



sustainable



City of Burnside
**Annual Business Plan
and Budget**
2014/15

Adopted at the Council meeting of 24 June 2014



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Contents

1.	City of Burnside... at a glance	4
2.	Message from the Mayor	5
3.	Message from the Chief Executive Officer	5
4.	Your Council and Elected Members.....	6
5.	Achievement Highlights 2013/14.....	8
6.	Community Engagement.....	11
7.	Budget Snapshot.....	13
8.	Annual Business Plan Highlights for 2014/15	15
9.	Strategic Context	18
10.	The Community's Vision – <i>Be the Future of Burnside 2012-2025</i>	20
11.	Strategic Financial Processes.....	21
11.1	Long Term Financial Plan	21
11.2	Annual Operating Budget and Projects	21
11.3	Asset Management	22
11.4	Financial Sustainability	22
12.	Delivering Our Vision	23
12.1	Capital projects to deliver our Vision	24
11.2	Key projects to deliver our Vision +	33
11.3	Services and Programs to deliver our Vision	42
12	Measuring Performance.....	57
13	Rating Strategy and Policy 2014/15	57
13.1	Historical Information	58
13.2	Rate Increase Impact and Rating Structure 2014/15	58
13.3	Average Residential Rate	59
13.4	Method Used to Value Land	59
13.5	Valuation Objections	59
13.6	Trend in Valuations	60
13.7	Growth	62
13.8	General Rates	62
13.9	Minimum Rate	62
13.10	Natural Resources Management Levy	63
13.11	Remissions (Government Concessions)	64
13.12	Rebate of Rates – Under the <i>Local Government Act 1999</i>	64
13.13	Rebate of Rates – Discretionary	64
13.14	Rebate of Rates – Private Water Suppliers	66
13.15	Rate Relief – Residential Maximum Rate Increase/Rate Capping	66
13.17	Hardship Provisions	68
13.17.1	Remission of Rates – Residential Properties	68
13.17.2	Guiding Principles of Eligibility for Remission of Rates	68
13.17.3	Application Criteria.....	68
13.18	Postponement of Rates	69
13.18.1	Seniors.....	69
13.18.2	Relief from Hardship	69
14	Financial Statements.....	70
	Appendix B.....	73

Appendix C	74
Appendix D	75
Appendix E.....	76

1. City of Burnside... at a glance

The City of Burnside is nestled between the foothills of the Mt Lofty Ranges and the Adelaide parklands. Green and leafy streetscapes, historical areas, natural environments and proximity to the central business district are characteristics of our City. It is these physical elements that define Burnside and contribute to making it such a desirable location for living, working and recreation.

Population	44,040
Land Area:	2,752 hectares
Median Age	44
Dwellings:	18,958
Overseas Born Residents	27.2 per cent of population
Voluntary Work	25 per cent of population undertake voluntary work
Tertiary Qualification	46.7 per cent of population have a tertiary qualification (Bachelor or higher degree, Advanced Diploma or Diploma)

*All data obtained from Australian Bureau of Statistics 2011 Census



2. Message from the Mayor

The capital and operating expenditure plans in the 2014/15 Annual Business Plan and Budget are derived from Council's strategic planning framework of Community and Corporate Plans. These plans set the City of Burnside's expenditure priorities.

The Annual Business Plan and Budget 2014/15 relies on an average rate increase of 3.9 per cent, the same increase as last year.

The unexpected weather events of February 2014 caused a clean-up bill of more than \$840,000 for 2013/14 and an anticipated expense of \$530,000 for 2014/15.

This means Council must make decisions on which operational programs and capital expenditure will be undertaken during the next financial year.

We are working hard to manage the storm costs, while delivering a sound budget and not impacting rates.

David Parkin

Mayor

3. Message from the Chief Executive Officer

Council has prepared this Annual Business Plan and Budget 2014/15 which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

This budget has been framed in the face of increasing external financial pressures on our bottom line. Like you, we are facing significant impacts from increases in electricity and water costs, carbon pricing, Environment Protection Agency (EPA) Waste Levy increases and our costs associated with the maintenance of parks, reserves, property and infrastructure, while at the same time, reductions in federal grants.

The costs incurred from February's storms were obviously not budgeted for and present some decisions for Council as to how to manage them.





This Annual Business Plan and Budget shows a continued commitment to responsible governance. It demonstrates sound stewardship of the community's assets while providing value to all ratepayers.





Paul Deb





Chief Executive Officer

4. Your Council and Elected Members



Kensington Park Ward		Kensington Gardens and Magill	
Suburbs: Beulah Park, Hazelwood Park, Kensington Park, Leabrook		Suburbs: Auldana, Kensington Gardens, Magill, Rosslyn Park, Skye	
			
Cr Leni Palk	Cr Jane Davey	Cr Grant Piggott	Cr Tony Pocock

Rose Park and Toorak Gardens		Burnside	
Suburbs: Dulwich, Rose Park, Toorak Gardens, Tasmore		Suburbs: Burnside, Erindale, Stonyfell, Wattle Park	
			
Cr Peter Cornish	Cr Robert Hasenohr	Cr Graham Bills	Cr Michael Capogreco

Beaumont		Eastwood and Glenunga	
Suburbs: Beaumont, Glen Osmond, Leawood Gardens, Linden Park, Mt Osmond, St Georges, Waterfall Gully		Suburbs: Eastwood, Frewville, Glen Osmond, Glenside, Glenunga	
			
Cr Anne Monceaux	Cr Mark Osterstock	Cr Helga Lemon	Cr Di Wilkins

5. Achievement Highlights 2013/14

Our Integrated Urban Form and Living Spaces

As part of the **Alexandra Avenue and Prescott Terrace War Memorial**, the identification plinths, that acknowledge every fallen soldier at each Elm tree, were refurbished or reconstructed and new anodized disks installed. Fourteen War Memorial Trees that form part of the Avenue of Trees were replaced with established and mature Elms. Each new tree planted also has an individual drip irrigation system. Continued replacement of war memorial trees will occur as needed as will ongoing minor irrigation works to individual trees.

The pruning of Sugar Gums in Hazelwood Park as part of the **Hazelwood Park Management Plan** was undertaken.

A number of **Capital Works** programs were completed and included:

- 650 metres of new underground drainage installed;
- 5,250 metres of kerb and gutter installed;
- 12 kilometres of footpath renewed, rehabilitated or constructed new;
- 900 meters of road pavement strengthened and resurfaced;
- 9.5 kilometres of road resurfaced;
- 132 metres of guardrail installed; and
- 7 new bush shelters installed.

A **flood mitigation options study** was completed during the financial year to identify methods of reducing the incidence or severity of flooding in Beulah Park. Works will be programmed in future capital works programs.

The **Burnside Adventure Playground** was upgraded providing new play elements including a double flying fox, renewed soft-fall and improved landscaping elements adding further interest to this already popular playground. Other playgrounds replaced included at **Miller Reserve** and **Tregenza Reserve** with a new 'mini' playground installed at the **Civic Centre** to service families visiting the Toy Library.

Sporting facilities also received upgrades through the year in particular Glenunga's **Webb and Margaret Bond Ovals** now have improved lighting, irrigation and drainage systems. New tennis courts have been provided at **Kensington Gardens** along with a new car park surface to remove the tripping hazards presented by lifting tree roots. At **Tusmore Park**, a new court surface was installed at the tennis courts and improvements made to the pathways in the Park. New toilet facilities have been constructed at **Hazelwood Park**.

A number of minor building works were also completed on a range of Council owned buildings including a new roof at **Christopher Rawson Penfold Kindergarten** and the continuation of the asbestos removal from old electrical switchboards.

Langman Reserve has improved fencing and barriers to reduce the risk to the public from falling down the steep gradients around this popular lookout.

Council approved the **Sport and Recreation Strategy** this year and the **Playground Strategy** is approved for public consultation. These documents will help set the future direction for the development and investment in our reserves, sport fields and recreational facilities.

Our Protected and Valued Environment

A number of natural areas were highlighted for conservation works during the 2013/14 financial year. This included works to address high priority fire hazard sites in the **Hills Face Reserves** as well as removal of woody weeds and revegetation works in various reserves.

Waterfall Gully Reserve 'Caring for our Country' Grant allowed the continuation of the terrific regeneration work that the **Burnside Biodiversity Volunteers Group** for the **Waterfall Gully Reserve Project** have been doing, this also included the design and installation of an interpretive sign.

The **Tree Planting Program** for this financial year included 90 trees for the 2nd Generation Program and 412 trees for the Inter-planting Program.

Our Diverse, Supportive, Happy and Healthy People

The City of Burnside became part of the state-wide **One Library Management System** on 13 February 2014. Library staff spent months training for the new system and preparing our data for a successful transfer. Since going live, the Council has taken delivery of more than 1,000 tubs of Library materials for our borrowers and sent out nearly 1,000 to other Libraries.

In 2013/14, the Burnside Library added 3,679 new books, 2,702 periodicals, 1,638 DVDs, 294 CDs and 256 Spoken Word CDs to its collection.

At its meeting on 23 July 2013, Council endorsed the **Glenunga Reserve Community Hub Project** Plan. All detailed construction documentation has been finalised and Development Approval is anticipated in July 2014. Further to this a tender process to select the builder is almost complete and it is anticipated that construction will commence in September 2014 and is scheduled for completion in late 2015.

All construction documentation was finalised during the year with subsequent Development Approval for the redevelopment of the **Burnside Swimming Centre** granted in November 2013. Construction commenced in February 2014 and continues in accordance with the agreed schedule. It is anticipated that construction will be completed in late 2014.

Our Leading Inclusive and Connected Council

The second **Annual Community Survey** was undertaken in March 2014 using a statistically valid random telephone survey of 800 City of Burnside residents. The

purpose of the Annual Survey was to provide a measure of the level of community satisfaction and performance with the delivery of services provided by the City of Burnside to its residents.

As part of Council's ongoing commitment to providing a workplace environment that is healthy and safe, hearing and noise assessments have been undertaken on all affected staff and equipment likely to generate harm levels of noise during the year.

The **Digital Design and Development Program** empowered the City of Burnside to reduce support and maintenance costs for third party applications. This resulted in cost avoidance for several applications ranging from \$20,000 - \$100,000 each including a strategic business planning system, Professional Development Review (PDR) system, and Key Performance Indicator (KPI) tracking system across all Council business functions.

The **Mobile Workforce and Virtual Private Network (VPN) Upgrade** project allowed for the creation of a new application for **Burnside Asset Mapping (BAM!)**. Initially focussing on collecting a tree inventory, tracking tree requests, and doing risk based tree assessments, the BAM! Application was integral in assisting field workers in identifying hazardous trees following the February 2014 storm event. The BAM! Application was a finalist in the national eGovernment awards and is now used for a variety of Council owned assets.

6. Community Engagement

Council is engaged with our community on the budget for 2014/15 in compliance with the legislative requirements of Section 123 (4) of the *Local Government Act, 1999*.

This engagement included:

- issuing a Public Notice for the public meeting in the Eastern Courier Messenger on 30 April 2014 – 21 days prior to the Public Meeting
- hosting a public Meeting conducted on 21 May 2014 - 21 days from 30 April (closing date of the engagement period)
- commencing the community engagement on the Business Plan and Budget 2014/15 on 30 April 2014 and closing on 4 June 2014 – 35 days total
- promotion of the community engagement process in the Messenger column on 14 and 28 May 2014
- a city-wide distribution of the community engagement flyer, including notification of the Public meeting, to 20,600 properties
- the postage of 6,600 copies of the community engagement flyer to all ratepayers that live externally to the City
- a web-based campaign including an online survey, a copy of document, an email option to contact Council and the budget allocator feedback tool
- a notification email to 998 subscribers who have previously nominated to receive information from Council.
- copies of document made available, at no cost and on request, at the customer service counter
- promotion on social media via social media forums for opening of engagement, public meeting and last call to action days before the engagement period closed
- a council officer, with contact details, made available for further enquiries
- promotion of the community engagement in the Winter 2014 Focus magazine distributed City-wide as an insert in the Eastern Courier Messenger.

The results for the 2014/15 Business Plan and Budget community engagement process indicated that the majority of respondents are satisfied with the range and level of services that the City of Burnside provides, and that they would prefer to maintain the rates increase of 3.9 per cent, with a balanced budget.

Strong support for expenditure on footpaths, open space and tree management emerged with other work areas such as roads, kerbs, drainage, traffic, parking, youth services, library purchase of materials, community facilities and council facilities to be maintained at the same level of expenditure.

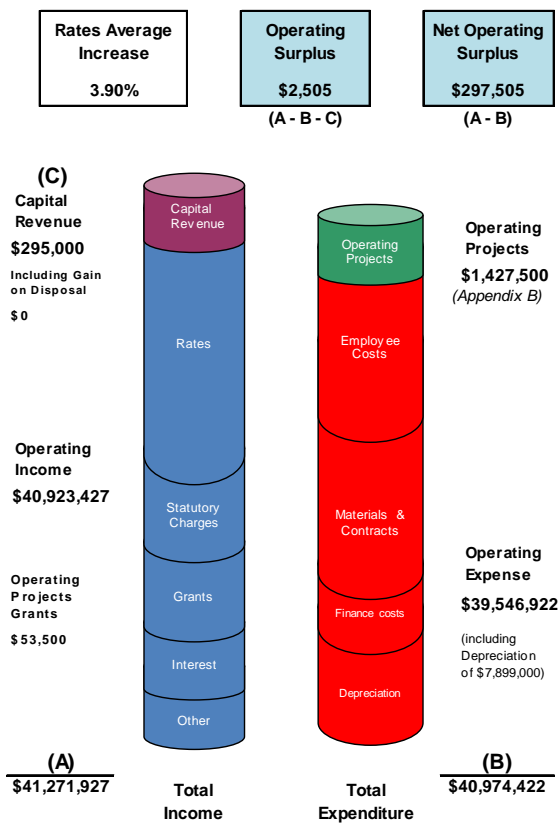
Whilst respondents recommended a reduction in spending on traffic calming, there was support for the allocation of funds for the proposed cat management by-law implementation.

7. Budget Snapshot

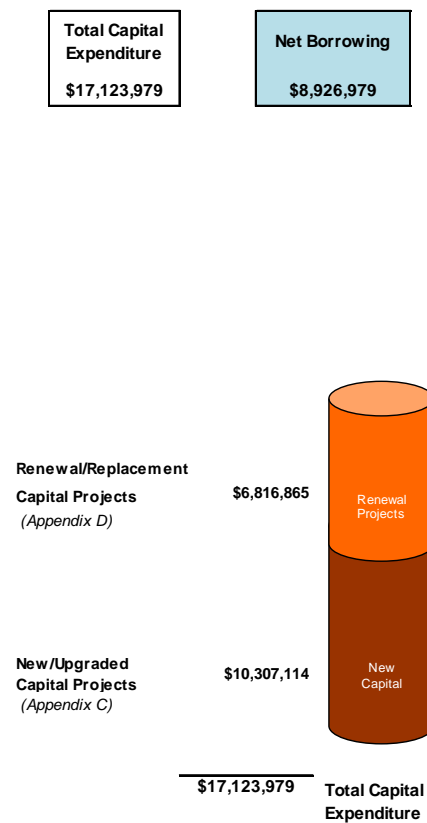
Key highlights of the 2014/15 Annual Business Plan are:

	Adopted Budget 2014/15 \$	Adopted Budget 2013/14 \$
Operating Surplus (including Operating Projects)	2,505	54,792
Net Operating Surplus / (Deficit)	297,505	369,777
Capital Expenditure	17,123,979	17,025,275
Depreciation	7,899,000	8,396,000
Net Lending / (Borrowing)	(8,926,979)	(8,259,223)

Operating Budget



Capital Budget



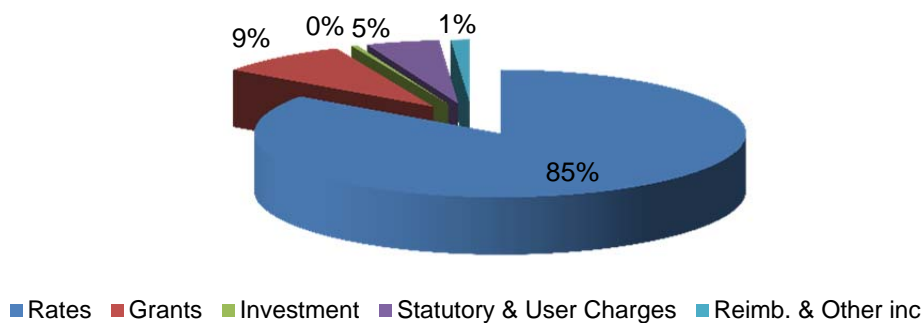
Operating Result - 2014/15

Council's 2014/15 and 2013/14 budget comparison is shown in the table below:

	2014/15 Adopted Budget	2013/14 Adopted Budget
	(\$'000)	(\$'000)
Operating Surplus / (Deficit) (D)	1,377	806
New Operating Projects - Expenditure (E)	1,428	816
New Operating Projects - Grants (E)	(54)	(65)
	<hr/> 1,374	<hr/> 751
Operating Surplus / (Deficit) (D-E) including New Operating Projects	3	55
Capital Revenues (F)	<hr/> 295	<hr/> 315
Net Operating Surplus / (Deficit) (D-E+F)	<hr/>298	<hr/>370

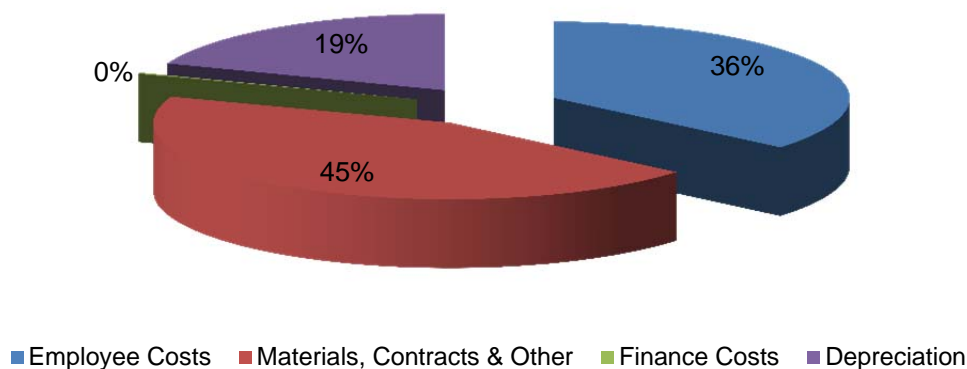
Council will fund its services in 2014/15 through a combination of revenue sources including rates, user and statutory charges, and grants. Revenue from rates is the major source of funds as illustrated in the following chart.

