

# ANNUAL BUSINESS PLAN

SUMMARY  
2020-2021



# ANNUAL BUSINESS PLAN SUMMARY 2020-2021

## This summary of the *Annual Business Plan 2020-2021* highlights Council's key priorities for the coming year.

The summary shows how Council will allocate its \$89.14 million budget to fund the delivery of quality services while maintaining around \$1.2 billion of community assets.

Council voted for a zero per cent average rate rise for 2020-2021 to support the community through COVID-19.

Additionally, it is boosting the local economy by investing \$45.1 million in infrastructure, including sports and community facilities, playgrounds, and footpaths.

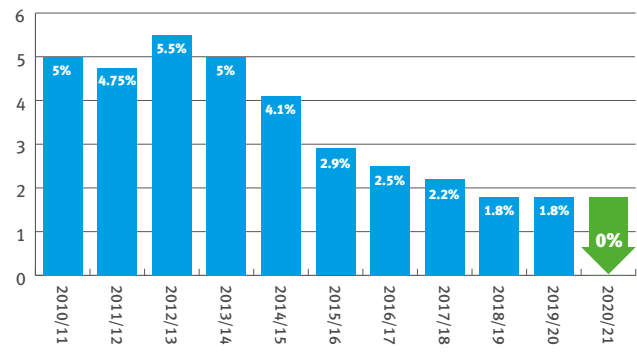
Current service levels will be maintained.

The City of Marion had the fifth lowest average residential rate of the 18 metropolitan Adelaide councils last year. It 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 12 months include the opening of the \$174 million Oaklands Crossing upgrade, the \$3.7 million redevelopment of Morphettville Park Sports and Community Club, and more than \$3 million of improvements to streetscapes.

A full version of the Annual Business Plan 2020-2021 is available on the City of Marion website [marion.sa.gov.au](http://marion.sa.gov.au)

Average Rate Increases over the past 10 years in the City of Marion



## Key objectives

A number of key projects are included in the *Annual Business Plan 2020-2021*.

- › Begin the \$15.74 million redevelopment of Mitchell Park Sports and Community Centre (\$10.74 million from Council and \$5 million from the Australian Government)
- › Begin building the \$7 million Southern Soccer Facility on Majors Road, O'Halloran Hill which will include three turf pitches, floodlighting, clubrooms and car parking (\$4.5 million from Council and \$2.5 million from State Government)
- › Begin building the \$5.8 million Sam Willoughby International BMX track, including a UCI standard track clubrooms, landscaping and car parking (\$1.75 million funded from Marion Council, \$3.3 million from State Government, \$750,000 from Onkaparinga Council)
- › Start a \$4.8 million project to renew two sections of the Coastal Walkway and connect it between Heron Way Reserve and the Field River. The State Government matched Council's \$2.4 million funding
- › Investing \$2.2 million to improve the appearance and functionality of streets and arterial roads by planting trees, installing paving, landscaping, and ensuring footpaths and kerb ramps are DDA compliant
- › Replacing four ageing tennis courts with new courts that can be used for tennis and netball at Tarnham Road Reserve for \$1.64 million. Work will include a shelter, toilet and play equipment
- › Complete the \$4.8 million, three-year upgrade of the Marion Outdoor Pool in time for the 2020 summer season



Visual of the new Mitchell Park Sports and Community Centre

# Project priorities

**The Annual Business Plan 2020-2021 includes strategic project priorities that relate to the six themes of the *Community Vision – Towards 2040*.**



**Initiatives included are:**

## LIVEABLE

- › Continue Oakland Precinct Project to improve amenity and connect people to businesses and facilities
- › Support development of nature-themed playground at Glenthorne National Park with \$2 million investment
- › Continue expansion of streetscape program to include arterial roads

## VALUING NATURE

- › Implement Energy Efficiency and Renewable Energy Plan incorporating Council operations, businesses and residents
- › Implement the Coastal Climate Change Adaptation Plan
- › Plant 3600 trees on streets and reserves

## ENGAGED

- › Implement the stretch *Reconciliation Action Plan 2020-2023* to further embed reconciliation actions in Council’s business, projects, and programs.
- › Continue to deliver a strategy to attract and support volunteers
- › Develop and deliver a Disability Access and Inclusion Plan

## INNOVATIVE

- › Expand the use of new technology to improve service to the community
- › Begin rolling out the Smart Community Strategic Plan to improve people’s lives using new technology
- › Trial the latest “smart” technology at Dwyer Road Reserve, including for lighting, parking and play equipment

## PROSPEROUS

- › Continue the Edwardstown Employment Precinct Revitalisation project
- › Continue to develop the Cove Business Hub and co-working space
- › Continue to deliver the Southern Business Mentoring Program

## CONNECTED

- › Continue to trial a third community bus
- › Develop a City Transport Plan to facilitate ease of movement for people of all ages and abilities within and through the city
- › Improve footpaths in line with community’s wishes following *Footpath Blitz* campaign

More details of our strategic initiatives can be found in the full version of the *Annual Business Plan 2020-2021* which is available on the City of Marion website at [marion.sa.gov.au](http://marion.sa.gov.au)

**\$174 million Oaklands Crossing upgrade opened**



**\$3.7 million Morphetville Park Sports and Community Club redevelopment opened**



## Major achievements in 2019-2020

- › Joined the Australian and State Governments to open the \$174 million Oaklands Crossing upgrade following Council's campaign to fix traffic congestion at the site
- › Opened the \$3.7 million redevelopment of Morphetville Park Sports and Community Club
- › Reopened about 2.5km of the Coastal Walkway following its temporary closure for repairs
- › Held Sunset Symphony concert with the Adelaide Symphony Orchestra for more than 2300 people at Warriparinga Wetlands
- › Delivered about \$3 million streetscape upgrades, including paving, landscaping, and planting trees
- › Opened \$305,000 upgrade of Bandon Terrace Reserve, Marino

## 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 2019-2020 Annual Report* will include a year-end performance summary.

