



sustainable



City of Burnside

Annual Business Plan and Budget

2013/14

Adopted at the Council meeting of 25 June 2013



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1. City of Burnside...at a glance

The City of Burnside is nestled between the foothills of the Mt Lofty Ranges and Adelaide. 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% of population
Voluntary Work	25% of population undertake voluntary work
Tertiary Qualification	46.7% of population have a tertiary qualification (Bachelor or higher degree, Advanced Diploma or Diploma)

*All data obtained from Australian Bureau of Statistics, [Census of Population and Housing](#) 2011. Compiled and presented in profile.id by Informed Decisions.



2. Message from the Mayor

The capital and operating expenditure plans in the 2013/14 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.

As here presented, the Annual Business Plan and Budget 2013/14 rely on an average rate increase of 3.9% (the lowest increase over the past four years) to achieve a modest operating surplus. This result is a marked improvement on the \$2.6 million operating deficit position this Council inherited in 2010/11 and is a more equitable proposition for present and future ratepayers.

I extend my thanks to community members who were involved in the Annual Business Plan and Budget consultation and engagement process. This final Plan aligns with what you told us. Considering this feedback we are confident that we are prioritising those services and programs that are important to you.

David Parkin
Mayor

3. Message from the CEO

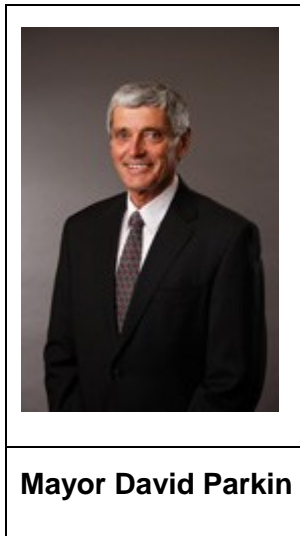
Council has prepared this 2013/14 Annual Business Plan and Budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay. This budget has been framed in the face of increasing external financial pressures on our bottom line. Like you, we are facing significant 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.





After delivering a comprehensive community engagement process which provided many and varied options for the community to participate in, we are confident this Annual Business Plan and Budget closely aligns with the priorities of our community. It also allocates funding to a number of innovative and exciting initiatives such as creating new or upgrading existing community assets including the Burnside Swimming Centre and Glenunga Community Hub.





Thank you for taking the time to read our Plan and contribute your ideas.





Paul Deb
CEO

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 for 2012/13

The following provides an outline of some achievement highlights from the 2012/13 Annual Business Plan and Budget grouped under our Strategic Community Plan Strategic Directions.

Our Integrated Urban Form and Living Spaces

Council spent significant funds in **Alexandra Avenue and Prescott Terrace**, Rose Park in relation to the iconic and culturally significant **War Memorial Avenue of Trees**. 14 War Memorial Trees were replaced in the 2012/13 financial year with established and mature Elms. Council also completed the installation of a new irrigation system within both Avenues. The irrigation system was designed to allow for the use of recycled water from the Glenelg to Adelaide Pipeline (GAP). 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.

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

- 752 metres of new underground drainage installed;
- 5,780 metres of kerb and gutter installed;
- 8,025 meters of footpath renewed, rehabilitated or constructed new;
- 625 meters of road pavement strengthened and resurfaced;
- 13.5 kilometres of road resurfaced; and
- 2 raised pedestrian crosswalks constructed to enhance pedestrian safety near shopping centres.

The **Brownhill Keswick Creek Project** saw a detention basin developed at Ridge Park (in the City of Unley) to assist with flood mitigation efforts and to reduce the impact of major flooding for the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.

Much work was completed in the City of Burnside's reserves and playgrounds. Council has relocated and replaced the **Chapel Street Playground** and provided additional equipment at **Mellor Reserve**. Council has also provided two new tennis courts with associated new fencing at **Kingsley Avenue Reserve**, along with new fencing at **Miller Reserve Tennis Court**. **Tusmore Wading Pool** also had a new pool pump installed to allow for continued high use during the busy summer months.

A **City-wide traffic study** which developed a model of traffic flows throughout most of the City streets was completed and will assist Council to predict changes to traffic flows arising from varying factors.

The 2012/13 financial year saw Council undertake various minor works at **40 community facilities** (including public toilets). This included, but not limited to, meter board upgrades, Disability Discrimination Access works, new roofing, lighting

and/or other works as appropriate. Minor works also occurred at five Council facilities including the Burnside Ballroom, Burnside Community Centre, Civic Centre, Burnside Library and Works Depot.

Our Protected and Valued Environment

A number of natural areas were highlighted for conservation works during the 2012/13 financial year. This included works to address high priority fire hazard sites in the **Southern Hills Face Reserves** as well as removal of woody weeds and revegetation works at **Zig Zag Reserve** and a new walking trail for **Auldana Drainage Reserve**.

Commencing on the 18 March 2013, for a four week period, Council undertook increased watering and fertilising to heat stressed trees. 4,156 additional tree waterings occurred which represented a 40% increase to the **tree watering program** over this period. This included 998 young street trees, 445 young reserve trees and 330 second generation trees and 755 mature trees. 74 older trees were also given further fertiliser to increase soil respiration.

Council also introduced the high performing **three bins and a kitchen organics basket system**. Residents have been provided a general waste bin (red lid) and recyclables bin (yellow lid) and an organics (green lid) bin, along with a kitchen organics basket. Fortnightly collections of organics (green lid) bins are now standard and residents no longer pay an additional fee for this service. In total Council delivered 59,969 new bins to residents and 18,958 Kitchen Food Waste Recycling Baskets (including a single roll of 150 compostable liner bags) across the City. The project also included the retrieval of more than 27,000 unwanted split and organic bins that were fully recycled into their useable parts.

Our Diverse, Supportive, Happy and Healthy People

In 2012/13, the **Burnside Library** added 7,769 new books, 3,205 periodicals, 1,609 DVDs, 581 CDs and 359 Spoken Word CDs to its collection.

As part of the implementation of Council's **Ageing Strategy**, Council has installed 15 **bench seats** along Greenhill Road, west of Burnside Village and the northern part of Glen Osmond Road, to assist residents walking to local shopping centres. Four new **bus shelters** were also installed in various locations throughout the City.

A number of major projects were also progressed, and include the following:

Glenunga Hub (Stage 1) - A draft design and concept was developed. Significant city wide community consultation has occurred which resulted in a revised project scope and concept to meet community needs. Following consultation, development of a detailed visionary draft Reserve Master Plan for the entire Glenunga Reserve has been completed. A Prudential Review (Local Government Act requirement) was undertaken and determined that Council has the ability to afford the project. Further community consultation is occurring regarding the draft Master Plan in June 2013.

Burnside Swimming Centre (Stage 1) - Detailed design and concept plans have been developed. Significant city wide consultation has occurred and a project concept has been revised to address community needs. Various minor capital upgrades have occurred throughout the site. A Prudential Review (Local Government Act requirement) was undertaken and determined that Council has the ability to afford the project.

Our Leading Inclusive and Connected Council

Community consultation on the City's draft **Strategic Community Plan – Be The Future of Burnside 2012-2025** was undertaken. Over 700 community members contributed to the consultation process. There was a high level of support provided by all respondents in all aspects of the draft Strategic Plan, either by supporting or strongly supporting the Vision, aspirational Strategic Directions and Desired Outcomes contained within the draft. As a result of the consultation, several suggested amendments were incorporated and it was adopted by Council on the 27 November 2012.

The inaugural **Annual Community Survey** was undertaken in February 2013 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 came from these questions are used to measure the Council's performance in delivering and achieving the Strategic Community Plan Desired Outcomes. It was also used to gather information from the community for helping to develop the future of the City, by collecting participant's ideas, opinions and priorities to guide future planning and this budget process.

For detailed information about all of Council's achievements, Council produces an **Annual Report**. This will be available from Council Offices and our website in the later part of 2013.



6. Community Engagement Results

The consultation for the Draft Annual Business Plan and Budget 2013/14 opened on 1 May and closed on 5 June 2013.

The consultation was publicised via the following channels:

- Engage.Burnside;
- Via email to the Engage Burnside mailing list;
- Advertisements in the Eastern Courier Messenger Column;
- On the City of Burnside Website; and
- Hard copy general distribution to every ratepayer (over 20,800) in the City of Burnside via Australia Post.

Council introduced a number of exciting ways for community members to have input and provide their feedback into the Draft 2013/14 Annual Business Plan and Budget. These included:

- Online Engagement Forum (engage.burnside);
- Budget Allocator Tool (available via our website);
- Community Forum (held on 22 May 2013); and
- In writing via hard copy or email.

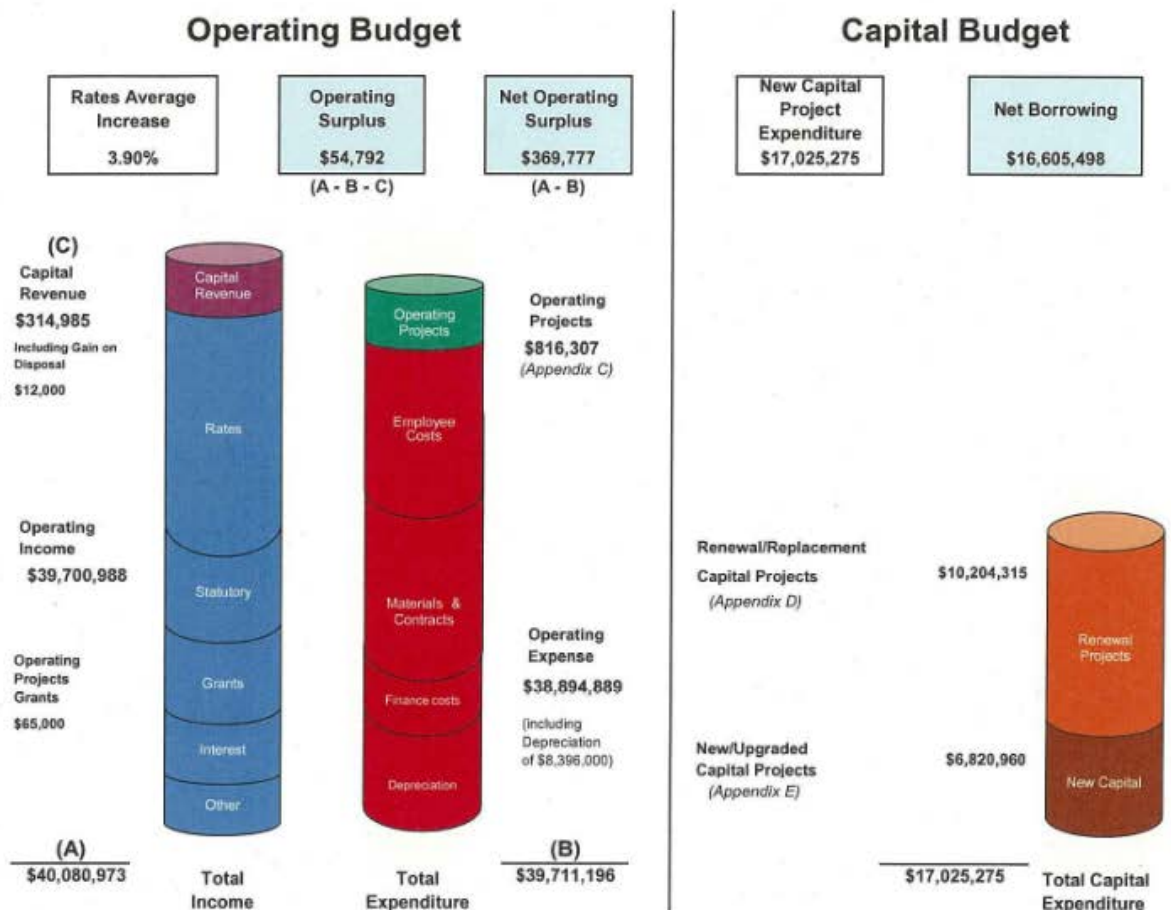
A total of 40 people responded to the consultation. All feedback was provided to Elected Members to formulate the final budget.



7. Budget Snapshot

Key highlights of the 2013/14 Annual Business Plan are:

	Proposed Budget 2013/14 \$	Adopted Budget 2012/13 \$
Operating Surplus (including Operating Projects)	54,792	(892,966)
Net Operating Surplus / (Deficit)	369,777	(708,778)
Capital Expenditure	17,025,275	13,449,405
Depreciation	8,396,000	8,800,000
Net Lending / (Borrowing)	(8,259,223)	(569,778)



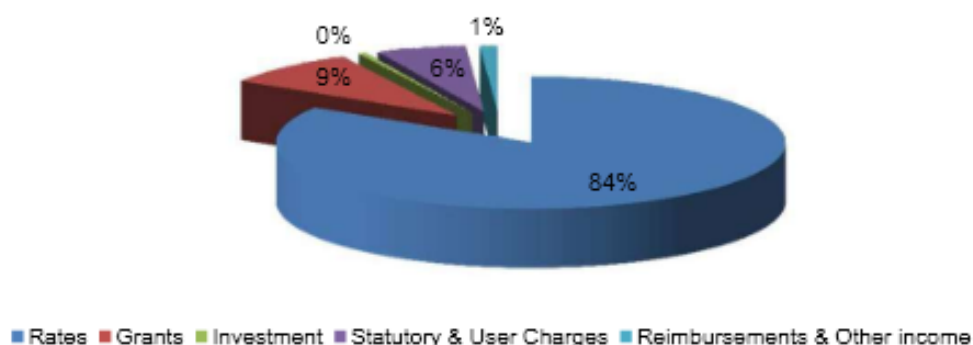
Operating Result - 2013/14

Council's 2013/14 and 2012/13 budget comparison is shown in the table below:

	2013/14 Proposed Budget (\$'000)	2012/13 Adopted Budget (\$'000)
Operating Surplus / (Deficit) (A)	806	(605)
New Operating Projects - Expenditure (B)	816	288
New Operating Projects - Grants (B)	(65)	-
	<hr/>	<hr/>
	751	288
Operating Surplus / (Deficit) (A-B) including New Operating Projects	55	(893)
Capital Revenues (C)	315	184
	<hr/>	<hr/>
Net Operating Surplus / (Deficit) (A-B+C)	370	(709)

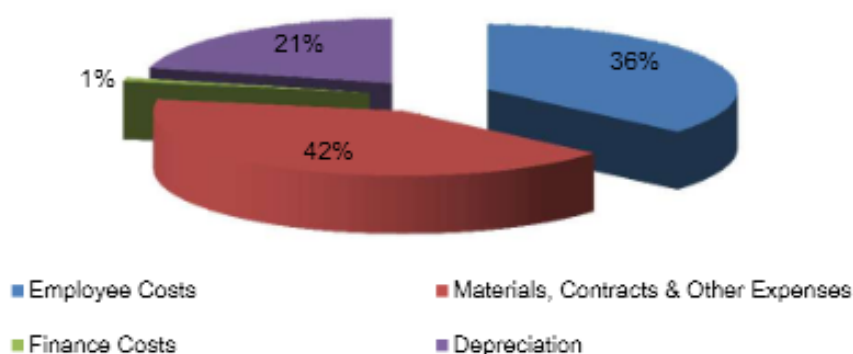
Council will fund its services in 2013/14 through a combination of revenue sources including rates, user and statutory charges, and grants. Revenue from rates is a major source of funds as illustrated in the following chart.

Operating Revenue Sources 2013/14



In accordance with the Annual Business Plan, Council will undertake various activities and will provide a diverse range of services in 2013/14. 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 2013/14



8. Annual Business Plan Highlights for 2013/14

Over the past year Council has received many great ideas for our City, including those received in our inaugural 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 Councils Strategic Community Plan and Long Term Financial Plan.

Annual Community Survey

The inaugural Annual Community Survey was undertaken in February 2013 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 their ideas, opinions and priorities to guide the future planning and budget allocation processes.

Top five respondent suggestions from the Community Survey were:

- Footpaths need repair and more footpaths needed;
- Maintain/preserve heritage trees/verges;
- More hard rubbish collection;
- Council should be in touch with residents/listen/consult/better communication through notification of works projects; and
- More rubbish collection for green waste.

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

The Council's overall priority for 2013/14 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 2013/14 Annual Business Plan and Budget is built around the four key Strategic Directions of our Strategic Community Plan. The following is a highlight of the new operating projects and capital projects that Council will be undertaking, which provide focus areas for:

Our Integrated Urban Form

- \$8,424,250 will be spent on operating and maintaining community assets including footpaths, roads, drainage and kerbs;
- \$200,000 on Bicycle Strategy implementation;
- \$7,000 on Heritage Awards; and
- Council will spend \$25,000 on a Regulated and Significant Tree Assistance Fund for community members.

