

2019/2020 Annual Business Plan & Budget Summary

Snapshot of the City



**Total budget for 2019/2020 is \$66.3m,
including \$15m on capital works**
Budgeted operating deficit – \$373,110



**General Rate increase of 2.7%
plus growth from new properties of 1.12%**
Rates Generated – \$39.0m



**24,124 rateable properties
(94% residential)**



51,469 residents
*(ABS ERP 2018)



Total Borrowings – \$0



Value of assets under Council control - \$587m
*as at June 2018



**Community Satisfaction Survey
level of satisfaction – 7.0/10**

Capital Works Program



\$3.3m to reseal 19 streets throughout the City



\$700,000 to construct 9 new footpaths and replace/widen existing footpaths & pathways



\$2.8m to upgrade Council owned buildings



\$400,000 to improve 3 playgrounds and lighting at Padulesi Park



\$5.1m to improve streetscapes at the Campbelltown and Magill Villages

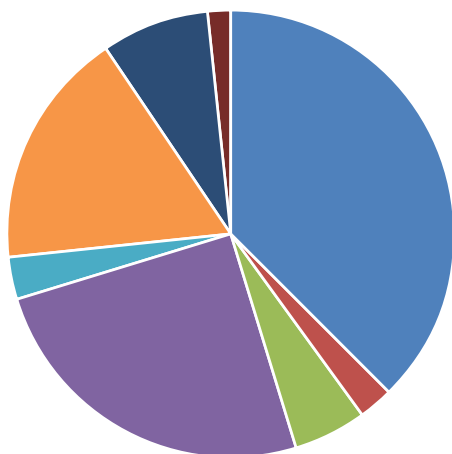
Council's Priorities for 2019/2020

Council expects to provide the same service levels in 2019/2020 that were provided in 2018/2019 and plan to deliver the following projects:

- improving parks and playgrounds at Campbelltown Orchard, Wadmore Park/Pulyonna Wirra, The Gums, Thorndon Park, Murray Park, Fox Avenue, Greenglade Drive, Padulesi Park and Fourth Creek
- completing the undergrounding of powerlines and infrastructure works at Magill Village and Campbelltown Village
- Renewing various components of Council owned buildings at Hectorville Community Centre, Foxfield Oval, King George Hall, Magill Scout Hall, Magill Girl Guides, Daly Oval, Campbelltown ArtHouse, Campbelltown Library, The ARC Campbelltown and Brookside Cellars
- resealing 19 roads, constructing 9 new footpaths and walkways and replacing sections of old paths along River Torrens Linear Park
- preparing a feasibility study for a Cultural and Performing Arts Centre and detailed designs for Foxfield Oval Changerooms, Marchant Community Centre, Lochend Community Hall, Athelstone Recreation Reserve and Brookside Cellars
- improving traffic management with a Local Area Traffic Management Plan for Hectorville, Rostrevor and Magill and improving traffic safety on Woodforde Road at Magill, and Church Road and Sycamore Terrace at Campbelltown

Services

This graph shows the allocation to services for every \$1,000 in rates of the 2019/2020 budgeted recurrent and new initiative services:



- Roads, Footpaths & Drainage (\$379)
- Community Buildings & Facilities (\$25)
- Development, General Inspection & Environment (\$53)
- Trees, Parks, Sport & Recreation (\$243)
- Community Services, Health, Youth & Older People (\$31)
- Waste Management (\$172)
- Library Services (\$83)
- Economic Development (\$14)

Note: Administration support functions are apportioned across all services.

Campbelltown Memorial Oval

Residential Rates – At a Glance

Averages	2019/2020	Increase
Capital Value of Property	\$513,414	\$2,691 or 0.5%
Rates Levied (excluding NRM Levy)	\$1,566.10	\$33.70 or 2.2%
Rates cost per week	\$30.12	\$0.65 or 2.2%

Rates

Rates are a tax payable by each ratepayer, but do not directly relate to the services used. Council has elected to apply a single rate in the dollar across all rateable properties, regardless of whether they are residential, commercial, industrial or vacant land.

