

ANNUAL BUSINESS PLAN SUMMARY 2016/17



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This summary of the *Annual Business Plan 2016/17* highlights Council’s key priorities for the coming year.

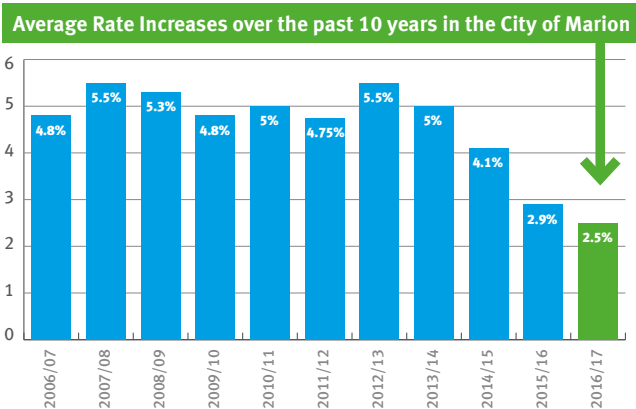
The summary shows how Council will allocate its \$76.96 million budget to fund the delivery of high quality services while maintaining more than \$1 billion of community assets.

The budget is based on an average household rate rise of 2.5 per cent.

The City of Marion had the fifth lowest average residential rate of the 18 metropolitan Adelaide councils last year, and is committed to remaining among the lower rating metropolitan councils while providing a level of service that meets community needs.

The last year has seen the opening of the \$13.4 million Cove Civic Centre and the \$1 million Oaklands Recreation Plaza and completed concept designs for major sporting infrastructure.

A full version of the *Annual Business Plan 2016/17* is available on the City of Marion website marion.sa.gov.au



Key objectives

- › Review our \$1.1 billion community asset base, including drainage, facilities and streetscapes
- › Increase the energy efficiency of Council facilities
- › Secure grant funding to develop major sporting infrastructure
- › Install up to 300kW of solar infrastructure on Council buildings
- › Invest \$200,000 on high priority walking and cycling projects and seek funding opportunities
- › More efficient irrigation of Council reserves
- › Improve the provision of tennis and netball courts
- › Invest \$550,000 in improving streetscapes



Strategic initiatives

- › Identify a potential site for a new regional soccer facility
- › Partner with BMX clubs in the southern region to develop a facility capable of hosting international competitions
- › Progress the \$8 million redevelopment of Edwardstown Soldiers' Memorial Recreation Ground, including building new sports and community clubrooms, upgrading the velodrome and making over the memorial gardens
- › Investigate upgrading Mitchell Park Sports and Community Club, including the addition of a multipurpose indoor sports facility
- › Design and plan upgrades to reserves and playgrounds in line with the Open Space Works Program

Each of these strategic projects will involve collaboration with partner organisations to develop options and funding.

Council will continue to consider priorities for other initiatives throughout the year.



The *Annual Business Plan 2016/17* describes the services and projects that Council intends to undertake over the next 12 months and the financial decisions that underpin them.

The plan will help us progress the longer term aspirations for the community as expressed in the plan - *Towards 2040*.

Major achievements in 2015/16

- › Opened the new \$13.4 million Cove Civic Centre in August 2015
- › Undertook \$13.4m of capital works and infrastructure upgrades to roads, kerbs, drainage, footpaths and the water table
- › Completed the \$1 million Oaklands Recreation Plaza featuring a park for skateboarding and BMX, a mini basketball court, parkour obstacle course, a shelter and lawns in August 2015
- › Delivered the \$1.5 million revitalisation of Railway Terrace in Ascot Park including a shared walking and cycling path
- › Completed the redevelopment of City Services in December 2015 as a site to deliver core services to the community
- › Finalised a detailed business case for the Marion Outdoor Swimming Centre masterplan
- › Achieved ongoing gross savings of \$3.2 million by focusing on efficiency and effectiveness of service delivery and contractor and material costs



- › Completed concept designs and submitted an application to the Federal Government for 50 per cent of funding for a potential \$8 million redevelopment of Edwardstown Soldiers' Memorial Recreation Ground
- › Completed designs for the transformation of Mitchell Park Sports and Community Club into a regional hub with multipurpose indoor sports and new facilities for existing sporting clubs
- › Supported BMX SA to develop concept designs and a feasibility report for a new BMX complex in the south
- › Developed a lighting concept plan for Capella Reserve, Hallett Cove
- › Continued to work with the State Government on the Tonsley redevelopment to maximise opportunities for local jobs, businesses and education

Council's performance

Monitoring performance is fundamental to ensuring Council is contributing to achieving the community's long-term aspirations which are outlined in the plan – *Towards 2040*. We will report on year-end performance against our seven key targets in our *2015/16 Annual Report*.