Our Protected and Valued Environment

- \$217,000 will be spent on undertaking a waste audit to track the performance of green organics and food waste system as well as the provision of compostable bags to the community to assist them in the utilisation of the 3 Bin and a Basket System; and
- An additional \$441,000 will be spent on operating and maintaining our parks and reserves.

Our Diverse, Supportive, Happy and Healthy People

- Council will spend \$188,065 on providing community services to the community;
- Glenunga Hub Irrigation and Drainage Program for the ovals will cost \$300,000; and
- Council has budgeted \$2,912,000 on refurbishing the Burnside Swimming Centre and \$276,000 on the upgrade of the Centre.

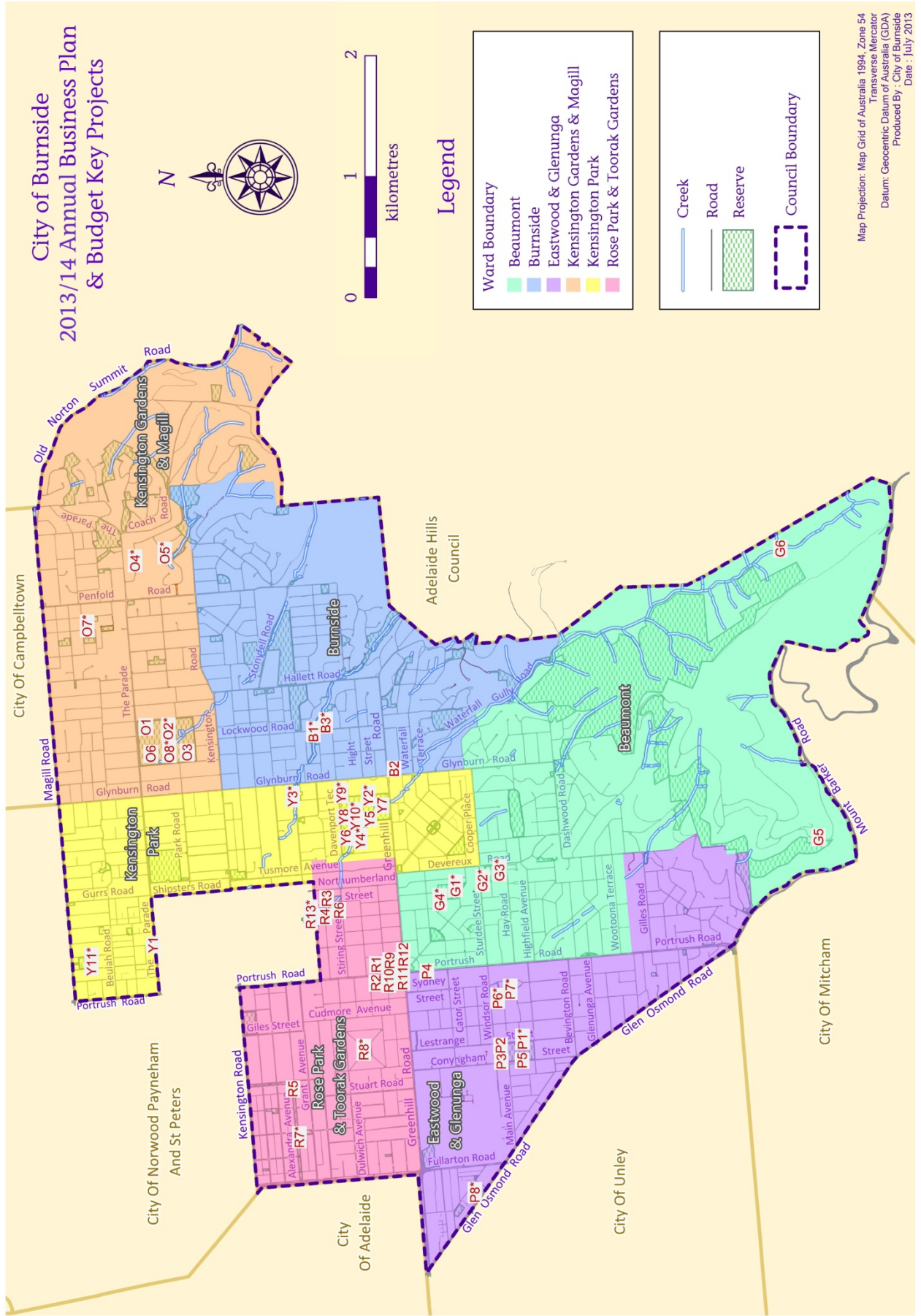
Our Leading, Inclusive and Connected Council

- Council has budgeted \$3,600,000 for the Glenunga Community Hub Strategic Project subject to final consultation with the community;
- \$1,121,307 on operating and maintaining Council assets including plant and vehicles;
- Council will spend \$45,000 on an Annual Community Survey;
- Provision of Defibrillators in Council buildings such as the Civic Centre, Depot and Pepper Street Arts Centre will cost \$9,960; and
- \$65,000 on a Library Management System.

In total (inclusive of the above) \$6,820,960 is to be spent on creating new or upgrading existing community assets; \$10,204,315 on renewal or replacement of existing community assets and \$806,307 on new operating projects.

9. 2013/14 Business Plan and Budget Key Projects Map

The following map shows key projects in the 2013/14 Annual Business Plan and Budget. The projects shown on the map are only those that are location specific. A list of all projects is provided throughout this document. Updates of project implementation will be available during the year on our website www.burnside.sa.gov.au



Beaumont Ward

Map_Code	Project_Number	Name	Cost
G5	PR/222	Mt Osmond Rd Landslip Management Project	\$11,000
G6	PR/228	Pedestrian Safety Project Waterfall Gully Road	\$58,000

Burnside Ward

Map_Code	Project_Number	Name	Cost
B2	PR/265	Refurbishments to Council Depot buildings	\$93,500

Eastwood & Glenunga Ward

Map_Code	Project_Number	Name	Cost
P2	PR/181	Glenunga Community Hub	\$3,550,000
P3	PR/224	Blackspot Program	\$23,000
P4	PR/260	Pedestrian Refuge Renewal Portrush Road	\$10,000
P5	PR/267	Glenunga Hub - Irrigation and Drainage Replacement	\$300,000

Kensington Gardens & Magill Ward

Map_Code	Project_Number	Name	Cost
O1	PR/126	Public Tennis Court Reconstruction	\$240,000
O3	PR/207	Kensington Gardens Reserve Car Park (by oval)	\$60,000
O6	PR/256	Burnside Adventure Park Upgrade-Kensington Garden Reserve	\$160,000

Kensington Park Ward

Map_Code	Project_Number	Name	Cost
Y1	PR/133	Pedestrian Signal upgrade The Parade	\$18,000
Y2	PR/185+PR/186+PR/191	Burnside Pool - pool cover winch - land rope reel - BBQ area	\$25,000
Y5	PR/246	Hazelwood Park creek line rehabilitation - stage 3	\$25,000
Y6	PR/257	Hazelwood Park Toilet redevelopment	\$130,000
Y7	PR/263	Burnside Swimming Centre - Upgrade	\$276,000
Y8	PR/264	Burnside Swimming Centre Project - Refurbishment	\$2,912,000

Rose Park & Toorak Gardens Ward

Map_Code	Project_Number	Name	Cost
R1	PR/120	Library Capital Budget	\$123,065
R2	PR/122	Civic Centre Playground	\$22,000
R3	PR/138	Tusmore Park Tennis Court Resurfacing	\$50,000
R4	PR/141	First Creek Erosion management - Tusmore Park	\$40,000
R5	PR/152	War Memorial Tree Replacement Program	\$25,000
R6	PR/192	Formalise main pathways in Tusmore Park	\$20,000
R9	PR/250	LLMS (Library Management System)	\$65,000
R10	PR/261	Refurbishments to the Burnside Ballroom	\$42,000
R11	PR/262	Refurbishments of Civic Centre	\$240,000
R12	PR/269	Civic Centre Solar Radiation Reflective Film	\$25,000

City Wide

Map_Code	Project_Number	Name	Cost	Ward
G1	PR/146	Local Playground Upgrades	\$290,000	Beaumont
G2		<i>Tregenza Oval</i> <i>Millers Reserve</i>		Beaumont
P1	PR/153	Sports Field Lighting	\$90,000	Eastwood & Glenunga
G3		<i>Glenunga Reserve</i>		Beaumont
G4		<i>Miller Reserve</i>		Beaumont
O2		<i>Tregenza Reserve</i>		Kensington Gardens& Magill
B1	PR/241	Pedestrian Bridge Renovation Program	\$25,000	Burnside
Y3		<i>Lockwood Road</i>		Kensington Park
Y4		<i>Rochester Street</i> <i>Waterfall Gully Road</i>		Kensington Park
P6		Sports and Recreation Facilities Refurbishments		Eastwood & Glenunga
P7	PR/266	<i>Glenunga Iannis Club</i>	\$95,000	Eastwood & Glenunga
P8		<i>Glenunga Croquet Club Inc</i>		Eastwood & Glenunga
O7		<i>Eastwood Community Centre Upgrade</i>		Eastwood & Glenunga
O8		<i>Magill Cemetery</i>		Kensington Gardens& Magill
Y9		<i>Kensington Gardens Reserve Toilets</i>		Kensington Gardens& Magill
Y10		<i>Swim Centre - main building</i>		Kensington Park
Y11		<i>Hazelwood Park singles toilets</i>		Kensington Park
B3		<i>Beulah Park Guides</i>		Kensington Park
R13	<i>Hubbe Court Art & Craft Centre</i> <i>Tusmore Book Mart</i>	Burnside		
O4	PR/223	Public lighting Management Program	\$20,000	Rose Park & Toorak Gardens
O5		<i>Rawson Penfold road</i>		Kensington Gardens& Magill
R7		<i>Mary Penfold road</i>		Kensington Gardens& Magill
R8		<i>Alexandra Avenue</i>		Rose Park & Toorak Gardens
		<i>Fergusson Square</i>		Rose Park & Toorak Gardens

10. 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 2013/14 has been prepared to:

- Provide a balanced budget position that reflects our communities needs and expectations;
- Avoid reducing services or service standards and the resulting impacts on our communities;
- 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 Strategic 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 Annual Business Plan and Budget 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 demonstrates our organisational planning and reporting.

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



How we report:

Be the Future of Burnside Progress Report against Annual Business Plan	Annual Report	Quarterly Departmental KPI Reports to Executive & Annual Departmental Report to Council	Individual Staff Performance Plans	Annual Community Survey
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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 2013/14 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; and
- Safety in the workplace.

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 in demographics, including cultural diversity and ageing population;
- Climate change preparations and carbon pricing; and
- Technological change and digital economy including social media and smart phone applications and communications technology that is more intuitive, reliable, and 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 communities. See section: Strategic Financial Processes for more information on this.

11. The Community's Vision – Be The Future of Burnside 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 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 also has a Corporate Plan which focuses 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 2013/14 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.

12. Strategic Financial Processes

Our financial planning processes ensure our long term financial sustainability can be maintained while meeting the needs and expectations of our communities and delivering Council's objectives as specified in the *Strategic Community Plan Be the Future of Burnside 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 communities and the organisation while also ensuring our long term sustainability and intergenerational equity.

12.1 Long Term Financial Plan

Each Year 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 2013/14 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. The LTFP will be updated following the adoption of this 13/14 Annual Business Plan and Budget.

12.2 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 balanced 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 balanced budget for 2013/14.

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

12.3 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 the Burnside community. Infrastructure and 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 Infrastructure and 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

12.4 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:

- 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	Proposed Budget 2013/14	Adopted Budget 2012/13	Audited Actuals 2011/12	Audited Actuals 2010/11
Operating Surplus/(Deficit)	Operating Surplus position by 2013/14	54,792	(892,966)	(524,143)	(2,091,492)
Operating Surplus/(Deficit) Ratio	=/> 0% by 2013/14	0%	(3%)	(2%)	(8%)
Net Financial Liabilities	Less than Total Annual Operating Revenue	12,808,015	8,507,966	1,349,000	1,825,000
New Financial Liabilities Ratio	Less than 100%	33%	23%	4%	5%
Asset Sustainability Ratio	Greater than 90% but less than 100% of depreciation over a 3 year period	121%	90%	68%	65%
	3 year average	93%	74%	74%	82%

13. Delivering Our Vision

Council's Strategic Community Plan 2012-2025 outlines a long term Vision for the City of Burnside and its community. In 2013/14 the City of Burnside proposes the following program of expenditure to meet the Vision and its Desired Outcomes. The following outlines our proposed capital works program, key projects and programs and services.



13.1 Capital projects to deliver our Vision

Capital Projects

New or Upgrade		Proposed Budget
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		
PR/122 - Civic Centre Playground This initiative involves building an attractive, durable and functional playground to be used by the community on the western side of the Bill Dean Lounge (adjacent Adelina's café). This space is currently vacant and would be extremely useful for families utilising Council facilities, particularly the newly relocated Toy Library, or using the café.		\$22,000
PR/146 - Local Playground Upgrades Upgrade of existing playgrounds at Tregenza Oval and Millers Reserve including addition relevant amenities such as seating, fencing and soft landscaping in reference to the existing Open Space Strategy and Playground Strategy. Both playgrounds have been on the replacement/renewal program for 3 years and are now non compliant with current standards.		\$290,000
PR/228 - Pedestrian Safety Project Waterfall Gully Rd Creation of a kerb and short retaining wall to create a narrow footpath adjacent the road near 166 Waterfall Gully Road (near the Park Gate).		\$58,000

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs	
Initiative		Proposed Budget
PR/224 - Blackspot Program Erect guard railing and install a sealed surface at a sharp bend in Haven Road. A submission for funding has been made to the State BlackSpot program for the full amount and the budget indicated is Council's portion only.		\$23,000
PR/230 - Brown Hill Keswick Implementation program Allowance for anticipated payments to projects related to the BHKC Stormwater Management (flood mitigation) project.		\$274,000
PR/256 - Burnside Adventure Park Upgrade-Kensington Gds Res The Burnside Adventure Park (BAP) is one of three regional playspaces. The Adventure Park was developed in 2004/05 and encompasses a range of unique play features. The existing impact rubber soft fall is now 9 years old and does not meet current safety standards and requires renewal. Council resolved (IE0037) to consider the integration of a Flying Fox within the BAP in the 2013/14 Business Plan.		\$160,000
PR/166 - Drainage Program The drainage program consists of installing pipes underground where the need is identified as part of the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.		\$235,000
PR/192 - Formalise main pathways in Tusmore Park Convert the primary foot paths in Tusmore park from gravel to a sealed surface.		\$20,000
PR/257 - Hazelwood Park Toilet redevelopment The existing toilet block located within the central northern section of Hazelwood Park requires redevelopment to address consistent and long standing issues of poor standards both in respect of service standards and non compliance with disability access. Council receives numerous written and verbal complaints regarding the poor standard of the infrastructure and quality of service provided.		\$130,000
PR/268 - New Bus shelter program In order to promote transit use as a viable alternative to the motor vehicle Council install bus shelters on highly patronised routes.		\$6,000
PR/259 - New Drainage installations Responding to a capacity study that highlighted potential under-capacity drainage systems, these projects will increase the capacity of targeted underground drainage pipes.		\$500,000

<p>PR/227 - New Footpath Construction program Construct new footpaths where gravel or no footpath at all exists.</p>	<p>\$410,000</p>
<p>PR/133 - Pedestrian Signal upgrade The Parade Replace obsolete controller gear and lamps within the pedestrian activated signal on The Parade at Duke Street. This will facilitate future maintenance and increase the visibility of the signals.</p>	<p>\$18,000</p>

<p>Desired Outcome:</p>	<p>1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.</p>	
<p>Initiative</p>		<p>Proposed Budget</p>
<p>PR/220 - Bicycle Strategy 13-14 Implementation Program Comprising Alexandra Super Route (school route facilities), Conyngham Roundabout reconfiguration (safety at the intersection), and an allocation for minor line marking as per the strategy (various unspecified improvements).</p>		<p>\$165,000</p>
<p>PR/156 - Traffic Calming Program 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.</p>		<p>\$330,000</p>

Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change	
Initiative		Proposed Budget
PR/269 - Civic Centre Solar Radiation Reflective Film North and west facing windows will experience significant solar heat in summer months, placing loads on the HVAC system. Reflective films can reduce solar radiation energy, delivering heat load savings up to 80%. This reflective film is proposed for the Civic Centre.		\$25,000
PR/161 - Electronic timers and light automation Lighting consists approximately 19.5% (614G/yr) of electricity purchased by Council each year, there are a number of energy saving opportunities available to deliver measurable cost savings including light automation systems and timers.		\$18,000
PR/167 - Skylights and air ventilation and extraction units Municipal Offices - Installation of ventilated skylights, air ventilation and extraction units will improve indoor air quality, provide natural ventilation and increase energy efficiency.		\$85,000
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		Proposed Budget
PR/258 - Building Disability Access Program A staged program of works to enable all Council owned buildings to meet disability access compliance requirements.		\$50,000

Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Proposed Budget
PR/263 - Burnside Swimming Centre - Upgrade A recent audit of the Burnside Swimming Centre has identified the need to renew plant equipment and re-tile pools. Undertaking this work provides the opportunity to consider other possible enhancements that could be carried out at the same time.		\$276,000
PR/181 - Glenunga Community Hub Council is currently developing a Master Plan for the Glenunga Reserve situated in Conyngham Street, Glenunga. The key components of the Master Plan (yet to be endorsed by Council) 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.		\$3,550,000

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		Proposed Budget
PR/108 - Mobile Workforce and VPN Upgrade This project allows for the implementation of a virtual private network to allow instant and stable access of Council systems and critical information by remote sites including the Pepper Street Art Gallery and the Burnside Swimming Pool. This project also enables a Council to gain significant cost savings and efficiency gains by reducing double handling through mobile workforce initiatives.		\$35,000
PR/89 - Provision of Defibrillators in Council buildings To provided defibrillators in the Civic Centre, Depot and Pepper Street Arts Centre for use in the event of medical emergencies.		\$9,960

Total New/Upgrade Capital Projects

\$6,820,960

Renewal or Replacement

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		Proposed Budget
PR/261 - Refurbishments to the Burnside Ballroom There are a number of refurbishments required within the Ballroom to conserve and enhance this State Heritage building. Works proposed are in accordance with the building's Heritage Conservation Plan.		\$42,000

Desired Outcome: 1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits		
Initiative		Proposed Budget
PR/191 - Burnside Pool - BBQ area Two BBQs in the pool area need replacing.		\$11,000
PR/186 - Burnside Pool - lane rope reel The current reel has reached end of serviceable life and needs replacement.		\$4,000
PR/185 - Burnside Pool - pool cover winch Pool cover winch is used to remove and place covers on pool each day. The current winch is approx 10 years old and reaching the end of its serviceable life. This equipment is required irrespective of which of the pool upgrade models is approved.		\$10,000
PR/207 - Kensington Gardens Reserve Car Park (by oval) Repair and reseal of car park damaged through age and tree roots.		\$60,000

<p>PR/126 - Public Tennis Court Reconstruction Kensington Gardens Reserve is one of three Regional Parks within the City's Open Space network. The initiative is directly associated with the reconstruction of four (4) existing courts located on the north western corner of the reserve. The playing surface and back stop fencing of all courts is now considered unacceptable considering the high rate of use.</p>	\$240,000
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<p>Desired Outcome: 1.6 - Fit for purpose and cost effective infrastructure that meets community needs</p>	
Initiative	Proposed Budget
<p>PR/157 - Footpath Program Renew hotmix footpath with block paved footpaths, rehabilitate hotmix surfaced footpaths in hotmix, and repair hotmix footpaths.</p>	\$1,090,000
<p>PR/172 - Improvements to Pepper Street Art Gallery A number of improvements are required at the Pepper Street Art Gallery.</p>	\$107,000
<p>PR/253 - Irrigation System Replacement Replacement of old and inefficient irrigation systems</p>	\$120,000
<p>PR/158 - Kerb Program 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>	\$1,519,000
<p>PR/222 - Mt Osmond Rd Landslip Management Project Construct drainage channels, revegetate slope, and waterproof the road surface of Mt Osmond Road where there is evidence of subsidence.</p>	\$11,000
<p>PR/164 - Pavement Program Renew road pavements that are showing serious signs of distress are rehabilitated and resurfaced.</p>	\$295,000
<p>PR/241 - Pedestrian Bridge Renovation Program Renovation / Replacement of Pedestrian Bridges across the City, that cross creeks within road reserves and park reserves.</p>	\$25,000

<p>PR/223 - Public lighting Management Program Replace lamps in several Council maintained public lights on Alexandra Avenue and The Penfold Estate area of Wattle Park, and to renew the wiring to decorative lighting at Ferguson Square.</p>	\$20,000
<p>PR/262 - Refurbishments of Civic Centre 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>	\$240,000
<p>PR/265 - Refurbishments to Council Depot buildings A number of internal and external refurbishments to the Depot and surrounding buildings (Horticulture, Truck Store and Tank) are required to effectively and efficiently manage these assets through the course of their lifecycle.</p>	\$93,500
<p>PR/205 - Replacement of Park Furniture Replacement of aged and damaged park furniture</p>	\$19,750
<p>PR/229 - Road Cracksealing program This program applies sealant to cracks on the road to waterproof the road seal and thus protect the pavement.</p>	\$42,000
<p>PR/225 - Road Resurfacing Program Renew the road surfaces to protect the underlying pavement and provide a smooth and dust free road.</p>	\$1,658,000
<p>PR/266 - Sports and Recreation Facilities Refurbishments A number of internal and external refurbishments to Council's sports and recreation building facilities in line with Asset Management Plans are required to effectively and efficiently manage the assets through the course of their lifecycle.</p>	\$95,000
<p>PR/153 - Sports Field Lighting Installation of five Sports Field Flood lighting towers to replace those removed after being found structurally unstable at Kensington Gardens Reserve, Miller Reserve, Tregenza Reserve and Glenunga Reserve (x2)</p>	\$90,000
<p>PR/138 - Tusmore Park Tennis Court Resurfacing The existing Tusmore Park tennis Courts (x 5) were last resurfaced in 1999. Given the high usage rates the surface of all courts has degraded to a level that now presents a moderate to high risk to court users. The program includes crack sealing, court levelling, resurfacing recoat and line marking to all courts.</p>	\$50,000

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.	
Initiative		Proposed Budget
PR/260 - Pedestrian Refuge Renewal Portrush Road Renew the current pedestrian refuge on Portrush Road between Cator Street and Greenhill Road.		\$10,000

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		Proposed Budget
PR/234 - Fences and Barriers Renewal Program Langman Reserve - Replace fencing and post and rail along Wyatt Road frontage		\$55,000

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			Proposed Budget
PR/267 - Glenunga Hub - Irrigation and Drainage Replacement As part of the Glenunga Hub project the irrigation and drainage systems for the ovals are to be renewed/replaced.			\$300,000

Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives		
Initiative			Proposed Budget
PR/264 - Burnside Swimming Centre Project - Refurbishment A recent audit of the Burnside Swimming Centre has identified the need to renew plant equipment and re-tile pools. Undertaking this work provides the opportunity to consider other possible enhancements that could be carried out at the same time.			\$2,912,000
PR/120 - Library Capital Budget 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.			\$123,065

Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable	
Initiative		Proposed Budget
PR/252 - Civic Centre Light Fleet Replacement 2013-14 Replacement and renewal of light fleet vehicles for the Civic Centre comprising 11 vehicles.		\$362,000
PR/112 - Plant Replacement - Light Fleet Depot based Replacement of 8 light fleet Depot vehicles, 7 of which are leased vehicles.		\$260,000
PR/119 - Plant Replacement - Major Plant Depot Based The replacement of 4 items of major plant. Chipper Truck, Chipper, Small Tipper Truck and Jack Hammer,		\$315,000
PR/121 - Plant Replacement - Minor Plant Depot Based The annual replacement of minor plant items used for the delivery of Operations Services		\$25,000

Total Renewal/Replacement Capital Projects

\$10,204,315

13.2 New operating 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		Proposed Budget
PR/101 - Heritage Awards The Council, in adopting a recommendation from the Community and Development Services Committee resolved that an Heritage Award program be considered during the 2013/14 annual business planning process.		\$7,000
PR/251 - Regulated and Significant Tree Assistance Fund The initiative is a continuation of a Council approved initiative in 2012/13 whereby funds are made available to assist people in managing the health of privately owned Regulated and Significant trees.		\$25,000
PR/152 - War Memorial Tree Replacement Program Council Resolution: C8129 (8/3/11)Resolution adopted a annual replacement of Historic Elm trees on an 'as needs' basis. This initiative addresses any tree replacements in the next available planting season (late April 2011).		\$25,000
Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits	
Initiative		Proposed Budget
PR/246 - Hazelwood Park creek line rehabilitation - stage 3 Rehabilitation of the section of creek line behind the swimming complex - stage 3.		\$25,000

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		Proposed Budget
PR/141 - First Creek Erosion management - Tusmore Park Install rock and/or gabion style barriers to halt the erosion of the bank downstream from the Tusmore Wading Pool.		\$40,000
PR/99 - Hazelwood Park Memorial Tree Avenue Management For the completion of the high priority works as detailed within the Hazelwood Park Memorial Tree Avenue Management Plan.		\$33,000
PR/239 - Sediment Removal K-Gdns and H-wood Pk Ponds Removal of sediment and silt collected in both Kensington Gardens and Hazelwood park ponds.		\$185,000

Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change	
Initiative		Proposed Budget
PR/165 - 3 Bins Waste Management Audit Undertake a full waste audit to provide feedback and results on the introduction of the new waste management system. Conditional Zero Waste SA grant funding requires a full waste audit undertaken to determine participation levels associated with the introduction of the Food Waste Recycling initiative. Refer to PR 159		\$32,000
PR/159 - Provision of compostable bags to all residents Supply and delivery of 23 000 rolls of compostable bags to all eligible properties within the City of Burnside		\$120,000

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.1 - A range of businesses and organisations that increase vitality and wealth in the City.	
Initiative		Proposed Budget
PR/271 - Economic Development Plan Develop an Economic Development Plan to facilitate investment, business growth and employment opportunities in the City of Burnside.		\$10,000

Desired Outcome:	3.3 - A safe community that values and supports its people	
Initiative		Proposed Budget
PR/242 - Woody Weedy Tree Removal Program Removing identified woody weedy trees at locations where they are causing environmental harm.		\$15,000

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		Proposed Budget
PR/123 - Annual Community Survey Conduct an annual survey of the community to gauge feelings and gain feedback on performance, aspirations and hot topics.		\$45,000

Desired Outcome:	4.3 - Delivery of good governance in Council business	
Initiative		Proposed Budget
PR/249 - Purchase of Trapeze software for Dev Services The initiative is part of the shift to an electronic environment for assessing applications by Development Services. The initiative involves the purchase and maintenance of 20 'Trapeze' licences (including training and installation).		\$41,224
PR/188 - Sentencing and Destruction Module - Records System Set up the Local Government General Disposal Schedule (GDS 20) and Retention Indexes in the records management system so that destructions of records in the system can take place in accordance with relevant legislation, using the 'Sentencing and Destruction' module.		\$11,583

Desired Outcome:	4.4 - A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development	
Initiative		Proposed Budget
PR/125 - Functional manual handling assessment	Functional assessment of high risk manual handling tasks undertaken by Operations Services workers in order to reduce the likelihood of injury.	\$8,500
PR/100 - Workplace Noise Assessment and Audiometric Testing	An assessment of all workplace across the City of Burnside in order to determine noise levels and exposure levels and then testing of staff likely to be exposed to noise hazards in order to comply with requirements contained within the Work Health and Safety Regulations.	\$5,000

Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable	
Initiative		Proposed Budget
PR/135 - Digital Design and Development Program	The Digital Design and Development Program is a multi-departmental proposal to achieve dozens of Council requirements through innovation, design and technology.	\$58,000

Desired Outcome:	4.7 - An empowered Council and Administration that is visionary and innovative in meeting community needs	
Initiative		Proposed Budget
PR/250 - 1LMS (Library Management System)	1LMS is a statewide initiative which enables patrons to access up 4 million items with one library card.	\$65,000

Total New Operating Projects

\$816,307

13.3 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 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>DEVELOPMENT SERVICES</p> <p>Development 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.</p> <p><u>Expenditure:</u> \$1,954,122 <u>Income:</u> (\$402,000)*</p> <p><u>Net:</u> \$1,552,122</p> <p>*This includes Development Act fees.</p>	<p>1.1 Conservation and enhancement of the historic character of the City</p> <p>1.3 Environmentally sustainable development which complements the City's character</p> <p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs</p>	<p>Heritage</p> <hr/> <p>Planning Assessment</p> <hr/> <p>Building Assessment</p> <hr/> <p>Development Compliance</p> <hr/> <p>Development Administration</p> <hr/> <p>Planning Policy</p>	<ul style="list-style-type: none"> • 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

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>COMMUNITY SERVICES</p> <p>Will develop and deliver innovative programs and services in response to community needs and to support the wellness and lifestyle choices of our community.</p> <p><u>Expenditure:</u> \$1,959,409 <u>Income:</u> (\$1,413,192)* <u>Net:</u> \$546,217</p> <p>*This includes Home Assist, 3R's 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>3.3 A safe community that values and supports its people</p> <p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</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> <p>Graffiti Removal Program</p> <p>Community Transport Program</p> <p>Community Lunch Program</p> <p>Home Assist</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

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>LIBRARY, LEARNING & 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> \$1,897,623 <u>Income:</u> (\$395,003)*</p> <p><u>Net:</u> \$1,502,620</p> <p>*This includes grant subsidies and user charges.</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p> <p>3.3 A safe community that values and supports its people</p> <p>3.4 A community that can access a range of information, services and opportunities that enhance their lives</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> <p>Volunteer Coordination</p> <p>Community Information</p> <p>Local History Service</p> <p>Library Lending Services</p> <p>Reference and Reader Advisory Services</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

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>COMMUNITY ENGAGEMENT</p> <p>Promote Council and the City through clear brand propositions and effective communication activities as well as creating an environment where customers (residents, ratepayers and visitors) are at the centre of our thinking and frontline service delivery. Inform the community, facilitate community participation and engagement in Council decision making and ensure our community use and visit the City safely</p> <p><u>Expenditure:</u> \$2,341,437 <u>Income:</u> (\$828,500)* <u>Net:</u> <u>\$1,512,937</u></p> <p>*This includes statutory charges predominately for animal and parking control.</p>	<p>3.3 A safe community that values and supports its people</p> <p>3.4 A community that can access a range of information, services and opportunities that enhance their lives</p> <p>4.1 Our community is actively engaged and involved in shaping the City's future</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>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs</p>	<p>Regulatory Services</p> <p>Eastern Health Authority</p> <p>Community Venue Hire</p> <p>Community Engagement</p> <p>Customer Service</p> <p>Communications</p>	<ul style="list-style-type: none"> Residents feel safe, healthy and connected to their community Community services are promoted and partnerships developed with other service providers Participation rates and community awareness of opportunities to participate in community consultation activities Our City and Council are promoted

Programs	Strategic Community Plan Desired Outcomes	Functions & 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> \$6,229,544 <u>Income:</u> (\$61,000)*</p> <p><u>Net:</u> \$6,168,544</p> <p>*This includes verge maintenance revenue.</p>	<p>1.5 Sustainable engaging and functional community public spaces and streetscapes</p> <p>1.7 An effective transport network that supports safe and efficient movement, connecting people and places</p> <p>2.1 Natural environments and watercourses protected and conserved in both the Hills Face and Plains</p> <p>2.2 Sustainable use of natural resources, and minimisation of waste to address climate change</p> <p>4.5 Cost effective, leading edge technologies that deliver efficient council services to benefit the community</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>Arboriculture Maintenance Programs</p> <p>City Safe Maintenance Programs</p> <p>City Civil Maintenance Programs</p> <p>City Clean Programs</p> <p>Conservation and Land Management Programs</p> <p>Parks Maintenance Programs</p> <p>Depot Workshop</p> <p>Operations Management and Administration</p> <p>Contract Management Depot</p>	<ul style="list-style-type: none"> Street plantings are appropriate to the environment and form part of an overall Tree Management 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

Programs	Strategic Community Plan Desired Outcomes	Functions & 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, is fit for purpose and cost effectively managed in an environmentally sustainable manner.</p> <p><u>Expenditure:</u> \$1,584,217 <u>Income:</u> (\$377,146)*</p> <p><u>Net:</u> \$1,207,071</p> <p>*This includes Roads to Recovery Grant funding.</p>	<p>1.6 Fit for purpose and cost effective infrastructure that meets community needs</p> <p>1.7 An effective transport network that supports safe and efficient movement, connecting people and places</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>Asset Planning and Management</p> <p>Drainage Infrastructure and Watercourses</p> <p>Capital Project Delivery</p> <p>Easements and Road Reserve Land Management</p> <p>Traffic Engineering</p> <p>Transportation Infrastructure</p> <p>Civil Engineering</p>	<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

Programs	Strategic Community Plan Desired Outcomes	Functions & 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> \$5,847,606 <u>Income:</u> (\$853,000)*</p> <p><u>Net:</u> \$4,994,606</p> <p>*This includes Burnside Swimming Pool user charges and property administration income.</p>	<p>1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits</p> <p>1.6 Fit for purpose and cost effective infrastructure that meets community needs</p> <p>2.2 Sustainable use of natural resources, and minimisation of waste to address climate change</p>	<p>Open Space and Landscape Project Delivery</p> <p>Recreation and Sport Planning</p> <p>Burnside Swimming Centre</p> <p>Open Space Planning</p> <p>Building and Property Management</p> <p>Environmental Sustainability</p> <p>Waste Management</p>	<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 Bin and a Basket waste management system • Review hard and electronic waste disposal management across the City • The Environmental Action Plan is reviewed and implemented

Programs	Strategic Community Plan Desired Outcomes	Functions & 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> \$13,277,633* <u>Income:</u> (\$35,088,147)** <u>Net:</u> <u>(\$21,810,514)</u></p> <p>*This includes Office of CEO and Executive and total depreciation costs. **This includes Council's Rates Revenue.</p>	<p>4.3 Delivery of good governance in Council Business</p> <p>4.6 A financially sound Council that is accountable, responsible and sustainable</p>	<p>Payroll</p> <p>Strategic Finance</p> <p>Rates</p> <p>Accounts Payable</p> <p>Accounts Receivable</p>	<ul style="list-style-type: none"> • Compliance with Legislation • Ensure financial sustainability in accordance with Local Government Association financial indicators.

