

# ANNUAL BUSINESS PLAN SUMMARY 2024-25



## FROM THE MAYOR

We pride ourselves on delivering services, programs and infrastructure that meet our community's needs and represent the best value for residents and our businesses community.

Our 2024-25 Annual Business Plan and Budget is informed by the key themes in our Community Plan: Community Living, Environmental Stewardship, Economic Prosperity, and Civic Leadership.

Our focus in Community Living continues to deliver services and programs that enhance social connection and learning opportunities for all our residents, encompassing all backgrounds and stages of life.

Environmental Stewardship becomes more crucial every year with the impact of climate change. At a local level, our tree planting and green verges programs will continue, whilst we pursue a Community Renewables Program to reduce our carbon emissions.

Economic development which fosters vibrancy and growth is crucial. Council is developing a City Master Plan for 2050, which will guide future planning and investment in our City. We will also work with business operators to enhance the amenity of business precincts for residents and visitors.

Maintaining and renewing our streets, footpaths, parks, and gardens is important to us. Council recently adopted

revised Asset Management Plans and a Long-Term Financial Plan to ensure we keep maintaining the City's infrastructure in an appropriate, sustainable manner.

Council is investing over \$4 million in new and upgraded infrastructure. Playground and recreational facilities in North Unley Park will be upgraded this year, while our Walking and Cycling Plan continues its staged implementation to support safe and active transport.

Council is acutely aware of the pressure on household budgets as the costs of living rise. Although Council is also dealing with rising inflation, it is essential we manage our budget wisely to ensure financial sustainability over the longer term.

Prudent financial management in recent years has enabled Council to keep rate increases to one of the lowest of any council in our state, with an average general rate rise of only 3.95%, below Adelaide CPI of 4.3% for March 2024.

The decisions we make about how we spend our budget will ensure Unley remains a community with an enviable lifestyle and environment, a place where people want to visit, work, play and live.



**Michael Hewitson AM**  
Mayor of Unley

Our Vision  
"Our City is recognised for its enviable lifestyle, environment, business strength and civic leadership."

**The City of Unley's Annual Business Plan and Budget 2024-25 outlines the services, programs, and activities we plan to provide over the next 12 months.**

The objectives and key initiatives outlined in the plan are guided by our vision and goals set out in our Community Plan 2033 and Long Term Financial Plan. **A full version of the Plan is available on the Council website.**



## CAPITAL RENEWAL



**\$6.6m**  
Roads, kerbs  
and footpaths



**\$800k**  
Drainage and  
Stormwater



**\$1.3m**  
Reserves and  
open space

## ADDITIONAL SERVICES

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

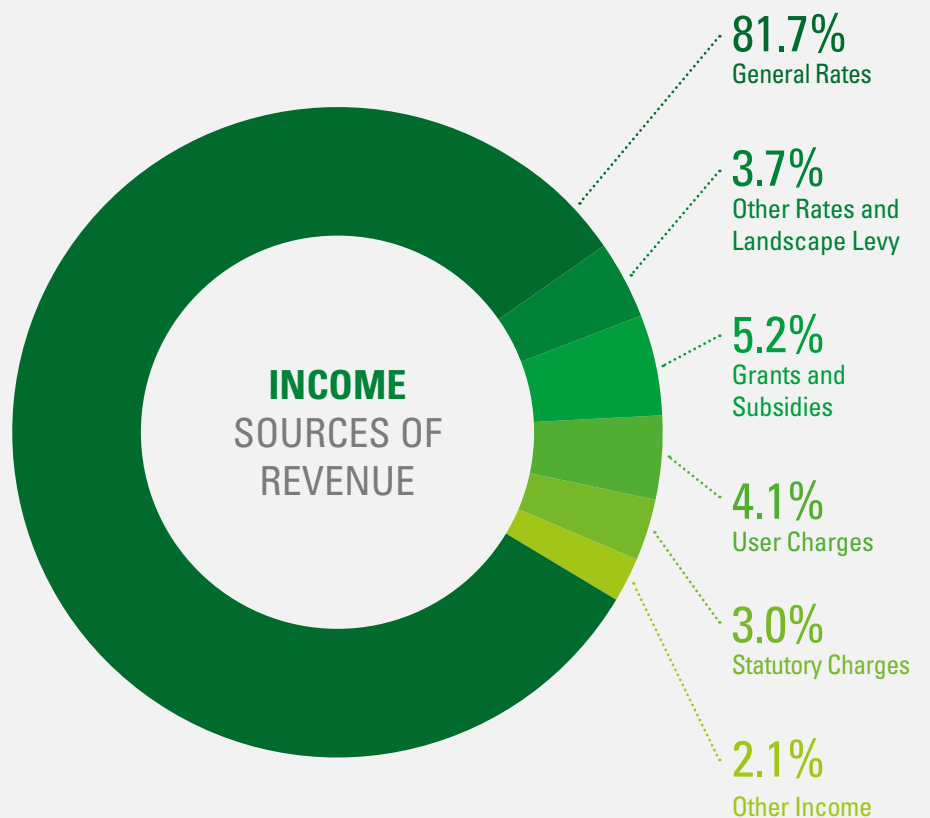
These include:

- 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.