## Supporting the community during COVID-19

Council has continued to deliver vital services during COVID-19. Additionally, it introduced new and innovative measures to support residents and business during the pandemic and recovery, including:

- › Zero per cent average rate increase for 2020-2021
- › \$220,000 of rent and utilities relief for sports and community clubs that use Council venues
- › Introduced alternative payment arrangements for residents experiencing hardship during COVID-19

### From March to June:

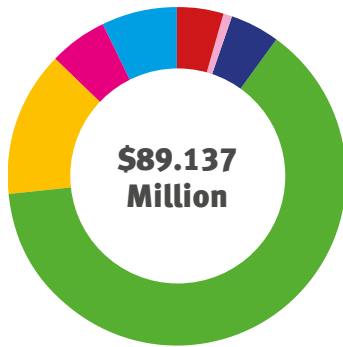
- › 2400 frozen meals delivered and 1600 welfare calls made to vulnerable residents
- › 57,000 free live stream views of activities from a virtual theatre at the Marion Cultural Centre, including fitness, music, and dance
- › 300 online activities delivered by neighbourhood centres, libraries and Economic Development unit

Details of these and other achievements will be included in the *City of Marion 2019-2020 Annual Report* which will be available later this year.



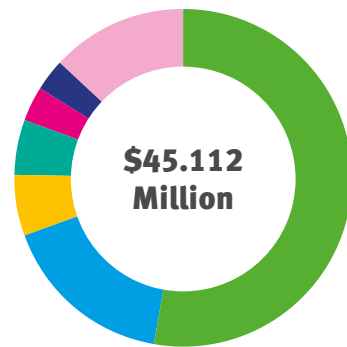
# Financial overview

## Budgeted Operating Expenditure 2020-2021



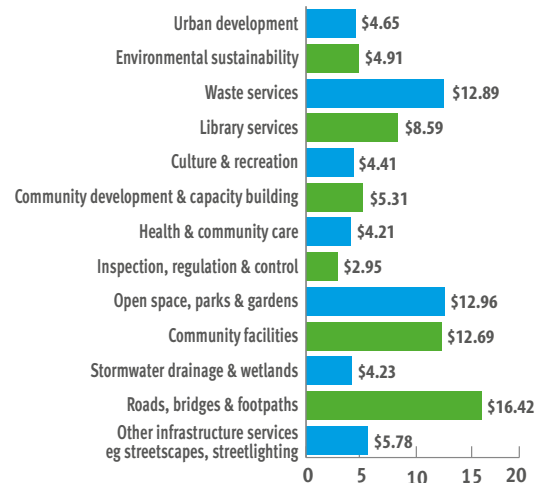
DEVELOPMENT		
Urban Development	\$4.130M	4.6%
Business Growth & Investment	\$0.372M	0.4%
ENVIRONMENT		
Environmental Sustainability	\$4.360M	4.9%
INFRASTRUCTURE		
Public Infrastructure & Places	\$57.664M	64.7%
COMMUNITY		
Culture and Recreation	\$11.543M	12.9%
Community Capacity Building	\$4.712M	5.3%
Health and Community Care	\$6.356M	7.1%

## Budgeted Capital Expenditure 2020-2021



Buildings	\$23.908M	53.0%
Roads	\$7.416M	16.4%
Drains	\$2.721M	6.0%
Footpaths	\$2.315M	5.1%
Other Capital	\$1.573M	3.5%
Plant/Equipment/Furniture & Fittings/Intangibles	\$1.405M	3.1%
Traffic Devices/Other Infrastructure	\$5.774M	12.8%

## Breakdown of Operating Expenditure for every \$100 spent





## What rates will you pay?

**Council is committed to fair and equitable rates with a zero per cent rise in the average rate (excluding new developments and capital improvements).**

In 2019-2020, Marion's relative rating position was fifth lowest out of 18 metropolitan councils. A zero per cent rate rise in 2020-2021 and strategic budgeting aims to enable the city to develop according to the *Community Vision – Towards 2040* without placing an undue financial burden on ratepayers.

### 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.

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



**Rate in the dollar x Property valuation = Rates payable**

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

Land Use	2020-2021	2019-2020
Commercial	85%	85%
Industrial	70%	70%
Vacant Land	100%	100%

More information about rates is included in the full Annual Business Plan 2020-2021.

### 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 2020-2021*.

### Relief for rates:

Ratepayers experiencing financial difficulties and unable to meet standard payment arrangements due to COVID-19 can contact Council to discuss alternative payment options.

Council will also continue to provide relief to qualifying ratepayers against a substantial increase in rates payable by applying its rate capping policy for the 2020-2021 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 2020-2021*. 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 2020-2021* 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



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