

ANNUAL BUSINESS PLAN SUMMARY 2023-2024



City of Marion
245 Sturt Rd
Sturt SA 5047



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City of Marion



marion.sa.gov.au

Annual Business Plan Summary 2023-2024

This summary of the Annual Business Plan 2023-2024 highlights the newly elected Council’s key priorities for the coming year.

It shows how Marion Council will allocate its \$105 million budget to deliver quality services while maintaining and renewing almost \$1.2 billion of community assets. Additionally, Council will invest \$50.7m toward capital works programs, including upgrades to community and sporting facilities and playgrounds, in addition to the renewal of roads, footpaths and other infrastructure. This proposed spend is made up of \$19.3m for the renewal of assets with \$31.4m allocated for new and upgraded assets.

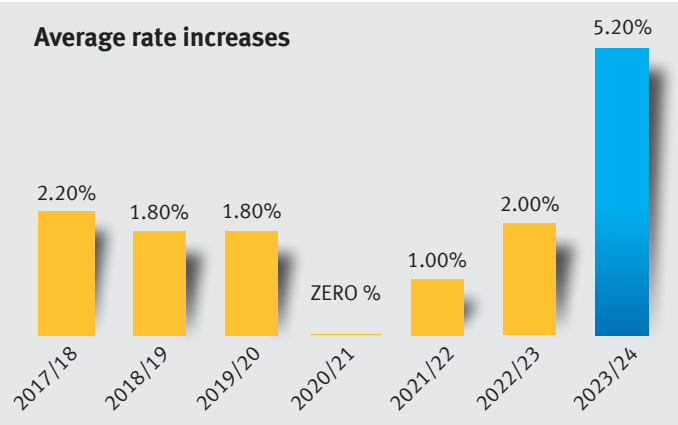
Council has attracted significant funding support from state and federal governments to help deliver key projects, reducing the impact on ratepayers.

Council is conscious of the cost-of-living challenges facing the community and is committed to keeping rates as low as possible, while positioning the council area for future growth.

Council is not immune to rising costs and has seen the cost of delivering services significantly increase. Council has endorsed a 5.2 per cent average rate increase for the 2023-2024 year. This increase will be one of the lowest in metropolitan Adelaide and also well below the current inflation rate.

This document is a summary of the Annual Business Plan 2023-2024. Please visit marion.sa.gov.au/abp to view the complete plan.

The Annual Business Plan 2023-2024 reflects the aspirations of our community which are contained within the City of Marion 4 Year Business Plan 2023-2027, and our Community Vision – Towards 2040.



Key deliverables

The 2023-2024 Annual Business Plan will see the delivery of several key projects and objectives including:

- The Cove Sports netball and lower oval upgrade
- The Marino Community Hall upgrade
- The expansion of council's recycled water distribution network to further green reserves
- The Marion Golf Park clubhouse and car park upgrade
- The Marion Cultural Centre Plaza upgrade
- Consult with the community to develop a new playground at Park Holme and Plympton
- Complete the upgrade to the Boat Shed Café
- Continue work on the Coastal Walkway trail
- Deliver civic events including the 'Touch- A- Truck' festival and the 'Marion Celebrates' cultural festival
- The upgrade of Warradale Park Tennis Club
- Continue important climate and environmental initiatives
- Support the opening of Glenthorne National Park Nature Playground 'Ityamaiitpinna Yarta' (partnership project with State Government)
- Continue work on the Flinders Bikeway to connect from Flinders through to Tonsley and north to Adelaide



Project priorities

The Annual Business Plan 2023-2024 includes strategic project priorities that relate to the six themes of the Community Vision – Towards 2040. Initiatives included are:



LIVEABLE

- Marino Community Hall upgrade
- Cove Sports netball and lower oval upgrade
- Complete the Marion Golf Park clubhouse and carpark upgrade
- Complete upgrades to the Boat Shed Café at Hallett Cove
- Consult with the community to build a new playground at Park Holme and Plympton
- Offering City of Marion residents and businesses a 30 per cent discount on most fees for the Marion Outdoor Pool

VALUING NATURE

- Develop a Field River Dunes Management Plan
- Complete the 14km pipeline extension to harvest stormwater to irrigate council reserves
- Plant 4,300 trees to increase tree canopy cover
- Support the opening of Glenthorne National Park Nature Playground ‘Ityamaiitpinna Yarta’ (partnership project with State Government)

INNOVATIVE

- Consider options for transitioning the councils passenger vehicles to electric vehicles
- Support a new co-working space at the Park Holme library
- Investigate opportunities for a community battery within the council area

ENGAGED

- Support the National Reconciliation week event at the Living Kaurna Cultural Centre (delivered by Southern Cultural Immersion) and deliver the ‘Touch a Truck’ event
- Deliver the ‘Sports in Reserves Program’ providing free sports activities for young people aged 5 to 18 years
- Provide funding to deliver the community grants program
- Upgrade the Park Holme Library façade

PROSPEROUS

- Deliver the Business, Growth and Engagement Plan to support business
- Collaborate with the State Government to explore the idea of vacant buildings on the Glenthorne site being used by businesses which would serve the visitors to the site and attract additional visitation
- Identify locations for new vibrant public art murals