Operating Revenue Sources 2014/15



In accordance with the Annual Business Plan, Council will undertake various activities and will provide a diverse range of services in 2014/15. Expenditure on these activities and services has been grouped into major expenditure categories. These major expenditure categories are illustrated in the following chart.

Operating Expenditure 2014/15



8. Annual Business Plan Highlights for 2014/15

Over the past year, Council has received many great ideas for our City, including those received in our Annual Community Survey and these have helped us develop this Annual Business Plan and Budget. The Annual Business Plan details the programs that Council will operate and the outcomes it seeks to achieve for the coming financial year. The Plan refers to the continuing services and programs and Strategic Directions within Council's Strategic Community Plan and Long-Term Financial Plan.

Annual Community Survey

The Annual Community Survey was undertaken in February 2014 using a statistically valid random telephone survey of 800 City of Burnside residents. The purpose of the Annual Community Survey was to provide a measure of the level of community satisfaction and performance with the delivery of services provided by the City of Burnside to its residents. The trends and results that come from these questions will be used to measure the Council's performance in delivering and achieving the Strategic Community Plan Desired Outcomes. It was also intended to gather information from the community for helping to develop the future of the City, by collecting ideas, opinions and priorities to guide the future planning and budget allocation processes.

Top five respondent suggestions from the Community Survey were:

- Footpaths repair and more footpaths
- Parking (more policing of parking, greater supply of parking and less restrictions/greater leniency for residents)
- Increased road maintenance
- Increased tree maintenance
- Providing services for younger residents

This Annual Business Plan and Budget recognises these respondent suggestions and has provided funds accordingly.

The Council's overall priority for 2014/15 is to undertake initiatives which respond to our Vision of the City and to contribute to the outcomes sought for the future of Burnside. The 2014/15 Annual Business Plan and Budget is built around the four key Strategic Directions of our Strategic Community Plan which provide focus areas for:

Our Integrated Urban Form

- \$25,000 for the War Memorial Tree Replacement Program
- \$20,000 for the Public Domain Streetscape Strategy

- Council budgeted \$5,000 for the Property Strategy
- \$10,000 for the Bus Stop Compliance Project
- The Roundabout Landscape Renewal Program is allocated \$100,000
- An Additional Tree Crew is required for 12 months at the cost of \$200,000
- Council has budgeted \$180,000 for two Arboriculture Support Officers to be engaged on a 12 month contract
- The Significant Regulated Tree Assistance Scheme is allocated \$25,000
- \$7,000 for the Heritage Awards
- \$90,000 is allocated in the budget for Arboriculture – Truck Mounted EWP Hire
- Council budgeted \$65,000 for the Arboriculture – City Wide Council Tree Audit
- \$25,000 is be allocated to undertake the Hazelwood Park Creek Line Rehabilitation
- The new Kensington Gardens Reserve Masterplan will commence and Council allocated \$35,000 for this work
- \$15,000 is budgeted for engineering works to be undertaken on the Tusmore Wading Pool
- A Geotechnical Review of Waterfall Gully will be undertaken and \$16,000 is allocated to undertake this work
- Council will re-establish irrigation to Bushy Park Reserve, Auldana to the value of \$8,000

Our Protected and Valued Environment

- \$59,000 is budgeted for the Brown Hill / Keswick Creek Project
- Council budgeted \$4,000 for the Environment and Biodiversity Strategy Consultation
- A \$20,000 Bushfire Prevention Chipping Program will commence
- At Harris Reserve, Creek Erosion Management will be undertaken requiring a budget of \$35,000

Our Diverse, Supportive, Happy and Healthy People

- \$100,000 to implement a new Cat Management By-Law
- For the Woody Weed Removal Program Council will spend \$50,000 on the Hills Face Reserves and \$20,000 on the Hills Face Verges
- \$15,000 is been budgeted for the Urban Woody Weed Tree Removal Program

- Council will spend \$15,000 to undertake a Booking Management System Health Check
- Council allocated \$12,500 for the establishment of the Friends of Magill Cemetery
- \$25,000 is allocated to support Land Conservation Volunteers
- \$5,000 is budgeted by Council to continue the Youth Advisory Committee and National Youth Week activities

Our Leading, Inclusive and Connected Council

- Council budgeted \$45,000 for the Annual Community Survey 2015
- \$11,000 is budgeted for the ongoing land Encroachment Program



9. Strategic Context

Under section 123 of the *Local Government Act, 1999* each Council must have a budget for each financial year. This budget must be considered in conjunction with the Council's Annual Business Plan (and be consistent with that plan) and must be adopted before 31 August for the financial year.

Council therefore prepares, as part of its budget development process, an Annual Business Plan.

This Annual Business Plan and Budget 2014/15 has been prepared to:

- provide a sustainable budget position that reflects our community's needs and expectations;
- avoid reducing services or service standards and the resulting impacts on our community;
- continue to meet current commitments, strategies and plans in relation to our projects and capital works;
- ensure long-term financial sustainability objectives; and
- continue to deliver on the Strategic Community Plan.

In tandem with our Strategic Community Plan, we have developed a rolling 10-year financial plan, which we call our Long-Term Financial Plan, which will ensure we deliver the Desired Outcomes of the Community Plan.

The City of Burnside has a Strategic and Corporate Planning framework that aligns operations, corporate and strategic plans to achieve sustainable improvements for the city and its people. The framework, as shown in Figure 1 below, includes long, medium and short-term plans that set direction for everything we do.

This business plan has been prepared in the context of our Long-Term Financial Plan and flows directly from priorities identified in our Strategic Community Plan. Our departmental programs and budgets complete our planning framework and ensure the timely and appropriate allocation of resources to meet our long-term goals in a staged and responsible fashion.

We will monitor our progress against the Strategic Community Plan and report on our progress annually. The following diagram outlines our organisational planning and reporting.

Figure 1: Burnside’s Strategic and Corporate Planning Framework:



How we report:



The decisions that Council makes and the activities and services it initiates are driven by a variety of factors. There are major influences in the environment we operate that affect decision-making and actions taken.

A number of significant factors have influenced the preparation of the Council’s 2014/15 Annual Business Plan and Budget. These include:

- Requirements to maintain and improve infrastructure assets to acceptable standards as well as meeting community expectations including open space, roads, footpaths and Council community buildings
- Significant expected increases in waste levies, water charges and electricity charges
- The storm event of 4 February 2014 and the subsequent clean up, inspection and assessment activities.

In addition, external influences are also expected to impact City of Burnside over the next year, including the following:

- State Government 30-Year Plan for Greater Adelaide
- Metropolitan Growth Development Plan
- Legislative change
- Global and domestic economic conditions and state government budgetary pressures (less available grant funding)
- Changing demographics, including cultural diversity and ageing population
- Climate change preparations and carbon pricing
- Technological change and digital economy including social media and smart phone applications and communications technology that is more intuitive, reliable, mobile and user-friendly.

In particular the current economic climate continues to be unpredictable and we continue to monitor and identify its impacts on our financial performance and budgeting. We have developed financial planning strategies to take this economic climate into account while ensuring we continue to deliver services to our community. See Section 11: Strategic Financial Processes for more information on this.

10. The Community's Vision – *Be the Future of Burnside 2012-2025*

The Annual Business Plan and Budget guide Council's activities so that we can make the best possible progress towards our community's vision for the future of Burnside. This is expressed in Burnside's Strategic Community Plan:

We are renowned for our City's green and leafy character and unique integrated urban form. We are highly regarded for our sense of community spirit, support for one another, social diversity and commitment to the environment.

This vision document outlines the projects and services Council will deliver. Development of the Strategic Community Plan involved extensive community engagement. It is these community ideas and submissions which provided the insight for the development of this Annual Business Plan and Budget. Council is developing a Corporate Plan with a focus on strategies that Council uses to shape its internal processes to ensure resources are efficiently and effectively deployed to deliver the outcomes of the Strategic Plan.

Both these Plans establish the context for the 2014/15 Annual Business Plan and Budget, which is the key annual operational and financial planning document of the City of Burnside. It describes what services and projects Council plans to provide in the forthcoming financial year and how it plans to allocate budget.

11. Strategic Financial Processes

Our financial planning processes ensure our long-term financial sustainability can be maintained while meeting the needs and expectations of our community and delivering Council's objectives as specified in *Be the Future of Burnside: Strategic Community Plan 2012-2025* and related strategies.

Our strategic financial processes integrate our long-term planning and forecasting with annual business planning and budgeting. It incorporates:

- Long-Term Financial Plan
- Annual Operating Budget
- Operating Projects
- Capital Works
- Asset Management
- Financial Sustainability

This integrated approach assists in meeting the priorities of both our community and the organisation, while also ensuring our long-term sustainability and intergenerational equity.

11.1 Long Term Financial Plan

Each year the City of Burnside reviews and updates its Long-Term Financial Plan (LTFP) as part of its financial planning process. In developing the LTFP, we establish financial parameters and forecast our financial performance and position over a 10-year time frame. It is developed using a range of forecast economic indicators and financial assumptions. This provides the basis for allocating funds between ongoing services and Project and Capital Works.

The LTFP informs the 2014/15 Annual Business Plan and Budget and enables Council to effectively and equitably manage service levels, asset management, funding and revenue raising decisions whilst achieving its financial strategy and key financial performance targets.

The Long Term Financial Plan is provided in Appendix A.

11.2 Annual Operating Budget and Projects

Considerable effort goes into developing our budget each year to ensure that the mix of services, programs and works meets the needs of residents, businesses and visitors to Burnside. At the same time Council aims to balance the provision of services and facilities to the ability of our community to pay.

We aim to adopt a sustainable budget where total income equals total expenditure.

In meeting this objective we constantly face new pressures from increasing costs, reduced levels of grant funding and increasing community expectations. It is therefore important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

As a result of this approach a variety of service delivery models are now used to deliver services including the appointment and management of contractors, the development and maintenance of partnering relationships and the involvement of a large network of volunteers. Cost reductions have been targeted through innovation, commercialisation, productivity improvements, savings and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2014/15.

A full list of Council programs and services as part of our Operating Budget is included below.

11.3 Asset Management

The City of Burnside is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for our community. Asset Management Plans have been developed for major asset categories such as transport, drainage, recreation and buildings to ensure that available resources are allocated to the required maintenance and renewal programs as well as to provide new infrastructure. The development of these Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently to both meet strategic and legislative requirements and deliver the required levels of service for the community

11.4 Financial Sustainability

To assist Council in meeting its objectives of financial sustainability we are guided by the Local Government Association and a suite of Key Financial Indicators. These indicators and our performance in relation to them are detailed in the table below. We will ensure that we continue to:

- Achieve and maintain an operating surplus over the long term – aim to fully fund the cost of our services, including depreciation of our assets and infrastructure.
- Manage our debt prudently.
- Employ sound asset management practices – aim to maintain our infrastructure and assets to the required standard to ensure continued delivery of services to agreed standards.
- Intergenerational Equity – ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure.

Ratio description	Target amount	Audited Actuals 2011/12 \$('000)	Audited Actuals 2012/13 \$('000)	Adopted Budget 2013/14 \$('000)	Proposed Budget 2014/15 \$('000)
Operating Surplus/(Deficit)	Operating Surplus position by 2014/15	(524)	1,368	55	3
Operating Surplus/(Deficit) Ratio	=/> 0% by 2014/15	(2.0%)	4.0%	0.0%	0.0%
Net Financial Liabilities	Less than Total Annual Operating Revenue	1,349	3,043	12,808	17,052
Net Financial Liabilities Ratio	Less than 100%	3.8%	7.9%	33.4%	41.6%
Asset Sustainability Ratio	Greater than 90% but less than 110% of depreciation over a 3 year period (3 year average provided)	73.9%	75.9%	94.7%	100.9%
	Ratio per year to achieve average	67.6%	95.0%	121.4%	86.3%

12. Delivering Our Vision

Council's *Be the Future of Burnside Strategic Community Plan 2012 - 2025* outlines a long-term vision for the City of Burnside and its community. In 2014/15 the City of Burnside presents the following program of expenditure to meet the Vision and its Desired Outcomes. The following outlines our capital works program, key projects, programs and services.



12.1 Capital projects to deliver our Vision

Capital Projects

New or Upgrade	
Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.6 - Fit for purpose and cost-effective infrastructure that meets community needs
Initiative	Budget
PR/340 - BHKC Capital contribution Council's contribution to the implementation of the Brown Hill Keswick Creek Stormwater Management plan	\$886,000
PR/699 - New Drainage Program The program consists of installing underground pipes where the need is identified from either the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.	\$300,000
PR/324 - New Footpath Construction Program Construction of new footpaths where gravel or no footpath at all exists.	\$323,800

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.	
Initiative		Budget
PR/299 - Traffic Calming Program		\$198,000
<p>Construct traffic calming devices at several locations throughout the City where issues have been brought to Administration's attention and where action is considered to be warranted. The exact measures will be selected following consultation with the affected residents and support of Council as appropriate.</p>		

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Budget
PR/534 - Burnside Swimming Centre Upgrade		\$4,460,000
<p>The Burnside Swimming Centre Upgrade has been endorsed by Council. The Project commenced in February 2013 and is likely to be re-opened to the general public in December 2014.</p>		
PR/411 - Disability Access to Buildings		\$200,000
<p>Continuation of the program started in 2013/14 to deliver disability access as an integrated part of the Council Asset Strategy and in line with the Disability Discrimination Action Plan for Facilities 2011-2015. Council has received a \$100,000 state government grant which it is required to match.</p>		

PR/536 - Glenunga Community Hub		\$3,854,314
Council has developed a Master Plan for the Glenunga Reserve situated in Conyngham Street, Glenunga. The key components of the Master Plan include: Reserve upgrade - sporting and recreational improvements; upgrade to changing room and sports club facilities; the creation of a new Community Hub - community and recreational facilities.		
Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.4 - A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development	
Initiative		Budget
PR/302 - Power Generator		\$55,000
A backup power generator is requested to power the Council server room and call centre in times of extended power failure.		
Desired Outcome:	4.5 – Cost-effective, leading edge technologies that deliver efficient council services which benefit the community	
Initiative		Budget
PR/380 - Online Rates Section 7 Search Requests Service		\$30,000
Purchase and implementation of web software to allow members of the public to submit and pay for Section 7 search requests and receive the resulting documentation automatically.		

Renewal or Replacement

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces	
Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits	
Initiative	Budget	
<p>PR/408 - Burnside Pool - automatic pool cleaner</p> <p>Replacement of ageing pool cleaner to ensure that the pools are cleaned to an acceptable standard in the most efficient manner.</p>	\$18,500	
<p>PR/416 - Fencing - Langman Reserve</p> <p>Stage 2 - replacement of fencing and barriers to improve public safety along cliff face path.</p>	\$55,000	
<p>PR/295 - Replacement of chairs for the BCC and Ballroom</p> <p>Replacement of existing chairs for the Burnside Community Centre and Ballroom.</p>	\$20,000	

Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes	
Initiative		Budget
PR/409 - Replacement of air conditioners		\$70,000
Several air conditioners within the Pepper Street Art Gallery and Depot are at the end of their intended life and will require replacement in 2014/15 financial year.		
Desired Outcome:	1.6 - Fit for purpose and cost-effective infrastructure that meets community needs	
Initiative		Budget
PR/334 - Drainage Renewal Program		\$150,000
The drainage program consists of installing pipes underground where the need is identified either as part of the Stormwater Infrastructure Capacity Study, a database of nuisance flooding or associated with other capital works.		
PR/320 - Footpath Renewal Program		\$1,176,200
Ongoing Program - Renew hot mix footpath with block paved footpaths, rehabilitate hot mix surfaced footpaths in hot mix, and repair hot mix footpaths.		
PR/346 - Kerb Renewal Program		\$1,450,000
Annual program to replace mostly precast kerb that has reached the end of its life. The works are prioritised primarily due to either ponding or reduced kerb height.		

