

FREQUENTLY ASKED QUESTIONS

Draft Annual Business Plan and Budget 2019/20 Draft Long Term Financial Plan 2019/20 – 2028/29 Draft Asset Management Plans 2019/20

What is the Annual Business Plan and Budget?

The *Draft 2019/20 Annual Business Plan and Budget* outlines the services and programs we will deliver to the community during the coming year.

What is the Long Term Financial Plan?

The *Draft Long Term Financial Plan 2019/20 – 2028/29* ensures Council can deliver services, maintain assets and achieve our strategic objectives in a financially sustainable manner.

What is the Asset Management Plan?

The *Draft Asset Management Plans 2019/20* ensures Council continues to provide effective and comprehensive management of our asset portfolios. Assets include roads, footpaths, sporting grounds, parks, water infrastructure, school and pedestrian crossings and Council buildings.

Will there be a rate increase in 2019/20?

No decision has been made regarding a rates increase. The Draft Plans are subject to a 21-day public consultation period after which Council will consider all feedback received and make a final decision following the close of the consultation period on 28 May 2019.

For consultation purposes, the *Draft Annual Business Plan and Budget 2019/20* is based on an average rate increase of 3.9 per cent. This proposed rate increase means that for an average residential property valued at \$242,000, rates will increase by \$61 per year, or \$1.17 per week.

Why has Council proposed to raise the rates by 3.9 per cent?

The proposed rate increase of 3.9 per cent will generate \$1.572 million in new revenue to cover:

- 1.9% (\$1.429 million) for the General Index funding inflationary impacts on existing services
- 0.0% (\$0.032 million) to fund State Government imposed cost pressures
- 2.0% (\$1.540 million) to fund new and enhanced services

What is the General Index?

To continue delivery of the same services to the community Council needs to fund inflationary impacts. This inflationary pressure is taken into account by looking at the movement in the South Australia Wage Price Index and the Consumer Price Index South Australia (CPI). The average of the movement in these two indices creates the General Index component of the rate increase each year.

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What are Cost Pressures?

These increases are over and above the General Index component. In 2019/20 a Waste Levy cost pressure has been identified which relates to State Government imposed cost, equating to less than a 0.1% rate increase.

What will I get for my rates in 2019/20?

Existing Services:

Over the next year, we will invest more than \$104.5 million to continue to provide a wide range of existing 'business as usual' services to our community, including:

- **City presentation services** such as kerbside waste management and urban streetscape maintenance, including footpaths, signage, planting trees and keeping streets clean
- **Community and volunteer programs** for people of all ages including the Elizabeth Rise Community Centre, Grenville Hub, Northern Sound System, Healthy Food Co. and libraries
- **Health and environment services** including immunisation services for schools, new arrivals, community and businesses, and food safety inspections
- **Sports and recreation programs** such as club development sessions for local clubs
- **Regulatory services** such as graffiti reduction initiatives, illegal dumping and parking management
- **Customer care** such as assistance with paying rates and customer enquiries

New and Enhanced Assets and Services (funded from a 2% rate increase):

Council has identified a number of new and enhanced assets and services which will drive the progress of our Smart Programs as outlined in our Strategic Plan. To ensure that Council maintains a strong, sustainable financial position, these new assets and services will require funding from an increase in rates income, the reallocation of existing funding or allocation of surplus funds (when available).

\$1.540 million operating will be used to fund the nineteen new or enhanced community assets and services listed below:

- Grenville Hub
- Footpath Upgrade Program
- Road Upgrade Program - Black Spot
- Tree Replacement - Reactive
- Sports Precinct - Ridley Reserve Public Toilets
- Nuisance and Litter Act
- Stormwater Management Program - Rail Corridor Culvert Works
- Sports Precinct - Ridley Reserve Temporary Change Rooms
- Traffic Management Program
- Road Safety Lighting Program
- Youth Service Delivery Expansion
- City-wide Smart City Infrastructure
- Disability Discrimination Act Program
- Tractor Slashing Program
- Reach Slashing Program
- Road Shoulder Stabilisation
- Rural Roads Sealing Program

