

ANNUAL BUSINESS PLAN

SUMMARY
2018-2019



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This summary of the *Annual Business Plan 2018-2019* highlights Council’s key priorities for the coming year.

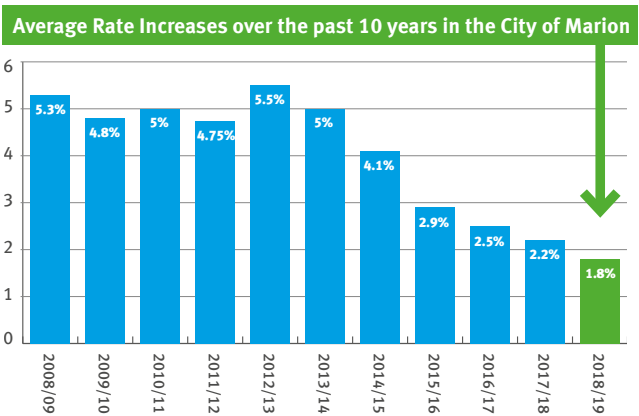
The summary shows how Council will allocate its \$88 million budget to fund the delivery of quality services while maintaining more than \$1.1 billion of community assets.

The budget is based on an average household rate rise of 1.8 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. Council 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 beginning work on the \$8.8 million redevelopment of Edwardstown Oval, completing the \$1 million upgrade of Grand Central Reserve and installing a speed slide at the Marion Outdoor Pool.

The full version of the Annual Business Plan 2018-2019 is available on the City of Marion website marion.sa.gov.au



Key objectives

- › Complete the \$8.8 million transformation of Edwardstown Oval into a modern sporting and community facility, including upgrading the velodrome.
- › Continue to work with State and Federal governments to deliver the \$174.3 million Oaklands Crossing redevelopment to fix traffic congestion.
- › Begin building a \$5 million soccer facility at O'Halloran Hill.
- › Progress the development of an international standard BMX track.
- › Undertake \$1.6 million of upgrades at Heron Way, including a new playground, car parking, dune protection.
- › Make \$1.2 million worth of improvements to Marion Outdoor Pool, including entrance façade, foyer, car parking.
- › Complete design work and begin construction of the \$1.89 million redevelopment of Morphetville Park Sports and Community Centre, including new female change rooms and clubrooms.



**Edwardstown Oval
will have an upgraded
velodrome**

Project priorities

The 2018-2019 Annual Business Plan includes strategic project priorities that relate to the six themes of the Community Vision – Towards 2040.



Initiatives included are:

LIVEABLE

- › Complete \$800,000 of upgrades to playgrounds at Bandon Terrace, Shamrock Road, First Avenue, Mitchell Park Oval.
- › Complete \$750,000 of improvements to Oaklands Estate Reserve.
- › Open South Australia’s first inclusive playground at Hendrie Street Reserve, Park Holme.

VALUING NATURE

- › Complete the replacement of all 8525 of Marion’s street lights with energy-efficient LED globes.
- › Install \$2.4 million worth of stormwater drainage at Hallett Cove, Marino and Ascot Park.
- › Advocate for Glenthorne Farm to be preserved and opened up as an environmental and recreational precinct.

ENGAGED

- › Continue to grow the number of our community gardens.
- › Support Community Leadership Graduates to deliver their projects for residents' benefit.
- › Work with Flinders University to deliver an education centre and laboratory at Oaklands Wetlands for the community and students for about \$200,000.

INNOVATIVE

- › Progress the use of smart technology, including recording the number of visits to playgrounds to inform decision making.
- › Investigate expanding the Space for Exploring Everything Digital program from libraries to other venues across the City of Marion.
- › Progress partnership with the Lifelab to help people be active and age well.

PROSPEROUS

- › Invest \$250,000 in activating four retail precincts.
- › Develop local businesses by supporting business associations, skills development and networking events.
- › Support the Southern Adelaide Economic Development Board to encourage business growth and diversification.

CONNECTED

- › Deliver \$1.8 million of improvements to streetscapes, including Bray Street and Railway Terrace.
- › Continue to work with Federal and State governments on the \$620 million Darlington Upgrade and Flinders Link.
- › Make improvements to Hazelmere Reserve, Glengowrie to formalise its use as a dog park.