<p>PR/339 - Minor Infrastructure Program Renewal</p> <p>Renewal of infrastructure such as footbridges, retaining walls, lighting, and bus stops that is not included in the major programs of Traffic, Drainage, Kerb and Footpath.</p>	<p>\$25,000</p>
<p>PR/345 - Pavement Renewal Program</p> <p>Renew road pavements that are showing serious signs of distress are rehabilitated and resurfaced.</p>	<p>\$478,000</p>
<p>PR/385 - Refurbishments of Civic Centre</p> <p>A number of internal and external refurbishments to the Civic Centre are required to effectively and efficiently manage the asset through the course of its lifecycle.</p>	<p>\$266,100</p>
<p>PR/344 - Road Crack Sealing Program</p> <p>This program applies sealant to cracks on the road to waterproof the road seal and thus protect the pavement.</p>	<p>\$44,000</p>
<p>PR/395 - Road Resurfacing Program</p> <p>Ongoing program to renew road surfaces to protect underlying pavement and provide a smooth and dust free road.</p>	<p>\$1,750,000</p>
<p>PR/817 - Roundabout Landscape Renewal Program - Capital component</p> <p>Renewing landscape component of existing roundabouts across the City. This budget will cover approximately 15 roundabouts for this first year of the Roundabout Landscape Renewal Program for the capital component of the works (concrete work, irrigation and water meters etc.)</p>	<p>\$50,000</p>

<p>PR/537 - Sports field lighting replacement</p> <p>Lighting towers on several sporting grounds have reached the end of their useful life and need replacement to ensure continued safe use.</p>	<p>\$70,000</p>
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Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains	
Initiative	Budget	
<p>PR/696 - Hazelwood Park Bore Replacement and associated works</p> <p>Hazelwood Park Bore Pump delivery pipe replacement due to failing delivery pipe and other associated equipment. Also possible bore replacement including new casing.</p>	<p>\$70,000</p>	
Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change	
Initiative	Budget	
<p>PR/412 - Phase out of ozone-depleting substances</p> <p>Council will need to look at retrofitting its existing air conditioner units to use a non-ozone-depleting substitute as Federal Government has ratified the Montreal Protocol, and aims to phase out the use of hydro chlorofluorocarbons (HCFCs) in particular R22, by 2016.</p>	<p>\$30,000</p>	

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities which enhance their lives	
Initiative		Budget
PR/319 - Library Capital Budget		\$268,065
Funds are required annually to ensure the Burnside Library has an up-to-date and relevant collection which caters for the informational, recreational and lifelong learning needs of the community.		

Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable	
Initiative		Budget
PR/298 - Civic Centre Light Fleet Replacement 2014-15		\$331,000
Replacement and renewal of light fleet vehicles for the Civic Centre comprising 12 vehicles.		
PR/358 - Plant Replacement - Depot Based Light Fleet		\$270,000
Replacement of eight light fleet Depot vehicles.		

<p>PR/357 - Plant Replacement - Depot Based Major Plant</p> <p>The replacement of three items of major plant. 1. Dual Cab Truck for Arboriculture Team, 2. Hydra Ladder and trailer, 3.Steam Cleaner in Wash Down Bay.</p>	<p>\$200,000</p>
<p>PR/356 - Plant Replacement - Depot Based Minor Plant</p> <p>The annual replacement of minor plant items used for the delivery of Operations Services.</p>	<p>\$25,000</p>

Total Capital Projects

\$17,123,979

11.2 Key projects to deliver our Vision +

Operating Projects

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces	
Desired Outcome:	1.1 - Conservation and enhancement of the historic character of the City	
Initiative		Budget
<p>PR/716 - Heritage Awards</p> <p>This bid is for the second round of the Burnside Heritage Awards following on from the inaugural awards in the 2013/14 year.</p>		\$7,000
<p>PR/717 - Significant Regulated Tree Assistance Scheme</p> <p>The scheme is in its third year and provides some financial assistance to community members who are maintaining regulated or significant trees for their future health and wellbeing. There is a Policy of Council that supports the scheme.</p>		\$25,000
<p>PR/321 - War Memorial Tree Replacement Program</p> <p>Council Resolution: C8129 (8/3/11) Resolution adopted an annual replacement of Historic Elm trees on an 'as needs' basis. This initiative addresses any tree replacements in the next available planting season.</p>		\$25,000

Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits	
Initiative		Budget
PR/417 - Property Strategy		\$5,000
A new Property Strategy must be developed in line with Council's Strategic Plan. It will provide strategic direction to meet the existing and future needs of the community and consultant assistance will be sought.		
PR/755 – Hazelwood Park Creek Line Rehabilitation		\$25,000
Continuation of existing project for the rehabilitation of the creek line. Stage 4 continues works behind the swimming complex and priority areas along the rest of the watercourse to protect remnant Eucalyptus species.		
PR/424 – Kensington Gardens Reserve Masterplan		\$35,000
Develop a Masterplan for Kensington Gardens Reserve - Operating Bid.		
PR/744 – Tusmore Wading Pool – Engineering Assessment		\$15,000
The engineering assessment and formation of an asset management plan for the pool infrastructure including the plant and equipment, the pool surrounds, shade structure, paved area and fencing.		
Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes.	
Initiative		Budget

PR/704 - Additional Tree Crew for 12 months		\$200,000
Additional Tree Crew with machinery and equipment for 12 months to assist with the backlog of tree work due to the Wind Storm on 4 February 2014.		
PR/432 - Public Domain Streetscape Strategy		\$20,000
To develop a city-wide streetscape strategy that defines service standards and appropriate locations across the city for treatments of key elements of the public domain streetscape. These elements include treatments and materials for verges, footpaths, street trees, kerbing and roads.		
Desired Outcome:	1.6 - Fit for purpose and cost-effective infrastructure that meets community needs	
Initiative	Budget	
PR/820 - Arboriculture – City-wide council tree audit		\$65,000
The completion of a city-wide council tree audit that has been commission in 2013/14. This tree audit is in response to the wind storm event in February 2014.		
PR/819 - Arboriculture - Truck Mounted EWP Hire		\$90,000
Hiring of Truck Mounted Elevated Work Platform (EWP) 18 - 26 m high to be used by the Arboriculture Team for tree work due to the storm damage.		
PR/701 - Arboriculture Support Officers - 12 month Contract		\$180,000
Due to the February storm event the magnitude of work required for inspection, scoping, report writing, contract management and responding to customer requests will continue for all of 2014/15.		

PR/368 - Bus Stop compliance project		\$10,000
Ongoing program to increase the number of bus stop areas that comply with Disability Discrimination Act requirements.		
PR/735 - Roundabout Landscape Renewal Program		\$100,000
Renewing landscape component of existing roundabouts across the City. This budget will cover approximately 15 roundabouts for this first year of the Round About Landscape Renewal Program.		
PR/714 – Re-establish irrigation to Bushy Park Reserve		\$8,000
Re-establishment of irrigation to Bushy Park Reserve, Auldana. Minor upgrade and servicing of decommissioned irrigation system and controller, increased water costs, and increased mowing costs.		
Desired Outcome:	1.7 – An effective transport network that supports safe and efficient movement, connecting people and places	
Initiative		Budget
PR/326 – Waterfall Gully Geotechnical Review		\$16,000
Review the slope stability adjacent projected works to enhance pedestrian facilities along Waterfall Gully Road.		

Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains	
Initiative		Budget
PR/710 - Brownhill Keswick Creek Project Operational		\$59,000
Provide for the Council's portion of the funding of a Project Manager position to drive the BHKC Stormwater Management Plan and implementation.		
PR/365 – Bushfire Prevention Chipping Program		\$20,000
Chipping program to assist residents who remove vegetation removed from private properties in Hills Face Zone to assist bushfire prevention.		
PR/294 – Creek Erosion Management – Harris Reserve		\$35,000
Install rock and/or gabion style barriers to halt the erosion of the bank.		
Desired Outcome:	2.2 - Sustainable use of natural resources and minimisation of waste to address climate change	
Initiative		Budget
PR/807 - Environment and Biodiversity Strategy - Consultation		\$4,000
Costs associated with the production of materials associated with the new Environment and Biodiversity Strategy Consultation.		

PR/720 - Provision of compostable bags to all residents

\$185,000

Supply and delivery of 23,000 rolls of compostable bags to all eligible properties within the City of Burnside. (Zero Waste Grant of \$53,500 will help offset the total cost.)

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.2 - A vibrant and diverse community that has a strong sense of belonging	
Initiative		Budget
PR/713 – Establishment of Friends of Magill Cemetery		\$12,500
Establishment of "Friends of Magill Cemetery" or a Section 41 (LG Act) committee and progress with upgrade - as included in the Master Plan approved by Council.		
Desired Outcome:	3.3 - A safe community that values and supports its people	
Initiative		Budget
PR/400 - Hills Face Reserves Woody Weed Removal Program		\$50,000
Removal of Woody Weeds from Hills Face Reserves. Beginning at property boundaries, woody weeds – mostly pine, olive and hawthorn – will be removed from reserve, chipping where accessible with a tractor and burning elsewhere.		
PR/399 - Hills Face Verges Woody Weed Removal Program		\$20,000
Hills face verges infested with woody weeds that need to be removed or as a minimum crown lifted for both environmental and bushfire reasons.		
PR/734 - Introduction of Cat By-Law		\$100,000
Resolution at Council Meeting on 25 February 2014 to introduce a cat by-law which may include de-sexing, microchipping and registration of cats. To implement the by-law there are associated costs such as staffing,		

education, vehicle, equipment, legal expenses etc. Subject to Community Consultation and Parliamentary approval.		
PR/398 - Urban Woody Weed Tree Removal Program		\$15,000
Removing identified woody weed trees to promote biodiversity at various locations where they are causing environmental harm. This project will apply to trees in urban reserves and residential areas.		
PR/444 – Land Conservation Volunteer Support		\$25,000
Council support of Land Conservation volunteers Groups:		
1 Trees for Life volunteers		
2 Conservation Volunteers Australia volunteers		
3 The City of Burnside Biodiversity Volunteers		
4 Residents who would like to assist with the management of their local reserve.		
Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Budget
PR/381 – Booking Management System Healthcheck		\$15,000
A vendor administered review of Councils Community Facilities Booking Management software system and the implementation of resulting recommendations.		

Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.1 - Our community is actively engaged and involved in shaping the City's future	
Initiative		Budget
PR/737 - Annual Community Survey 2015 To undertake an Annual Community Survey using a Council adopted questionnaire via a random telephone survey of 800 residents of the City of Burnside, in order to rate the residents' satisfaction ratings of Council's service delivery and performance.		\$45,000
PR/366 – Encroachment Program Undertake survey of property boundaries at locations of some identified potential encroachments as part of an ongoing project to address this city-wide issue.		\$11,000
PR/297 – Youth Advisory Committee and National Youth Week Funding is required for the continuation of the Youth Advisory Committee (YAC) program. The group works closely with the Youth Development Program and local young people provide views and opinions on issues that affect them. YAC members also facilitate National Youth Week activities and event manage other council youth programs and events.		\$5,000

Total Operating Projects

\$1,427,500

11.3 Services and Programs to deliver our Vision

All Councils have basic responsibilities under the *Local Government Act 1999* and other relevant legislation. Council is committed to maintaining all current services. These services are linked to the Strategic Community Plan and are listed below:

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>OFFICE OF CHIEF EXECUTIVE OFFICER</p> <p>The Office of the Chief Executive Officer provides a strategic and coordinated approach to Council business including relationship management for Council staff, Elected Members, ratepayers and external partners. The Office provides assurance, advisory and communication services on the full range of issues across Council.</p> <p><u>Expenditure:</u> \$1,909,538*</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$1,909,538</p> <p>*This includes Community Engagement, Internal Audit and Strategic Projects.</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p>	<p>Coordinate Citizenship Ceremonies</p>	<ul style="list-style-type: none"> • Participation rates and community awareness of opportunities to participate in community consultation activities • Our City and Council are promoted • Council services and programs are reviewed
	<p>4.3 Delivery of good governance in Council Business.</p>	<p>Council and Executive Support</p> <p>Business Process Reviews and Internal Audit Reviews</p>	
	<p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.</p>	<p>Communications and Publications</p> <p>Community Engagement</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>GENERAL MANAGER COMMUNITY AND DEVELOPMENT SERVICES</p> <p>The General Manager Community and Development Services provides leadership and management oversight of community and development services and ensures that services and actions are achieving delivery of Council's strategic directions.</p> <p><u>Expenditure:</u> \$276,689</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$276,689</p> <p>*This includes Strategic Projects</p>	<p>1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits.</p>	<p>Strategic Project Management</p>	<ul style="list-style-type: none"> • Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing • Staff are highly satisfied and working in a safe and supportive culture • Compliance with legislation
	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.</p>	<p>Leadership and Management Oversight</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>CITY DEVELOPMENT AND SAFETY SERVICES</p> <p>Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner and that our Development Plan is consistent with Council's Strategic Plan and the 30-Year Plan. Ranger Services provide effective and professional parking control, animal management, bushfire management and other regulatory compliance services to the community.</p> <p><u>Expenditure:</u> \$3,405,098</p> <p><u>Income:</u> (\$1,043,495)*</p> <p><u>Net:</u> \$2,361,603</p> <p>*This includes Development Act fees and statutory charges predominately for animal and parking control.</p>	<p>1.1 Conservation and enhancement of the historic character of the City.</p>	<p>Heritage</p>	<ul style="list-style-type: none"> Residents feel safe, healthy and connected to their community Historic items and Historic Conservation Zone protected and enhanced Conservation programs and initiatives are undertaken by Council to assist residents Application of sustainability principles in the development of Council's own infrastructure, built and natural assets Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths Community services are promoted and partnerships developed with other service providers
	<p>1.3 Environmentally sustainable development which complements the City's character.</p>	<p>Planning Assessment</p> <p>Building Assessment</p> <p>Development Compliance</p> <p>Development Administration</p>	
	<p>3.3 A safe community that values and supports its people.</p>	<p>Ranger Services</p> <p>Eastern Health Authority</p>	
	<p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.</p>	<p>Planning Policy</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>COMMUNITY SERVICES</p> <p>Will continue to deliver high quality services and develop innovative programs in response to community needs and to support the wellness and lifestyle choices of our community.</p> <p><u>Expenditure:</u> \$2,225,523</p> <p><u>Income:</u> (\$1,702,188)*</p> <p><u>Net:</u> \$523,335</p> <p>*This includes Home Assist, 3Rs and HACC Services Men's Shed grant funding.</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p>	<p>Pepper Street Arts Centre and Community Arts</p> <p>Youth Development Program</p> <p>Eastern Region Men's Shed Program</p> <p>3Rs (Respite, Recreation and Revitalisation) Program</p>	<ul style="list-style-type: none"> • Programs, events, activities and initiatives that celebrate artistic and cultural diversity are implemented • Residents feel safe, healthy and connected to their community • Work in partnership with relevant agencies in developing initiatives that support disaster and hazard management • Deliver the Ageing Strategy • Community services are promoted and partnerships developed with other service providers • Youth programs and services are delivered
	<p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</p>	<p>Community Transport Program</p> <p>Community Lunch Program</p> <p>Home Assist</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>LIBRARY, LEARNING AND VOLUNTEERS</p> <p>Provide exciting, informative and interesting opportunities to engage with the Burnside community. We provide a range of interesting and relevant programs, services and events. We offer people the opportunity to learn, relax, cultivate friendships, volunteer and be transported to other spaces through our collections and activities.</p> <p><u>Expenditure:</u> \$1,713,103</p> <p><u>Income:</u> (\$350,301)</p> <p><u>Net:</u> \$1,362,802</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p>	<p>Lifelong Learning</p> <p>Community Library Service</p> <p>Children's Services</p> <p>Early Childhood Development Programs</p> <p>Youth</p> <p>Civic Events</p> <p>Social Capital Programs</p>	<ul style="list-style-type: none"> • Programs, events, activities and initiatives that celebrate artistic and cultural diversity are implemented • Residents feel safe, healthy and connected to their community • Community services are promoted and partnerships developed with other service providers • Youth programs and services are delivered
	<p>3.3 A safe community that values and supports its people.</p>	<p>Volunteer Coordination</p>	
	<p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</p>	<p>Community Information</p>	
		<p>Local History Service</p>	
		<p>Library Lending Services</p>	
		<p>Reference and Reader Advisory Services</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>CUSTOMER SERVICE</p> <p>The face and voice of Council and has a strong commitment to the delivery of exceptional service. The Customer Service Department provides the first point of contact for our customers which leads to a first and overall impression of Council. Being the starting point of the customer experience sets the scene for any further communication for the customer with Council.</p> <p><u>Expenditure:</u> \$638,312</p> <p><u>Income:</u> (\$8,000)</p> <p><u>Net:</u> \$630,312</p>	<p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</p>	<p>Community Venue Hire</p>	<ul style="list-style-type: none"> • Community services are promoted and partnerships developed with other service providers • Our City and Council are promoted
	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.</p>	<p>Customer Service</p>	
	<p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.</p>	<p>Communications</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>GENERAL MANAGER URBAN SERVICES</p> <p>The General Manager Urban Services provides leadership and management oversight of community and development services and ensures that services and actions are achieving delivery of Council's strategic directions.</p> <p><u>Expenditure:</u> \$286,411*</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$286,411</p> <p>*This includes Strategy and Policy Development, and Planning.</p>	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.</p>	<p>Leadership and Management Oversight</p>	<ul style="list-style-type: none"> • Staff are highly satisfied and working in a safe and supportive culture • Compliance with legislation

