

2021/2022 Annual Business Plan & Budget Summary

Snapshot of the City



Budget Overview

- Operating Income \$53.6 million
- Operating Expense \$54.7 million
- **Budgeted Operating Deficit \$1,131,016**
- **Gross Capital Works \$12.9 million**



General Rate increase of 1.90%
Plus growth from new properties of 1.77%
Rates Generated – \$41.3 million
Average Residential Rate – \$1,602



24,871 rateable properties
(94% residential)



53,082 residents
*(ABS 2020)



15,000 volunteer
hours annually



Total
Borrowings



Responsibility for:

- **\$645.8 million worth of Assets** (as at 30 June 2020)
- **30,000 street trees**
- **255 kms of roads**
- **330 kms of footpaths**
- **64 playgrounds**



CAMPBELLTOWN
CITY COUNCIL

A safe, sustainable, vibrant Community

Capital Works Program Highlights



\$3.8m to reseal 17 streets throughout the City



\$2.5m to construct a Super Playground at Thorndon Park



\$1.0m to renew or extend Council's drainage network



\$0.8m to construct or replace 20 footpaths and walkways



\$0.6m to improve creeklines

Council's Priorities for 2021/2022

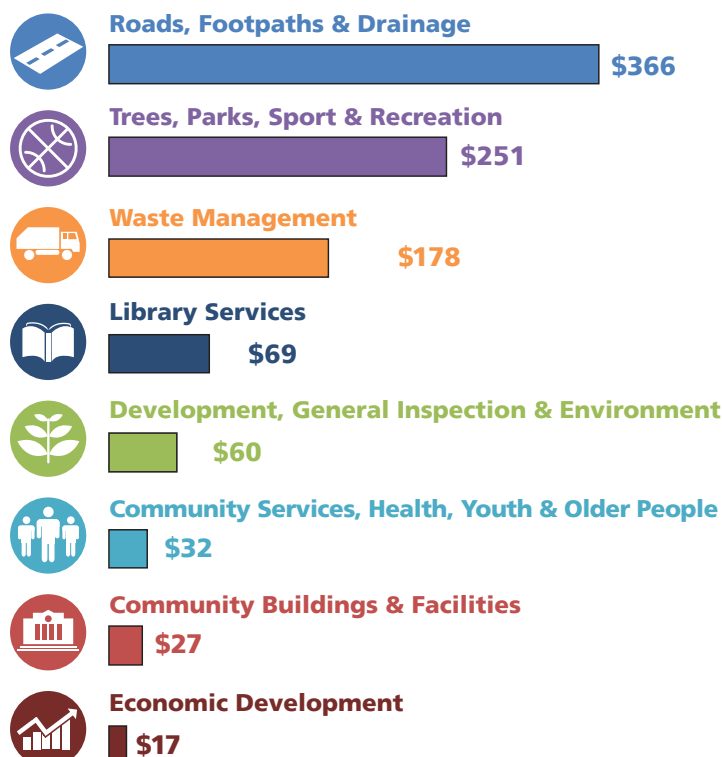
Council plans to provide the same service levels in 2021/2022 that were provided in 2020/2021, with a range of services returning to the budget as the Government imposed restrictions in relation to COVID-19 are lifted.

In addition, the following services are planned to be delivered in 2021/2022:

- Complete the undergrounding of powerlines around the Campbelltown Village
- Complete the redevelopment of Max Amber Sportsfield
- New Staff positions; Community Development (Social Inclusion), Community Development (Arts and Culture), Communications Project Officer, ICT (Business Solutions Support Officer) and ICT (Digitisation Officer)
- Greening of central median along Gorge Road (from Darley Road to Stradbroke Road) and developing an Urban Tree Strategy
- Undertake fire management in Wadmore Park/Pulyonna Wirra to reduce fuel loads and improve buffer zones
- Undertake detail design works along Fifth Creek near Max Amber Sportsfield and develop a Master Plan for the Clubhouse at Geoff Heath Golf Course
- Replace cross trainers and indoor bikes at ARC Campbelltown
- Undertake various safety and improvement works along River Torrens Linear Park, Third Creek and Fourth Creek
- Improve accessibility at Marchant Community Centre
- Improve drainage works along Gorge Road at Athelstone, and along Clairville Road and Raymel Crescent at Campbelltown
- Replace 3 footpaths to be fully accessible, construct 11 new footpaths and reseal 17 roads
- Replace the pedestrian bridge near Ash Grove at Rostrevor
- Construct the \$2.5 million Super Playground at Thorndon Park, which will be half funded by the State Government
- Replace the kitchens at Marchant Community Centre and Magill Scout Hall
- Install a new toilet facility at Gurners Reserve at Rostrevor and provide adult change facilities at Thorndon Park
- Upgrade bicycle paths between River Torrens, Linear Park and Lower North East and Gorge Roads.

