

ANNUAL BUSINESS PLAN SUMMARY 2022-2023



City of Marion
245 Sturt Rd
Sturt SA 5047



@CityOfMarion



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City of Marion



council@marion.sa.gov.au

Annual Business Plan Summary 2022-2023

This summary of the Annual Business plan 2022-2023 highlights Council’s key priorities for the coming year.

It shows how Marion Council will allocate its \$96.397 million budget to deliver quality services while maintaining and renewing almost \$1.2 billion of community assets.

Council has continued its commitment to low rates, handing down a 2% average rate rise for the coming year.

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

Council will invest approximately \$40.395 million toward capital works programs, including community and sporting facilities, playgrounds, and footpaths.

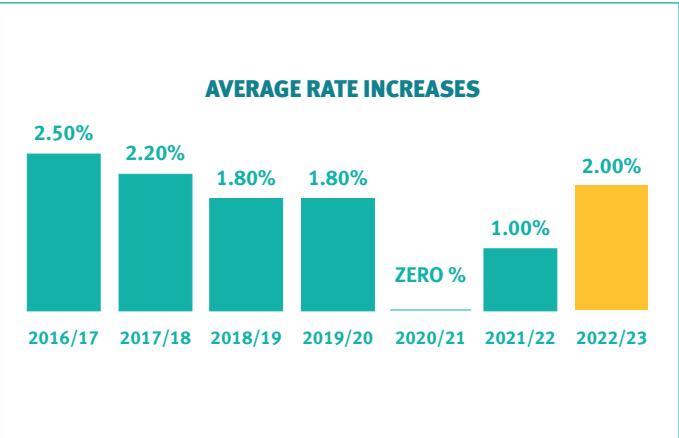
All existing service levels continue.

Marion Council have delivered one of the lowest average residential rate rise of the 18 metropolitan Adelaide councils this year.

This is a summary of the Annual Business Plan 2022-2023.

The complete plan is available online at marion.sa.gov.au

The Annual Business Plan 2022-2023 reflects the aspirations of our community which are contained within the City of Marion 4 year Business Plan 2019-2023, and our Community Vision – Towards 2040.



Key objectives

- Commence an upgrade of the Marion Cultural Centre Plaza
- Deliver a recycled water pipeline to irrigate local schools and reserves
- Complete the restoration of the historic Coach House at Warriparinga
- Design a new Flinders bikeway route connecting Tonsley through to the bikeway toward Adelaide
- Upgrade the Warradale Park Tennis Club
- Upgrade Tarnham Road Reserve, Seacombe Heights, including a new play area
- Commence the rebuild of the ageing Marino Hall
- Commence the planning for the Stage 1 development of the Cove Sports and Community Club
- Continue work on the Coastal walkway trail
- Commence preliminary work toward the South Adelaide Basketball redevelopment

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



Project priorities

The Annual Business Plan 2022-2023 includes strategic project priorities that relate to the six themes of the Community Vision – Towards 2040.



Initiatives included are:

LIVEABLE

- Upgrade the ageing Marino Hall
- Commence plans for Cove Sports and Community Club, Glandore Oval, Plympton Sports and Recreation Club and Warradale Tennis Club
- Offering City of Marion residents and businesses a 30% discount on most fees for the Marion Outdoor Pool.

VALUING NATURE

- Plant 4,300 trees in streets and reserves
- Develop a recycled water pipeline to irrigate local schools and reserves
- Install new stormwater infrastructure at Dalkieth Avenue, Dover Gardens and Naldera Avenue, Glandore.

INNOVATIVE

- Increase digital signage across the city to provide information on council services and businesses in the area
- Use technology to measure the impacts of air pollution and hot temperatures within Edwardstown
- Investigate opportunities to deliver a trial virtual power plant within the city.

ENGAGED

- Continue support for the Youth Collective Committee
- Promote opportunities for volunteering across councils programs
- Deliver the 'Move it' program to provide exercise sessions for people at parks and venues.

PROSPEROUS

- Initiate and complete a residential planning and design code amendment for the Southern suburbs (south of Seacombe Road) and for several retail centres
- Continue to support business with co-working spaces at the Cove Business Hub and trial new locations
- Promote the Southern Business Mentoring program as a key business support offering.