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>ORGANISATIONAL DEVELOPMENT & GOVERNANCE</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 and achievement.</p> <p><u>Expenditure:</u> \$1,507,453 <u>Income:</u> (\$283,000)*</p> <p><u>Net:</u> \$1,224,453</p> <p>*This includes Local Government Workers Compensation Scheme Key Performance Indicator Rebate.</p>	<p>4.1 Our community is actively engaged and involved in shaping the City's future.</p> <p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs</p> <p>4.2 Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community</p> <p>4.3 Delivery of good governance in Council business</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>Strategic and Corporate Planning</p> <p>Governance</p> <p>Governance</p> <p>Risk Management</p> <p>People and Culture</p>	<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 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

Programs	Strategic Community Plan Desired Outcomes	Functions & 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> \$1,950,623</p> <p><u>Income:</u> \$0</p> <p><u>Net:</u> \$1,950,623</p>	<p>1.3 Environmentally sustainable development which complements the City's character</p> <p>1.6 Fit for purpose and cost effective infrastructure that meets community needs</p> <p>3.4 A community that can access a range of information, services and opportunities that enhance their lives</p> <p>4.1 Our community is actively engaged and involved in shaping the City's future</p> <p>4.3 Delivery of good governance in Council business</p> <p>4.5 Cost effective, leading edge technologies that deliver efficient council services that benefit the community</p>	<p>Information Technology Projects</p> <p>GIS and Mobile Computing</p> <p>Website Development and Maintenance</p> <p>Intranet Administration and Application Development</p> <p>Business Analysis</p> <p>Information Management</p> <p>Telecommunications and Network and Security</p>	<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

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
<p>PROCUREMENT & CONTRACTS</p> <p>Provide high-level, quality, reliable Procurement Services and support across Council ensuring value for money is achieved while the principles of probity, transparency and accountability are embraced and maintained.</p> <p><u>Expenditure:</u> \$345,222 <u>Income:</u> \$0 <u>Net:</u> <u>\$345,222</u></p>	<p>4.3 Delivery of good governance in Council business</p> <p>4.5 Cost effective, leading edge technologies that deliver efficient council services that benefit the community</p> <p>4.6 A financially sound Council that is accountable, responsible and sustainable</p> <p>4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs</p>	<p>Maintain and Revise Procurement Framework</p> <p>Management of Light Fleet Vehicles for Civic Centre</p> <p>Tendering and Quoting Services</p> <p>Procurement and Contract advice and support</p> <p>Implementation of Procurement Industry Trends and Efficiencies</p> <p>Procurement Training and Education</p>	<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

14. 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

15. Fees and Charges

A schedule of Fees and Charges for 2013/14 is included in Appendix B.

16. Rating Strategy and Policy 2013/14

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 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.

16.1 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 last few years.

Year	2010/11	2011/12	2012/13	2013/14
Minimum	639	680	720	750
Valuation at Minimum	312,000	340,900	326,530	330,250
Rate in \$	0.2043	0.001995	0.002205	0.002271

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

Year	2010/11	2011/12	2012/13	2013/14
Total Valuation \$(M)	13,609	14,374	13,715	14,496
% Increase Total Valuation	5.30%	8.97%	(4.58%)	0.87%
% Increase Rates Revenue (excluding Natural Growth)	4.75%	6.00%	4.40%	3.90%
% Increase Natural Growth	0.77%	0.80%	1.00%	1.07%

16.2 2013/14 Rate Increase Impact and Rating Structure

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 (e.g. 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% of its annual income, with other sources of income (including government grants, fines, expiations and other statutory charges) making up the remaining 16%.

16.3 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.

Burnside Council has decided for the 2013/14 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 proposed residential rate increase of 3.9% for 2013/14, the average residential rates payable for 2013/14 will be \$1,535.

16.4 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.

16.5 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 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.

16.6 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. 2013/14 valuations are slowly increasing as the property market is becoming more active. The following table shows the increase/(decrease) in valuations over the last few years.

Class	Increased Value 2010 to 2011	Increased Value 2011 to 2012	Increased Value 2012 to 2013	Increased Value 2013 to 2014
Non- Residential	5.2%	8.1%	(4.9%)	1.6%
Residential	4.7%	9.2%	(5.0%)	0.8%

The table below shows the 2013/14 valuation increase by suburb for Residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	255	1.09%
BEAUMONT	1,051	0.98%
BEULAH PARK	783	0.13%
BURNSIDE	1,282	0.90%
DULWICH	825	0.65%
EASTWOOD	591	0.08%
ERINDALE	487	1.46%
FREWVILLE	431	0.30%
GLEN OSMOND	792	1.17%
GLENSIDE	1,538	0.37%
GLENUNGA	937	0.63%
HAZELWOOD PARK	871	0.95%

KENSINGTON GARDENS	1,204	0.69%
KENSINGTON PARK	1,161	0.38%
LEABROOK	795	1.28%
LEAWOOD GARDENS	12	0.56%
LINDEN PARK	921	0.70%
MAGILL	1,125	0.94%
MOUNT OSMOND	183	1.55%
ROSE PARK	685	1.42%
ROSSLYN PARK	628	1.28%
SKYE	139	2.28%
ST GEORGES	657	2.32%
STONYFELL	485	0.27%
TOORAK GARDENS	1,179	1.78%
TUSMORE	674	1.80%
WATERFALL GULLY	59	0.80%
WATTLE PARK	767	0.36%
TOTAL	20,517	0.87%

16.7 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 2012/13, the change in valuations in the City due to revaluations for the above reasons generated approximately \$291,940 additional rate revenue (growth income), being an increase of 1.00%. The growth in terms of valuation in the Burnside area for 2013/14 is estimated at 1.07% (\$337,054).

16.8 General Rates

All land within a Council area, except for land specifically exempt (e.g. 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 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 25 June 2013 meeting of Council.

Council is currently reviewing the feasibility of introducing differential general rates. Any such change would not take effect until the 2014/15 financial year. This review, which will include the implementation of an Economic Development Plan, reflects an ongoing commitment to both our community and businesses to share the local administration responsibility in a fair and equitable manner. This is expressed in our Strategic Community Plan where our relevant Desired Outcomes are for:

“A financially sound Council that is accountable, responsible and sustainable”

“A range of businesses and organisations that increase vitality and wealth in the City”

16.9 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% 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 continue 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 \$750 has been determined in line with the general rate revenue increase. Approximately 3,032 (14.7%) properties (2012/13 2,896 – 14.2%) currently attract the minimum rate, which is well within the legislated restriction of 35%.

16.10 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 Management 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 2012/13 financial year the NRM Levy required collected from Burnside residents was an average of \$64. The average amount for 2013/14 remains at \$64.

16.11 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.

Concessions for ratepayers experiencing hardship and holders of a State Government Health Care card may be entitled to a concession through Families SA.

The Burnside community in 2012/13 consist of 2,117 Self Funded Retirees who received a \$100 concession from State Government on their council rates and 2,700 Pensioners receiving a \$190 concession. Over 23.6% of the total ratepayers will be in receipt of some form of concession in 2013/14.

16.12 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.

16.13 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%. 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 and
- 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/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 4th September 2013. The Council reserves the right to refuse to consider applications received after that date. However, 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.

16.14 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%”.

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.

16.15 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 2013/14 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.

16.16 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.

16.17 Hardship Provisions

16.17.1 Remission of Rates – Residential Properties

Council will provide remission of rates in accordance with Section 182 of the Local Government Act 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.

16.17.2 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.

16.17.3 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.

16.18. Postponement of Rates

16.18.1 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.

16.18.2 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.

16.18.3 Guiding Principles of Eligibility for Postponement of Rates

- 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 rates would cause hardship to the ratepayer.

16.18.4 Conditions of Postponement

- The Council will agree to a postponement of rates in respect of the assessment of the ratepayer's principal residence on the condition that the ratepayer agrees to pay interest on the amount affected by the postponement at the cash advance debenture rate published by the Local Government Finance Authority for 1 July each year.
- Any fines or interest incurred prior to an arrangement for the postponement of rates accepted by Council will not be remitted.
- All applications for postponement of rates must be in writing on the prescribed application form and provide supporting documentation in order to be considered.

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.

16.19 Payment of Rates

Council provides a broad range of payment options for the payment of rates. Rates are declared in July each year and may be paid either in full or in quarterly instalments, with the last date for payment of each instalment being 4th September 2013, 4th December 2013, 5th March 2014 and 4th June 2014.

Payment may be made in a number of ways including:

- Debit Card,
- Bpay
- Council's website www.burnside.sa.gov.au
- Australia Post Billpay (at any Post Office, via telephone or via Internet)
- Credit Cards – Mastercard & Visa Card only,
- In person at the Civic Centre.

For more information please refer to the reverse side of your rates notice or contact the Rates Department on 8366 4207.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements may contact the Rates Department to discuss alternative arrangements. It should be noted that fines and interest will be levied on payment arrangements in accordance with the Act but may be refunded at Council discretion if arrangement is completed as agreed. Such inquiries are treated confidentially by the Council.

16.20 Late Payment of Rates

Section 181(8) of the Local Government Act 1999 requires Council to impose a fine of two percent if an instalment of rates is not paid on or before the last day for payment. Any amount that continues to be overdue is then charged an interest rate, which is set in accordance with Section 181(17) of the Act.

The purpose of the fine and/or interest is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Council to recover the administrative cost of following up unpaid rates and to cover any interest cost Council may meet because it has not received the rates on time.

Where rates are overdue, Council provides ratepayers with a grace period of two working days after the due date for payment. Thereafter fines for late payment are imposed and an Overdue/Reminder notice is sent.

Council will consider applications for remission of fines in certain extenuating circumstances. A request for waiver of fines must be in writing, setting out detailed reasons why a fine remission has been requested. Applications for Remission of Fines and Interest are available from Council's website www.burnside.sa.gov.au.

16.21 Recovery of Outstanding Rates

In accordance with sound financial management principles, the Rates Department will apply prudent debt management practices to Rate Debtors. This includes an on-going review of rates in arrears and following systematic debt recovery approach.

Rates, which remain in arrears for a period exceeding 21 days, will be subject to recovery action in accordance with Council's normal debt recovery procedures.

Section 184 of the Local Government Act 1999 provides Council may sell any property where any rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land if payment of the outstanding amount (by cash or bank cheque) is not received within one month. Except in extraordinary circumstances, Council will enforce the sale of land for arrears of rates.

16.22 Further Information

A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that this policy has not been properly applied, they should raise the matter with the administration. In the first instance, contact the Rates Coordinator on telephone number 8366 4207 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to the Chief Executive Officer, City of Burnside, PO Box 9, Glenside SA 5065.

17. Financial Statements

Below is the 2013/14 Annual Budget Financial Statements:

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



17.1 Statement of Comprehensive Income

CITY OF BURNSIDE ANNUAL BUDGET 2013/14 STATEMENT OF COMPREHENSIVE INCOME

	2013/14 Proposed Budget (\$'000)	2012/13 Forecast Actuals (\$'000)
INCOME		
Rates	33,290	31,765
Statutory charges	1,146	1,144
User charges	1,132	1,228
Grants, subsidies and contributions	3,479	2,678
Investment income	200	180
Reimbursements	163	239
Other income	293	299
Net Gain - Joint Ventures & Associates	-	94
Total Income	39,701	37,627
EXPENSES		
Employee Costs	14,390	13,715
Materials, contracts & other expenses	15,686	15,986
Finance costs	373	27
Depreciation	8,396	8,800
Net Loss - Joint Ventures & Associates	50	79
Total Expenses	38,895	38,607
OPERATING SURPLUS / (DEFICIT)	806	(980)
NEW OPERATING PROJECTS		
Grants, subsidies and contributions	65	-
Contracts, Materials & Other Expenses	816	314
	751	314
OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	55	(1,295)
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	12	12
Amounts received specifically for new/upgraded assets	303	992
	315	1,004
NET OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	370	(291)

17.2 Balance Sheet

CITY OF BURNSIDE ANNUAL BUDGET 2013/14 BALANCE SHEET

	2013/14 Proposed Budget (\$'000)	2012/13 Forecast Actuals (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	4,112	4,218
Trade & other receivables	1,323	1,278
Inventories	25	25
Total Current Assets	5,460	5,521
Non-Current Assets		
Equity accounted investments	64	64
Infrastructure, property, plant & equipment	595,109	586,480
Total Non-Current Assets	595,173	586,544
TOTAL ASSETS	600,633	592,065
LIABILITIES		
Current Liabilities		
Trade & other payables	2,773	2,760
Short-term borrowings	1,748	2,974
Short-term provisions	1,990	1,895
Total Current Liabilities	6,511	7,629
Non-Current Liabilities		
Long-term borrowings	9,007	(245)
Long-term provisions	369	305
Equity accounted liabilities in Regional Subsidiaries	2,356	2,356
Total Non-Current Liabilities	11,732	2,416
TOTAL LIABILITIES	18,243	10,045
NET ASSETS	582,390	582,020
EQUITY		
Accumulated Surplus / (Deficit)	210,161	209,791
Asset Revaluation Reserve	370,377	370,377
Other Reserves	1,852	1,852
TOTAL EQUITY	582,390	582,020

17.3 Statement of Changes in Equity

CITY OF BURNSIDE ANNUAL BUDGET 2013/14 STATEMENT OF CHANGES IN EQUITY

	2013/14 Proposed Budget (\$'000)	2012/13 Forecast Actuals (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	209,791	205,282
Net result for year	370	(291)
Transfers from other reserves	-	4,800
Balance at end of period	<u>210,161</u>	<u>209,791</u>
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	370,377	370,377
Balance at end of period	<u>370,377</u>	<u>370,377</u>
OTHER RESERVES		
Balance at end of previous reporting period	1,852	6,652
Transfers to Accumulated Surplus	-	(4,800)
Balance at end of period	<u>1,852</u>	<u>1,852</u>
TOTAL EQUITY AT END OF REPORTING PERIOD	<u>582,390</u>	<u>582,020</u>

17.4 Statement of Cash Flows

CITY OF BURNSIDE ANNUAL BUDGET 2013/14 STATEMENT OF CASH FLOWS

	2013/14 Proposed Budget (\$'000)	2012/13 Forecast Actuals (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates - general & other	33,257	31,734
Fees & other charges	1,145	1,144
User Charges	1,116	1,124
Investment Receipts	197	264
Grants utilised for operating purposes	3,561	2,670
Reimbursements	169	239
Other Revenues	293	299
Payments		
Employee Costs	(14,200)	(13,725)
Materials, contracts & other expenses	(16,587)	(16,082)
Finance payments	(373)	(27)
	<hr/>	<hr/>
Net cash provided by (or used in) Operating Activities	8,578	7,640
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	303	992
Sale of replaced assets	12	12
Payments		
Expenditure on renewal / replacement of assets	(10,204)	(7,663)
Expenditure on new / upgraded assets	(6,821)	(4,030)
Acquisitions - Inventory	-	(1)
	<hr/>	<hr/>
Net cash provided by (or used in) Investing Activities	(16,710)	(10,690)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	11,000	410
Payments		
Repayments of Borrowings	(2,974)	-
	<hr/>	<hr/>
Net cash provided by (or used in) Financing Activities	8,026	410
Net Increase / (Decrease) in cash held	(106)	(2,640)
Cash & Cash Equivalents - at beginning of period	4,218	6,828
Cash & Cash Equivalents - at end of period	4,112	4,218

17.5 Uniform Presentation of Finances

CITY OF BURNSIDE ANNUAL BUDGET 2013/14 UNIFORM PRESENTATION OF FINANCES

	2013/14 Proposed Budget (\$'000)	2012/13 Forecast Actuals (\$'000)
Operating Income	39,701	37,627
<i>less</i> Operating Expenses	38,895	38,607
<i>less</i> Operating Projects	751	314
Operating Surplus / (Deficit)	<u>55</u>	<u>(1,295)</u>
 <i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	10,204	7,663
<i>less</i> Depreciation, Amortisation and Impairment	8,396	8,800
<i>less</i> Proceeds from Sale of Replaced Assets	12	12
	<u>1,796</u>	<u>(1,149)</u>
 <i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	6,821	4,030
<i>less</i> Amounts received specifically for New and Upgraded Assets	303	992
<i>less</i> Proceeds from Sale of Surplus Assets	-	-
	<u>6,518</u>	<u>3,038</u>
 Net Lending / (Borrowing) for Financial Year	 (8,259)	 (3,184)

Appendix A

Long Term Financial Plan

The Long Term Financial Plan will be updated following the adoption of this 13/14 Annual Business Plan and Budget.

