



2015/16
annual business plan and budget



Under Section 123 of the Local Government Act 1999 your Council is required to have a budget for each financial year. The budget must be considered as part of the Council's Annual Business Plan.

This document presents the Annual Business Plan and Budget for the City of Burnside for 2015/16.

Annual Business Plan and Budget

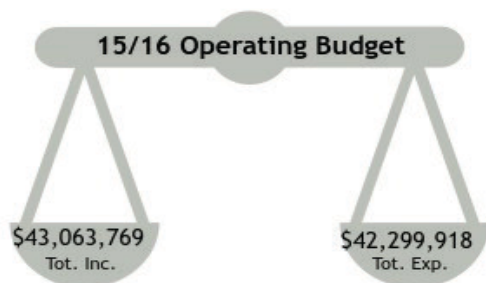
2015/16

1. Your City	4
2. From the Mayor	6
3. From the Chief Executive Officer	7
4. Your Council	8
5. Your Voice	9
6. Budget Snapshot	10
7. The Strategic Context	12
8. The Strategic Financial Processes	13
8.1 Long Term Financial Plan	13
8.2 Annual Operating Budget and Projects	13
8.3 Asset Management	14
8.4 Financial Sustainability	14
9. Measuring Performance	16
10. Rating Strategy and Policy	17
10.1 Land Values	18
10.2 Rebates, Remission and Postponement	19
11. Appendix	20
11.1 Financial Statements	20
11.2 Delivering Our Vision	26
11.3 Services by departments	50
11.4 Fees and Charges 2015/16	80
11.5 Community Engagement Results	90

1. Your City



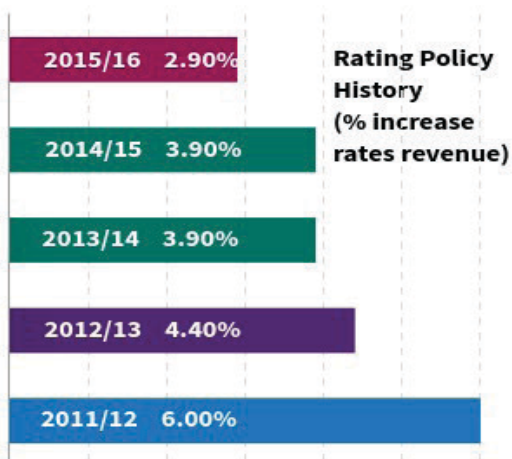
27.2% of population born overseas



18,958 Dwellings



44
Median Age



Percentage of our population that undertakes voluntary work



Population
44,500

6,194 local businesses

22,083 employed people

\$2.29bn
City of
Burnside's Gross
Regional
Product



To be renowned for our City's green and leafy character and unique integrated urban form.
To be highly regarded for our sense of community spirit, support for one another, our social diversity and commitment to the environment.



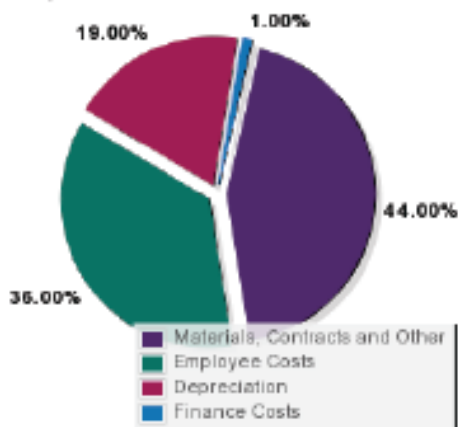
The oldest tree is a red gum over 300 years old

Our precious assets
29,365 street trees



Diverting over 60% of household waste from landfill

Operating
Expenditure



Over 5200 dogs registered



35 playgrounds
59 tennis courts

new citizens
took their oath
in 2014/15



Over 300 km
of footpaths

188 hectares
of parks and
gardens

Over 250 km
of Council
roads



2. From the Mayor

This Annual Business Plan and Budget sets out the City of Burnside's proposed services, functions and projects for the 2015/16 financial year. It has been developed in the context of Council's expenditure priorities with the context of the City's long term strategic direction and financial plan.

The key objective of this long term plan is to ensure financial sustainability in the medium to long-term while still achieving the vision in Council's [Be the Future of Burnside, Our Strategic Community Plan 2012-2025](#).

Our Annual Community Survey also informs the development of the Business Plan and Budget. The conclusion from the 2015 Survey are consistent with the results of the surveys conducted in 2013 and 2014. The results of the 2014 Survey, and the top four suggestions from the community, were considered in the planning of this Business Plan and Budget:

- footpaths repair and more footpaths.
- parking (more policing of parking, greater supply of parking and less restrictions/greater leniency for residents).
- increased road maintenance.
- increased tree maintenance.

In this budget and business plan, capital expenditure has been allocated for the completion of the Glenunga Community Hub and the renewal of a number of our other community buildings used by several community groups as meeting places or for sport and recreation. Council is also committing to a Master Planning process for both Hazelwood Park and Kensington Gardens Reserve in this business plan and budget.

In the coming year Council has committed to a trial of a new Hard Waste collection program and will continue with our new, renewal or upgrade programs for our footpaths, play and open spaces, kerbs, drainage and roads across the City.

Community engagement will be undertaken by the Brownhill Keswick Creek Stormwater Management Authority in which Council is a partner member. The City of Burnside's urban development contributes to the volume of water in, and the flooding potential of, Keswick Creek. The headwater of Parkland Creek, that originates in our City, becomes Keswick Creek downstream.



Burnside has committed to fund 12 per cent of the local government contribution of the \$180 million stormwater flood mitigation project.

David Parkin

Mayor



3. From the Chief Executive Officer

Welcome to the 2015/16 Annual Business Plan and Budget. In the preparation of this budget our focus remains on continuing to provide effective and efficient services and programs to our community while maintaining a strong focus on strategic planning, financial management and community engagement.

Residents can be assured that essential services will be provided, within a balanced budget. This is in line with Council's rolling 10 year Long Term Financial Plan and Council's objective of financial sustainability - ensuring a reasonable degree of stability and predictability in the overall rate structure.

Our sound financial management has enabled Council to propose a 2.9 per cent average rate increase, 1 per cent lower than the previous two budgets and the lowest increase since 2009/10.

I am often asked why Council must have rate increases. The rates increase reflects the increasing costs that Council must pay to deliver our services and maintain infrastructure for the community.

The media often report that rate rises are inconsistent with the Consumer Price Index (CPI).

They always will be inconsistent as rates increases occur in line with the yearly increasing Local Government Price Index (LGPI).

The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households. In the basket will be toothpaste, nappies, food, clothing and other typical domestic products.

In the LGPI 'basket' are wages, heavy equipment, diesel, bitumen, and much greater proportions of power and water than the average household.

To restrict rate increases to the CPI measurement would be financially unsustainable. Rates increases in the Long Term Financial Plan have been calculated to match projected

expenditure increases in infrastructure, construction material costs, salaries and contractors including waste management (which in total equate to approximately 80 per cent of Council's expenditure).

The Council seeks to achieve a reasonable degree of rate stability over time while ensuring that the service, project and infrastructure needs of the community are met.

This Annual Business Plan and Budget continues our commitment to responsible governance and sound stewardship of the community's assets while providing value to all ratepayers.



CEO





4. Your Council

2014/15 Elected Council Members



Mayor

David Parkin



Beaumont Ward

Cr Anne Monceaux and
Cr Mark Osterstock



Eastwood and Glenunga Ward

Cr Helga Lemon and
Cr Di Wilkins



Kensington Park Ward

Cr Jane Davey and
Cr Felicity Lord OAM



Burnside Ward

Cr Graham Bills and
Cr Lance Bagster



Kensington Gardens and Magill Ward

Cr Grant Piggott and
Cr Henry Davis



Rose Park and Toorak Gardens Ward

Cr Peter Cornish and
Cr Peter Ford



5. Your Voice

The input from our community in the development of the 2015/16 Annual Business Plan and Budget is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long-Term Financial Plan; and remaining responsive to the Annual Community Survey outcomes.

The engagement with the community on this Annual Business Plan and Budget was undertaken as per the legislative requirements of the Local Government Act (1999) Section 124 (4) from 29 April - 29 May 2015.

Feedback received through [engage.burnside](http://engage.burnside.sa.gov.au) indicates that 33 per cent of respondents would prefer to maintain the proposed rates increase, surplus and services.

Respondents indicated their main areas of interest are infrastructure and planning and this high support was also expressed in the feedback received from the public meeting with comments on improving asset management and maintenance, and on managing kerbing and footpath works.

A key topic that consistently appeared across the engagement was the need for Council to consult with the community before any decision is made on undertaking major projects to ensure that the projects being undertaken are what the community wants.

Overall the key areas that the community told us they want funds spent on include:

- Eastwood Community Centre
- more enclosed dog parks
- kerbing and footpaths
- asset maintenance
- community development and more places to meet
- economic development (support for local business)
- funds for community places spent across the community not just in a few locations
- cat control or management.

Respondents wanted Hazelwood Park to be left untouched; that the waste management system is excellent and should be maintained; and that Council should engage earlier in regard to the business plan and budget (before the draft document is developed).

The full results are detailed on www.burnside.sa.gov.au.



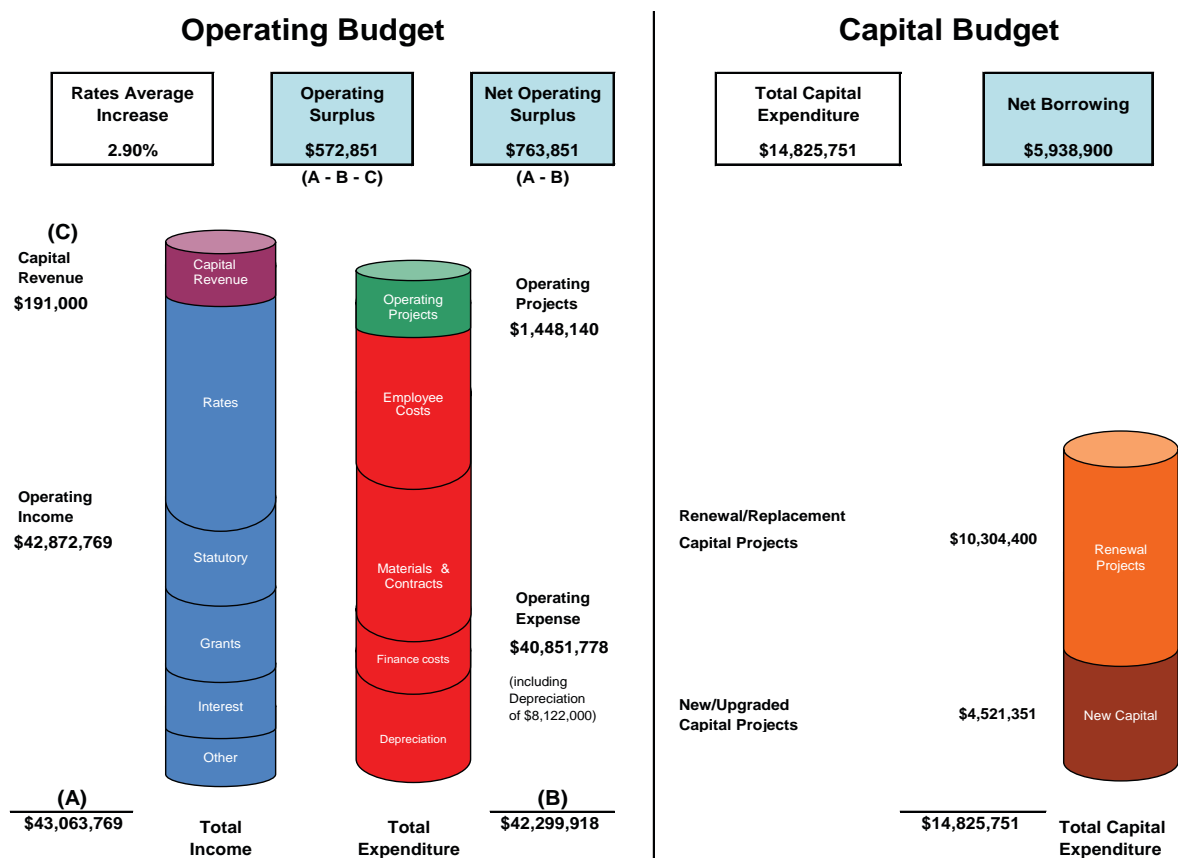


6. Budget Snapshot

The Annual Business Plan and Budget 2015/16 has been prepared in accordance with the priorities of our Strategic Community Plan, our Long Term Financial Plan and our Annual Community Survey.

Key highlights of the 2015/16 Annual Business Plan are:

	Adopted Budget 2015/16 \$	Forecast Actuals 2014/15 \$
Operating Surplus (including Operating Projects)	572,851	(459,013)
Net Operating Surplus / (Deficit)	763,851	91,813
Capital Expenditure	14,825,751	17,123,979
Depreciation	8,122,000	8,100,000
Net Lending / (Borrowing)	(5,938,900)	(8,561,174)



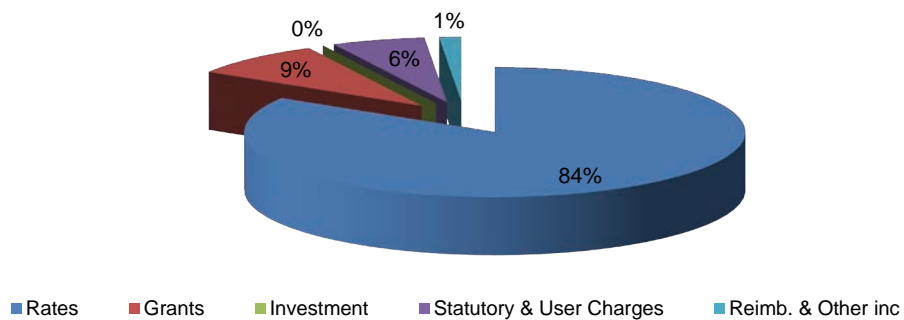
Operating Result - 2015/16

Council's 2015/16 and 2014/15 budget comparison is shown in the table below:

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
Operating Surplus / (Deficit) (D)	2,021	925
New Operating Projects - Expenditure (E)	1,448	1,438
New Operating Projects - Income (E)	-	(54)
Operating Surplus / (Deficit) (D-E) including New Operating Projects	573	(460)
Capital Revenues (F)	191	551
Net Operating Surplus / (Deficit) (D-E+F)	764	91

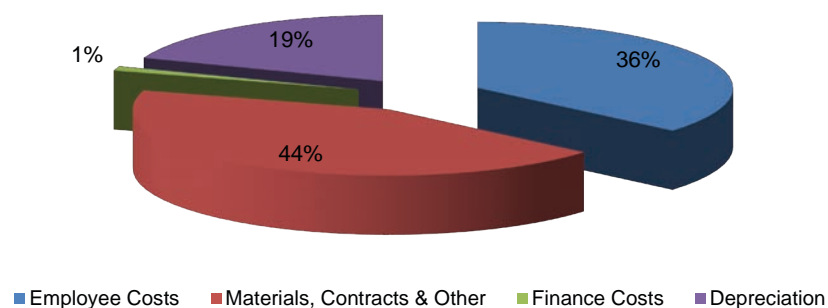
Council will fund its services in 2015/16 through a combination of revenue sources including rates, user and statutory charges and grants. Revenue from rates is a major source of funds as illustrated in the following chart.

