



Summary

Annual Business Plan, Budget and Long Term Financial Plan

2024-25

Draft for community consultation



Budget summary

The 2024-25 financial year will see our Council continue or complete a number of community projects started in previous financial years, as well as embark upon exciting new projects.

Investment will continue in works to upgrade the iconic Thebarton Theatre Complex, and ongoing flood mitigation infrastructure associated with the Brown Hill and Keswick Creek catchment.

New projects budgeted to begin in 2024-25 include Council's contribution to the upgrade of the Thebarton Oval / Kings Reserve Precinct, as well as a major staged upgrade of Richmond Oval, that will proceed with support of State and Federal grant funding.

These projects are in addition to the ongoing services we provide to our community to support community life, lifestyle and inclusion, care and support, arts, the built environment, environment and sustainability, and local economic prosperity.

While operating in an environment of increasing costs, the City of West Torrens is committed to remaining a great value place to live. The 2024-25 budget includes a rate increase of 5.99%, which will help us support our community's quality of life in an environment of increasing costs. This rate increase, in addition to funding increased costs from Council's business as usual operations, is needed to fund our new projects, services and infrastructure which will benefit of the community.

If you are experiencing financial difficulty, our Customer Contact Centre can assist you with a payment plan for your rates.

Be involved

We're seeking feedback from our community on our Draft Annual Business Plan, Budget and Long-Term Financial Plan (Plan), 2024-25.

The Plan sets out our expected income and expenses for the financial year, and ensures that spending on projects and service delivery is prudent, and consistent with the strategic vision set out in our Community Plan.

The Plan is prepared with consideration of the needs of our community, now and into the future. As a member of the community, your feedback on the document is welcomed between Wednesday 8 May and noon Monday 3 June 2024. To be involved, you can:

- View the Plan on your screen and complete an electronic submission form at yoursay.westtorrens.sa.gov.au/budget24
- View the Plan in printed copy at the Civic Centre, 165 Sir Donald Bradman Drive, Hilton, and provide feedback via email to info@wtcc.sa.gov.au
- Attend a public meeting and information session on Thursday 23 May 2024 between 6pm and 7pm at the Civic Centre, 165 Sir Donald Bradman Drive, Hilton.

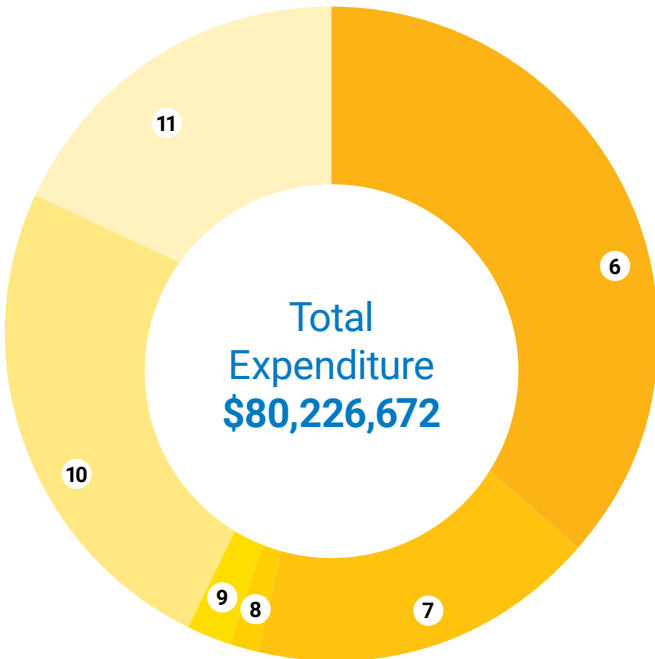
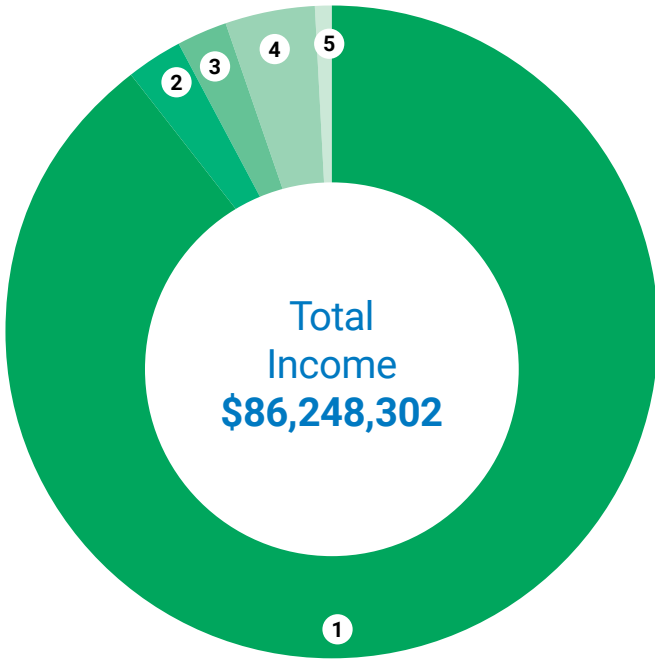