**The Tonsley development
is creating jobs**



**Cove Civic
Centre opens**



**Oaklands Recreation
Plaza opens**



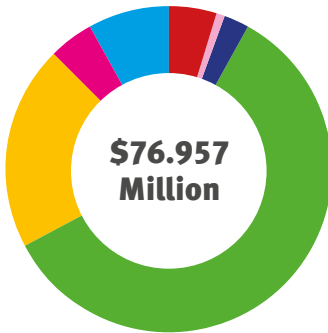
**Concept design for revamp
of Edwardstown Soldiers'
Memorial Recreation Ground**

Oaklands wetland



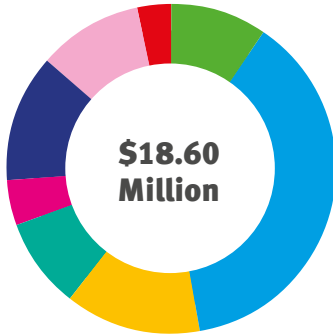
Financial overview

Total operating expenditure 2016/17



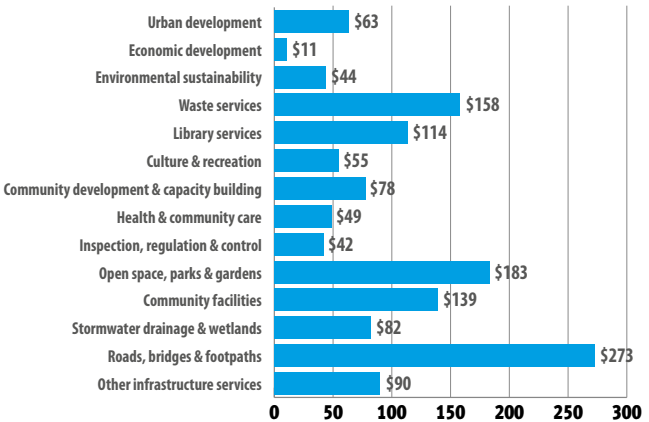
DEVELOPMENT		
■	Urban Development	\$ 3.636M 4.7%
■	Economic Development	\$0.640M 0.8%
ENVIRONMENT		
■	Environmental Sustainability	\$1.987M 2.6%
INFRASTRUCTURE		
■	Public Infrastructure & Places	\$45.596M 59.3%
COMMUNITY		
■	Culture and Recreation	\$15.553M 20.2%
■	Community Capacity Building	\$3.524M 4.6%
■	Health and Community Care	\$6.021M 7.8%

Budgeted Capital Expenditure 2016/17



Buildings	\$1.805M	9.7%
Roads	\$7.016M	37.7%
Drains	\$2.474M	13.3%
Footpaths	\$1.631M	8.8%
Other	\$0.839M	4.5%
Plant/Equipment/Furniture & Fittings/Intangibles	\$2.344M	12.6%
Traffic Devices/Other Infrastructure	\$1.888M	10.2%
Land	\$0.601M	3.2%

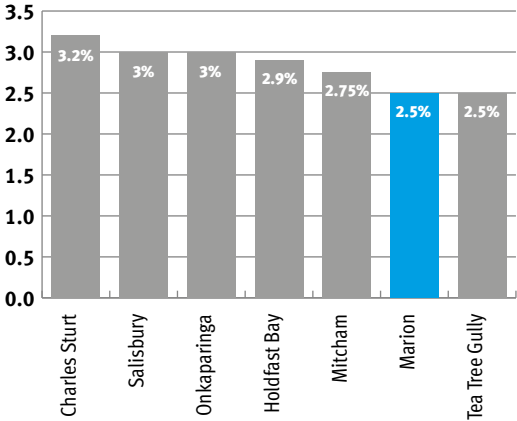
Breakdown of the average residential rate of \$1381



What rates will we pay?

Council is committed to fair and equitable rates with an average rate rise of 2.5 per cent (excluding new developments and capital improvements) – the lowest in over 15 years.

How does our average rate rise compare:



Rates payable may vary from the average according to individual property valuations across land uses, and where there has been new development or capital improvement.

Council will continue to provide relief to qualifying ratepayers against a substantial increase in rates payable by applying its two-tiered rate capping policy for the 2016/17 financial year.

This will help ratepayers who would otherwise have incurred a rate increase more than 12 per cent through rate capping. This also applies to qualifying pensioners and self-funded retirees who would have incurred a rate increase greater than nine per cent.

In 2015/16 Marion’s relative rating position was 5th lowest out of 18 metropolitan councils. A 2.5 per cent rate rise aims to enable the city to develop according to the community’s wishes without placing an undue burden on ratepayers.



Two-tier rating policy

- Tier 1** 12% rate cap with a \$20 minimum and a \$200 maximum (excluding new or improved properties) for qualifying residential ratepayers
- Tier 2** 9% rate cap with a \$10 minimum and a \$300 maximum for qualifying pensioners and self-funded retirees

To ensure an equitable distribution of rates, a differential rating system applies to land use as follows:

Land Use	2016/17	2015/16
Commercial	85%	85%
Industrial	70%	65%
Vacant Land	100%	90%

How are properties valued?

The Valuer General provides council with a new valuation to apply to all properties within the city each year.

Marion Council uses capital value as the basis for valuing land - this includes the value of the land and all improvements made on the land.

A comprehensive explanation of Council’s valuation method is included in the full *Annual Business Plan 2016/17*.

This is a summary of the *Annual Business Plan 2016/17*. The complete plan is available from the City of Marion Administration Building and is online at marion.sa.gov.au

The *Annual Business Plan 2016/17* reflects the aspirations of our community which is contained in Council's plan – Towards 2040.

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