Operating Revenue Sources 2015/16



In accordance with the Annual Business Plan and Budget, Council will undertake various activities and will provide a diverse range of services in 2015/16. Expenditure on these activities and services has been grouped into major expenditure categories. These major expenditure categories are illustrated in the following chart.

Operating Expenditure 2015/16



7. The Strategic Context

The City of Burnside has developed a rolling 10-year financial plan, which we call our Long Term Financial Plan, to ensure that we deliver the Desired Outcomes of the Strategic Community Plan.

Our corporate planning framework aligns our operations with our corporate and strategic plans to achieve sustainable improvements for the City and its people. This framework includes long, medium and short term plans that set the direction for everything that we do.

This Business Plan and Budget has been prepared in the context of our Long Term Financial Plan and flows directly from priorities identified in our Strategic Community Plan. Our Departmental Programs and budgets complete our planning framework and ensure the timely and appropriate allocation of resources to meet our long term goals in a staged and responsible fashion.

We will monitor our progress against the Strategic Community Plan and report on our progress annually.

The decisions that Council makes, and the activities and services it initiates, are driven by a variety of factors. There are significant influences in the environment in which we operate that affect decision-making and the actions taken.

A number of significant factors have influenced the preparation of the Council's 2015/16 Annual Business Plan and Budget. These include:

- requirements to maintain and improve infrastructure assets to acceptable



standards as well as meeting community expectations for open space, roads, footpaths and Council community buildings.

- continued increases in the cost of waste levies, water charges, bitumen and concrete and other building materials.
- the reduction of funding from State and Federal Government sources.
- the outcomes of the Annual Community Survey
- feedback from the community on many other community engagements.
- the increasing costs of environmental issues such as stormwater management in our waterways, bush fire zones and water supply for open spaces.

Further impacting the City of Burnside are planning reforms, legislative changes, residential growth, global and domestic economic conditions and our changing demographics.

The current economic climate continues to be unpredictable and we continue to monitor and identify its impacts on our financial performance and budgeting.

We have developed financial planning strategies to take this economic climate into account while ensuring we continue to deliver services to our community.

Our Draft Annual Business Plan and Budget guides Council's activities so that we can make the best possible progress towards our community's vision for the future of Burnside.

8. The Strategic Financial Processes

Our financial planning processes ensure our long term financial sustainability can be maintained while meeting the needs and expectations of our community.

These processes deliver Council's objectives as specified in Be the Future of Burnside, Our Strategic Community Plan 2012-2025 and related strategies.

Our strategic financial processes integrate our long-term planning and forecasting with annual business planning and budgeting. It incorporates:

- the Long Term Financial Plan
- Annual Operating Budget
- Operating Projects
- Capital Works
- Asset Management
- Financial Sustainability.

This integrated approach assists in meeting the priorities of both our community and the organisation, while also ensuring our long term sustainability and intergenerational equity (ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure).

8.1 The Long Term Financial Plan

Each year the City of Burnside reviews and updates its [Long Term Financial Plan](#) (LTFP) as part of its financial planning process.

In developing the LTFP, we establish financial parameters and forecast our financial performance and position over a 10-year time frame. It is developed using a range of forecast economic indicators and financial assumptions. This provides the basis for allocating funds between ongoing services and project and capital works.

The LTFP informs the 2015/16 Draft Annual Business Plan and Budget and enables Council to effectively and equitably manage service levels, asset management, funding and revenue raising decisions while achieving its financial strategy and key financial performance targets.

8.2 Annual Operating Budget and Projects

Council aims to balance the provision of services and facilities to the ability of our community to pay. We aim to adopt a balanced budget where total income equals total expenditure.

In meeting this objective we constantly face new pressures from increasing costs, reduced levels of grant funding and increasing community expectations. It is therefore important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

To achieve cost-effectiveness Council delivers our services and programs through a variety of service delivery models such as the appointment and management of contractors, the development and maintenance of partnering relationships and the involvement of a large network of volunteers.

Cost reductions have been targeted through innovation, commercialisation, productivity improvements, savings and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2015/16.

A full list of Council programs and services as part of our Operating Budget is included in the Appendices.

8.3 Asset Management

The City of Burnside is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for our community.

Asset Management Plans have been developed for major asset categories such as transport, drainage, recreation and buildings to ensure that available resources are allocated to the required maintenance and renewal programs as well as to provide new infrastructure. The development of these Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently, to meet strategic and legislative requirements and deliver the required levels of service for the community.

8.4 Financial Sustainability

To assist Council in meeting its objectives of financial sustainability we are guided by a suite of Key Financial Indicators.

These indicators and our performance in relation to them are detailed in the table below. We will ensure that we continue to:

- achieve and maintain an Operating Surplus over the long-term.
- aim to fully fund the cost of our services, including depreciation of our assets and infrastructure.
- manage our debt prudently.
- employ sound asset management practices - aim to maintain our structure and assets to the required standard to ensure continued delivery of services to agreed standards.
- Intergenerational Equity – ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure.

Ratio description	Target amount	Audited Actuals 2012/13 \$('000)	Audited Actuals 2013/14 \$('000)	Forecast Actuals 2014/15 \$('000)	Adopted Budget 2015/16 \$('000)
Operating Surplus/(Deficit)	Operating Surplus position	1,368	(895)	(459)	573
Operating Surplus/(Deficit) Ratio	=/> 0%	4%	(3%)	(1%)	2%
Net Financial Liabilities	Less than Total Annual Operating Revenue	954	3,851	14,963	18,348
Net Financial Liabilities Ratio	Less than 100%	3%	8%	38%	44%
Asset Sustainability Ratio	Greater than 90% but less than 110% of depreciation over a 5 year period (5 year average provided)	63%	79%	77%	90%
	Ratio per year to achieve average	93%	78%	83%	126%



9. Measuring our Performance

The Council measures its achievements and financial performance through the following processes:

- regular financial reporting to Executive and Council
- quarterly corporate performance report to Executive and Council
- annual review of the Long Term Financial Plan
- production of the Annual Report with audited financial statements
- budget reviews in accordance with legislation
- progress reports against the Annual Business Plan
- Annual Departmental Program reports to Council
- individual staff performance plans
- Annual Community Survey
- customer request and complaint systems.

Monitoring performance is critical in ensuring that Council is contributing to the achievement of Burnside's Strategic Community Plan. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects.



10. Rating Strategy and Policy

The Council seeks to achieve a reasonable degree of rate stability over time while ensuring that the services, project and infrastructure needs of the community are met.

The City of Burnside's [Rating Strategy](#) guides the implementation of rates, rebates and hardship provisions.

Our sound financial management has enabled Council to propose a 2.9 per cent average rate increase, 1 per cent lower than the previous two budgets and the lowest increase since 2009/10.

The rates increase reflects the increasing costs that Council must pay to deliver our services and maintain infrastructure for the community. Also taken into account are factors such as the current economic climate, the Local Government Price Index (LGPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Rate rises have no direct correlation with the Consumer Price Index (CPI). Rates increases occur in line with the Local Government Price Index (LGPI).

The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households. In the basket will be toothpaste, nappies, food, clothing and other typical domestic expenditure including council rates.

In the LGPI 'basket' are wages, heavy equipment, diesel, bitumen, and much greater proportions of power and water than the average household.

Rates increases in the Long-Term Financial Plan have been calculated to match projected expenditure increases in infrastructure, construction material costs, salaries and contractors including waste management (which in total equate to approximately 80 per cent of Council's expenditure).

Council takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

The fundamental principle of equity within the community and assessment of the impact of rates across the Council's footprint forms the criteria for annual rates modelling which is then used to develop a planned review of the basis of rating each year.

Below is a summary of the rating practices over the past three financial years. Council has maintained a consistent rating policy by charging a minimum rate.

Year	2013/14	2014/15	2015/16
Minimum	750	780	803
Rate in \$	0.002271	0.002340	0.002343



10.1 Land Values

Council has adopted the use of capital value as the basis for valuing land within the Council area. Council considers that this method of valuing land is the fairest method of distributing the rate responsibility across all rate payers.

Section 151 of the Local Government Act, 1999 further identifies that the value of land for the purpose of rating is capital value which includes all improvements.

The improved value of the land is considered a reasonable indicator of capacity to pay.

Council uses the services of the South Australian Valuer General to establish the value of land within the Council area for rating purposes.

The City of Burnside's [Rating Strategy](#) provides detail on land valuations and valuation objections.

The following table demonstrates the changes in rate revenue and valuations over the past three years.

Year	2013/14	2014/15	2015/16
Total Valuation \$(M)	13,933	14,638	15,129
% Increase Total Valuation	0.87%	1.63%	3.53%
% Increase Rates Revenue (excluding Natural Growth)	3.90%	3.90%	2.90%
% Increase Natural Growth	0.50%	0.50%	0.60%

Both residential and non-residential property valuations have increased over recent years. 2015/16 valuations are increasing as the property market is becoming more active. The following table shows the increase/(decrease) in valuations over the past three years.

Class	Increased Value 2013 to 2014	Increased Value 2014 to 2015	Increased Value 2015 to 2016
Non-Residential	1.60%	3.08%	6.62%
Residential	0.08%	1.51%	3.18%

The following table shows the 2015/16 valuation increase by suburb for residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	255	3.39%
BEAUMONT	1,071	3.26%
BEULAH PARK	785	4.69%
BURNSIDE	1,296	4.79%
DULWICH	835	5.29%
EASTWOOD	595	2.81%
ERINDALE	493	4.32%
FREWVILLE	437	2.64%
GLEN OSMOND	793	5.91%
GLENSIDE	1,553	2.64%
GLENUNGA	942	3.46%
HAZEL WOOD PARK	875	4.90%
KENSINGTON GARDENS	1,214	0.62%
KENSINGTON PARK	1,185	2.42%
LEABROOK	814	2.99%
LEAWOOD GARDENS	12	2.16%
LINDEN PARK	940	4.65%
MAGILL	1,141	2.58%
MOUNT OSMOND	183	2.03%
ROSE PARK	691	4.70%
ROSSLYN PARK	632	5.38%
SKYE	139	1.65%
ST GEORGES	664	4.23%
STONYFELL	491	0.58%
TOORAK GARDENS	1,180	5.02%
TUSMORE	675	1.06%
WATERFALL GULLY	60	4.94%
WATTLE PARK	767	2.29%
TOTAL	20,718	3.26%

10.2 Rebates, Remission and Postponement

The City of Burnside's [Rating Strategy](#) provides detail on:

- rebate of rates
- rate relief
- rate capping
- hardship relief
- remission of rates
- postponement of rates



11. Appendix

11.1 Financial Statements

The 2015/16 Draft Annual Budget Financial Statements include:

- Statement of Comprehensive Income
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Uniform Presentation of Finances

CITY OF BURNSIDE

ANNUAL BUDGET 2015/16

STATEMENT OF COMPREHENSIVE INCOME

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
INCOME		
Rates	35,910	34,743
Statutory charges	1,194	1,252
User charges	1,395	823
Grants, subsidies and contributions	3,748	3,575
Investment income	0	45
Reimbursements	316	392
Other income	298	314
Net Gain - Joint Ventures & Associates	11	-
Total Income	42,872	41,142
EXPENSES		
Employee Costs	15,129	14,860
Materials, contracts & other expenses	16,998	17,078
Finance costs	470	73
Depreciation	8,122	8,100
Net Loss - Joint Ventures & Associates	131	106
Total Expenses	40,851	40,217
OPERATING SURPLUS / (DEFICIT)	2,021	925
NEW OPERATING PROJECTS		
Grants, subsidies and contributions	-	54
Employee Costs	144	112
Contracts, Materials & Other Expenses	1304	1,326
	1,448	1,385
OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	573	(459)
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	-	56
Amounts received specifically for new/upgraded assets	191	495
	191	551
NET OPERATING SURPLUS / (DEFICIT) including NEW OPERATING PROJECTS	764	92



CITY OF BURNSIDE

ANNUAL BUDGET 2015/16

BALANCE SHEET

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,407	1,362
Inventories	23	23
Total Current Assets	1,430	1,385
Non-Current Assets		
Equity accounted investments	105	105
Infrastructure, property, plant & equipment	625,497	618,794
Total Non-Current Assets	625,602	618,899
TOTAL ASSETS	627,032	620,284
LIABILITIES		
Current Liabilities		
Trade & other payables	3,797	4,138
Short-term borrowings	6,843	1,780
Short-term provisions	2,023	1,961
Other Current Liabilities	18	-
Total Current Liabilities	12,681	7,879
Non-Current Liabilities		
Long-term borrowings	6,576	5,543
Long-term provisions	423	352
Equity accounted liabilities in Regional Subsidiaries	2,167	2,089
Total Non-Current Liabilities	9,166	7,984
TOTAL LIABILITIES	21,847	15,863
NET ASSETS	605,185	604,421
EQUITY		
Accumulated Surplus / (Deficit)	214,379	213,615
Asset Revaluation Reserve	390,407	390,407
Other Reserves	399	399
TOTAL EQUITY	605,185	604,421

