

Draft

2023/24 Business Plan & Budget

Investing in streets, parks
and the community

2023/24 Draft Business Plan and Budget

Post-COVID-19 budget repair and upgrades to City infrastructure are the focus of **\$268 million in expenditure to support future sustainability and City pride**

2023/24 Draft Business Plan and Budget

Council has built a Draft 2023/24 Business Plan and Budget after several months of induction, training, workshops, discussions and reports. We've looked at our operating environment, including financial sustainability of Council and what we've heard from the community through our ongoing engagements.

The Draft 2023/24 Business Plan and Budget has been developed within the context of our current Strategic Framework, requiring consideration of ...

Strategic Plan

**Long Term
Financial Plan**

**Asset Management
Plan**

**Business Plan and
Budget**

Priorities

Our Focus areas for the year ahead

Capital City Leadership

Ensure our finances are sustainable for current and future generations and work with our partners on shared opportunities to the benefit of the City.

Culture and Activation

Enhancing the City's cultural and creative fabric, activating main streets and neighbourhoods and conserving and celebrating our shared history.

Environment

Protect and enhance the Park Lands and plan to manage the challenges of climate change for the benefit of our community and all South Australians.

Community

Government partnerships to deliver opportunities for affordable housing and to create accessible and safe streets.

Economy

Residential, visitor, business and employment growth to provide economic benefit to the City, increased investment and the City's role as a State hub for economic activity.

Infrastructure

Improve city streets and public infrastructure by investing in core services and maintenance of the public realm.

Highlights – what is being delivered

Infrastructure and community services

Our budgeted expenditure for 2023/24 of \$268m across operating and capital budgets focuses on the strategic projects, services and activities that support the city's infrastructure, community, economy, culture and environment.

City wide highlights:

- Increasing greenery in City Streets and Parks
- Protecting the City's heritage
- Events and activations across the East and West End, Gouger Street and North Adelaide
- Improvements to on-street parking technology
- Revitalisation and improvements to Main Streets

COMMUNITY INVESTMENT INCLUDES

\$100.3m

ON CAPITAL WORKS INCLUDING

\$50m

PUBLIC INFRASTRUCTURE RENEWALS

\$12m+

CLIMATE CHANGE INITIATIVES AND PARK LANDS GREENING AND BIODIVERSITY

\$8m+

project construction and improvements on City streets including Currie, Field, Hutt, Melbourne, Pitt, Sturt, Ward and West Pallant Streets and James Place, Kingston Terrace, North Terrace and Whitmore Square

\$6m+

project construction and improvements to the Park Lands including Victoria Park / Pakapakanthi, Bonython Park / Tulya Wardli, Rymill Park / Murlawirrapurka and Mary Lee Park

