City of Marion

# Annual Business Plan and Budget Draft Summary 2024-2025

Your city, your say



## Mayor's message

This is a summary of the Draft Annual Business Plan 2024-2025 for the year ahead. The Council Members and I have consistently tried to keep average rate increases below the rate of inflation, but it is probably not possible this year.

In recent years, we have been delivering much-needed upgrades to community facilities (for example, a new Marino community hall and Cove netball facilities will soon be completed) – construction costs have gone up hugely. This and other factors has led us to propose a 4.8 per cent average rate increase for the coming year. Still, this will be one of the lowest average rate increases in metropolitan Adelaide. Property owners may experience variation in that figure due to changing property values which are outside of the Council's control.

Finally, it is worth mentioning that the State Government forced us, and all other councils, to pay for an audit by the Essential Services Commission – the recent report on Marion Council's financial performance shows that we are performing extremely well.

Please take the opportunity to tell us what you think - before 21 May.

The full version of the Draft Annual Business Plan and Budget is available online, or you can request a printed copy from any of our facility locations. Council Members will consider your submissions when we finalise the budget in June.

Yours faithfully

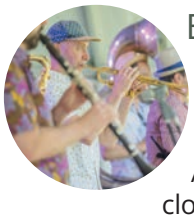
KRIS HANNA

Mayor Kris Hanna

## Your rates at a glance, for every $100 spent

| | |
|---|---|
| **$16.28** | Roads, bridges and footpaths |
| **$15.68** | Community facilities |
| **$11.52** | Waste services |
| **$9.10** | Open space, parks and gardens |
| **$8.34** | Library services |
| **$7.00** | Other infrastructure services |
| **$6.54** | Community development and capacity building |
| **$5.45** | Environmental sustainability |
| **$4.47** | Urban development |
| **$4.36** | Health and community care |
| **$4.16** | Culture and recreation |
| **$3.60** | Stormwater drainage and wetlands |
| **$3.50** | Inspection, regulation and control |

# Overview 2024-2025



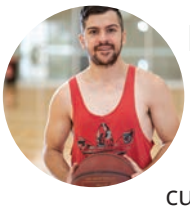
## Events

Council will support three free major civic events for a celebration of community and culture. At a 'Touch-A-truck' festival, children can get up close and personal with a variety of vehicles from emergency services to construction. Our 'Concert at the Cove' will feature live music and entertainment. Council will support Southern Cultural Immersion to deliver a National Reconciliation Week event where the community can come together to acknowledge and celebrate the histories and culture of Aboriginal and Torres Strait Islander peoples.



## Flinders Greenway development*

The Flinders Greenway (bikeway) project is a stage 3 upgrade to connect a walking and cycling bikeway between Flinders University, Tonsley, and further north to the Marino Rocks Greenway. This project has a budget allocated by council subject to receiving partnership funding.



## Marion Basketball Stadium upgrade

Council has proposed a new 5 court indoor basketball stadium at the current site off Norfolk Road. Works to be completed this year include the development of concept designs, community consultation and options for Marion Tennis Club.



## Seacliff Golf Course upgrade

This multi-year project will conclude this year with the completion of a new clubhouse and car park, which will provide hospitality services, meeting spaces, outdoor deck and a Golf pro-shop.



## Warradale Park Tennis Club upgrade

The upgrade to the Warradale Park Tennis Club will include a new upper-level floor function space and decking, upgraded shower and toilet facilities, bar, and office space. The project will be funded by Council with contributions from the State and Federal Government.





## Reserve and playground redevelopments across Council

Council proposes to invest $1.95m toward reserve upgrades across the council area as part of the capital works program. Proposed key upgrades include the design of Scarborough Terrace Reserve in Dover Gardens, Southbank Boulevard Reserve in Trott Park, and the construction of Graham Watts Reserve Mitchell Park and Elizabeth Ryan Reserve in Plympton Park.



## Marion Heritage Research Centre archive storage and renovation

To create a purpose-built temperature-controlled archive storage at the Marion Heritage Research Centre to appropriately maintain council's heritage collection. Additionally, this project will provide a minor internal renovation and fit-out to the existing spaces.



## Koorana Gymnastics upgrade

Work will commence at the Koorana Gymnastics Club at Morphettville to construct a new accessible toilet, meeting room and reception.

**Subject to grant funding*



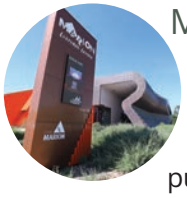
## Commence detailed design for Glandore Oval Precinct Plan and Redevelopment

Development of a plan that considers the future needs of the sporting clubs and community, including a new clubhouse, car parking, play spaces, removal of old buildings and introduction of new landscaping. Work will commence this year to progress designs following community consultation undertaken in early 2024. The State Government has provided $5m towards this project.