CITY OF BURNSIDE

ANNUAL BUDGET 2015/16

STATEMENT OF CHANGES IN EQUITY

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	213,615	213,512
Net result for year	764	92
Transfers to other reserves	-	11
Transfers from other reserves	-	-
Balance at end of period	214,379	213,615
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	390,407	390,407
Balance at end of period	390,407	390,407
OTHER RESERVES		
Balance at end of previous reporting period	399	399
Transfers to Accumulated Surplus	-	-
Balance at end of period	399	399
TOTAL EQUITY AT END OF REPORTING PERIOD	605,185	604,421



CITY OF BURNSIDE

ANNUAL BUDGET 2015/16

STATEMENT OF CASH FLOWS

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	35,887	34,743
Statutory Charges	1,194	1,252
User Charges	1,376	758
Grants, subsidies & contributions	3,666	3,807
Investment Income	(3)	(34)
Reimbursements	316	392
Other Income	299	313
Net Gain - Equity Accounted Council Businesses	11	-
Payments		
Employee Costs	(15,125)	(14,802)
Materials, contracts & other expenses	(18,482)	(17,949)
Finance payments	(470)	(73)
Net Loss - Equity Accounted Council Businesses	(131)	-
Net cash provided by (or used in) Operating Activities	8,538	8,407
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	191	495
Sale of replaced assets	-	58
Payments		
Expenditure on renewal / replacement of assets	(10,304)	(6,689)
Expenditure on new / upgraded assets	(4,521)	(10,061)
Net cash provided by (or used in) Investing Activities	(14,634)	(16,197)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	5,805	6,613
Payments		
Repayments of Borrowings	(553)	(43)
Net cash provided by (or used in) Financing Activities	5,252	6,570
Net Increase / (Decrease) in cash held	(844)	(1,220)
Cash & Cash Equivalents - at beginning of period	(614)	606
Cash & Cash Equivalents - at end of period	(1,458)	(614)

CITY OF BURNSIDE

ANNUAL BUDGET 2015/16

UNIFORM PRESENTATION OF FINANCES

	2015/16 Adopted Budget (\$'000)	2014/15 Forecast Actuals (\$'000)
Operating Income	42,873	41,196
<i>less</i> Operating Expenses	40,852	40,270
<i>less</i> Operating Projects	1,448	1,385
Operating Surplus / (Deficit)	<u>573</u>	<u>(459)</u>
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	10,304	6,689
<i>less</i> Depreciation, Amortisation and Impairment	8,122	8,100
<i>less</i> Proceeds from Sale of Replaced Assets	-	56
	<u>2,182</u>	<u>(1,467)</u>
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	4,521	10,064
<i>less</i> Amounts received specifically for New and Upgraded Assets	191	495
	<u>4,330</u>	<u>9,569</u>
Net Lending / (Borrowing) for Financial Year	(5,939)	(8,561)

11.2 Delivering our Vision

In 2015/16 the City of Burnside proposes the following program of expenditure to meet the Vision and its Desired Outcomes.

The following outlines our capital works program, key projects, programs and services.

2015/16 Capital Projects - New or Upgrade

Project Title	Gross Expenditure	Income	Net Cost
Accounts Payable TechnologyOne Workflow Project	\$56,031	-	\$56,031
Bell Yett - Playground and Landscape Upgrade	\$190,000	-	\$190,000
Disability Access for Community Facilities	\$263,000	-	\$263,000
Disability Discrimination Act Compliance Project	\$15,000	-	\$15,000
Drainage - New Program	\$500,000	-	\$500,000
Drainage Issues at the Grove Kindergarten	\$23,000	-	\$23,000
Dulwich Avenue Pedestrian Facility	\$35,000	-	\$35,000
Fibre Optic Network Expansion	\$140,000	-	\$140,000
Footpath - New Program	\$300,000	-	\$300,000
Formalise Main Pathways In Tusmore Park - Stage 2	\$20,000	-	\$20,000
Glenunga Community Hub	\$1,900,000	\$50,000	\$1,850,000
Glenunga Reserve Additional Drainage	\$17,800	-	\$17,800
Hay Road Emu School Crossing	\$20,000	\$10,000	\$10,000
Hazelwood Park Amenity Screening (artwork)	\$7,320	-	\$7,320
Hazelwood Park Traffic and Pedestrian Management	\$32,000	-	\$32,000
Irrigation - Reduced Pressure Zone Installation Program	\$25,000	-	\$25,000
Kensington Gardens Reserve - Pond Sluice Gate	\$20,000	-	\$20,000
Library Radio-Frequency Identification (RFID)	\$119,000	-	\$119,000
Magill Cemetery Capital Improvements	\$40,000	-	\$40,000
Mobile Customer Request Management Software	\$35,000	-	\$35,000

Processing Costs - Constable Hyde	\$145,000	-	\$145,000
Public Lighting - New Program	\$12,000	-	\$12,000
Public Seating Program for the Aged	\$15,000	-	\$15,000
Strategic Asset Management Integration	\$190,000	-	\$190,000
Tablets for Development Assessment Panel and Development Services	\$11,200	-	\$11,200
TechnologyOne Assistance with Customer Request Management Modifications	\$10,000	-	\$10,000
Traffic Calming Program	\$300,000	-	\$300,000
Tusmore Park - Amenities Upgrade	\$20,000	-	\$20,000
Waterfall Gully Road Land Acquisition Purchase	\$25,000	-	\$25,000
Waterfall Gully Road Pedestrian Enhancements	\$35,000	-	\$35,000
Totals:	\$4,521,351	\$60,000	\$4,461,351



New or Upgrade

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces	
Desired Outcome:	1.1 - Conservation and enhancement of the historic character of the City	
Initiative		Gross Expenditure
PR/986 - Magill Cemetery Capital Improvements Minor Works in accordance with the Magill Cemetery Management Plan inclusive of additional fencing, interpretive signage, landscaping and establishment of a Friends of Magill Cemetery volunteer group.		\$40,000
Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits	
Initiative		Gross Expenditure
PR/877 - Disability Access for Community Facilities Current access to many community clubrooms and venues is not compliant with current legislation. This is a long term project which will endeavour to allow our less mobile residents easy access to all services and facilities, enhancing recreational options and social inclusion.		\$263,000
PR/880 - Glenunga Reserve Additional Drainage Project includes the provision of additional drainage lines to address excessively wet areas (goal mouth and centre square areas) within the playing fields of both Webb and Margaret Bond ovals.		\$17,800
PR/908 - Hazelwood Park Traffic and Pedestrian Management Council has undertaken an audit of traffic and pedestrian facilities within Hazelwood Park, and are incorporating high level strategies within the Hazelwood Park Master Plan. This initiative will develop detailed drawings for improvements to these facilities in accordance with the approved Master Plan.		\$32,000
Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes.	
Initiative		Gross Expenditure
PR/892 - Hazelwood Park Amenity Screening (artwork) The project is to fund the fabrication of new artistic screening elements on the recently redeveloped Hazelwood Park public amenities (Old shingle back public amenities).		\$7,320
PR/1048 - Kensington Gardens Reserve - Pond Sluice Gate Install Sluice Gate to control Pond levels and reduce silt build up. Potential to save in future silt removal programs.		\$20,000
PR/1108 - Processing Costs - Constable Hyde Costs associated with the purchase of Constable Hyde Reserve and sale of JB Cleland Kindergarten, Rose Park preschool and Scout Hall and Gurney Road Garden.		\$145,000

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs	
Initiative		Gross Expenditure
PR/904 - Bell Yett - Playground and Landscape Upgrade Playground upgrade, increasing footpaths connections, considering relocating toilets, develop as multifunctional open space (subject to community consultation). Other works may include improved fencing, irrigation upgrade and possible site for a dog path (subject to available budget and consultation).		\$190,000
PR/990 - Drainage - New Program The program consists of installing underground pipes where the need is identified from either the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.		\$500,000
PR/875 - Drainage Issues at the Grove Kindergarten Drainpipes on the western side of the property do not connect to an underground drainage system and water pools around the building. There are structural ramifications for water pooling and children are affected by mosquitoes which breed in the pools in their playground areas.		\$23,000
PR/972 - Footpath - New Program Construction of new footpaths where gravel or no footpath at all exists.		\$300,000
PR/901 - Formalise Main Pathways In Tusmore Park - Stage 2 Convert the primary foot paths in Tusmore park from gravel to a sealed surface.		\$20,000
PR/979 - Public Lighting - New Program To investigate options and install lighting upgrades in Council Streets and walkways. This year's project is to install lighting in one walkway between Hay Road and Mariner street.		\$12,000
PR/980 - Strategic Asset Management Integration The Asset Financial Management Software is a module for the existing asset system to model a number of financial and asset management aspects. This project would purchase, implement and train staff to use software that links with the corporate software.		\$190,000
PR/903 - Tusmore Park - Amenities Upgrade The toilet upgrade is to improve hygiene, ventilation and appearance.		\$20,000

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.	
Initiative		Gross Expenditure
PR/848 - Disability Discrimination Act Compliance Project This project is to ensure that Council's public transportation infrastructure and the public network leading to it complies with the Disability Discrimination Act. This funding in particular is to address bus stops and wheelchair ramps at intersections not included in the Footpath Program.		\$15,000
PR/850 - Dulwich Avenue Pedestrian Facility The proposed project is a pedestrian facility on Dulwich Avenue near Gurney Ave and/or Cleland Ave to enhance the safety and appeal of walking/bicycling to school. As part of this project, discussions would be held with the school over other projects that could be implemented in the future.		\$35,000
PR/998 - Hay Road Emu School Crossing The installation of a pedestrian crossing on Hay Road near Linden Park School - should be part funded by School.		\$20,000
PR/847 - Public Seating Program for the Aged The Ageing Strategy identified the need to assist the ageing population to remain active by providing seating near destinations such as shopping centres and public facilities, and near housing for the elderly.		\$15,000
PR/858 - Traffic Calming Program Construct traffic calming devices at several locations throughout the City where issues have been brought to Administration's attention and where action is considered to be warranted. The exact measures will be selected following consultation with the affected residents and support of Council as appropriate.		\$300,000
PR/999 - Waterfall Gully Road Land Acquisition Purchase Purchase private property adjacent the road for pedestrian and vehicle parking purposes.		\$25,000
PR/849 - Waterfall Gully Road Pedestrian Enhancements This project will implement pedestrian track enhancements as guided by the geotechnical assessment undertaken in 2014/15 and also enhance the works undertaken in 2013/14 near Cleland Park		\$35,000
Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change	
Initiative		Gross Expenditure
PR/1036 - Irrigation - Reduced Pressure Zone Installation Program SA Water has a legal requirement for all drip system irrigation to have a Reduced Pressure Zone (RPZ) back flow device fitted above ground at each reserve. We have 30 to be installed and this program is recommended to be implemented over 4 years. A Reduced Pressure Zone device (RPZ) is a type of backflow prevention device used to protect water supplies from contamination.		\$25,000

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Gross Expenditure
PR/1068 - Glenunga Community Hub Council has developed a Master Plan for the Glenunga Reserve situated in Conyngham Street, Glenunga. The key components of the Master Plan include: Reserve upgrade - sporting and recreational improvements; Upgrade to Changing Room and Sports Club facilities; the creation of a new Community Hub - community and recreational facilities.		\$1,900,000
Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.2 - Representation that is ethical, respectful, transparent, and instils confidence, reflecting the best interests and values of the community	
Initiative		Gross Expenditure
PR/1059 - Tablets for Development Assessment Panel and Development Services This initiative involves the purchase 8 tablets for use by the Development Assessment Panel and Development Services		\$11,200
Desired Outcome:	4.5 - Cost effective, leading edge technologies that deliver efficient council services that benefit the community	
Initiative		Gross Expenditure
PR/1056 - Accounts Payable TechnologyOne Workflow Project The implementation of Financial Workflow Connector will allow Accounts Payable invoices (hard copy invoices that have been scanned or received by email) to be processed for payment via an escalated workflow process.		\$56,031
PR/1076 - Fibre Optic Network Expansion This project would expand Council's Fibre Optic Network to connect the Glenunga Hub to the City of Burnside Civic Centre. Completion of this project will see an ongoing return on investment in terms of reducing the ongoing equipment, maintenance and service costs required for administering the Glenunga Hub. More strategically, this project provides the necessary network infrastructure to connect with other local government organisations allowing Council to pursue a variety of cost reducing shared service opportunities.		\$140,000
PR/1055 - Library Radio-Frequency Identification (RFID) Radio-Frequency Identification (RFID) technology is required in the Library as the existing barcoding system for library materials is obsolete and being replaced state-wide under the Government of South Australia's Public Libraries RFID project as phase two of the One Card project. The transition to RFID provides a return on investment including: quick and easy self service which has the added benefit of privacy for the borrower, reduction of staff manual handling tasks, greater staff customer service focused on providing users with more location and recommendation of material advice, greater efficiency with inventory control, improved material availability and greater stock security and hence reduced lost stock from the library which needs replacing.		\$119,000
PR/1074 - Mobile Customer Request Management Software Purchase and implementation of mobile device based software that allows council officers to receive and complete requests in the field in real time.		\$35,000



Desired Outcome:	4.7 - An empowered Council and Administration that is visionary and innovative in meeting community needs	
Initiative		Gross Expenditure
PR/845 - TechnologyOne Assistance with Customer Request Management Modifications As part of the "B CustomerWise" Program we are undertaking a review of the Customer Request Management System. There has been several modifications identified in the initial review of the system. These modifications would enhance the functionality of the system by streamlining processes to ensure consistent organisational wide approach to customer service delivery.		\$10,000

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2015/16 Capital Projects - Renewal or Replacement