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>OPERATIONS SERVICES</p> <p>Ensure that the City's urban spaces including assets, parks, reserves and roadways, are fit for purpose and appropriately maintained for the use and benefit of the community.</p> <p><u>Expenditure:</u> \$7,124,437</p> <p><u>Income:</u> (\$63,100)*</p> <p><u>Net:</u> \$7,061,337</p> <p>*This includes verge maintenance revenue.</p>	1.5 Sustainable engaging and functional community public spaces and streetscapes.	Arboriculture Maintenance Programs	<ul style="list-style-type: none"> Street plantings are appropriate to the environment and form part of an overall Urban Tree Strategy Parks and reserves are well maintained through service plans and programs Public spaces and streetscapes are upgraded as part of annual works that reflect and enhance the environment to meet community needs Produce and implement land management plans that promote biodiversity and environmental sustainability The community has a high regard for customer service provided by the Council
	1.7 An effective transport network that supports safe and efficient movement, connecting people and places.	City Safe Maintenance Programs	
		City Civil Maintenance Programs	
	2.1 Natural environments and watercourses protected and conserved in both the Hills Face and Plains.	City Clean Programs	
		Conservation and Land Management Programs	
	2.2 Sustainable use of natural resources and minimisation of waste to address climate change.	Parks Maintenance Programs	
	3.3 A safe community that values and supports its people.	Graffiti Removal Program	
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Workshop	
4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Operations Management and Administration		
	Contract Management Depot		

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators	
<p>ENGINEERING SERVICES</p> <p>The City's engineering assets and infrastructure including retaining walls, transportation and drainage infrastructure, are fit for purpose and cost-effectively managed in an environmentally sustainable manner.</p> <p><u>Expenditure:</u> \$1,640,764</p> <p><u>Income:</u> (\$389,646)</p> <p><u>Net:</u> \$1,251,118</p>	<p>1.6 Fit for purpose and cost-effective infrastructure that meets community needs.</p>	Asset Planning and Management	<ul style="list-style-type: none"> • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans • Include contemporary sustainable design principles into works • Undertake a city-wide transport Study to inform traffic planning through the City • Review traffic and transport network community issues and provide appropriate solutions • Refine the City's Bicycle Strategy and delivery components of the strategy 	
	Drainage Infrastructure and Watercourses	Capital Project Delivery		Easements and Road Reserve Land Management
	<p>1.7 An effective transport network that supports safe and efficient movement, connecting people and places.</p>	Traffic Engineering		Transportation Infrastructure
	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.</p>	Civil Engineering		

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>ASSET SERVICES</p> <p>The City's open space, recreational facilities, buildings and waste management services are fit for purpose and cost-effectively managed in an environmentally sustainable manner.</p> <p><u>Expenditure:</u> \$6,184,346</p> <p><u>Income:</u> (\$737,058)</p> <p><u>Net:</u> \$5,447,288</p>	<p>1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits.</p>	Open Space and Landscape Project Delivery	<ul style="list-style-type: none"> • Development of a City Sport and Recreation Strategy to reflect community need and aspirations • Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans • Include contemporary sustainable design principles into works • Include water harvesting features in asset and infrastructure projects • Include environmentally sustainable practices in Council activities • Work with the community in maximising the benefits of the Three Bins and a Basket waste management system • Review hard and electronic waste disposal management across the City • The Environmental Action Plan is reviewed and implemented
	<p>1.6 Fit for purpose and cost-effective infrastructure that meets community needs.</p>	Recreation and Sport Planning	
		Burnside Swimming Centre	
		Open Space Planning	
		Building and Property Management	
		Environmental Sustainability	
	<p>2.2 Sustainable use of natural resources, and minimisation of waste to address climate change.</p>	Waste Management	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>GENERAL MANAGER CORPORATE SERVICES</p> <p>The General Manager Corporate Services provides leadership and management oversight of corporate services and ensures that services and actions are achieving delivery of Council's strategic directions.</p> <p><u>Expenditure:</u> \$632,831*</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$632,831</p> <p>*This includes Governance and Strategic Planning.</p>	4.1 Our community is actively engaged and involved in shaping the City's future.	Strategic and Corporate Planning	<ul style="list-style-type: none"> • Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths • Strategic Plan achievements are realised, reviewed and updated on a regular basis • A training and development program for Elected Members is implemented • Compliance with legislation
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.		
	4.2 Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community.	Leadership and Management Oversight	
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.		

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators	
<p>FINANCE</p> <p>Our Finance Program will support Council to achieve a sustainable financial platform through managing financial transactions in a manner which supports both short and long term financial sustainability and accountability and transparency of public expenditure.</p> <p><u>Expenditure:</u> \$10,760,058*</p> <p><u>Income:</u> (\$36,385,889)**</p> <p><u>Net:</u> (\$25,625,831)</p> <p>*This includes total depreciation costs</p> <p>**This includes Council's Rates Revenue</p>	4.3 Delivery of good governance in Council Business.	Payroll	<ul style="list-style-type: none"> • Compliance with legislation • Ensure financial sustainability in accordance with Local Government Association financial indicators 	
	4.6 A financially sound Council that is accountable, responsible and sustainable.	Strategic Finance		
		Rates		
		Accounts Payable		
		Accounts Receivable		

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>PEOPLE AND CULTURE</p> <p>Build organisational capacity and capability to enable the delivery of Council's strategic directions through employing a disciplined approach that fosters a culture of accountability, achievement and a safe work environment.</p> <p><u>Expenditure:</u> \$1,736,957</p> <p><u>Income:</u> (\$297,250)*</p> <p><u>Net:</u> \$1,439,707</p> <p>*This includes Local Government Workers Compensation Scheme Key Performance Indicator Rebate.</p>	<p>4.3 Delivery of good governance in Council business.</p>	<p>Risk Management</p>	<ul style="list-style-type: none"> • Compliance with legislation • Staff are highly satisfied and working in a safe and supportive culture • Organisational values are demonstrated by all • Develop the leadership abilities and potential of our staff through our Performance Development Review framework
	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.</p>	<p>People and Culture</p>	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>INFORMATION SYSTEMS</p> <p>Ensure outstanding systems and records management support to provide efficient service delivery and information dissemination to the organisation and greater community. The Department will play a lead role in providing innovative and best practice solutions to improve the way Council performs business.</p> <p><u>Expenditure:</u> \$2,026,687</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$2,026,687</p>	1.3 Environmentally sustainable development which complements the City's character.	Information Technology Projects	<ul style="list-style-type: none"> Community services are promoted and partnerships developed with other service providers Participation rates and community awareness of opportunities to participate in community consultation activities Compliance with legislation Successfully implement and realise benefits from our business processes and software
	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	GIS and Mobile Computing	
	3.4 A community that can access a range of information, services and opportunities that enhance their lives.	Website Development and Maintenance	
	4.1 Our community is actively engaged and involved in shaping the City's future.	Intranet Administration and Application Development	
	4.3 Delivery of good governance in Council business.		
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Business Analysis	
		Information Management	
		Telecommunications and Network and Security	

Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators	
<p>PROCUREMENT and CONTRACTS</p> <p>Provide high-level, quality, reliable Procurement and Fleet Management Services and support across Council, thereby ensuring value for money is achieved while the principles of probity, transparency, accountability and risk management are embraced and maintained.</p> <p><u>Expenditure:</u> \$413,668</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$413,668</p>	4.3 Delivery of good governance in Council business.	Maintain and Revise Procurement Framework	<ul style="list-style-type: none"> • Compliance with legislation • Successfully implement and realise benefits from our business processes and software • Ensure financial sustainability in accordance with Local Government Association financial indicators 	
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Management of Light Fleet Vehicles for Civic Centre		
	4.6 A financially sound Council that is accountable, responsible and sustainable.	Tendering and Quoting Services		
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Procurement and Contract advice and support		
		Implementation of Procurement Industry Trends and Efficiencies		
		Procurement Training and Education		

12 Measuring Performance

Monitoring performance is critical in ensuring that Council is contributing to the achievement of Burnside's *Strategic Community Plan*. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects.

Council measures its performance in a number of ways:

- Annual Report
- Monthly/Quarterly financial reports to Council
- Progress reports against Annual Business Plan
- Quarterly Key Performance Reports to Executive Team
- Annual Program Reports to Council
- Individual Staff Performance Plans
- Annual Community Survey
- Customer request and complaint systems

13 Rating Strategy and Policy 2014/15

In setting rates, Council's primary consideration is the City of Burnside's Strategic Community Plan 2012-2025 which has been developed in consultation with ratepayers, residents, special interest groups and other stakeholders. Council considers the current economic climate, incorporating inflation rates and Consumer Price Index (CPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Council, in its deliberations, takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

In considering the impact, Council assessed those elements of the Council's Strategic Community Plan relating to business development, the need to manage, maintain and improve the community's physical infrastructure assets for future generations, and specific infrastructure maintenance issues.

Council's ability to raise income from rents and lease payments is tempered by its desire to ensure that community groups and sporting bodies, which are the lifeblood of any vibrant community, have sufficient resources to meet their objectives and obligations. As a result, concessional rental and lease arrangements often apply.

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

13.1 Historical Information

The City of Burnside has maintained a consistent rating policy by charging a minimum rate. The following table provides a summary of the rating practices over the past few years.

Year	2011/12	2012/13	2013/14	2014/15
Minimum	680	720	750	780
Valuation at Minimum	340,900	326,530	331,125	333,333
Rate in \$	0.001995	0.002205	0.002271	0.002340

Over the same period the increase in the City of Burnside community wealth has been predominantly in the residential housing sector. The following table demonstrates the changes in rate revenue and valuations over the past few years.

Year	2011/12	2012/13	2013/14	2014/15
Total Valuation \$(M)	14,374	13,715	13,933	14,693
% Increase Total Valuation	8.97%	-4.58%	0.87%	2.01%
% Increase Rates Revenue (excluding Natural Growth)	6.00%	4.40%	3.90%	3.90%
% Increase Natural Growth	0.80%	1.00%	0.50%	0.50%

13.2 Rate Increase Impact and Rating Structure 2014/15

Council has limited options to pay for services that it provides to the community. It receives limited State and Federal Government grants and subsidies. Income can be raised from some fee-paying activities (eg hire of community facilities) and fines and expiations. However, the primary source of income for Council is a property based tax, namely council rates.

Council rate revenue makes up 84 per cent of its annual income, with other sources of income (including government grants, fines, expiations and other statutory charges) making up the remaining 16 per cent.

13.3 Average Residential Rate

To provide the community with a level of services similar to other councils (that have a lower dependency on rates) Burnside Council will continue to depend on rates to fund these services.

Council has decided for the 2014/15 rating year to continue with a single rate in the dollar for all ratepayers. This means that the declared rate in the dollar for businesses is the same as the rate in the dollar for all other rateable properties.

Taking into account the residential rate increase of 3.9 per cent for 2014/15, the average residential rates payable for 2014/15 will be \$1,600.

13.4 Method Used to Value Land

Council has adopted the use of capital value as the basis for valuing land within the Council area. Council considers that this method of valuing land provides the best of the options available to Council as prescribed in the *Local Government Act, 1999* and therefore the fairest method of distributing the rate responsibility across all rate payers.

Section 151 of the *Local Government Act, 1999* further identifies that the value of land for the purpose of rating is capital value which includes all improvements. The improved value of the land is considered a reasonable indicator of capacity to pay.

Council uses the services of the South Australian Valuer General to establish the value of land within the Council area for rating purposes.

13.5 Valuation Objections

Council rates are imposed under the provisions of the *Local Government Act, 1999* and within the City of Burnside are based on the Capital Valuation applied for the current financial year. If a ratepayer is dissatisfied with a property valuation then an objection may be made to the State Valuation Office in writing within 60 days of receiving notice of the valuation, explaining the basis for the objection – provided they have not:

- Previously received a notice of this valuation, under the *Local Government Act, 1999*, in which case the objection period is 60 days from the receipt of the first notice, or
- previously had an objection to the valuation considered by the State Valuation Office in the current financial year.

It should be noted that under the *Valuation of Land Act, 1971* the Valuer General has the discretion to extend the allowable objection period where it can be shown there is reasonable cause.

Objection to valuations should be addressed to:

State Valuation Office
 GPO Box 1354
 Adelaide SA 5001
 Telephone 1300 653 345

It is important to note that the lodgement of any objection does not change the due date for payment of rates. Rates must be paid in accordance with the Rate Notice until otherwise notified by Council.

13.6 Trend in Valuations

Both residential and non-residential property valuations have increased considerably over recent years but both decreased in 2012/13 due to a very subdued property market. 2014/15 valuations are slowly increasing as the property market is becoming more active. The following table shows the increase / (decrease) in valuations over the past few years.

Class	Increased Value 2011 to 2012	Increased Value 2012 to 2013	Increased Value 2013 to 2014	Increased Value 2014 to 2015
Non-Residential	8.10%	-4.90%	1.60%	6.07%
Residential	9.20%	-5.00%	0.08%	1.68%

The following table shows the 2014/15 valuation increase by suburb for Residential properties, as supplied by the Valuer General.

Suburb	No. of Residential Properties	% Change in Valuation
AULDANA	255	-9.44%
BEAUMONT	1,060	0.92%
BEULAH PARK	783	2.58%
BURNSIDE	1,284	0.99%
DULWICH	827	0.01%
EASTWOOD	596	3.66%
ERINDALE	488	0.45%
FREWVILLE	436	2.40%
GLEN OSMOND	796	-3.26%
GLENSIDE	1,541	1.29%
GLENUNGA	938	1.22%
HAZELWOOD PARK	873	4.13%
KENSINGTON GARDENS	1,205	5.89%
KENSINGTON PARK	1,167	5.80%
LEABROOK	804	0.76%
LEAWOOD GARDENS	12	1.25%
LINDEN PARK	933	1.53%
MAGILL	1,133	3.60%
MOUNT OSMOND	183	6.85%
ROSE PARK	688	-0.63%
ROSSLYN PARK	629	1.30%
SKYE	139	1.96%
ST GEORGES	666	0.81%
STONYFELL	490	0.72%
TOORAK GARDENS	1,179	0.36%
TUSMORE	674	0.09%
WATERFALL GULLY	60	1.90%
WATTLE PARK	767	0.89%
TOTAL	20,606	2.01%

13.7 Growth

In relation to growth, the City of Burnside determines which properties need to have site visits by Valuation SA in order for revaluations to be performed as a result of:

- significant capital improvement having been undertaken on the land
- where the predominant land use of the property may have changed (for example from residential to commercial) or
- where there has been a change in ownership/occupation during the year, particularly where the sale price is significantly different to property value.

In 2013/14, the change in valuations in the City due to revaluations for the above reasons generated approximately \$153,850 additional rate revenue (growth income), being an increase of 0.5 per cent. The growth in terms of valuation in the Burnside area for 2014/15 is 0.5 per cent (\$167,838).

13.8 General Rates

All land within a Council area, except for land specifically exempt (eg Crown Land, Council occupied land and other land prescribed in the *Local Government Act, 1999* – refer Section 147 of the Act), is rateable. The *Local Government Act, 1999* provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties. The general rate in the dollar will be set and adopted at the 24 June 2014 meeting of Council.

13.9 Minimum Rate

Council has historically decided to impose a minimum amount payable by way of rates in accordance with Section 158 of the *Local Government Act, 1999*. Council has chosen to impose a minimum rate rather than a fixed charge as it offers simplicity in its administration and the overall effect of each is very similar.

*Note: A **minimum rate** results in lower valued properties paying not less than a flat (minimum) amount determined by Council. No more than 35 per cent of properties are allowed to be on the minimum rate. A **fixed charge** is the application of a fixed charge (a flat amount) to all ratepayers. This ensures that everyone contributes an equal base amount. The remaining revenue is then collected from all ratepayers based upon the value of the property.*

The Council considers it appropriate that all rateable properties make a contribution to the cost of administering Council's activities and that all rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property and the basic services provided for all ratepayers.

