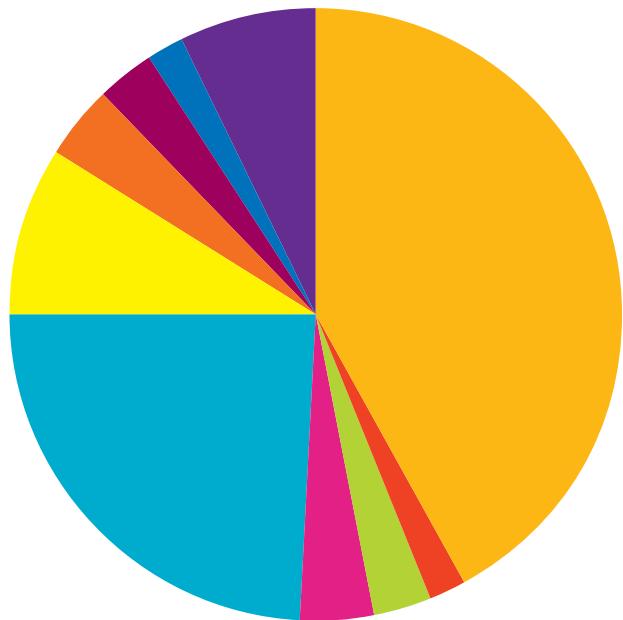


2016-17 BUDGET

- ✓ Financial sustainability retained
- ✓ Current services maintained

A breakdown of Council's expenditure for every \$100 paid.



Assets and Infrastructure	42
Community Centres	2
Community Development including Grants, Culture, Sport and Recreation and Environmental Initiatives	3
Community Services and Support	4
Corporate Support including Customer Service, Finance, Governance, IT and Office of CEO	24
Economic Development and Planning	9
Library Services and Museum	4
Regulatory Services including Parking, Rangers and Environmental Health	3
Unley Swimming Centre	2
Waste Management	7
Total	\$100

MAJOR PROJECTS FOR 2016-17 INCLUDE

Goodwood Road Streetscape and power line undergrounding	\$3.6m
Brown Hill Keswick Creek project contribution	\$250k
Implementation of Local Area Traffic Management Plan for Goodwood/Wayville/Unley	\$250k
Commence implementation of further King William Road Master Plan kerb build outs	\$200k
Commence implementation of the City of Unley Cycling and Walking Plan 2015-2020	\$200k

KEY OBJECTIVES AND PROJECT PROGRESS FOR 2015-16

Of the total 13 key projects due for completion in 2015-16, 11 have been completed and two are still in progress. The ongoing Brown Hill Keswick Creek project continues to progress with endorsement of the Stormwater Management Plan anticipated early in the 2016-17 financial year.

SERVICES PROVIDED TO THE COMMUNITY

In addition to Council's responsibilities under the Local Government Act 1999, Council provides a wide range of services and programs in response to community needs. These include Aged and Social Care, Economic Development, Animal Management, Urban Policy and Planning, Library Services, Community Development, Sustainable Landscapes, Parking Control, Community Centres, Museum, Sport and Recreation and Youth Development.

The Council also maintains a number of facilities and services on a fee for service basis, some of which are subsidised. These include the Unley Swimming Centre, Community Bus Service, Commonwealth Home Support Program (formerly HACC Program), and the hiring of halls, ovals, courts, parks and reserves.

Council anticipates that all existing services from 2015-16 will be maintained during 2016-17.

FURTHER INFORMATION

City of Unley
Ph 8372 5111
pobox1@unley.sa.gov.au
unley.sa.gov.au

Valuer-General

Valuation queries and objections process Ph 1300 653 345
Adelaide and Mount Lofty Ranges NRMB
Ph 8273 9100

ANNUAL BUSINESS PLAN SUMMARY

2016-17

THE CITY of *Unley*

The City of Unley's Annual Business Plan provides the key actions to be undertaken in the 2016-17 financial year in order to meet Council's strategic priorities.

