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Annual Business Plan and Budget Summary



2022/
2023



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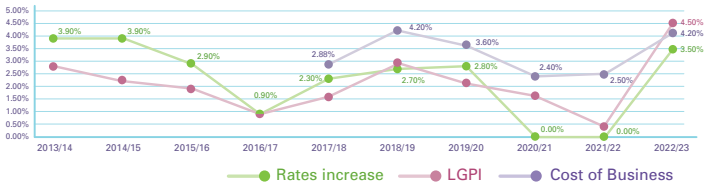
This summary of the Annual Business Plan highlights Council's key priorities for the 2022/23 financial year in addition to providing information on how Council's funds will be allocated, with a commitment to continue the 118 services currently provided and maintaining more than \$720m of community assets to agreed condition levels. It also reflects on the previous year's achievements.

Rating History

In the 2021/22 year, Council provided ratepayers relief by freezing rates for the second year in a row. This was made possible by Council driving down its cost base and embedding savings and efficiencies into its budget. The rates freeze for two consecutive years has cumulatively saved ratepayers \$2.3m in rates with no accompanying reduction in services.

Over this period, the Local Government Price Index (LGPI) has risen by 2.0 per cent, with Council's material costs increasing by \$1.3m, without a corresponding increase in rates revenue (excluding growth from subdivisions).

The average rates increases for the City of Burnside in the past 10 years has been included below.



For Council to maintain the quality of its services to the community, while balancing its budget, an average rates increase of 3.5 per cent has been adopted for 2022/23 which is in line with the December 2021 LGPI Index and below Council's cost of business, which has been forecast at 4.2 per cent.

For 2022/23, property valuations have increased by over 30 per cent which has also caused a decrease in rates for vacant landowners.

To keep the rates consistent with prior years and to continue encouraging development and preservation of the high standard of street appeal in the City of Burnside, Council has introduced a higher rating on vacant land (increase from 200 per cent to 250 per cent).

It should be noted that the increase in valuations does not mean Council collects more revenue. The revenue collected will be 3.5 per cent higher than the prior year and what changes is the distribution of how rates are collected. As such, for a ratepayer who experiences a higher than average (30 per cent) valuation increase, the rates increase will be higher than 3.5 per cent when compared to the prior year.

2021/22 Achievements



Council delivered a Reconciliation Action Plan to build strong relationships with First Australians and to develop a deeper understanding of the Traditional Owners of the area of the City of Burnside, the Kaurna People.



Council completed the Kensington Gardens Reserve Wetlands and ETKG Tennis Club redevelopment in the south-eastern corner with support from Federal and State Government grants, from Green Adelaide and Tennis SA, and introduced its new co-name Kensington Wama.



The Laurel Avenue/Pirkurna Wirra/Peter Bennett Organic Community Garden was opened.



The Tusmore Wading Pool redevelopment project was completed.



The Glenunga Tennis Clubrooms were redeveloped and the Newland Reserve tennis courts were resurfaced.



A Pedestrian Crossing was built across Greenhill Road in front of Hazelwood Park.



Work was completed on a Traffic Calming project on Dulwich Avenue.



The Representation Review was conducted and approved by council.



The Regal Theatre had new air conditioning, a screen and AV equipment installed and the exterior was painted.



The Old Collegians Rugby Club change room extensions were completed at Tregenza Oval.



Work commenced on the new Recreation and Sport Strategy with the first ever sports forum as part of the consultation process.



The City of Burnside also conducted its inaugural Annual Business Awards at the end of 2021.



Work commenced on the City Master Plan and continued on The Regal Theatre Master Plan.



Work was completed on a new community-driven Bell Yett Reserve Master Plan.



Work commenced on the redevelopment of Magill Village heart.



Council approved two master plans for Penfold Park and Tregenza Oval.



1,621 trees planted on council land.



13,080 plants grown for public and private planting programs.



3,396 plants given to residents.



4 per cent decrease in tonnes of landfill compared to previous year.



1,581 tonnes CO₂-e reduced greenhouse gas emissions.



139 new Water Sensitive Urban Design features installed.