\$43m +

STREETS AND PARKS MAINTENANCE

\$7m +

CLEANING CITY STREETS AND PARKS

\$15m +

COMMUNITY CENTRES AND PROGRAMS, LIBRARIES AND EVENTS

\$5.9m

CUSTOMER EXPERIENCE AND MARKETING SERVICES

\$2m+

CITY SAFETY AND NOISE MANAGEMENT

\$1.6m +

HERITAGE EVENTS, PROMOTION, GRANTS AND MANAGEMENT

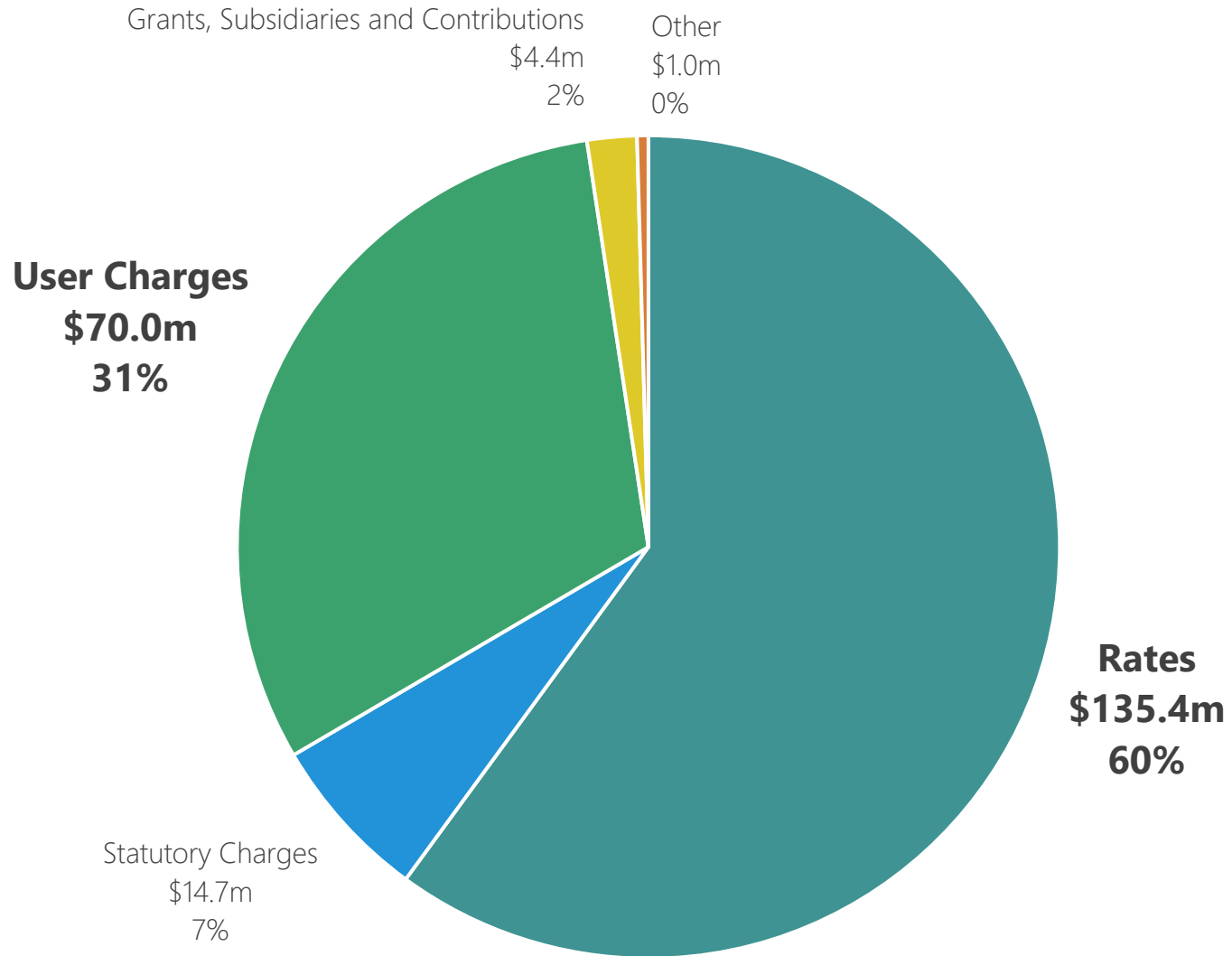
Highlights – what is changing

Rates, Fees and Services

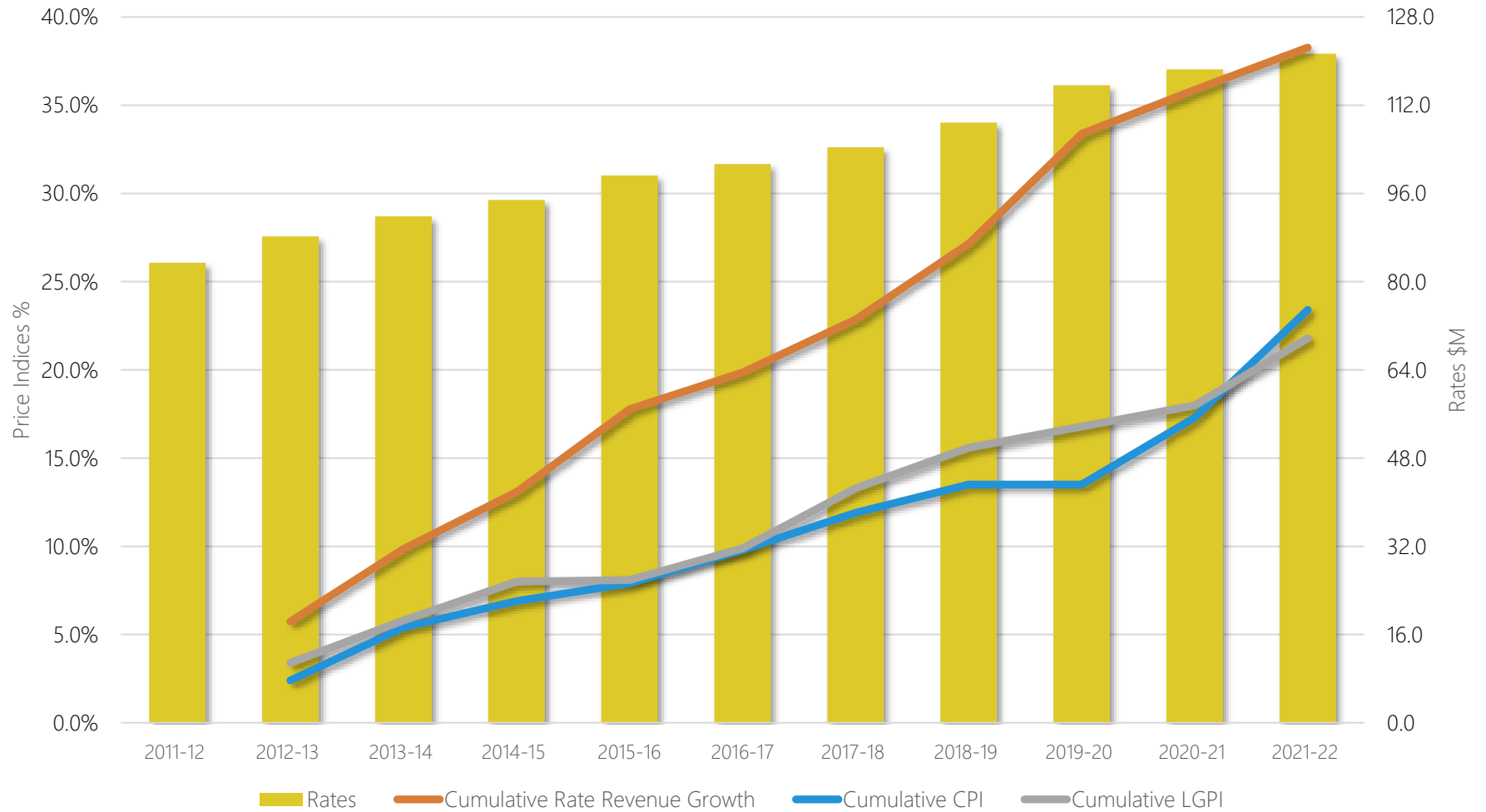
- After supporting ratepayers through the COVID-19 pandemic with a raft of waived fees and charges, on top of nine years of freezing the rate in the dollar, Council recognises the importance of focusing on budget repair.
- Council has made tough financial decisions so revenue can be redirected to urgent upgrades of our basic city infrastructure, including footpaths and other crucial assets.
- Council has decided on a conservative increase in rates based on valuations; and has maintained a freeze in the rate in the dollar.
- Existing Fees and Charges increasing in the order of 5%.
- Reinstatement/revision of other fees through service changes.
- Focus of services in Public Realm.