Our City is recognised for its vibrant community spirit, quality lifestyle choices, diversity, business strength and innovative leadership.

Community Plan 2033

HOW THE PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget is set and endorsed by the Elected Members of the City of Unley.

Each year, prior to development, City of Unley staff review services to:

- predict the community's demand in the upcoming financial year;
- determine the most cost effective and efficient method of delivery; and
- establish any additional services that may be required to meet the goals outlined in the Community Plan 2033.

A number of workshops with Elected Members were held during the budgeting process. Information showing the cost of services and projects was presented for consideration and discussion.

Residents were encouraged to participate in developing the Annual Business Plan by providing feedback on the draft at a public meeting or by written submission.

FINANCIAL SUSTAINABILITY

On 27 June 2016 Elected Members adopted the Budget for the 2016-17 financial year.

This year's budget has allocated \$41.8 million to continuing the existing level of services with an additional \$1.1 million for new operating initiatives. The budget also includes \$12.8 million for replacement and new infrastructure.

To fund the council expenditure requirements, income has been budgeted at \$45.7 million.

The following key financial indicators demonstrate the City of Unley's financial sustainability:

- all operating expenses are fully funded;
- net financial liabilities (in broad terms borrowings) as a percentage of operating income is within a manageable range;
- capital expenditure for replacement and upgrade of assets is greater than target.

Rates are Council's main source of income required to deliver services and maintain the infrastructure required by our community.

HOW RATES ARE DETERMINED

In setting the rates for the financial year, Council considers the current economic climate, specific issues faced by the community, the impact of rates on the community and its Community Plan, which determines:

- what services will be provided;
- what works will be undertaken; and
- how community assets will be managed.

The cost of providing services, undertaking works, projects and managing community assets is then determined and the amount of income that is to be received from grants and subsidies is estimated.

The amount of income from grants and subsidies is subtracted from the estimated cost of providing the determined services, works, projects and management of the community assets.

The balance is the amount that will need to be collected through rates.

For the majority, individual property rates are calculated by multiplying the property's capital valuation (as determined by the South Australian Valuer-General), by a rate in the dollar.

Council considers that rates based on the capital value of the property provide the fairest method of distributing the rate burden across all ratepayers.

At the City of Unley we have a minimum rate, which ensures all ratepayers contribute towards the provision of basic services at a reasonable level. In 2016-17 the minimum will increase from \$741 to \$758 per annum.

	LAST YEAR 2015-2016	THIS YEAR 2016-2017
Minimum rate	\$741	\$758
Residential rate in \$	0.002661	0.002586
Commercial office/other rate in \$	0.005988	0.006043
Commercial shop / industry / primary production / vacant / other rate in \$	0.005023	0.005101

IMPACT ON RATEPAYERS

The amount existing ratepayers will pay in general rates will increase by an average of 2.2%. For a residential property of average value, this equates to an increase in general rates of approximately \$37 for the 2016-17 year. Rate increases may vary from the average where there has been new development, capital improvements or other significant change to the value of the property.

NATURAL RESOURCE MANAGEMENT LEVY

The Natural Resources Management Levy is a State tax which Council is obliged, by virtue of the Natural Resources Management Act 2004 to impose and collect. The proceeds are paid to the Adelaide and Mount Lofty Ranges Natural Resources Management Board (NRMB).

The Council will collect \$1.2 million in the 2016-17 financial year.

For specific information about how this levy is used please contact the Adelaide and Mount Lofty Ranges NRMB by phoning 8273 9100.

SEPARATE RATE

A separate rate is levied against certain commercial properties along Unley, King William, Goodwood, Fullarton and Glen Osmond Roads.

The Council has determined to raise a separate rate, for the purposes of promotion of the business and traders located along major shopping strips.

Council has capped the amount that any separate rate payer pays at \$2,000.