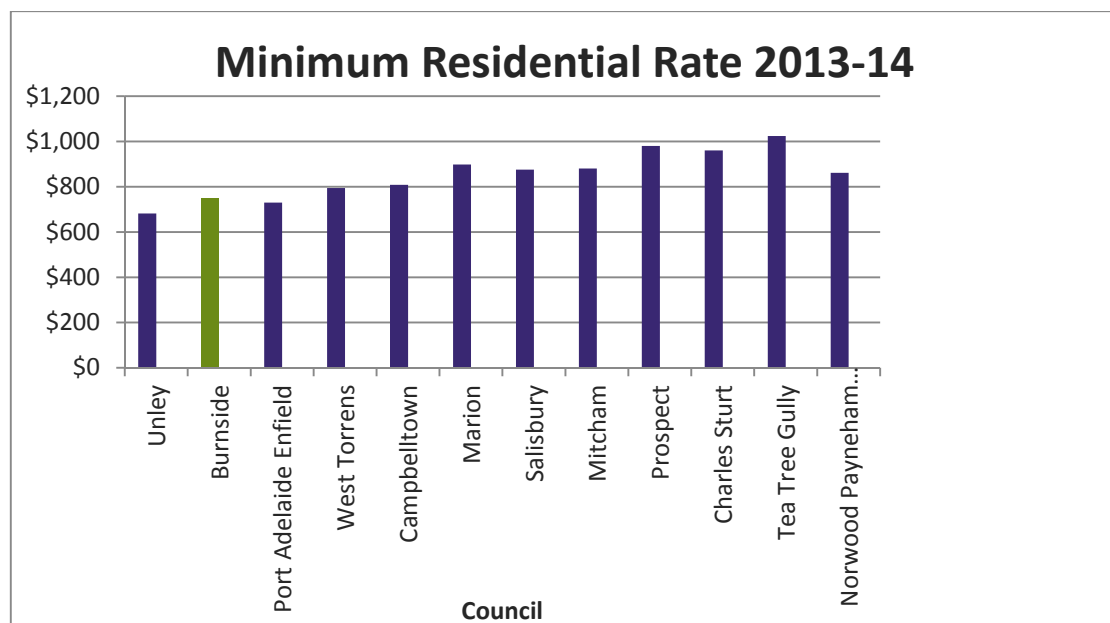
Council has determined to increase the minimum rate at the same level as the overall increase in rate income (rounded up to the nearest \$10) as the cost of services continues to increase and hence the 'contribution' paid by ratepayers on the minimum should also increase. Increasing the minimum rate has some merit on an

equity basis, in that a consistent number of ratepayers would be paying the minimum rate from year to year and increasing the minimum avoids a shift in the rate burden to other ratepayers.

The minimum rate is levied against the whole of an allotment (including land under a separate lease or licence). Where land comprises less than a whole allotment (provided no lease or licence exists) the minimum rate cannot be applied. Only one minimum rate is levied against two or more pieces of adjoining land (whether intersected by a road or not) if the same owner owns them and they have the same occupier. This is described as contiguous land.

A minimum rate increase of \$780 has been determined in line with the general rate revenue increase. Approximately 2,900 (14.1 per cent) properties (2013/14 2,896 – 14.2 per cent) currently attract the minimum rate, which is well within the legislated restriction of 35 per cent.

The following graph shows the minimum residential rate in Adelaide metropolitan councils in 2013/14 financial year.



13.10 Natural Resources Management Levy

Council collects a regional National Resources Management (NRM) Levy on all rateable properties on behalf of the regional NRM board. Council is operating as a revenue collector for the NRM Board and does not retain the revenue or determine where the funds are spent. Council does however collect a small administration fee for this service. In the 2013/14 financial year the NRM Levy required collected from our residents was an average of \$64. The average amount for 2014/15 is \$66.

13.11 Remissions (Government Concessions)

Concessions are granted under the *Rates and Land Tax Remission Act, 1986* and are only applicable for the principal place of residence.

Pensioner concessions are granted to ratepayers who are holders of a current Commonwealth or State Pensioner concession card, eligible prior to the first instalment date in September in the current financial year, and who are owners, part owners or life tenants of the property.

Seniors concessions are granted to ratepayers who are holders of a current State Seniors Card, eligible prior to the first instalment date in September in the current financial year, and who are owners, part owners or life tenants of the property, and who are not entitled to a concession as a pensioner.

Ratepayers experiencing hardship and holders of a State Government Health Care Card may be entitled to a concession through Families SA.

Our community in 2013/14 included 2,080 self-funded retirees who received a \$100 concession from State Government on their council rates and 2,707 pensioners who received a \$190 concession. More than 23 per cent of ratepayers will be in receipt of some form of concession in 2014/15.

13.12 Rebate of Rates – Under the *Local Government Act 1999*

The *Local Government Act, 1999* requires Council to grant rebates to specific properties. These include properties that meet the requirements of the Act for land used for religious purposes, educational purposes and community uses as specified in the Act.

Council has determined that rebates of rates will be granted when the applicant satisfies the requirements for mandatory rebates under Section 159 to 165 of the Act. Applications for discretionary rebates lodged under Section 166 of the Act will be considered under Council's Discretionary Rebates of Rates Policy.

13.13 Rebate of Rates – Discretionary

Section 166 of the *Local Government Act, 1999* sets out the circumstances in which a Council may grant discretionary rebates of up to 100 per cent. The Council has an absolute discretion to grant a rebate of rates or service charges and to determine the amount of any such rebate.

Persons or bodies that seek a discretionary rebate will be required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require.

The Council will take into account, in accordance with Section 159 (5) of the Act, the following matters:

- the nature and extent of Council services provided in respect of the land for which the rebate is sought in comparison to similar services provided elsewhere in the Council's area
- the community need that is being met by activities carried out on the land for which the rebate is sought
- the extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons

The Council may take into account other matters it considers relevant including, but not limited to, the following:

- why there is a need for financial assistance through a rebate
- the level of rebate (percentage and dollar amount) being sought and why it is appropriate
- the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies
- whether the applicant has made or intends to make applications to another Council
- whether, and if so to what extent, the applicant is or will be providing a service within the Council area
- whether the applicant is a public sector body, a private not for profit body or a private or profit body
- whether the applicant is securing a pecuniary profit for the members of the body (or any of them) or is engaging in trade or commerce and therefore has the ability to distribute profit to its members
- whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term
- consideration of the full financial consequences of the rebate for the Council
- the time the application is received
- the availability of any community grants to the person or body making the application
- whether the applicant is in receipt of a community grant
- any other matters and policies of the Council, which the Council considers relevant.

All persons or bodies that wish to apply to the Council for a rebate of rates for the current rating period, must do so on or before 1 September 2014. The Council reserves the right to refuse to consider applications received after that date. Applicants that satisfy the criteria for a mandatory rebate will be granted the rebate at any time during the current rating period.

The Council may grant a rebate of rates or charges on such conditions as the Council thinks fit and for proper cause, or determine that an entitlement to a rebate of rates under the Act no longer applies.

Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the Council is entitled to recover rates, or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

Council considers that circumstances where ratepayers provide or maintain infrastructure that might otherwise be provided by the City of Burnside or where profitable organisations receive government funding, should not impact on decisions to grant a rebate of rates. However, Council recognises that it has a requirement to balance the benefits of supporting community organisations with the impact that such rebates have on our overall rating income.

Rates must be paid by the due date and applications for discretionary rebates must be made using the appropriate form.

The Discretionary Rebates of Rates Policy provides the full details regarding rate rebates permissible under the Act.

13.14 Rebate of Rates – Private Water Suppliers

Section 166 (1) (j) states *“A council may grant a rebate where the land is being used by an organisation which, in the opinion of the council, provides a benefit or service to the local community up to (and including) 100 per cent”*.

Council has assessed the specific issue of private water suppliers in the suburb of Skye and considers that charging full rates on parcels of land that are used for providing water provision infrastructure, is not in the interest of the community. Council rates will be charged on a rate in the dollar basis, on the capital value of the property, with no application of a minimum rate.

13.15 Rate Relief – Residential Maximum Rate Increase/Rate Capping

For the purposes of relieving ratepayers from the impact of very large increases in rates resulting from movements in valuations, and addressing the general provisions of Section 153, Council has resolved to provide a rebate which effectively caps increases in rates based on property value above a set limit.

A rebate of general rates for the 2014/15 financial year will be granted to the principal ratepayer of an Assessment under Section 153 of the *Local Government Act, 1999* where the amount of any increase in rates in respect of that Assessment is greater than 12.5 per cent.

Property rate capping in the form of a rebate will be applied to individual properties and will be subject to application by the registered property owner, being a person or body as specified in Council's Assessment Record. Rate capping in accordance with this policy will be reviewed annually, the quantum of rate capping will also be considered annually and a maximum determined at the Council meeting when the annual rates and budget is determined.

13.16 Guiding Principles of Eligibility for Rebate – Rate Capping

Council will offer a rebate across all residential properties that experience a percentage increase in rates above the maximum set by Council.

The rebate will be provided to the principal ratepayer of an Assessment through that person making application in the prescribed form.

The rebate will be granted where the amount of any increase in rates in respect of that Assessment is greater than 12.5 per cent.

The amount of the rebate will be the result of applying an amount of 12.5 per cent to the general rates (before any rebates, remissions, concessions) in monetary terms for the previous financial year and then deducting this amount from the general rate in monetary terms for the current financial year (before deducting any pension or other concessions).

The rebate **will not apply** where property values have increased as a result of the following events:

- new building work and/or development activity
- changes in land use, wholly or partially
- changes in zoning
- the ownership of the ratable property has changed since 1 July of the previous year or
- the property is no longer the principal place of residence.

13.17 Hardship Provisions

13.17.1 Remission of Rates – Residential Properties

Council will provide remission of rates in accordance with Section 182 of the *Local Government Act, 1999* to provide flexibility in respect to its rating policy and:

- to provide additional relief for people receiving concessions under the *Rates and Land Tax Remission Act, 1986* and/or
- to provide relief from hardship.

13.17.2 Guiding Principles of Eligibility for Remission of Rates

- All applications for remission of rates will be assessed on a case by case basis and are not contingent on the level of increase in rates payable.
- All remissions of rates will be subject to the principal ratepayer making application in the prescribed form.
- A remission of rates will be available on any residential property where the principal ratepayer satisfies the application criteria.

13.17.3 Application Criteria

A remission of rates will be available where the ratepayer satisfies the following:

- the property is the principal residence of the ratepayer and is the only property owned by the ratepayer and
- the Council is satisfied that the payment of the rates would cause hardship to the ratepayer.

Where the ratepayer satisfies the application criteria for a rate remission Council will grant a remission up to a maximum of 80 per cent (after deducting pensioner concessions) or up to an amount of \$1,000 in the year of application.

Retrospective or continuing annual remissions will not be considered.

Remissions are subject to an application by the principal ratepayer.

Any fines incurred prior to a remission of rates accepted by Council will not be remitted.

All applications for remission of rates must be in writing on the prescribed application form and provide supporting documentation in order to be considered.

13.18 Postponement of Rates

13.18.1 Seniors

Section 182A of the *Local Government Act, 1999* provides the option for State Senior Card holders to apply to postpone their annual Council rates in excess of \$500 on a long-term basis. The deferred amount is subject to a monthly interest charge with the accrued debt being payable on the disposal or sale of the property.

Postponement is similar to a reverse mortgage by relying on the equity in the property. A ratepayer who has a State Seniors Card may apply for a postponement of their Council rates in excess of \$500 payable on the property they own if it is their principal place of residence and if no other person other than their spouse has an interest as owner of the property and there is appropriate equity in the property.

13.18.2 Relief from Hardship

Postponement of rates payment, authorised by Section 182 of the *Local Government Act 1999*, provides a useful approach to relief for some ratepayers. Postponement enables ratepayers to defer payment of rates until such time as the property is sold or their circumstances change.

The amount postponed can be up to 100 per cent of the rates payable for the assessment (after deducting pensioner or other concessions).

All applications for postponement will be assessed on a case by case basis. The individual circumstances will determine whether Council agrees to the postponement of the whole or part of the rates payable and will not exceed rates payable as set by Council annually.

Information relating to rebates, remissions, rate relief and postponement of rates can be obtained by contacting Council's Rates Section by telephone on 8366 4207. Such enquiries are treated confidentially by Council.

All applications for rebates, remissions, rate relief or postponements must be in writing and addressed to the Chief Executive Officer, City of Burnside, PO Box 9, Glenside SA 5065.

14 Financial Statements

Below are the 2014/15 Annual Budget Financial Statements:

- Statement of Comprehensive Income
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Uniform Presentation of Finances

CITY OF BURNSIDE
ANNUAL BUDGET 2014/15
STATEMENT OF COMPREHENSIVE INCOME

	2014/15 Adopted Budget (\$'000)	2013/14 Forecast Actuals (\$'000)
INCOME		
Rates	34,726	33,276
Statutory charges	1,037	1,047
User charges	938	1,012
Grants, subsidies and contributions	3,545	3,106
Investment income	169	114
Reimbursements	215	342
Other income	295	325
Net Gain - Joint Ventures & Associates	-	97
Total Income	40,923	39,318
EXPENSES		
Employee Costs	14,814	14,348
Materials, contracts & other expenses	16,746	16,974
Finance costs	88	54
Depreciation	7,899	7,668
Total Expenses	39,547	39,044
OPERATING SURPLUS / (DEFICIT)	1,377	274
NEW OPERATING PROJECTS		
Grants, subsidies and contributions	54	65
Contracts, Materials & Other Expenses	1428	645
	1,374	580
OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	3	(306)
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	0	22
Amounts received specifically for new/upgraded assets	295	749
	295	771
NET OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	298	465

CITY OF BURNSIDE
ANNUAL BUDGET 2014/15
BALANCE SHEET

	2014/15 Adopted Budget (\$'000)	2013/14 Forecast Actuals (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	0	732
Trade & other receivables	1,362	1,316
Inventories	23	23
Total Current Assets	1,385	2,071
Non-Current Assets		
Equity accounted investments	74	74
Infrastructure, property, plant & equipment	620,941	611,716
Total Non-Current Assets	621,015	611,790
TOTAL ASSETS	622,400	613,861
LIABILITIES		
Current Liabilities		
Trade & other payables	4,303	4,123
Short-term borrowings	595	64
Short-term provisions	1,961	1,937
Total Current Liabilities	6,859	6,124
Non-Current Liabilities		
Long-term borrowings	9,114	1,617
Long-term provisions	352	343
Equity accounted liabilities in Regional Subsidiaries	2,089	2,089
Total Non-Current Liabilities	11,555	4,049
TOTAL LIABILITIES	18,414	10,173
NET ASSETS	603,986	603,688
EQUITY		
Accumulated Surplus / (Deficit)	214,180	213,882
Asset Revaluation Reserve	389,407	389,407
Other Reserves	399	399
TOTAL EQUITY	603,986	603,688

CITY OF BURNSIDE
ANNUAL BUDGET 2014/15
STATEMENT OF CHANGES IN EQUITY

	2014/15 Adopted Budget (\$'000)	2013/14 Forecast Actuals (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	213,882	211,283
Net result for year	298	465
Transfers from other reserves	-	2,134
Balance at end of period	214,180	213,882
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	389,407	389,407
Balance at end of period	389,407	389,407
OTHER RESERVES		
Balance at end of previous reporting period	399	2,533
Transfers to Accumulated Surplus	-	(2,134)
Balance at end of period	399	399
TOTAL EQUITY AT END OF REPORTING PERIOD	603,986	603,688

CITY OF BURNSIDE
ANNUAL BUDGET 2014/15
STATEMENT OF CASH FLOWS

	2014/15 Adopted Budget (\$'000)	2013/14 Forecast Actuals (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	34,700	33,292
Statutory Charges	1,037	1,046
User Charges	921	1,034
Grants, subsidies & contributions	3,688	3,033
Investment Income	166	31
Reimbursements	214	342
Other Income	295	325
Gain - Joint Ventures		97
Payments		
Employee Costs	(14,749)	(14,252)
Materials, contracts & other expenses	(18,115)	(17,405)
Finance payments	(88)	(54)
Net cash provided by (or used in) Operating Activities	8,069	7,489
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	295	749
Sale of replaced assets	-	22
Payments		
Expenditure on renewal / replacement of assets	(6,817)	(7,776)
Expenditure on new / upgraded assets	(10,307)	(5,441)
Net cash provided by (or used in) Investing Activities	(16,829)	(12,444)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	7,900	1,500
Payments		
Repayments of Borrowings	(64)	-
Net cash provided by (or used in) Financing Activities	7,836	1,500
Net Increase / (Decrease) in cash held	(924)	(3,455)
Cash & Cash Equivalents - at beginning of period	732	4,187
Cash & Cash Equivalents - at end of period	(192)	732

CITY OF BURNSIDE

ANNUAL BUDGET 2014/15

UNIFORM PRESENTATION OF FINANCES

	2014/15 Adopted Budget (\$'000)	2013/14 Forecast Actuals (\$'000)
Operating Income	40,977	39,383
<i>less</i> Operating Expenses	39,600	39,109
<i>less</i> Operating Projects	1,374	580
Operating Surplus / (Deficit)	3	(306)
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	6,817	7,776
<i>less</i> Depreciation, Amortisation and Impairment	7,899	7,668
<i>less</i> Proceeds from Sale of Replaced Assets	-	22
	(1,082)	86
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	10,307	5,441
<i>less</i> Amounts received specifically for New and Upgraded Assets	295	749
	10,012	4,692
Net Lending / (Borrowing) for Financial Year	(8,927)	(5,084)

