

# 2022 2023

Campbelltown City Council

# Annual Business Plan & Budget Summary

Despite the impacts of the COVID-19 pandemic Council is pleased to continue to have no borrowings and intends to remain this way in 2022/2023. Its recently adopted Long Term Financial Plan will enable Council to continue on its path of financial sustainability and ensure that its assets are replaced in accordance with Asset Management Plans during the next 10 years.

For 2022/2023, Council is proposing a General Rate increase of 3.50%, plus growth from newly created and developed properties of 1.31%.

This rate increase will be the highest in the past 6 years, however it will be 1.20% lower than the most recent Consumer Price Index.

The Draft 2022/2023 Budget is projecting an operating deficit of \$1,685,181. The major reason for this is that 75% of Federal Government grants have been received in 2021/2022 instead of 2022/2023. If the grants had been received in 2022/2023 as planned, the projected operating deficit would be in line with Council's adopted Long Term Financial Plan.

## Snapshot of the City



### Budget Overview

• Operating Income	\$58.3 million
• Operating Expense	\$60.0 million
• <b>Budgeted Operating Deficit</b>	<b>\$1.7 million</b>
• <b>Gross Capital Works</b>	<b>\$11.0 million</b>



- **General Rate increase of 3.50%**
- **Growth from newly created and improved properties of 1.31%**
- **Rates Generated: \$43.3 million**
- **Average Residential Rate: \$1,702**



**25,134 rateable properties**  
(94% residential)

**53,084 residents** \*(ABS 2021)



**17,000 volunteer hours annually**



### Responsibility for:

- **\$720.2 million worth of Assets**  
(as at 30 June 2021)
- **26,000 street trees**
- **255 kms of roads**
- **330 kms of footpaths**
- **64 playgrounds**

Fourth Creek (Morialta Parri), Rostrevor

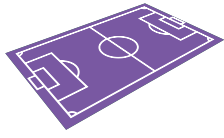
*A safe, sustainable, vibrant Community*



## Capital Works Program Highlights



**\$4.4m** to reseal 14 streets throughout the City



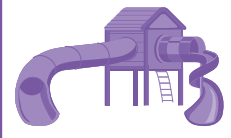
**\$0.8m** to complete the synthetic pitch at Athelstone Recreation Reserve



**\$0.4m** to replace oval lights at Daly Oval



**\$0.6m** to construct or replace 10 footpaths and walkways



**\$0.7m** to commence the redevelopment of the Playford Road Reserves

## Council's Priorities for 2022/2023

Council plans to provide the same service levels in 2022/2023 that were provided in 2021/2022, with a range of services returning to the budget as the Government imposed restrictions in relation to COVID-19 are lifted.

In addition, the following projects are planned to be delivered in 2022/2023:

- Complete the synthetic soccer pitch at Athelstone Recreation Reserve
- Install fencing at Foxfield Oval to protect the recently constructed changerooms and at Paradise Primary School to support the establishment of a soccer pitch
- Provide seed funding to establish the Newton Community garden
- Improve pedestrian safety on Stradbroke Road near Fourth Creek (Morialta Parri) and Morialta Park playground in conjunction with Adelaide Hills Council
- Undertake the \$3m Smart Lighting project along River Torrens Linear Park (subject to \$2.4m in Government grant funding)
- Produce a book recognising the local women who have been honoured in the annual 10 Women of Campbelltown project
- Replace the permapine logs surrounding Liascos Avenue Reserve with a green garden bed and replace the palm trees in Curtis Road at Hectorville
- Upgrade the central median island along a portion of Gorge Road with native trees and grass plantings
- Complete the construction of the Super Playground at Thorndon Park and hold a grand opening event
- Replace all synthetic tees with natural turf at Geoff Heath Par 3 Golf Course and improve the oval lighting at Daly Oval
- Resurface the courts at Rostrevor Tennis Club and Nightingale Reserve and undertake improvements at Pamela Avenue Reserve, Liascos Avenue Reserve and Denis Morrissey Reserve
- Convert the tennis courts at Foxfield Oval to incorporate a netball/basketball court, install a new shelter and replace fencing
- At the ARC Campbelltown, replace exercise bikes, creche tables and chairs, audio visual equipment, café equipment and plant filters
- Implement Stage 2 of Council's Bicycle Plan, focusing on the southern section of the City
- Upgrade pedestrian crossing signals at Paradise Primary School
- Commence the redevelopment of the reserves on Playford Road
- Improve facilities at Athelstone Community Hall and the Old Newton Uniting Church and replace tables, chairs and trolleys at the Campbelltown Function Centre
- Renew the condition of 14 roads and 2 footpaths, and construct 8 new footpaths throughout the City
- Undertake remediation works along sections of Fifth Creek
- Install an Aboriginal monument at The Gums Reserve War Memorial



Thorndon Park Super Playground

## Rates

Rates are a tax, payable by each ratepayer that help fund services provided. 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 fund the services and projects provided to the Community and accounts for 75% of Council's operating income (net of rate rebates).

**RLL (Regional Landscape Levy)** – this is a State Government levy that Council collects on behalf of Green Adelaide. 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 property is based on the property's capital 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 2022/2023, total valuations across the City have increased by over 27% compared to the previous year.

