



...informed



2021/22
Annual
Business Plan
and Budget
Summary

Julita Krej, a new
Burnside Citizen at
the 2021 Ceremony

As we enter year two of the COVID-19 pandemic, some members of our community are still experiencing social and economic hardships. For many, the past year has been the toughest time of their lives, and the future still holds challenges. Council is working to minimise the financial strain on our community by freezing rates for a second consecutive year.

This summary of the Annual Business Plan highlights Council's key priorities for the 2021/22 financial year in addition to providing information on how Council's funds will be allocated, with a commitment to continue the 118 services currently provided and maintaining more than \$676m of community assets to agreed condition levels.

It also reflects on the previous year's achievements.

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

Rating History

(Average % increase compared to the Local Government Price Index and the Cost of Business)



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

For the 2021/22 financial year the estimated COB to deliver existing services is 2.50 per cent. However, through prudent financial management, Council has been able to approve a rates freeze for the second year in a row and an operating surplus of \$1m which will be achieved through:

- \$750k in budgeted cost reductions;
- the inclusion of an additional \$387k stretch savings target; and
- Council exercising restraint over its finances while still achieving the goals of the strategic community plan Burnside 2030.

Our 2020/21 achievements



Council adopted its new [Strategic Community Plan - Burnside 2030](#).



Council has worked closely with Kurna Traditional Owners to see design completed and construction commencing on the [Kensington Gardens Reserve Project](#). Over 26,000 new native plants will be planted around a new wetland and complemented by a Kurna place of recognition and artworks. A community welcome day featuring a smoking ceremony and Welcome to Country, was hosted to celebrate the commencement of the project.



Work on the [Magill Village Project](#) saw the completion of undergrounding power lines and the detailed design to refresh the streetscape. Construction is to commence in the 2021/22 financial year.



A new business support program, [Propel SA](#), was launched by local councils Burnside, Campbelltown and Walkerville to support local business and encourage growth in the area.



Burnside's first [Disability Access and Inclusion Plan \(DAIP\)](#) was endorsed by Council. This plan strives to demonstrate our recognitions for the importance of inclusion, diversity and access for all.



The inaugural meeting of the City of Burnside Reconciliation Working Group took place to commence development of Council's first [Reconciliation Action Plan](#).





The **Shed** in Glenside officially opened. The Burnside Biodiversity Nursery relocated to the award winning Shed, complementing the unique community use space that includes a workshop and community garden alongside a fully operational Council depot.



Refurbishment works at the 95-year-old **Regal Theatre** were completed and the theatre reopened to the community following closures due to COVID-19 restrictions.



The future of the **Regal Theatre precinct** was considered by the community as work commenced on developing a master plan.



The **George Bolton Swimming Centre** opened with new Watch Around Water ratios and an online attendance booking system.



Detailed designs were completed for the refurbishment of the **Tusmore Wading Pool**.



The Master plan was completed for **Penfold Park**.



The **Burnside Ballroom** Tasmanian Oak floor was replaced.



The City of Burnside was named a '**Tree City of the World**' for the second consecutive year.



Installation of a memorial sculpture at the **Constable Hyde Memorial Garden** saw the completion of this project. The garden features a new playground with a 4 metre long blue-tongue lizard carved from a local fallen River Red Gum, new picnic tables, a redeveloped plaza area with a small avenue of trees.



Council announced a plan to achieve **carbon neutrality by 2030** supported by the adoption of a Climate Change Policy and an Environment Sustainability Strategy.



1,500 **trees** were planted on public land.



8,500 indigenous plants were grown at the **Burnside Biodiversity Nursery**.



11,000 plants were used in public and private **planting programs**.



The **Burnside Library** celebrated 60 years of operation.



Burnside hosted a **Community Summit** with some of SA's leading service providers and health experts to discuss a wide range of issues impacting our city, and to form the foundation for the work that Council does in the future.



