



2020/21 Annual Business Plan and Budget Summary

2020/21 strategic initiatives

- The Cities of Burnside and Campbelltown will finalise the design for the redevelopment of the Magill Village precinct with construction scheduled to commence in 2021.
- Concept design on the refurbishment of the Tusmore Park wading pool will be developed with further community consultation undertaken on the final design, and presented to Council, prior to works being delivered.
- Work will commence to develop a new community garden at 31 Laurel Avenue, Linden Park.
- Preparation will begin on the development of a Master Plan for the Tregenza Oval site, incorporating 31 Laurel Avenue and the return of the made road portion of Laurel Avenue to community land.
- Construction will commence on the Kensington Gardens Reserve redevelopment to create a new wetland, extensive revegetation and biodiversity program, eight new tennis courts, nature play features, and partnering with Kaurna traditional owners to monitor construction and create opportunities for Kaurna heritage recognition.
- The ERA Water target is to achieve full design capacity for the system.
- Extensive renovation and refurbishment work has been undertaken at The Regal in line with the Conservation Management Plan to preserve the State Heritage value of the theatre. The work includes new seating, repainting, new flooring with upgrades to the air conditioning and audio visual to come.
- Commitment to our natural heritage continues with biodiversity and conservation works in over 95 sites across the City including Chambers Gully Reserve, Michael Perry Reserve and Beaumont Common.
- To ease parking pressure for residents on Waterfall Gully Road, a new car park will be installed at Chambers Gully Reserve.
- Work continues on operational readiness to implement the coming changes as part of the State Planning Reforms.
- A total of \$21.9m is expected to be spent on Upgrade and Renewal of Capital Projects.



This summary of the Annual Business Plan highlights Council's key priorities for the 2020/21 financial year in addition to providing information on how Council's funds will be allocated, with a commitment to continue the 119 services currently provided and maintaining more than \$0.6b of community assets to agreed condition levels. It also reflects on the previous year's achievements.

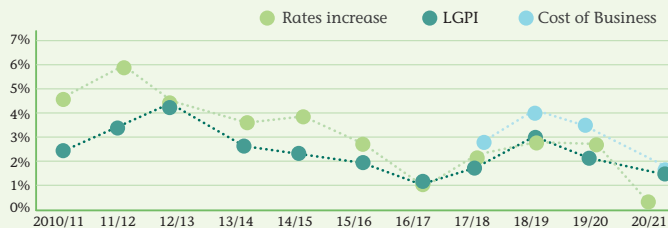
The City of Burnside is acutely aware of the immediate and possible long-term impacts of the COVID-19 pandemic. The social and economic impacts on our community are significant in light of the COVID-19 public health emergency and its consequences.

To address the uncertainty associated with the financial cost of responding to the virus in the future, as well as recognising the burden and pressures faced by many in our community, **Council has adopted a zero percent rate increase for 2020/21 with an operating surplus of \$1.1m.**

The average rates increases for the City of Burnside in the past 11 years has been included below.

Rating History

(Average % increase compared to the Local Government Price Index)



It should be noted that the rates increase in each of the past three years has also been lower than Council's Cost of Business (COB - which is an estimate of the 'actual' cost of delivering services to the community).

