

ANNUAL BUSINESS PLAN

SUMMARY
2017-2018



ANNUAL BUSINESS PLAN SUMMARY 2017-2018

This summary of the Annual Business Plan 2017-2018 highlights Council’s key priorities for the coming year.

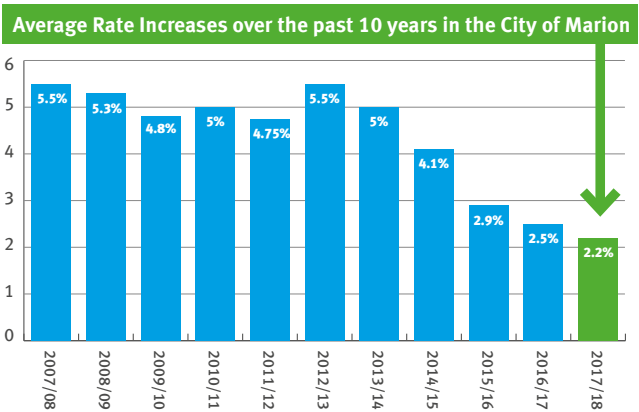
The summary shows how Council will allocate its \$81.96 million budget to fund the delivery of high quality services while maintaining more than \$1.1 billion of community assets.

The budget is based on an average household rate rise of 2.2 per cent – the lowest in more than 15 years – while maintaining current service levels.

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.

Key achievements over the past year include securing a commitment from the State and Federal Governments to end more than 40 years of traffic congestion by fixing Oaklands Crossing, opening Marion’s first dog park, and transforming a block of vacant land into the award-winning Jervois Street Reserve.

A full version of the Annual Business Plan 2017-2018 is available on the City of Marion website marion.sa.gov.au



Key objectives

- › Work with State and Federal Governments to deliver the \$174.3 million Oaklands Crossing redevelopment to fix traffic congestion
- › Begin the \$8 million redevelopment of Edwardstown Oval into a modern sporting and community facility
- › Start replacing all street lighting with energy-efficient globes
- › Complete the next stage of upgrades to Hallett Cove Foreshore, including a terraced amphitheatre, pavements, automated toilet, public art and landscaping
- › Progress the development of the international-standard Sam Willoughby BMX Track in O'Halloran Hill
- › Undertake \$1.8 million of improvements to streetscapes to improve the amenity of the city
- › Refurbish sports courts and facilities at Woodforde Reserve, Sandery Avenue, Hallett Cove Beach Tennis Club, Southbank Tennis Club, Warradale Tennis Club, and Marion Tennis Club for \$574,000

\$8 million redevelopment of Edwardstown Oval



Project priorities

The Annual Business Plan 2017-2018 includes strategic project priorities that reinforce the six themes of the *Community Vision – Towards 2040*.



Initiatives included are:

LIVEABLE

- › Seek funding for the redevelopment of Mitchell Park Sports and Community Centre, including an indoor sports stadium
- › Complete detailed designs for the Marion Outdoor Pool upgrades and seek grant funding
- › Build South Australia's first inclusive playground at Hendrie Street Reserve, Park Holme

VALUING NATURE

- › Expand the Oaklands Wetland water distribution network to maximise sustainable irrigation of our parks and reserves
- › Work closely with key partners to maximise the community benefits of Glenthorne Farm
- › Plan and deliver a program for the protection of precious remnant native vegetation in our reserves

ENGAGED

- › Expand our network of community gardens
- › Work with local business to pilot a program to increase employment opportunities and create a sense of place
- › Grow the Community Leadership Program to harness the ideas and skills of emerging leaders

INNOVATIVE

- › Investigate ‘Smart City’ technology and infrastructure opportunities
- › Establish partnerships with innovation mentors, including hosting university students to work on projects
- › Continue to promote and provide programs at the Cove Enterprise Hub to support start-ups and small businesses

PROSPEROUS

- › Implement the priority actions of the Southern Adelaide Economic Development Board
- › Reduce red-tape to promote business growth and employment
- › Develop, in close cooperation with other councils and State Government, a business attraction plan that supports jobs growth

CONNECTED

- › Support the rail expansion from Tonsley to Flinders Medical Centre and University
- › Subject to funding, deliver key extensions to the shared use path along the Adelaide to Marino Rocks Greenway
- › Deliver digital literacy programs in our libraries and neighbourhood centres

More details of our strategic initiatives can be found in the full version of the Annual Business Plan 2017-2018 which is available on the City of Marion website at marion.sa.gov.au

**\$174m fix
for Oaklands
Crossing**



**New Jervois
Street Reserve
opened**



Major achievements in 2016-2017

- › Joined with State and Federal Governments to announce a \$174.3 million fix for Oaklands Crossing by building a rail underpass
- › Transformed a block of vacant land in South Plympton into the award-winning Jervois Street Reserve for \$940,000
- › Opened Marion’s first dog park at Reserve Street Reserve, Trott Park for \$226,000
- › New \$853,000 Glade Crescent Wetland in Hallett Cove became operational, is treating stormwater, and includes a walking trail, picnic facility and shelter
- › Attracted more than 5,000 people to our biggest community festival, Marion Celebrates

Details of these and other achievements will be included in the *City of Marion 2016-2017 Annual Report* which will be available later this year.