Project Title	Gross Expenditure	Income	Net Cost
Asset and Infrastructure Emergency Program	\$200,000	-	\$200,000
Brock Reserve Playground	\$90,000	-	\$90,000
Burnside Adventure Playground Timber Equipment Upgrade	\$84,000	-	\$84,000
Bus Shelter Renewal Program	\$15,000	-	\$15,000
Civic Centre Annual Capital Program	\$571,400	-	\$571,400
Civic Centre Light Fleet Replacement	\$257,000	-	\$257,000
Civic Centre Strategy	\$120,000	-	\$120,000
Community Buildings - Renewal Program	\$715,000	-	\$715,000
Conyngham Street Public Space Improvement Program	\$30,000	-	\$30,000
Council Depot Buildings Refurbishments	\$66,500	-	\$66,500
Drainage Renewal Program	\$117,000	-	\$117,000
Drinking Fountain Replacement	\$19,500	-	\$19,500
Footpath Renewal Program	\$1,200,000	-	\$1,200,000
George Bolton Swimming Centre - Additional Works	\$310,000	-	\$310,000
Hazelwood Park Sewer Line Replacement	\$90,000	-	\$90,000
Irrigation System Replacement	\$97,000	-	\$97,000
Kensington Gardens Reserve Masterplan - Works	\$475,000	-	\$475,000
Kerb Renewal Program	\$1,480,000	-	\$1,480,000
Library Capital Budget	\$268,000	\$144,935	\$123,065
Minor Infrastructure Program Renewal	\$60,000	-	\$60,000
Pavement Renewal Program	\$377,000	-	\$377,000

Plant Replacement - Depot Based Light Fleet	\$138,000	-	\$138,000
Plant Replacement - Depot Based Major Plant	\$545,000	-	\$545,000
Plant Replacement - Depot Based Minor Plant	\$25,000	-	\$25,000
Public Lighting Renewal Program	\$70,000	-	\$70,000
Records Management System Upgrade	\$30,000	-	\$30,000
Recreation Trails Plan	\$10,000	-	\$10,000
Regal Theatre Amenities Upgrade	\$75,000	-	\$75,000
Reserve Fencing Replacement (Fencing Act Provision)	\$20,000	-	\$20,000
Reserve Furniture Replacement	\$27,000	-	\$27,000
Reserves for Irrigation Reinstatement Stage 1	\$40,000	-	\$40,000
Road Cracksealing Program	\$45,000	-	\$45,000
Road Resurfacing Program	\$2,123,000	-	\$2,123,000
Roundabout Landscape Renewal Program - Capital component	\$50,000	-	\$50,000
Sports Field Lighting Replacement	\$81,000	-	\$81,000
Tennis Court Upgrade Program	\$179,000	-	\$179,000
Tusmore Wading Pool Fencing	\$100,000	-	\$100,000
Warland Reserve Playground	\$104,000	-	\$104,000
Totals:	\$10,304,400	\$144,935	\$10,159,465



Renewal or Replacement

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.1 - Conservation and enhancement of the historic character of the City
Initiative	Gross Expenditure
PR/983 - Regal Theatre Amenities Upgrade Public Toilet and general front of house improvements - Tenant to undertake façade improvements	\$75,000

Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits
Initiative	Gross Expenditure
PR/413 - Brock Reserve Playground Upgrade the existing playground, improve and relocate seating and provision of a single BBQ at Brock Reserve.	\$90,000
PR/981 - George Bolton Swimming Centre - Additional Works Items identified as required during the recent project - either not in the original scope and/or removed due to budget concerns and value management practices. The roof in particular is leaking in several areas, and will require annual maintenance until replaced.	\$310,000
PR/425 - Kensington Gardens Reserve Masterplan - Works The Kensington Gardens Reserve Master plan is presently being developed during the 2014/15 financial year. This Capital initiative has been set aside to undertake initial work arising from the Master Plan development.	\$475,000
PR/916 - Reserve Fencing Replacement (Fencing Act Provision) A provisional sum to replace shared fencing on reserves that are less than 1 hectare that are damaged during the year - this is a legal requirement under the Fencing Act, 1975.	\$20,000
PR/912 - Tennis Court Upgrade Program Tennis Court upgrades Year 1 Rebuild of two tennis courts at Kensington Gardens and the resurfacing of three courts along East Terrace, Kensington Gardens; and resurfacing of two courts at Penfold Park. Year 2 - rebuild of three courts at Kensington Park.	\$179,000
PR/905 - Warland Reserve Playground Full replacement of equipment including climbing, sliding, swinging and interactive elements. Replacement of treated pine edging, some possible additional seating and soft landscaping elements. Mix of soft-fall mulch and rubber surfacing. Existing size is 250sqm.	\$104,000

Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes.	
Initiative		Gross Expenditure
PR/985 - Conyngham Street Public Space Improvement Program The Conyngham Street Public Space Improvements Program will provide enhancements to several areas along the street, including the public verge opposite the entrance to the Glenunga Hub; and by adding infrastructure to the dog park at the Northern end of the street.		\$30,000
PR/1182 - Tusmore Wading Pool Fencing The fencing is to be constructed around the wading pool in accordance with recommendations contained in a report from an external consultant. The fence is to ensure that the pool is fully enclosed and that signage is installed for safety reasons.		\$100,000

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs	
Initiative		Gross Expenditure
PR/1185 - Asset and Infrastructure Emergency Program This program caters for any and all unexpected works, asset or infrastructure, that cannot be accommodated within current programs. These works could arise from regulatory, statutory and legislative imperatives or are necessary to respond to unforeseen and urgent operational needs whether required by Council or in response to community needs.		\$200,000
PR/403 - Burnside Adventure Playground Timber Equipment Upgrade 2015/16 - Replacement of major timber components at the Burnside Adventure Playground		\$84,000
PR/974 - Bus Shelter Renewal Program To replace bus shelters where they have deteriorated beyond serviceability or do not substantially meet Disability Discrimination Act requirements.		\$15,000
PR/984 - Civic Centre Annual Capital Program In accordance with the 10 year Capital Improvement Program for the Civic Centre, the Civic Centre Annual Capital Program has been developed to appropriately maintain the Civic Centre on an annual basis.		\$571,400
PR/909 - Civic Centre Strategy The City of Burnside Civic Centre is a strategic Council facility that requires significant upgrades over several years. This initiative commences the process of the Civic Centre Strategic Plan.		\$120,000
PR/915 - Community Buildings - Renewal Program Council has a number of community, sporting, recreational and utility facilities that are leased/accessed by several community groups. It is Council's responsibility to ensure that Capital work is undertaken to enable members of the community to have access to facilities in an appropriate and safe condition.		\$715,000
PR/898 - Council Depot Buildings Refurbishments A number of internal and external refurbishments to the Depot and surrounding buildings (Horticulture, Truck Store and Tank) are required to effectively and efficiently manage these assets through the course of their lifecycle. In addition, the northern wall perimeter of the depot site should be stabilised and repaired.		\$66,500
PR/991 - Drainage Renewal Program The Drainage Renewal program consists of replacing drainage assets where the need is identified either as part of the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.		\$117,000



PR/926 - Drinking Fountain Replacement Install improved drinking fountain and combined pet drinking system (multiple year programme)	\$19,500
PR/857 - Footpath Renewal Program Ongoing Program - Renew hotmix footpath with block paved footpaths, rehabilitate hotmix surfaced footpaths in hotmix, and some minor repair of hotmix footpaths.	\$1,200,000
PR/925 - Hazelwood Park Sewer Line Replacement Replacement of the sewer line that services the 'shingles' toilets and the Burnside Swimming Centre.	\$90,000
PR/1099 - Irrigation System Replacement Replacement of old and inefficient irrigation systems across the entire reserve network. Includes reserves that have now been listed for commissioning under previous Council resolutions.	\$97,000
PR/856 - Kerb Renewal Program Annual program to replace mostly precast kerb that has reached the end of its life. The works are prioritised primarily due to either ponding or reduced kerb height.	\$1,480,000
PR/855 - Minor Infrastructure Program Renewal Renewal of infrastructure such as Footbridges, Retaining walls, Lighting, and Bus stops that is not included in the major programs of Traffic, Drainage, Kerb and Footpath.	\$60,000
PR/854 - Pavement Renewal Program Renew road pavements that are showing serious signs of distress are rehabilitated and resurfaced.	\$377,000
PR/110 - Public Lighting Renewal Program Undertake major repairs and new works on public lighting that are beyond the scope of maintenance funding.	\$70,000
PR/896 - Reserve Furniture Replacement Replacement of aged and damaged park furniture across various parks and reserves.	\$27,000
PR/853 - Road Cracksealing Program This program applies sealant to cracks on the road to waterproof the road seal and thus protect the pavement.	\$45,000
PR/852 - Road Resurfacing Program Ongoing program to renew the road surfaces to protect the underlying pavement and provide a smooth and dust free road.	\$2,123,000
PR/1084 - Roundabout Landscape Renewal Program - Capital component Resolution of Council - Renewing Landscape component of existing roundabout's across the City. This budget will cover approximately 15 roundabouts for this first year of the Round About Landscape Renewal Program for the capital component of the works. e.g. concrete work, irrigation and water meters.	\$50,000
PR/1100 - Sports Field Lighting Replacement Lighting towers on several sporting grounds have reached the end of their useful life and need replacement to ensure continued safe use.	\$81,000

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.	
Initiative		Gross Expenditure
PR/902 - Recreation Trails Plan To deliver the Recreational Trails Plan for the City of Burnside, focusing recommendations arising from the adopted Recreational Trails Plan (separate project bid). This project will seek to modify and utilise existing trails, create new trails and identify and provide connections to regional linkages across the entire Hills Face Reserves network including where possible watercourse areas in the lower sections of the City. This project is an endorsed Sport and Recreation Strategy Priority Project.		\$10,000

Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change	
Initiative		Gross Expenditure
PR/1143 - Reserves for Irrigation Reinstatement Stage 1 In accordance with Council motion C98562. Reinstatement irrigation for up to 6 reserves and increase the annual watering allowance to cater for these additional reserves.		\$40,000

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Gross Expenditure
PR/1054 - Library Capital Budget Funds are required annually to ensure the Burnside Library has an up to date and relevant collection, which caters for the informational, recreational and lifelong learning needs of the community.		\$268,000



Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.3 - Delivery of good governance in Council business	
Initiative		Gross Expenditure
PR/1073 - Records Management System Upgrade Upgrade of Council's records management software from ECM 4.02 to 4.03.		\$30,000

Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable	
Initiative		Gross Expenditure
PR/1033 - Civic Centre Light Fleet Replacement Replacement and renewal of light fleet vehicles for the Civic Centre comprising 7 vehicles		\$257,000
PR/881 - Plant Replacement - Depot Based Light Fleet Annual Light Fleet Replacement Program - 4 light fleet Depot vehicles to be replaced.		\$138,000
PR/1039 - Plant Replacement - Depot Based Major Plant This is an annual program of major plant replacement. This year requires the replacement of three major plant items including a 1.Road Sweeper 2.Water Truck 3.Skid Steer		\$545,000
PR/883 - Plant Replacement - Depot Based Minor Plant The annual replacement of minor plant items used for the delivery of Operations Services.		\$25,000

Total Gross Expenditure Capital (Renewal or Replacement)	\$10,304,400
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2015/16 Operating Projects

Project Title	Gross Expenditure	Income	Net Cost
Annual Community Survey	\$40,000	-	\$40,000
Arboriculture - Truck Mounted EWP Hire	\$70,000	-	\$70,000
Arboriculture Support Officer - 12 month Contract	\$79,063	-	\$79,063
Brownhill Keswick Creek Implementation Contribution	\$261,000	-	\$261,000
Brownhill Keswick Creek Project Operational	\$37,000	-	\$37,000
Chambers Gully Woody Weed Removal - Bushfire Preparation	\$40,000	-	\$40,000
City of Burnside Community PlayTime	\$8,000	-	\$8,000
City of Burnside Garden Award	\$7,000	-	\$7,000
Community Development Strategy	\$10,000	-	\$10,000
Community Youth Event - Open Air Cinema	\$7,000	-	\$7,000
Corporate Services Administrative Support	\$19,835	-	\$19,835
Culture Change Program	\$89,628	\$28,000	\$61,628
Development Plan Amendment Consultation	\$50,000	-	\$50,000
Digital by Default – Stage 1	\$40,000	-	\$40,000
Eastwood Community Centre	\$70,000	-	\$70,000
Education Campaign for Responsible Cat Ownership	\$20,000	-	\$20,000
Efficiency and Effectiveness Program	\$80,000	-	\$80,000
External Customer Service Survey	\$30,000	-	\$30,000
Glenunga Community Hub - Additional Maintenance	\$4,500	-	\$4,500
Glenunga Community Hub - Oval Maintenance	\$20,000	-	\$20,000
Hills Face Reserves Woody Weed Removal Program	\$50,000	-	\$50,000
Hills Face Verges Woody Weed Removal Program	\$20,000	-	\$20,000

Land Conservation Volunteer Support	\$25,000	-	\$25,000
Local Artist Support and Promotion Project	\$15,000	-	\$15,000
Magill Cemetery - Records Management	\$17,300	-	\$17,300
Magill Village Precinct preliminary scoping	\$30,000	-	\$30,000
Master Plan - Hazelwood Park - Consultation Costs	\$20,000	-	\$20,000
New Residents Kit	\$8,000	-	\$8,000
Property Strategy	\$5,000	-	\$5,000
Public Art Enrichment Program (Pilot) Project	\$10,000	-	\$10,000
Roundabout Landscape Renewal Program - Operating	\$26,000	-	\$26,000
Roundabouts Upgrade Landscape Maintenance Increase	\$20,000	-	\$20,000
Sign Data Collection Project	\$40,000	-	\$40,000
Significant Regulated Tree Assistance Scheme	\$10,000	-	\$10,000
Sport and Recreation Strategy Recreation Trails	\$16,000	-	\$16,000
Strategic Customer Service Project	\$44,814	-	\$44,814
Transport Asset Condition Data Collection	\$55,000	-	\$55,000
Urban Woody Weed Tree Removal Program	\$15,000	-	\$15,000
War Memorial Tree Replacement Program	\$25,000	-	\$25,000
Water Affecting Activities Best Practice Operating	\$3,000	-	\$3,000
Water Sensitive Urban Design Capacity Building Contribution	\$5,000	-	\$5,000
Youth Advisory Committee and National Youth Week	\$5,000	-	\$5,000
Totals:	\$1,448,140	\$28,000	\$1,420,140



Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces	
Desired Outcome:	1.1 - Conservation and enhancement of the historic character of the City	
Initiative		Gross Expenditure
PR/1079 - Significant Regulated Tree Assistance Scheme The scheme is in its third year and is about providing some financial assistance to community members who are maintaining regulated or significant trees for their future health and well being. There is a Policy of Council that supports the scheme.		\$10,000
PR/891 - War Memorial Tree Replacement Program Council Resolution: C8129 (8/3/11) Resolution adopted a annual replacement of Historic Elm trees on an 'as needs' basis. This initiative addresses any tree replacements in the next available planting season (May/June 2015).		\$25,000