Budget at a glance

The key financial highlights of the 2024-25 Annual Business Plan are:

- an average rate increase of **5.99%**
- an operating surplus of **\$6.02 million**
- capital expenditure of **\$40.29 million**
- loan funding of **\$23.95 million**
- total Council expenditure of **\$100.83 million** (excludes depreciation but includes capital).

Operational Profit & Loss	2024/25
Income	\$
1 Rates and Rate Equivalents	76,540,662
2 Statutory Charges	2,484,400
3 User Charges	1,995,680
4 Grants and Subsidies	3,841,610
5 Sundry Income	1,385,950
Total Income	86,248,302
Expenditure	\$
6 Employee and Related	29,289,198
7 Material and Contract	14,487,360
8 Finance Costs	944,809
9 Regional Landscape Levy (RL Levy)	1,849,662
10 Depreciation	19,686,255
11 Other	13,969,388
Total Expenditure	80,226,672
Operating Surplus	6,021,630



What we do

What does Council do?

That's a question we're often asked – and the general answer is an enormous amount that touches your lives as ratepayers and residents in so many ways.

More specifically, our contribution to community life can best be seen at work in the following key areas:

- community life
- prosperity through community funding
- organisational strength
- built environment
- environment and sustainability.





We collect
9,000t
of organic waste
each year



We provide
and maintain
296km
of local roads



We giveaway
5,000
free native plants
each year



We provide
1,000
community
programs
each year



We provide
and maintain
170km
of stormwater
pipes



We own
and maintain
\$1bil
in community
assets

Rates at a glance

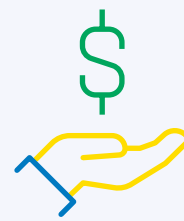
Total rates for the Council



Council determines
rates revenue
needed



Divided by
combined value of all
rateable properties



To get the
rate in the
dollar

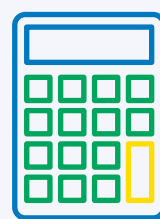
What you pay



Multiply the
value of your
property



By the
rate in the
dollar



To calculate
your rates
for the year



The Valuer General is the State's independent authority on property valuations. Council is not involved in the setting of property values. You can find more information on valuations by visiting valuergeneral.sa.gov.au

By contributing your rates, you help to support your community, the community you live or invest in. As rates form Council's primary source of income, paying rates today can be seen as an investment in the future. And while you may not use all the services provided by Council all the time, chances are that during your lifecycle of paying rates, you will help support programs, services, facilities and infrastructure that will be there for your use when you need them.

While Council will achieve an average rate increase of 5.99%, capital value fluctuations by the Valuer General may result in individual properties receiving a different percentage increase or decrease in rates for the 2024-25 financial year.

A 0.7% growth factor has been applied to rates revenue for the 2024-25 financial year. This is additional to the average rate increase of 5.99% and represents income from new developments.

Method used to value land

We have the option of adopting one of three valuation methodologies to assess the properties for rating purposes:

Capital value

The value of the land and all improvements on the land.

Annual value

A valuation of the rental potential of the property.

Council continues to use Capital Value as the basis for valuing land within West Torrens as we believe this is the fairest method of distributing the rate burden across all ratepayers on the following basis:

The equity principle of taxation requires that taxpayers of greater wealth pay more tax than those of lesser wealth. Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

Early indications are that properties will see an increase in the capital value. Changes to the capital value of your property from one year to the next may be influenced by:



Recent sales
in the area.



Property
location.



The building itself -
renovations, additions
or alterations.



External factors -
such as trends or
nearby area rezonings.

“
88.7%
of income is
generated by rates.
”

Capital Budget allocation 2024-25

The information below reflects some of the major areas of expenditure and highlights several significant projects and allocations.



Land & buildings

\$13.73 million will be allocated to the upgrade and renewal of land and buildings assets.

Major projects include:

- Thebarton Oval / Kings Reserve Precinct.
- Richmond Oval Redevelopment (staged).
- Thebarton Theatre redevelopment (staged).

Road sealing & other transport

\$13.4 million will be allocated to the road infrastructure, including \$4.8 million on sealed road, kerb and gutter upgrades, while a further \$6.0 million will be funded for the road reconstruction program. Other transport road works include:

- bicycle management schemes
- upgrade of public lightings
- traffic management.



