

2023 2024

Campbelltown City Council

Annual Business Plan & Budget Summary

Council would like to thank the Community for their feedback on the Draft 2023/2024 Annual Business Plan and Budget. Your consideration of the proposed initiatives helps Council prioritise how the budget is allocated for the upcoming financial year and saw a reduction in the proposed rate increase of 1%.

South Australia and indeed all of Australia is experiencing unprecedented levels of cost pressures and inflation. Council is not immune from these price increases, in particular electricity and the ever-increasing construction costs to create, maintain or replace Council assets.

The Campbelltown City Council's average rates continue to be the lowest across the state, adopting a lean operating model, with no borrowings.

Campbelltown City Council is committed to financial sustainability and continuing to provide excellent services for our Community and this year are increasing General Rates income by 7.90%, plus growth from newly created and developed properties of 0.94%.

This rate increase for the average residential property equates to approximately \$125, or less than \$2.40 per week.

Snapshot of our City



25,329 rateable properties
(95% residential)

56,013 residents *(ABS ERP 2022)



15,000 volunteer hours annually

Budget Overview



• Operating Income	\$61.27 million
• Operating Expense	\$63.37 million
• Budgeted Operating Deficit	\$2.10 million
• Gross Capital Works	\$10 million



- **General Rate increase of 7.90%**
- **Plus growth from new properties of 0.94%**
- **Rates Generated: \$47.2 million**
- **Average Residential Rate: \$1,827**

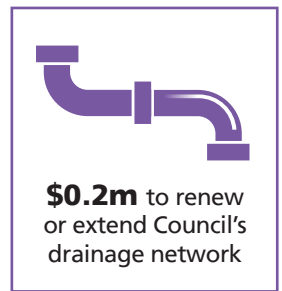


Responsibility for:

- **\$802.3 million worth of assets**
(as at 30 June 2022)
- **28,200 street trees**
- **277 kms of roads**
- **356 kms of footpaths**
- **67 playgrounds**

A safe, sustainable, vibrant Community

Capital Works Program Highlights



Capital Works Program for 2023/2024

- Renew the condition of 12 roads, replace bus stop tactiles and 7 footpaths, construct 4 new footpaths throughout the City and improve the laneway along Kuula Tapa (Koala Lane)
- Improve stormwater and install safety fencing along sections of River Torrens Linear Park, Melville Grove at Campbelltown, Pulford Grove at Magill and Reservoir Road at Paradise
- Complete the Paradise Recreation Plaza
- Install three additional shade structures over the Super Playground at Thorndon Park
- Install entrance signage and develop concept plans to upgrade the kiosk at Thorndon Park
- Replace lighting at Rostrevor Tennis Club and Campbelltown Tennis and Netball Club, renew the cricket pitch at Campbelltown Memorial Oval and install entrance signage at Athelstone Recreation Reserve
- Install backstop fencing at Steve Woodcock Sports Centre
- Completing the park improvement at Dennis Morrisey park and undertake new park improvement at Donald Street, Galloway Reserve, Tranquil Court Reserve, on Linwood Street and Malpas Street at Rostrevor, install drinking fountains along River Torrens Linear Park, improve connectivity along Fourth Creek and undertake additional cleaning of verges throughout the City
- Purchase additional furniture for Campbelltown Memorial Oval, Foxfield Oval Hall, Hectorville Community Centre and Athelstone Community Hall
- At The ARC Campbelltown, install LED lighting in the aquatic space and pending review, a lift to provide safer access between level 1 carpark and main entrance
- Repaint Hectorville Community Centre and replace carpet at the Athelstone Kindergarten
- Replace the irrigation system at Geoff Heath Par 3 Golf Course
- Install traffic safety devices on Koonga Avenue at Rostrevor, Leonard Street at Magill, Shakespeare Avenue at Tranmere and Lincoln Road at Paradise
- Replace existing plant and equipment including trucks, loader, roller, ride on mower, rammer plates, a mini bus, utes and vans, library photocopiers, traffic counters, computer equipment, projector, GPS monitoring hardware and network switches
- Purchase rubbish bins for newly created properties throughout the City
- Install a tree island on Gilbert Street at Newton to rectify root zone issues with a significant tree at this location
- Purchase Automated External Defibrillators for all Council public buildings and facilities to comply with the Automated External Defibrillators (Public Access) Act 2022 by 1 January 2025
- Set aside funds to support future Master Plan capital works and to fund strategic land purchases.