A final design for the **Laurel Avenue Community Garden** was completed and construction work commenced.



At **Chambers Gully car park**, 32 extra spaces were created to meet demand for access to Chambers and Waterfall Gully.



Work on the **City Master Plan** commenced with 'Connecting People and Places' the first theme to be investigated.

A complete listing of the 2020/21 achievements will be presented in the 2020/21 Annual Report due for publication in December 2021. A full listing of all projects that will be implemented in 2021/22 can be found in the Annual Business Plan and Budget document at www.burnside.sa.gov.au or from the City of Burnside Civic Centre.

Where the
funds will go
\$50.03m

Our Finances

\$1.50m

Community Centres and Events

Managing school holiday programs and community centres across the City and coordinating events at the centres, Regal Theatre, Pepper Street Arts Centre.

\$1.32m

Communications and engagement

So you can Have Your Say and find out what is happening in your community – website, social media, online consultation, Business Plan and Budget, Focus newsletter, eNews, community consultations, Annual Community Survey.

\$0.49m

George Bolton Swimming Centre, Burnside

\$3.00m

Library and Community Learning

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

\$2.02m

Community Support and Wellbeing

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

\$18.27m

City maintenance and Traffic Management

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

\$3.93m

City Development and Safety

Bushfire prevention, dog control and animal management, Eastern Health Authority (immunisations, public health, food safety in food businesses), licensing, development applications, heritage, Rangers and compliance.

\$14.57m

Environment and Infrastructure Management

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

\$1.38m

Customer Experience

Call centre, after hours call centre, waste enquiries, possum and cat trap hire, bookings for parks, tennis courts and banners, venue hire, parking permits, new resident information, possum box sales, compostable bags, compost bin sales.

\$1.74m

Landscape Levy

The Regional Landscape Levy (previously known as the NRM Levy) is a State Government imposed tax, which councils are required to collect on behalf of the State Government under the Landscape South Australia Act 2019 with all funds going to the State Government and not the City of Burnside.

All enquiries or concerns about the Regional Landscape Levy should be directed to the Green Adelaide Board at www.landscape.sa.gov.au

\$1.81m

Strategic Projects

For projects such as Magill Village Master Plan and Kensington Gardens Reserve Master Plan.



Where funds
come from

\$51.06m

\$41.81m

Rates

Property tax is the main source of Council income.

\$3.33m

User and Statutory Charges

Statutory – fees/fines levied through animal registrations, development fees and parking fines.
User – charges for using specific Council services eg hire of Council facilities.

\$3.91m

Grants and Subsidies

From State and Federal Governments.

\$0.48m

Reimbursements

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

\$0.53m

Other income

Interest earned, rebates received, income from recyclables, investment income.

\$1.00m

Net Gain – Joint Ventures & Associates

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



Rates

Council is committed to fair and equitable rates with an average rate rise of zero per cent in 2021/22 (excluding growth).

The City of Burnside's Rating Policy provides detail on land valuations and valuation objectives. Council's rating strategy can be found in the full 2021/22 Annual Business Plan and Budget document which is available to read and download from www.burnside.sa.gov.au

The average rate of all properties in the City is \$1,917/year or \$36.86/week.

zero
per cent
average rate
increase across
the City

Where do your weekly rates go?

- \$2.29** Library and Community Learning
- \$1.54** Community Support and Wellbeing
- \$1.14** Community Centres and Events
- \$1.01** Communications and Engagement
- \$0.37** George Bolton Swimming Centre
- \$3.00** City Development and Safety
- \$1.06** Customer Experience
- \$11.12** Assets and Infrastructure Upgrades
- \$13.95** City Maintenance and Waste Management
- \$1.38** Strategic Projects

*These figures are based on approximate apportionments of total Operating Income and Expense and are based on average rates (across all properties) of \$1,917 per annum.