CITY OF BURNSIDE DRAFT LTTP 2013/14 DRAFT COMPREHENSIVE INCOME STATEMENT												
	Year Ended 30 June:											
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	Actual	Estimate	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$('000)	\$('000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
INCOME												
Rates	30,073	31,755	33,152	34,611	36,134	37,724	39,384	41,117	42,925	44,814	46,785	48,844
Statutory Charges	968	1,455	1,334	1,373	1,412	1,453	1,495	1,538	1,583	1,628	1,674	1,723
User Charges	1,169	1,106	1,137	1,169	1,203	1,237	1,273	1,310	1,349	1,388	1,429	1,471
Grants, subsidies, contributions	3,730	2,899	3,146	3,237	3,331	3,428	3,527	3,629	3,734	3,842	3,953	4,068
Investment Income	434	332	342	352	362	372	383	394	405	417	429	441
Reimbursements	274	155	160	165	170	175	180	185	190	195	200	206
Other Income	332	266	274	282	290	298	307	316	325	334	344	354
Total Revenues	36,980	37,968	39,545	41,189	42,902	44,687	46,549	48,489	50,511	52,618	54,814	57,107
EXPENSES												
Employee costs	12,812	13,388	13,780	14,234	14,705	15,190	15,691	16,209	16,744	17,296	17,867	18,456
Materials, contracts & other expenses	15,264	16,419	16,539	16,941	17,406	17,912	18,458	19,021	19,602	20,199	20,813	21,449
Depreciation	9,048	8,800	8,418	8,743	8,933	9,196	9,539	9,810	10,103	10,416	10,746	11,093
Finance Costs	72	397	621	904	895	848	800	746	691	637	578	483
Loss - Joint Ventures	3	0	0	0	0	0	0	0	0	0	0	0
Other Expenses	305	0	0	0	0	0	0	0	0	0	0	0
Total Expenses	37,504	39,004	39,358	40,822	41,939	43,146	44,488	46,786	48,100	49,458	50,894	53,636
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	(524)	(1,036)	187	367	963	1,541	1,061	1,703	2,411	3,160	3,920	3,471
Net gain/(loss) on disposal or revaluations	1	(24)	0	0	0	0	0	0	0	0	0	0
Amounts specifically for new assets	342	708	600	617	635	653	672	691	711	732	753	775
Physical resources free of charge	665	0	0	0	0	0	0	0	0	0	0	0
Non-operating - joint ventures	0	0	0	0	0	0	0	0	0	0	0	0
Operating result from discontinued operations	0	0	0	0	0	0	0	0	0	0	0	0
NET SURPLUS/(DEFICIT)	484	(352)	787	984	1,598	2,194	1,733	2,394	3,122	3,892	4,673	4,246
Other Comprehensive Income												
Changes in revaluation surplus - IPP&E	0	0	0	0	0	73,356	0	0	0	0	83,280	0
Other comprehensive income - joint ventures	0	0	0	0	0	0	0	0	0	0	0	0
Impairment (expense) / recoupments offset to asset revaluation reserve	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Comprehensive Income	0	0	0	0	0	73,356	0	0	0	0	83,280	0
TOTAL COMPREHENSIVE INCOME	484	(352)	787	984	1,598	75,550	1,733	2,394	3,122	3,892	87,953	4,246

CITY OF BURNSIDE DRAFT LTFP 2013/14												
DRAFT BALANCE SHEET												
Year Ended 30 June:												
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	Actual	Estimate	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$('000)	\$('000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
ASSETS												
Current Assets												
Cash & Cash Equivalents	6,858	2,139	2,438	3,206	1,188	1,765	62	1,321	2,226	1,900	2,302	2,535
Trade & Other Receivables	1,228	1,278	1,323	1,370	1,419	1,469	1,521	1,575	1,631	1,691	1,752	1,815
Investments & Other Financial Assets	0	0	0	0	0	0	0	0	0	0	0	0
Inventories	24	25	25	25	25	25	25	25	25	25	25	25
Total Current Assets	8,110	3,442	3,786	4,601	2,632	3,259	1,608	2,921	3,882	3,616	4,079	4,375
Non-Current Assets												
Receivables	0	0	0	0	0	0	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0	0	0	0	0	0	0
Equity Accounted Investments in Council Businesses	49	49	49	49	49	49	49	49	49	49	49	49
Investment Property	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure, Property, Plant & Equipment	583,587	588,513	597,095	601,582	605,525	679,757	682,421	682,726	684,116	687,450	774,061	777,073
Inventories	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Current Assets	0	0	0	0	0	0	0	0	0	0	0	0
Total Non-Current Assets	583,636	588,562	597,144	601,631	605,574	679,806	682,470	682,775	684,165	687,499	774,110	777,122
Total Assets	591,746	592,004	600,930	606,232	608,206	683,065	684,078	685,696	688,047	691,115	778,189	781,497
LIABILITIES												
Current Liabilities												
Trade & Other Payables	2,610	2,760	2,783	2,782	2,816	2,836	2,867	2,893	2,923	2,952	2,982	3,011
Borrowings	2,140	2,974	1,748	1,744	2,791	2,839	2,891	2,893	2,949	3,007	3,069	3,135
Provisions	1,845	1,895	1,947	1,992	2,046	2,097	2,153	2,209	2,267	2,328	2,390	2,454
Other Current Liabilities	0	0	0	0	0	0	0	0	0	0	0	0
Total Current Liabilities	6,595	7,629	6,478	6,518	7,653	7,772	7,911	7,996	8,139	8,287	8,441	8,600
Non-Current Liabilities												
Trade & Other Payables	0	0	0	0	0	0	0	0	0	0	0	0
Borrowings	179	(245)	9,007	13,263	12,472	11,633	10,742	9,849	8,900	7,893	6,824	5,689
Provisions	305	305	343	365	397	426	458	491	525	560	596	634
Other Non-Current Liabilities	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356
Total Non-Current Liabilities	2,840	2,416	11,706	15,984	15,225	14,415	13,556	12,696	11,781	10,809	9,776	8,679
Total Liabilities	9,435	10,045	18,184	22,502	22,878	22,187	21,467	20,691	19,920	19,096	18,217	17,279
NET ASSETS	582,311	581,959	582,746	583,730	585,328	660,878	662,611	665,005	668,127	672,019	759,972	764,218
EQUITY												
Accumulated Surplus	205,282	209,730	210,517	211,501	213,099	215,293	217,026	219,420	222,542	226,434	231,107	235,353
Asset Revaluation Reserve	370,377	370,377	370,377	370,377	370,377	443,733	443,733	443,733	443,733	443,733	527,013	527,013
Other Reserves	6,652	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852
TOTAL EQUITY	582,311	581,959	582,746	583,730	585,328	660,878	662,611	665,005	668,127	672,019	759,972	764,218

CITY OF BURNSIDE DRAFT LTFP 2013/14 DRAFT CASH FLOW STATEMENT		Year Ended 30 June:											
		2012 Actual	2013 Estimate	2014 Plan Year 1	2015 Plan Year 2	2016 Plan Year 3	2017 Plan Year 4	2018 Plan Year 5	2019 Plan Year 6	2020 Plan Year 7	2021 Plan Year 8	2022 Plan Year 9	2023 Plan Year 10
		\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
CASH FLOWS FROM OPERATING ACTIVITIES													
Receipts													
Rates		31,724	33,126	34,583	36,105	37,694	39,353	41,084	42,891	44,778	46,748	48,805	
Statutory Charges		1,455	1,334	1,373	1,412	1,453	1,495	1,538	1,583	1,628	1,674	1,723	
User Charges		1,003	1,121	1,153	1,186	1,220	1,255	1,292	1,330	1,368	1,409	1,451	
Grants, subsidies, contributions		2,891	3,165	3,229	3,340	3,429	3,533	3,632	3,739	3,846	3,958	4,072	
Investment Income		416	339	349	359	369	380	391	402	413	425	437	
Reimbursements		155	160	165	170	175	180	185	190	195	200	206	
Other Income		266	274	282	290	298	307	316	325	334	344	354	
Payments													
Employee costs		(13,398)	(13,659)	(14,182)	(14,611)	(15,114)	(15,601)	(16,121)	(16,651)	(17,200)	(17,769)	(18,354)	
Materials, contracts & other expenses		(16,201)	(16,566)	(16,919)	(17,389)	(17,889)	(18,435)	(18,997)	(19,578)	(20,174)	(20,788)	(21,424)	
Finance Costs		(397)	(621)	(904)	(895)	(846)	(800)	(746)	(691)	(637)	(578)	(483)	
Loss - Joint Ventures		0	0	0	0	0	0	0	0	0	0	0	
Other Expenses		0	0	0	0	0	0	0	0	0	0	0	
Net Cash provided by (or used in) Operating Activities		7,914	8,673	9,129	9,967	10,787	11,667	12,574	13,540	14,551	15,623	16,787	
CASH FLOWS FROM INVESTING ACTIVITIES													
Receipts													
Amounts Specifically for New/Upgraded Assets		708	600	617	635	653	672	691	711	732	753	775	
Sale of Renewed/Replaced Assets		(24)	0	0	0	0	0	0	0	0	0	0	
Sale of Surplus Assets		0	0	0	0	0	0	0	0	0	0	0	
Payments													
Expenditure on Renewal/Replacement of Assets		(8,431)	(7,501)	(7,147)	(9,901)	(7,485)	(10,841)	(9,848)	(11,493)	(11,730)	(12,037)	(13,330)	
Expenditure on New/Upgraded Assets		(5,295)	(9,499)	(6,083)	(2,975)	(2,587)	(2,362)	(1,267)	(960)	(2,930)	(2,930)	(2,930)	
Acquisitions - Inventory		(1)	0	0	0	0	0	0	0	0	0	0	
Loans Made to Community Groups		0	0	0	0	0	0	0	0	0	0	0	
Capital Contributed to Associated Entities		0	0	0	0	0	0	0	0	0	0	0	
Net Cash Provided by (or used in) Investing Activities		(13,043)	(16,400)	(12,613)	(12,241)	(9,419)	(12,531)	(10,424)	(11,742)	(13,928)	(14,214)	(15,485)	
CASH FLOWS FROM FINANCING ACTIVITIES													
Receipts													
Proceeds from Borrowings		2,550	11,000	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Proceeds from Aged Care Facility Deposits		0	0	0	0	0	0	0	0	0	0	0	
Payments													
Repayments of Borrowings		(2,140)	(2,974)	(1,748)	(1,744)	(2,791)	(2,839)	(2,891)	(2,893)	(2,949)	(3,007)	(3,069)	
Repayment of Finance Lease Liabilities		0	0	0	0	0	0	0	0	0	0	0	
Repayment of Aged Care Facility Deposits		0	0	0	0	0	0	0	0	0	0	0	
Net Cash provided by (or used in) Financing Activities		410	8,026	4,252	256	(791)	(839)	(891)	(893)	(949)	(1,007)	(1,069)	
Net Increase/(Decrease) in cash held		(4,719)	299	768	(2,018)	577	(1,703)	1,259	905	(326)	402	233	
Opening cash, cash equivalents or (bank overdraft)		6,858	2,139	2,438	3,206	1,188	1,765	62	1,321	2,226	1,900	2,302	
Closing cash, cash equivalents or (bank overdraft)		6,858	2,438	3,206	1,188	1,765	62	1,321	2,226	1,900	2,302	2,535	

Year Ended 30 June:												
CITY OF BURNSIDE DRAFT LTFF 2013/14 DRAFT STATEMENT OF CHANGES IN EQUITY	2012 Actual \$('000)	2013 Estimate \$('000)	2014 Plan Year 1 \$('000)	2015 Plan Year 2 \$('000)	2016 Plan Year 3 \$('000)	2017 Plan Year 4 \$('000)	2018 Plan Year 5 \$('000)	2019 Plan Year 6 \$('000)	2020 Plan Year 7 \$('000)	2021 Plan Year 8 \$('000)	2022 Plan Year 9 \$('000)	2023 Plan Year 10 \$('000)
ACCUMULATED SURPLUS												
Balance at end of previous reporting period	205,043	205,282	208,730	210,517	211,501	213,099	215,293	219,420	222,542	226,434	231,107	235,353
Net Result for Year	484	(352)	787	984	1,598	2,194	1,733	2,394	3,122	3,892	4,673	4,246
Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0	0	0
Transfers to Other Reserves	(314)	0	0	0	0	0	0	0	0	0	0	0
Transfers from Other Reserves	69	4,800	0	0	0	0	0	0	0	0	0	0
Balance at end of period	205,282	209,730	210,517	211,501	213,099	215,293	217,026	219,420	222,542	226,434	231,107	235,353
ASSET REVALUATION RESERVE												
Land	0	0	0	0	0	46,212	46,212	46,212	46,212	46,212	98,022	98,022
Land Improvements	0	0	0	0	0	257	257	257	257	257	496	496
Buildings	0	0	0	0	0	6,228	6,228	6,228	6,228	6,228	13,305	13,305
Infrastructure	370,377	370,377	370,377	370,377	370,377	390,458	390,458	390,458	390,458	390,458	414,293	414,293
Plant & Equipment	0	0	0	0	0	576	576	576	576	576	893	893
Furniture & Fittings	0	0	0	0	0	2	2	2	2	2	4	4
Balance at end of period	370,377	370,377	370,377	370,377	370,377	443,733	443,733	443,733	443,733	443,733	527,013	527,013
OTHER RESERVES												
Balance at end of previous reporting period	6,407	6,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852
Transfers from Accumulated Surplus	314	0	0	0	0	0	0	0	0	0	0	0
Transfers to Accumulated Surplus	(69)	(4,800)	0	0	0	0	0	0	0	0	0	0
Balance at end of period	6,652	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852
TOTAL EQUITY AT END OF REPORTING PERIOD	592,311	581,959	582,746	583,730	585,328	660,878	662,611	665,005	668,127	672,019	759,972	764,218