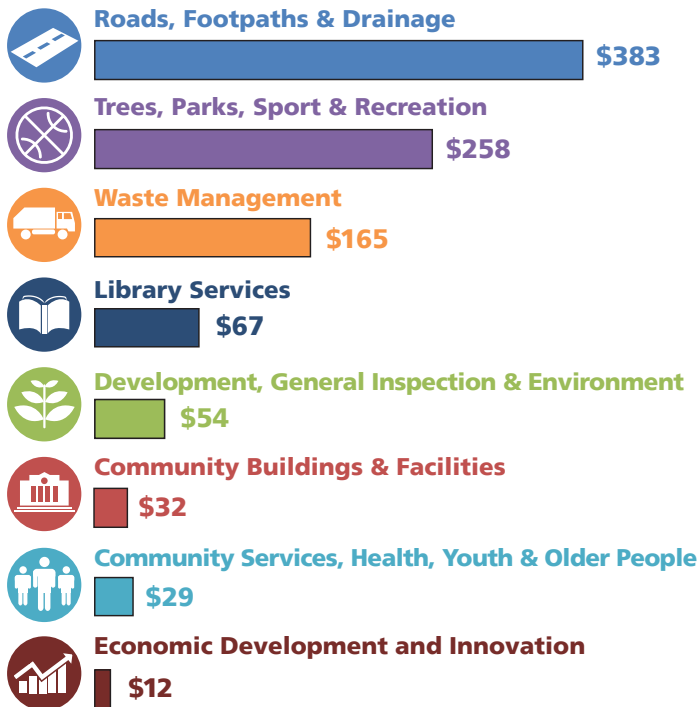
Council Initiatives for 2023/2024

Council plans to provide the same service levels that were provided in 2022/2023, in addition to the followings services and projects planned to be delivered in 2023/2024:

- Demolish the old kindergarten on Hambledon Road at Campbelltown
- Install Peace Poles to recognise Rotary turning 100 years
- Celebrate Diwali with a Festival of Lights, where the Community light up their homes
- Purchase software to streamline the management, monitoring and reporting across Council's 21 social media channels, in order to comply with its newly adopted Social Media policy
- Prepare concept plans and cost estimates to develop a proposed Community Hub at the current location of the Council Administration Building at Rostrevor
- Engage an architect to develop a design and costings for additional outdoor shade around the Campbelltown Memorial Oval building, including consideration of the balcony viewing area
- Undertake a Representation Review, as required under Section 12(4) of the Local Government Act 1999
- To gain Communication Access Symbol Accreditation for the Library, as supported by Council's DAIAC (Disability Access & Inclusion Advisory Committee)
- Employ an additional field Staff member to assist with Council's verge development.

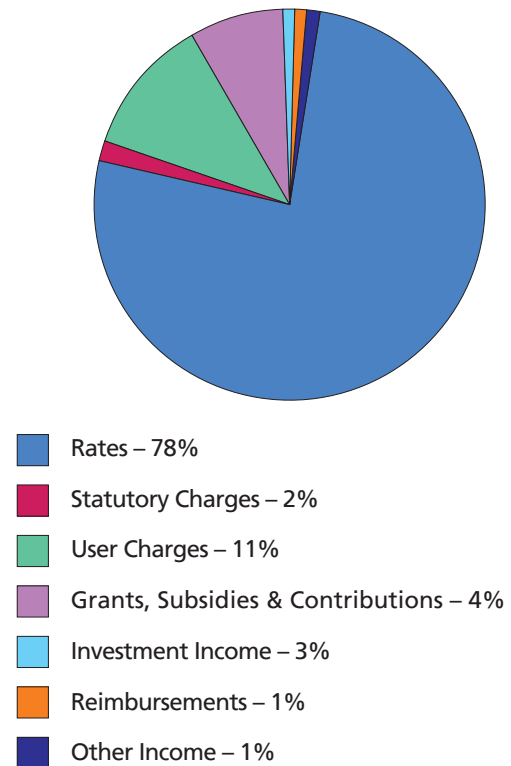
Services

The graph below shows the allocation of services in 2023/2024 for every \$1,000 in rates for Recurrent and New Initiative services:



Note: Administration support functions are apportioned across all services.

Sources of Income



Rates

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

On your rate notice, you will see the following items:

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

RLL (Regional Landscape Levy) – this is a State Government levy, collected on behalf of Green Adelaide, that Council is required to include on the rate notice as a separate levy. Council does not retain this income nor determine how it is spent. For more information, please call the Green Adelaide Board on (08) 8204 1910.