Average rate of
\$37
per week

Calculating your rates

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

The Office of the Valuer-General has undertaken the 'Revaluation Initiative' project to review South Australia's property values to improve the accuracy of valuations on individual properties.

This will mean that for some ratepayers, the valuations will increase significantly which will lead to an increase in rates payable for their properties.

Council has kept ratepayers in mind and is capping this increase so that no ratepayer will pay more than a 12.5 per cent increase in their rates compared to last year. Some ratepayers will pay lower rates than last year but overall, Council's total rate revenue will remain unchanged (due to the rates freeze).





Total Council rates
(eg \$40.6 m)



Combined value of all
rateable properties
(eg \$18.9 b)



Rate in the dollar
(eg \$0.0021445)



Property Valuation
(eg \$893,127)*



Your General Rates
(eg \$1,917) **

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

** the minimum rate in the City will be \$875.

Note: A differential general rate of 200 per cent is charged for vacant land.

Hardship relief is available for ratepayers who hold a current Seniors Card and on application are eligible to postpone any amount in excess of \$500 less any concession entitlement. Interest will accrue on postponed balances.

2021/22 initiatives

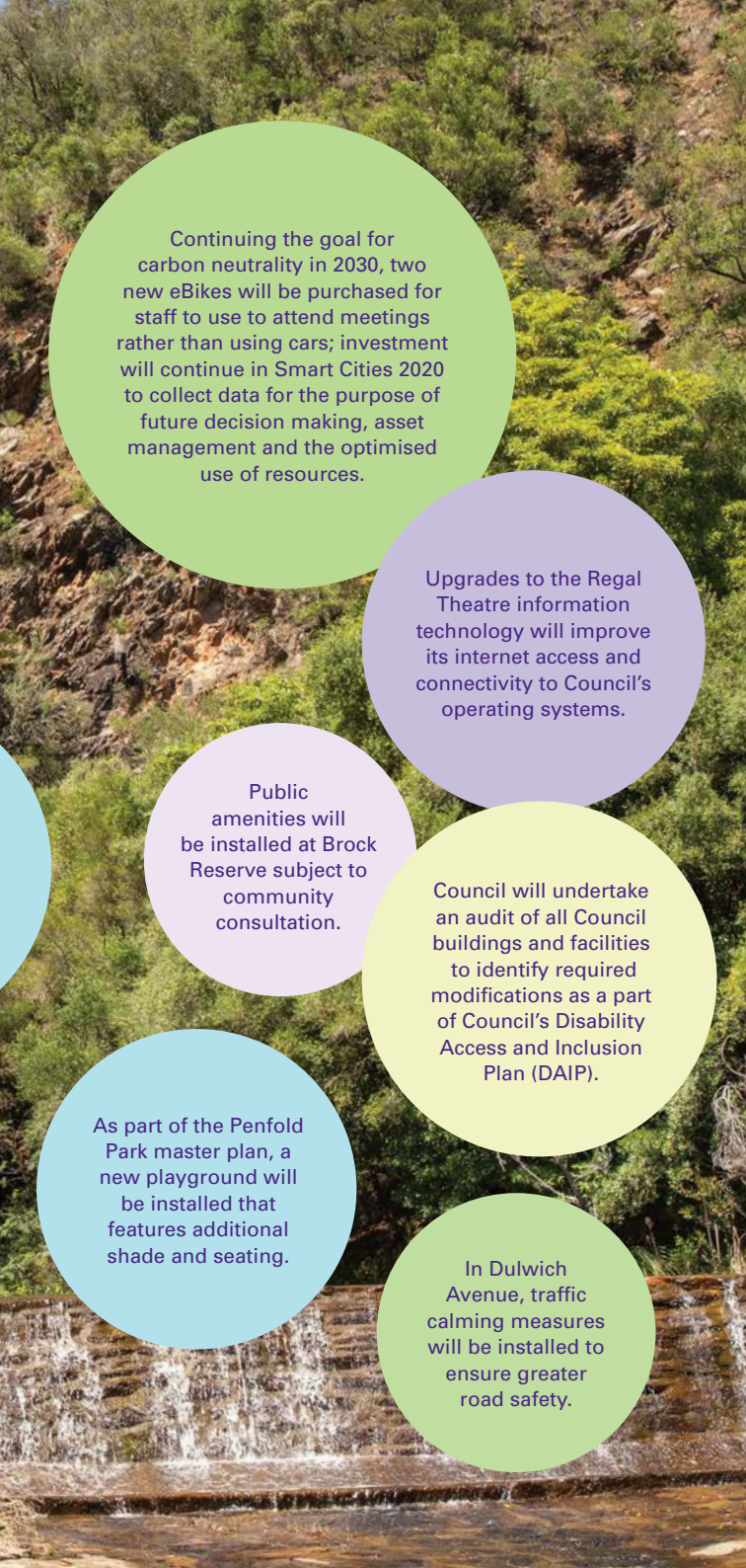
A Regal Theatre Precinct Master Plan will be developed with community input to provide a strategic approach to future works and use.

