



...informed

2023/24

annual business plan and budget

summary



2023/24 Annual Business Plan and Budget Summary

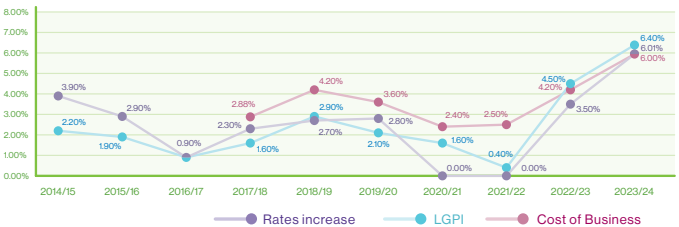
This summary of the Annual Business Plan highlights Council's key priorities for the 2023/24 financial year in addition to providing information on how Council's funds will be allocated, with a commitment to continue delivering in excess of 118 high-quality services for our community and maintaining more than \$715m of community assets to agreed condition levels. It also reflects on the previous year's achievements.

Rating History

This financial year Council is presenting a minor surplus position (excluding subsidiaries) with an on average rates increase of 6.01 per cent for 2023/24 (excluding growth on subdivisions), with an average residential rate of 5.8 per cent.

This rates increase is lower than the March 2023 Local Government Price Index (LGPI) of 6.4 per cent and allows for a small operating surplus with a Cost of Business (COB) of 6.0 per cent.* A small surplus operating position demonstrates Council's commitment to lean financial management, keeping rates low and affordable, allowing for unexpected events such as the impact from weather events and pandemics.

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



* Every year Council estimates the increase in the cost to deliver services to the community, also accounting for cost pressures like increases above general inflation, this is Council's 'Cost of Business' (COB).

2022/23 Achievements



New Council elected to office.

The first Family Initiative Supporting Children's Health (FISCH) program commenced.

The Heritage Architectural Advisory Service launched to provide advice to owners of old homes on how to preserve, renovate or restore historic character.

Council was internationally recognised for the fourth year as a Tree City of the World.



Continued engagement on climate change adaptation through Resilient East, including the development of webinars for the community.

Ongoing reporting and monitoring in terms of carbon emissions, tree planting, water sensitive urban design, biodiversity sensitive urban design, waste management, circular procurement, community engagement and extensive corporate action.

Completed the \$13.5 million redevelopment of Magill Road, which was recognised as a short-listed finalist for the Local Government Professionals SA award for Excellence in Cross Council Collaboration.

Undertook an extensive community engagement program that achieved majority community support for 4 of the 5 proposed 40 km/h speed limit areas for the City of Burnside in line with the City Master Plan.

Completed further stages of the Laurel Avenue Community Garden, Penfold Park Master Plan, and Bell Yett Master Plan.

At the 2023 International Toy Library Conference in Melbourne, the City of Burnside Toy Library won the Excellence Award: Community at Play, and the Toy Librarian of the Year Award.



Several successful cultural events were held at the City of Burnside, including the Carols in the Park, Japanese Cultural Day, Chinese New Year event, and Reconciliation Week all of which were highly attended post Covid restrictions.

The City of Burnside Community Funding Program 2023/24 received thirty-one applications, this is the most applications Council has received in one year.

Chat with a Local has 80 participants from the Burnside community, with 16 volunteer facilitators. Each year the program is increasing in popularity with the multi-cultural community.



Consultation and design for the redevelopment of the Conyngham Street Dog Park was completed and work will progress in the coming financial year.

The Reflect Reconciliation Action Plan (RAP) received final endorsement from Reconciliation Australia in May 2023. As at 20 June 2023, 42 per cent of the RAP actions are complete with all other actions on target for completion by November 2023. One of the key actions for this Plan is the commissioned artwork by Kaurna artist Allan Sumner, depicting Council's Reconciliation journey. This is now hanging proudly in the Cloisters area near the entrance to the Civic Centre.

Construction commenced on the redevelopment of the Dulwich Community Centre.

At a ceremony in August 2022, 22 fallen soldiers, many of whom were born in Burnside District, were dedicated and consecrated at the Burnside District Fallen Soldiers' Memorial in Rose Park. New interpretive plaques were allocated to 22 unassigned trees reuniting the fallen with their mates.

A new toilet was installed at Brock Reserve, Beaumont.

The Crafers Bikeway extension link and the shared use pedestrian cycling path on Mount Barker Road, both located in Glen Osmond, were completed.

A new website Water Smart Burnside was launched to educate on Council's approach to water conservation and stormwater management.