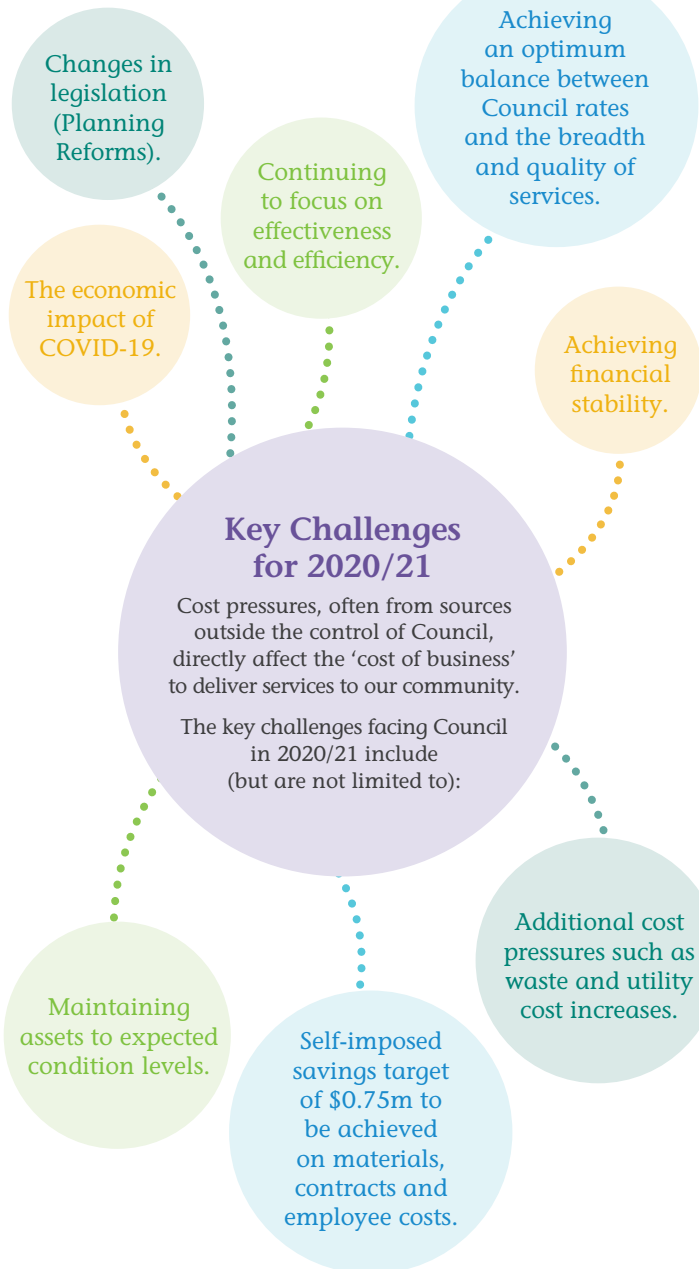
For the 2020/21 financial year the estimated COB to deliver existing services is 1.90 per cent. However Council has approved a rates freeze and an operating surplus which will be achieved through:

- savings due to restraint shown by Council on funding of discretionary projects.
- no budgeted increase in employee salaries (excluding increments).
- a \$0.75m savings target.

Key Challenges for 2020/21

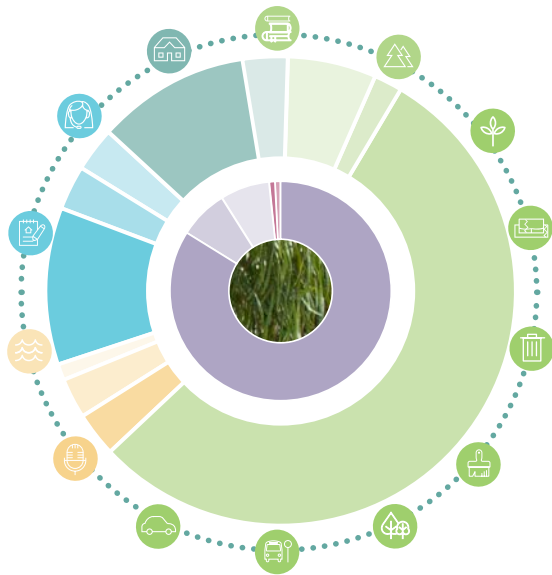
Cost pressures, often from sources outside the control of Council, directly affect the 'cost of business' to deliver services to our community.

The key challenges facing Council in 2020/21 include (but are not limited to):



It will always be a challenge to balance Council rates and the capacity to deliver the 119 services at the current service levels to the community; to maintain the \$0.6b asset base; to continue to strive for effectiveness and efficiencies in our business and achieve financial sustainability.