The City Master Plan (Urban Form and Transport) will be completed to set out Council's future vision for development, urban form, and traffic and transport for the City of Burnside.

Construction of the Magill Village Redevelopment, comprising the revitalisation of the Village Heart, is scheduled to commence.

A new wetland and reconfigured tennis courts will be constructed as part of the Kensington Gardens Reserve Master Plan.

Traffic control devices will be installed in Verdale Avenue, Linden Park, to improve traffic management for local residents.



Continuing the goal for carbon neutrality in 2030, two new eBikes will be purchased for staff to use to attend meetings rather than using cars; investment will continue in Smart Cities 2020 to collect data for the purpose of future decision making, asset management and the optimised use of resources.

Upgrades to the Regal Theatre information technology will improve its internet access and connectivity to Council's operating systems.

Public amenities will be installed at Brock Reserve subject to community consultation.

Council will undertake an audit of all Council buildings and facilities to identify required modifications as a part of Council's Disability Access and Inclusion Plan (DAIP).

As part of the Penfold Park master plan, a new playground will be installed that features additional shade and seating.

In Dulwich Avenue, traffic calming measures will be installed to ensure greater road safety.

New cycling infrastructure will see a wide, safe shared use path installed between Boucaut Street and the bottom of the South Eastern Freeway route, obviating the need for cyclists to cross the freeway at the current crossing point.

Construction of a new clubroom building for the Glenunga Tennis Club on Kingsley Avenue Reserve is almost complete.

An additional modular section for the popular pump track, #rideburnside, will be purchased.

A change room extension for the Old Collegians Rugby Club will see new female dedicated change rooms installed.

Electrification of the pool heating system will be undertaken to ensure the correct standard of heating at the George Bolton Swimming Centre, replacing the current gas boiler. The replacement will reduce Council's carbon footprint and is part of Council's commitment to become carbon neutral by 2030.



A new Sport and Recreation Strategy will be developed, including a community consultation process.

A Pedestrian Actuated Crossing will be installed on Greenhill Road in the vicinity of Hazelwood Park.

Restoration, rehabilitation and replanting of the indigenous species, along with installing a new irrigation system, will take place at the Linden Gardens Urban Biodiversity Reserve.

Improvements will be made to the Bonvue Avenue and Lascelles Avenue road reserve including new lawns, shrubs and bench seating.

A new master plan for Bell Yett Reserve will be undertaken incorporating community consultation and landscape design.

100 years of ANZAC Lookout Upgrade. The project is to design and reinvigorate the ANZAC lookout which includes landscaping, tree stumps removal, irrigation, improved and more accessible pathways, lighting, and modern amenities.



For more information

The complete 2021/22 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.



401 Greenhill Road, Tusmore SA 5065

PO Box 9, Glenside SA 5065 T 08 8366 4200

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