

2025/26
**Annual
Business Plan
and Budget
Summary**



2025/26 Annual Business Plan and Budget Summary

This Summary of the Annual Business Plan highlights Council's key priorities for the 2025/26 financial year in addition to providing information on how Council's funds will be allocated. The Summary also reflects the previous year's achievements.

Rating History

This financial year Council is presenting an operating surplus position (excluding subsidiaries) with an on average rates increase of 6.95 per cent for 2025/26 (excluding vacant land and growth on subdivisions).

Following four years of zero or minimal rate increases, and a revaluation of fixed assets in 2023/24, Council experienced a significant increase in the cost of doing business. This placed considerable pressure on our financial position, with annual income no longer sufficient to meet debt obligations or fund essential operations and asset renewals. As a result, Council was required to draw further on borrowings to maintain service delivery.

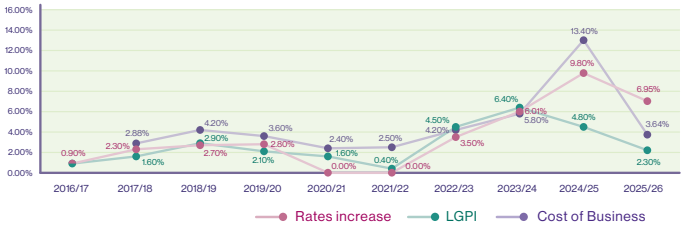
Council remains committed to achieving long-term financial sustainability, and thanks to our ongoing budget repair efforts and a disciplined debt reduction strategy, we are on track to deliver a \$1m surplus. This milestone will allow us to begin reducing debt, ensure future rate increases are aligned with the Local Government Price Index (LGPI), and continue providing a high standard of service to our community.



The average rates increases for the City of Burnside in the past 10 years has been included below.

Rating Policy History

Average % increases compared to the preceeding Local Government Price Index



* Every year Council estimates the increase in the cost to deliver services to the community, also accounting for cost pressures like increases above general inflation, this is Council's 'Cost of Business' (COB).

2024/25 Achievements



City of Burnside was announced a **Tree City of the World** for the sixth year running.



Following a two-year trial of the **Habitat Restoration Grants**, the scheme is now a permanent program to conserve, manage and extend habitat for local fauna and flora on private property owners land. Eligible activities include the control of woody weeds and revegetation with indigenous trees, shrubs and understory plants. Plants were provided by Council's Biodiversity Nursery, ensuring local provenance.



The City of Burnside partnered with six other councils to form an electricity buying group to investigate and secure a **Retail Power Purchasing Agreement (PPA)**. This agreement is expected to deliver significant annual energy cost savings and will support Council's emissions reduction goals. The purchase of Renewable Energy Certificates will increase over time, reaching 100 per cent certified renewable electricity by 2030. The PPA will commence on 1 July 2025.



Council planted over 1,100 trees in Burnside, over 4,000 other plants, and gave over 7,000 plants to landholders to **increase canopy cover and improve habitat**.



Multiple co-design workshops were undertaken with the community to create designs for playgrounds that are soon to be redeveloped such as in **Webb Street Park, the Burnside Adventure Playground and Bennett Reserve Playground**.



Around \$5,000 was raised through our annual **Local Native Plant Giveaway** for the Friends of Cleland National Park to support local biodiversity work. Seventy-two different species were given away. Many of these plants are unavailable from other nurseries, including some threatened species, and are all proudly of local provenance to the City of Burnside.



The first ever winter swimming season at the **George Bolton Swimming Centre** has been well received by the community. The winter season is a once-off for Burnside supported by the State Government to meet the demand for winter swimming during the Adelaide Aquatic Centre redevelopment.



The **Environment Expo** welcomed 2,500 visitors to the Civic Centre to celebrate sustainability. The expo featured a sustainable fashion market, interactive displays, market stalls, a native plant giveaway, guest speakers and a creature zone with bugs, slugs and small animals.



