



... informed



2019/20
**Annual
Business Plan
and Budget
Summary**

Council recognises the financial pressures residents and businesses are currently facing, and we remain committed to providing a high level of service to our community while remaining fiscally responsible. This Annual Business Plan and Budget is based on a 2.80* per cent rate increase.

Following the completion of our community engagement process on this plan and the proposed rate increase, the State Government unexpectedly increased the Solid Waste Levy - the price per tonne for the disposal of waste to landfill – by almost 40 per cent as part of its 2019/20 Budget. This had a direct flow on impact for our residents and ratepayers as the cost for Council to dispose of household waste to landfill will increase. While acknowledging there would be an increase in some form, this amount was unprecedented and consequently changed the proposed rate increase that the community gave feedback on.

We continue to pursue and implement savings and efficiency targets and acknowledge the need for ongoing reform, with Council seeking to achieve savings of \$370k in 2019/20; bringing our total savings target to \$800k when taking into account the savings already identified from the LED lighting project almost completed for the betterment of our community.

*average rates increase for all properties except Vacant Land

Cost of business

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

Other pressures such as State Government cost shifting and cost increases above general inflation are also considered.

For the 2019/20 financial year the estimated COB increase is 3.60 per cent. Council is able to keep the rate increase below the COB rate by setting a \$0.37m savings target.

The Annual Business Plan and Budget was adopted by the City of Burnside Council on 25 June 2019. This document is a summary of the Annual Business Plan and Budget for 2019/20, our highlights from 2018/19 and our rating strategy for the City.

Key challenges for 2019/20

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

The key challenges facing Council in 2019/20 year include (but are not limited to):



Changes in legislation



Services and projects that our community want in excess of the budget (\$173,000).



Continuing to focus on effectiveness and efficiency.



Maintaining assets to expected condition levels.



Achieving financial sustainability.



A self imposed savings target of \$370,000 to be achieved on employee costs and contracts.



Additional 0.4% increase in the Solid Waste Levy.



Achieving an optimum balance between Council rates and services.

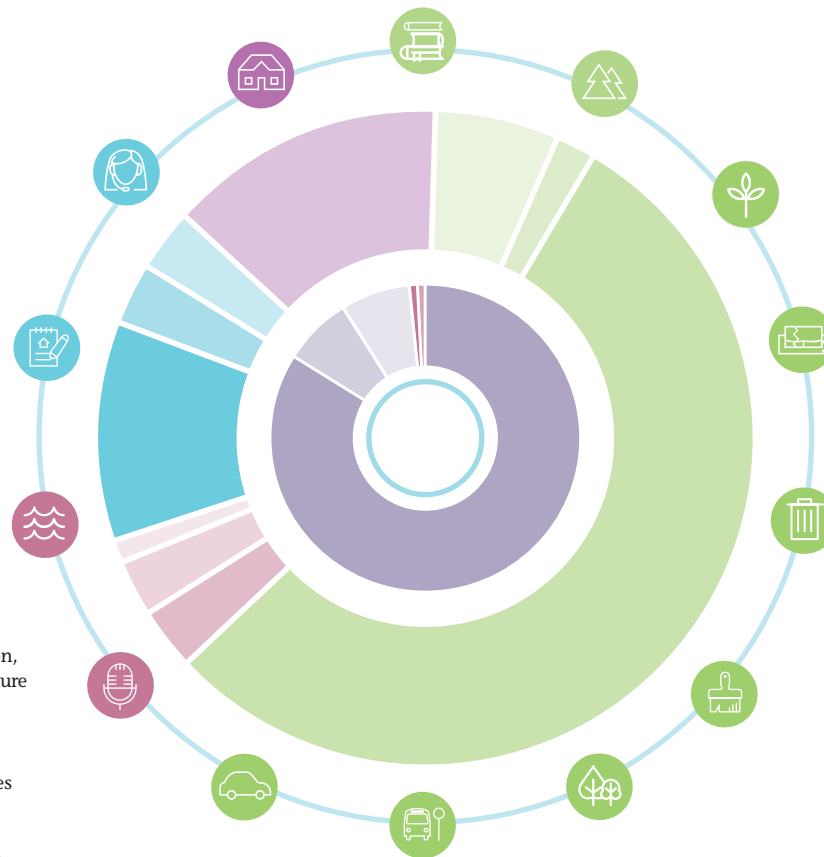


It will always be a challenge to balance Council rates and the capacity to deliver the 119 services at the current service levels to the community; to maintain the \$668m asset base; to continue to strive for effectiveness and efficiencies in our business and achieve financial sustainability.

