



...informed

2024/2025

**Annual  
Business Plan  
and Budget  
Summary**



# 2024/25 Annual Business Plan and Budget Summary

This summary of the Annual Business Plan highlights Council's key priorities for the 2024/25 financial year in addition to providing information on how Council's funds will be allocated. The Summary also reflects on the previous year's achievements.

## Rating History

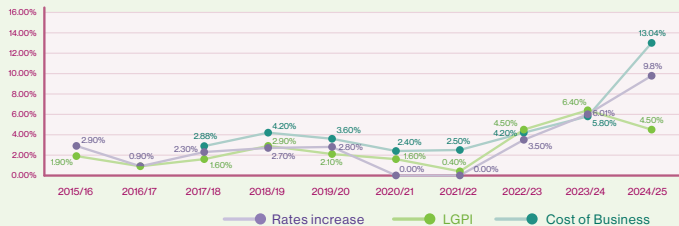
This financial year Council is presenting an operating deficit position (excluding subsidiaries) with an on average rates increase of 9.8 per cent for 2024/25 (excluding vacant land and growth on subdivisions). Council has committed to finding savings and reviewing existing services and service levels this financial year.

This rates increase is higher than the March 2024 Local Government Price Index (LGPI) of 4.4 per cent. The rate increase is higher than LGPI, due to the Council shortfall from four years of setting rate increases below LGPI as well as the continuing increase of capital expenditure and construction industries which has resulted in significant asset revaluation increases and higher depreciation.

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

### Rating Policy History

Average % increases compared to the preceding Local Government Price Index



\* 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).

## 2023/24 Achievements

City of Burnside was announced a Tree City of the World for the fifth year running.

A new Concierge Service was launched to provide a cultural connection and support for our residents. Staffed by volunteers, the free service assists visitors to the Civic Centre to access our wide range of services.

Our Environmental Sustainability Scorecard reported that Council had reduced its carbon footprint by 56 per cent, planted 1,541 trees on Council land, supplied or planted 20,863 plants for private and public planting programs and gave 7,103 plants to residents.

Council supported an initiative for dogs to be on-lead in four sensitive biodiversity areas including Chambers Gully Reserve, Heatherbank Reserve, Michael Perry Reserve and the wetland area in Kensington Wama/Kensington Gardens Reserve.

Playground upgrades were completed at the Wombat Waterhole in Hazelwood Park and Albert Street in Dulwich.

New Doggie Dummies were installed in Tusmore Park and Penfold Park bringing the total number of locations where these specialised bins can be found to seven.

Recent figures released by Green Adelaide show the city's canopy coverage is sitting at 31 per cent, up from 25 per cent in 2018/19.

Bathroom renovations were completed at Pepper Street Arts Centre.

continued on next page

Council has partnered with the Eastern Region Alliance (ERA) Business Advisory Service to help local small businesses access advice from experienced business advisors.

A colourful mural was painted on the toilet block in Tusmore Park as part of the Your Neighbourhood Budget project.

The replacement of 87 tree plaques for the Fallen Soldiers in the Avenues of Honour in Rose Park was completed.

Kensington Wama / Kensington Gardens Reserve and the Magill Village Project were nationally recognised at the National Australian Institute of Landscape Architects Awards.

\$5,000 was raised for the Friends of Ferguson Conservation Park through our Native Plant Giveaway.

In a step toward becoming carbon neutral, the Burnside Carbon Offset Scheme (B-Cos) was launched with the seeding of thousands of trees on land owned by a Burnside resident in Kapunda.

## Burnside City Master Plan and Expansion of the Historic Area Overlay Code Amendments - Phase 2

A Proposal to initiate has been lodged. Work on this process is underway.

## City Master Plan Open Space Layer and Recreation and Sports Facility Review

A city-wide consultation on open space in Burnside was undertaken in April/May 2024. All sporting clubs were directly engaged to give detailed feedback on the open spaces that they use. A draft Open Space Layer is in development and will be presented to Council for endorsement to proceed to community consultation in the 2024/25 financial year.

