

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 25/26



MEANS
THE WORLD

MAYOR'S MESSAGE

Guided by community feedback and aligned with our vision, we're proud to present our 2025/26 Annual Business Plan and Budget, strengthening our City as a place to call home and belong.

Our plan invests in initiatives that reflect the current and future needs of our community.

To support our service delivery and strategic priorities, Council has endorsed an overall average residential rate increase of 4.71%, plus new property growth. This is lower than last year's increase of 6.25% (plus new property growth).

In this year's budget we will deliver Coast Park Stage 2, extending the path along the coast to link Terminus Street (Grange) and Bournemouth Street (Tennyson). This builds on our work to improve accessibility through shared use paths that enhance connectivity across our City.

We continue to invest in our local sports clubs, recognising the important role they play in bringing people together and promoting healthy lifestyles. Through these investments, we're delivering improved and upgraded facilities for our community to enjoy and benefit from.

Increasing our tree canopy remains a key strategic priority and we continue to invest in our street planting program as we work towards our target to reach 25% tree canopy by 2045.

This plan outlines how we will deliver high-quality services and infrastructure while investing in a sustainable and inclusive future. I invite you to explore this brochure to learn about the key projects we plan to deliver and how the budget is used, highlighting how your rates contribute to building a stronger City.

We look forward to delivering on these commitments together.

Mayor Angela Evans

A stylized, handwritten signature of Mayor Angela Evans in black ink.

POWERING OUR CITY



We are committed to reducing our carbon emissions and building a more sustainable, energy-resilient future for our community.

In response to rising energy and living costs, we're continuing to invest in renewable energy solutions that benefit both Council operations and the wider community. By generating clean energy across key sites and reducing our reliance on fossil fuels, we're creating a more sustainable and cost-effective future for us all.

As part of this ongoing commitment, we're investing in:

- Solar panel installations
- Battery storage solutions
- Energy efficiency upgrades across Council buildings

This multi-year investment program reduces our carbon footprint and operational costs, while supporting our broader goals for climate action and financial sustainability.

In 2024-25, we completed installations at several key sites through our Power Purchase Agreement (PPA). Building on this progress, we are investing over \$1 million in 2025-26 to continue this important work. Our focus includes:

- Reducing reliance on fossil fuels
- Generating clean energy on site
- Improving energy performance across Council facilities

Together, we all play a role in building a greener, more resilient future for our City.

PROJECT SUMMARY

Our City continues to transform, and we're committed to investing in infrastructure and development that supports growth while respecting our history and character. Below are some of the key projects we delivered in 2024/25, as well as major initiatives underway for the year ahead.

What we achieved in 2024/25

\$5.2m towards completion of our newest integrated community centre and library, Ngutungka Henley (totalling \$11.2m)



\$7.5m on the upgrade of reserves, playgrounds and sporting clubs, creating fun and inclusive spaces for all



\$25m towards improving roads, footpaths, lighting, and stormwater upgrades



Commenced installation of solar panels on Council buildings to maximise benefit from a Power Purchase Agreement (PPA) to a total of \$2.5m



Over \$500K towards thriving local businesses, arts, and events



Our objectives for 2025/26

\$2.25m to progress Coast Park Stage 2, between Terminus Street (Grange) & Bournemouth Street (Tennyson)



\$1.7m for the continuation of tree canopy and street planting programs



\$6.43m for sporting club facilities and equipment, including the Sam Johnson Reserve Clubrooms



\$13m for major road reconstruction and renewal



\$3.10m for reserve and playground upgrades



OUR COMMUNITY VISION

The Community Plan 2040 is our aspirational plan that sets the vision for our community and organisation. Every day, we work towards the five new key pillars decided upon with the collective help of our community. These are:



**LOCAL
NEIGHBOURHOODS**



**VALUING
NATURE**



**VIBRANT
PLACES**



**CONNECTING
AND BELONGING**



**OUR TRANSFORMING
CITY**

SHARE YOUR STORY WITH US

What makes living in our City so special? What do you enjoy?

Scan the QR Code to visit our Community Vision portal and share your stories.



FINANCES AT A GLANCE



Rates	\$147.8m
Statutory Charges	\$5.9m
User Charges	\$4.9m
Grants and Subsidies	\$10.5m
Borrowings	\$9.8m
Other Revenues	\$2.9m



Governance	\$4.3m
Corporate Services	\$27.5m
Public Health and Safety	\$5.1m
Libraries and Community Services	\$12.4m
Planning and Economic Development	\$8.7m
Open Space and Property	\$28.9m
Infrastructure	\$54.6m
Fleet	\$8.9m
Waste Management	\$19.8m
Water Management and Environment	\$8.1m
Loan Servicing	\$3m

BUDGET SNAPSHOT

4.71%

plus **1.11%**
from new
property growth.

\$79.51 p.a. or
\$1.53 per week
increase in rates for
the average
residential ratepayer.

\$122m

Core Operating
Services

\$2.8m

Additional
Annual Operating
Initiatives

\$54.8m

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

Additional Annual Operating Services: Business Support Programs, Greening Our City, 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 2025/26 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 2026.



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 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

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

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

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