City of Burnside
LTFP 2014/15 - Adopted on 24/6/14
SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS

Year Ended 30 June:	2013 Actual	2014 Estimate	2015 Plan Year 1	2016 Plan Year 2	2017 Plan Year 3	2018 Plan Year 4	2019 Plan Year 5	2020 Plan Year 6	2021 Plan Year 7	2022 Plan Year 8	2023 Plan Year 9	2024 Plan Year 10
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
Operating Revenues	38,427	39,383	40,977	42,686	44,467	46,322	48,256	50,274	52,377	54,568	56,954	59,237
less Operating Expenses	37,059	39,689	40,974	42,167	43,782	46,140	47,509	48,917	50,285	51,603	54,285	55,758
Operating Surplus/(Deficit) before Capital Amounts	1,368	(306)	3	519	685	182	747	1,357	2,092	2,965	2,569	3,479
Less: Net Outlays on Existing Assets												
Capital Expenditure on Renewal/Replacement of Existing Assets	7,092	7,776	6,817	10,428	7,937	8,789	9,132	9,461	9,564	10,024	10,965	11,377
less Depreciation, Amortisation & Impairment	7,362	7,668	7,899	8,194	8,475	9,719	9,954	10,197	10,427	10,632	12,164	12,394
less Proceeds from Sale of Replaced Assets	71	22	0	0	0	0	0	0	0	0	0	0
	(341)	86	(1,082)	2,234	(538)	(930)	(822)	(736)	(863)	(608)	(1,199)	(1,017)
Less: Net Outlays on New and Upgraded Assets												
Capital Expenditure on New/Upgraded Assets	3,985	5,441	10,307	4,423	2,435	2,374	2,297	1,908	1,433	1,649	1,665	1,910
less Amounts Specifically for New/Upgraded Assets	443	749	295	304	313	322	331	341	351	361	371	382
less Proceeds from Sale of Surplus Assets	0	0	0	0	0	0	0	0	0	0	0	0
	3,542	4,692	10,012	4,119	2,122	2,052	1,966	1,567	1,082	1,288	1,294	1,528
Net Lending / (Borrowing) for Financial Year	(1,833)	(5,084)	(8,927)	(5,834)	(899)	(940)	(397)	526	1,873	2,285	2,474	2,968

In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

Year Ended 30 June:	2013 Actual	2014 Estimate	2015 Plan Year 1	2016 Plan Year 2	2017 Plan Year 3	2018 Plan Year 4	2019 Plan Year 5	2020 Plan Year 6	2021 Plan Year 7	2022 Plan Year 8	2023 Plan Year 9	2024 Plan Year 10
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
FINANCING TRANSACTIONS												
New Borrowings		1,500	7,900	6,000	3,500	1,000	2,000	2,000	1,000	0	0	0
Repayment of Principal on Borrowings		0	(64)	(403)	(2,598)	(782)	(1,831)	(2,882)	(2,937)	(1,995)	(1,055)	(1,121)
(Increase)/Decrease in Cash and Cash Equivalents		3,455	924	209	(29)	627	163	272	(14)	(372)	(1,500)	(1,932)
(Increase)/Decrease in Receivables		(45)	(46)	(48)	(50)	(51)	(53)	(56)	(57)	(61)	(62)	(65)
Increase/(Decrease) in Payables & Provisions		172	213	76	76	146	118	140	135	143	143	150
Other - Including the Movement in Inventories		2	0	0	0	0	0	0	0	0	0	0
Financing Transactions		5,084	8,927	5,834	899	940	397	(526)	(1,873)	(2,285)	(2,474)	(2,968)

KEY FINANCIAL INDICATORS	2013 Actual	2014 Estimate	2015 Plan Year 1	2016 Plan Year 2	2017 Plan Year 3	2018 Plan Year 4	2019 Plan Year 5	2020 Plan Year 6	2021 Plan Year 7	2022 Plan Year 8	2023 Plan Year 9	2024 Plan Year 10
Operating Surplus / (Deficit) - \$'000	1,368	(306)	3	519	685	182	747	1,357	2,092	2,965	2,569	3,479
Operating Surplus Ratio - %	4%	(1)%	0%	1%	2%	0%	2%	3%	5%	6%	5%	7%
Net Financial Liabilities - \$'000	3,043	8,125	17,052	22,886	23,785	24,725	25,122	24,596	22,723	20,438	17,964	14,996
Net Financial Liabilities Ratio - %	7.9%	20.6%	41.6%	53.6%	53.5%	53.4%	52.1%	48.9%	43.4%	37.5%	31.6%	25.3%
Interest Cover Ratio - %	0.1%	0.1%	0.2%	1.3%	2.0%	2.0%	2.0%	1.9%	1.7%	1.4%	1.2%	1.0%
Asset Sustainability Ratio - %	95%	101%	86%	127%	94%	90%	92%	93%	92%	94%	90%	92%
Asset Consumption Ratio - %	71%	71%	70%	70%	69%	69%	68%	68%	67%	66%	66%	65%

Appendix B

Operating Projects

Project #	Project Title	Project Owner	Expenses: Total	Income: Total	Net Cost
PR/704	Additional Tree Crew - 12 Month Contract	Operations Services	\$200,000		\$200,000
PR/737	Annual Community Survey 2015	GM - Community & Development Services	\$45,000		\$45,000
PR/820	Arboriculture - City Wide Council Tree Audit	Operations Services	\$65,000		\$65,000
PR/819	Arboriculture - Truck Mounted EWP Hire	Operations Services	\$90,000		\$90,000
PR/701	Arboriculture Support Officers - 12 Month Contract	Operations Services	\$180,000		\$180,000
PR/381	Booking Management System Healthcheck	Information Services	\$15,000		\$15,000
PR/710	Brownhill Keswick Creek Project Operational	Engineering Services	\$59,000		\$59,000
PR/368	Bus Stop Compliance Project	Engineering Services	\$10,000		\$10,000
PR/365	Bushfire Prevention Chipping Program	City Development & Safety	\$20,000		\$20,000
PR/714	Bushy Park Irrigation	Operations Services	\$8,000		\$8,000
PR/294	Creek Erosion Management - Harris Reserve	Engineering Services	\$35,000		\$35,000
PR/366	Encroachment Program	Engineering Services	\$11,000		\$11,000
PR/807	Environment and Biodiversity Strategy - Consultation	Asset Services	\$4,000		\$4,000
PR/713	Establishment of Friends of Magill Cemetery	Asset Services	\$12,500		\$12,500
PR/716	Heritage Awards	City Development & Safety	\$7,000		\$7,000
PR/400	Hills Face Reserves Woody Weed Removal Program	Operations Services	\$50,000		\$50,000
PR/399	Hills Face Verges Woody Weed Removal Program	Operations Services	\$20,000		\$20,000
PR/734	Introduction of Cat By-Law	City Development & Safety	\$100,000		\$100,000
PR/755	Hazelwood Park Creek Line Rehabilitation - Stage 4	Asset Services	\$25,000		\$25,000
PR/424	Kensington Gardens Reserve Masterplan	Asset Services	\$35,000		\$35,000
PR/444	Land Conservation Volunteer Support	Operations Services	\$25,000		\$25,000
PR/417	Property Strategy	Asset Services	\$5,000		\$5,000
PR/420	Provision of Compostable Bags to All Residents	Asset Services	\$185,000	\$53,500	\$131,500
PR/432	Public Domain Streetscape Strategy	GM - Urban Services	\$20,000		\$20,000
PR/735	Roundabout Landscape Renewal Program	Operations Services	\$100,000		\$100,000
PR/717	Significant Regulated Tree Assistance Scheme	City Development & Safety	\$25,000		\$25,000
PR/744	Tusmore Wading Pool - Engineering Assessment	Operations Services	\$15,000		\$15,000
PR/398	Urban Woody Weed Tree Removal Program	Operations Services	\$15,000		\$15,000
PR/321	War Memorial Tree Replacement Program	Operations Services	\$25,000		\$25,000
PR/326	Waterfall Gully Geotechnical Review	Engineering Services	\$16,000		\$16,000
PR/297	Youth Advisory Committee and National Youth Week	Community Services	\$5,000		\$5,000
Total:			\$1,427,500	\$53,500	\$1,374,000

Appendix C

Capital Projects New or Upgrade

New or Upgrade

Project ID	Project Title	Project Owner	Expenses: Total	Income: Total	Net Cost
PR/340	Brownhill Keswick Creek - capital contribution	Engineering Services	\$886,000	-	\$886,000
PR/534	Burnside Swimming Centre - Upgrade	Strategic Projects	\$4,460,000	-	\$4,460,000
PR/411	Disability Access to Buildings	Asset Services	\$200,000	\$100,000	\$100,000
PR/536	Glenunga Community Hub	Strategic Projects	\$3,854,314	\$50,000	\$3,804,314
PR/699	New Drainage Program	Engineering Services	\$300,000	-	\$300,000
PR/324	New Footpath Construction Program	Engineering Services	\$323,800	-	\$323,800
PR/380	Online Rates Section 7 Search Requests Service	Information Services	\$30,000	-	\$30,000
PR/302	Power Generator	Information Services	\$55,000	-	\$55,000
PR/299	Traffic Calming Program	Engineering Services	\$198,000	-	\$198,000
Total New or Upgrade			\$10,307,114	\$150,000	\$10,157,114

Appendix D

Capital Projects Renewal or Replacement

Renewal or Replacement

Project ID	Project Title	Project Owner	Expenses: Total	Income: Total	Net Cost
PR/408	Burnside Pool - automatic pool cleaner	Asset Services	\$18,500	-	\$18,500
PR/298	Civic Centre Light Fleet Replacement 2014-15	Procurement & Contracts	\$331,000	-	\$331,000
PR/334	Drainage Renewal Program	Engineering Services	\$150,000	-	\$150,000
PR/416	Fencing - Langman Reserve	Asset Services	\$55,000	-	\$55,000
PR/320	Footpath Renewal Program	Engineering Services	\$1,176,200	-	\$1,176,200
PR/696	Hazelwood Pk Bore Replacement and associated works	Operations Services	\$70,000	-	\$70,000
PR/346	Kerb Renewal Program	Engineering Services	\$1,450,000	-	\$1,450,000
PR/319	Library Capital Budget	Library Services	\$268,065	\$145,000	\$123,065
PR/339	Minor Infrastructure Program Renewal	Engineering Services	\$25,000	-	\$25,000
PR/345	Pavement Renewal Program	Engineering Services	\$478,000	-	\$478,000
PR/412	Phase out of ozone-depleting substances	Asset Services	\$30,000	-	\$30,000
PR/358	Plant Replacement - Depot Based Light Fleet	Operations Services	\$270,000	-	\$270,000
PR/357	Plant Replacement - Depot Based Major Plant	Operations Services	\$200,000	-	\$200,000
PR/356	Plant Replacement - Depot Based Minor Plant	Operations Services	\$25,000	-	\$25,000
PR/385	Refurbishments of Civic Centre	Asset Services	\$266,100	-	\$266,100
PR/409	Replacement of air conditioners	Asset Services	\$70,000	-	\$70,000
PR/295	Replacement of Chairs for the BCC and Ballroom	Community Services	\$20,000	-	\$20,000
PR/344	Road Cracksealing program	Engineering Services	\$44,000	-	\$44,000
PR/395	Road Resurfacing Program	Engineering Services	\$1,750,000	-	\$1,750,000
PR/817	Roundabout Landscape Renewal Program - Capital	Operations Services	\$50,000	-	\$50,000
PR/537	Sports field lighting replacement	Asset Services	\$70,000	-	\$70,000
Subtotal:			\$6,816,865	\$145,000	\$6,671,865
Total:			\$17,123,979	\$295,000	\$15,928,979

Appendix E

2014/15 Fees and Charges Schedule

COMMUNITY SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Bus Hire				
Charter of Community Bus (Coaster & Hi-Ace) Local Not for Profit Groups Only - minimum charge for 35km trip. Trips in excess of 35 km are charged \$1.00 per km with total distance round trip not exceeding 200km.	\$82.00	\$74.55	\$85.00	\$77.27
Hire Buildings				
Uninsured Community Booking Administration Fee (Applies to 'Regular Hirers' being non-commercial bookings of greater than 12 days or parts thereof in a 12 month period) - Charge is per day or part thereof booked.	\$9.00	\$8.18	\$9.00	\$8.18
Variation to booking after being confirmed with payment	\$10.00	\$9.09	\$10.00	\$9.09
Lost/ re-issue of permit/hire agreement (no changes)	\$5.00	\$4.55	\$5.00	\$4.55
Community Centre				
Bond	\$200.00	\$200.00	\$200.00	\$200.00
Bond - high risk (18th or 21st birthday party, etc.)	n/a	n/a	\$750.00	\$750.00
Bond - Data Projector	\$150.00	\$150.00	\$150.00	\$150.00
Rate is per hour - minimum 2 hour booking:				
Hall Hire - Standard rate	\$56.00	\$50.91	\$57.00	\$51.82
Hall Hire + Spaces 2 & 3 - Standard Rate	\$73.00	\$66.36	\$75.00	\$68.18
Hall, Spaces 2 & 3, Kitchen & Dining Room - Standard rate	\$90.00	\$81.82	\$92.00	\$83.64
Hall, Kitchen & Dining Room - Standard rate	\$68.00	\$61.82	\$70.00	\$63.64
Kitchen & Dining Room - Standard rate	\$21.00	\$19.09	\$22.00	\$20.00
Space 2, Space 3 or Dining Room - Standard rate	\$21.00	\$19.09	\$22.00	\$20.00
Spaces 2 & 3 combined - Standard rate	\$27.00	\$24.55	\$28.00	\$25.45
Lounge - Standard rate	\$27.00	\$24.55	\$28.00	\$25.45
Centre - Standard rate	\$98.00	\$89.09	\$100.00	\$90.91
Corner Room or Coopers Room - Standard Rate	\$21.00	\$19.09	\$22.00	\$20.00
Hall Hire - Friday and Saturday after 6pm				
Hall Hire + Spaces 2 & 3 - Friday and Saturday after 6pm	\$109.00	\$99.09	\$112.00	\$101.82
Hall, Spaces 2 & 3, Kitchen & Dining Room - Friday and Saturday after 6pm	\$126.00	\$114.55	\$130.00	\$118.18
Hall, Kitchen & Dining Room - Friday and Saturday after 6pm	\$102.00	\$92.73	\$105.00	\$95.45
Kitchen & Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$32.00	\$29.09
Space 2, Space 3 or Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$32.00	\$29.09
Spaces 2 & 3 combined - Friday and Saturday after 6pm	\$41.00	\$37.27	\$42.00	\$38.18
Lounge - Friday and Saturday after 6pm	\$41.00	\$37.27	\$42.00	\$38.18
Centre - Friday and Saturday after 6pm	\$150.00	\$136.37	\$155.00	\$140.91
Corner Room or Coopers Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$31.00	\$28.18
Centre - Extended Use - 2 or more consecutive days. (Per day 9am-6pm, evenings included free)	\$882.00	\$801.82	\$900.00	\$818.18
Payments to join activities in the Community Centre (Per person) - Snooker, social groups, mah-jong.	\$1.00	\$0.91	\$1.00	\$0.91
Community Fitness Classes -				
Keep-fit	n/a	n/a	\$3.00	\$2.73
Yoga, Tai Chi	n/a	n/a	\$4.00	\$3.64

