

ANNUAL BUSINESS PLAN

SUMMARY
2021-2022



Annual Business Plan Summary 2021-2022

This summary of the *Annual Business Plan 2021-2022* highlights Council’s key priorities for the coming year.

It shows how Marion Council will allocate its \$91.6 million budget to deliver quality services while maintaining almost \$1.2 billion of community assets.

Council has continued its commitment to low rates, handing down a 1 per cent average rate rise for the coming year.

Additionally, it will invest \$54.6 million for capital works, including community and sporting facilities, playgrounds and footpaths.

Council has attracted millions of dollars from state and federal governments to help deliver these projects, reducing the impact on ratepayers.

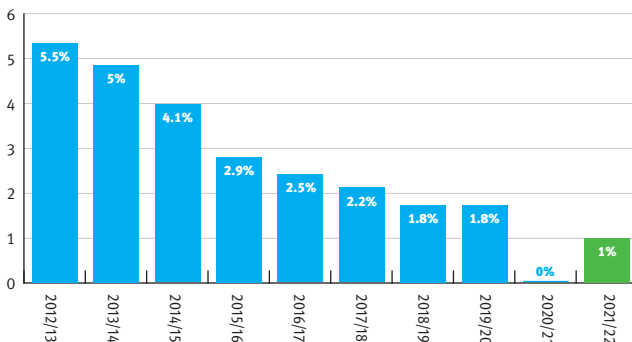
All service levels will be maintained and an additional \$688,000 spent on tree planting and tree management.

Marion Council had the 5th lowest average residential rate rise of the 18 metropolitan Adelaide councils last year.

The plans for the coming year build on significant achievements over the past 12 months, including kick starting work to deliver nearly \$30 million of new community and sporting infrastructure.

A full version of the Annual Business Plan 2021-2022 is available at marion.sa.gov.au

Average rate increases over the past 10 years in the City of Marion



Key objectives

- › Completing the \$16.25m redevelopment of Mitchell Park Sports and Community Centre
- › Completing the Southern Soccer Facility and the Sam Willoughby Union Cycliste Internationale (UCI) BMX Track at Glenthorne National Park - Ityamaitpinna Yarta - with a combined cost of \$13.05m
- › Completing the \$2.78m Capella Reserve playground upgrade at Hallett Cove that will incorporate a new skate park
- › Starting construction of the \$1.6m Hugh Johnson Boulevard Reserve playground in Sheidow Park
- › Investing \$2.8m in improving the character and functionality of streets
- › Upgrade Tarnham Road Reserve, Seacombe Heights, including four multi-purpose sports courts
- › Upgrade Marion Golf Park (subject to grant funding)

Federal and state governments have contributed significant funding to a number of these projects.



Project priorities

The Annual Business Plan 2021-2022 includes strategic project priorities that relate to the six themes of the *Community Vision – Towards 2040*.



Initiatives included are:

LIVEABLE

- › Continue the \$4.8m repair and rebuild of the Coastal Walkway
- › Begin the \$1.5m restoration of the state heritage listed coach house at Warriparinga and replace two pedestrian bridges
- › Offering City of Marion residents and businesses a 30 percent discount on most fees for the Marion Outdoor Pool

VALUING NATURE

- › Plant 4,300 trees in streets and reserves
- › Deliver more than 40,000 kitchen caddies for free to households to reduce the amount of food waste going to landfill
- › Continue works on the Lucretia Way wetland at Hallett Cove

ENGAGED

- › Support the Youth Collective Committee to engage in projects relevant to local young people
- › Continue to implement the Reconciliation Action Plan and the Disability Access and Inclusion plan
- › Deliver the Kick Start program to provide exercise sessions for people at home, parks and venues

INNOVATIVE

- › Introduce new technology to improve services to the community, including enabling residents to track service requests such as for hard rubbish collections
- › Invest \$774,000 towards energy-efficient lighting that uses a digital app to operate lighting at Marion and Glandore ovals and the Marion RSL bowls club and Marion tennis club
- › Continue to inform residents of plans to green the city with a new website that shows when, where and the type of trees that will be planted

PROSPEROUS

- › Undertake two key Planning and Design Code amendments. One aims to support development and business growth on Marion Road and the other to rezone the stables area in Morphettville and Glengowrie to unlock residential development potential and support SAJC's major racecourse upgrades
- › Continue to support business with services at the Cove Business Hub and co-working space and the Southern Business Mentoring program
- › Invest \$277,000 as part of an action plan to revitalise the Edwardstown Business district

CONNECTED

- › Deliver the \$2.9m Marion central streetscapes project along Diagonal and Sturt roads
- › Install a new pedestrian activated crossing to improve connections between the Oaklands station and Warracowie Way
- › Deliver \$14.7m of improvements to footpaths, roads and kerbs, streetscapes and stormwater infrastructure