Successful bin-tagging pilot project completed. This project helps to educate the community on putting household organics in to green bins. A larger scale bin tagging project will be undertaken in 2022/23.



Urban Forest Interactive portal updated and expanded.



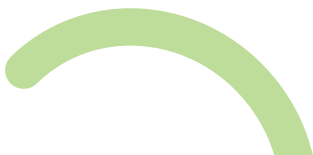
78 people from 24 countries became Australian Citizens.



New Doggie Dummies were introduced in selected reserves to direct dog waste to compost.



Council partnered with the University of Adelaide to study the rare and vulnerable bandicoot population in First and Brown Hill Creeks.



Our finances



Where the funds will go - \$52.4m

\$1.56m Community Support and Wellbeing

3Rs program, Men's Shed, Community Transport, grants, sponsorship, Home Assist service.

\$3.32m

Library and Community Learning

Library materials, toy library, outreach library service (library bus), author events, cultural days and history events.

\$1.92m

Community Centres and Events

Managing school holiday programs and community centres across the City and coordinating events at the centres, The Regal Theatre, Pepper Street Arts Centre.

\$1.85m

Strategic Projects and Planning

For projects such as Magill Village Master Plan, The Regal Theatre Precinct Master Plan and 40 km/h speed areas community engagement.

\$0.40m

George Bolton Swimming Centre, Burnside

\$1.31m Customer Experience

Call centre, after hours call centre, waste enquiries, possum and cat trap hire, bookings for parks, tennis courts and banners, venue hire, parking permits, new resident information, possum box sales, compostable bags, compost bin sales.

\$16.40m Environment and Infrastructure Management

Renewal of council assets and infrastructure, waste (recycling, organic, landfill and hard) collection, illegal dumping collection, carbon footprint management.

\$1.35m Communications and Engagement

So you can Have Your Say and find out what is happening in your community – website, social media, online consultation, Business Plan and Budget, Focus newsletter, eNews, community consultations, Annual Community Survey.

\$4.17m City Development and Safety

Bushfire prevention, dog control and animal management, Eastern Health Authority (immunisations, public health, food safety in food businesses), licensing, development applications, heritage, Rangers and compliance.

\$18.36m Technical Services and Operations

Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, tree planting, park watering, biodiversity nursery, tree maintenance, tree planting, playground maintenance, verge mowing, park and reserve maintenance, maintenance of assets and infrastructure, Traffic Management.

\$1.74m Landscape Levy

The Regional Landscape Levy (previously known as the NRM Levy) is a State Government imposed tax, which councils are required to collect on behalf of the State Government under the Landscape South Australia Act 2019 with all funds going to the State Government and not the City of Burnside.

All enquiries or concerns about the Regional Landscape Levy should be directed to the Green Adelaide Board at www.landscape.sa.gov.au

Where the funds come from - \$53.5m

\$43.91m

Rates

A property tax that is the main source of income for Council.

\$4.02m

Grants and Subsidies

From State and Federal Governments.

\$1.41m

Other income

Interest earned, rebates received, investment income.

\$0.54m

Net Gain – Joint Ventures & Associates

Net gain from the City of Burnside's joint ventures and subsidiaries: Eastern Waste Management Authority, Highbury Landfill Authority, ERA Water, Brownhill Keswick Creek Stormwater Authority, and Eastern Health Authority.

\$0.04m

Reimbursements

Reimbursements for private works and from insurances and workers compensation claims.

\$3.58m

User and Statutory Charges

Statutory – fees/fines levied through animal registrations, development fees and parking fines.
User – charges for using specific Council services eg hire of Council facilities.

Rates

Council is committed to fair and equitable rates with an average rate rise of 3.5 per cent in 2022/23 (excluding growth).

The City of Burnside's Rating Policy provides detail on land valuations and valuation objectives. Council's rating strategy can be found in the full 2022/23 Annual Business Plan and Budget document which is available to read and download from www.burnside.sa.gov.au



Where do your weekly rates go?