Desired Outcome:	1.2 - A range of housing that meets the varying needs of the community	
Initiative		Gross Expenditure
PR/1060 - Development Plan Amendment Consultation The Council will be undertaking the Residential Development Plan Amendment and the Main Road Mixed Use Development Plan Amendment. This bid is to ensure that engagement with the community is comprehensive and that any further investigations requiring consultants can be undertaken.		\$50,000

Desired Outcome:	1.3 - Environmentally sustainable development which complements the City's character	
Initiative		Gross Expenditure
PR/1045 - Roundabouts Upgrade Landscape Maintenance Increase 15 Roundabouts being redeveloped in the 2014/15 financial year that will incur additional maintenance resources.		\$20,000
PR/846 - Water Sensitive Urban Design Capacity Building Contribution A contribution to a 3 year Natural Resource Management Board run project to study Water Sensitive Urban Design (WSUD) projects and the science behind it and to disseminate the knowledge to Local Government		\$5,000

Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits	
Initiative		Gross Expenditure
PR/1044 - Glenunga Community Hub - Additional Maintenance Added Reserve Maintenance due to the redevelopment of the Glenunga Community Hub		\$4,500
PR/1043 - Glenunga Community Hub - Oval Maintenance Additional Oval Turf Annual Renovation Program in accordance with Council motion C9866 (26 August 2014)		\$20,000
PR/931 - Property Strategy A new Property Strategy must be developed in line with Council's Strategic Plan. It will provide strategic direction to meet the existing and future needs of the community. Consultant assistance to develop the Strategy will be sought.		\$5,000

Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes.	
Initiative		Gross Expenditure
PR/997 - Magill Village Precinct preliminary scoping Investigate, survey and undertake proofing of the concept designs, and undertake traffic flow analysis to meet Department of Planning, Transport, Infrastructure requirements.		\$30,000

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs	
Initiative		Gross Expenditure
PR/884 - Arboriculture - Truck Mounted EWP Hire Hiring of Truck Mounted Elevated Work Platform (EWP) 18 - 26 m high to be used by the Arboriculture Team for tree work due to significant work load from the recently completed tree asset register.		\$70,000
PR/885 - Arboriculture Support Officer - 12 month Contract Recent completion and implementation of Councils tree asset register has provided important information about the maintenance requirements of our street and reserve tree population. Programs surrounding risk management and species specific management have been created. These include trees that have registered a high risk to public and private safety, trees identified as dead trees and white cedar management plan. There is continued work for at least one Arboriculture Support Officer for another 12 months.		\$79,063
PR/861 - Brownhill Keswick Creek Implementation Contribution Council's contribution to the implementation of the Brown Hill Keswick Creek Stormwater Management plan		\$261,000
PR/897 - Master Plan - Hazelwood Park - Consultation Costs Master plan for Hazelwood Park - funds for consultation costs, including production of printed material.		\$20,000
PR/1106 - Roundabout Landscape Renewal Program - Operating Renewing the landscape component of existing traffic management devices (roundabout) across the City. This budget will cover approximately 12 roundabouts for this second year of the Round About Landscape Renewal Program with additional funding for any remaining proposed works as part each successive years annual business planning process.		\$26,000
PR/989 - Transport Asset Condition Data Collection Collect condition data for planning and modelling purposes for Council's roads surface, pavement, footpath, and kerb.		\$55,000

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.	
Initiative		Gross Expenditure
PR/988 - Sign Data Collection Project Collect asset information on the signs including type and location and in respect of hazard, and safety related regulatory signs (especially give way and stop signs)		\$40,000
PR/928 - Sport and Recreation Strategy Recreation Trails To fund the development of a new Sport and Recreation Strategy Recreational Trails Plan 2013-2023. This project focuses on the creation of a new Recreation Trails Plan through the Hills Face Zone to provide for the varying needs of the community. The project is the subject of a Department of Planning Transport Infrastructure Open Space and Places for People grant funding application of up to \$60,000.		\$16,000

Strategic Direction:	2 - Our Protected and Valued Environment	
Desired Outcome:	2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains	
Initiative		Gross Expenditure
PR/851 - Brownhill Keswick Creek Project Operational Provide for the Council's portion of the funding of a Project Manager position to drive the BHKC Stormwater Management Plan and implementation.		\$37,000
PR/961 - City of Burnside Garden Award To establish, on a one year trial basis, the City of Burnside Garden Awards open to all Burnside residents, schools, community venues and commercial operators and incorporating a number of different categories. Council resolved (C9894) "That Administration develops a business case for a City of Burnside Garden Award to be considered as part of the 2015/16 Annual Business Planning process".		\$7,000
PR/878 - Water Affecting Activities Best Practice Operating Train staff in the correct implementation of tasks in accordance with the Water Affecting Activity Best Practice Operating Procedure documents.		\$3,000

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People	
Desired Outcome:	3.2 - A vibrant and diverse community that has a strong sense of belonging	
Initiative		Gross Expenditure
PR/1066 - Community Development Strategy A Community Development Strategy will provide the high-level objectives of the City in relation to community development and will state Council's role and the way in which that role will be delivered. It will incorporate strategic planning objectives which underpin the Strategy, which are in turn implemented through 3 to 5 year Action Plans, reviewed annually as part of the budget-setting program.		\$10,000
PR/862 - Community Youth Event - Open Air Cinema Burnside Youth Advisory Committee to host an outdoor cinema event in early 2016 for young people and families. The event would likely be located on Webb oval at the Glenunga Hub		\$7,000
PR/1225 - Local Artist Support and Promotion Project Funds will be provided to offset revenue to Pepper Street Art Gallery which will allow the removal of commissions currently charged on sales of artworks at formal exhibitions.		\$15,000
PR/1224 - Public Art Enrichment Program (Pilot) Project Undertake a pilot public art program, which seeks to utilise talented local artists to create memorable artistic works in key locations including streets and parks.		\$10,000

Desired Outcome:	3.3 - A safe community that values and supports its people	
Initiative		Gross Expenditure
PR/1041 - Chambers Gully Woody Weed Removal - Bushfire Preparation Following recent control burn undertake extensive follow-up woody weed control works to lower fuel levels and expand fuel reduction brush cutting to comply with Southern Hills Face Management Plan i.e. 100m buffer		\$40,000
PR/1080 - Education Campaign for Responsible Cat Ownership Education campaign in respect of cat ownership, improved responses to cat complaints and to address feral cat colonies		\$20,000
PR/887 - Hills Face Reserves Woody Weed Removal Program Removal of Woody Weeds from Hills face Reserves. Beginning at property boundaries, woody weeds – mostly pine, olive and hawthorn – will be removed from the reserve, chipping where accessible with a tractor and burning elsewhere.		\$50,000
PR/888 - Hills Face Verges Woody Weed Removal Program Hills face verges infested with woody weeds that need to be removed or as a minimum crown lifted for both environmental and bushfire reasons.		\$20,000
PR/889 - Land Conservation Volunteer Support Council support of Land Conservation Volunteer Groups: 1. Trees for Life volunteers 2. Conservation Volunteers Australia volunteers 3. The City of Burnside Biodiversity Volunteers 4. Residents who would like to assist with the management of their local reserve.		\$25,000
PR/890 - Urban Woody Weed Tree Removal Program Removing identified woody weed trees in to promote biodiversity at various locations where they are causing environmental harm. This project will apply to trees in Urban Reserves and residential areas.		\$15,000

Desired Outcome:	3.4 - A community that can access a range of information, services and opportunities that enhance their lives	
Initiative		Gross Expenditure
PR/1112 - City of Burnside Community PlayTime City of Burnside Community Playtime provides a safe environment for families to interact and engage in unstructured play, to learn and grow together. Unstructured play behaviour is recognised as a key early development requirement. Playtime provides parents the opportunity to increase social connections and provides a soft entry point for parents to engage with and access support information and services. In 2014, 185 individuals attended with 53% of these families having a Cultural and Linguistically diverse background where English is the second language.		\$8,000
PR/1221 - Eastwood Community Centre Eastwood Community Centre seeks funding of \$70,000 towards the cost of administration, programs and services that the Centre provides to the residents of the local community and surrounding areas in line with their revised Strategic Plan which identifies their priorities and the links between their programs and Council's Strategic Plan.		\$70,000

Strategic Direction:	4 - Our Leading Inclusive and Connected Council	
Desired Outcome:	4.1 - Our community is actively engaged and involved in shaping the City's future	
Initiative		Gross Expenditure
PR/1001 - Annual Community Survey To undertake an Annual Community Survey using a Council adopted questionnaire via a random telephone survey of 800 residents of the City of Burnside, in order to rate the residents satisfaction ratings of Council's service delivery and performance. There is an option to move this to a biennial survey should Council choose too.		\$40,000
PR/864 - Youth Advisory Committee and National Youth Week Funding is required for the continuation of the Youth Advisory Committee (YAC) program and National Youth Week activities. Funded for the first time by council in the 2014/15 financial year this program works closely with the Youth Development Program. Local young people provide views and opinions on issues that affect them. Youth Advisory Committee members also facilitate National Youth Week activities and event manage other council youth programs and events.		\$5,000

Desired Outcome:	4.4 - A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development	
Initiative		Gross Expenditure
PR/1061 - Culture Change Program The organisation has identified a strategic imperative to shape workforce skills, behaviours and culture to truly align between desired capabilities and the organisation's core purpose, values and strategic priorities. This program will deliver on this desired outcome.		\$89,628
PR/839 - New Residents Kit The 'New Residents Kit' will be a A5 wire bound booklet. It will capture relevant and useful information to welcome new residents to our City. Information to be included; Welcome from Mayor, Elected Members information, Burnside History, Contacts, Emergency Contacts, Useful Community Contacts. Info on Citizenships, Dog & Cat info, Eastern Health Authority info, Centre info, Library info, Volunteering and much more.		\$8,000
PR/1139 - Strategic Customer Service Project This project is for continued assistance (extension of contract for a period of 6 months) for a project officer who is undertaking a review of the Customer Request System.		\$44,814

Desired Outcome:	4.5 - Cost effective, leading edge technologies that deliver efficient council services that benefit the community	
Initiative		Gross Expenditure
PR/1077 - Digital by Default – Stage 1 This project improves Council's service delivery and transparency through significant improvement of services available for residents to access online. In addition to traditional methods of requesting services from Council, the Digital by Default strategy would endeavour that all services are conveniently accessible online as a default.		\$40,000
PR/1058 - Efficiency and Effectiveness Program It is important that Council streamline its operations and services to enable it to be sustainable and "do more/the same with less". This initiative is to develop an Efficiency and Effectiveness Program to reduce operating costs, create efficiencies and develop a continuous improvement culture within the Administration. The primary aim is to improve the "value for money" aspect of Council services. This program is to address Resolution: C10033.		\$80,000
PR/920 - Magill Cemetery - Records Management Update of database with access to the general public via the internet. This operating budget bid is to provide resources to update and integrate the records to an active Geographical Information Systems layer accessible by Council's Website. The new Burial and Cremation Act 2013 has specific record keeping obligations and an audit of our current records is required to ensure that we comply with these requirements. The opportunity could be taken to also enable the public to access the Council's records more easily.		\$17,300

Desired Outcome:	4.7 - An empowered Council and Administration that is visionary and innovative in meeting community needs	
Initiative		Gross Expenditure
PR/1057 - Corporate Services Administrative Support Funding for a 12 month temporary employment contract for part time Corporate Services Administrative Support resource from Personnel Employment / Barkuma Inc.		\$19,835
PR/840 - External Customer Service Survey To improve our customer service level, surveying of our external customers is imperative. This will give us a clear understanding of the organisation's strengths, and particularly weaknesses from the customers' perspective and will enable targeted improvement to be made to the service experience.		\$30,000

TOTAL	\$1,448,140
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11.3 Services by Departments

All Councils have basic responsibilities under the Local Government Act, 1999 and other relevant legislation.

Council is committed to maintaining all current services. These services are linked to the Strategic Community Plan and are listed below. The net figures within each Program do not include proposed Capital or Operating Projects.

Programs	Strategic Community Plan Desired Outcomes	Func
OFFICE OF CHIEF EXECUTIVE OFFICER The Office of the Chief Executive Officer provides a strategic and coordinated approach to Council business including relationship management for Council staff, Elected Members, ratepayers and external partners. The Office provides assurance, advisory and communication services on the full range of issues across Council. <u>Expenditure:</u> \$1,539,569* <u>Income:</u> \$ Nil <u>Net:</u> \$1,273,065	3.2 A vibrant and diverse community that has a strong sense of belonging.	Citize Rece
	4.3 Delivery of good governance in Council Business.	Elect Supp
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Strate
	4.1 Our Community is actively engaged and involved in shaping the City's future	Comr

Functions & Services	Strategic Community Plan Success Indicators
Citizenship Ceremonies and Mayoral Receptions	<ul style="list-style-type: none"> • Participation rates and community awareness of opportunities to participate in community consultation activities • Our City and Council are promoted
Elected Member Liaison and Administrative Support	
Strategic Communications	
Community Engagement	

Programs	Strategic Community Plan Desired Outcomes	Func
GENERAL MANAGER COMMUNITY AND DEVELOPMENT SERVICES The General Manager Community and Development Services provides leadership and management oversight of community and development services and ensures that services and actions are achieving delivery of Council's strategic directions. <u>Expenditure:</u> \$227,367 <u>Income:</u> \$ Nil <u>Net:</u> \$227,367	3.1 A range of businesses and organisations that increase vitality and wealth in the City.	Econ
	4.3 Delivery of good governance in Council business	Gene
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well- being, learning and development.	Lead

Functions and Services	Strategic Community Plan Success Indicators
Economic Development	<ul style="list-style-type: none"> Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing Staff are highly satisfied and working in a safe and supportive culture Compliance with legislation
General Manager Support	
Leadership and Management Oversight	