CONNECTED

- A new pedestrian crossing at Woodend Primary School, Sheidow Park
- Plan for a new Flinders Bikeway to connect from Flinders through to Tonsley and north toward Adelaide
- Develop a new Walking and Cycling Strategy for the city.

Major achievements in 2021-2022

- Opened the \$16m development of the new Mitchell Park Sports and Community Centre
- Completing upgrades to 11 reserves and playgrounds including opening of Hugh Johnson Boulevard Reserve adventure play and new pump track
- Completed a \$3m major street upgrade at Diagonal Road and Sturt Road, along the Westfield Marion corridor
- Opened the \$3m Capella Reserve skate park at Hallett Cove
- Opened the \$13m Southern Soccer Facility and the Sam Willoughby International BMX Facility at Majors Road, O'Halloran Hill
- Upgraded a section of the Coastal Walkway between Heron Way and Field River as part of a broader staged project
- Planted approximately 4,300 street trees
- Trialled a new 'verge incentive fund' to assist residents with the costs of landscaping on verges
- Rolled out kitchen caddies to 40,000 households to reduce waste in landfill
- New sports lighting upgrades at four sports clubs
- Supported vulnerable residents by delivering 22,511 frozen meals across the community.



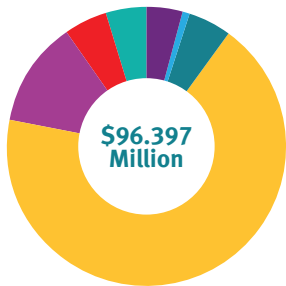
Council's performance

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 2021-2022 Annual Report will include a year-end performance summary. This report will soon be published at www.marion.sa.gov.au/about-council/publications/annual-report

Financial overview

Budgeted Operating Expenditure 2022-2023



Development

Urban Development	\$4.130M	4.3%
Business Growth and Investment	\$0.691M	0.7%

Environment

Environmental Sustainability	\$4.831M	5.0%
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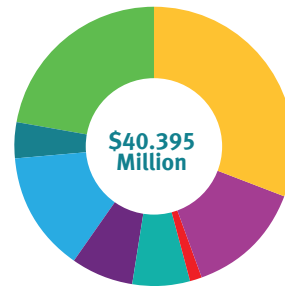
Infrastructure

Public Infrastructure and Places	\$65.685M	68.1%
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Community

Culture and Recreation	\$11.924M	12.4%
Community Capacity Building	\$4.822M	5.0%
Health and Community Care	\$4.314M	4.5%

Budgeted Capital Expenditure 2022-2023



Buildings	\$12.485M	30.9%
Roads and Kerbs	\$5.556M	13.76%
Traffic Control Devices	\$0.554M	1.37%
Drains	\$2.700M	6.7%
Footpaths	\$2.830M	7.0%
Open Space/Reserve Upgrades	\$5.618M	13.9%
Plant/Equipment/Furniture and Fittings/Intangibles	\$1.784M	4.41%
Other Infrastructure	\$8.868M	21.96%

Breakdown of Operating Expenditure for every \$100 spent

 Urban development \$4.59	 Environmental sustainability \$5.17	 Waste and recycling services \$12.09	 Library services \$8.09
 Culture and recreation \$4.52	 Community development and capacity building \$5.45	 Community facilities \$13.00	 Stormwater drainage and wetlands \$4.39
 Roads, bridges and footpaths \$17.74	 Other infrastructure e.g streetscapes, LED streetlighting \$6.41	 Health and community care \$4.20	 Inspection, regulation and control \$2.97
	 Open space, parks and gardens \$11.38		



What rates will you pay?

Council is committed to fair and equitable rates with a two per cent rise in the average rate (excluding new developments and capital improvements). In 2021-2022, Marion’s relative rating position was fifth lowest out of 18 metropolitan councils. A two percent rate rise in 2022-2023 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



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

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	2022-2023	2021-2022
Commercial	115%	85%
Industrial	105%	75%
Vacant Land	120%	120%

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 2022-2023

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 2022-2023 financial year.

For the current year, the rate cap is set at 10 per cent with a \$20 minimum and a \$200 maximum (excluding new or improved properties) for qualifying residential ratepayers.



Shape your future
Take our survey visit:
makingmarion.com.au

Phone (08) 8375 6600
Fax (08) 8375 6699
marion.sa.gov.au