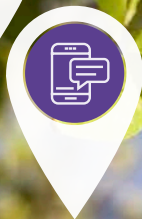
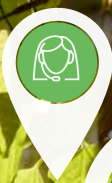




informed

2018/19 Annual Business Plan and Budget Summary



Your voice

Savings and efficiencies, to keep rate increases to a minimum, continue to be a key focus in the 2018/19 Annual Business Plan and Budget, helping to achieve a more productive and community focused Council. The Annual Business Plan and Budget ensures that Council can deliver on the *Strategic Community Plan: Be the Future of Burnside 2016-2023* in keeping with the Long-Term Financial Plan.

The presented budget delivers a 2.70 per cent rate increase while still providing the existing 118 targeted services and programs for our community. Feedback received through the engagement process indicated that 47.3 per cent of respondents supported the proposed 2.70 per cent rate increase that maintains current services with minor enhancements. A further 8.9 per cent of respondents supported a rate increase of greater than 2.70 per cent.

The community was asked for suggestions of projects that could improve their neighbourhood and a broad list of suggestions can be seen in the *2018/19 Draft Annual Business Plan and Budget: Results of community engagement* document on the Council website.

Cost of business

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

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

For the 2018/19 financial year the estimated COB increase is 4.20 per cent, an increase of 1.32 per cent from the 2017/18 COB of 2.88 per cent. This increase is in response to the key challenges outlined above.

Council can keep the rate increase below the COB rate, and consistent with the Local Government Price Index (LGPI, 2.9 per cent December 2017), through targeted savings.

The Annual Business Plan and Budget was adopted by the City of Burnside Council on 26 June 2018. This document is a summary of the Annual Business Plan and Budget for 2018/19, our highlights from 2017/18, and our rating strategy for the City.

Key challenges for 2018/19

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

The key challenges facing Council in 2018/19 include (but are not limited to):



A third year of targeted savings of \$590,000 (1.5 per cent of revenue per annum).



Costs for the 2018 Local Government Election of \$150,000.



An estimated cost increase of \$400,000 relating to the international recyclable waste ban policy.



The solid waste levy increase of \$104,000.



Reduction of the Roads to Recovery funding of \$343,000.