Our finances



Where the funds will go \$48.75m

- \$3.08m Library and Community Learning**
Library materials, toy library, outreach library service (library bus), author events, cultural days and history events
- \$0.94m Community Support and Wellbeing**
Pepper Street Arts Centre, 3Rs program, The Shed, Community Transport, grants, sponsorship, Home Assist service
- \$26.79m City maintenance and waste management**
Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, tree planting, biodiversity nursery, tree maintenance, tree planting, playground maintenance, verge mowing, park and reserve maintenance, waste (recycling, organics, landfill and hard) collection, illegal dumping collection, maintenance of assets and infrastructure
- \$1.62m Community Centres and Events**
Managing school holiday programs and community centres across the City and coordinating events at the centres and The Regal Theatre
- \$1.31m 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
- \$0.57m George Bolton Swimming Centre Burnside**

- \$5.77m 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
- \$1.39m 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
- \$1.32 Strategic Projects**
For projects such as Magill Village Master Plan and Kensington Gardens Reserve Master Plan
- \$4.24m Assets and Infrastructure Upgrades**
- \$1.72m Landscape Levy**

Where funds come from \$49.8m

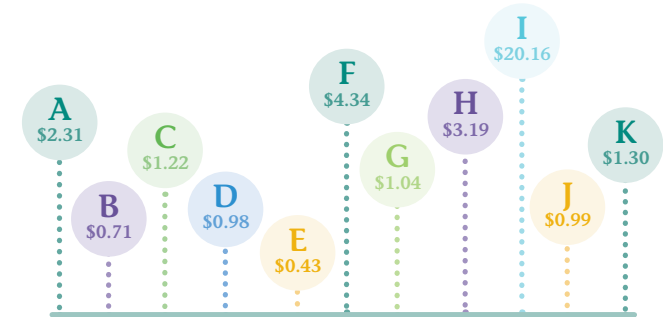
- \$41.6m Rates**
A property tax that is the main source of income for Council Including \$1.72m Landscape Levy
- \$3.16m User and Statutory Charges**
Statutory – fees/fines levied through animal registrations, development fees and parking fines.
User – charges for using specific Council services eg hire of Council facilities
- \$4.21m Grants and Subsidies**
From State and Federal Governments
- \$0.33m Reimbursements**
Reimbursements for private works and from insurances and workers compensation claims
- \$0.47m Other income**
Interest earned, rebates received, income from recyclables, interest received

Rates

Council is committed to fair and equitable rates with an average rate rise of zero per cent in 2020/21 (excluding new developments and capital improvements).

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 2020/21 Annual Business Plan and Budget document which is available to download from www.burnside.sa.gov.au

0 per cent average rate increase across the City. The average rate of all properties in the City is \$1,907/year or \$37/week:



Where do your weekly rates go?

- A** Library and Community Learning
- B** Community Support and Wellbeing
- C** Community Centres and Events
- D** Communications and Engagement
- E** George Bolton Swimming Centre
- F** City Development and Safety
- G** Customer Experience
- H** Assets and Infrastructure Upgrades
- I** City Maintenance and Waste Management
- J** Strategic Projects
- K** Landscape Levy

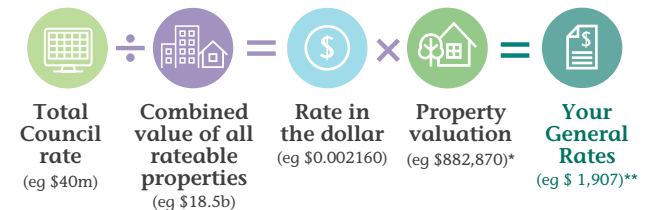
*These figures are based on approximate apportionments of total Operating Income and Expense and are based on average rates (across all properties) of \$1,907 per annum (\$37/week)

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; online at www.landservices.sa.gov.au

The Valuer-General proposed the Revaluation Initiative (a comprehensive review) of all property valuations. This project was scheduled to occur in 2019/20 but was delayed due to the impact of COVID-19.