How are Rates Determined?

The amount of rates levied on each ratepayer is based on their property's value. The Valuer General provides the capital value of each property to Council each year. The capital value represents the value of the land and all improvements made on that land. For 2023/2024, total valuations across the City have increased by over 11% compared to the previous year.

Council has raised \$47.2 million in rates in 2023/2024. This has been divided by the Capital Value of all rateable properties (\$18.5 billion), which results in a General (RID) Rate in the Dollar of \$0.00248763, noting that the RID has reduced by 2%. This figure is then applied to each valuation to determine the general rate levied for each property:

$$\begin{array}{ccccccc}
 \text{Property Value} & \times & \text{Rate in Dollar} & = & \text{Rates Payable}
 \end{array}$$

(Unless your property is on the minimum)**

**Minimum Rate

Council sets a Minimum Rate as it considers it appropriate that all ratepayers make a base level contribution towards the services provided. The minimum rate for 2023/2024 is \$1,118, which is a 7.90% increase on the amount levied in 2022/2023. This rate is payable by eligible rateable properties where the Capital Value is lower than \$449,424. This rate has been applied to 3,126, or 12.3% of all rateable properties in the City.

Residential Rate Capping

In response to those residential properties that have experienced large Capital Value increases in 2023/2024, Council has provided rate capping for eligible ratepayers. To be eligible, the property must be the ratepayers' principal place of residence and there has been no change in ownership and/or land use and/or improvements made to the property since 1 July 2022.

This cap has been set at 8.90% for 2023/2024 and has been automatically applied to properties that clearly meet this criteria.

Financial Hardship

Options are available for all ratepayers that are having difficulty paying their rates, including payment arrangements to smooth out the amount of rates payable throughout the year 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 the payment options available.

Key Achievements for 2022/2023

Capital Works Program

- Commenced the development of the Paradise Recreation Plaza
- Completed the construction of the Super Playground at Thorndon Park, with a grand opening held in December 2022
- New clubrooms and an artificial pitch were installed at Athelstone Recreation Reserve and backstop fencing was installed at Foxfield Oval
- Completed court resurfacing at Rostrevor Tennis Club and replaced floodlighting at Daly Oval
- Upgraded traffic signals at the Paradise Primary School koala crossing
- Replaced pool filters, audio visual equipment, creche furniture, gym cardio and kiosk equipment at The ARC Campbelltown
- Completed shared path improvements as part of Stage 2 of the Bicycle Plan improvements
- 8 new footpaths were constructed, the footpath along Hill Street at Campbelltown was renewed and 12 roads were resealed.
- Replaced furniture at the Campbelltown Function Centre, roofing at the old Uniting Church on Montacute Road and undertook design works to replace stormwater and sewerage at Athelstone Community Hall
- Undertook reserve improvements at Liascos Avenue Reserve and Nightingale Reserve
- Replaced computer equipment and Elected Member iPads.

Other Key Initiatives and Projects

- Facilitated the establishment of the Newton Community Garden, with working bees held to establish garden beds
- Design works were completed to undertake creek remediation along Fifth Creek
- Concept plans were finalised to upgrade the central median islands along Gorge Road
- Finalised tree planting along Glynburn Road and the Fourth Creek Walking Trail using grants received for the Queen's Jubilee
- Replaced palm trees along Curtis Road at Hectorville.
- Expanded the Food Trail Membership to comprise of 22 local businesses
- Completed the Ageing Well Plan
- Received feedback from Reconciliation Australia on Council's first draft of the Innovate Reconciliation Action Plan.

Community Consultation

The adopted 2023/2024 Annual Business Plan and Budget took into account the results of the consultation with the Community that was held from 4 to 26 May 2023. This provided the opportunity for the Community to connect with Council and provide feedback and suggestions on this year's services and projects. Feedback could be provided during the consultation through connect2campbelltown.sa.gov.au, or at the Coffee Catch Up at Café Settebello and Public Meeting held in the Council Chambers on 24 May 2023.

A full copy of the Annual Business Plan and Budget can be found at www.campbelltown.sa.gov.au/abp2324



Thorndon Park Super Playground

facebook.com/CampbelltownSA twitter.com/CampbelltownSA

YouTube youtube.com/CampbelltownSA

For further information:

Call: 08 8366 9222

Email: mail@campbelltown.sa.gov.au

Visit: www.campbelltown.sa.gov.au/abp2324

In person: 172 Montacute Road, Rostrevor SA 5073