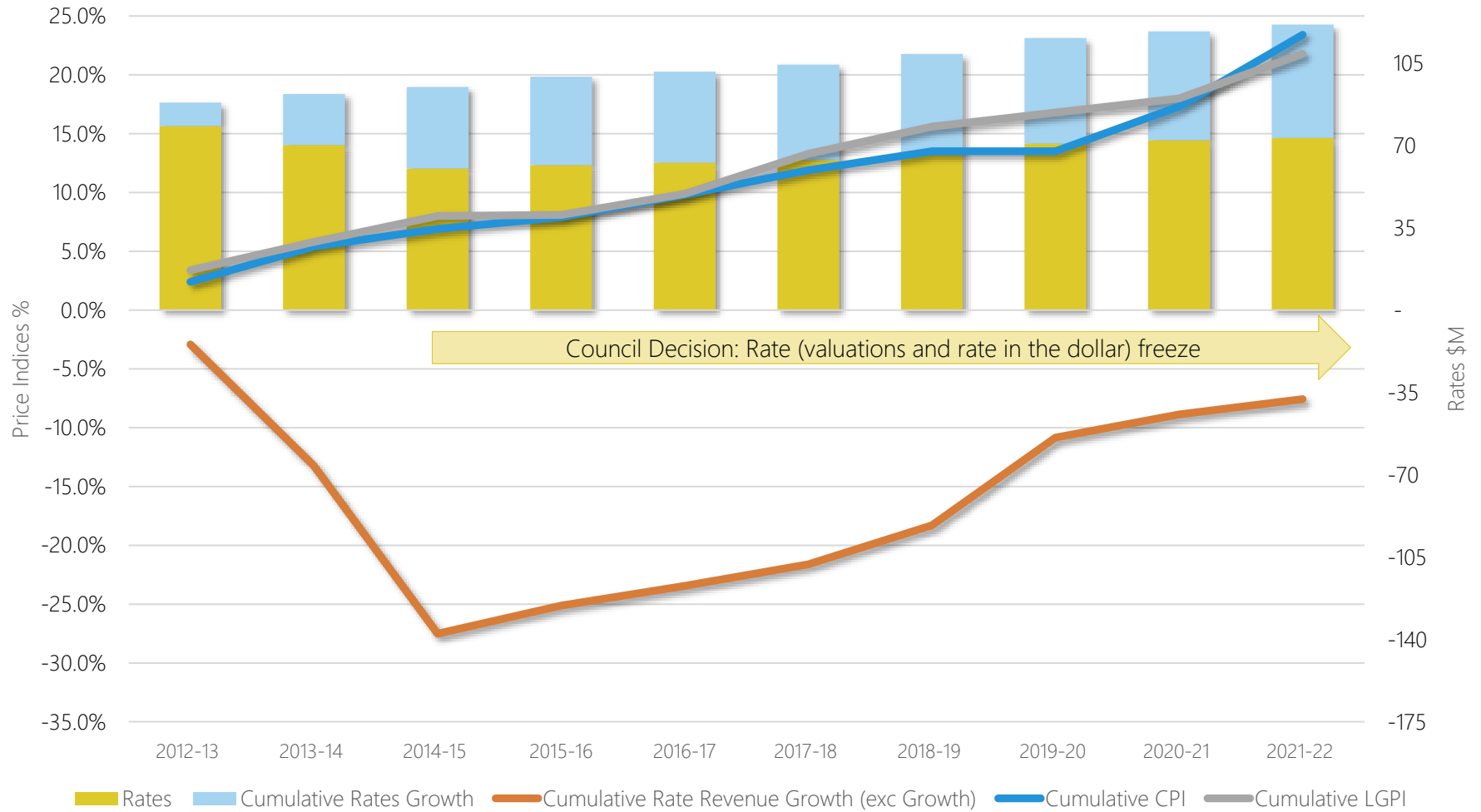
Revenue Sources



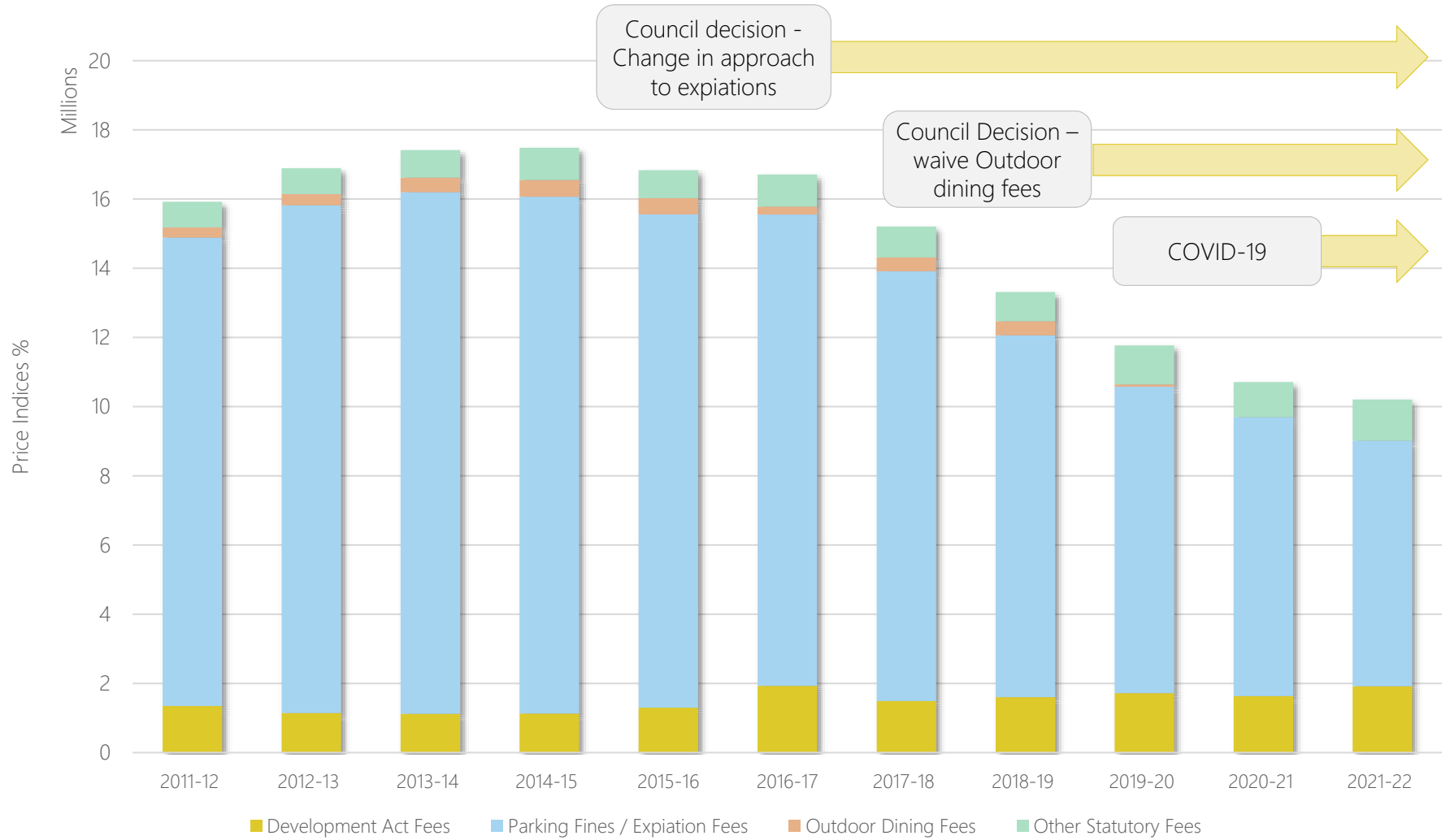
Rate Revenue Historic



Rate Revenue Historic

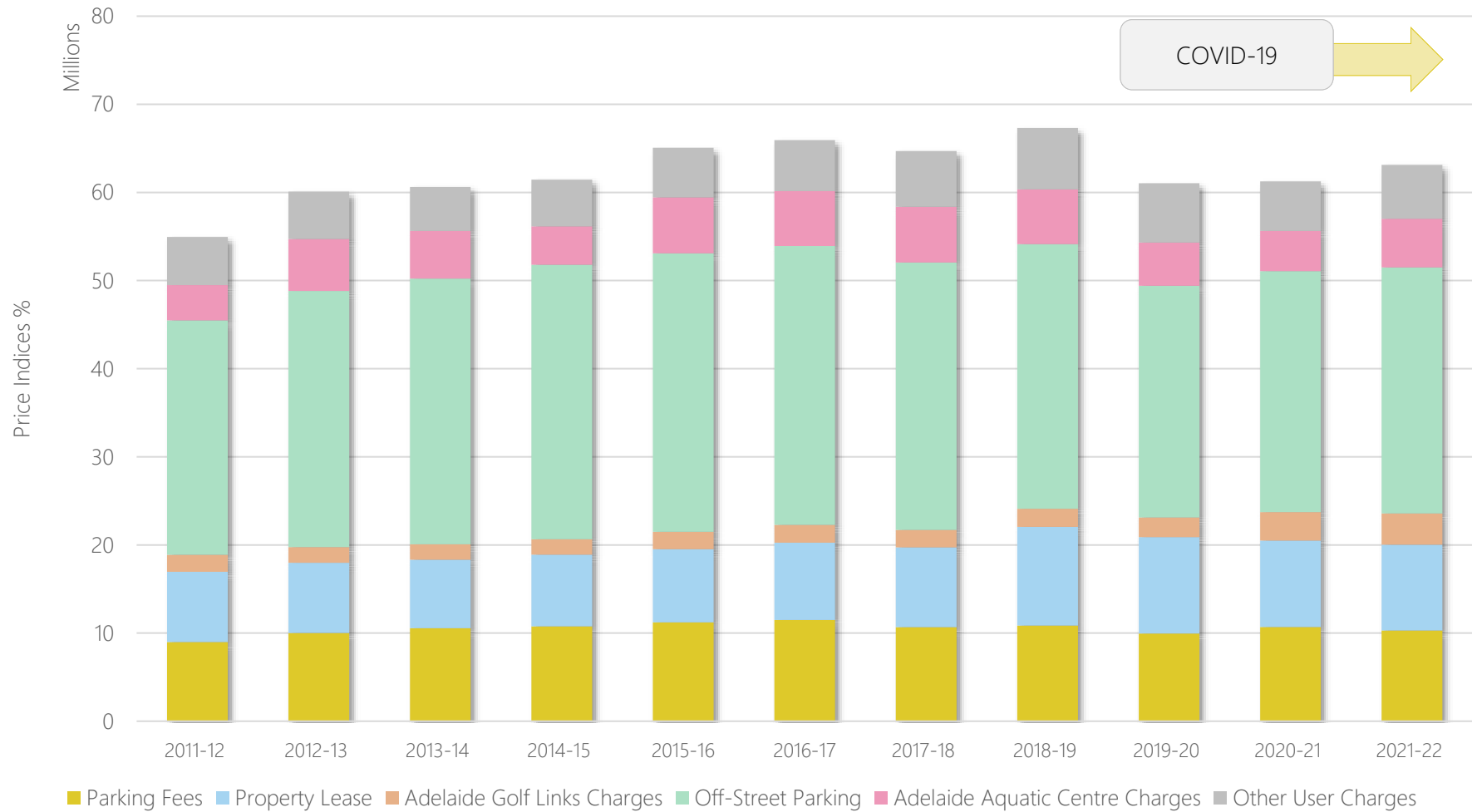


Statutory (State set) Historic



User Charges (Council set)

Historic



Highlights – what is changing

Key highlights

Rates:

- Increase in rates income linked to valuations and growth
- 10% cap continuing

Fees and Charges:

- General increase of 5%
- Reinstatement of Outdoor Dining Fees – waived since before COVID and continued since. Other fees such as Parklets, and Events in the Park Lands waived during COVID to support the community. Between 1 July 2021 – 31 December 2022 waiving these fees equated to almost \$3m.
- Benchmarking shows that our fees are lower or competitive with other capital city and metro councils



Highlights – what is changing

Key highlights

Parking:

- Simplified structure being introduced.
- Average cost for 1 hour of on-street parking to go up 50 cents an hour and will be \$5.10.
- The weekend parking flat rate (up to 3 hours) is proposed to rise in October from \$2.60 to \$5.00.