Programs	Strategic Community Plan Desired Outcomes	Functions
CITY DEVELOPMENT AND SAFETY SERVICES Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner and that our Development Plan is consistent with Council's Strategic Plan and the 30-Year Plan. Ranger Services provide effective and professional parking control, animal management, bushfire management and other regulatory compliance services to the community. <u>Expenditure:</u> \$3,513,296 <u>Income:</u> (\$1,201,338)* <u>Net:</u> \$2,311,958 *This includes Development Act fees and statutory charges predominately for animal and parking control.	1.1 Conservation and enhancement of the historic character of the City.	Heritage
	1.3 Environmentally sustainable development which complements the City's character.	Planning Building Development Development
	3.3 A safe community that values and supports its people.	Ranger East
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Planning

Functions and Services	Strategic Community Plan Success Indicators
Heritage	<ul style="list-style-type: none"> Residents feel safe, healthy and connected to their community Historic items and Historic Conservation Zone protected and enhanced Conservation programs and initiatives are undertaken by Council to assist residents Application of sustainability principles in the development of Council's own infrastructure, built and natural assets Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths Community services are promoted and partnerships developed with other service providers
Planning Assessment	
Building Assessment	
Development Compliance	
Development Administration	
Danger Services	
Eastern Health Authority	
Planning Policy	

Programs	Strategic Community Plan Desired Outcomes	Functions
<p>COMMUNITY CONNECTIONS</p> <p>The newly formed Community Connections Department delivers services and programs which enhance and foster community learning and development and provide targeted community wellness and lifestyle choice support services to the City of Burnside community.</p> <p>Community Learning provides a relaxed environment, in which our community can discover a world of informative and interesting information and have opportunities for interaction and life long learning through access to a diverse subject range and form of lendable materials, themed collections and special events and programs.</p> <p>Community Services delivers high quality support services and develops innovative programs in response to community needs, to support the wellness and lifestyle choices of Burnside's older and disabled community, in conjunction with the</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p>	Pepper Street Arts
		Lifelong Learning
		Community Development
		Community Health
		Community Service Learning
		Early Childhood
		Youth Development
		Eastern Suburbs
	<p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</p>	3 R's (Reading, Recreation, Relationships) Program
		Community Services
		Toy Lending
		Burnside Community Centre

Programs and Services	Strategic Community Plan Success Indicators
Heritage Street Arts Centre and Community	<ul style="list-style-type: none"> Programs, events, activities and initiatives that celebrate artistic and cultural diversity are implemented Residents feel safe, healthy and connected to their community Work in partnership with relevant agencies in developing initiatives that support disaster and hazard management Deliver the Ageing Strategy Community services are promoted and partnerships developed with other service providers Youth programs and services are delivered
Long Learning Program	
Community Grants and Sponsorships	
Community Events	
Community Connections Management and Service Delivery	
Childhood Development Program	
Youth Development Program	
Western Region Men's Shed Program	
Program (Respite, Recreation and Revitalisation)	
Community Transport Program	
Lending Service	
Indoor Ballroom	

<p>Federal Government MyAgedCare initiative.</p> <p>Community Development fosters the creation of community spirit, skills and resilience through providing accessible community facilities, community event support and other community programs and events, with local community organisations and the youth of the City being key focus groups.</p> <p><u>Expenditure:</u> \$3,940,449</p> <p><u>Income:</u> (\$1,936 244)*</p> <p><u>Net:</u> \$2,004,205</p> <p>*This includes Home Assist, 3Rs and Home Assist & Community Care Services and Men's Shed external grant funding.</p>		Home As
		Local His
		Library L
		Commun
		Commun
		Justice o

Assist Service	
History Service	
Library Lending Services	
Community Outreach Library Service	
Community Centre's	
Service of the Peace Service	



Programs	Strategic Community Plan Desired Outcomes	Fu
CUSTOMER SERVICE The Customer Services Department is the face and voice of Council and has a strong commitment to the delivery of exceptional service. The Customer Service Department provides the first point of contact for our customers which lead to a first and overall impression of Council. <u>Expenditure:</u> \$561,762 <u>Income:</u> (\$8,000) <u>Net:</u> \$553,762	 3.4 A community that can access a range of information, services and opportunities that enhance their lives. 4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	 Cu Str Pr

Functions and Services	Strategic Community Plan Success Indicators
Customer Service	<ul style="list-style-type: none"> Community services are promoted and partnerships developed with other service providers
Strategic 'B' CustomerWise Program	<ul style="list-style-type: none"> Our City and Council are promoted

Programs	Strategic Community Plan Desired Outcomes	Fu
<p>GENERAL MANAGER URBAN SERVICES</p> <p>The General Manager Urban Services provides leadership and management oversight of Urban Services (Asset, Engineering and Operations Services) that provides key services to the community in accordance with Council's strategic directions.</p> <p>The Department also undertakes the management of major capital strategic projects and proposals for Council, particularly those of high strategic risk and likely to involve significant Council investment. The department also formulates strategic policy and plans working across other Council business departments to effectively manage Council's open space, property, assets and infrastructure.</p> <p><u>Expenditure:</u> \$347,018</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$347,018</p>	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Le
	1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits.	Str
	4.3 Delivery of good governance in Council business	Ge

Functions and Services	Strategic Community Plan Success Indicators
Leadership and Management Oversight	<ul style="list-style-type: none"> • Staff are highly satisfied and working in a safe and supportive culture • Compliance with legislation • Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing
Strategic Project Management	
General Manager Support	

Programs	Strategic Community Plan Desired Outcomes	Function
OPERATIONS SERVICES Ensure that the City's urban spaces including assets, parks, reserves and roadways, are fit for purpose and appropriately maintained for the use and benefit of the community. <u>Expenditure:</u> \$6,493,949 <u>Income:</u> (\$43,100)* <u>Net:</u> \$6,450,849 *This includes verge maintenance revenue.	1.5 Sustainable engaging and functional community public spaces and streetscapes.	Arboriculture
	1.7 An effective transport network that supports safe and efficient movement, connecting people and places.	City Safety City Civil
	2.1 Natural environments and watercourses protected and conserved in both the Hills Face and Plains.	City Clean Conservation Program
	2.2 Sustainable use of natural resources and minimisation of waste to address climate change.	Parks Maintenance
	3.3 A safe community that values and supports its people.	Graffiti Removal
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Works
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Operations Contract

Functions and Services	Strategic Community Plan Success Indicators
Agriculture Maintenance Programs	<ul style="list-style-type: none"> • Street plantings are appropriate to the environment and form part of an overall Urban Tree Strategy • Parks and reserves are well maintained through service plans and programs • Public spaces and streetscapes are upgraded as part of annual works that reflect and enhance the environment to meet community needs • Produce and implement land management plans that promote biodiversity and environmental sustainability • The community has a high regard for customer service provided by the Council
Safe Maintenance Programs	
Civil Maintenance Programs	
Clean Programs	
Conservation and Land Management Programs	
Sewerage Maintenance Programs	
Waste Removal Program	
Community Workshop	
Facilities Management and Administration	
Contract Management Depot	

Programs	Strategic Community Plan Desired Outcomes	Functions
ENGINEERING SERVICES The City's engineering assets and infrastructure including retaining walls, transportation and drainage infrastructure, are fit for purpose and cost-effectively managed in an environmentally sustainable manner. <u>Expenditure:</u> \$1,419,815 <u>Income:</u> (\$774,990)* <u>Net:</u> \$644,825 *This includes Roads to Recovery grant.	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	Asset P
		Civil En
	1.7 An effective transport network that supports safe and efficient movement, connecting people and places.	Capital Traffic E

Actions and Services	Strategic Community Plan Success Indicators
Asset Planning	<ul style="list-style-type: none"> • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs
Engineering Services	<ul style="list-style-type: none"> • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans
Capital Project Delivery	
Traffic Engineering	<ul style="list-style-type: none"> • Include contemporary sustainable design principles into works • Undertake a city-wide transport Study to inform traffic planning through the City • Review traffic and transport network community issues and provide appropriate solutions • Refine the City's Bicycle Strategy and delivery components of the strategy



Programs	Strategic Community Plan Desired Outcomes	Function
ASSET SERVICES The City's open space, recreational facilities, buildings and waste management services are fit for purpose and cost-effectively managed in an environmentally sustainable manner. <u>Expenditure:</u> \$6,341,821 <u>Income:</u> (\$1,100,599)* <u>Net:</u> <u>\$5,241,222</u> *This includes George Bolton Swimming Centre user charges, Swim School income and other user charges associated with facility hire and lease.	1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits.	Open Space
		Recreation
		Georgina
	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	Open Space
	2.2 Sustainable use of natural resources, and minimisation of waste to address climate change.	Buildings
		Waste

Functions and Services	Strategic Community Plan Success Indicators
Open Space and Landscape Projects	<ul style="list-style-type: none"> • Development of a City Sport and Recreation Strategy to reflect community need and aspirations • Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans • Include contemporary sustainable design principles into works • Include water harvesting features in asset and infrastructure projects • Include environmentally sustainable practices in Council activities • Work with the community in maximising the benefits of the Three Bins and a Basket waste management system • Review hard and electronic waste disposal management across the City • The Environmental Action Plan is reviewed and implemented
Recreation and Sport Planning	
George Bolton Swimming Centre	
Open Space Planning	
Building and Property Management	
Environmental Sustainability	
Waste Management	

Programs	Strategic Community Plan Desired Outcomes	Function
GENERAL MANAGER CORPORATE SERVICES The General Manager Corporate Services provides leadership and management oversight of the Corporate Services Division (Finance, Procurement & Contracts, Information Systems and People & Culture) and also has functional responsibility for Council's Governance, Strategic and Corporate Planning, Internal Audit and Business Improvement that provides key services both internally and externally in accordance with Council's strategic directions. <u>Expenditure:</u> \$785,789 <u>Income:</u> \$ Nil <u>Net:</u> \$785,789	4.1 Our community is actively engaged and involved in shaping the City's future.	Strategic
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	
	4.2 Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community.	Governance
	4.3 Delivery of good governance in Council business	Internal General
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Leadership
	4.5 Cost effective, leading edge technologies that deliver efficient Council services that benefit the community	Business

Functions and Services	Strategic Community Plan Success Indicators
Strategic and Corporate Planning	<ul style="list-style-type: none"> • Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths • Strategic Plan achievements are realised, reviewed and updated on a regular basis • A training and development program for Elected Members is implemented • Compliance with legislation • Council services and programs are reviewed
Performance	
Internal Audit (outsourced function)	
General Manager and Governance Support	
Leadership and Management Oversight	
Business Improvement	



Programs	Strategic Community Plan Desired Outcomes	Function
FINANCE Our Finance Program will support Council to achieve a sustainable financial platform through managing financial transactions in a manner which supports both short and long term financial sustainability and accountability and transparency of public expenditure. <u>Expenditure:</u> \$11,534,999* <u>Income:</u> (\$37,687,389)** <u>Net:</u> (\$25,994,796) *This includes total depreciation costs **This includes Council's Rates Revenue	4.3 Delivery of good governance in Council Business.	Payroll
	4.6 A financially sound Council that is accountable, responsible and sustainable.	Strategic
		Rates
		Account
		Account

Actions and Services	Strategic Community Plan Success Indicators
oll	<ul style="list-style-type: none"> • Compliance with legislation • Ensure financial sustainability in accordance with Local Government Association financial indicators
egic Finance	
s	
ounts Payable	
ounts Receivable	

Programs	Strategic Community Plan Desired Outcomes	Function
PEOPLE AND CULTURE Build organisational capacity and capability to enable the delivery of Council's strategic directions through employing a disciplined approach that fosters a culture of accountability, achievement and a safe work environment. <u>Expenditure:</u> \$1,924,872 <u>Income:</u> (\$413,662)* <u>Net:</u> \$1,511,210 *This includes Local Government Workers Compensation Scheme Key Performance Indicator Rebate.	4.3 Delivery of good governance in Council business.	Work He
		Insuranc
		Human R
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Learning
		Change Organisa
		Workfor
	3.3 A safe community that values and supports its people	Volunte

Functions and Services	Strategic Community Plan Success Indicators
Health Safety and Risk Management	<ul style="list-style-type: none"> • Compliance with legislation • Staff are highly satisfied and working in a safe and supportive culture • Organisational values are demonstrated by all • Develop the leadership abilities and potential of our staff through our Performance Development Review framework
Finance	
Human Resource Management	
Training and Development	
Change Management and Strategic Organisational Development	
Infrastructure Management and Operations	
Volunteer Coordination	

Programs	Strategic Community Plan Desired Outcomes	Function
INFORMATION SYSTEMS Ensure outstanding systems and records management support to provide efficient service delivery and information dissemination to the organisation and greater community. The Department will play a lead role in providing innovative and best practice solutions to improve the way Council performs business. <u>Expenditure:</u> \$2,068,887 <u>Income:</u> \$ Nil <u>Net:</u> \$2,068,887	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	GIS and
	3.4 A community that can access a range of information, services and opportunities that enhance their lives.	Website
		Creative
	4.3 Delivery of good governance in Council business.	Intranet Develop
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Business
		Informat
		Telecom
		Network
		Informat Support

Actions and Services	Strategic Community Plan Success Indicators
and Mobile Computing	<ul style="list-style-type: none"> Community services are promoted and partnerships developed with
Website Development and Maintenance	<ul style="list-style-type: none"> other service providers
Creative Design	<ul style="list-style-type: none"> Participation rates and community awareness of opportunities to participate in community consultation activities
Internet Administration and Application Development	<ul style="list-style-type: none"> Compliance with legislation
Business Analysis	<ul style="list-style-type: none"> Successfully implement and realise benefits from our business processes and software
Information Management	
Communications	
Network Infrastructure and Security	
Information Technology Projects and Support	

Programs	Strategic Community Plan Desired Outcomes	Functions
PROCUREMENT and CONTRACTS	4.3 Delivery of good governance in Council business.	Maintain Framework
<p>Provide high-level, quality, reliable Procurement and Fleet Management Services and support across Council, thereby ensuring value for money is achieved while the principles of probity, transparency, accountability and risk management are embraced and maintained.</p> <p><u>Expenditure:</u> \$418,689</p> <p><u>Income:</u> \$ Nil</p> <p><u>Net:</u> \$418,689</p>		Manage Civic C
		Strateg
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Tender
	4.6 A financially sound Council that is accountable, responsible and sustainable.	Procure Support
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Implement Trends Procure

