



... informed



# Your voice

City of Burnside's Annual Business Plan and Budget for 2017/18 delivers a 2.30 per cent rate increase, the second lowest in 10 years.

The input from our community on the 2017/18 Business Plan and Budget is vital to ensure that Council continues to deliver the high quality services that our community needs, working within the goals of the Long-Term Financial Plan, and remaining responsive to the Annual Community Survey outcomes.

This year Council asked the community to rank the service area that is most important to them.

# The cost of business

Every year Council estimates the increase in the 'cost of business' to deliver services to the community (ie construction and maintenance of roads, footpaths, drains, parks, facilities and environmental projects, staff salaries and contractor costs such as waste management and recycling).

Other pressures such as State Government cost shifting and cost increases above general inflation (such as electricity costs) are also considered.

In the 2017/18 budget year the estimated increase in cost of business is 2.88 per cent.

Through financial savings and discipline Council is delivering a 2.30 per cent average rate increase instead of 2.88 per cent.

The Annual Business Plan and Budget was adopted by the City of Burnside Council on 13 June 2017. This document is a summary of the Annual Business Plan, the 2017/18 Budget, highlights from 2016/17, and our rating strategy for the City.



671

people completed a survey for this consultation



27

people attended the 2 public meetings



#1

Build Burnside ranked most important service area



66 %

survey respondents supported the 2.30 % rate increase



## Activate Burnside

- Arts and culture programs
- Communications and engagement
- Economic development
- Community events
- Volunteering.



## Build Burnside

- New infrastructure
- New playgrounds
- New community facilities
- Renewal and maintenance of existing community buildings
- Renewal and maintenance of parks, gardens and reserves
- Maintenance and new plantings of street and reserve trees
- Street and public cleansing.



## Connect Burnside

- Community services for elderly and people with a disability
- Social inclusion and wellbeing programs
- Family and youth services
- Library services and community learning
- Community Centres
- Recreation services and facilities
- Swimming pool
- Customer experience.



## Enhance Burnside

- Urban planning and design
- Conservation and land management
- Heritage initiatives
- Sustainability initiatives
- Partnering in service delivery.



## Regulate Burnside

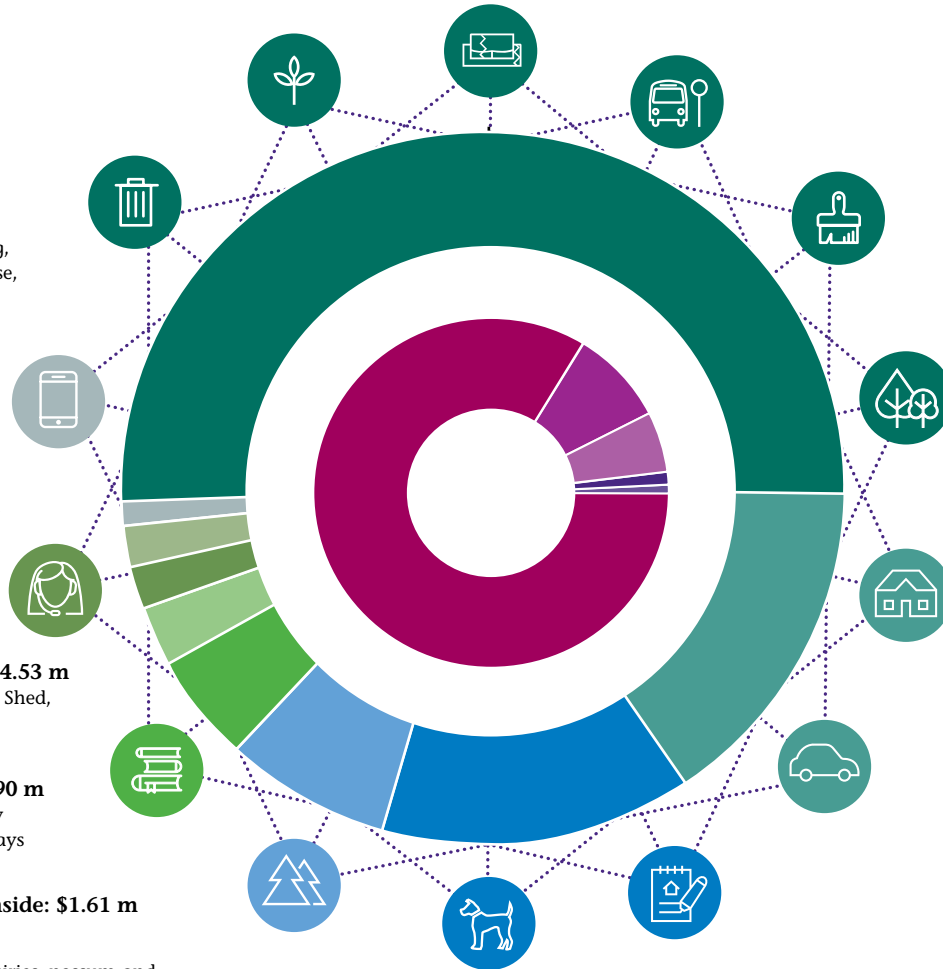
- Building and planning regulations
- Food and public health regulations
- Local law regulation
- Financial management
- Internal support and governance
- City safety
- Waste management.