Stormwater & drainage

\$3.9 million will be allocated to the upgrade and renewal of our Stormwater Management Plan.

Major projects include:

- Kurralta Park Drainage Upgrade (staged).
- Stormwater upgrade at Clayton Avenue in Plympton.
- Drainage upgrade from Murray Street to West Thebarton Road in Thebarton.
- Minor drainage upgrade at various locations.



Plant & equipment

\$2.4 million will be set aside for the renewal and expansion of our City Operations Depot, IT, Library, and equipment for our Community Centres. These assets are used both in the delivery of services and in the construction of other assets.

Bridges

Minor funding allocated to ancillary works on our existing bridge network.



Other environment

\$3.1 million will be allocated to further the ongoing efforts of the Brown Hill Keswick Creeks Project. Specifically, \$1.0 million of this budget will be dedicated to reinforcing culverts along Marion Road to Birdwood Terrace.

Footpaths and cycle tracks

\$630,000 will be allocated to continue the footpath and kerb upgrade and renewal program across West Torrens, delivering enhanced and dedicated pedestrian networks within West Torrens.



Council at work

How \$100 of Council Expenditure will be spent

The following provides a breakdown of how each \$100 of Council funds are spent in providing services and assets to our community. Note: some areas also receive grant funding, thereby decreasing the amount of ratepayer funding needed.



\$6.53



Waste & Recycling Services

Kerbside collection of:

- household waste
- recyclables
- green organics

- Hard waste collection
- Public litter bins
- Illegal dumping

\$24.05



Infrastructure Management

- Asset management
- Project design
- Roads, kerbs and footpaths
- Traffic management
- Flood mitigation
- Public Lighting

\$4.31



Libraries & Customer Service

- Library Services
- Customer Service
- Language Classes
- Story Time and Book Club
- Front of house
- Literacy Programs

\$16.61



Depot, Fleet & Horticultural Services

- Horticultural services
- Fleet services incl sweeping
- Civil maintenance & construction
- Road maintenance

\$13.52



Governance, Communication & Administration

- Corporate Governance
- Financial management
- Information management
- Marketing
- People & culture
- Communications
- Media Liaison • Elections

\$6.80



Regulatory Services, Environment & Planning

- City Planning
- Building inspections
- Parking management
- Animal management
- Abandoned Vehicles
- Economic development
- Environmental sustainability initiatives

\$2.51



Community, Health, Aged & Youth Services

- Youth services
- Community programs
- Thebarton Community Centre
- Environmental health & services
- Home care assist
- Facility Hire

\$20.20



Recreation, Sports & Community Facilities

- Parks & Gardens
- Playgrounds & Reserves
- Heritage Buildings
- Sporting Hubs & recreational facilities
- Open spaces
- Facility maintenance

\$0.78



Elected members

Includes member allowances, travel costs and subscriptions.

\$4.69



State Government Levies and Charges

Includes all state government levies and charges.

Levies and charges

Each year, Council is required to pay levies and charges to the State Government. These funds are paid from Council’s overall operational expenditure budget, which funds day to day services and expenses for the community. The following table details these expenses for 2024-25.

State Government Levies and Charges Include:	2023/24 Budget	2024/25 Budget	% Change
Dog and Cat Management Board	79,000	80,000	1.3%
Emergency Services Levy	74,000	85,000	14.9%
EPA Licence	60,000	68,000	13.3%
e-Planning Service	62,000	65,100	5.0%
Land Services Group Search Fees	10,000	3,500	(65.0%)
Motor Vehicle Registration	107,162	125,031	16.7%
Regional Landscape Levy	1,794,519	1,849,662	3.1%
Street Lighting	210,000	194,478	(7.4%)
Valuer General	285,000	282,000	(1.1%)
Waste Levy	1,873,165	1,976,811	5.5%
Total Income	4,519,947	4,729,582	4.6%

Funding the Annual Business Plan

It has been determined that the Long Term Financial Plan will incorporate differing percentage increases in regards to income and expenditure classifications. A summary of these are:

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34 *
Area						
General Rates	6.00%	6.00%	6.00%	5.00%	4.50%	3.50%
Growth	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%
Employee Costs (Average)	6.00%	6.00%	3.00%	3.00%	3.00%	3.00%
Grants	3.30%	3.00%	3.00%	3.00%	3.00%	3.00%
Other Income	3.30%	3.00%	3.00%	3.00%	3.00%	3.00%
Contracts, Materials & Other	3.30%	3.00%	3.00%	3.00%	3.00%	3.00%
Borrowing	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%



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