

City of
West Torrens

Between the City and the Sea



2024-25

Annual Business, Budget and Long-Term Financial Plan Summary



From our Mayor and CEO

Welcome to the 2024-25 Annual Business, Budget and Long Term Financial Plan (summary) for the City of West Torrens. The full plan can be read via our website - westtorrens.sa.gov.au

Our primary responsibility is to deliver a blueprint that considers the needs of all against the backdrop of the current cost-of-living challenges. It's a delicate balancing act to ensure that we continue to deliver value-for-money infrastructure and services deemed essential to our community.

Council's total revenue in 2024-25 is budgeted to increase by 8.63% - or some \$6,850,000 – compared with the previous year, with the key financial highlights being total expenditure of \$100.83 million, capital expenditure of \$40.29 million, an operating surplus of \$6.02 million and a rate revenue increase of 5.99% plus 0.7% growth.

The rate increase, in addition to funding increased costs from Council's business as usual operations, is also needed to fund new projects, services and infrastructure for the benefit of the community.

Beyond our daily activities, major projects include the ongoing Brown Hill Keswick Creek Stormwater Project to mitigate flood risk; significant redevelopment works at the much-loved Thebarton Theatre; and the creation of a more inclusive and functional recreation precinct at Kings Reserve, Torrensville alongside the proposed Adelaide Football Club sports facilities at Thebarton Oval.

Elsewhere, we continue to engage with the State Government to navigate the impacts of the Torrens to Darlington upgrade project on South Road, and consider new sites for key facilities such as the Thebarton Community Centre. We are working on a Master Plan for Henley Beach Road that will freshen and strengthen the appeal of this key precinct and climate adaptation and environment remains a major focus.

We're working at reducing waste and increasing recycling at both a Council and community level and we are partnering in a pilot Municipal Solid Waste Hydrogen Program, which seeks to divert waste from landfill by processing materials to produce syngas.

At a community level, initiatives such as waste education, community workshops and resources for schools are continuing to grow.



Michael S. Coxon
Mayor






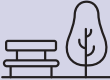

Angelo Catinari
Chief Executive Officer

Council has prioritised a range of activities, programs, projects and infrastructure to be delivered in 2024-25.

This document provides an overview of our proposed spend and how your rates are calculated. More information can be found on our website, westtorrens.sa.gov.au

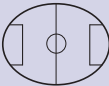



Infrastructure

We'll be investing \$40.3 million this year on:

Roads, footpaths and bridges	\$14.3m	
Buildings and public land	\$13.7m	
Stormwater and drainage	\$7.0m	
Recreational facilities	\$2.9m	
Plant and equipment	\$2.4m	

Major projects






We are allocating \$13.7 million to upgrading and renewing land and building assets during the coming financial year, with major projects including:

Richmond Oval	\$7.0m	
Thebarton Oval Precinct	\$2.7m	
Thebarton Theatre	\$750k	
Camden Oval	\$625k	

We're also earmarking almost \$2.9 million for various parks, gardens and sporting facilities, including work on the River Torrens, irrigation upgrades, playgrounds, tennis courts and shared path upgrades.

Community initiatives and services

Providing services and projects for our community and to help keep our suburbs clean, safe and with a sense of community is also very important. This year we'll be providing:

Waste management	\$8.6m	
Community services	\$2.5m	
Library	\$3.3m	
Built environment	\$23.0m	
City Development	\$2.7m	

We are also budgeting for various events, including our Summer Festival series, Fire & Spice Festival, our annual Art Prize and school holiday programs.

Did you know?

The City of West Torrens owns and maintains more than

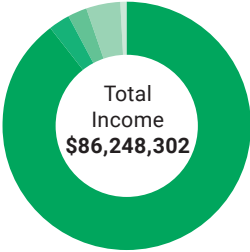
\$1 billion
in public assets!

Local Government is responsible for less than

4%
of the total tax collected nationally.

Income

Council relies heavily on rates to help fund community programs and services (88.7%). The remainder of funding is obtained from areas such as grants and user charges.

