

2020/2021 Annual Business Plan & Budget Summary

Snapshot of the City



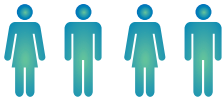
**Total budget for 2020/2021 is \$74.7m,
including \$21.9m on capital works
Budgeted operating deficit – \$1,425,000**



**General Rate increase of 0%
plus growth from new properties of 2.08%
Rates Generated – \$39.9m**



**24,476 rateable properties
(94% residential and 3% businesses)**



52,192 residents
*(ABS ERP 2019)



Total Borrowings – \$0



Value of assets under Council control – \$640m
*as at 30 June 2019



**Community Satisfaction Survey
level of satisfaction – 6.6/10**

Impact of COVID-19 on Council's Budget

COVID-19 has had a significant impact on the health, wellbeing and finances of households and businesses, resulting in large numbers of unemployment, and the associated financial hardship within the Community.

Council has been proactive in providing a range of measures to support residents, sporting clubs, community groups and businesses to meet their financial obligations. This has included providing a range of rate relief options (refer over page for further details), along with waiving hire and lease fees to support various sporting and community groups.

The outcome of this support will result in Council budgeting for an operating deficit of approximately \$1.4 million in 2020/2021, after consistently achieving operating surpluses since 2011/2012. Council's Long Term Financial Plan projects that Council will run small operating deficits for the subsequent two years before returning to an operating surplus in 2023/2024.

Campbelltown's strong levels of cash and investments and no debt has placed it in a position to be able to absorb the financial impact of the temporary decisions it has made to support its Community, while maintaining its long term financial sustainability.

Capital Works Program



\$3.5m to reseal 15 streets throughout the City



\$0.9m to construct or replace 34 footpaths and walkways



\$12.2m to improve 8 Council buildings including the Max Amber Sportsfield complex



\$0.6m to improve lighting along River Torrens Linear Park
\$0.2m to improve drainage



\$1.1m to support the completion of works at Magill Village

Council's Priorities for 2020/2021

Council expects to provide the same service levels in 2020/2021 that were provided in 2019/2020, with the following adjustments:

- Expansion of the tree planting program from 800 trees per year to 1,100 trees planted per year. The expected cost increase is \$50,000
- A range of services will be placed on hold or deferred until a time when the Government imposed restrictions in relation to COVID-19 are lifted.

The following projects are planned to be delivered in 2020/2021:

- completion of the upgrade to the Hectorville Sports and Community Club at Daly Oval
- commencement of the redevelopment of the Max Amber Sportsfield complex
- development of detailed design work to support the creation of a super playground at Thorndon Park

- continuing to improve Council owned facilities at The ARC, 174 Montacute Road Rostrevor, Lochend House, Steve Woodcock Sports Centre, Athelstone Scout Hall, Foxfield Oval and the Campbelltown Library
- installation of bicycle infrastructure throughout the City and the improvement of lighting along key sections of the River Torrens Linear Park
- construction of 32 new fully accessible footpaths across the City, completing the upgrade of the shared path along River Torrens Linear Park and constructing a pathway link between Thorndon Park and Reservoir Road
- improving the condition of 15 streets through the scheduled reseal programs and drainage along Jervis Avenue at Magill
- continuing the partnership with Burnside Council to further progress the rejuvenation of the Magill Village
- introduction of a Climate Solutions strategy and small business grants program.

Services

This graph shows the allocation to services for every \$1,000 in rates of the 2020/2021 budgeted Recurrent and New Initiative services:



Roads, Footpaths & Drainage

\$379



Trees, Parks, Sport & Recreation

\$243



Waste Management

\$172



Library Services

\$83



Development, General Inspection & Environment

\$53



Community Services, Health, Youth & Older People

\$31



Community Buildings & Facilities

\$25



Economic Development

\$14

Note: Administration support functions are apportioned across all services.

Rates

Rates are a tax payable by each ratepayer, but 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 – 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).

RLL (Regional Landscape Levy) – this State Government levy replaces the Natural Resources Management Levy and has increased by 1.4% in 2020/2021. Council is required by law to include on its rate notice a separate levy that it collects on behalf of Greening Adelaide. Council does not retain this income nor determine how it is spent. For more information, please call the Greening Adelaide Board on (08) 8204 1910.