## Regal Theatre Master Plan Detailed Design

Detailed design has been completed and is expected to be presented to Council in September 2024.

## Dulwich Community Centre Redevelopment

Detailed design was completed. The redeveloped centre was officially opened in November 2023.

## Horticultural Landscaping and Beautification Resources for Burnside Streetscapes and Reserves

A consultant review was undertaken on required changes to delivery standards, service levels or operations for Council's horticulture services, along with any additional resources required (staff, contractors, or equipment) and associated costs, and any necessary changes to protocols, plans, strategies, or other guiding documents. The results of this review were presented to Council in December 2023 and endorsed. A Service and Delivery Standards for Council plantings across urban, biodiversity and Hills Face Zone locations will be developed in the 2024/2025 financial year.

## City Master Plan Action Plan Delivery

The initiatives completed under this plan are:

- Implementation of the 40 km/h speed reduction in selected suburbs.
- Completed consultation on Precinct Plans for Eastwood, Rose Park, Toorak Gardens, Frewville and Glenunga. Consultation on the draft Precinct Plan is scheduled for September 2024.
- A city-wide consultation on the bicycle network was undertaken in March/April 2024 and consultation on the draft will be undertaken in August 2024.
- The remaining funding was allocated to secure qualified staff to complete the remaining initiatives. Council was unable to secure suitable qualified staff.



### Community Consultation of 40 km/h zone

Consultation was completed and traffic speed changes were made with 40 km/h implemented in Rose Park, Dulwich, Toorak Gardens, Beulah Park, Kensington Park, Frewville, Glenunga, Glen Osmond, Kensington Gardens and Magill.

### Greenhill Road / Hallett Road intersection upgrade - Black Spot Grant Funded

Construction was completed on this intersection.

### Marryatville Precinct Master Plan

Community consultation was undertaken in September 2023 to gather feedback on future of the precinct. In April/ May 2024 the councils consulted the community on a draft precinct master plan. The outcomes of this consultation will be presented to both councils in the next financial year.

### Recycling Hub for Civic Centre

The Recycling Hub was officially opened as part of the Environment & Sustainability Expo held in June 2024.



### Habitat Grant Scheme for Private Land

The scheme was launched in May 2024 and 150 owners of properties with land larger than 5,000m<sup>2</sup> were notified of the scheme.

### Bin tagging to reduce food going to landfill

Due to a council decision this project was not undertaken.



### Dulwich Community Centre Fit-out

Work was completed as part of the centre's redevelopment and open to the public in November 2023.



### Dog Park Improvements

The improved dog park opened to the public in January 2024. The improvements to the dog park included creating two spaces, one for small dogs and one for all dogs, multiple access points, sating, landscaping, irrigation, turf, shelter, water taps and Doggie Dummies.

### George Bolton Swim Centre Aquatic play space floor surface replacement

The new flooring was installed before the pool opened for the 2023/24 season.

### Disability Access and Inclusion Plan – Implementation

Actions were implemented from the plan in the 2023/24 financial year.

### Reconciliation Action Plan Implementation

The inaugural Reconciliation Action Plan (RAP), known as the Reflect RAP, was successfully completed in March 2024.

### Penfold Park Masterplan

Works completed include installing new irrigation, drinking fountains and upgrades to the playground.

### George Bolton Swimming Centre Family Change Rooms Upgrade

Works were completed in November 2023.

### Lockwood Traffic Control

A community consultation process was undertaken for the Lockwood Road traffic investigation in May 2023. A traffic analysis found that Lockwood Road is generally operating as expected with no immediate requirement for technical intervention. The two static variable message speed detecting signs were retained and the existing school zones on Lockwood Road were extended.

## Our Finances

Where the funds will go  
**\$63.7m**

**\$1.84m**

### Community Support and Wellbeing

3Rs program\*, The Shed\*, Community Transport\*, grants, sponsorship, Home Support Program\*.