539

people completed a survey for this consultation

38

project ideas from the community to improve the local neighbourhood

47.3 %

survey respondents supported the 2.7 per cent rate increase

15

people attended the public meeting

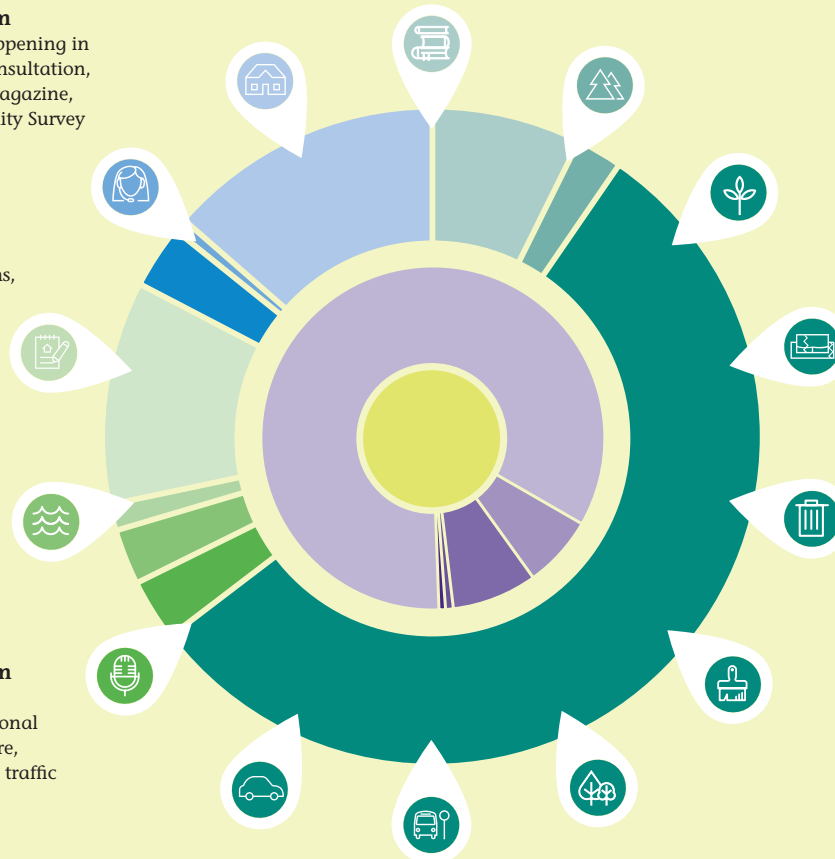
Our finances

Where funds will go \$46.26m

- Library and Community Learning: \$3.42m**
Library materials, toy library, outreach library service (library bus), author events, cultural days and history events
- Community Support and Wellbeing: \$1.02m**
Pepper Street Arts Centre, 3Rs program, Men's Shed, Community Transport, grants, sponsorship, Home Assist service
- City Maintenance and Waste Management: \$25.59m**
Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, tree planting, biodiversity nursery, tree maintenance, playground maintenance, verge mowing, park and reserve maintenance, hard waste collection, illegal dumping collection, maintenance assets and infrastructure
- Community Centres and Events: \$1.40m**
Managing school holiday programs and community centres across the City and coordinating events at the centres
- Communications and Engagement: \$1.24m**
So you can Have Your Say and find out what is happening in your community – website, social media, online consultation, Annual Report, Business Plan and Budget, Focus Magazine, eNews, community consultations, Annual Community Survey
- George Bolton Swimming Centre, Burnside: \$0.49m**
- City Development and Safety: \$5.33m**
Bushfire prevention, dog control and animal management, environmental health (immunisations, public health, food safety in food businesses), licensing, development applications, heritage
- Customer Experience: \$1.42m**
Call centre, after hours call centre, waste enquiries, possum and cat trap hire, bookings for parks, tennis courts and banners, venue hire, parking permits, new resident information, possum box sales, compostable bags, compost bin sales
- Strategic Projects: \$0.19m**
For projects such as Conyngham Street Depot Redevelopment, Magill Village Master Plan, Kensington Gardens Reserve Master Plan, Constable Hyde Memorial Gardens redevelopment
- Assets and Infrastructure Upgrades: \$6.34m**
For new, upgrade and renewal of footpaths, roads, drains, culverts, stormwater pits and kerbs, recreational facilities, open space, buildings (library, Civic Centre, community centres), bins, street furniture, lighting, traffic control devices

Where funds come from \$46.74m

- Rates: \$39.18m**
A property tax that is the main source of income for Council
- User and Statutory Charges: \$3.15m**
Statutory: fees/fines levied through animal registrations, development fees and parking fines
User: charges for using specific Council services eg hire of Council facilities
- Grants and Subsidies: \$3.78m**
From state and federal governments
- Reimbursements: \$0.30m**
Reimbursements for private works and from insurances and workers compensation claims
- Other income: \$0.33m**
Interest earned, rebates received, income from recyclables



Rates

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

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

The City of Burnside's Rating Policy provides detail on land valuations and valuation objectives. Council's rating strategy can be found in the full 2018/19 Annual Business Plan and Budget document which is available to download from www.burnside.sa.gov.au

2.70 per cent average rate increase across the City means an average rate across all properties of \$1,824/year or \$35/week:



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

* These figures are based on approximate apportionments of total Operating Income and Expense and are based on average rates (across all properties) of \$1,824 per annum (\$35/week)

Achievements and initiatives from the Strategic Plan

These are highlights of our 2017/18 achievements and 2018/19 strategic initiatives.

Our 2017/18 achievements

- Urban Forest Interactive, mapping over 40,000 trees, was launched.

- A new Work Order system for the Works Depot was implemented improving the efficiency of Depot work operations.

- Electronic Rates Notices were introduced for ratepayers' convenience and for waste reduction.



- Delivery of 18 km of block paved footpaths, 15 km of resurfaced roads and 7.4 km of new kerb and gutters.
- Extensive engagement was undertaken on the future of the Constable Hyde Memorial Garden and a master plan has now been developed for the space with work commencing in August 2018.



- The City of Burnside partnered with the City of Norwood Payneham & St Peters to promote businesses on Magill Road as one unified precinct.