Council’s performance

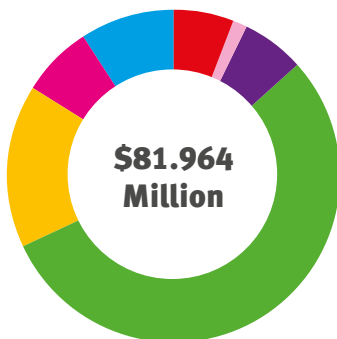
Monitoring performance is fundamental to ensuring Council is contributing to achieving the community’s long-term aspirations, which are outlined in the plan *City of Marion Community Vision – Towards 2040*.

The *City of Marion 2016-2017 Annual Report* will include a year-end performance summary.



Financial overview

Total operating expenditure 2017-2018



DEVELOPMENT

Urban Development	\$4.891M	6%
Business Growth & Investment	\$1.220M	1.5%

ENVIRONMENT

Environmental Sustainability	\$4.964M	6.1%
------------------------------	----------	------

INFRASTRUCTURE

Public Infrastructure & Places	\$44.773M	54.6%
--------------------------------	-----------	-------

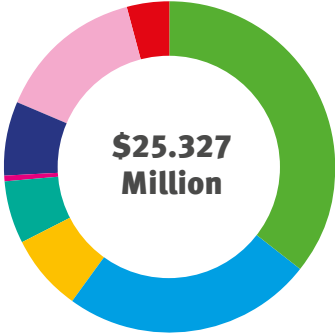
COMMUNITY

Culture and Recreation	\$13.048M	15.9%
Community Capacity Building	\$5.744M	7%
Health and Community Care	\$7.324M	8.9%

\$44.77m
invested in
infrastructure
and places

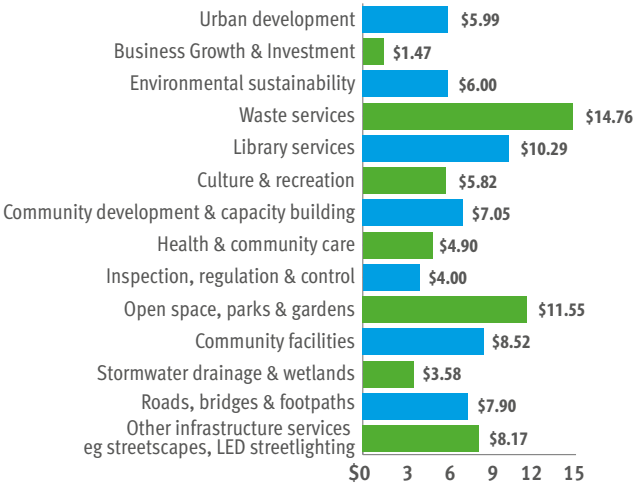


Budgeted Capital Expenditure 2017-2018



Buildings	\$9.049M	35.7%
Roads	\$6.16M	24.3%
Drains	\$1.933M	7.6%
Footpaths	\$1.5M	5.9%
Other	\$0.188M	0.8%
Plant/Equipment/Furniture & Fittings/Intangibles	\$1.809M	7.1%
Traffic Devices/Other Infrastructure	\$3.647M	14.5%
Land	\$1.041M	4.1%

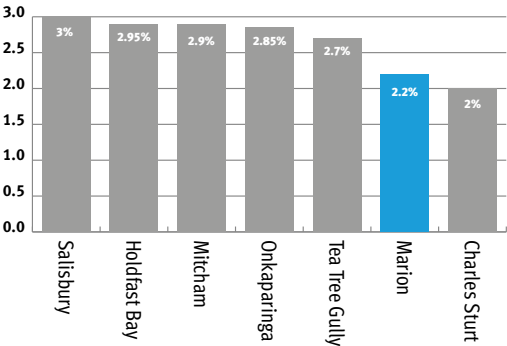
Breakdown of operating expenditure for every \$100 spent



What rates will you pay?

Council is committed to fair and equitable rates with an average rate rise of 2.2 percent (excluding new developments and capital improvements) – the lowest in over 15 years

In 2016-2017, Marion’s relative rating position was fifth lowest out of 18 metropolitan councils. A 2.2 per cent rate rise aims to enable the city to develop according to the *Community Vision – Towards 2040* without placing an undue financial burden on ratepayers.



* Figures are proposed rises and may be subject to change

Calculating your rates

How much you pay is calculated by taking the rate in the dollar and multiplying it by your property valuation. 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.



Rate in the dollar x Property valuation = Rates payable

$$\text{Rate in the dollar} = \frac{\text{Total rate revenue required}}{\text{Total value of rateable properties}}$$

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

Land Use	2017/18	2016/17
Commercial	85%	85%
Industrial	70%	70%
Vacant Land	100%	100%



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 2017-2018.

Relief for rates

Council will continue to provide relief to qualifying ratepayers against a substantial increase in rates payable by applying its rate capping policy for the 2017-2018 financial year.

For the current year the rate cap is set at 12 per cent with a \$20 minimum and a \$200 maximum (excluding new or improved properties) for qualifying residential ratepayers.

This is a summary of the *Annual Business Plan 2017-2018*. The complete plan is available from the City of Marion Administration Building and is online at marion.sa.gov.au

The *Annual Business Plan 2017-2018* reflects the aspirations of our community which are contained within the City of Marion Business Plan 2016-2019 and our *Community Vision – Towards 2040*.

CONNECT WITH US ONLINE



City of Marion



@CityofMarion



City of Marion



@CityofMarion

City of Marion
245 Sturt Rd
Sturt SA 5047

Tel (08) 8375 6600
Fax (08) 8375 6699
Email council@marion.sa.gov.au

marion.sa.gov.au