Our finances

Where funds will go \$48.02m

- Library and Community Learning: \$3.09m**
 Library materials, toy library, outreach library service (library bus), author events, cultural days and history events
- Community Support and Wellbeing: \$0.93m**
 Pepper Street Arts Centre, 3Rs program, Men's Shed, Community Transport, grants, sponsorship, Home Assist service
- City Maintenance and Waste Management: \$26.60m**
 Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, tree planting, biodiversity nursery, tree maintenance, tree planting, playground maintenance, verge mowing, park and reserve maintenance, hard waste collection, illegal dumping collection, maintenance of assets and infrastructure
- Community Centres and Events: \$1.29m**
 Managing school holiday programs and community centres across the City and coordinating events at the centres
- Communications and Engagement: \$1.27m**
 So you can Have Your Say and find out what is happening in your community – website, social media, online consultation, Annual Report, Business Plan and Budget, Focus Magazine, eNews, community consultations, Annual Community Survey
- George Bolton Swimming Centre, Burnside: \$0.39m**
- City Development and Safety: \$5.15m**
 Bushfire prevention, dog control and animal management, Eastern Health Authority (immunisations, public health, food safety in food businesses), licensing, development applications, heritage
- Customer Experience: \$1.44m**
 Call centre, after hours call centre, waste enquiries, possum and cat trap hire, bookings for parks, tennis courts and banners, venue hire, parking permits, new resident information, possum box sales, compostable bags, compost bin sales
- Strategic Projects: \$1.21m**
 For projects such as Conyngham Street Depot Redevelopment, Magill Village Master Plan, Kensington Gardens Reserve Master Plan, Constable Hyde Memorial Gardens redevelopment
- Assets and Infrastructure Upgrades: \$6.65m**



Where funds come from \$49.05m

- Rates: \$41.11m**
 A property tax that is the main source of income for Council
- User and Statutory Charges: \$3.60m**
Statutory - fees/fines levied through animal registrations, development fees and parking fines
User - charges for using specific Council services eg hire of Council facilities
- Grants and Subsidies: \$3.63m**
 From State and Federal Governments
- Reimbursements: \$0.35m**
 Reimbursements for private works and from insurances and workers compensation claims
- Other income: \$0.36m**
 Interest earned, rebates received, income from recyclables, investment income



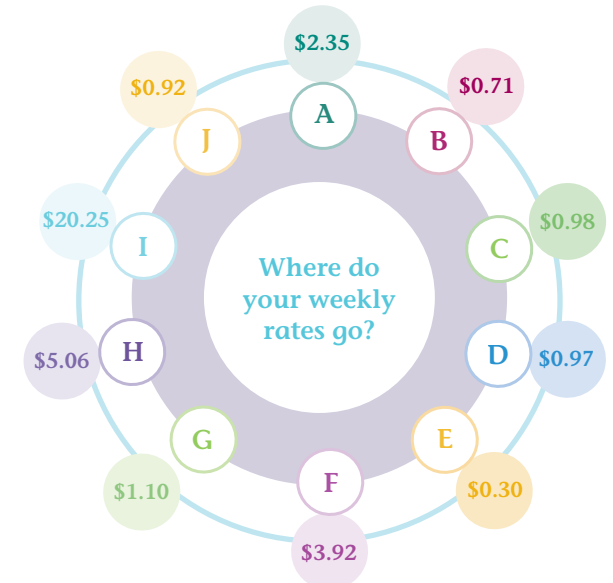
Rates

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

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

The City of Burnside's Rating Policy provides detail on land valuations and valuation objectives. Council's rating strategy can be found in the full 2019/20 Annual Business Plan and Budget document which is available to download from www.burnside.sa.gov.au

2.80 per cent average rate increase across the City means an average rate across all properties of \$1,901/year or \$36.50/week:



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

*These figures are based on approximate apportionments of total Operating Income and Expense and is based on average rates (across all properties) of \$1,901 per annum (\$36.50/week)

Achievements and initiatives from the Strategic Plan

These are highlights of our 2018/19 achievements and 2019/20 strategic initiatives; providing and maintaining high quality services and programs for our community.