COMMUNITY SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
<u>Ballroom - Community</u>				
Bond - Customer required to leave credit details	\$300.00	\$300.00	\$300.00	\$300.00
Bond - High Risk (18th or 21st party etc.)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Mon-Thurs 9am - 6pm	\$275.00	\$250.00	\$280.00	\$254.55
6pm - 12am	\$480.00	\$436.37	\$495.00	\$450.00
9am - 1:30pm or 1:30pm - 6pm	\$210.00	\$190.91	\$215.00	\$195.45
9am - 12am	\$700.00	\$636.37	\$720.00	\$654.55
Friday 9am - 6pm	\$275.00	\$250.00	\$280.00	\$254.55
6pm - 12am	\$700.00	\$636.37	\$720.00	\$654.55
9am - 1:30pm or 1:30pm - 6pm	\$210.00	\$190.91	\$215.00	\$195.45
9am - 12am	\$830.00	\$754.55	\$855.00	\$777.27
Saturday / Sunday 9am - 6pm	\$700.00	\$636.37	\$720.00	\$654.55
/ Public Holidays 6pm - 12am	\$700.00	\$636.37	\$720.00	\$654.55
9am - 1:30pm or 1:30pm - 6pm	\$350.00	\$318.19	\$360.00	\$327.27
9am - 12am	\$1,040.00	\$945.46	\$1,070.00	\$972.73
Weekend 6pm Fri - midnight Sun.	\$2,080.00	\$1,890.93	\$2,140.00	\$1,945.45
Extended Use- 2 or more consecutive weekdays. Per day (includes evenings)	\$275.00	\$250.00	\$280.00	\$254.55
Setting Up purposes only (per 4 hours) only applies to evening bookings 6pm to midnight.	\$75.00	\$68.18	\$80.00	\$72.73
<u>Ballroom - Commercial</u>				
Bond	\$500.00	\$500.00		\$500.00
Mon-Thurs 9am - 6pm	\$420.00	\$381.82	\$430.00	\$390.91
6pm - 12am	\$720.00	\$654.55	\$740.00	\$672.73
9am - 1:30pm or 1:30pm - 6pm	\$305.00	\$277.28	\$315.00	\$286.36
9am - 12am	\$1,050.00	\$954.56	\$1,080.00	\$981.82
Friday 9am - 6pm	\$420.00	\$381.82	\$430.00	\$390.91
6pm - 12am	\$1,050.00	\$954.56	\$1,080.00	\$981.82
9am - 1:30pm or 1:30pm - 6pm	\$305.00	\$277.28	\$315.00	\$286.36
9am - 12am	\$1,260.00	\$1,145.47	\$1,300.00	\$1,181.82
Saturday / Sunday 9am - 6pm or 6pm - 12am	\$1,050.00	\$954.56	\$1,080.00	\$981.82
/ Public Holidays 9am - 1:30pm or 1:30pm - 6pm	\$520.00	\$472.73	\$535.00	\$486.36
9am - 12am	\$1,570.00	\$1,427.29	\$1,615.00	\$1,468.18
Weekend 6pm Fri - midnight Sun.	\$3,140.00	\$2,854.57	\$3,230.00	\$2,936.36
Extended use - 2 or more consecutive weekdays (Per day - includes evenings)	\$420.00	\$381.82	\$430.00	\$390.91
Setting Up purposes only (per 4 hours) only applies to evening bookings 6pm to midnight.	\$105.00	\$95.46	\$110.00	\$100.00
<u>Atrium</u>				
<i>An hourly rate applies to all use of the Atrium as follows:</i>				
Commercial use (groups/organisations engaged in profit making activities)	\$165.00	\$150.00	\$165.00	\$150.00
Local non-profit organisations	\$110.00	\$100.00	\$110.00	\$100.00
Local Community groups (non-profit organisations located in or providing services to the residents of Burnside).	\$55.00	\$50.00	\$55.00	\$50.00
Art Exhibitions - Venue fee				
<i>Art exhibitions are charges per exhibition:</i>				
Non-profit organisations, community groups or local residents located in Burnside who wish to have an exhibition.	\$53.30	\$48.45	\$53.30	\$48.45
Group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work.	\$106.60	\$96.90	\$106.60	\$48.45
Launch Fee - any group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work.	\$53.30	\$48.45	\$53.30	\$48.45
<u>Dulwich Community Centre</u>				
Daisy Salotti Hall (rear)	\$36.00	\$32.73	\$36.00	\$32.73
Fergusson Hall (front)	\$36.00	\$32.73	\$36.00	\$32.73
Fergusson Hall & Meeting	\$44.00	\$40.00	\$44.00	\$40.00
Meeting Room	\$18.00	\$16.36	\$18.00	\$16.36
Library	\$14.00	\$12.73	\$14.00	\$12.73
Centre	\$92.00	\$83.64	\$92.00	\$83.64

COMMUNITY SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Lunch Program				
Community Care Lunch Program				
Main / Vegetarian Meal & Desert	\$8.50	\$7.73	\$8.50	\$7.73
Main / Vegetarian Meal only	\$7.50	\$6.82	\$7.50	\$6.82
*Bread, butter, tea, coffee and cordial, included at no extra charge				
Pepper Street Gallery				
Workshop space				
Workshop space - Standard Hire	\$9.85	\$8.95	\$10.15	\$9.12
Workshop space - Program groups Hire	\$11.22	\$10.25	\$11.55	\$10.25
Workshop space - Commercial Hire	\$15.35	\$13.97	\$15.80	\$14.21
Workshop space - Casual	\$4.10	\$3.73	\$4.20	\$3.78
Exhibition Space				
- Single Artist/External Artist Group	\$343.00	\$312.13	\$343.00	\$312.13
- Internal Group Exhibition	\$34.85	\$31.53	\$34.85	\$31.53
- Large Internal Group Exhibition	\$15.85	\$14.42	\$15.85	\$14.42
ASSET SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Cemetery				
Magill Cemetery Columbarium Wall				
Single Internment (30 year lease)	n/a	n/a	\$1,900.00	\$1,727.27
Double Internment (30 year lease)	n/a	n/a	\$3,600.00	\$3,272.73
Tenure top-up increments per year - Single	\$38.50	\$35.00	\$55.00	\$50.00
Tenure top-up increments per year - Double	\$71.50	\$65.00	\$100.00	\$90.91
Bronze "Niche Wall" Plaque	\$550.00	\$500.00	\$600.00	\$545.45
Tennis Court Hire				
Casual Commercial Hire (price per court per hour)				
<i>Please note that community discounts may apply as per Policy</i>				
Weekend & Public Holiday rate (per hour)	\$11.00	\$10.00	\$11.00	\$10.00
Weekday rate (per hour)	\$8.00	\$7.27	\$8.00	\$7.27
Long Term Commercial Hire (Price per court per hour- minimum one booking per week x 16 weeks)				
Weekend & Public Holiday rate (per hour)	\$10.00	\$9.09	\$10.00	\$9.09
Weekday rate (per hour)	\$7.00	\$6.36	\$7.00	\$6.36
Variation to Hire booking after permit sent	\$10.00	\$9.09	\$10.00	\$9.09
Lost permit / re-issue of permit (no changes)	\$5.00	\$4.55	\$5.00	\$4.55

ASSET SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Swimming Pool Fees				
School Concession 1 hr	\$2.60	\$2.34	\$2.60	\$2.34
School Concession 2 hr	\$3.10	\$2.79	\$3.10	\$2.79
Pool Hire	\$205.00	\$184.50	\$300.00	\$272.73
Burnside Senior Sw im Class	\$9.80	\$8.82	\$9.80	\$8.82
Burnside Senior Sw im 10-visit pass	\$88.00	\$80.00	\$88.00	\$80.00
General Admission	\$6.50	\$5.85	\$6.50	\$5.85
Concession, Students & Children 4 & over	\$5.50	\$4.95	\$5.50	\$4.95
Children under 4 - (accompanied by paying adult)	no charge	no charge	no charge	no charge
Spectators	\$4.80	\$4.32	\$4.80	\$4.32
Family Pass	\$19.00	\$17.10	\$19.00	\$17.10
Squads	\$5.50	\$4.95	\$5.50	\$4.95
Spa / Steam Only	\$5.20	\$4.68	\$5.20	\$4.68
Sw im / Spa / Steam	\$9.00	\$8.10	\$9.00	\$8.10
Concession Sw im / Spa / Steam	\$8.00	\$7.20	\$8.00	\$7.20
Season Pass (Adult - includes spa / steam)	\$330.00	\$297.00	\$330.00	\$297.00
Season Pass (Adult concession - includes spa / steam)	\$300.00	\$270.00	\$300.00	\$270.00
Season Pass (Child - pool only)	\$270.00	\$243.00	\$270.00	\$243.00
Adult Multi-pass Book 30 tickets	\$147.00	\$132.30	\$147.00	\$132.30
Adult Multi-pass Book 10 tickets	\$57.00	\$51.30	\$57.00	\$51.30
Children/ Concession Multi-pass Book 30 tickets	\$120.00	\$108.00	\$120.00	\$108.00
Children/Concession Multi-pass Book 10 tickets	\$48.00	\$43.20	\$48.00	\$43.20
Adult Sw im/ spa/ steam Book 10 tickets	\$79.00	\$71.10	\$79.00	\$71.10
Adult Spa/ steam only Book 10 tickets	\$40.00	\$36.00	\$40.00	\$36.00
Lane Hire	\$17.00	\$15.30	\$25.00	\$22.73
Lane Hire - Regular User Groups	\$17.00	\$15.30	\$25.00	\$22.73
Lockers	\$1.00	\$0.90	\$1.00	\$0.90
Function Room Hire (per hour)	n/a	n/a	\$42.00	\$38.18
Rubbish Collection				
The cost of the supply and delivery of a 240 litre green organics or 240 litre reuse/recycle bin over that approved within the Kerbside Waste Policy.	\$87.00	\$87.00	\$87.00	\$87.00
The cost of the supply and delivery of a 140 litre general waste bin over that approved within the Kerbside Waste Policy.	\$87.00	\$87.00	\$118.00	\$118.00
The cost of the supply and delivery of an additional 140 litre green organics or reuse/recycle bin over that approved within the Kerbside Waste Policy.	\$39.00	\$39.00	\$39.00	\$39.00
The purchase cost of the supply of an additional Kitchen Organics Basket.	\$8.50	\$8.50	\$8.50	\$8.50
Cost per roll of 150 compostable bin liner bags (over and above annual supply)	\$12.00	\$12.00	\$12.00	\$12.00
Cost per bin to upgrade/downgrade (i.e. swap bin size)	\$17.00	\$17.00	\$17.00	\$17.00
Annual Service Charge (service collection) per bin for additional leased bins	\$48.00	\$48.00	\$48.00	\$48.00
<i>NB: All other work will be subject to quotation to cover actual costs incurred.</i>				
Compost Bins				
Compost Bins	\$35.00	\$31.82	\$36.00	\$32.73
Compost Aerator - Stainless Steel	\$16.00	\$14.55	\$16.00	\$14.55
Compost Aerator - Powder coated steel	\$14.00	\$12.73	\$14.00	\$12.73
Sharps Containers				
<i>Sale of needle/sharps containers</i>				
1.4 Litre	\$6.00	\$5.45	\$6.00	\$5.45
5 Litre	\$10.00	\$9.09	\$10.00	\$9.09
Donating a Memorial Council Bench Seat with Plaque				
<i>The request by residents for the donation of a bench seat in a reserve with a memorial plaque</i>	\$1,611.50	\$1,465.00	\$1,800.00	\$1,636.36

CITY DEVELOPMENT & SAFETY (Statutory fees under the Development Act change on 1 July each year)				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Advertising in newspaper as required under the Development Act				
Category 3	\$500.00	\$454.55	\$500.00	\$454.55
Lodgement fees under the Development Act				
Under \$5,000	\$57.00	\$57.00	\$59.00	\$59.00
Over \$5,000	\$122.00	\$122.00	\$126.00	\$126.00
Building rules fees under the Development Act				
Building Work:				
Minimum Fee	\$62.00	\$56.36	\$64.00	\$59.09
Class 1, 2 & 4	\$2.76	\$2.51	\$2.83	\$2.57
Class 3, 5 & 6	\$3.66	\$3.33	\$3.75	\$3.41
Class 7 & 8	\$2.43	\$2.21	\$2.50	\$2.27
Class 9a	\$4.15	\$3.77	\$4.26	\$3.87
Class 9b	\$3.65	\$3.32	\$3.74	\$3.40
Class 10, 10a, & 10b	\$0.82	\$0.75	\$0.84	\$0.76
Demolition:				
Minimum Fee	\$62.00	\$56.36	\$64.00	\$59.09
Class 1, 2 & 4	\$0.55	\$0.50	\$0.57	\$0.51
Class 3, 5 & 6	\$0.73	\$0.67	\$0.75	\$0.68
Class 7 & 8	\$0.49	\$0.44	\$0.50	\$0.45
Class 9a	\$0.83	\$0.75	\$0.85	\$0.77
Class 9b	\$0.73	\$0.66	\$0.75	\$0.68
Class 10, 10a, & 10b	\$0.16	\$0.15	\$0.17	\$0.15
Development plan assessment fee				
Under \$10,000	\$35.50	\$35.50	\$36.50	\$36.50
\$10,000 - \$100,000	\$98.00	\$98.00	\$100.75	\$100.75
\$100,000 +	0.125%	0.125%	0.125%	0.125%
Public Notification Fee (category 2 & 3) under the Development Act	\$97.50	\$97.50	\$100.00	\$100.00
Referral fees under the Development Act				
<\$1,000,000	\$202.50	\$202.50	\$208.00	\$208.00
=>\$1,000,000	\$340.00	\$340.00	\$350.00	\$350.00
Consent to Development at Variance with Building Rules under the Development Act	\$142.00	\$129.00	\$145.00	\$131.81
Non-complying Development Fee under the Development Act	\$116.00	\$116.00	\$122.00	\$122.00
Application for assignment of, or change in, classification of a building under the Development Act	\$62.00	\$56.36	\$66.00	\$60.00
Certificate of Occupancy Fee under the Development Act				
Building (2-9)	\$40.50	\$36.82	\$42.00	\$38.32
Application for issue of Schedule of Essential Safety Provisions under the Development Act	\$88.00	\$80.00	\$90.00	\$81.82
Referral to Building Rules Assessment Commission under the Development Act				
Standard	\$286.00	\$286.00	\$264.00	\$264.00
Class 1 & 10	\$448.00	\$448.00	\$481.00	\$481.00
Class 2 to 9	\$983.00	\$983.00	\$1,012.00	\$1,012.00
Plan Search				
Inspection of Approved Works	\$50.00	\$45.45	no charge	no charge
Requests for Information				
Photocopying A4	\$0.55	\$0.55	\$1.00	\$0.91
Photocopying A3	\$1.10	\$1.10	\$2.00	\$1.82
Plan Search photocopy fee of \$25, includes 10x A4/A3 pages, or 2x A2/A1/A0 pages, thereafter the following charges apply per page:				
A4 B&W	\$1.00	\$1.00	\$1.00	\$0.91
A4 Colour	\$2.00	\$2.00	\$2.00	\$1.82
A3 B&W	\$2.00	\$2.00	\$2.00	\$1.82
A3 Colour	\$4.00	\$4.00	\$4.00	\$3.64
A2/A1/A0	\$10.00	\$10.00	\$10.00	\$9.09
Certificate of Title				
Development application lodgement requires a current CT	\$30.00	\$30.00	\$30.00	\$30.00
Copies of plans during Public Notification period in relation to Category 2 & 3 Development Applications	\$25.00	\$22.73	\$25.00	\$22.73

CITY DEVELOPMENT & SAFETY (RANGERS)				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Possum boxes and traps				
Possum Nesting Box Purchase	\$45.00	\$40.91	\$45.00	\$40.91
Possum Nesting Box Purchase & Two Week Trap Hire	\$45.00	\$40.91	\$45.00	\$40.91
Possum Trap Hire (14 days)	\$17.00	\$15.45	\$17.00	\$15.45
Possum Trap Cleaning Fee	\$8.50	\$7.73	\$8.50	\$7.73
Possum Trap Bond	\$110.00	\$110.00	\$110.00	\$110.00
Possum Trap Weekly Late Fee (or part thereof)	\$8.50	\$7.73	\$8.50	\$7.73
Possum Trap Additional Weekly Hire (or part thereof)	\$8.50	\$7.73	\$8.50	\$7.73
Possum Trap Minor damage	\$21.00	\$19.09	\$21.00	\$19.09
Possum Trap Damage beyond repair	\$110.00	\$100.00	\$110.00	\$100.00
Cat Control				
Cat Trap Bond	\$100.00	\$100.00	\$100.00	\$100.00
Dog Control				
<i>Impounding & dog destruction</i>				
After hours pick-up fee	\$95.00	\$95.00	\$85.00	\$85.00
Kennel impound fee	\$30.00	\$30.00	\$25.00	\$25.00
Dog Expiations				
Unregistered dog	\$80.00	\$80.00	\$80.00	\$80.00
Dog wandering at large	\$80.00	\$80.00	\$80.00	\$80.00
Dog not wearing ID or collar	\$80.00	\$80.00	\$80.00	\$80.00
Barking dog	\$105.00	\$105.00	\$105.00	\$105.00
Defecating in a public place	\$55.00	\$55.00	\$55.00	\$55.00
Dog attack	\$210.00	\$210.00	\$210.00	\$210.00
Rushing/Chasing vehicles	\$105.00	\$105.00	\$105.00	\$105.00
Dog Registration				
Guide Dogs/Therapeutic Dogs	no charge	no charge	no charge	no charge
Greyhounds - Full Registration	\$12.00	\$12.00	\$14.00	\$14.00
Greyhounds - Full Registration, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Full registration	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Trained	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Trained, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Trained, Micro chipped	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Trained, Micro chipped, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Micro chipped	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Desexed, Micro chipped, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Micro chipped	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Micro chipped, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Micro chipped, Trained	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Micro chipped, Trained, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Trained	\$12.00	\$12.00	\$14.00	\$14.00
Working Dog - Trained, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Ordinary - Full registration	\$60.00	\$60.00	\$65.00	\$65.00
Ordinary - Concession	\$30.00	\$30.00	\$32.50	\$32.50
Ordinary - Desexed	\$36.00	\$36.00	\$39.00	\$39.00
Ordinary - Desexed, Concession	\$18.00	\$18.00	\$19.50	\$19.50
Ordinary - Desexed, Trained	\$30.00	\$30.00	\$34.50	\$34.50
Ordinary - Desexed, Trained, Concession	\$15.00	\$15.00	\$17.25	\$17.25
Ordinary - Desexed, Trained, Micro chipped	\$24.00	\$24.00	\$28.00	\$28.00
Ordinary - Desexed, trained, Micro chipped, Concession	\$12.00	\$12.00	\$14.00	\$14.00
Ordinary - Desexed, Micro chipped	\$30.00	\$30.00	\$32.50	\$32.50
Ordinary - Desexed, Micro chipped, Concession	\$15.00	\$15.00	\$16.25	\$16.25
Ordinary - Micro chipped	\$54.00	\$54.00	\$58.50	\$58.50
Ordinary - Micro chipped, Concession	\$27.00	\$27.00	\$29.25	\$29.25
Ordinary - Micro chipped, Trained	\$48.00	\$48.00	\$52.00	\$52.00
Ordinary - Micro chipped, Trained, Concession	\$24.00	\$24.00	\$26.00	\$26.00
Ordinary - Trained	\$54.00	\$54.00	\$58.50	\$58.50
Ordinary - Trained, Concession	\$27.00	\$27.00	\$29.25	\$29.25

