

# 2018/2019 Annual Business Plan & Budget Summary

## Snapshot of the City



**Budget of \$56.9 million, including  
\$8.9 million on capital works**  
**Budgeted operating surplus – \$0.6 million**



**General Rate increase of 2.9%  
plus growth from new properties of 1.58%**  
**Rates Generated – \$37.6 million**



**23,762 rateable properties  
(94% residential and 3% businesses)**



**51,322 residents (ABS ERP 2017)**



**Total Borrowings – \$0**



**Value of assets under Council control – \$612 million**  
\*as at June 2017



**Community Satisfaction of Council Services – 7/10**

## Capital Works Program



**\$5.0 million**  
to reseal 29 streets  
throughout the City



**\$1.0 million** to  
construct 20 new  
footpaths and replace/  
widen existing footpaths



**\$0.5 million** to  
upgrade Council owned  
buildings



**\$0.5 million** to improve  
8 playgrounds and lighting  
at Foxfield Oval



**\$0.3 million** to  
improve drainage in  
Hextall Avenue, Tranmere



**\$0.2 million** to  
upgrade 14 bus stops



**\$0.2 million** to  
improve traffic control

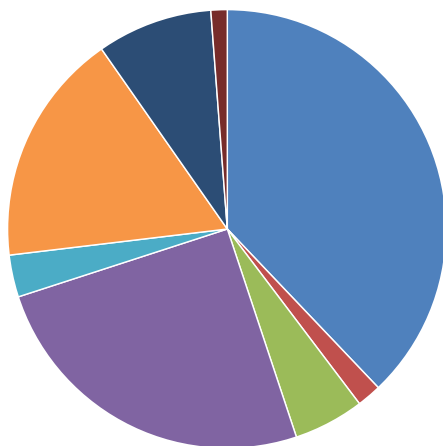
## Council's Priorities for 2018/2019

Council expects to provide the same service levels in 2018/2019 that were provided in 2017/2018 and plan to deliver the following projects and services:

- conducting the Council Elections in November 2018
- improving parks and playgrounds at Flinders Reserve, Lochiel Park, Poplar Crescent, Appollo Avenue, Melba Court Reserve, Henry Martin Reserve, Rosemary Avenue Reserve and Thorndon Park
- undergrounding powerlines and commencing Stage 2 of the detailed design works at Magill Village
- establishing a traineeship for a local young person with a disability
- preparing a detailed design to expand the Aquifer system at Max Amber Sportsfield to irrigate the Steve Woodcock Sports Centre
- developing a main street activation program for the Campbelltown and Magill Villages
- continuing to recognise Campbelltown's 150th birthday with the production of a historical publication and planting an avenue of 150 trees in Lochiel Park.

## Services

This graph shows the allocation to services for every \$1,000 in rates of the 2018/2019 budgeted recurrent and new initiative services:



- Roads, Footpaths & Drainage (\$385)
- Community Buildings & Facilities (\$18)
- Development, General Inspection & Environment (\$49)
- Trees, Parks, Sport & Recreation (\$253)
- Community Services, Health, Youth & Older People (\$30)
- Waste Management (\$174)
- Library Services (\$80)
- Economic Development (\$11)

*Note: Administration service support functions apportioned across service categories.*



## Residential Rates – Average Comparison

	2018/2019	Increase
Capital Value	\$510,723	\$24,087 or 4.9%
Rates Levied (excluding NRM Levy)	\$1,532.40	\$46.40
Rates per week	\$29.47	\$0.89

### 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 9.4% in 2018/2019. 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 is based on their property's value. Council purchases the capital values of each property annually 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.

To determine the amount of rates levied for each property, the following formula is used to determine the rate in the dollar is:

$$\frac{\text{Total Rate Income Required}}{\text{Total Value of Rateable Land}}$$

For 2018/2019, the General Rate in the Dollar is \$0.00300049. This figure is applied to each valuation to determine the general rate levied for each property:

$$\begin{array}{ccccc} \text{House Icon} & \times & \$ & = & \text{Rates Icon} \\ \text{Property Value} & & \text{Rate in the Dollar} & & \text{Rates Payable} \end{array}$$

#### 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 2018/2019 is \$959, which has been increased in line with the general rate increase of 2.9%. This rate is payable by all rateable properties where the Capital Value is lower than \$319,614. This rate has been applied to 2,771, or 11.7% of all rateable properties in the City.

#### Residential Rate Capping

Council provides rate capping for residential ratepayers who have experienced large increases in their property's value. 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 2017.

This cap has been set at 5.80% for 2018/2019 and has been automatically applied to properties that clearly meet the 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.







## Key Achievements for 2017/2018

- 2018 represents Campbelltown's 150th birthday. A number of events and projects have been held throughout the year to celebrate this milestone
- Upgraded Council's electronic records management system
- Launched the Celebrate the Arts Festival in May 2018
- Upgraded 18 bus stops to be compliant in accordance with Disability Standards for Accessible Public Transport 2002
- Upgraded open space and playgrounds at Grandview Grove, Melville Grove and Reservoir Road
- Adopted Council's Economic Development Plan 2020 and Bicycle Plan
- Constructed a community hall adjacent to Lochend House
- Resealed 7 roads and constructed 20 new footpaths
- Improved traffic safety at Thorndon Park and East Marden primary schools
- Completed the Jan Street streetscaping project



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## More Information

For further information on any aspect of the 2018/2019 Annual Business Plan and Budget phone (08) 8366 9222, email [mail@campbelltown.sa.gov.au](mailto:mail@campbelltown.sa.gov.au) or visit [www.campbelltown.sa.gov.au/abp2018](http://www.campbelltown.sa.gov.au/abp2018)  
172 Montacute Road, Rostrevor SA 5073

## Community Consultation

The adopted 2018/2019 Annual Business Plan and Budget was subject to consultation with the community from 19 April to 17 May 2018, with a public meeting held at the Campbelltown Library on 15 May 2018. For details visit [www.campbelltown.sa.gov.au/outcomes](http://www.campbelltown.sa.gov.au/outcomes)



**150** YEARS  
1868-2018