Functions and Services	Strategic Community Plan Success Indicators
Maintain and Revise Procurement Framework	<ul style="list-style-type: none"> Compliance with legislation
Management of Light Fleet Vehicles for Civic Centre	<ul style="list-style-type: none"> Successfully implement and realise benefits from our business processes and software Ensure financial sustainability in accordance with Local Government Association financial indicators
Strategic Procurement	
Tendering and Quoting Services	
Procurement and Contract Advice and Support	
Implementation of Procurement Industry Standards and Efficiencies	
Procurement Training and Education	



11.4 Fees and Charges 2015/16

COMMUNITY CONNECTIONS				
DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Hire of Buildings				
Room Hire Administration				
Variation to booking after being confirmed with payment	Yes	\$10.00	Yes	\$10.00
Lost/ re-issue of permit/hire agreement (No changes)	Yes	\$5.00	Yes	\$5.00
Cleaning Fee (Extra charge may apply if required, per hour)	n/a	n/a	Yes	\$100.00
Call Out Fee (Security)	n/a	n/a	Yes	\$200.00
Call Out Fee (Weekend Rubbish Collection)	n/a	n/a	Yes	\$260.00
Community Centre				
Bond				
Bond - Commercial	No	\$200.00	No	\$300.00
Bond - General/Community	No	\$200.00	No	\$200.00
Bond - High Risk Group/Event (18th or 21st birthday party, etc.)	No	\$750.00	No	\$1,000.00
Bond - Data Projector	No	\$150.00	No	\$150.00
Hire Rate - Standard Rate (Rate is per hour - minimum 2 hour booking)				
Hall Hire	Yes	\$56.00	Yes	\$57.00
Hall Hire + Spaces 2 & 3	Yes	\$75.00	Yes	\$76.50
Hall, Spaces 2 & 3, Kitchen & Dining Room	Yes	\$92.00	Yes	\$94.00
Hall, Kitchen & Dining Room	Yes	\$70.00	Yes	\$71.50
Kitchen & Dining Room	Yes	\$22.00	Yes	\$22.50
Space 2, Space 3	Yes	\$22.00	Yes	\$22.50
Spaces 2 & 3 combined	Yes	\$28.00	Yes	\$28.50
Lounge	Yes	\$28.00	Yes	\$28.50
Centre	Yes	\$100.00	Yes	\$100.00
Corner Room	Yes	\$22.00	Yes	\$22.50
Hall Hire - Friday and Saturday after 6pm				
Hall Hire	Yes	\$88.00	Yes	\$90.00
Hall Hire + Spaces 2 & 3	Yes	\$112.00	Yes	\$115.00
Hall, Spaces 2 & 3, Kitchen & Dining Room	Yes	\$130.00	Yes	\$133.00
Hall, Kitchen & Dining Room	Yes	\$105.00	Yes	\$107.00
Kitchen & Dining Room	Yes	\$32.00	Yes	\$33.00
Space 2, Space 3	Yes	\$32.00	Yes	\$33.00
Spaces 2 & 3 combined	Yes	\$42.00	Yes	\$43.00
Lounge	Yes	\$42.00	Yes	\$43.00
Centre	Yes	\$155.00	Yes	\$155.00
Corner Room	Yes	\$31.00	Yes	\$31.00
Centre - Extended Use - 2 or more consecutive days. (Per day 9am-6pm, evenings included free)				
Centre - Extended Use - 2 or more consecutive days. (Per day 9am-6pm, evenings included free)	Yes	\$900.00	Yes	\$920.00
Snooker, social groups, mah-jong	Yes	\$1.00	Yes	\$1.00
Community Fitness Classes	Yes	\$4.00	Yes	\$6.00
Ballroom				
Bond				
Bond - General/Community	No	\$300.00	No	\$300.00
Bond - High Risk (18th or 21st party etc.)	No	\$1,000.00	No	\$1,000.00
Bond - Commercial	No	\$500.00	No	\$500.00
Overnight Storage Fee (subject to availability)	n/a	n/a	No	\$50.00
Hire Rate - Standard Rate (Rate is per block period)				
Mon-Thurs				
9am - 6pm	Yes	\$430.00	Yes	\$440.00
6pm - 12am	Yes	\$740.00	Yes	\$755.00
9am - 1:30pm or 1:30pm - 6pm	Yes	\$315.00	Yes	\$320.00
9am - 12am	Yes	\$1,080.00	Yes	\$1,100.00
Friday				
9am - 6pm	Yes	\$430.00	Yes	\$440.00
6pm - 12am	Yes	\$1,080.00	Yes	\$1,100.00
9am - 1:30pm or 1:30pm - 6pm	Yes	\$315.00	Yes	\$320.00
9am - 12am	Yes	\$1,300.00	Yes	\$1,325.00
Saturday / Sunday / Public Holidays				
9am - 6pm	Yes	\$1,080.00	Yes	\$1,100.00
9am - 1:30pm or 1:30pm - 6pm	Yes	\$535.00	Yes	\$545.00
9am - 12am	Yes	\$1,615.00	Yes	\$1,645.00
Weekend				
6pm Fri - midnight Sun.	Yes	\$3,230.00	Yes	\$3,300.00
Extended Use- 2 or more consecutive weekdays. Per day (includes evenings)	Yes	\$430.00	Yes	\$440.00
Setting Up purposes only (per 4 hours) only applies to evening bookings 6pm to midnight.	Yes	\$110.00	Yes	\$110.00

COMMUNITY CONNECTIONS

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Atrium				
<i>An hourly rate applies to all use of the Atrium as follows:</i>				
Commercial use (groups/organisations engaged in profit making activities)	Yes	\$165.00	Yes	\$170.00
Local Non-profit organisations	Yes	\$110.00	Yes	\$110.00
Local Community groups (Non-profit organisations located in or providing services to the residents of Burnside).	Yes	\$55.00	Yes	\$56.00
Art Exhibitions - Venue fee				
<i>Art exhibitions are charges per exhibition:</i>				
Non-profit organisations, community groups or local residents located in Burnside who wish to have an exhibition.	Yes	\$53.30	Yes	\$54.00
Group or individual artist Not living in Burnside - wishing to display artwork for the purpose of selling the work.	Yes	\$106.60	Yes	\$110.00
Launch Fee - any group or individual artist Not living in Burnside - wishing to display artwork for the purpose of selling the work.	Yes	\$53.30	Yes	\$54.00
Coopers Room				
Hire Rate - Rate is per hour				
Mon - Fri 10am - 3pm	Yes	\$22.00	Yes	\$22.50
Mon - Thurs 6pm - 12am	Yes	\$22.00	Yes	\$22.50
Fri - Sat 6pm - 12am	Yes	\$31.00	Yes	\$32.00
Sat / Sun 9am - 6pm	Yes	\$22.00	Yes	\$22.50
Town Hall Area				
Hire Rate - Rate is per hour	n/a	n/a	Yes	\$30.00
Dulwich Community Centre				
Daisy Salotti Hall (rear)	Yes	\$36.00	Yes	\$36.50
Fergusson Hall (front)	Yes	\$36.00	Yes	\$36.50
Fergusson Hall & Meeting	Yes	\$44.00	Yes	\$44.50
Meeting Room	Yes	\$18.00	Yes	\$18.50
Library	Yes	\$14.00	Yes	\$14.50
Centre	Yes	\$92.00	Yes	\$94.00
Pepper Street Gallery				
Workshop space				
Workshop space - Standard Hire	Yes	\$10.15	Yes	\$10.30
Workshop space - Program groups Hire	Yes	\$11.55	Yes	\$11.70
Workshop space - Commercial Hire	Yes	\$15.80	Yes	\$16.00
Workshop space - Casual	Yes	\$4.20	Yes	\$4.30
Exhibition Space				
- Single Artist/External Artist Group	Yes	\$343.00	Yes	\$350.00
- Internal Group Exhibition	Yes	\$34.85	Yes	\$35.60
- Large Internal Group Exhibition	Yes	\$15.85	Yes	\$16.20
Bus Hire				
Charter of Community Bus (Coaster & Hi-Ace)				
Local Not for Profit Groups Only - minimum charge for 35km trip.				
Trips in excess of 35 km are charged \$1.00 per km with total distance round trip Not exceeding 200km.	Yes	\$85.00	Yes	\$86.70



COMMUNITY CONNECTIONS

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable ?	Total (inc. GST)
City of Burnside Library				
Lost Library Items	Yes	Replacement cost	Yes	Replacement cost
Overdue Items: Notice fee	Yes	\$5.00	Yes	\$5.00
Interstate Inter-Library Loans	Yes	\$16.50	Yes	\$16.50
Replacement Cards	Yes	\$2.50	Yes	\$2.50
Printing & Photocopying				
<i>All other printing, microfilming, photocopying & facsimile services or facilities</i>				
Fax : Local (per page)	Yes	\$1.50	Yes	\$1.50
Photocopying:				
A4 black & white	Yes	\$0.20	Yes	\$0.20
A3 black & white	Yes	\$0.40	Yes	\$0.40
A4 colour	Yes	\$1.00	Yes	\$1.00
A3 colour	Yes	\$2.00	Yes	\$2.00
Publications				
<i>Sale of books, trail and road maps</i>				
"Speaking of the Past"	Yes	\$5.00	Yes	\$5.00
"Burnside Then & Now"	Yes	\$15.00	Yes	\$15.00
"Walking Tours"	No	\$0.00	No	\$0.00
Events				
Spend the Evening	Yes	\$8.00	Yes	\$8.00
Coffee Chat	Yes	\$5.00	Yes	\$5.00
Children's Events	Yes	\$5.00	Yes	\$5.00
Special Library event	Yes	\$10.00	Yes	\$10.00
Special Library event	Yes	\$15.00	Yes	\$15.00
Special Library event	Yes	\$20.00	Yes	\$20.00
Special Library event	Yes	\$25.00	Yes	\$25.00
Children's Special event	Yes	\$10.00	Yes	\$10.00
Children's Special event	Yes	\$6.00	Yes	\$6.00
Courses				
Computer Courses (per hour)	Yes	\$15.00	Yes	\$15.00
Computer Courses - concession (per hour)	Yes	\$7.50	Yes	\$7.50
Toy Library				
Membership				
Per Term	Yes	\$16.00	Yes	\$16.00
Per Annum	Yes	\$40.00	Yes	\$40.00
Per Term, Family Concession	Yes	\$14.00	Yes	\$14.00
Per annum, bulk borrowers e.g. Childcare centres, family day care	Yes	\$56.00	Yes	\$56.00
Short Term membership per 2 weeks	Yes	\$5.00	Yes	\$5.00
Late Fee per item	Yes	\$5.00	Yes	\$5.00
Cleaning Fee per item	Yes	\$5.00	Yes	\$5.00
Loss of packaging per item	Yes	\$5.00	Yes	\$5.00
Loss of barcode per item	Yes	\$5.00	Yes	\$5.00

ASSET SERVICES

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Hire Parks & Reserves				
<i>Hire and site fees for occupation of parks, gardens & reserves</i>				
Tusmore Park Picnic Oval				
Saturday, Sunday & Public Holidays	Yes	\$140.00	Yes	\$140.00
Weekdays	Yes	\$80.00	Yes	\$80.00
Kensington Gardens Picnic Area				
Saturday, Sunday & Public Holidays	Yes	\$140.00	Yes	\$140.00
Weekdays	Yes	\$80.00	Yes	\$80.00
Bond for park hire	Yes	\$150.00	Yes	\$150.00
Bond for hire of access key	Yes	\$20.00	Yes	\$20.00
Wedding Location Hire 3 hour booking	Yes	\$115.00	Yes	\$115.00
Additional time (per hour or part thereof)	Yes	\$40.00	Yes	\$40.00
Variation to hire booking after permit sent	Yes	\$25.00	Yes	\$25.00
Lost permit / re-issue of permit (No changes)	Yes	\$5.00	Yes	\$5.00
Tennis Court Hire				
Casual Commercial Hire				
<i>Please Note that community discounts may apply as per Policy</i>				
Weekend & Public Holiday rate (per court per hour)	Yes	\$11.00	Yes	\$11.00
Weekday rate (per court per hour)	Yes	\$8.00	Yes	\$8.00
Long Term Commercial Hire				
<i>Minimum one booking per week x 16 weeks</i>				
Weekend & Public Holiday rate (per court per hour)	Yes	\$10.00	Yes	\$10.00
Weekday rate (per court per hour)	Yes	\$7.00	Yes	\$7.00
Variation to Hire booking after permit sent	Yes	\$10.00	Yes	\$10.00
Lost permit / re-issue of permit (No changes)	Yes	\$5.00	Yes	\$5.00
Swimming Pool Fees				
School Concession 1 hr	Yes	\$2.60	Yes	\$2.80
School Concession 2 hr	Yes	\$3.10	Yes	\$3.30
Pool Hire (per hour)	Yes	\$300.00	Yes	\$330.00
Burnside Senior Swim Class	Yes	\$9.80	Yes	\$10.00
Burnside Senior Swim 10-visit pass	Yes	\$88.00	Yes	\$90.00
General Admission	Yes	\$6.50	Yes	\$7.00
Concession, Students & Children 4 & over	Yes	\$5.50	Yes	\$6.00
Children under 4 - (accompanied by paying adult)	No	\$0.00	No	\$0.00
Spectators	Yes	\$4.80	Yes	\$5.20
Family Pass	Yes	\$19.00	Yes	\$21.00
Squads	Yes	\$5.50	Yes	\$6.00
Spa / Steam Only	Yes	\$5.20	Yes	\$5.70
Swim / Spa / Steam	Yes	\$9.00	Yes	\$9.80
Concession Swim / Spa / Steam	Yes	\$8.00	Yes	\$8.80
Adult Membership Pass (includes spa/steam)	Yes	\$330.00	Yes	\$434.00
Adult Concession Membership Pass (includes spa/steam)	Yes	\$300.00	Yes	\$388.00
Child Membership Pass (pool only)	Yes	\$270.00	Yes	\$340.00
Adult Multi-Visit 30 Pass	Yes	\$147.00	Yes	\$162.00
Adult Multi-Visit 10 Pass	Yes	\$57.00	Yes	\$63.00
Child/Concession Multi-Visit 30 Pass	Yes	\$120.00	Yes	\$135.00
Child/Concession Multi-Visit 10 Pass	Yes	\$48.00	Yes	\$54.00
Adult Swim/Spa/Steam 10 Pass	Yes	\$79.00	Yes	\$86.00
Adult Spa/Steam only 10 Pass	Yes	\$40.00	Yes	\$45.00
Lane Hire	Yes	\$25.00	Yes	\$26.00
Lockers	Yes	\$6.00	Yes	\$6.00
Locker refund	Yes	\$5.00	Yes	\$5.00
Function Room Hire (per hour)	Yes	\$42.00	Yes	\$44.00
Vacswim Pass	n/a	n/a	Yes	\$30.00
Replacement Card Fee	n/a	n/a	Yes	\$5.00
Swim School Term Lessons (per lesson)	n/a	n/a	No	\$18.00
Swim School Holiday Lessons (per lesson)	n/a	n/a	No	\$16.00
Babies Lessons	n/a	n/a	No	\$16.00
Adult Lessons	n/a	n/a	No	\$16.00
Birthday (per child)	n/a	n/a	Yes	\$17.00
One-on-One Lesson	n/a	n/a	No	\$40.00
Two-on-One Lesson	n/a	n/a	No	\$60.00