How are Rates Determined?

The amount of rates levied on each property 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 that value of the land and all improvements made on that land.

Council has raised \$39.9 million in rates in 2020/2021. This has been divided by the Capital Value of all rateable properties totalling \$12.8 billion, which results in a General Rate in the Dollar of \$0.00304791. This figure is then applied to each valuation to determine the general rate levied for each property:



The diagram illustrates the calculation of rates payable. It consists of three main components: a house icon labeled 'Property Value', a multiplication sign 'x', a dollar sign '\$' labeled 'Rate in the Dollar', an equals sign '=', and a document icon labeled 'Rates Payable'.

(Unless your property is on the minimum)**

**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 2020/2021 is \$984, which is the same amount levied in 2019/2020. This rate is payable by all rateable properties where the Capital Value is lower than \$322,844. This rate has been applied to 2,762, or 11.3% of all rateable properties in the City.

Rate Capping

Due to the widespread impact of COVID-19, for the 2020/2021 financial year, Council has expanded its rate capping eligibility. The cap will be automatically applied to all eligible non-growth rateable properties to ensure that the General Rate will be no more than the rate levied for 2019/2020.

Rates Relief Due to COVID-19

Council has endorsed the following temporary measures to ease the financial pressures on all ratepayers:

- deferral of rates payments until December 2020. No fines or interest will apply from 11 March 2020 to 31 December 2020
- ratepayers can arrange to pay their rates weekly, fortnightly or monthly, based on an amount that suits their budget. No fines or interest will apply from 11 March 2020 to 31 December 2020, or for the length of the payment arrangement whilst payments are being met
- ratepayers experiencing financial hardship due to loss of income due to COVID-19 may be eligible to defer their rates through a postponement until 30 June 2022
- ratepayers aged 60 and over who have a seniors' card may be eligible to postpone their rates.

Financial Hardship

In addition to the measures listed above, 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.



Campbelltown Memorial Oval Playground



Lochend House

Key Achievements for 2019/2020

- completed the works to underground powerlines and continued the detailed design stage at Magill Village
- commenced investigations in preparation for developing a feasibility study for a Cultural and Performing Arts Centre
- finalised the consultation and design for the redevelopment of the change rooms at Foxfield Oval and clubrooms at Athelstone Recreation Reserve and finalised a conservation plan for Lochend House
- increased the staffing of the Economic Development team by two days per week
- replaced the coin and bill acceptor at the Library, which now accepts card payments
- undertook various building upgrades at Hectorville Community Hall, Foxfield Oval Hall, Magill Scout Hall, Magill Girl Guide Hall, Campbelltown Library and Campbelltown ArtHouse
- consulted on the proposed upgrade of playgrounds at Murray Park at Magill and Fox Avenue at Athelstone, and completed the upgrade of the playground at Greenglade Drive at Paradise
- commenced redevelopment of the Hectorville Sports and Community Club clubrooms at Daly Oval
- installed a toilet facility and additional lighting at Padulesi Park at Athelstone
- purchased two variable messaging signs to communicate upcoming road works, events and other important information to the Community
- improved traffic control at Woodforde Road, Magill and Church Road, Paradise
- Resealed 19 roads, constructed 9 new footpaths and installed paths along Sycamore Terrace, Campbelltown and Daly Oval.

Community Consultation

The adopted 2020/2021 Annual Business Plan and Budget was subject to consultation with the community from 27 April to 18 May 2020. Council was unable to hold Public Meetings or provide face to face opportunities for the Community in relation to the Draft 2020/2021 Annual Business Plan & Budget consultation due to COVID-19 restrictions. A full copy of the Plan and Budget can be found at www.campbelltown.sa.gov.au/abp2021



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More Information

For further information on any aspect of the 2020/2021 Annual Business Plan and Budget phone (08) 8366 9222, email mail@campbelltown.sa.gov.au or visit www.campbelltown.sa.gov.au/abp2021
172 Montacute Road, Rostrevor SA 5073