A new playground opened in Penfold Park with new equipment and shade sails as part of the Penfold Park Master Plan.

Council's bin tagging project continued to educate residents on reducing organics, specifically food waste, in the waste-to-landfill bins.

Council celebrated Nature Festival with events that showcased our environmental work and promoted the importance of trees and natural environments.

82 new citizens from 21 countries took citizenship at the Citizenship Ceremony on 26 January 2023.

Approximately 1,000 street and reserve trees were planted as part of the Urban Forest.



Our Finances

Where the funds will go
\$58.1m

\$1.91m

Community Support and Wellbeing

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

\$3.95m

Library and Community Learning

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

\$2.24m

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.

\$1.86m

Strategic Projects and Planning

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

\$0.77m

George Bolton Swimming Centre

\$1.60m

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.



\$16.77m

Environment and Infrastructure Management

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

\$4.67m

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.

\$1.35m

Communications and Engagement

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.

\$21.02m

Technical Services and Operations

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

\$1.99m Landscape Levy

The Regional Landscape 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

\$58.1m

\$47.6m

Rates

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

\$0.2m

Other Income

Interest earned, rebates received, investment income.

\$5.3m

Grants and Subsidies

From State and Federal Governments.

\$0.1m

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.

\$0.6m

Reimbursements

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

\$4.5m

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 6.01 per cent in 2023/24 (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 2023/24 Annual Business Plan and Budget document which is available to read and download from www.burnside.sa.gov.au

The average rate for all categories is **\$2,141/year** or **\$41/week.**



Where do your weekly rates go?

\$2.87

Library and
Community
Learning

\$1.39

Community
Support and
Wellbeing

\$1.63

Community
Centres and
Events

\$0.98

Communications
and Engagement

\$0.56

George Bolton
Swimming
Centre

\$3.39

City
Development
and Safety

\$1.16

Customer
Experience

\$12.13

Assets and
Infrastructure
Upgrades

\$15.51

City Maintenance
and Waste
Management

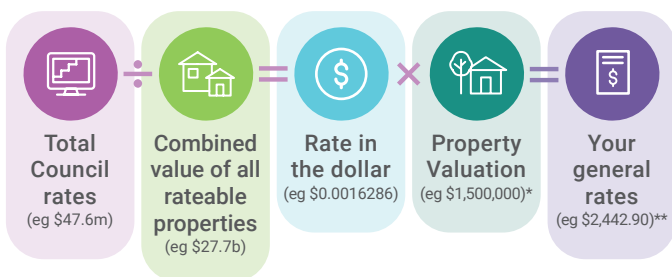
\$1.41

Strategic
Projects

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 \$958.

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.



2023/24 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 2023/24 initiatives are in line with *Burnside 2030*.

Strategic goal

Place

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

- Public Art Reserve Fund
- City Master Plan Action Plan Delivery
- Burnside City Master Plan and Expansion of the Historic Area Overlay Code Amendments - Phase 2
- City Master Plan Open Space Layer and Recreation and Sports Facility Review
- Regal Theatre Master Plan Detailed Design
- Dulwich Community Centre Redevelopment
- Horticultural Landscaping and Beautification Resources for Burnside Streetscapes and Reserves
- Community Consultation of 40kphr zone
- Greenhill Rd Hallett Rd intersection upgrade – Black Spot Grant Funded
- Marryatville Precinct Master Plan



Environment



Our City will be a leading environmental custodian

- Recycling Hub for Civic Centre
- Habitat Grant Scheme for Private Land
- Bin tagging to reduce food going to landfill

Community



A resilient, healthy and connected community

- Dulwich Community Centre Fit-out
- Dog Park Improvements
- George Bolton Swim Centre Aquatic play space floor surface replacement
- Disability Access and Inclusion Plan - Implementation
- Reconciliation Action Plan Implementation
- Penfold Park Masterplan
- George Bolton Swimming Centre Family Change Rooms Upgrade
- Lockwood Traffic Control



Strategic Principles

Services Sustainability

**Depot Based
Major Plant
Replacement**

**Depot Based
Minor Plant
Replacement**

**Burnside
Library
Collection
Renewal
Program**

**Operations &
Civic Centre
Light Fleet
Replacement**

**Community
Centres
Activation
Plan**



Improvement and Innovation

**Wireless Network
Upgrade for
Corporate and
Community**

**CCTV Security -
Legacy System
Replacement**

Governing with Integrity

**Strategic
Community
Plan Review**

For more information

The complete 2023/24 Annual Business Plan and Budget document, including more detail on the 2023/24 initiatives, 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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