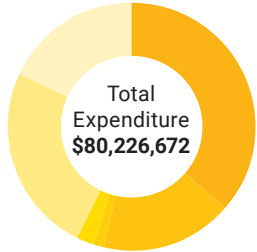


Rates and rate equivalents	\$76,540,662
Statutory charges	\$2,484,400
User charges	\$1,995,680
Grants and subsidies	\$3,841,610
Sundry income	\$1,385,950

Total income
\$86,248,32

Expenditure

Operational expenditure is estimated at \$80.2 million for 2024-25 and will be divided as follows:



Employee and related	\$29,289,198
Material and contract	\$14,487,360
Finance	\$944,809
Regional Landscape Levy	\$1,849,662
Depreciation	\$19,686,255
Other	\$13,969,388

Total expenditure
\$80,226,672

The annual surplus is a source of funds used to support our community infrastructure and facility programs.

In West Torrens, Council raises around **89%** of its revenue via rates.

West Torrens households pay, on average, around **\$29** per week in council rates.

What we achieved in 2023-24

The year past has been busy as we continued to progress many long-standing projects and took on several new initiatives. While this list is not exhaustive, it provides a snapshot of some of the things we achieved.

- Began developing a City of West Torrens Reconciliation Plan in partnership with First Nations people.
- Managed the staged major redevelopment of the Thebarton Oval Precinct, including signing a lease agreement with the Adelaide Football Club.
- Continued to work in partnership with the State Government on the North-South Corridor project and began planning for the relocation of the Thebarton Community Centre.
- Managed the staged redevelopment and upgrade of Richmond Oval, Apex Park, Frank Norton Reserve, Star Theatre, Karkungka (previously known as Kesmond Reserve).
- Developed a masterplan for Lockleys Oval and began work on a main street vision for Henley Beach Road precinct.
- Continued our work on becoming an accredited White Ribbon workplace.
- Strengthened our cyber security management system to help manage and further mitigate cyber risks.
- Began a review of heritage listed buildings in West Torrens.
- Developed an Emissions Reduction Plan and began investigations into obtaining funding for community batteries to store solar power.
- Undertook a tree canopy study to better understand tree canopy coverage in West Torrens.
- Provided 5,000 free native plants to residents.
- Completed more than 6,300 maintenance requests from our community.
- Undertook a comprehensive review of Council's Community Plan 2030.
- Began an 'infill case study' to determine the effects of infill development and urban corridor development on neighbourhood type zones.
- Undertook consultation with the community to develop 2 new community gardens in Netley and Kurralta Park.
- Introduced x-ray recycling at the Civic Centre and Hamra Centre Library.
- Expanded our rebate program to include reusable nappies and sanitary items.
- Trialled number plate recognition equipment for our Community Safety team.
- Based on community engagement, developed a Wellbeing Framework for programs, based at community facilities at Lockleys and Fulham Gardens.

The 2024-25 year

Rates

In preparing this year's budget, we have carefully considered the needs of our diverse community and have set our rate revenue increase at 5.99% plus 0.7% growth. Council, like households, has also been affected by the rising cost of inflation.

Many of our community are still facing challenges and stress during this time and as a result are continuing to seek assistance from Council. Last year we adopted a new flexible payment option which we hope will help alleviate 'rate bill shock'. Many residents have taken up the option to use this method to pay rates; more information can be found by scanning the individual QR code on your rates notice or referring to the rear of this brochure.

How are rates calculated?

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

Council does not automatically receive more money because property values increase.

While some people may pay more or less rates, this amount is dependent on the change in value of their property relative to the overall valuation changes across the council area.

In simple terms, calculating how much each property contributes to rates each year involves determining the total amount of income required to provide services, maintain infrastructure such as roads, footpaths, buildings and dividing this across the total value of all rateable properties to establish a 'rate in the dollar'. The value of each rateable property is then multiplied by the 'rate in the dollar' to calculate the rates contribution for that property.

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

Payment of rates

Rates can be paid in full by 2 September 2024, or you can elect to pay by quarterly installments. These payments are due:

- 2 September 2024
- 2 December 2024
- 3 March 2025
- 2 June 2025.

We also have a flexible direct debit payment option called Payble® which enables you to pay in installments which suit you (i.e. weekly, fortnightly, monthly); simply scan the QR code on the front of your rates notice to activate or visit our website, westtorrens.sa.gov.au/payble for more information.

For assistance with your rates, call our Customer Contact Centre on 8416 6333 or email info@wtcc.sa.gov.au

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For complete information on our 2024-25 Annual Business, Budget, and Long Term Financial Plan, visit our website - westtorrens.sa.gov.au

Alternatively, copies can be viewed at our Civic Centre, 165 Sir Donald Bradman Drive, Hilton, or our Hamra Centre Library, 1 Brooker Terrace, Hilton.



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