

# ANNUAL BUSINESS PLAN

## SUMMARY 2019-2020



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**This summary of the *Annual Business Plan 2019-2020* highlights Council’s key priorities for the coming year.**

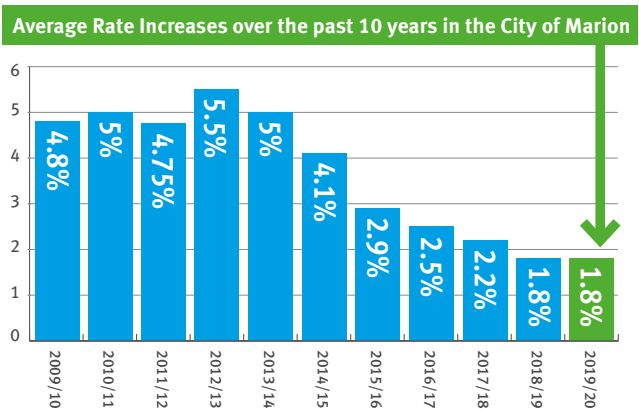
The summary shows how Council will allocate its \$87.45 million budget to fund the delivery of quality services while maintaining more than \$1.2 billion of community assets.

The budget is based on an average rate rise of 1.8 per cent. This maintains the 15-year record low rise of 2018-2019 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 completing the \$8.8 million redevelopment of Edwardstown Oval, opening the region’s first playground for children with disabilities, and bringing 10,000 people together for a Touch-a-Truck event.

The full version of the *Annual Business Plan 2018-2019* is available on the City of Marion website [marion.sa.gov.au](http://marion.sa.gov.au)



# Key objectives

- › Begin the \$3.7 million redevelopment of Morphetville Park Sports Club, including bigger clubrooms with female change rooms, a kitchen, and function area for up to 200 people.
- › Progress the \$15 million redevelopment of Mitchell Park Sports and Community Centre with \$10 million from Council and a \$5 million election pledge from the Australian Government.
- › Start work on the Oaklands Precinct Community Connections project including streetscapes, a larger public park and new playground at Dwyer Rd Reserve, and interactive signs.
- › Undertake \$2 million of improvements to streetscapes to enhance the amenity of the city.
- › Invest \$1.93 million in upgrades to Marion Outdoor Pool.
- › Progress the development of new BMX and soccer facilities.

**Morphettville Park Sports Club will be transformed.**



# Project priorities

**The 2019-2020 Annual Business Plan includes strategic project priorities that relate to the six themes of the Community Vision – Towards 2040.**



**Initiatives included are:**

## LIVEABLE

- › Complete \$900,000 of upgrades to playgrounds, including at Skipper Close and Alpine Drive.
- › Progress the delivery of new sports and community facilities at Seaview High School.
- › Increase the number of netball courts at Cove Sports and Community Club.

## VALUING NATURE

- › Implement a plan to improve energy-efficiency at Council facilities.
- › Install \$2.7 million worth of stormwater drainage at Hallett Cove, Marino and Marion.
- › Implement the Coastal Climate Change Adaptation Plan.

## ENGAGED

- › Implement a new Reconciliation Action Plan to promote understanding between Aboriginal and Torres Strait Islander people and the wider community.
- › Develop and deliver the Disability and Inclusion Action Plan.
- › Continue to deliver a strategy to attract and support volunteers.

## INNOVATIVE

- › Use data to improve the delivery of services to the community.
- › Complete the online booking system to make it easier for people to access facilities.
- › Improve IT systems for better service delivery.

## PROSPEROUS

- › Begin the revitalisation of business in Edwardstown and Melrose Park.
- › Work with stakeholders to maximise the outcomes of the Seacliff Park Development Plan Amendment, including mixed-use development.
- › Transition to the State Government's Planning and Design Code to streamline development applications.

## CONNECTED

- › Improve access to services by trialling a third Community Bus.
- › Increase opportunities for learning and recreation by trialling extended operating hours at three neighbourhood centres.
- › Begin developing a transport plan to improve access for people of all ages and abilities through Marion.

More details of our strategic initiatives can be found in the full version of the *Annual Business Plan 2019-2020* which is available on the City of Marion website at [marion.sa.gov.au](https://marion.sa.gov.au)

## Opened Hendrie Street Inclusive Playground



## \$8.8m Edwardstown Oval redevelopment opened





# Major achievements in 2019-2020

- › Opened the \$8.8 million redevelopment of Edwardstown Oval.
- › Opened the region's first playground for children of all abilities at Hendrie Street, Park Holme for \$974,000.
- › Held Marion's first Touch-a-Truck event which attracted about 10,000 people.
- › Completed \$1.2 million of streetscape upgrades to Finniss St.
- › Launched a campaign to end the dumping of shopping trolleys which are a hazard and an eyesore across Adelaide.
- › Completed the \$825,000 makeover of Oaklands Estate Reserve – the final stage of the 12-hectare Oaklands Reserve Precinct which includes a wetland, skate park, education centre and rotunda.
- › Details of these and other achievements will be included in the *City of Marion 2018-2019 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*.