# Our finances

## Where it will go \$44.23 m

- City maintenance and waste management: \$18.10 m**  
 Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, tree planting, biodiversity nursery, tree maintenance, playground maintenance, verge mowing, park and reserve maintenance, hard waste, illegal dumping collection
- Assets and Infrastructure Upgrades: \$7.27 m**
- City Development and Safety: \$6.66 m**  
 Bushfire prevention, dog control and animal management, Eastern Health Authority (immunisations, public health, food safety in food businesses), licensing, development applications, heritage
- Community Support and Wellbeing: \$4.53 m**  
 Pepper Street Arts Centre, 3Rs program, Men's Shed, Community Transport, grants, sponsorship, Home Assist service
- Library and Community Learning: \$2.90 m**  
 Library materials, toy library, outreach library service (library bus), author events, cultural days and history events
- George Bolton Swimming Centre Burnside: \$1.61 m**
- Customer Experience: \$1.15 m**  
 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
- Community Centres and Events: \$1.12 m**  
 Managing school holiday programs, managing community centres across the City and coordinating events at the centres
- Communications and Engagement: \$0.89 m**  
 So you can Have Your Say and find out what is happening in your community – website, social media, online consultation, Annual Report, Business Plan and Budget, Focus Magazine, eNews, community consultations, Annual Community Survey



## Where it comes from \$45.24 m

- Rates: \$37.70 m**  
 A property tax that is the main source of income for Council
- Grants and Subsidies: \$3.95 m**  
 From State and Federal Governments
- User and Statutory Charges: \$2.86 m**  
**Statutory:** fees/fines levied through animal registrations, development fees and parking fines.  
**User:** charges for using specific Council services, eg hire of Council facilities
- Other income: \$0.46 m**  
 Rebates received, income from recyclables
- Reimbursements: \$0.27 m**  
 Reimbursements for private works and from insurances and workers compensation claims

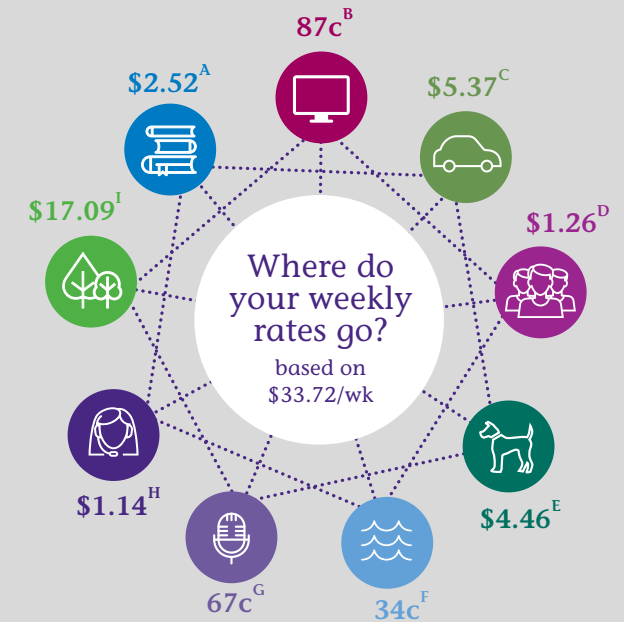
# Rates

The City of Burnside seeks to achieve rate stability over time while ensuring that the services, projects and infrastructure needs of the community are met.

The fundamental principle of equity within the community and an assessment of the impact of rates across the Council's area forms the criteria for annual rates modelling, which is then used to develop a planned review of the basis of rating each year.

The City of Burnside's Rating Policy provides detail on land valuations and valuation objections. Council's rating strategy can be found in the full 2017/18 Business Plan and Budget document which is available to collect at the City of Burnside Civic Centre, or to download from [www.burnside.sa.gov.au](http://www.burnside.sa.gov.au)

2.30 per cent average rate increase across the City means an average rate of \$1,707/year or \$33.72/week:



- A Library & Community Learning
- B Communications & Engagement
- C Assets & Infrastructure Upgrades
- D Community Support & Wellbeing
- E City Development & Safety
- F Swimming Centre
- G Community Centres & Events
- H Customer Experience
- I City Maintenance & Waste Management.