CONNECTED

- Deliver the annual capital works program (stormwater, road reseal, kerbs, kerb ramps, open space works, property/building, footpath, streetscape upgrades, stormwater upgrades, traffic upgrades, other infrastructure)
- Complete major street upgrades at Alawoona Avenue, Mitchell Park and Raglan Avenue, South Plympton
- Upgrade the Marion Cultural Centre Plaza

**To view more of Council’s delivery program please view the Annual Business Plan 2023-2024 at marion.sa.gov.au*

Major achievements in 2022-2023

- Opened the new Tarnham Road Reserve tennis and netball courts and new play area at Seacombe Heights
- Continued work on the Coastal Walkway
- Opened Capella Reserve Stage 2 pump track, playground and new amenities at Hallett Cove
- Held a youth event 'Skate Daze' to support the opening of Capella Reserve
- Won a Landscape Architecture Award for the 'best play space' at George Street Reserve in the Marion Historic Village precinct
- Opened the Hugh Johnson Reserve at Sheidow Park
- Provided \$240,000 in youth and community grants
- Installed 3 murals to make our streets vibrant and art to 47 stobie poles and utility boxes
- Celebrated the 21st birthday of the Marion Cultural Centre Plaza
- Hosted the community event 'Concert at the Cove' at Hallett Cove
- Delivered council's third annual Environment report card
- Delivered 99 business mentoring sessions
- Delivered 204 Neighbourhood Centre programs to 38,000 visitors across the year
- Saw a 15 per cent increase in library visits with 334,525 visitors across the three libraries
- Completed the Morphet Road major street upgrade
- Resealed 492 kms of roads, renewed 881 kms of footpaths, 980 kms kerbs, and upgraded 281km of stormwater pipes.
- Completed 5 reserve upgrades, 4 new playgrounds and installed 4 new public toilets
- Celebrated a record breaking swim season with 132,052 attendees at the Marion Outdoor Pool
- Planted 4,855 trees across council streets and reserves

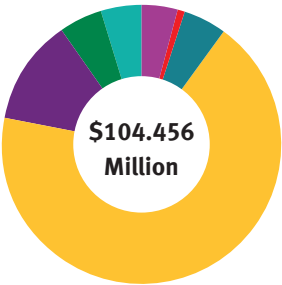
Council's performance

Monitoring performance is fundamental to ensuring Council is contributing to achieving the community's long-term aspirations, which are outlined in the 4 Year Business Plan 2023-2027 and the City of Marion Community Vision – Towards 2040.


The City of Marion 2023-2024 Annual Report will include a year-end performance summary. Visit: marion.sa.gov.au/annual-report to see the soon to be published report.

Financial overview



Budgeted Operating Expenditure 2023-2024



Infrastructure

	Public Infrastructure and Places	\$67.805M	65.0%
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Community

	Culture and Recreation	\$13.319M	12.8%
	Community Capacity Building	\$5.794M	5.5%
	Health and Community Care	\$7.420M	7.1%

Environment

	Environmental Sustainability	\$5.061M	4.8%
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Development

	Urban Development	\$4.724M	4.5%
	Business Growth and Investment	\$0.333M	0.3%

Breakdown of Operating Expenditure for every \$100 spent



Roads, bridges
and footpaths
\$17.64



Community
facilities
\$13.54



Waste and
recycling services
\$12.32



Open space,
parks and
gardens
\$9.95



Library services
\$8.32



Other infrastructure
e.g streetscapes, LED
streetlighting
\$7.48



Community
development and
capacity building
\$5.57



Environmental
sustainability
\$4.86



Urban
development
\$4.55



Culture and
recreation
\$4.48



Stormwater
drainage and
wetlands
\$4.16

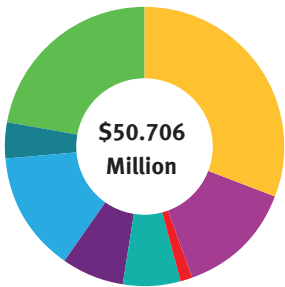










Health and
community care
\$3.95



Inspection,
regulation and
control
\$3.18

Budgeted Capital Expenditure 2023-2024



	Buildings and Major Projects	\$30.067M	59.3%
	Roads and Kerbs	\$5.204M	10.3%
	Fleet and Open Space Development	\$5.108M	10.1%
	Streetscapes	\$2.700M	5.3%
	Drains	\$2.700M	5.3%
	Footpaths	\$2.348M	4.6%
	Traffic Control Devices/Other Infrastructure	\$1.359M	2.7%
	Plant/Equipment/Furniture and Fittings/Intangibles	\$1.220M	2.4%






What rates will you pay?

Council is committed to fair and equitable rates with a 5.2 per cent rise in the average rate (excluding new developments and capital improvements).

In 2022-2023, Marion’s relative rating position was fifth lowest out of 18 metropolitan councils. A 5.2 per cent rate rise in 2023-2024 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



Independent property valuation × **Rate in the dollar** = **Rates payable**

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

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	2023-2024
Commercial	115%	120%
Industrial	105%	110%
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 2023-2024.

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 a residential rate rebate. A rebate will be applied to residential properties where an increase in general rates is greater than 10%, subject to meeting the qualifying criteria.