More details are available at marion.sa.gov.au



\$3.7m revamped Morphettsville Park Sports and Community Club opened



Nine parks and playgrounds upgraded



Footpath repair blitz

Major achievements in 2020-2021

- › Completing the three-year \$4.5m upgrade of Marion Outdoor Pool, including a new water park
- › Completing upgrades to nine reserves and playgrounds
- › Opening the upgraded \$3.7m Morphettsville Park Sports and Community Centre with new clubrooms that meet AFL guidelines, four change rooms rooms, including two for female players, and community function area
- › Opening Adelaide's first high-tech playground at Dwyer Road Reserve, Oaklands Park, as part of Council's \$5m investment in the area around Oaklands Station
- › Began planting 30,000 trees over seven years to double the street tree canopy
- › Delivered the Footpath Blitz campaign, including relaying 1157 sq m of paved footpaths
- › Continued to support residents during COVID-19 by delivering 14,700 frozen meals to vulnerable people.

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.

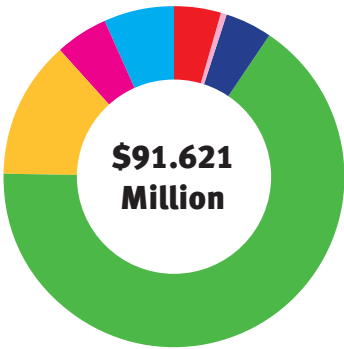
The City of Marion 2020-2021 Annual Report will include a year-end performance summary.










\$4.5m Marion Outdoor Pool upgrade completed

Financial overview

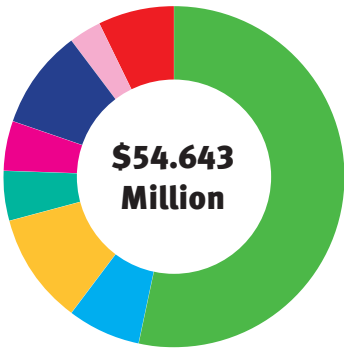
Total Operating Expenditure 2021-2022











DEVELOPMENT			
	Urban Development	\$4.088M	4.5%
	Business Growth & Investment	\$0.587M	0.6%
ENVIRONMENT			
	Environmental Sustainability	\$4.146M	4.5%
INFRASTRUCTURE			
	Public Infrastructure & Places	\$60.244M	65.8%
COMMUNITY			
	Culture & Recreation	\$11.860M	12.9%
	Community Capacity Building	\$4.605M	5.0%
	Health and Community Care	\$6.091M	6.7%

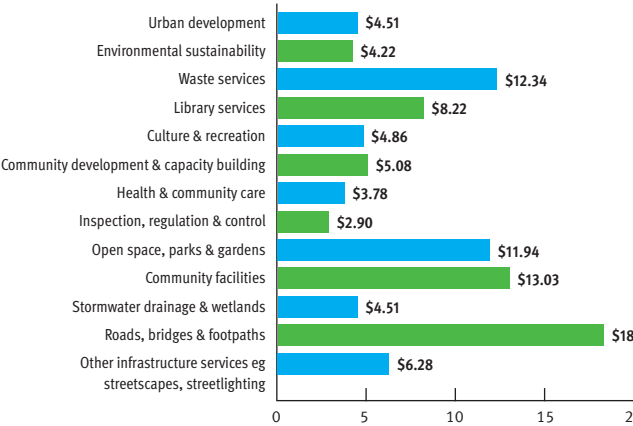


Budgeted Capital Expenditure 2021-2022



	Buildings	\$29.3M	53.6%
	Roads & Kerbs	\$3.718M	6.8%
	Streetscapes	\$5.724M	10.5%
	Drains	\$2.68M	4.9%
	Footpaths	\$2.59M	4.7%
	Open Space/Reserve Upgrades	\$5.066M	9.3%
	Plant/Equipment/Furniture & Fittings/Intangibles	\$1.729M	3.2%
	Traffic Devices/Other Infrastructure	\$3.836M	7.0%

Breakdown of Operating Expenditure for every \$100 spent





What rates will you pay?

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

In 2020-2021, Marion’s relative rating position was fifth lowest out of 18 metropolitan councils. A one per cent rate rise in 2021-2022 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



$$\text{Rate in the dollar} \times \text{Property valuation} = \text{Rates payable}$$

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

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:

Land Use	2021-2022	2020-2021
Commercial	85%	85%
Industrial	75%	70%
Vacant Land	120%	100%

More information about rates is included in the full Annual Business Plan 2021-2022.

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 2021-2022*.

Relief for rates:

Ratepayers experiencing financial difficulties and unable to meet standard payment arrangements 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 2021-2022 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 2021-2022*. The complete plan is available online at **marion.sa.gov.au**

The *Annual Business Plan 2021-2022* reflects the aspirations of our community which are contained within the *City of Marion Business Plan 2019-2023* and our *Community Vision – Towards 2040*.

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