

2017/2018 Annual Business Plan & Budget Summary

This brochure provides a summary of the key components of Council's 2017/2018 Annual Business Plan and Budget.

A full version of the document is available for viewing at Council's Office at 172 Montacute Road, Rostrevor or view online at www.campbelltown.sa.gov.au/abp2018



Providing a quality lifestyle





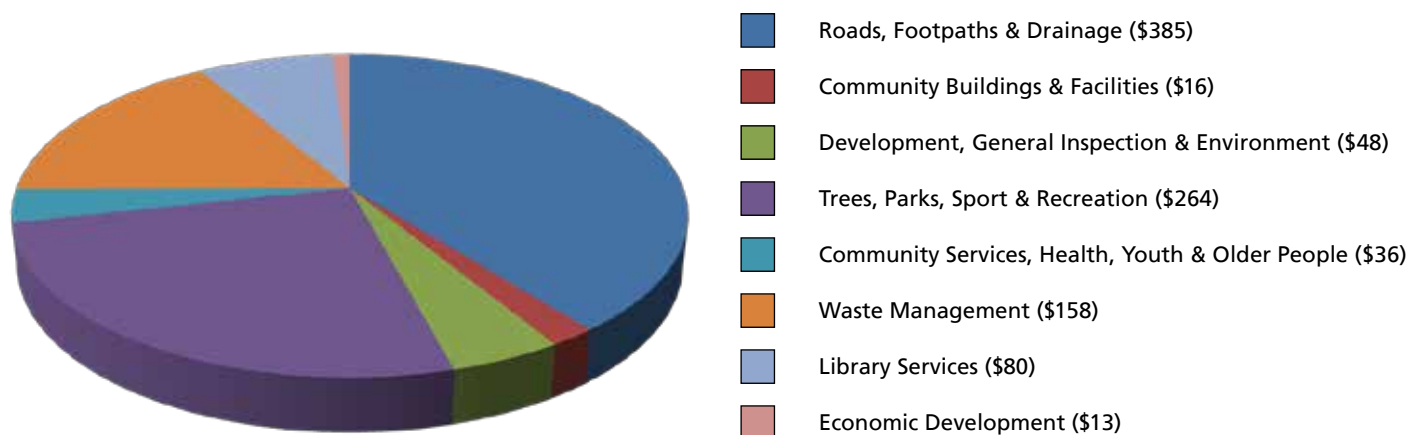
Council's Priorities for 2017/2018

Council plans to spend \$9.4m on replacing its existing assets, \$8.8m on creating new assets and \$338,700 on new programs. Highlights for 2017/2018 include:

- completing the redevelopment of Campbelltown Memorial Oval
- renewing another 14 streets and the Athelstone Recreation Reserve car park as part of Council's road reseal program (\$2.8m)
- constructing 21 new footpaths and replacing some of the existing paths along sections of River Torrens Linear Park (\$1.1m)
- undertaking Stage 1 of the Lochend House Master Plan works which includes a new car park, lighting and irrigation (\$0.2m)
- commencing the detailed design works at Magill Village in conjunction with Burnside Council (\$0.1m)
- holding a Community event during 2018 to celebrate the City's 150th birthday and a Taste of the Arts festival during May 2018 to bring a focus to the arts culture in Campbelltown (\$0.2m)
- redeveloping playgrounds at Reservoir Road Reserve at Paradise, Grandview Grove Reserve at Magill and Melville Grove Reserve at Hectorville (\$0.3m)
- repairing sections of Third, Fourth and Fifth Creeks following the storms of September 2016 (\$0.2m)
- improving traffic control around local primary schools at East Marden and Thorndon Park (\$0.3m)
- upgrading lighting at the Magill Senior Citizens Hall, replacing air conditioning at Hectorville Community Centre, replacing the floor at Athelstone Community Hall and repainting a number of Council owned facilities (\$0.2m)
- continuing to enhance the amenities at Thorndon Park with the upgrading of the car park, installation of a miniature train (subject to external funding), replacing sections of the paths within the park and improving the lighting and electrical cabling throughout the park and car park (\$1.54m)
- installing solar panels at the ARC Campbelltown (\$0.66m).