## Marion Cultural Centre Library refurbishment

An upgrade to the Marion Cultural Centre library space by replacing shelving and revitalising the children's area. This project aims to modernise the library experience after over two decades of operation, ensuring the spaces cater for the current and future needs of our community.



## Marion Cultural Centre Plaza upgrade

The Marion Cultural Centre (MCC) Plaza is being upgraded to create a vibrant public space that aims to create a new destination hub. It will support community events, social interactions, and tourism. The upgrade will improve pedestrian and cyclist connections, provide a versatile space for various community events, and maintain vehicle access to businesses and community facilities on Milham Street. The project is due to be completed by August 2024.



## Southern Soccer Facility soccer pitch

The Southern Soccer Facility was built in April 2022, and included 3 out of 4 proposed soccer pitches. The delivery of the 4th pitch is scheduled to be undertaken in the year through a combination of State Government grant funding and a matching Council contribution.



## Community Energy Upgrade*

Solar carparks at Marion Outdoor Pool and the Administration Building along with energy efficient LED lighting upgrades at 5 council owned sporting facilities.

**Subject to grant funding*



## Glandore Community Centre- entry upgrade and new business hub

Minor renovations will be undertaken to upgrade the reception area and additionally create a new business hub space. This upgrade will ensure that the main reception is modern and welcoming, providing space for the community to meet and socialise. The newly created Business Hub will allow a vibrant co-working space.



## Cooinda Community Centre upgrade

Minor renovations will be undertaken at Cooinda Community Centre, including the addition of new acoustic treatment to the hall, painting the entire centre, improved safety, and access, and upgrading furniture throughout the centre and cafe areas.



## New signage around the city

Council is updating signage in selected parks, buildings, and other spots to give locals and visitors helpful information about important places in our area. The signage at main buildings will make them easier to spot and improved signage will enable visitors to find their way around council buildings and reserve areas.



# Funding the Annual Business Plan

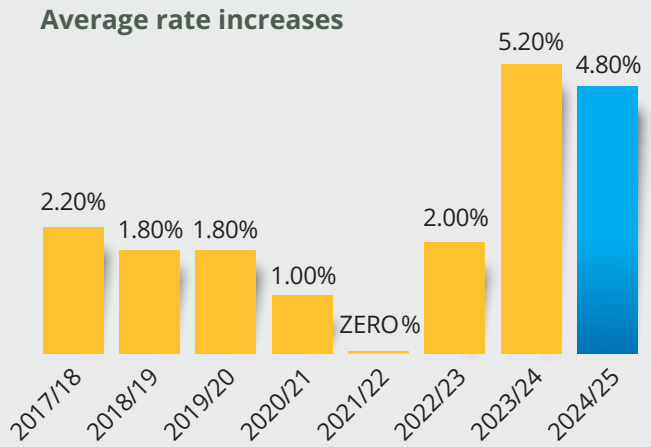
### Your rates in 2024-2025

The Annual Business Plan and Budget is based on a 4.8 per cent increase in the average rate for the coming year. In setting rates for 2024-2025, Council has forecast the revenue required to meet the costs of delivering the services and projects that will be provided to the community in 2024-2025.

Rates account for 82 per cent of Council's operating revenue with other sources including fees, charges and grants. These revenues contribute to the necessary funding for planned operating and capital renewal programs in 2024-2025.

Council is aware of the impact rate increases have on the community. We are continually looking for opportunities that allow this cost to be minimised, support our community during uncertain times, and maintain the fiscal responsibility required of Council.

With changing community needs and other external influences impacting on the community, there is a need for Council to consider how to plan more effectively, both for the longer term and for an immediate community benefit. The rate increase is set at a level that provides confidence that services will be maintained and that a sufficient capital expenditure program is planned to maintain Council's assets.




The average increase in rates for 2024-2025 by land use category is shown here:

| Land use category | 2024-2025 increase |
|---|---|
| Residential | $84 |
| Vacant Land | $292 |
| Industrial | $758 |
| Commercial | $195 |

# Your voice

The City of Marion is seeking feedback on our Draft Annual Business Plan and budget 2024-2025.

This process provides you with the opportunity to have your say on the level of service and activities undertaken by the Council before the final budget is adopted.

An online survey is available on Council's community engagement website.

Community consultation commences **Wednesday 1 May 2024** and closes **Tuesday 21 May 2024 at 11:59 pm.**

Scan the QR code or visit **makingmarion.com.au** to view the Annual Business Plan and Budget Draft and provide your feedback. To view a printed copy visit any of our facility locations.



A great place to *live*

CITY OF MARION

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