A \$2.434m grant was secured from the Federal Government's Thriving Suburbs Program for the **Regal Theatre Master Plan** implementation. Further funding will be sought to enable this project to proceed.



PLACE

City Master Plan and Historic Area Overlay Code Amendments

A proposal to initiate was lodged. Work is underway to respond to feedback from the Minister for Planning to ensure alignment with the Greater Adelaide Regional Plan.

City Master Plan Open Space Plan

Significant progress has been made on the development of a delivery action plan and draft Open Space Plan.

City Master Plan Traffic Initiatives

Significant progress has been made on the development of draft Precinct Plans/Traffic Management Plans for Rose Park, Dulwich, Toorak Gardens, Frewville, Glenunga and Eastwood.

Initial consultation for Beulah Park, Kensington Park, Tusmore, Leabrook and Hazelwood Park has been completed. These results and the initial traffic data investigation have been presented to Council along with a summary of traffic data.

The Bicycle Network Plan was endorsed by Council at their meeting on 18 February 2025. The aim is to make cycling a safer and more enjoyable experience, and more easily connect key destinations both within Council and in neighbouring councils. The plan is now an interactive map on Council's website, allowing the community to see the routes and the planned improvements. The map will be updated each year to reflect gradual implementation of the plan.



ENVIRONMENT

Sustainable Kerbside Service Trial (weekly green organics)

Due to its success during the initial six-month trial that commenced in September 2024, the program was extended through to 30 June 2025.

Households in Beulah Park and the northern half of Kensington Park embraced weekly green bin collections for food scraps and organic waste, with red landfill bins collected fortnightly. While Burnside's typical waste diversion rate is around 61 per cent, the trial areas achieved 76 per cent (exceeding the State Government target of 70 per cent), meaning significantly less waste was sent to landfill.

Based on these strong results, the Weekly Organics Trial will expand in the 2025/26 financial year to include an additional 2,944 households and 94 businesses, bringing the total to 4,473 properties.

Wood Park building - demolition and reinstatement as open space

Investigations are underway to repurpose this building with no demolition planned.

Newland Reserve revegetation of biodiversity site

This project was delivered and involved the redevelopment of the urban biodiversity site to include new garden beds with more flowering plants, shrubs and trees. Irrigation was installed and connected to the reserve's existing system.



George Bolton Swimming Centre – Pool Heater Upgrade

This project was completed, and the pool heating system has been successfully upgraded.

The original gas boiler, previously responsible for around one-third of Council's carbon emissions, has been replaced with electric heat pumps supported by on-site solar panels. A new plant room and noise attenuators were also installed.

This upgrade marks a major step toward Council's goal of carbon neutrality by 2030 and is expected to deliver significant annual energy cost savings.

The new system will continue to provide reliable pool heating while reducing Council's environmental footprint for the benefit of current and future generations.



COMMUNITY

Disability Access and Inclusion Plan

Following an extensive community consultation process, the Disability Access and Inclusion Plan has been reviewed and a new plan is in development.

Penfold Park Master Plan Implementation Works

Continuing the implementation of the master plan, new turf was laid east of the playground, new signage installed, six new trees were planted and concept designs for Water Sensitive Urban Design of a new path linking the park to Romalo Reserve is underway.

Tregenza Oval Master Plan Implementation Works

Work continued with the implementation of the Council endorsed Tregenza Oval Master Plan.

In the 2024/25 financial year a handrail was installed along the maintenance track, also installed was a netball post and bike rack. Preliminary work commenced on investigating an art trail.

Our Finances

WHERE THE
FUNDS WILL GO
\$65.8m

\$3.19m

Community Support and Wellbeing

3Rs program*, The Shed*, Community Transport*, Home Support Program*, community grants, sponsorship.

*Funding for these services are provided by the Federal Government's Commonwealth Home Support Programme (CHSP).