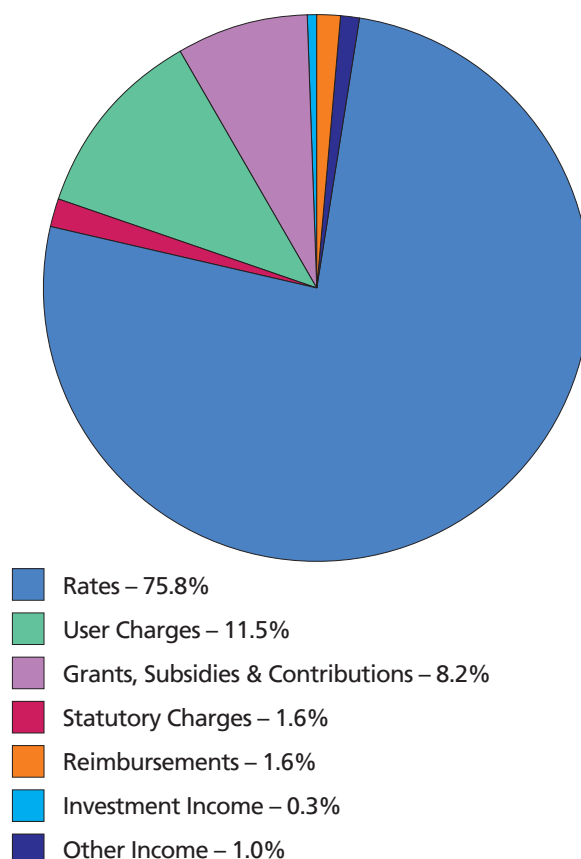
Services

The graph below shows the allocation of services in 2021/2022 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 fund the services and projects provided to the Community is rates, which accounts for 75.8% of Council's operating income (net of rate rebates).

RLL (Regional Landscape Levy) – this is a State Government levy that Council includes on the rate notice as a separate levy, that is collected 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 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.

Council has raised \$41.3 million in rates in 2021/2022. This has been divided by the Capital Value of all rateable properties (\$13.16 billion), which results in a General Rate in the Dollar of \$0.00308101. This figure is then applied to each valuation to determine the general rate levied for each property:



Property
Value



Rates
Payable

(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 2021/2022 is \$1,002, which is a 1.90% increase on the amount levied in 2020/2021. This rate is payable by eligible rateable properties where the Capital Value is lower than \$325,218. This rate has been applied to 2,940, or 11.8% of all rateable properties in the City.

Revaluation Initiative

The Valuer-General has recently undertaken a Revaluation Initiative to improve the accuracy of the values in the area. This review, which impacts valuations applied to the 2021/2022 financial year, may result in increases or decreases to some property values due to factors such as rezoning, redevelopment or market influences.

Further information can be found at www.valuergeneral.sa.gov.au. If you have a query regarding the value of your property, please contact Land Service SA on 1300 653 346.

Residential Rate Capping

In response to those residential properties that have experienced large Capital Value increases in 2021/2022, 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 2020.

This cap has been set at 3.80% for 2021/2022 and has been automatically applied to properties that clearly meet this criteria.

Financial Hardship

Options are available for ratepayers that are having difficulty paying their 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 the payment options available.



Hectorville Sports & Community Club, Daly Oval (31 Fisher St, Magill)



Thorndon Park, Super Playground concept design

Key Achievements for 2020/2021

- Establishment of a Climate Solutions Advisory Committee and employment of a 0.5 FTE Climate Solutions Officer
- Establishment of a Small Business Grants Program providing \$40,000 in funding to help new and established businesses grow in the Campbelltown area
- Completion of the redevelopment of the club rooms at the Hectorville Sports and Community Club
- Completion of the detailed design for the \$2.5 million Super Playground at Thorndon Park. Council also secured \$1.25 million in grant funding from the State Government
- Completion of the detailed design for accessibility improvements at Steve Woodcock Sports Centre
- At the ARC Campbelltown, cardio treadmills were replaced, three additional disabled car parks were installed and funding was secured from the State Government to provide new change rooms and storage facilities
- Completion of restoration works at Lochend House
- Completion of the final stage of replacing the shared paths along the entire length of River Torrens Linear Park
- Completion of the change room replacement at Foxfield Oval
- Commencement of the construction phase of the Max Amber Sportsfield redevelopment works
- 23 new footpaths were constructed, footpaths along Newton Road, Montacute Road and Moules Road were replaced and 14 roads were resealed
- Installation of cycling infrastructure throughout the City in accordance with the City of Campbelltown Bicycle Plan.

Community Consultation



The adopted 2021/2022 Annual Business Plan and Budget took into account the results of the consultation with the Community that was held from 6 to 31 May 2021. This provided the opportunity for the Community to connect with us and provide feedback and suggestions on this year's services and exciting projects. Feedback could be provided during the consultation through connect2campbelltown.sa.gov.au, or at the Public Meeting held at Hectorville Sports and Community Club on 26 May 2021. A full copy of the Annual Business Plan and Budget can be found at www.campbelltown.sa.gov.au/abp2122



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More Information

For further information on any aspect of the 2021/2022 Annual Business Plan and Budget phone (08) 8366 9222, email mail@campbelltown.sa.gov.au or visit www.campbelltown.sa.gov.au/abp2122
172 Montacute Road, Rostrevor SA 5073