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- Stormwater Management Program - Carmelo Road Drainage
- Stormwater Minor Works

Reserves Funded (funded from growth):

These projects are predominantly addressing the demands of a growing City. Council also has access to growth revenue and cash contributions from developers in relation to open space reserve contribution, social and stormwater infrastructure deed agreements, construction of footpaths and kerbs, and street-tree planting. In 2019/20 \$6.64 million of capital and \$105k of operating revenue has been allocated towards 13 eligible infrastructure projects listed below:

- Fremont Park – Changing Places
- Fremont Park – Stage 3 – Detailed Design
- Stormwater Infrastructure Deed – Angle Vale South Growth Area – Broadacres Drive
- Deed Delivery and Infrastructure Design – Playford Growth Areas
- Stormwater Infrastructure Deed – Angle Vale North Growth Area – Chivell Road
- Playford Alive
- Traffic Infrastructure Deeds – Angle Vale Growth Area – Heaslip Road Upgrade
- Road Upgrade Program – Roads to Recovery
- Sport and Recreation Minor Works Program
- Strategic land purchase
- Angle Vale Community Sports Centre (AVCSC) – Stage 5
- Kalara Reserve Floodlights
- ICT Minor Works

Asset Renewal:

In 2019/20, Council will invest \$21.481 million to renew or replace our existing assets, including:

- Renewal of 16km of footpaths including Coventry Road, Chesterman and O'Brien Streets, Davoren Park; Dolphin Street and Kinkaid Road, Elizabeth East; Blair Park Drive, Craigmore; Hill Street, Elizabeth South; Southan Street, Smithfield Plains and Tisbury Street, Elizabeth North
- Renewal of 1.3km of kerbing
- Renewal of 27km sealed roads, including One Tree Hill Road, Sampson Flat; Carmello Road, Buckland Park; Robert Road, Virginia; Supple Road, Waterloo Corner; and Elizabeth Way, Elizabeth
- Renewal of various leisure and sporting building infrastructure including Elizabeth Aquadome, Spruance Hall, Playford Civic Centre and Argana Park Oval Light Towers
- Renewal of irrigation and sporting oval infrastructure including Ridley Reserve Soccer Oval, Angle Vale Primary School, Argana Park and Central Districts Oval

Capital Projects:

Council's \$52.105 million Capital Works Program includes the \$21.481 million to renew or replace existing assets and \$18.493 million for new or enhanced assets listed above.

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What does the proposed rate increase mean for the average home owner?

Based on 2018/19 valuations and applying the proposed 2019/20 average rating increase of 3.9 per cent, an average residential property valued at \$242,000 will pay an estimated \$1620 in rates (excluding NRM Levy), which is an increase of \$61 per year, or \$1.17 per week.

Please note that the updated valuation data for 2019/20 is yet to be received from the Valuer-General. Therefore figures supplied are estimates only, until 2019/20 rates modelling can be completed.

How can I provide feedback?

Your feedback is encouraged in writing or by email no later than 5pm on Tuesday 28 May, 2019.

The plans and feedback form are available at <https://playford.engagementhub.com.au/>. And can also be viewed at City of Playford Customer Service Counters and Libraries. For further information, please contact Customer Care on 8256 0333 or email publicconsultation@playford.sa.gov.au.

Feedback can also be made via a verbal submission at a Public Hearing to be held in the Council Chambers at 7pm on Tuesday 28 May 2019.

What is the Public Hearing?

The Public Hearing is your chance to provide a verbal submission on the Draft Business Plans at the Council Meeting on 28 May 2019. Your submission may last for a maximum of five minutes and you are encouraged to register your interest to speak via the Feedback Form or by contacting publicconsultation@playford.sa.gov.au by 5pm on Tuesday 28 May 2019.

What will happen to my feedback?

All feedback will be logged and considered by Council at an Ordinary Council Meeting following the close of the public consultation period.

When will a decision be made?

Following the close of the consultation period on 28 May 2019, Council will consider feedback received before making a final decision at a subsequent Ordinary Council Meeting in June.