Helping Fund The Budget

General Rate – Council’s primary source of income to fund the services and projects provided to the Community is rates, which accounts for 78% of Council’s operating income (net of rate rebates).

NRM (Natural Resources Management) Levy – Council is required by law to include on its rate notice a separate levy that it collects on behalf of the Adelaide and Mount Lofty Ranges Natural Resources Management Board. This levy has increased by 4.4% in 2019/2020. Council does not retain this income nor determine how it is spent. For more information, please call the NRM Board on (08) 8273 9585.

Separate Rate – this rate is only payable by tenants/ owners at the Campbelltown Shopping Centre for the toilet facility located behind the complex.

How are Rates Determined?

The amount of rates levied on each ratepayer is based on their property's value. Capital Values for each property are provided to Council from the Valuer General, as it believes that this is the best approach to obtain a fair and independent value. The capital value represents that value of the land and all improvements made on that land.

The following formula is used to determine the **rate in the dollar**:

Total Rate Income Required	(\$39.0m)	= \$0.00305037
Total Value of Rateable Land	(12.5bn)	

The rate in the dollar is then multiplied by the **Capital Value of Each Property** to determine rates levied for each property:



****Minimum Rate**

Council charges a minimum rate as it considers it appropriate that all ratepayers make a base level contribution towards the services provided. The minimum rate for 2019/2020 is \$984, which has been increased in line with the general rate increase of 2.7%. This rate is payable by all rateable properties where the Capital Value is lower than \$322,584. This rate has been applied to 2,896, or 12% of all rateable properties in the City.

Residential Rate Capping

Council provides rate capping for residential ratepayers who have experienced large increases in the Capital Value of their property. To be eligible, the property must be the ratepayers' principal place of residence and there has been no change in ownership and land use or improvements made to the property since 1 July 2018.

This cap has been set at 5.40% for 2019/2020 and has been automatically applied to properties that clearly meet this criteria.

Financial Hardship

Options are available if you are having difficulty paying your rates including payment arrangements and rate postponements for seniors. If you would like to discuss these options please contact the Rates department on (08) 8366 9222 for a confidential discussion.

Methods of Payment

Please refer to your quarterly rate notice for details on how payment can be made.



Campbelltown Community Orchard



Council's 150 Year Celebration at Daly Oval

Key Achievements for 2018/2019

- Commenced the Magill Village and Campbelltown Village works to underground powerlines in these areas
- Completed the redevelopment of the Campbelltown Memorial Oval
- Upgraded sports lighting at Max Amber Sportsfield, Foxfield Oval and Campbelltown Memorial Oval
- Finalised the detail design for the redevelopment of clubrooms at Daly Oval
- Held Campbelltown's 150th birthday community event, headlined by the Rogue Traders and a fireworks display
- Upgraded 14 bus stops to be compliant in accordance with Disability Standards for Accessible Public Transport 2002
- Filled a traineeship position as part of Council's Employment Diversity Program
- Upgraded open space and playgrounds at Henry Martin Reserve, Rosemary Avenue, Melba Court, Appollo Avenue, Flinders Reserve, Thorndon Park, Lochiel Park and Poplar Crescent
- Resealed 10 roads and constructed 16 new footpaths
- Undertook 13 major consultations and engaged with over 4,000 community members
- Conducted the Council Elections in November 2018



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More Information

For further information on any aspect of the 2019/2020 Annual Business Plan and Budget phone (08) 8366 9222, email mail@campbelltown.sa.gov.au or visit www.campbelltown.sa.gov.au/abp1920 172 Montacute Road, Rostrevor SA 5073

Community Consultation

The adopted 2019/2020 Annual Business Plan and Budget was subject to consultation with the community from 8 May to 3 June 2019, with public meetings held at the Lochend Community Hall and Campbelltown Library on 29 and 30 May 2019 respectively. A full copy of the Plan and Budget can be found at www.campbelltown.sa.gov.au/abp1920