Our 2018/19 achievements

- The Wheel Park Research project to investigate suitable locations for a skate park in the City of Burnside was completed and the results will be presented to Council in the 2019/20 financial year.
- Construction commenced on the Conyngham Street Depot Redevelopment and on upgrades to the Civic Centre such as the refurbishment of the Town Hall and the installation of a lift to provide community access to the space.
- The undergrounding of powerlines on Magill Road as part of the Magill Village Project is nearing completion and the Burnside and Campbelltown Councils continue work on a design for the redevelopment of the precinct.
- The first stage of the redevelopment of the Constable Hyde Memorial Garden was completed with the official opening of the new play space.
- Council assumed operational responsibility for the heritage-listed Regal Theatre, the first council to manage a movie cinema in South Australia. Under Council's management the theatre has been repainted, the auditorium and foyer revamped, a new sound system installed, and patronage increased. A conservation management plan for the theatre will be presented to Council in late 2019.
- **The Light Emitting Diode (LED) Upgrade project that saw over 4,000 of City of Burnside's street lights upgraded to energy efficient LEDs was completed.**
- The Urban Forest Interactive (UFI) website was launched along with our Burnside Urban Foresters program; winning numerous state and national awards and commendations. UFI communicates the benefits of the Urban Forest through the utilisation of Council data collected on over 40,000 public street and park trees.
- Initial investigations and survey completed to inform the Mount Osmond Road Stability Assessment report.
- The Hills Face Reserve Vegetation Management Plan was updated. This plan guides future biodiversity and bushfire fuel management actions.
- In line with the Asset Management Plan:



- **Designed and implemented upgrades to reserves, playgrounds, sports fields and tennis courts.**
- Undertook the renewal of, and installed new, footpaths, kerbing and stormwater drainage infrastructure, and road cracksealing and resurfacing projects.



- The Your Neighbourhood Budget pilot project was launched in late 2018 inviting the community to submit proposals for projects that they wanted Council to implement in their neighbourhoods. This project will again be funded in 2019/20.
- A pilot of a Place Making Grants project, Fund My Place, awarded small grants to residents, schools and businesses that applied with projects to transform their local streets, laneways, parks and footpaths. This program will be combined with the Your Neighbourhood Budget in 2019/20.
- Continued commitment to the Brown Hill Keswick Creek Project; a collaboration between the Cities of Burnside, Mitcham, Unley, West Torrens and the City of Adelaide to develop a Stormwater Management Plan for the Brown Hill and Keswick Creek catchment.



Strategic Initiatives for 2019/20

The capital works program will see an investment of **\$15.8m** into upgrades of local sporting facilities, activation of the Glenunga Hub plaza precinct, redevelopment of Constable Hyde Memorial Garden (Stage 2), funding for a Wheel Park concept design (pending the results of the community consultation), replacement of the toilets at Penfold Park and the redevelopment of the Glenunga Tennis Club rooms and the completion of the Conyngham Street Depot. The revitalisation of the south-east corner of Kensington Gardens Reserve wetland and tennis court re-development will see the existing unsafe artificial lake replaced with a wetland that will treat urban water pollution and significantly improve the amenity of the site for the community.

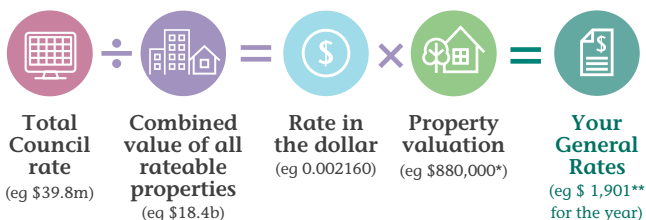
\$573k for operating projects and additional new services and initiatives which aim to green and protect our City including funding for a new pedestrian actuated crossing on Greenhill Road, Hazelwood Park, continue the Mount Osmond Road landslide prevention works, develop the initial environmental and biodiversity strategy, prepare a new Resilient East Climate Adaptation plan, develop a new Strategic Community Plan, provide further commitment to the Native Tree Program and continue our commitment to obtaining the views of our community through the 'Your Neighbourhood Budget' project. We continue to appreciate the importance of heritage and conservation through dedicating appropriate resources and, of course, providing playgrounds and other suitable recreational equipment and facilities.

A complete listing of the 2018/19 achievements will be presented in the 2018/19 Annual Report due for publication in December 2019. A full listing of all projects that will be implemented in 2019/20 can be found in the complete Business Plan and Budget at www.burnside.sa.gov.au or from the City of Burnside Civic Centre.

Calculating your rates

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

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



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

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

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

For more information

The complete 2019/20 Annual Business Plan and Budget document can be found at www.burnside.sa.gov.au or collect a copy from the City of Burnside Civic Centre.

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

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



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