CITY OF BURNSIDE DRAFT LTFF 2013/14 SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS	Year Ended 30 June:											
	2012 Actual \$('000)	2013 Estimate \$('000)	2014 Plan Year 1 \$('000)	2015 Plan Year 2 \$('000)	2016 Plan Year 3 \$('000)	2017 Plan Year 4 \$('000)	2018 Plan Year 5 \$('000)	2019 Plan Year 6 \$('000)	2020 Plan Year 7 \$('000)	2021 Plan Year 8 \$('000)	2022 Plan Year 9 \$('000)	2023 Plan Year 10 \$('000)
Operating Revenues	36,980	37,968	39,545	41,189	42,902	44,687	46,549	48,489	50,511	52,618	54,814	57,107
less Operating Expenses	37,504	39,004	39,358	40,822	41,939	43,146	45,488	46,798	48,100	49,458	50,894	53,636
Operating Surplus/(Deficit) before Capital Amounts	(524)	(1,036)	187	367	963	1,541	1,061	1,703	2,411	3,160	3,920	3,471
Less: Net Outlays on Existing Assets												
Capital Expenditure on Renewal/Replacement of Existing Assets	6,292	8,431	7,501	7,147	9,901	7,485	10,841	9,848	11,493	11,730	12,037	13,330
less Depreciation, Amortisation & Impairment	9,048	8,800	8,418	8,743	8,933	9,196	10,539	10,810	11,063	11,326	11,636	13,248
less Proceeds from Sale of Replaced Assets	1	(24)	0	0	0	0	0	0	0	0	0	0
	(2,757)	(345)	(917)	(1,596)	968	(1,711)	302	(962)	430	404	401	82
Less: Net Outlays on New and Upgraded Assets												
Capital Expenditure on New/Upgraded Assets	2,272	5,295	9,499	6,083	2,975	2,587	2,362	1,267	960	2,930	2,930	2,930
less Amounts Specifically for New/Upgraded Assets	342	708	600	617	635	653	672	691	711	732	753	775
less Proceeds from Sale of Surplus Assets	0	0	0	0	0	0	0	0	0	0	0	0
	1,930	4,587	8,899	5,466	2,340	1,934	1,690	576	249	2,198	2,177	2,155
Net Lending / (Borrowing) for Financial Year	303	(5,278)	(7,795)	(3,503)	(2,345)	1,318	(931)	2,089	1,732	558	1,342	1,234

CITY OF BURNSIDE DRAFT LTFF 2013/14 KEY FINANCIAL INDICATORS	Year Ended 30 June:											
	2012 Actual	2013 Estimate	2014 Plan Year 1	2015 Plan Year 2	2016 Plan Year 3	2017 Plan Year 4	2018 Plan Year 5	2019 Plan Year 6	2020 Plan Year 7	2021 Plan Year 8	2022 Plan Year 9	2023 Plan Year 10
Operating Surplus / (Deficit) - \$'000	(524)	(1,036)	187	367	963	1,541	1,061	1,703	2,411	3,160	3,920	3,471
Operating Surplus Ratio - %	(2)%	(3)%	1%	1%	3%	4%	3%	4%	6%	7%	8%	7%
Net Financial Liabilities - \$'000	1,349	6,628	14,423	17,926	20,271	18,953	19,884	17,795	16,063	15,505	14,163	12,929
Net Financial Liabilities Ratio - %	3.5%	17.5%	36.5%	43.5%	47.2%	42.4%	42.7%	36.7%	31.8%	29.5%	25.8%	22.6%
Interest Cover Ratio - %	0.2%	1.0%	1.6%	2.2%	2.1%	1.9%	1.7%	1.5%	1.4%	1.2%	1.1%	0.8%
Asset Sustainability Ratio - %	70%	96%	89%	82%	111%	81%	103%	91%	104%	104%	103%	101%
Asset Consumption Ratio - %	40%	71%	70%	69%	69%	68%	68%	67%	66%	66%	65%	64%

Appendix B

Fees and Charges

COMMUNITY SERVICES

DESCRIPTION & COMMENTS		2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Bus Hire	<u>Charter of Community Bus</u> (Coaster & Hi-Ace) Local Not for Profit Groups Only- minimum charge Minimum charge in 13/14 is \$82 for 35km trip Trips in excess of 35 km are charged \$1.00 per km with total distance round trip not exceeding 200km. Buses are available for hire to local Not for Profit groups only.	\$45.00	\$40.91	\$82.00	\$74.55
	<i>Lease, hire or rental of chambers, halls, rooms & other buildings (Fri & Sat after 6pm surcharge rate). Commercial Fees Listed Below - Community organisations: 25% discount if based outside of Burnside; 50% discount if based in Burnside; 75% discount if</i>				
Hire Buildings	Uninsured Community Booking Administration Fee (Applies to 'Regular Hirers' being non-commercial bookings of greater than 12 days or parts there of in a 12 month period) - Charge is per day or part there of booked	N/A	N/A	\$9.00	\$8.18
	Variation to booking after being confirmed with payment	N/A	N/A	\$10.00	\$9.09
	Lost/ re-issue of permit/hire agreement (no changes)	N/A	N/A	\$5.00	\$4.55
	<u>Community Centre</u> Public Liability Insurance of \$10 million required if open to the public Bond Bond - Data Projector Rate is per hour - minimum 2 hour booking:	N/A	\$200.00	N/A	\$200.00
	Hall Hire - Standard rate	\$55.00	\$50.00	\$56.00	\$50.91
	Hall Hire - Friday and Saturday after 6pm	\$84.00	\$76.36	\$86.00	\$78.18
	Hall Hire + Spaces 2 & 3 - Standard Rate	\$71.00	\$64.55	\$73.00	\$66.36
	Hall Hire + Spaces 2 & 3 - Friday and Saturday after 6pm	\$106.00	\$96.36	\$109.00	\$99.09
	Hall, Spaces 2 & 3, Kitchen & Dining Room - Standard rate	\$88.00	\$80.00	\$90.00	\$81.82
	Hall, Spaces 2 & 3, Kitchen & Dining Room - Friday and Saturday after 6pm	\$123.00	\$111.82	\$126.00	\$114.55
Hall, Kitchen & Dining Room - Standard rate	\$66.00	\$60.00	\$68.00	\$61.82	
Hall, Kitchen & Dining Room - Friday and Saturday after 6pm	\$100.00	\$90.91	\$102.00	\$92.73	
Hire Buildings	Kitchen & Dining Room - Standard rate	\$21.00	\$19.09	\$21.00	\$19.09
	Kitchen & Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$31.00	\$28.18
	Space 2, Space 3 or Dining Room - Standard rate	\$21.00	\$19.09	\$21.00	\$19.09
	Space 2, Space 3 or Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$31.00	\$28.18
	Spaces 2 & 3 combined - Standard rate	\$27.00	\$24.55	\$27.00	\$24.55
	Spaces 2 & 3 combined - Friday and Saturday after 6pm	\$40.00	\$36.36	\$41.00	\$37.27
	Lounge - Standard rate	\$27.00	\$24.55	\$27.00	\$24.55
	Lounge - Friday and Saturday after 6pm	\$40.00	\$36.36	\$41.00	\$37.27
	Centre - Standard rate	\$96.00	\$87.27	\$98.00	\$89.09
	Centre - Friday and Saturday after 6pm	\$146.00	\$132.73	\$150.00	\$136.37
	Corner Room or Coopers Room - Standard Rate	\$21.00	\$19.09	\$21.00	\$19.09
	Corner Room or Coopers Room - Friday and Saturday after 6pm	\$31.00	\$28.18	\$31.00	\$28.18

COMMUNITY SERVICES

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Hire Buildings	<u>Ballroom - Community</u>				
	Bond - Customer required to leave credit details	N/A	\$300.00	N/A	\$300.00
	Bond - High Risk (18th or 21st party etc)	N/A	\$1,000.00	N/A	\$1,000.00
	Mon-Thurs 9am - 6pm	\$270.00	\$245.45	\$275.00	\$250.00
	6pm - 12am	\$470.00	\$427.27	\$480.00	\$436.37
	9am - 1:30pm or 1:30pm - 6pm	\$205.00	\$186.36	\$210.00	\$190.91
	9am - 12am	\$680.00	\$618.18	\$700.00	\$636.37
	Friday 9am - 6pm	\$270.00	\$245.45	\$275.00	\$250.00
	6pm - 12am	\$680.00	\$618.18	\$700.00	\$636.37
	9am - 1:30pm or 1:30pm - 6pm	\$205.00	\$186.36	\$210.00	\$190.91
9am - 12am	\$810.00	\$736.36	\$830.00	\$754.55	
Hire Buildings	<u>Ballroom - Community</u>				
	Saturday / Sunday / Public Holidays 9am - 6pm	\$680.00	\$618.18	\$700.00	\$636.37
	6pm - 12am	\$680.00	\$618.18	\$700.00	\$636.37
	9am - 1:30pm or 1:30pm - 6pm	\$340.00	\$309.09	\$350.00	\$318.19
	9am - 12am	\$1,010.00	\$918.18	\$1,040.00	\$945.46
	Weekend - 6pm Fri - midnight Sun. Charged for 2 weekend all day rates with Friday night included.	\$2,040.00	\$1,854.55	\$2,080.00	\$1,890.93
	Extended Use- 2 or more consecutive weekdays. Per day	\$270.00	\$245.45	\$275.00	\$250.00
Setting Up purposes only (per 4 hours)	\$75.00	\$68.18	\$75.00	\$68.18	
Hire Buildings	<u>Ballroom - Commercial</u>				
	Bond	N/A	\$500.00	N/A	\$500.00
	Mon-Thurs 9am - 6pm	\$410.00	\$372.73	\$420.00	\$381.82
	6pm - 12am	\$700.00	\$636.36	\$720.00	\$654.55
	9am - 1:30pm or 1:30pm - 6pm	\$300.00	\$272.73	\$305.00	\$277.28
	9am - 12am	\$1,020.00	\$927.27	\$1,050.00	\$954.56
	Friday 9am - 6pm	\$410.00	\$372.73	\$420.00	\$381.82
	6pm - 12am	\$1,020.00	\$927.27	\$1,050.00	\$954.56
	9am - 1:30pm or 1:30pm - 6pm	\$295.00	\$268.18	\$305.00	\$277.28
	9am - 12am	\$1,225.00	\$1,113.64	\$1,260.00	\$1,145.47
	Saturday / Sunday / Public Holidays 9am - 6pm	\$1,020.00	\$927.27	\$1,050.00	\$954.56
	6pm - 12am	\$1,020.00	\$927.27	\$1,050.00	\$954.56
	9am - 1:30pm or 1:30pm - 6pm	\$505.00	\$459.09	\$520.00	\$472.73
	9am - 12am	\$1,530.00	\$1,390.91	\$1,570.00	\$1,427.29
	Weekend - 6pm Fri - midnight Sun. Charged for 2 weekend all day rates with Friday night included.	\$3,065.00	\$2,786.36	\$3,140.00	\$2,854.57
Extended use - 2 or more consecutive weekdays (Per day - includes evenings)	\$410.00	\$372.73	\$420.00	\$381.82	
Setting up purposes only (per 4 hours)	\$105.00	\$95.45	\$105.00	\$95.46	
Casual Users	Payments to join activities in the Community Centre (Per person) - Snooker, social groups, keep fit, mah-jong	\$1.00	\$0.91	\$1.00	\$0.91
	<u>Council Meeting Rooms</u>				
	<u>Tusmore Room</u>	-	-	-	-
	<u>IT Training Room - Library</u>				
	Non-profit organisation within council boundaries		Free		
Non-profit organisation outside boundaries	\$57.20	\$52.00	\$60.00	\$54.55	
Commercial	\$229.00	\$208.18	\$240.00	\$218.18	

COMMUNITY SERVICES					
	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Hire Buildings	<p><u>Atrium</u></p> <p><i>An hourly rate applies to all use of the Atrium as follows:</i></p> <p>Commercial use (groups/organisations engaged in profit making activities)</p> <p>Local non-profit organisations</p> <p>Local Community groups (non-profit organisations located in or providing services to the residents of Burnside).</p> <p>Art Exhibitions - Venue fee - any non-profit organisations, community groups or local residents located in Burnside who wish to have an exhibition.</p> <p>Art Exhibitions - Venue Fee - any group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work.</p> <p>Art Exhibitions - Launch Fee - any group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work.</p>				
		\$160.00	\$145.45	\$165.00	\$150.00
		\$106.80	\$97.09	\$110.00	\$100.00
		\$53.40	\$48.55	\$55.00	\$50.00
		\$52.00	\$47.27	\$53.30	\$48.45
		\$104.00	\$94.55	\$106.60	\$96.90
		\$52.00	\$47.27	\$53.30	\$48.45
Hire Buildings	<p><u>Dulwich Community Centre</u></p> <p><i>Friday surcharge starts at 6pm. Centre not available after 6pm Sat & Sun, nor anytime on public holidays</i></p> <p>Daisy Salotti Hall (rear)</p> <p>Fergusson Hall (front)</p> <p>Fergusson Hall & Meeting</p> <p>Meeting Room</p> <p>Library</p> <p>Centre</p>				
		\$35.00	\$31.82	\$36.00	\$32.73
		\$35.00	\$31.82	\$36.00	\$32.73
		\$43.00	\$39.09	\$44.00	\$40.00
		\$16.00	\$14.55	\$18.00	\$16.36
		\$12.00	\$10.91	\$14.00	\$12.73
		\$90.00	\$81.82	\$92.00	\$83.64
Lunch Program	<p><u>Community Care Lunch Program</u></p> <p>Main Meal</p> <p>Light Meal</p> <p>Dessert</p> <p>Main / Vegetarian Meal & Desert</p> <p>Main / Vegetarian Meal only</p>				
		\$6.50	\$5.91	N/A	
		\$4.50	\$4.09	N/A	
		\$3.00	\$2.73	N/A	
				\$8.50	\$7.73
				\$7.50	\$6.82
Pepper Street Gallery	<p>Workshop space</p> <p>Workshop space - Standard Hire</p> <p>Workshop space - Program groups Hire</p> <p>Workshop space - Commercial Hire</p> <p>Workshop space - Casual</p> <p><i>Exhibition Space</i></p> <p>- Single Artist/External Artist Group</p> <p>- Internal Group Exhibition</p> <p>- Large Internal Group Exhibition</p>				
		\$9.60	\$8.73	\$9.85	\$8.95
		\$11.00	\$10.00	\$11.22	\$10.25
		\$15.00	\$13.64	\$15.35	\$13.97
		\$4.00	\$3.64	\$4.10	\$3.73
		\$335.00	\$304.55	\$343.00	\$312.13
		\$34.00	\$30.91	\$34.85	\$31.53
		\$15.50	\$14.09	\$15.85	\$14.42
Hire Parks & Reserves	<p><i>Hire and site fees for occupation of parks, gardens & reserves</i></p> <p><u>Tusmore Park Picnic Oval</u></p> <p>Saturday, Sunday & Public Holidays</p> <p>Weekdays</p> <p><u>Kensington Gardens Picnic Area</u></p> <p>Saturday, Sunday & Public Holidays</p> <p>Weekdays</p> <p>Bond for park hire</p> <p>Bond for access key</p>				
		\$135.00	\$122.73	\$140.00	\$127.27
		\$75.00	\$68.18	\$80.00	\$72.73
		\$135.00	\$122.73	\$140.00	\$127.27
		\$75.00	\$68.18	\$80.00	\$72.73
		N/A	\$150.00	N/A	\$150.00
		N/A	\$20.00	N/A	\$20.00

COMMUNITY SERVICES					
	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
	Wedding Location Hire 3 hour booking	\$110.00	\$100.00	\$115.00	\$104.55
	Additional time (per hour or part thereof)	\$40.00	\$36.36	\$40.00	\$36.36
	Vehicle Access Permit - per vehicle	N/A	N/A	\$20.00	\$18.18
	Variation to hire booking after permit sent	20% of total booking fee : capped at \$27 park hire / \$22 wedding		\$25.00	\$22.73
	Lost permit / re-issue of permit (no changes)	N/A	N/A	\$5.00	\$4.55
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)	\$10.50	\$9.55	\$11.00	\$10.00
	Weekday rate (per hour)	\$10.50	\$9.55	\$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)	\$10.50	\$9.55	\$10.00	\$9.09
	Weekday rate (per hour)	\$10.50	\$9.55	\$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)	N/A	N/A	\$5.00	\$4.55
Swimming Pool Fees	School Concession 1 hr	\$2.50	\$2.27	\$2.60	\$2.34
	School Concession 2 hr	\$3.00	\$2.73	\$3.10	\$2.79
	Pool Hire	\$205.00	\$186.36	\$205.00	\$184.50
	Burnside Senior Swim Class	\$9.50	\$8.64	\$9.80	\$8.82
	Burnside Senior Swim 10-visit pass	\$85.00	\$77.27	\$88.00	\$80.00
Swimming Pool Fees	General Admission	\$6.00	\$5.45	\$6.50	\$5.85
	Concession, Students & Children 4 & over	\$5.00	\$4.55	\$5.50	\$4.95
	Children under 4 - (accompanied by paying adult)	Free		Free	
	Spectators	\$4.50	\$4.09	\$4.80	\$4.32
	Family Pass	\$18.00	\$16.36	\$19.00	\$17.10
	Squads	\$5.00	\$4.55	\$5.50	\$4.95
	Spa / Steam Only	\$5.00	\$4.55	\$5.20	\$4.68
	Swim / Spa / Steam	\$8.80	\$8.00	\$9.00	\$8.10
	Concession Swim / Spa / Steam	\$7.80	\$7.09	\$8.00	\$7.20
	Season Pass (Adult - includes spa / steam)	\$330.00	\$300.00	\$330.00	\$297.00
	Season Pass (Adult concession - includes spa / steam)	\$300.00	\$272.73	\$300.00	\$270.00
	Season Pass (Child - pool only)	\$270.00	\$245.45	\$270.00	\$243.00
	Adult Multi-pass Book 30 tickets	\$138.00	\$125.45	\$147.00	\$132.30
	Adult Multi-pass Book 10 tickets	\$54.00	\$49.09	\$57.00	\$51.30
	Children/ Concession Multi-pass Book 30 tickets	\$111.00	\$100.91	\$120.00	\$108.00
	Children/Concession Multi-pass Book 10 tickets	\$45.00	\$40.91	\$48.00	\$43.20
	Adult Swim/ spa/ steam Book 10 tickets	\$76.00	\$69.09	\$79.00	\$71.10
	Adult Spa/ steam only Book 10 tickets	\$38.00	\$34.55	\$40.00	\$36.00
	Lane Hire (Per Hour)	\$16.00	\$14.55	\$17.00	\$15.30
	Lane Hire - Regular User Groups (Per Hour)	\$16.00	\$14.55	\$17.00	\$15.30
Lockers (Plus \$5 Deposit - Fees to remain static)	\$1.00	\$0.91	\$1.00	\$0.90	