- CoA provides approximately 13,000 on-street car parks. **Approx 10,000 are free** - 2800 are paid parking. Over 60% of all of on-street bays that are paid during the week do not have any fees after noon on Saturday and all day Sunday.



Consultation Responses and Interaction

Formal submissions received

13 email submissions / feedback:

- 4x Parking Fees
- 4x Park 21W sporting club infrastructure
- 1x Park Land Event fees
- 1x Infrastructure in Angas Street
- 1x Business Events Adelaide funding
- 1x Light Square infrastructure funding
- 1x EV Charging Stations

Summary of participation:

- 2,170 YourSay Adelaide website visits (1,849 unique)
- 178 Surveys Completed
- 110 in relation to Park 21W sporting club infrastructure
- 36 in relation to Park 27 sporting club infrastructure

Summary of themes:

Safety, transport, Park Lands infrastructure, climate change initiatives (for and against), cleaning of City streets, Council's finances, spending money on technology, AEDA projects, disability and accessibility, community facilities, and events in the Park Lands fees and charges.

Reports and Representations to Council

3 representations were made to Council at its meeting on 13 June 2023. The image to the right was provided as an attachment to Council's report at this meeting.



178 SURVEYS COMPLETED

31% RATEPAYERS

What postcode do you live in?

5000 15
5006 5
 156 people - other

How do you participate in City life?

93% play
61% shop
59% work
13% own a business

110 surveys are seeking funding for sport infrastructure in Parks 21 and 36 surveys are seeking funding for lighting in Park 27

Other key feedback includes: safety, transport, Park Lands infrastructure, climate change initiatives (for and against), cleaning of City streets, Council's finances, AEDA projects, disability and accessibility, community facilities, and events in the Park Lands fees and charges

8.6% Under 25
61.7% 25-49
21% 50-64
8.6% 65+

Thank you Questions and Answers

Have Your Say Participate in our consultation



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Talk to a staff member today!