisation	\$4.4m	3.2%
	Community Services Management of seven community centres, programs assisting frail, aged and youth	\$3.9m	2.8%
	Governance Elected member support, elections, risk management and audit services	\$3.7m	2.7%
	Customer Service and Communication Call centre; front counter, marketing and promotions	\$2.9m	2.1%
	Loan Servicing Interest/principal loan repayments	\$1.8m	1.3%
	TOTAL	\$138.9m	100%

Project
Summary

21/22



\$366.8k for the continuation of the Economic Stimulus Package to support our business community

\$4m towards Woodville Road Streetscape Upgrade



\$12.5m renewing our Road and Path Assets

Council will spend \$47.1 million on capital projects in 21/22 and \$3.3 million on annual operating initiatives. This is in addition to funds allocated to Council's core operating business.

\$200k for whole street planting program across our City



\$8.78m towards Military Road and Main Street Upgrade

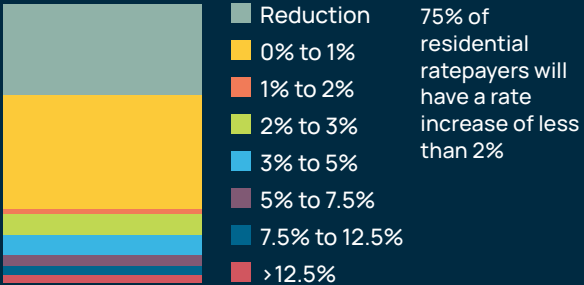
\$3.5m towards Hindmarsh Precinct Streetscape Upgrade



\$1.28m on renewing our playgrounds

Rates at a Glance

Our overall average rate increase for 2021/22 is 0.5% with 32% of residential having a nil increase.



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 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.

$$\begin{array}{c}
 \text{Property Valuation} \\
 \text{House icon}
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 \begin{array}{c}
 \text{Rate in the Dollar} \\
 \$ \text{ icon}
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 =
 \begin{array}{c}
 \text{Rates Payable} \\
 \text{Text icon}
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 \text{the minimum**)}
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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

Regional Landscape Levy (formerly Natural Resources Management (NRM) Levy)

The Regional Landscape Levy (previously known as the NRM levy) is paid by all ratepayers across South Australia and recognises that everyone relies on and enjoys our landscapes.

Council legislatively has to collect a regional landscape levy on all rateable properties on behalf of your Regional Landscape Board. This money collected is not retained by the Council, nor does the Council determine how the revenue is spent.

In 2021/22 the Regional Landscape Levy to be collected is \$3,070,953.



Rates at a Glance

What is the Revaluation Initiative?

Each year, the Valuer-General of South Australia independently and objectively determines site and capital values for every rateable property in the state (referred to as the General Valuation). Your property valuation may increase or decrease each year depending on changes to your property or as a result of other market influences.

The Valuer-General has undertaken a Revaluation Initiative to improve the accuracy of the data that forms the basis of the annual General Valuation and the City of Charles Sturt forms part of the current review cycle. This review, which impacts valuations applied to the 2021/2022 financial year, may result in increases or decreases to some property values due to influencing factors such as rezoning, and market changes.

Further information regarding property valuations, and the Revaluation Initiative, is available on the Office of the Valuer-General website at valuergeneral.sa.gov.au

Will my council rates go up?

Not necessarily.

Councils use property values as the basis for distributing the rating responsibility across their ratepayer base.

However Council has reviewed the rates distribution as a result of the Revaluation Initiative (RI) and have put in place rate relief options to help smooth the impact of the RI especially for Commercial and Industrial ratepayers affected by the significant reduction in property valuations for shopping centre complexes.

When you receive your rates notice, if you disagree with the revised value of your property, you may lodge a written objection to the Valuer-General within 60 days following receipt of the first rates notice. Information on how to do this is on the back of your rates notice.



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 at a cost of \$5.086m such as:



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 2021/22 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 2022.



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%.



Commercial and Industrial rateable properties with an increase in total rates greater than 5% due to the impact of the Revaluation Initiative (RI) by the Valuer-General have had an automatic rebate applied. This has been applied to the first instalment rates notices for 2021/22 for eligible properties only.

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.

Receive Your Rates Notice Electronically



You can request to receive your notices electronically by registering for



Rates Payment Options

Council provide a number of payment options including direct debit for fortnightly or quarterly payment.

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.

Are Your Contact Details Correct?

It's important that your details are up to date with us so we can contact you if needed.

If you have changed any of your contact details, please let us know:

- Visit charlessturt.sa.gov.au/changedetails to fill in our online form
- Email council@charlessturt.sa.gov.au with your name, property address, email and mobile and we will update any missing or incorrect details on our system.



MEANS
THE WORLD

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 call us on 8408 1111 or visit our website at charlessturt.sa.gov.au where you can find details on rates, application forms for rate rebates and much more.