# Achievements and initiatives from the Strategic Plan

These are highlights of our 2016/17 achievements and 2017/18 strategic initiatives.

A full listing of all projects that will be implemented in 2017/18 can be found in the complete Business Plan and Budget at [www.burnside.sa.gov.au](http://www.burnside.sa.gov.au) or from the City of Burnside Civic Centre.

## Our 2016/17 achievements

Include providing and maintaining high quality and targeted services and programs for our community.

- Installed irrigation and grass at the Conyngham Street Dog Park.
- The City of Burnside assumed management of the 6,800 sqm historical Attunga Gardens that are part of the Burnside War Memorial Hospital grounds.
- **Local Heritage App, Burnside Walks, was launched in collaboration with the Burnside Historical Society and the National Trust. The app provides a digital walking trail accompanied by original and contemporary photographs and information regarding many of the significant historic sites of Burnside.**
- 23 km of new footpaths and 800 m of new drainage completed.
- **Completion of the Library Radio Frequency Identification (RFID) project. RFID is self-serve checkout technology that includes more than 100,000 items in the library that patrons can borrow using designated self-serve kiosks.**
- Electronic lodgement of development applications through the City of Burnside website.
- Achieving cost savings through the sharing of IT investment and services with neighbouring Councils.
- **Outdoor Cinema in the Park events.**
- The eroded fire trail at the head of Chambers Gully Reserve was repaired by resurfacing, installing cut off drains and earth shaping to manage stormwater flows from the cliff areas and to prevent a repeat of the erosion; to ensure that emergency and management vehicles can access the base of the Burnside walking trails and also Cleland Conservation Park.



- As Harris Reserve new fencing was installed to improve safety of, and allowing views into, the reserve. A new recycled bitumate pathway was installed linking Glynburn Road with the existing path to Lock Avenue. A raised mesh platform was installed to protect the Morton Bay Fig tree roots.
- **ANZAC Lookout Remediation works that included vegetation clearing and the installation of an ANZAC memorial in recognition of the 100 year ANZAC anniversary.**



## Strategic initiatives for 2017/18

Continue providing and maintaining high quality and targeted services and programs for our community.

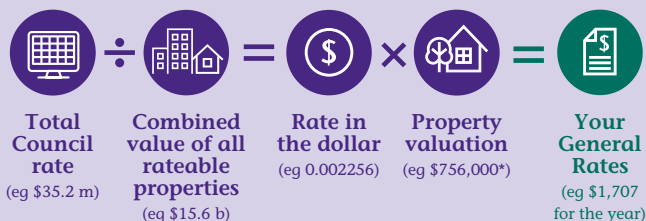
- Continued commitment to the Brown Hill Keswick Creek Project; a collaboration between the Cities of Burnside, Mitcham, Unley, West Torrens and the Corporation of the City of Adelaide to develop a Stormwater Management Plan for the Brown Hill and Keswick Creek catchment.
- Silt removal in Hazelwood Park and Michael Perry Reserve Ponds.
- Up to \$200,000 to progress the Magill Village Partnership – a collaboration between the City of Burnside and Campbelltown City Council to improve the Magill Village experience.
- **Local Artists Exhibition Support project to encourage and support community groups, schools, not-for-profit organisations and artists to exhibit artwork and connect with the local community. It is an artist/group run space supported by Council, giving local artists and groups the opportunity to exhibit and showcase their work for public display.**
- An Efficiency and Effectiveness Program will target \$560,000 worth of savings through efficiency and effectiveness of service delivery.
- The development of a detailed Conservation Plan for Michael Perry Botanic Reserve with an implementation timetable and costings to preserve the historic garden.
- Design and plan upgrades to reserves, playgrounds and tennis courts in line with the Asset Management Plans.
- Planned upgrades of old traffic signals to LED technology through the Traffic Signals Light Emitting Diode (LED) Upgrade project.



# Calculating your rates

The City of Burnside uses valuations from the State Valuation Office. 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](mailto:lsgobjections@sa.gov.au); online at [www.landservices.sa.gov.au](http://www.landservices.sa.gov.au)

The rate in the dollar determines how much you pay according to how much your property is worth.



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

Rate payers who hold a current Seniors card will be eligible to postpone any amount in excess of \$500 less any concession entitlement. Interest will accrue on postponed balances.

## For more information

The complete 2017/18 Business Plan and Budget document can be found at [www.burnside.sa.gov.au](http://www.burnside.sa.gov.au) or collect a copy from the City of Burnside Civic Centre.

Details on rates, application forms for rate rebates and hardship relief can be found at [www.burnside.sa.gov.au](http://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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