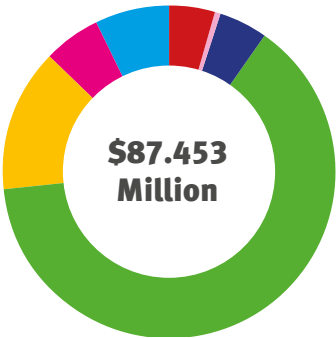
*The City of Marion 2018-2019 Annual Report* will include a year-end performance summary.

**10,000 people came to Touch-a-Truck**



# Financial overview

## Total operating expenditure 2019-2020



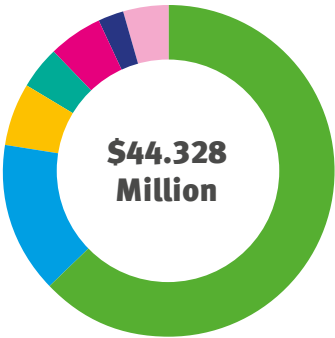
DEVELOPMENT		
Urban Development	\$4.085M	4.7%
Business Growth & Investment	\$0.525M	0.6%
ENVIRONMENT		
Environmental Sustainability	\$4.091M	4.7%
INFRASTRUCTURE		
Public Infrastructure & Places	\$55.622M	63.6%
COMMUNITY		
Culture and Recreation	\$12.090M	13.7%
Community Capacity Building	\$4.959M	5.7%
Health and Community Care	\$6.081M	7.0%



More than \$55m will be invested in infrastructure.

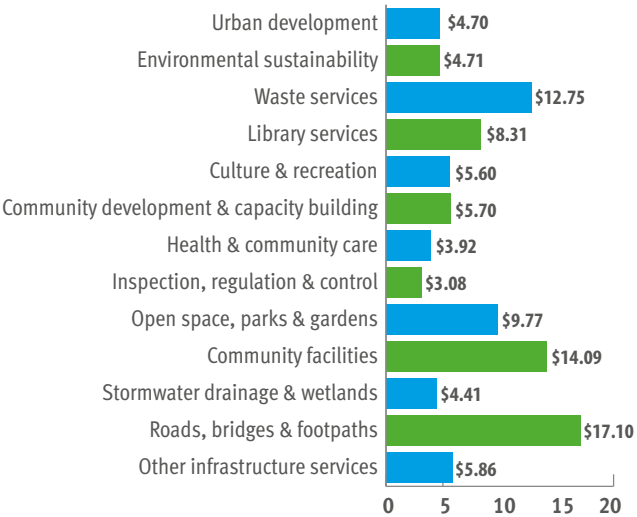


## Budgeted Capital Expenditure 2019-2020



Buildings	\$27.989M	63.1%
Roads	\$6.450M	14.6%
Drains	\$2.657M	6.0%
Footpaths	\$1.900M	4.3%
Other Capital	\$2.301M	5.2%
Plant/Equipment/Furniture & Fittings/Intangibles	\$1.131M	2.6%
Traffic Devices/Other Infrastructure	\$1.901M	4.3%

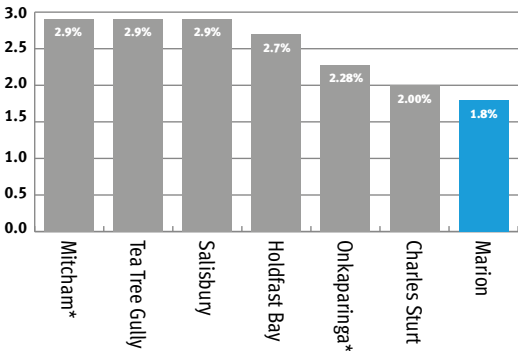
## Breakdown of operating expenditure for every \$100 spent



# 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) – maintaining the 15-year record low rise of 2018-2019.**

In 2018-2019, 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	2019-2020	2018-2019
Commercial	85%	85%
Industrial	70%	70%
Vacant Land	100%	100%

More information about rates is included in the full Annual Business Plan 2019-2020.



## 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 2019-2020*.

## 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 2019-2020 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 2019-2020*. The complete plan is available from the City of Marion Administration Building and is online at [marion.sa.gov.au](http://marion.sa.gov.au)

The *Annual Business Plan 2019-2020* reflects the aspirations of our community which are contained within the *City of Marion Business Plan 2019-2023* and our *Community Vision – Towards 2040*.

#### CONNECT WITH US ONLINE



City of Marion



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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](mailto:council@marion.sa.gov.au)

**[marion.sa.gov.au](http://marion.sa.gov.au)**