CITY DEVELOPMENT & SAFETY (RANGERS)				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Dog Registration				
Percentage rebate for Partial Year Registration (New Dogs Registered between 1st January and 31st May each year)	n/a	n/a	50%	50%
New Dog Promo Fee in June each year	n/a	n/a	\$5.50	\$5.50
Replacement with or without concession	\$5.50	\$5.50	\$5.50	\$5.50
Transfer with or without concession	\$5.50	\$5.50	\$5.50	\$5.50
Penalty Late Fee (charged if dog is registered after 31st August each year)	n/a	n/a	\$10.00	\$10.00
<i>Please note : Dog registration fees do not attract GST</i>				
Expiations – Littering				
Littering	\$315.00	\$315.00	\$315.00	\$315.00
Expiations – Parking				
167 Stopping where 'no parking' sign applies	\$83.00	\$83.00	\$85.00	\$85.00
168 (1) Stopping where 'no parking' sign applies	\$66.00	\$66.00	\$68.00	\$68.00
169 Stopping on road with continuous yellow edge line	\$83.00	\$83.00	\$85.00	\$85.00
170(1) Stopping in an intersection	\$83.00	\$83.00	\$85.00	\$85.00
170(2) Stopping within 20 metres of intersection with traffic lights	\$83.00	\$83.00	\$85.00	\$85.00
170(3) Stopping within 10 metres of intersection without traffic lights	\$83.00	\$83.00	\$85.00	\$85.00
171(1) Stopping on or near children's crossing	\$83.00	\$83.00	\$85.00	\$85.00
172(1) Stopping on or near pedestrian crossing (except at intersection)	\$83.00	\$83.00	\$85.00	\$85.00
173(1) Stopping on or near marked foot crossing (except at intersection)	\$83.00	\$83.00	\$85.00	\$85.00
174(1) Stopping at or near bicycle crossing lights (except at intersection)	\$83.00	\$83.00	\$85.00	\$85.00
175(1) Stopping on or near level crossing	\$83.00	\$83.00	\$85.00	\$85.00
176(1) Stopping on clearway	\$232.00	\$232.00	\$239.00	\$239.00
177(1) Stopping on freeway	\$232.00	\$232.00	\$239.00	\$239.00
178 Stopping in emergency stopping lane	\$232.00	\$232.00	\$239.00	\$239.00
179(1) Stopping in loading zone	\$58.00	\$58.00	\$60.00	\$60.00
179(2) Stopping in loading zone - exceeding time in loading zone	\$58.00	\$58.00	\$60.00	\$60.00
180(1) Stopping in truck zone	\$58.00	\$58.00	\$60.00	\$60.00
181(1) Stopping in works zone	\$58.00	\$58.00	\$60.00	\$60.00
182(1) Stopping in taxi zone	\$111.00	\$111.00	\$114.00	\$114.00
183(1) Stopping in bus zone	\$111.00	\$111.00	\$114.00	\$114.00
184(1) Stopping in minibus zone	\$83.00	\$83.00	\$85.00	\$85.00
185(1) Stopping in permit zone	\$58.00	\$58.00	\$60.00	\$60.00
186(1) Stopping in mail zone	\$58.00	\$58.00	\$60.00	\$60.00
187(1) Stopping in bus lane, transit lane or truck lane	\$232.00	\$232.00	\$239.00	\$239.00
187(2) Stopping in bicycle lane	\$232.00	\$232.00	\$239.00	\$239.00
187(3) Stopping in tram lane or on tram tracks	\$232.00	\$232.00	\$239.00	\$239.00
188 Stopping in shared zone	\$58.00	\$58.00	\$60.00	\$60.00
189(1) Double parking	\$83.00	\$83.00	\$85.00	\$85.00
190(1) Stopping in or near safety zone	\$58.00	\$58.00	\$60.00	\$60.00
191 Stopping near obstruction	\$101.00	\$101.00	\$104.00	\$104.00
192(1) Stopping on bridge, causeway, ramp or similar structure	\$83.00	\$83.00	\$85.00	\$85.00
192(2) Stopping in tunnel or underpass	\$101.00	\$101.00	\$104.00	\$104.00
193(1) Stopping on crest or curve outside built-up area	\$101.00	\$101.00	\$104.00	\$104.00
194(1) Stopping near fire hydrant etc.	\$66.00	\$66.00	\$68.00	\$68.00
195(1) Stopping at or near bus stop	\$83.00	\$83.00	\$85.00	\$85.00
196(1) Stopping at or near tram stop	\$83.00	\$83.00	\$85.00	\$85.00
197(1) Stopping on path, dividing strip or nature strip	\$83.00	\$83.00	\$85.00	\$85.00
198(1) Obstructing access to and from footpath ramp, etc.	\$66.00	\$66.00	\$68.00	\$68.00
198(2) Obstructing access to and from driveway, etc.	\$66.00	\$66.00	\$68.00	\$68.00
199(1) Stopping near post-box	\$83.00	\$83.00	\$85.00	\$85.00
200(1) Stopping heavy or long vehicle on road outside built-up area except on shoulder of road	\$101.00	\$101.00	\$104.00	\$104.00
200(2) Stopping heavy or long vehicle on road in built-up area for longer than permitted time	\$101.00	\$101.00	\$104.00	\$104.00
201 Stopping on road with 'bicycle parking' sign	\$58.00	\$58.00	\$60.00	\$60.00
202 Stopping on road with 'motor bike parking' sign	\$58.00	\$58.00	\$60.00	\$60.00
20.3(1) Stopping in parking areas for people with disabilities	\$320.00	\$320.00	\$330.00	\$330.00
205(1) Parking for longer than indicated where 'permissive parking' sign applies	\$44.00	\$44.00	\$45.00	\$45.00

CITY DEVELOPMENT & SAFETY (RANGERS)				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Expiations – Parking				
207(2) Failing to pay fee, etc. for parking where fees payable	\$44.00	\$44.00	\$45.00	\$45.00
208(1) Failing to park on road (except in median strip parking area) in accordance with rule-parallel parking	\$58.00	\$58.00	\$60.00	\$60.00
210(1) Failing to park in accordance with rule - angle parking	\$58.00	\$58.00	\$60.00	\$60.00
211 Parking on road etc. where 'park in bays only' sign applies	\$58.00	\$58.00	\$60.00	\$60.00
211(2) Parking in parking bays - failing to park vehicle wholly within parking bay	\$58.00	\$58.00	\$60.00	\$60.00
211(3) Parking in parking bays - failing to park long or wide vehicle in minimum number of parking bays needed to park vehicle	\$44.00	\$44.00	\$45.00	\$45.00
174B Further offence	\$44.00	\$44.00	\$45.00	\$45.00
Impounding of Vehicles				
Impounding of Vehicles	\$157.00	\$157.00	\$300.00	\$300.00
Advertisement Fee	\$45.45	\$45.45	\$160.00	\$160.00
Mini Skip Permit				
14 day permit - more than 3 days notice	\$30.00	\$27.27	\$35.00	\$31.82
14 day permit - rapid processing (less than 3 business days notice)	\$35.00	\$31.82	\$40.00	\$36.36
Additional Weekly permit (or part there of)	\$15.00	\$13.64	\$17.50	\$15.91
Lost permit / re-issue of permit	\$5.00	\$4.55	\$5.00	\$4.55
Outdoor Dining				
<i>Permit for outdoor cafes & dining inc applications and transfers</i>				
Application/Displaying of goods	\$32.80	\$32.80	\$32.80	\$32.80
Trading of goods	\$29.30	\$29.30	\$29.30	\$29.30
Trading of goods - inner shopping complex location	\$37.30	\$37.30	\$37.30	\$37.30
Trading Permits				
Application / Displaying of goods	\$32.80	\$32.80	\$32.80	\$32.80
Use of Road Reserves for Commercial Purposes				
New bollard installed (per)	n/a	n/a	\$200.00	\$181.82

LIBRARY				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Library Charges				
Lost Library Items	Replacement	cost	Replacement	cost
Overdue Items: notice fee	n/a	n/a	\$5.00	\$4.55
Interstate Inter-Library Loans	\$16.50	\$15.00	\$16.50	\$15.00
Library Bags	\$1.50	\$1.36	\$1.50	\$1.36
Replacement Cards	\$2.50	\$2.27	\$2.50	\$2.27
Book Discussion - external groups (per annum per group)	\$155.00	\$140.91	\$155.00	\$140.91
Late payment fee	n/a	n/a	\$10.00	\$9.09
Book Discussion - internal groups (per annum per person)	n/a	n/a	\$20.00	\$18.18
Late payment fee	n/a	n/a	\$2.50	\$2.27
Printing & Photocopying				
<i>All other printing, microfilming, photocopying & facsimile services or facilities</i>				
Fax : Local (per page)	\$1.10	\$1.00	\$1.50	\$1.36
Photocopying:				
A4 black & w hite	\$0.20	\$0.18	\$0.20	\$0.18
A3 black & w hite	\$0.40	\$0.36	\$0.40	\$0.36
A4 colour	\$1.00	\$0.91	\$1.00	\$0.91
A3 colour	\$2.00	\$1.82	\$2.00	\$1.82
Publications				
<i>Sale of books, trail and road maps</i>				
"Speaking of the Past"	\$5.00	\$4.55	\$5.00	\$4.55
"Burnside Then & Now "	\$15.00	\$1.36	\$15.00	\$13.64
"Walking Tours"	no charge	no charge	no charge	no charge
Events				
Spend the Evening	\$6.00	\$5.45	\$8.00	\$7.20
Coffee Chat	\$3.00	\$2.73	\$5.00	\$4.55
Children's Events	\$3.00	\$2.73	\$5.00	\$4.55
Special Library event	\$10.00	\$9.09	\$10.00	\$9.09
Special Library event	\$15.00	\$13.64	\$15.00	\$13.64
Special Library event	\$20.00	\$18.18	\$20.00	\$18.18
Children's Special event	\$10.00	\$9.09	\$10.00	\$9.09
Children's Special event	\$6.00	\$5.45	\$6.00	\$4.45
Courses				
Computer Courses (per hour)	\$15.00	\$13.64	\$15.00	\$13.64
Computer Courses - concession (per hour)	\$7.50	\$6.82	\$7.50	\$6.82
Toy Library				
Membership				
Per Term	\$16.00	\$14.55	\$16.00	\$14.55
Per Annum	\$40.00	\$36.36	\$40.00	\$36.36
Per Term, Family Concession	\$14.00	\$12.73	\$14.00	\$12.73
Per annum, bulk borrowers e.g. Childcare centres, family day care	\$56.00	\$50.91	\$56.00	\$50.91
Holiday membership per 3 months	n/a	n/a	\$16.00	\$14.55
Short Term membership per 2 weeks	n/a	n/a	\$5.00	\$4.55
Late Fee per item	\$5.00	\$4.55	\$5.00	\$4.55
Cleaning Fee per item	\$5.00	\$4.55	\$5.00	\$4.55
Loss of packaging per item	\$5.00	\$4.55	\$5.00	\$4.55
Loss of barcode per item	\$5.00	\$4.55	\$5.00	\$4.55

ENGINEERING SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Street Closure				
Per Closure - Weekday	\$100.00	\$100.00	\$102.50	\$102.50
Per Closure - Weekend	\$200.00	\$200.00	\$205.00	\$205.00
To Produce Traffic Management Plan	\$50.00	\$50.00	\$51.25	\$51.25
Hoarding				
Per 10 sq metre or part thereof per month or part thereof	\$25.00	\$25.00	\$25.63	\$25.63
Street Light Modifications				
Replace standard luminaire with AeroScreen style - situational cost recovery	\$200.00	\$200.00	Full Cost recovery	Full Cost recovery
Tourist Directional Signs				
Full supply and install costs plus 50% of administrative cost to applicant.	Full cost	Full cost	150% Full cost	150% Full cost
INFORMATION SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Council Documents				
<i>Photocopying & copies of Council documents</i>				
A4 black & w hite	\$0.25	\$0.25	\$0.20	\$0.18
A3 black & w hite	\$0.35	\$0.35	\$0.40	\$0.36
A4 colour	n/a	n/a	\$1.00	\$0.91
A3 colour	n/a	n/a	\$2.00	\$1.82
A1 black & w hite	\$2.60	\$2.60	\$2.60	\$2.60
Printed extracts of Assessment Record Information	\$20.00	\$18.18	\$20.00	\$18.18
Provision of Address Information to Third Party Service Providers. House number to allotment number. Charge per property	\$3.00	\$2.73	\$3.00	\$2.73
Investigation and Archival Retrieval from Assessment Record where information not readily available from current data. Per half hour	\$35.00	\$31.82	\$35.00	\$31.82
<i>NB: Administrative cost per half hour of processing to produce the requested information.</i>				
GIS print	\$5.60	\$5.60	\$5.60	\$5.60
Annual Report / Annual Business Plan	no charge	no charge	no charge	no charge
Council Documents - Freedom of Information				
<i>Freedom of Information Act applications in relation to Council documents</i>				
Application to access council documents	\$30.50	\$30.50	\$30.50	\$30.50
Application for review of a determination	\$30.50	\$30.50	\$30.50	\$30.50
Staff time spent	\$11.40	\$11.40	\$11.40	\$11.40
<i>NB: If information relates to personal affairs of the applicant - first two hours are free then above fees apply thereafter.</i>				
Photocopies of documents	\$0.20	\$0.20	\$0.20	\$0.20
Written transcripts of documents	\$6.80	\$6.80	\$6.80	\$6.80
<i>NB: Any information accessed in the form of a copy of photograph, x-ray, video tape, computer tape, or computer disk - the actual cost will be incurred by the applicant. Any cost for postage or delivery will also be incurred by the applicant.</i>				
FINANCE				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Council Documents				
Copy of Rate Notice - hardcopy	\$10.00	\$9.09	\$10.00	\$9.09
Copy of Rate Notice - emailed	\$5.00	\$4.55	\$5.00	\$4.55
(House of Assembly & Council roll)	\$30.00	\$30.00	\$55.00	\$55.00
(House of Assembly & Council per ward)	\$15.00	\$15.00	\$22.00	\$22.00
Section 187(3)(e) - Certificate of Liabilities on rates and charges - Rating details provided within 8 days by written request.	\$29.75	\$29.75	\$29.75	\$29.75
Section 7 - Property details provided within 8 days by written request.	\$20.00	\$20.00	\$20.00	\$20.00
Urgent Fee for Section 7 or 187 Search - Urgent fee which is an additional charge to Search Fee.	\$10.00	\$10.00	\$10.00	\$10.00
This fee is applicable where a 24 hour turnaround is required for a Search.				
Plan Search	\$30.00	\$30.00	\$37.00	\$37.00
Certificate of Title Search	\$30.00	\$30.00	\$37.00	\$37.00
Administration fee to reproduce cancelled cheques.			\$25.00	\$22.50

OPERATIONS SERVICES				
DESCRIPTION & COMMENTS	2013/14 Charges		2014/15 Charges	
	Inc. GST	Exc. GST	Inc. GST	Exc. GST
Road and Footpath Reinstatements				
<i>Reinstatement of roads, footpaths, paved areas & kerbing after work carried out by residents</i>				
Application fee	\$38.78	\$35.25	\$38.78	\$35.25
Reinstatement works	*	*		
<i>*NB: Reinstatement works will be subject to quotation to cover actual costs incurred.</i>				
Tree Removal and Replacement due to development				
<i>In accordance with the Urban Tree Strategy where a proposed development impacts a Council's street tree and approval has been given by Council (and DAP if a significant or regulated tree) for removal, there is an opportunity for applicants to pay for the removal and replacement (in an alternative location) of the suburb.</i>				
Tree Removal	**	**		
Tree Replacement	\$355.30	\$323.00	\$400.00	\$363.63
<i>**NB: Reinstatement works will be subject to quotation in accordance with the Urban Tree Strategy.</i>				