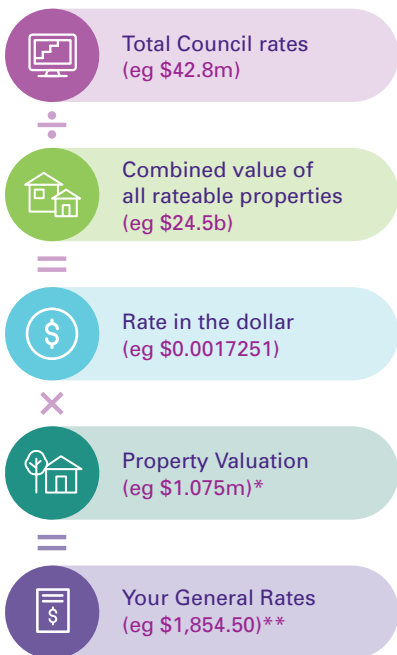




Calculating your rates

The City of Burnside uses valuations from the State Valuation Office to calculate your rates. The rate in the dollar determines how much you pay according to how much your property is worth. If you do not agree with the Valuer-General's valuation of your property, please contact the State Valuation Office within 60 days of receiving your Annual Rates Notice at GPO Box 1354, Adelaide SA 5000; telephone 1300 653 345; email lsgobjections@sa.gov.au; online at www.landservices.sa.gov.au

Council is mindful of the economy, inflation and the large valuation increases across the City and will provide relief for the owners of any property that achieves a rate higher than 12.5 per cent compared to last year's rate, with an automatic cap of rates at 12.5 per cent.



*the capital value used by Council for your property is provided by the State Valuation Office.

**the minimum rate in the city will be \$906.

Note: a differential rate of 250 per cent is charged for vacant land.

Hardship relief is available for ratepayers who hold a current Seniors Card and on application are eligible to postpone any amount in excess of \$500 less any concession entitlement. Interest will accrue on postponed balances.



2022/23 initiatives



Burnside 2030 outlines the Council principles, key themes, goals and priorities in the delivery of Council services and projects that are responsive to community desires and needs. The 2022/23 initiatives are in line with *Burnside 2030*.

Strategic goal

A resilient, healthy and connected community.

- Activation and Creation of Youth and Wellbeing Space in Civic Centre
- Bell Yett Master Plan Implementation
- Dog Park Improvements
- George Bolton Swimming Centre Family Change Rooms Upgrade
- George Bolton Swimming Centre Grating and Gutter resurfacing
- Implementation of Reconciliation Action Plan
- Laurel Avenue Pirkurna Wirra: Stage 2
- Penfold Park Master Plan works
- Rose Park Community Garden
- Tregenza Oval Master Plan improvements
- Tusmore Park Fitness Equipment



Our City will be a leading environmental custodian.

- Bin tagging to reduce food going to landfill
- George Bolton Swimming Centre Plant Renewal
- Lambden Lane Reserve, Hazelwood Park Tree Planting Project
- Michael Perry Reserve Historic Garden: Stage 3



A City of accessible and liveable precincts, open spaces and treasured heritage.

- 40 km/h Speed Areas Community Engagement
- City of Burnside Master Plan Code Amendment (Urban Form Protection and Diversity)
- Disability Access and Inclusion Plan building accessibility audit: Stage 2
- Dulwich Community Centre Redevelopment
- Heritage Reference Group Projects
- Historic Area Overlay Expansion Code Amendment
- Magill Stone Mine Reserve Management Plan
- Magill Village Activation
- Marryatville Precinct Master Plan
- The Regal Theatre Precinct Master Plan Detailed Design



Strategic Principles

Service Sustainability

Depot Based
Minor Plant
Replacement

Depot Based
Major Plant
Replacement

Burnside
Library
Collection
Renewal
Program

Communications
Systems
Renewal

Operations &
Civic Centre
Light Fleet
Replacement



Improvement and Innovation

Mobile
Device
Refresh for
Council
Members

Corporate
Business
System
Review

Saw
Stop Table
Saw for
The Shed



For more information

The complete 2022/23 Annual Business Plan and Budget document, including more detail on the 2022/23 initiative, can be found at www.burnside.sa.gov.au

Details on rates, application forms for rate rebates and hardship relief can be found at www.burnside.sa.gov.au

Please contact us if you have any questions about the information in this Annual Business Plan and Budget Summary.



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