COMMUNITY SERVICES

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Cemetery	<u>Magill Cemetery Columbarium Wall</u>				
	<i>Grants are issued for a period of 25 years from the day of purchase (unless indicated otherwise in the agreement). The Grant may be extended at any time during the tenure of the Grant in one year increments for a minimum period of five years to a maximum tenure period of 99 years. When the Grant tenure has expired, a new Grant may be issued for a minimum tenure period as determined by the Council up to a maximum tenure period of 99 years, subject to the applicant meeting the relevant requirements of the Council and payment of the prescribed fee.</i>				
	Top Half of the Wall 'Niche' -Single			\$1,375.00	\$1,250.00
	Top Half of the Wall 'Niche'- Double			\$2,530.00	\$2,300.00
	Bottom Half of the Wall 'Niche'- Single			\$1,100.00	\$1,000.00
	Bottom Half of the Wall 'Niche' - Double			\$1,980.00	\$1,800.00
				\$0.00	
				\$0.00	
	Tenure top-up increments per year - Single			\$38.50	\$35.00
	Tenure top-up increments per year - Double			\$71.50	\$65.00
			\$0.00		
	Bronze "Niche Wall" Plaque			\$550.00	\$500.00
Toy Library	<i>Membership</i>				
	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
	Casual per month e.g. Grandparent with visiting children	\$5.00	\$4.55	\$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	

DEVELOPMENT SERVICES (Statutory fees under the Development Act change on 1 July each year)

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Construction Industry Training Levy	<i>Levy collected to fund training in the building & construction industry</i> development > \$15,000	N/A	0.25%	N/A	0.25%
Advertising	Advertising in newspaper as required under the Development Act for Category 3 and Non-complying development	\$485.00	\$440.91	\$500.00	\$454.55
Lodgement fees	<i>Lodgement fees under the Development Act</i> Under \$5,000 Over \$5,000	N/A N/A	\$55.50 \$118.50	N/A N/A	\$57.00 \$122.00
Building rules fees	<i>Building rules fees under the Development Act</i> Building Work: (Per square metre) Minimum Fee Class 1, 2 & 4 Class 3, 5 & 6 Class 7 & 8 Class 9a Class 9b Class 10, 10a, & 10b Demolition: (Per square metre) Minimum Fee Class 1, 2 & 4 Class 3, 5 & 6 Class 7 & 8 Class 9a Class 9b Class 10, 10a, & 10b	\$60.50 \$2.68 \$3.56 \$2.36 \$4.04 \$3.55 \$0.80 \$60.50 \$0.54 \$0.71 \$0.47 \$0.81 \$0.71 \$0.16	\$55.00 \$2.44 \$3.24 \$2.15 \$3.67 \$3.23 \$0.73 \$0.00 \$55.00 \$0.49 \$0.65 \$0.43 \$0.74 \$0.65 \$0.15	\$62.00 \$2.76 \$3.66 \$2.43 \$4.15 \$3.65 \$0.82 \$62.00 \$0.55 \$0.73 \$0.49 \$0.83 \$0.73 \$0.16	\$56.36 \$2.51 \$3.33 \$2.21 \$3.77 \$3.32 \$0.75 \$56.36 \$0.50 \$0.67 \$0.44 \$0.75 \$0.66 \$0.15
Planning Fee	<i>Development plan assessment fee</i> Under \$10,000 \$10,000 - \$100,000 \$100,000 +	N/A N/A N/A	\$34.50 \$95.00 0.125%	N/A N/A N/A	\$35.50 \$98.00 0.125%
Public Notification Fee	Public Notification Fee (Category 2 and Category 3) under the Development Act	N/A	\$95.00	N/A	\$97.50
Referral fees	Referral fees under the Development Act <\$1,000,000 =>\$1,000,000	N/A	\$197.00 \$330.00	N/A N/A	\$202.50 \$340.00
Building Variances Fee	Consent to Development at Variance with Building Rules under the Development Act	\$137.00	\$124.55	\$142.00	\$129.00
Non-complying Development Fee	Non-complying Development Fee under the Development Act	N/A	\$113.00	N/A	\$116.00
Building Fee	Application for assignment of, or change in, classification of a building under the Development Act (Minimum)	\$60.50	\$53.20	\$62.00	\$56.36
Certificate of Occupancy Fee	<i>Certificate of Occupancy Fee under the Development Act</i> Building (2-9)	\$39.75	\$36.14	\$40.50	\$36.82
Application of Schedule of Essential Safety Provisions	Application for issue of Schedule of Essential Safety Provisions under the Development Act	\$85.50	\$77.73	\$88.00	\$80.00
Referral to Building Rules Assessment Commission	<i>Referral to Building Rules Assessment Commission under the Development Act</i> Standard Class 1 & 10 Class 2 to 9	N/A N/A N/A	\$278.00 \$436.00 \$956.00	N/A N/A N/A	\$286.00 \$448.00 \$983.00
Plan Search	Inspection of approved plans and documents (Plan Search)	\$35.00	\$31.82	\$0.00	\$0.00

DEVELOPMENT SERVICES (Statutory fees under the Development Act change on 1 July each year)

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Requests for Information	Photocopying A4	N/A	\$0.50	N/A	\$0.55
	Photocopying A3	N/A	\$1.00	N/A	\$1.10
Copy Fee	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	N/A	\$0.50	N/A	\$1.00
	A4 Colour	N/A	\$0.50	N/A	\$2.00
	A3 B&W	N/A	\$1.00	N/A	\$2.00
	A3 Colour	N/A	\$1.00	N/A	\$4.00
	A2/A1/A0	N/A	N/A	N/A	\$10.00
Certificate of Title	Development application lodgement requires a current CT			N/A	\$30.00
Copy Documents	Copies of plans during Public Notification period in relation to Category 2 & 3 Development Applications	\$20.00	\$18.18	\$25.00	\$22.73

INFORMATION SERVICES

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges		
		Inc. GST	Exc. GST	Inc. GST	Exc. GST	
Council Documents	<i>Photocopying & copies of Council documents</i>					
	A4 black & white (Per Sheet)	N/A	\$0.25	N/A	\$0.25	
	A3 black & white (Per Sheet)	N/A	\$0.35	N/A	\$0.35	
	A1 black & white (Per Sheet)	N/A	\$2.60	N/A	\$2.60	
	Printed extracts of Assessment Record Information		\$25.00	\$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	
	Investigation and Archival Retrieval from Assessment Record where information not readily available from current data. Per half hour			\$35.00	\$31.82	
	<i>NB: Administrative cost per half hour of processing to produce the requested information.</i>					
	Copy of Rate Notice - hardcopy		\$5.00	\$10.00	\$9.09	
	Copy of Rate Notice - emailed			\$5.00	\$4.55	
	(House of Assembly & Council roll)	N/A	\$30.00	N/A	\$30.00	
	(House of Assembly & Council per ward)	N/A	\$15.00	N/A	\$15.00	
	GIS print	N/A	\$5.50	N/A	\$5.60	
Annual Report / Annual Business Plan	-	-	-	-		
Council Documents - Freedom of Information	<i>Freedom of Information Act applications in relation to Council documents</i>					
	Application to access council documents	N/A	\$30.50	N/A	\$30.50	
	Application for review of a determination	N/A	\$30.50	N/A	\$30.50	
	Staff time spent (Per 15 Minutes)	N/A	\$11.40	N/A	\$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 (Per Sheet)	N/A	\$0.20	N/A	\$0.20	
	Written transcripts of documents (Per Sheet)	N/A	\$6.80	N/A	\$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>						
Searches	Section 187(3)(e) - Certificate of Liabilities on rates and charges - Rating details provided within 8 days by written request.	N/A	\$29.75	N/A	\$29.75	
	Section 7 - Property details provided within 8 days by written request.	N/A	\$20.00	N/A	\$20.00	
	Urgent Fee for Section 7 or 187 Search - Urgent fee which is an additional charge to Search Fee. This fee is applicable where a 24 hour turnaround is required for a Search.	N/A	\$10.00	N/A	\$10.00	
	Plan Search	N/A	\$30.00	N/A	\$30.00	
	Certificate of Title Search	N/A	\$30.00	N/A	\$30.00	

RANGER SERVICES					
	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 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	N/A	\$100.00	N/A	\$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	N/A	\$100.00	N/A	\$100.00
Dog Control	<i>Impounding & dog destruction</i>				
	After hours pick-up fee (includes 1st day impound fee)	N/A	\$95.00	N/A	\$95.00
	Kennel impound fee (Per Day)	N/A	\$30.00	N/A	\$30.00
Dog Expiations	Unregistered dog	N/A	\$80.00	N/A	\$80.00
	Dog wandering at large	N/A	\$80.00	N/A	\$80.00
	Dog not wearing ID or collar	N/A	\$80.00	N/A	\$80.00
	Barking dog	N/A	\$105.00	N/A	\$105.00
	Defecating in a public place	N/A	\$55.00	N/A	\$55.00
	Dog attack	N/A	\$210.00	N/A	\$210.00
	Rushing/Chasing vehicles	N/A	\$105.00	N/A	\$105.00
Dog Registration	Guide Dogs/Therapeutic Dogs		Free		Free
	Greyhounds - Full Registration	N/A	\$12.00	N/A	\$12.00
	Greyhounds - Full Registration, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Full registration	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Trained	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Trained, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Trained, Micro chipped	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Trained, Micro chipped, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Micro chipped	N/A	\$12.00	N/A	\$12.00
	Working Dog - Desexed, Micro chipped, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Micro chipped	N/A	\$12.00	N/A	\$12.00
	Working Dog - Micro chipped, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Micro chipped, Trained	N/A	\$12.00	N/A	\$12.00
	Working Dog - Micro chipped, Trained, Concession	N/A	\$12.00	N/A	\$12.00
	Working Dog - Trained	N/A	\$12.00	N/A	\$12.00
	Working Dog - Trained, Concession	N/A	\$12.00	N/A	\$12.00
	Ordinary - Full registration	N/A	\$60.00	N/A	\$60.00
	Ordinary - Concession	N/A	\$30.00	N/A	\$30.00
Dog Registration	Ordinary - Desexed	N/A	\$36.00	N/A	\$36.00
	Ordinary - Desexed, Concession	N/A	\$18.00	N/A	\$18.00
	Ordinary - Desexed, Trained	N/A	\$30.00	N/A	\$30.00
	Ordinary - Desexed, Trained, Concession	N/A	\$15.00	N/A	\$15.00
	Ordinary - Desexed, Trained, Micro chipped	N/A	\$24.00	N/A	\$24.00
	Ordinary - Desexed, trained, Micro chipped, Concession	N/A	\$12.00	N/A	\$12.00

RANGER SERVICES

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Dog Registration	Ordinary - Desexed, Micro chipped	N/A	\$30.00	N/A	\$30.00
	Ordinary - Desexed, Micro chipped, Concession	N/A	\$15.00	N/A	\$15.00
	Ordinary - Micro chipped	N/A	\$54.00	N/A	\$54.00
	Ordinary - Micro chipped, Concession	N/A	\$27.00	N/A	\$27.00
	Ordinary - Micro chipped, Trained	N/A	\$48.00	N/A	\$48.00
	Ordinary - Micro chipped, Trained, Concession	N/A	\$24.00	N/A	\$24.00
	Ordinary - Trained	N/A	\$54.00	N/A	\$54.00
	Ordinary - Trained, Concession	N/A	\$27.00	N/A	\$27.00
	Replacement with or without concession	N/A	\$5.50	N/A	\$5.50
	Transfer with or without concession	N/A	\$5.50	N/A	\$5.50
	<i>Please note : Dog registration fees do not attract GST</i>				
Expiations – Littering	Littering	N/A	\$315.00	N/A	\$315.00
Expiations – Parking	167 Stopping where 'no parking' sign applies	N/A	\$83.00	N/A	\$83.00
	168 (1) Stopping where 'no parking' sign applies	N/A	\$66.00	N/A	\$66.00
	169 Stopping on road with continuous yellow edge line	N/A	\$83.00	N/A	\$83.00
	170(1) Stopping in an intersection	N/A	\$83.00	N/A	\$83.00
	170(2) Stopping within 20 metres of intersection with traffic lights	N/A	\$83.00	N/A	\$83.00
	170(3) Stopping within 10 metres of intersection without traffic lights	N/A	\$83.00	N/A	\$83.00
	171(1) Stopping on or near children's crossing	N/A	\$83.00	N/A	\$83.00
	172(1) Stopping on or near pedestrian crossing (except at intersection)	N/A	\$83.00	N/A	\$83.00
	173(1) Stopping on or near marked foot crossing (except at intersection)	N/A	\$83.00	N/A	\$83.00
	174(1) Stopping at or near bicycle crossing lights (except at intersection)	N/A	\$83.00	N/A	\$83.00
	175(1) Stopping on or near level crossing	N/A	\$83.00	N/A	\$83.00
	176(1) Stopping on clearway	N/A	\$232.00	N/A	\$232.00
	177(1) Stopping on freeway	N/A	\$232.00	N/A	\$232.00
	178 Stopping in emergency stopping lane	N/A	\$232.00	N/A	\$232.00
	179(1) Stopping in loading zone	N/A	\$58.00	N/A	\$58.00
	179(2) Stopping in loading zone - exceeding time in loading zone	N/A	\$58.00	N/A	\$58.00
	180(1) Stopping in truck zone	N/A	\$58.00	N/A	\$58.00
	181(1) Stopping in works zone	N/A	\$58.00	N/A	\$58.00
	182(1) Stopping in taxi zone	N/A	\$111.00	N/A	\$111.00
	183(1) Stopping in bus zone	N/A	\$111.00	N/A	\$111.00
	184(1) Stopping in minibus zone	N/A	\$83.00	N/A	\$83.00
	185(1) Stopping in permit zone	N/A	\$58.00	N/A	\$58.00
	186(1) Stopping in mail zone	N/A	\$58.00	N/A	\$58.00
	187(1) Stopping in bus lane, transit lane or truck lane	N/A	\$232.00	N/A	\$232.00
	187(2) Stopping in bicycle lane	N/A	\$232.00	N/A	\$232.00
	187(3) Stopping in tram lane or on tram tracks	N/A	\$232.00	N/A	\$232.00
188 Stopping in shared zone	N/A	\$58.00	N/A	\$58.00	
189(1) Double parking	N/A	\$83.00	N/A	\$83.00	