- Funding was secured from the state Power Line Environment Committee to underground the power lines along Magill Road from Windsor Avenue to St Bernards Road.

- The Australia Day ceremony welcomed 75 new residents from 18 countries.

- Work continued to improve the health of our urban waterways, biodiversity and safety of our Hills Face reserves with the removal of foreign trees such as olives, hawthorne and Aleppo pine.



- The first strategic Annual Community Survey was undertaken and the key service area considered most important to our community is 'Build Burnside' that incorporates infrastructure, street and public cleansing, maintenance of parks and reserves, community facilities and maintenance of street and reserve trees.

- New wayfinding, historical and information signage was installed in Hazelwood Park as guided by the Hazelwood Park Conservation Management Plan.

- The Conyngham Street Depot Master Plan was approved by Council for the purposes of commencing construction on the new facility that will feature a new Men's Shed, Biodiversity Conservation Nursery, Community Garden and a reconfigured Council Depot.

- Live streaming and recordings of Council meetings commenced providing greater community accessibility to Council meetings, and awareness of the decision making process.

Strategic Initiatives for 2018/19

Providing and maintaining high quality services and programs for our community.

- Continued commitment to the Brown Hill Keswick Creek Project; a collaboration between the Cities of Burnside, Mitcham, Unley, West Torrens and the Corporation of the City of Adelaide to develop a Stormwater Management Plan for the Brown Hill and Keswick Creek catchment.

- Skate Park Research project to investigate possible locations for a skate park in the City of Burnside.

- Up to \$1.5m to undertake construction at the Conyngham Street Depot and for Civic Centre upgrades.

- \$400,000 committed to new footpath construction and \$600,000 for new drainage.

- Continue with upgrades to traffic signals to LED technology through the Traffic Signals Light Emitting Diode (LED) Upgrade project.



- Implementation of the Canopy Action Plan to address tree loss through community education and participation in Urban Forest Management.

- Early remedial works, monitoring and surveys will be undertaken to implement the recommendations of the Mount Osmond Road Stability Assessment report.



- An update and extension of the Hills Face Reserve Vegetation Management Plan to guide future biodiversity and bushfire fuel management actions.

- Design and implement upgrades to reserves, playgrounds, sports fields and tennis courts in line with the Asset Management Plan.

- Introduction of a Burnside Work for the Dole Conservation Project, subject to federal government approval, to provide extra resources and increased levels of activity to maintain environmental assets while assisting individuals to gain job ready skills.

- Continue work on the Efficiency and Effectiveness Program targeting internal process and business improvements across internal services.

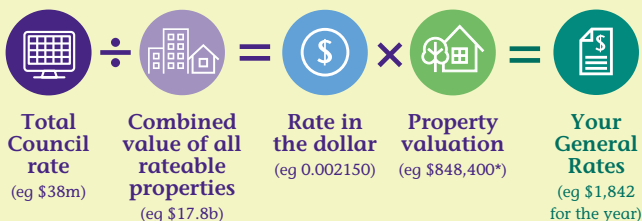
- Pilot of a Place Making Grants project offering small grants to residents, schools and businesses to transform their local streets, laneways, parks and footpaths.

A complete listing of the 2017/18 achievements will be presented in the 2017/18 Annual Report due for publication in December 2018. A full listing of all projects that will be implemented in 2018/19 can be found in the complete Annual Business Plan and Budget at www.burnside.sa.gov.au or from the City of Burnside Civic Centre.

Calculating your rates

The City of Burnside uses valuations from the State Valuation Office. If you do not agree with the Valuer General's valuation of your property, please contact the State Valuation Office within 60 days of receiving your Annual Rates Notice at GPO Box 1354, Adelaide SA 5000; telephone 1300 653 345; email lsgobjections@sa.gov.au; online at www.landservices.sa.gov.au

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



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

** A differential general rate of 150 per cent is charged for vacant land.

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

For more information

The complete 2018/19 Annual Business Plan and Budget document can be found at www.burnside.sa.gov.au or collect a copy from the City of Burnside Civic Centre.

Details on rates, application forms for rate rebates and hardship relief can be found at www.burnside.sa.gov.au

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



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