**\$4.07m**

### Library and Community Learning

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

**\$3.72m**

### 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 and the George Bolton Swimming Centre.

**\$1.95m**

### Strategic Projects and Planning

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

**\$1.93m**

### 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.

\* Funding for these services are provided by the Federal Government's Commonwealth Home Support Programme (CHSP) at no cost to ratepayers.

**\$17.10m**

### Environment and Infrastructure Management

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

**\$4.97m**

### 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.

**\$1.48m**

### 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.

**\$24.42m**

### 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.

**\$2.07m** 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](http://www.landscape.sa.gov.au)

# Where the funds come from **\$62.3m**

**\$52.5m**  
Rates

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

**\$2m**  
Statutory Charges

Fees/finest levied through animal registrations, development fees and parking fines.

**\$0.2m**  
Reimbursements

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

**\$2.6m**  
User Charges

Charges for using specific Council services eg hire of Council facilities.

**\$4.8m**  
Grants, Subsidies and Contributions

From State and Federal Governments. This includes the funding for Commonwealth Home Support Programme (CHSP).

**\$0.01m**  
Net Gain

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

**\$0.2m**  
Other Income

Interest earned, rebates received, investment income.

## Rates

Council is committed to fair and equitable rates with an average rate rise of 9.8 per cent in 2024/25 (excluding growth).

Council did consult on an alternate one year increase of 14 per cent with future years to be inline with CPI. Feedback from the community consultation indicated that a multi-year increase model of 9.8 per cent (2024/25) and future year increases between 4 per cent and 7 per cent was preferred.

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 2024/25 Annual Business Plan and Budget document which is available to read and download from [www.burnside.sa.gov.au](http://www.burnside.sa.gov.au)

The average rate for all categories is \$2,370/year or \$45.58/week.

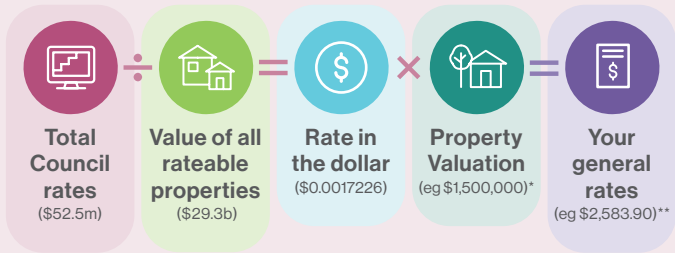




## Calculating your rates

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](mailto:lsgobjections@sa.gov.au); online at [www.landservices.sa.gov.au](http://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 25 per cent compared to last year's rate, with an automatic cap of rates at 25 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 \$1,052.

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.

## 2024/25 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 2024/25 initiatives are in line with *Burnside 2030*.

## Strategic Principles

### Services Sustainability

- Renewal and Replacement of Library Resources.
- Depot Workforce Tablet Renewal.
- Mobile Device Refresh.
- Server Infrastructure Renewal.

### Improvement and Innovation

- Lockwood Road Burnside Traffic Treatments.
- Major Fleet Storage Structure.



## Strategic Goal

### Place

- City Master Plan and Historic Area Overlay Code Amendments.
- City Master Plan Open Space Layer.
- City Master Plan Traffic Initiatives.

### Environment

- Sustainable Kerbside Service Trial (weekly green organics).
- Wood Park building - demolition and reinstatement as open space.
- Newland Reserve revegetation of biodiversity site.
- George Bolton Swimming Centre - Pool Heater Upgrade.

### Community

- Disability Access and Inclusion Plan.
- Penfold Park Master Plan Implementation Works.
- Tregenza Oval Master Plan Implementation Works.



## For more information

The complete 2024/25 Annual Business Plan and Budget document, including more detail on the 2024/25 initiatives, can be found at [www.burnside.sa.gov.au](http://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](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.



**401 Greenhill Road, Tasmore SA 5065**

PO Box 9, Glenside SA 5065

**T** 08 8366 4200

**E** [burnside@burnside.sa.gov.au](mailto:burnside@burnside.sa.gov.au)

**W** [www.burnside.sa.gov.au](http://www.burnside.sa.gov.au)