\$5.15m

Library and Community Learning

Library materials, toy library, home library service, author events, cultural days and history events.

* Some funding for library materials is provided by the State Government of South Australia.

\$2.51m

Strategic Projects and Planning

For strategic planning, city planning, open space planning, playgrounds planning, design and construction and the delivery of special projects such as The Regal Theatre Precinct Master Plan.

\$5.2m

Community Facilities and Events

Managing programs and events at community venues including The Regal Theatre, Pepper Street Arts Centre Dulwich Community Centre, Glenunga Hub and the George Bolton Swimming Centre; marquee events such as Carols in the Park and the Australian Day Citizenship Ceremony.

\$2.47m

Customer Experience

Call centre, after hours call centre, waste enquiries, possum and cat trap hire, bookings for parks, tennis courts and banners, venue hire, parking permits, new resident information, possum box sales, compostable bags and compost bin sales.



\$8.33m

Environment and Infrastructure Management

Renewal and upgrade of council assets and infrastructure, property and facility management, environmental sustainability initiatives, waste (recycling, organic, landfill and hard) management, carbon footprint management, conservation and land management and public tree management.

\$1.97m

Communications and Engagement

Have Your Say and find out what is happening in your community - website, social media, online consultation, Business Plan and Budget, Annual Report, Focus newsletter, eNews, community engagement, Annual Community Survey, media liaison and management.

\$7.01m

City Development and Safety

Bushfire prevention, dog control and animal management, Eastern Health Authority (immunisations, public health, food safety in food businesses), licensing, development applications, heritage, Rangers and compliance.

\$27.97m

Technical Services and Operations

Graffiti removal, city cleaning, street sweeping, footpath maintenance, storm damage response, park furniture maintenance, park watering, biodiversity nursery, tree maintenance, tree planting, playground maintenance, verge mowing, park and reserve maintenance, maintenance of assets and infrastructure, traffic management.

\$2.04m

Landscape Levy

The Regional Landscape Levy is a State Government imposed tax, which councils are required to collect on behalf of the State Government under the Landscape South Australia Act 2019 with all funds going to the State Government and not the City of Burnside.

All enquiries or concerns about the Regional Landscape Levy should be directed to the Green Adelaide Board at www.landscape.sa.gov.au

**WHERE THE FUNDS
COME FROM**
\$66.8m

\$0.3m
Reimbursements

Reimbursements for private works and from insurances and workers compensation claims.

\$2.7m
User Charges

Charges for using specific Council services eg hire of Council facilities.

\$56.4m
Rates

A property tax that is the main source of income for Council.

\$1.9m
Statutory Charges

Fees/fines levied through animal registrations, development fees and parking fines.

\$5m
Grants, Subsidies and Contributions

From State and Federal Governments. This includes the funding for Commonwealth Home Support Programme (CHSP).

\$0.1m
Net Gain

Net gain from the City of Burnside's joint ventures and subsidiaries: East Waste Management Authority, Highbury Landfill Authority, ERA Water, Brownhill Keswick Creek Stormwater Authority, and Eastern Health Authority.

\$0.4m
Other Income

Interest earned, rebates received, investment income.



Rates

Council is committed to fair and equitable rates with an average rate rise of 6.95 per cent in 2025/26 (excluding growth).

The City of Burnside's Rating Policy provides detail on land valuations and valuation objectives. Council's rating strategy can be found in the full 2025/26 Annual Business Plan and Budget document which is available to read and download from www.burnside.sa.gov.au