Services

This graph shows the allocation to services for every \$1,000 in rates of the 2017/2018 budgeted recurrent and new initiative services.



Note: Administration service support functions apportioned across service categories.

Rates

Funding the budget

- \$36.2m in rates will be generated accounting for 75% of Council's operating income (net of rate rebates)
- Continuation of a separate rate for the toilet facility behind the Campbelltown Shopping Centre (only payable by the owners of the shopping complex)
- Every ratepayer being charged the same rate in the dollar regardless of the use of the land.

How are Rates Determined?

- Application of the Capital Values provided by the Valuer General as the basis for valuing land within the City, as it provides the best indicator of overall property value.
- Setting a single general rate in the dollar of \$0.00305367. The formula used to determine this rate in the dollar is:

Total Rate Income Required

Total Value of Rateable Land

- The amount of rates payable for each property is determined by multiplying the Rate in the Dollar by the Capital Value of the 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. A minimum rate of \$932, which has been increased in line with the general rate increase of 2.60%, has been applied to all

rateable properties where the Capital Value is lower than \$305,207. This rate applies to 12% of all rateable properties in the City.

Rates Capping

Council continues to cap rates for owner-occupied properties (subject to certain criteria). This cap is set at 5.20% for 2017/2018, and has been automatically applied to eligible properties.

NRM (Natural Resources Management) Levy

Included on the rate notice is a separate levy that Council is required to collect on behalf of the Adelaide and Mount Lofty Ranges Natural Resources Management Board. Council does not retain this income nor determine how it is spent. For more information, please call the NRM Board on (08) 8273 9585.

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

Council offers a variety of ways to pay rates. Details are provided on the back of the rates notice.

Each year Council...

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| ✓ loans 550,000 Library items | ✓ maintains 63 playgrounds |
| ✓ trains and supports almost 300 volunteers (across 20+ Programs) | ✓ plants 2,000 trees |
| ✓ provides home support services to over 1,500 local residents | ✓ sweeps each street once a month |
| ✓ maintains about 253 kms of roads, 300 kms of footpaths, 160 kms of stormwater drains | ✓ assesses 1,200 Development Applications |
| ✓ collects 10,000 tonnes of General waste, 7,000 tonnes of Green Organic waste and 5,000 tonnes of Recycling waste | ✓ supports 20,000 visitors a month to Council's website, 1,600 Facebook and 3,000 Twitter followers |
| ✓ undertakes 3,500 hard waste pickups, recycling 50% | ✓ responds to 45,000 general enquiries by telephone and processes around 5,000 Customer Service Requests |
| | ✓ assesses 3,000 individual responses to Council consultations |





Key Achievements Last Year (2016/2017)

- ✓ Opening of the ARC Campbelltown
- ✓ Commenced the final design works for the redevelopment of Campbelltown Memorial Oval and development of a Master Plan for the Max Amber Sportsfield complex
- ✓ Upgraded 20 bus stops to be compliant with Disability Standards for Accessible Public Transport 2002
- ✓ Expanded and upgraded the car park at the Campbelltown Tennis and Netball Club courts
- ✓ Replaced a section of rubber flooring at Thorndon Park
- ✓ Resealed 20 roads and constructed 20 new footpaths
- ✓ Extended the drainage and side entry pit network along Freeman Avenue, Tranmere
- ✓ Replaced the floor at the Hectorville Community Centre and replaced the sound system at the Magill Senior Citizens Hall
- ✓ Hosted the finish of Stage 4 of the 2017 Tour Down Under
- ✓ Continued the replacement of existing paths around Thorndon Park, Paradise and along sections of River Torrens Linear Park and Montacute Road.



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More Information

For further information on any aspect of the 2017/2018 Annual Business Plan and Budget phone (08) 8366 9222, email mail@campbelltown.sa.gov.au or visit www.campbelltown.sa.gov.au/abp2018

172 Montacute Road, Rostrevor SA 5073



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