RANGER SERVICES

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Expiations – Parking	190(1) Stopping in or near safety zone	N/A	\$58.00	N/A	\$58.00
	191 Stopping near obstruction	N/A	\$101.00	N/A	\$101.00
	192(1) Stopping on bridge, causeway, ramp or similar structure	N/A	\$83.00	N/A	\$83.00
	192(2) Stopping in tunnel or underpass	N/A	\$101.00	N/A	\$101.00
	193(1) Stopping on crest or curve outside built-up area	N/A	\$101.00	N/A	\$101.00
	194(1) Stopping near fire hydrant etc	N/A	\$66.00	N/A	\$66.00
	195(1) Stopping at or near bus stop	N/A	\$83.00	N/A	\$83.00
	196(1) Stopping at or near tram stop	N/A	\$83.00	N/A	\$83.00
	197(1) Stopping on path, dividing strip or nature strip	N/A	\$83.00	N/A	\$83.00
	198(1) Obstructing access to and from footpath ramp, etc	N/A	\$66.00	N/A	\$66.00
	198(2) Obstructing access to and from driveway, etc	N/A	\$66.00	N/A	\$66.00
	199(1) Stopping near post-box	N/A	\$83.00	N/A	\$83.00
	200(1) Stopping heavy or long vehicle on road outside built-up area except on shoulder of road	N/A	\$101.00	N/A	\$101.00
	200(2) Stopping heavy or long vehicle on road in built-up area for longer than permitted time	N/A	\$101.00	N/A	\$101.00
	201 Stopping on road with 'bicycle parking' sign	N/A	\$58.00	N/A	\$58.00
	202 Stopping on road with 'motor bike parking' sign	N/A	\$58.00	N/A	\$58.00
	20.3(1) Stopping in parking areas for people with disabilities	N/A	\$320.00	N/A	\$320.00
	205(1) Parking for longer than indicated where 'permissive parking' sign applies	N/A	\$44.00	N/A	\$44.00
	207(2) Failing to pay fee, etc for parking where fees payable	N/A	\$44.00	N/A	\$44.00
	208(1) Failing to park on road (except in median strip parking area) in accordance with rule-parallel parking	N/A	\$58.00	N/A	\$58.00
210(1) Failing to park in accordance with rule - angle parking	N/A	\$58.00	N/A	\$58.00	
211 Parking on road etc where 'park in bays only' sign applies	N/A	\$58.00	N/A	\$58.00	
211(2) Parking in parking bays - failing to park vehicle wholly within parking bay	N/A	\$58.00	N/A	\$58.00	
211(3) Parking in parking bays - failing to park long or wide vehicle in minimum number of parking bays needed to park vehicle	N/A	\$44.00	N/A	\$44.00	
174B Further offence	N/A	\$44.00	N/A	\$44.00	
Fail to park with 3m between vehicles	N/A	\$36.00	N/A	\$36.00	
Impounding of Vehicles	Impounding of Vehicles	N/A	N/A	\$175.00	\$157.00
	Admin fee	\$90.00	\$81.82	\$50.00	\$45.45

LIBRARY					
	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Library charges	Lost Library Items (* Replacement Cost of Item)	*	*		
	Overdue Items:				
	2 - 12 Weeks (Per Item, Per Week)	\$1.00	\$0.91	\$1.00	\$0.91
	13+ Weeks (Per Item, Per Week)	\$10.50	\$9.55	\$10.50	\$9.55
	Reservations:				
	Adult	N/A	N/A	N/A	N/A
	Children	N/A	N/A	N/A	N/A
	Inter-Library Loan	N/A	N/A	N/A	N/A
	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 (Per Annum)	\$155.00	\$140.91	\$155.00	\$140.91	
Printing & Photocopying	<i>All other printing, microfilming, photocopying & facsimile services or facilities</i>				
	<u>Library</u>				
	Fax : Local (First Page)	\$1.10	\$1.00	\$1.10	\$1.00
	(Additional Pages)	\$0.60	\$0.55	\$0.60	\$0.55
	Photocopying:				
	A4 black & white (Per Sheet)	\$0.20	\$0.18	\$0.20	\$0.18
	A3 black & white (Per Sheet)	\$0.40	\$0.36	\$0.40	\$0.36
	A4 colour (Per Sheet)	\$1.00	\$0.91	\$1.00	\$0.91
A3 colour (Per Sheet)	\$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	\$13.64	\$15.00	\$13.64
	"Walking Tours"	N/A	N/A	N/A	N/A
Events	Spend the Evening (Minimum Fee)	\$6.00	\$5.45	\$6.00	\$5.45
	Coffee Chat	\$3.00	\$2.73	\$3.00	\$2.73
	Miss Polly's Picnic	\$6.00	\$5.45	\$6.00	\$5.45
	Children's Events	\$3.00	\$2.73	\$3.00	\$2.73
Courses	Computer Courses (Per Hour)	\$10.00	\$9.09	\$15.00	\$13.64
	Computer Courses - concession (Per Hour)	\$5.00	\$4.55	\$7.50	\$6.82
	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	\$5.45

LICENCES AND PERMITS

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Mini Skip Permit	14 day permit - more than 5 days notice	\$30.00	\$27.27	\$30.00	\$27.27
	14 day permit - rapid processing (less than 5 business days notice)	\$35.00	\$31.82	\$35.00	\$31.82
	Additional Weekly permit (or part there of)	\$15.00	\$13.64	\$15.00	\$13.64
	Additional Weekly permit (or part there of)	\$15.00	\$13.64	\$15.00	\$13.64
	Lost permit / re-issue of permit (no changes)	\$10.00	\$9.09	\$5.00	\$4.55
Outdoor Dining	<i>Permit for outdoor cafes & dining inc applications and transfers</i>				
	Application/Displaying of goods	N/A	\$32.80	N/A	\$32.80
	Trading of goods (Per Square Metre Application Fee is Additional)	N/A	\$29.30	N/A	\$29.30
	Trading of goods - inner shopping complex location (Per Square Metre Application Fee is Additional)	N/A	\$37.30	N/A	\$37.30
Trading Permits	Application / Displaying of goods	N/A	\$32.80		
Street Closure	Per Closure - Weekday	N/A	\$110.00	N/A	\$100.00
	Per Closure - Weekend			N/A	\$200.00
	To Produce Traffic Management Plan			N/A	\$50.00
Hoarding	Per 10 sq metre or part thereof per month or part thereof			N/A	\$25.00

PRIVATE WORKS					
	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Road and Footpath Reinstatements	Reinstatement of roads, footpaths, paved areas & kerbing after work carried out by residents				
	Application fee Reinstatement works	\$35.25 *	\$32.05 *	\$38.78 *	\$35.25 *
<i>*NB: Reinstatement works will be subject to quotation to cover actual costs incurred.</i>					
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
Tree Removal and Replacement due to development	<i>In situations where a proposed development impacts a Council's street tree and there are no suitable alternatives to the tree's removal, there is an opportunity for applicants' to pay for the removal and replacement (in an alternative location) of the sub</i>				
	<u>Tree Removal</u>			*	*
	<u>Tree Replacement</u>			\$355.30	\$323.00
<i>*NB: Tree Removal costs will be subject to quotation to cover actual costs incurred.</i>					
Street light modifications	Replace standard luminaire with AeroScreen style			N/A	\$200.00
Tourist directional signs	Full cost to applicant			N/A	

WASTE MANAGEMENT

	DESCRIPTION & COMMENTS	2012/13 Charges		2013/14 Charges	
		Inc. GST	Exc. GST	Inc. GST	Exc. GST
Rubbish Collection	The cost of the supply of an additional 240 litre Green Organics bin over that approved within the Kerbside Waste Policy - Refer to Lease Agreement (One off cost per bin)	N/A	\$87.00 *	N/A	\$87.00 *
	The cost of the supply of an additional 140 litre Waste bin over that approved within the Kerbside Waste Policy - Refer Lease Agreement (One off cost per bin)	N/A	\$39.00 *	N/A	\$39.00 *
	The cost of the supply of an additional Kitchen Organics Basket - Refer to Kerbside Waste Policy (Per Basket)	N/A	\$8.00 *	N/A	\$8.50 *
	Compostable bin liner bags (over and above annual supply) (Per Roll)	N/A	\$48.00 *	N/A	\$12.00
	Bin Upgrade/Downgrade (Swapping bin size - Cost per bin includes cost to deliver new bin and remove old bin)			N/A	\$17.00
	Additional bins will be serviced by way of an Annual Service Charge (Per annum on a pro rata basis - Quarterly)			N/A	\$48.00 *
	<i>NB: All other work will be subject to quotation to cover actual costs incurred. *Denotes GST exempt</i>				
Compost Bins	Compost Bins	\$35.00	\$31.82	\$35.00	\$31.82
	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

Appendix C

Operating Projects

Operating Projects Summary

Project Title	Start Date	End Date	Expenses: Total	Income: Total	Net Cost
1LMS (Library Management System)	01/07/2013	29/06/2014	\$65,000	-	\$65,000
3 Bins Waste Management Audit	01/07/2013	29/06/2014	\$32,000	-	\$32,000
Annual Community Survey	6/02/2014	6/03/2014	\$45,000	-	\$45,000
Digital Design and Development Program	01/07/2013	29/06/2014	\$58,000	-	\$58,000
Economic Development Plan	01/07/2013	30/06/2014	\$10,000	-	\$10,000
First Creek Erosion management - Tusmore Park	01/07/2013	29/11/2014	\$40,000	-	\$40,000
Functional manual handling assessment	01/07/2013	29/06/2014	\$8,500	-	\$8,500
Hazelwood Park creek line rehabilitation - stage 3	01/07/2013	29/06/2014	\$25,000	-	\$25,000
Hazelwood Park Memorial Tree Avenue Management	01/07/2013	26/12/2013	\$33,000	-	\$33,000
Heritage Awards	01/07/2013	29/06/2014	\$7,000	-	\$7,000
Provision of compostable bags to all residents	01/07/2013	29/06/2014	\$185,000	\$65,000	\$120,000
Purchase of Trapeze software for Dev Services	4/08/2013	16/07/2017	\$41,224	-	\$41,224
Regulated and Significant Tree Assistance Fund	01/07/2013	29/06/2014	\$25,000	-	\$25,000
Sediment Removal K-Gdns and H-wood Pk Ponds	5/08/2013	24/04/2014	\$185,000	-	\$185,000
Sentencing and Destruction Module - Records System	14/07/2013	25/07/2013	\$11,583	-	\$11,583
War Memorial Tree Replacement Program	01/07/2013	29/05/2014	\$25,000	-	\$25,000
Woody Weedy Tree Removal Program	5/08/2013	27/03/2014	\$15,000	-	\$15,000
Workplace Noise Assessment and Audiometric Testing	01/07/2013	29/06/2014	\$5,000	-	\$5,000
Total:			\$816,307	\$65,000	\$751,307

Appendix D

Capital Projects Renewal and Replacement

Capital Projects Summary

Renewal or Replacement					
Project Title	Start Date	End Date	Expenses: Total	Income: Total	Net Cost
Burnside Pool - BBQ area	01/07/2013	14/11/2013	\$11,000	-	\$11,000
Burnside Pool - lane rope reel	01/07/2013	30/12/2013	\$4,000	-	\$4,000
Burnside Pool - pool cover winch	01/07/2013	30/10/2014	\$10,000	-	\$10,000
Burnside Swimming Centre Project - Refurbishment	3/02/2013	30/10/2015	\$2,912,000	-	\$2,912,000
Civic Centre Light Fleet Replacement 2013-14	01/07/2013	29/06/2014	\$362,000	-	\$362,000
Fences and Barriers Renewal Program	30/09/2013	3/03/2014	\$55,000	-	\$55,000
Footpath Program	01/07/2013	29/04/2014	\$1,090,000	-	\$1,090,000
Glenunga Hub - Irrigation and Drainage Replacement	30/09/2013	29/06/2014	\$300,000	-	\$300,000
Improvements to Pepper Street Art Gallery	01/07/2013	26/06/2014	\$107,000	-	\$107,000
Irrigation System Replacement	01/07/2013	29/06/2014	\$120,000	-	\$120,000
Kensington Gardens Reserve Car Park (by oval)	31/08/2013	31/03/2014	\$60,000	-	\$60,000
Kerb Program	31/07/2013	29/05/2014	\$1,519,000	-	\$1,519,000
Library Capital Budget	01/07/2013	29/06/2014	\$123,065	-	\$123,065
Mt Osmond Rd Landslip Management Project	31/01/2014	31/03/2014	\$11,000	-	\$11,000
Pavement Program	31/07/2013	29/05/2014	\$295,000	-	\$295,000
Pedestrian Bridge Renovation Program	4/08/2013	19/06/2014	\$25,000	-	\$25,000
Pedestrian Refuge Renewal Portrush Road	28/07/2013	2/03/2014	\$10,000	-	\$10,000
Plant Replacement - Light Fleet Depot based	2/09/2013	19/06/2014	\$260,000	-	\$260,000
Plant Replacement - Major Plant Depot Based	12/01/2014	26/06/2014	\$315,000	-	\$315,000
Plant Replacement - Minor Plant Depot Based	30/09/2013	26/06/2014	\$25,000	-	\$25,000
Public lighting Management Program	31/08/2013	31/10/2013	\$20,000	-	\$20,000
Public Tennis Court Reconstruction	31/08/2013	30/12/2013	\$240,000	-	\$240,000
Refurbishments of Civic Centre	01/07/2013	29/06/2014	\$240,000	-	\$240,000
Refurbishments to Council Depot buildings	01/07/2013	29/06/2014	\$93,500	-	\$93,500
Refurbishments to the Burnside Ballroom	01/07/2013	29/06/2014	\$42,000	-	\$42,000
Replacement of Park Furniture	31/08/2013	29/04/2014	\$19,750	-	\$19,750
Road Cracksealing program	31/08/2013	14/12/2013	\$42,000	-	\$42,000
Road Resurfacing Program	31/07/2013	29/05/2014	\$1,658,000	-	\$1,658,000
Sports and Recreation Facilities Refurbishments	01/07/2013	29/06/2014	\$95,000	-	\$95,000
Sports Field Lighting	31/05/2013	29/06/2014	\$90,000	-	\$90,000
Tusmore Park Tennis Court Resurfacing	15/09/2013	24/11/2013	\$50,000	-	\$50,000
Total:			\$10,204,315	-	\$10,204,315
Total New or Upgrade / Renewal or Replacement Capital Projects			\$17,025,275	\$131,000	\$16,894,275

Appendix E

Capital Projects New and Upgraded

Capital Projects Summary

New or Upgrade

Project Title	Start Date	End Date	Expenses: Total	Income: Total	Net Cost
Bicycle Strategy 13-14 Implementation Program	14/07/2013	28/03/2014	\$200,000	\$35,000	\$165,000
Blackspot Program	31/01/2014	31/05/2014	\$43,000	\$20,000	\$23,000
Brown Hill Keswick Implementation program	28/07/2013	30/05/2014	\$274,000	-	\$274,000
Building Disability Access Program	01/07/2013	29/06/2014	\$50,000	-	\$50,000
Burnside Adventure Park Upgrade-Kensington Gds Res	1/09/2013	27/02/2014	\$160,000	-	\$160,000
Burnside Swimming Centre - Upgrade	3/02/2013	30/10/2015	\$276,000	-	\$276,000
Civic Centre Playground	14/04/2013	13/06/2013	\$22,000	-	\$22,000
Civic Centre Solar Radiation Reflective Film	01/07/2013	26/06/2014	\$25,000	-	\$25,000
Drainage Program	31/08/2013	29/05/2014	\$235,000	-	\$235,000
Electronic timers and light automation	01/07/2013	26/06/2014	\$18,000	-	\$18,000
Formalise main pathways in Tusmore Park	01/07/2013	30/05/2014	\$20,000	-	\$20,000
Glenunga Community Hub	3/02/2013	27/02/2015	\$3,600,000	\$50,000	\$3,550,000
Hazelwood Park Toilet redevelopment	01/07/2013	29/06/2014	\$130,000	-	\$130,000
Local Playground Upgrades	2/02/2014	25/05/2014	\$290,000	-	\$290,000
Mobile Workforce and VPN Upgrade	01/07/2013	29/06/2014	\$35,000	-	\$35,000
New Bus shelter program	3/11/2013	29/06/2014	\$32,000	\$26,000	\$6,000
New Drainage installations	31/08/2013	29/06/2014	\$500,000	-	\$500,000
New Footpath Construction program	2/06/2013	1/06/2014	\$410,000	-	\$410,000
Pedestrian Safety Project Waterfall Gully Rd	2/02/2014	29/05/2014	\$58,000	-	\$58,000
Pedestrian Signal upgrade The Parade	01/07/2013	30/04/2014	\$18,000	-	\$18,000
Provision of Defibrillators in Council buildings	01/07/2013	29/06/2014	\$9,960	-	\$9,960
Skylights and air ventilation and extraction units	01/07/2013	26/06/2014	\$85,000	-	\$85,000
Traffic Calming Program	30/11/2013	31/05/2014	\$330,000	-	\$330,000
Total:			\$6,820,960	\$131,000	\$6,689,960