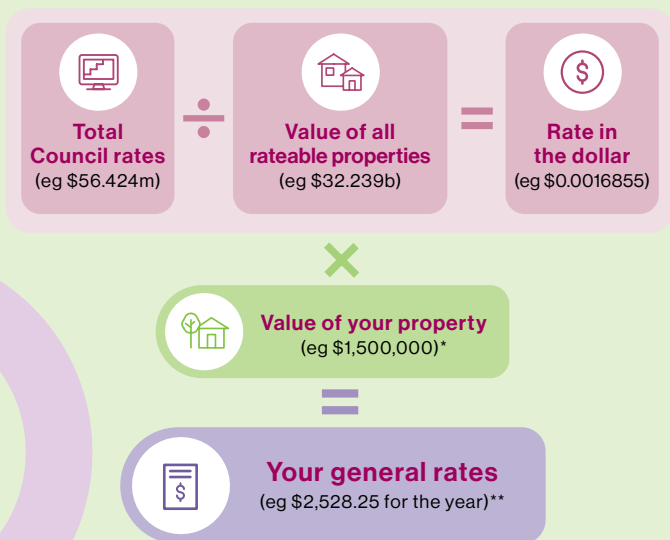
The average
rate for all categories
is \$2,538/year
or \$48.80/week.



Calculating your rates

The City of Burnside uses valuations from the State Valuation Office to calculate your rates. The rate in the dollar determines how much you pay according to how much your property is worth. If you do not agree with the Valuer General's valuation of your property, please contact the State Valuation Office within 60 days of receiving your Annual Rates Notice at GPO Box 1354, Adelaide SA 5000; telephone 1300 653 345; email lsgobjections@sa.gov.au; online at www.landservices.sa.gov.au

Council is mindful of the economy, inflation and the large valuation increases across the City and will provide relief for the owners of any property that achieves a rate higher than 25 per cent compared to last year's rate, with an automatic cap of rates at 25 per cent.



* the capital value used by Council for your property is provided by the State Valuation Office.

** the minimum rate in the city will be \$1,125.

Hardship relief is available for ratepayers who hold a current Seniors Card and on application are eligible to postpone any amount in excess of \$500 less any concession entitlement. Interest will accrue on postponed balances.



2025/26 Initiatives

Burnside 2030 outlines the Council principles, key themes, goals and priorities in the delivery of Council services and projects that are responsive to community desires and needs. The 2025/26 initiatives are in line with *Burnside 2030*.

STRATEGIC PRINCIPLES

Services Sustainability

- Renewal and Replacement of Library Resources.
- ICT Firewall Upgrade.
- Soil/Loam Bay Retractable Tarps.
- Uninterruptible Power Supply Replacement.





STRATEGIC GOAL



Place

- Kensington Wama / Kensington Gardens Reserve Cricket and Rugby Clubroom Upgrade.
- Penfold Park Master Plan Implementation Works.
- Bell Yett Master Plan Implementation Works.
- Wheel Park Feasibility Study.
- Kensington Baseball Clubrooms - Toilets and Changerooms Upgrade.
- Webb Street Reserve Toilets Improvements.
- Hewitt Avenue Reserve Edible Pocket Garden.
- Wheal Watkins Mine Conservation and Stabilisation Works.

Environment

- Habitat Restoration Grants.
- Improving Waste Management: Weekly Organics Trial Expansion.
- Additional Inspections of Juvenile Trees.
- Supporting the Health of Council's Significant Trees.
- Stonyfell Tree Planting Trail.



Community

- Disability Access and Inclusion Plan - Sports4All Program.
- Youth Action Plan Implementation.
- Heritage Reference Group Initiatives.
- Eastwood Precinct Plan Implementation Works.





For more information

The complete 2025/26 Annual Business Plan and Budget document, including more detail on the 2025/26 initiatives, can be found at www.burnside.sa.gov.au

Details on rates, application forms for rate rebates and hardship relief can be found at www.burnside.sa.gov.au

Please contact us if you have any questions about the information in this Annual Business Plan and Budget Summary.



**401 Greenhill Road,
Tusmore SA 5065**

PO Box 9, Glenside SA 5065

T 08 8366 4200

E burnside@burnside.sa.gov.au

W www.burnside.sa.gov.au