ASSET SERVICES

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Cemetery				
Gravesites				
Lease renewal/extension (40 years)	n/a	n/a	Yes	\$2,725.00
Grave Digging Fee	n/a	n/a	Yes	\$950.00
Interment of Ashes in Gravesite	n/a	n/a	Yes	\$300.00
Transfer of Lease	n/a	n/a	Yes	\$50.00
Replacement of Duplicate Lease	n/a	n/a	Yes	\$50.00
Headstones and Memorials	n/a	n/a	Yes	at cost
Columbarium Wall				
Single Internment (25 year lease)	Yes	\$1,900.00	Yes	\$1,900.00
Double Internment (25 year lease)	Yes	\$3,600.00	Yes	\$3,600.00
Tenure top-up increments per year - Single	Yes	\$55.00	Yes	\$55.00
Tenure top-up increments per year - Double	Yes	\$100.00	Yes	\$100.00
Bronze "Niche Wall" Plaque	Yes	\$600.00	Yes	\$600.00
Other Park/Oval Hire				
Park/Oval Hire - Weekends & Public Holidays 9am - 5pm	Yes	\$140.00	Yes	\$140.00
Park/Oval Hire - Weekdays 9am - 5 pm	Yes	\$80.00	Yes	\$80.00
Bond For Park hire	No	\$150.00	No	\$150.00
Bond for hire of access key	No	\$20.00	No	\$20.00
Rubbish Collection				
The cost of the supply and delivery of a 240 litre green organics or 240 litre reuse/recycle bin over that approved within the Kerbside Waste Policy.	No	\$87.00	No	\$87.00
The cost of the supply and delivery of a 140 litre general waste bin over that approved within the Kerbside Waste Policy.	No	\$118.00	No	\$118.00
The cost of the supply and delivery of an additional 140 litre green organics or reuse/recycle bin over that approved within the Kerbside Waste Policy.	No	\$39.00	No	\$39.00
The purchase cost of the supply of an additional Kitchen Organics Basket.	No	\$8.50	No	\$8.50
Cost per roll of 150 compostable bin liner bags (over and above annual supply)	No	\$12.00	No	\$12.00
Cost per bin to upgrade/downgrade (i.e. swap bin size)	No	\$17.00	No	\$17.00
Annual Service Charge (service collection) per bin for additional leased bins	No	\$48.00	No	\$48.00
<i>NB: All other work will be subject to quotation to cover actual costs incurred.</i>				
Compost Bins				
Compost Bins	Yes	\$36.00	Yes	\$36.00
Compost Aerator - Stainless Steel	Yes	\$16.00	Yes	\$16.00
Compost Aerator - Powder coated steel	Yes	\$14.00	Yes	\$14.00
Sharps Containers				
<i>Sale of needle/sharps containers</i>				
1.4 Litre	Yes	\$6.00	Yes	\$6.00
5 Litre	Yes	\$10.00	Yes	\$10.00

CITY DEVELOPMENT & SAFETY

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Advertising in newspaper as required under the Development Act Category 3	Yes	\$530.00	Yes	\$530.00
Plan Search Inspection of Approved Works	No	\$0.00	No	\$0.00
Statutory fees under schedule 6 of the Development Act 1993 are gazetted according to the regulations and can be obtained from www.legislation.sa.gov.au/.				
Requests for Information				
Photocopying A4	Yes	\$1.00	Yes	\$1.00
Photocopying A3	Yes	\$2.00	Yes	\$2.00
Plan Search photocopy fee (includes 10x A4/A3 pages, or 2x A2/A1/A0 pages) thereafter the following charges apply per page:	Yes	\$32.00	Yes	\$32.00
A4 B&W	Yes	\$1.00	Yes	\$1.00
A4 Colour	Yes	\$2.00	Yes	\$2.00
A3 B&W	Yes	\$2.00	Yes	\$2.00
A3 Colour	Yes	\$4.00	Yes	\$4.00
A2/A1/A0	Yes	\$10.00	Yes	\$10.00
Certificate of Title Development application lodgement requires a current CT	Yes	\$32.00	Yes	\$32.00
Copies of plans during Public Notification period in relation to Category 2 & 3 Development Applications	Yes	\$32.00	Yes	\$32.00
Possum Boxes and Traps				
Possum Nesting Box				
Purchase	Yes	\$45.00	Yes	\$45.00
Purchase & Two Week Trap Hire	Yes	\$45.00	Yes	\$45.00
Possum Trap				
Hire (14 days)	Yes	\$17.00	Yes	\$17.00
Cleaning Fee	Yes	\$8.50	Yes	\$10.00
Bond	No	\$110.00	No	\$110.00
Weekly Late Fee (or part thereof)	Yes	\$8.50	Yes	\$8.50
Additional Weekly Hire (or part thereof)	Yes	\$8.50	Yes	\$8.50
Minor damage	Yes	\$21.00	Yes	\$21.00
Damage beyond repair	Yes	\$110.00	Yes	\$110.00
Cat Control				
Cat Trap Bond	No	\$100.00	No	\$100.00
Cleaning fee	n/a	n/a	Yes	\$20.00
Dog Control				
Impounding & dog destruction	No	\$85.00	No	\$85.00
After hours pick-up fee	No	\$25.00	No	\$25.00
Kennel impound fee	No	\$25.00	No	\$25.00
Dog Expiations				
Statutory fees under the Dog and Cat Management Act 1995 are gazetted according to the regulations and can be obtained from www.legislation.sa.gov.au/.				
Dog Registration				
Guide Dogs/Therapeutic Dogs	No	\$0.00	No	\$0.00
Greyhounds and Working Dogs	No	\$14.00	No	\$16.00
Ordinary - Full registration	No	\$65.00	No	\$70.00
Ordinary - Concession	No	\$32.50	No	\$35.00
Ordinary - Desexed	No	\$39.00	No	\$42.00
Ordinary - Desexed, Concession	No	\$19.50	No	\$21.00
Ordinary - Desexed, Trained	No	\$34.50	No	\$35.00
Ordinary - Desexed, Trained, Concession	No	\$17.25	No	\$17.50
Ordinary - Desexed, Trained, Micro chipped	No	\$28.00	No	\$28.00
Ordinary - Desexed, trained, Micro chipped, Concession	No	\$14.00	No	\$14.00
Ordinary - Desexed, Micro chipped	No	\$32.50	No	\$35.00
Ordinary - Desexed, Micro chipped, Concession	No	\$16.25	No	\$17.50
Ordinary - Micro chipped	No	\$58.50	No	\$63.00
Ordinary - Micro chipped, Concession	No	\$29.25	No	\$31.50
Ordinary - Micro chipped, Trained	No	\$52.00	No	\$56.00
Ordinary - Micro chipped, Trained, Concession	No	\$26.00	No	\$28.00
Ordinary - Trained	No	\$58.50	No	\$63.00
Ordinary - Trained, Concession	No	\$29.25	No	\$31.50
Partial Year Registration (New Dogs Registered between 1st January and 31st May each year)	No	\$32.50	No	\$35.00
New Dog Promo Fee in June each year	No	\$5.50	No	\$5.50
Replacement with or without concession	No	\$5.50	No	\$5.50
Transfer with or without concession	No	\$5.50	No	\$5.50
Penalty Late Fee (charged if dog is registered after 31st August each year)	No	\$10.00	No	\$10.00



CITY DEVELOPMENT & SAFETY

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Expiations – Littering and Parking				
<i>Statutory fees under the Road Traffic Act (Miscellaneous) Regulations 2014 are gazetted according to the regulations and can be obtained from www.legislation.sa.gov.au/.</i>				
Impounding of Vehicles				
Impounding of Vehicles	No	\$300.00	No	\$350.00
Advertisement Fee	No	\$160.00	No	\$160.00
Mini Skip Permit				
Up to 14 day permit - more than 3 days Notice	Yes	\$35.00	Yes	\$40.00
Up to 14 day permit - rapid processing (less than 3 business days Notice)	Yes	\$40.00	Yes	\$45.00
Additional 7 days (or part thereof)	Yes	\$17.50	Yes	\$20.00
Lost permit / re-issue of permit	Yes	\$5.00	Yes	\$5.00
Outdoor Dining				
Permit for outdoor cafes & dining including applications and transfers				
Application/Displaying of goods per annum	No	\$32.80	No	\$33.45
Trading of goods per square metre per annum	No	\$29.30	No	\$29.90
Trading Permits				
Application / Displaying of goods per annum	No	\$32.80	No	\$33.45
Use of Road Reserves for Commercial Purposes				
New bollard installed (per bollard per annum)	Yes	\$200.00	Yes	\$200.00
Bushfire Prevention				
Administration Fee for Non-Compliance with Notice issued under Fire & Emergency Services Act 2005	Yes	\$100.00	Yes	\$100.00

ENGINEERING SERVICES

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Street Closure				
Per Closure - Weekday	No	\$102.50	No	\$102.50
Per Closure - Weekend	No	\$205.00	No	\$205.00
Closure advertising	n/a	n/a	Yes	50% of cost to applicant
To Produce Traffic Management Plan	No	\$51.25	No	\$52.75
Hoarding				
Per 10 sq metre or part thereof per month or part thereof	No	\$25.63	No	\$26.00
Street Light Modifications				
Replace standard luminaire with AeroScreen style - situational cost recovery	Yes	Full Cost recovery	Yes	Full Cost recovery
Tourist Directional Signs				
Full supply and install costs plus 50% of administrative cost to applicant.	Yes	150% Full cost	Yes	150% Full cost



OPERATIONS SERVICES

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Road, Footpath, Paved Areas and Kerbing Reinstatements				
After work carried out by residents -				
Reinstatement works	Yes	Full Cost recovery		Full Cost recovery
<i>*NB: Reinstatement works will be subject to quotation to cover actual costs incurred.</i>				

Tree Removal and Replacement due to development				
<i>In accordance with the Urban Tree Strategy where a proposed development impacts a Council's street tree and approval has been given by</i>				
Tree Removal	Yes	Full Cost recovery	Yes	Full Cost recovery
Tree Replacement	Yes	\$400.00	Yes	\$408.00
<i>**NB: Reinstatement works will be subject to quotation in accordance with the Urban Tree Strategy.</i>				

Donating a Memorial Council Bench Seat with Plaque				
The request by residents for the donation of a bench seat in a reserve with a memorial plaque	Yes	\$1,800.00	Yes	\$1,836.00

INFORMATION SERVICES

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)

Council Documents				
Photocopying & copies of Council documents				
A4 black & white	Yes	\$0.20	Yes	\$0.20
A3 black & white	Yes	\$0.40	Yes	\$0.40
A4 colour	Yes	\$1.00	Yes	\$1.00
A3 colour	Yes	\$2.00	Yes	\$2.00
A1 black & white	Yes	\$2.60	Yes	\$2.60
GIS print	No	\$5.60	No	\$5.60
Annual Report / Annual Business Plan	No	\$0.00	No	\$0.00

Council Documents - Freedom of Information				
Freedom of Information Act applications in relation to Council documents				
Application to access council documents	No	\$32.25	No	\$33.00
Application for review of a determination	No	\$32.25	No	\$33.00
Staff time spent - per each 30 minutes	No	\$12.00	No	\$12.30
<i>NB: If information relates to personal affairs of the applicant - first two hours are free then above fees apply thereafter.</i>				
Photocopies of documents	No	\$0.20	No	\$0.20
Written transcripts of documents	No	\$7.20	No	\$7.40
<i>NB: Any information accessed in the form of a copy of photograph, x-ray, video tape, computer tape, or computer disk - the actual cost will be incurred by the applicant.</i>				
<i>Any cost for postage or delivery will also be incurred by the applicant.</i>				

FINANCE

DESCRIPTION & COMMENTS	2014/15 Charges		2015/16 Charges	
	Is GST applicable?	Total (inc. GST)	Is GST applicable?	Total (inc. GST)
Council Documents				
Copy of Rate Notice - hardcopy	Yes	\$10.00	Yes	\$12.00
Copy of Rate Notice - emailed	Yes	\$5.00	Yes	\$7.00
Administration Fee to reprint Voters Roll	n/a	n/a	Yes	\$5.00
(House of Assembly & Council roll)	Yes	\$55.00	Yes	\$55.00
(House of Assembly & Council per ward)	Yes	\$22.00	Yes	\$22.00
Section 187(3)(e) - Certificate of Liabilities on rates and charges - Rating details provided within 8 days by written request.	No	\$30.50	No	\$31.25
Section 7 - Property details provided within 8 days by written request.	No	\$20.00	No	\$20.00
Urgent Fee for Section 7 or 187 Search - Urgent fee which is an additional charge to Search Fee. Applicable where a 24 hour turnaround is required for a Search.	No	\$10.00	No	\$10.00
Plan Search	No	\$37.00	No	\$39.00
Certificate of Title Search	No	\$37.00	No	\$39.00
Administration fee to reproduce cancelled cheques.	Yes	\$25.00	Yes	\$25.00
Printed extracts of Assessment Record Information	Yes	\$20.00	Yes	\$22.00
Provision of Address Information to Third Party Service Providers. House number to allotment number. Charge per property	Yes	\$3.00	Yes	\$4.00
Investigation and Archival Retrieval from Assessment Record where information Not readily available from current data. Per half hour	Yes	\$35.00	Yes	\$37.00
<i>NB: Administrative cost per half hour of processing to produce the requested information.</i>				