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. The Revaluation Initiative for the City of Burnside was delayed due to COVID-19 and will be undertaken in the 2021/22 financial year.

**A differential general rate of 200 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.

Our 2019/20 achievements

In September Council declared that a climate emergency exists, advocating for action and collaboration across all tiers of government, while recognising that climate change needs to be considered holistically in the decisions and operations of Council.

The City of Burnside received 'Tree Cities of the World' designation from the Food and Agriculture Organisation of the United Nations.

Council continued to support our community and deliver services during the COVID-19 restrictions.

Council secured \$3m in Federal and \$1.05m in State funding for redevelopment of the Kensington Gardens Reserve that will deliver enormous environmental and recreational benefits to the reserve and the surrounding creek ecosystem.

Construction on the Conyngham Street Depot Redevelopment was completed with a reconfigured Council Depot, The Shed, a new biodiversity conservation nursery, community garden, outdoor plaza area and a shared kitchen.

The Town Hall was refurbished, complete with a lift to provide community access and is now used for community activities and available for hire.

The undergrounding of powerlines on Magill Road as part of the Magill Village Project was completed.

The Environmental Sustainability Strategy 2019-2023 was endorsed. This strategy will guide Council and the community toward being green, environmentally sustainable and responsible.

The Better Living Better Health Regional Public Health and Wellbeing Plan 2020-25 was endorsed by all Eastern Health Authority member councils.

Work commenced, and continues, on operational readiness for the State Planning Reforms.

A community consultation project commenced on the redevelopment of Council's Strategic Community Plan. A draft of the plan is now completed and further community feedback will be sought in the 2020/21 financial year before final endorsement.



A 12 month rotating trial of a portable pump track, #rideburnside, commenced in February 2020. The rotation will be across four locations: Civic Centre, Newland Reserve, Miller Reserve and Kensington Park Reserve.

A review of the Asset Management Plans 2020-2029 was completed. These plans will assist Council to manage our infrastructure and assets to an agreed standard of service.

Propel SA was launched. This not-for-profit organisation, previously called the Eastern Business Enterprise Centre, has helped hundreds of small businesses in the eastern suburbs for over 20 years.

Work was completed on the new plaza space to reinvigorate the northern half of the Constable Hyde Memorial Garden.

In line with the Asset Management Plan:

- designed and implemented upgrades to reserves, playgrounds, sports fields and tennis courts.
- undertook the renewal of, and installed, new footpaths, kerbing and stormwater drainage infrastructure and road cracksealing and resurfacing projects.

ERA Water commenced delivering water.

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.

The capital works program enabled the redevelopment of the Glenunga Tennis Club rooms and the replacement of the toilets at Penfold Park.

A complete listing of the 2019/20 achievements will be presented in the 2019/20 Annual Report due for publication in December 2020. A full listing of all projects that will be implemented in 2020/21 can be found in the complete Business Plan and Budget at www.burnside.sa.gov.au or from the City of Burnside Civic Centre.

Supporting the community during COVID-19

Every resident has been affected by the impacts of COVID-19 so while Council is trying its very best to deliver services on a 'business as usual' basis, our residents need extra support. Council is proposing to continue to deliver all 119 services for the community with a rates freeze and financial hardship rates relief in place. In addition to:

- No increase in salaries and wages with no increase in staff numbers.
- Delivering \$21.9m in 'Renewal' and 'New' Capital Projects.
- Tight control over all other costs.

For more information

The complete 2020/21 Business Plan and Budget document can be found at 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

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



401 Greenhill Road, Tasmore SA 5065

PO Box 9, Glenside SA 5065 T 08 8366 4200 F 08 8366 4299

burnside@burnside.sa.gov.au www.burnside.sa.gov.au