More details of our strategic initiatives can be found in the full version of the Annual Business Plan 2018-2019 which is available on the City of Marion website at marion.sa.gov.au

**New speed
slide for Marion
Outdoor Pool**



**\$1 million upgrade
to Grand Central
Reserve**



Major achievements in 2017-2018

- › Completed \$1 million upgrade of Grand Central Reserve, Hallett Cove, including amphitheatre, landscaping, artworks.
- › Begun \$8.8 million redevelopment of Edwardstown Oval.
- › Opened new speed slide at Marion Outdoor Pool as part of \$500,000 facelift.
- › \$900,000 wetland opened at Glade Crescent, Hallett Cove.
- › Worked with the community on Development Plan Amendment to curb excessive urban infill and cater for a growing population.
- › Built a new corporate website to improve service to the community.

Details of these and other achievements will be included in the *City of Marion 2017-2018 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 2017-2018 Annual Report* will include a year-end performance summary.





New wetland for Hallett Cove

Financial overview

Total operating expenditure 2018-2019



DEVELOPMENT

	Urban Development	\$3.945M	4.5%
	Business Growth & Investment	\$0.536M	0.6%




ENVIRONMENT

	Environmental Sustainability	\$3.630M	4.1%
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INFRASTRUCTURE

	Public Infrastructure & Places	\$58.165M	65.9%
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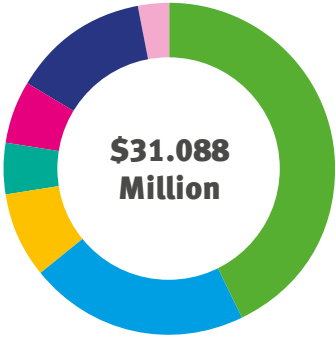
COMMUNITY

	Culture and Recreation	\$10.635M	12.1%
	Community Capacity Building	\$5.218M	5.9%
	Health and Community Care	\$6.070M	6.9%



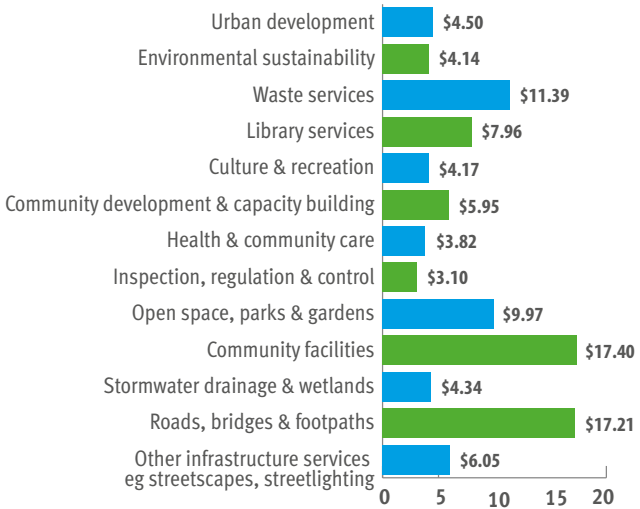
Council is investing in sporting facilities.

Budgeted Capital Expenditure 2018-2019



■	Buildings	\$13.375M	43.0%
■	Roads	\$6.65M	21.4%
■	Drains	\$2.594M	8.3%
■	Footpaths	\$1.55M	5.0%
■	Other Capital	\$1.861M	6.0%
■	Plant/Equipment/Furniture & Fittings/Intangibles	\$4.195M	13.5%
■	Traffic Devices/Other Infrastructure	\$.865M	2.8%

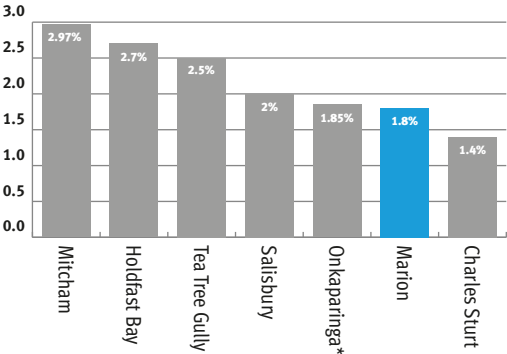
Breakdown of operating expenditure for every \$100 spent



What rates will you pay?

Council is committed to fair and equitable rates with an average rate rise of 1.8 percent (excluding new developments and capital improvements) – the lowest in over 15 years.

In 2017-2018, Marion’s relative rating position was fifth lowest out of 18 metropolitan councils. A 1.8 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

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	2018-2019	2017-2018
Commercial	85%	85%
Industrial	70%	70%
Vacant Land	100%	100%

More information about rates is included in the full Annual Business Plan 2018-2019.



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 2018-2019*.

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 2018-2019 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 2018-2019*. The complete plan is available from the City of Marion Administration Building and is online at marion.sa.gov.au

The *Annual Business Plan 2018-2019* 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



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