Council has raised \$43.3 million in rates in 2022/2023. This has been divided by the Capital Value of all rateable properties (\$16.6 billion), which results in a General (RID) Rate in the Dollar of \$0.00253979. To offset the increase in valuations, the RID is 18% less than last year. The RID is then applied to each valuation to determine the general rate levied for each property:

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

(Unless your property is on the minimum)\*\*

### \*\*Minimum Rate

Council sets a Minimum Rate to ensure that all ratepayers make a base level contribution towards the services provided. The minimum rate for 2022/2023 is \$1,037, which is a 3.50% increase on the amount levied in 2021/2022. This rate is payable by eligible rateable properties where the Capital Value is lower than \$408,301. This rate has been applied to 3,367, or 13.4% of all rateable properties in the City.

### Residential Rate Capping

In response to those residential properties that have experienced large Capital Value increases in 2022/2023, Council has provided rate capping for eligible ratepayers. To be eligible, the property must be the ratepayers' principal place of residence and have had no change in ownership and/or land use and/or improvements made to the property since 1 July 2021.

This cap has been set at 10.5% for 2022/2023 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.

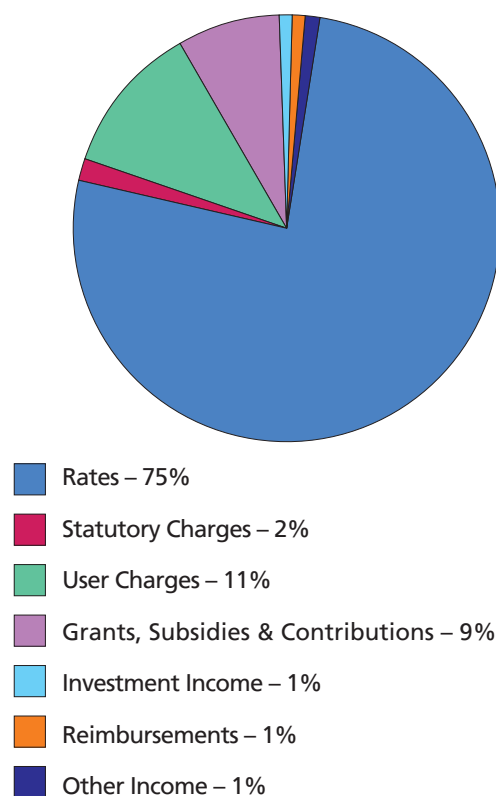
## Services

The graph below shows the allocation of services in 2022/2023 for every \$1,000 in rates for Recurrent and New Initiative services:



Note: Administration support functions are apportioned across all services.

## Sources of Income





## Key Achievements for 2021/2022

- Engaged part-time Staff in Community Development (Arts and Culture, Community Development (Social Inclusion), ICT (Digitisation Officer) and Communications Project Officer, and a full-time ICT (Business Solutions Support Officer)
- Commenced the Greening Gorge Road project adjacent to Charles Campbell College
- Undertook fire management control in Wadmore Park/ Pulyonna Wirra and developed an Urban Forest Strategy to manage the City's tree canopy
- Investigated environmental improvements to the section of Fifth Creek near Max Amber Sportsfield
- Commenced the construction of the Super Playground at Thorndon Park
- At the ARC Campbelltown, replaced a number of cross trainers and indoor cycle bikes and a new aquatic space was created to include dry changing facilities and increased storage
- Finalised painting of Lochend House to complement the conservation works undertaken in 2020/2021 and replaced the lighting system at the Migrant Monument
- Commenced renewing the Fourth Creek (Morialta Parri) trail with new paths, fencing, street furniture and signage and undertook erosion control along Third Creek
- Completed the \$10.6m redevelopment of Max Amber Sportsfield Complex
- Improved accessibility at the Marchant Centre with the installation of a new automatic door and disability parking, replaced a section of safety fencing in the Athelstone section of the River Torrens Linear Park and replaced the pedestrian bridge at Ash Grove, Rostrevor
- Installed new drainage and a trash rack at 378 Gorge Road, Athelstone and reduced flooding issues along Clairville Road and Raymel Crescent at Campbelltown
- Upgraded kitchens at the Marchant Community Centre and Magill Scout Hall
- Secured \$1.52m in State Government funding and commenced the detailed design works for the redevelopment of the Paradise Recreation Plaza
- 9 new footpaths were constructed, footpaths along Lower North East Road, Montacute Road and St Bernards Road were replaced and 12 roads were resealed or upgraded
- Upgraded bicycle paths between River Torrens Linear Park, Lower North East Road and Gorge Road
- Installed a new public toilet at Gurners Reserve at Rostrevor and a hoist and adult change table in the accessible toilet at Thorndon Park.

## Community Consultation

The adopted 2022/2023 Annual Business Plan and Budget took into account the results of the consultation with the Community that was held from 4 to 27 May 2022. 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](https://connect2campbelltown.sa.gov.au), or at the Public Meeting held in the Council Chambers on 25 May 2022. A full copy of the Annual Business Plan and Budget can be found at [www.campbelltown.sa.gov.au/abp2223](https://www.campbelltown.sa.gov.au/abp2223)



facebook.com/CampbelltownSA

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Max Amber Sportsfield (Wayikuu)

youtube.com/CampbelltownSA

## More Information

For further information on any aspect of the 2022/2023 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/abp2223](https://www.campbelltown.sa.gov.au/abp2223)  
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