## RATE SCHEDULE

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

	LAST YEAR 2023-24	THIS YEAR 2024-25
Minimum rate	\$955	<b>\$993</b>
Residential rate in \$	0.001803	<b>0.001797</b>
Commercial office / commercial other rate in \$	0.004681	<b>0.004611</b>
Commercial shop / industry / primary production / vacant / other rate in \$	0.003947	<b>0.003866</b>





## KEY INITIATIVES

Investing in our community

**Environmental Initiatives**

**\$695k**

**City Wide Flood Mitigation Plan Implementation**

**\$864k**

**Community Events**

**\$235k**

**Cycling and Walking Plan**

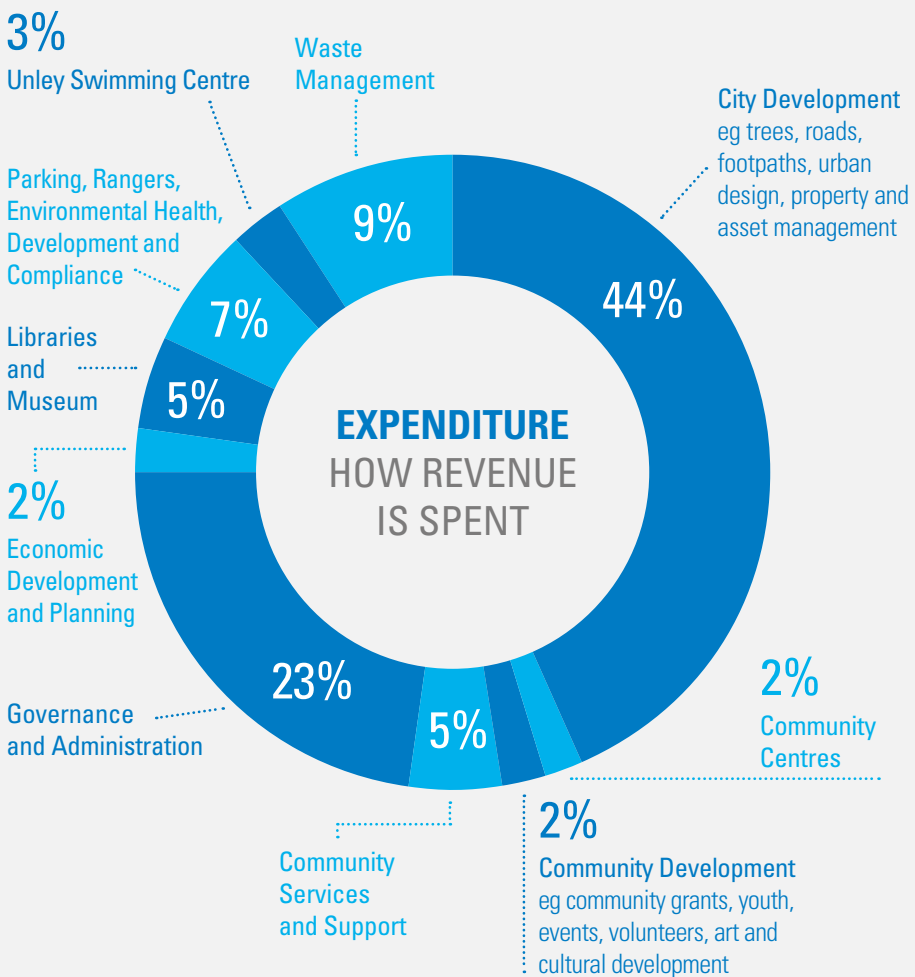
**\$345k**

**Economic Development Initiatives**

**\$370k**

**North Unley Park Upgrade**

**\$340k**



## HOW THE PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget has been endorsed by Council.

Each year, prior to preparation of the Budget, City of Unley staff review Council's services to:

- predict the community's demand for services 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.

Workshops with Elected Members were held during the budgeting process to consider funding priorities. Information showing the cost of services and projects was also provided for consideration.

Residents and businesses were encouraged to participate in developing the Annual Business Plan and Budget by providing feedback on the draft Plan online, at public meetings or by written submission.

## FINANCIAL SUSTAINABILITY

On 24 June 2024, Council adopted the Budget for the 2024-25 financial year.

This year's budget has allocated \$43.2 million to continuing the existing level of services with an additional \$1.7 million for new operating initiatives. The budget also includes \$16.6 million for new capital and the renewal of infrastructure.

To fund the Council's expenditure requirements, income has been budgeted at \$59.8 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 well within a manageable range; and
- capital expenditure for the replacement and upgrade of infrastructure is aligned with Council's Asset Management Plans.

## HOW RATES ARE DETERMINED

In setting the rates for the financial year, Council considered 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, delivering 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 expenditure. The remaining balance is the amount that will need to be collected through rates.

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 2024-25, the minimum will increase from \$955 to \$993 per annum.

## IMPACT ON RATEPAYERS

Council has elected to increase general rates income by 3.95% before additional income from new developments and capital improvements. This increase is below Adelaide CPI of 4.3% for the year ended March 2024.

The rate in the dollar has been adjusted to compensate for the average change in property valuations.

Rate increases may vary from the average where there have been capital improvements or a significant change to the value of the property compared to the average movement in valuations.

## REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State tax, which Council is obliged, by virtue of the Landscape South Australia Act 2019, to impose and collect. The proceeds are paid to the Green Adelaide Board.

The Council will collect \$1.714 million in the 2024-25 financial year.

For specific information about how this levy is used please contact the Green Adelaide Board by phoning (08) 7424 5760 or viewing the website at [landscape.sa.gov.au](http://landscape.sa.gov.au)

## SEPARATE RATE

A separate rate is levied against certain commercial properties along Unley, King William, Goodwood and Fullarton 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 collects the separate rate and contracts with the Main Street Trader Associations for the provision of marketing, street beautification and minor value-added infrastructure projects.

Council has capped the separate rate at \$2,000 per assessment.

### FURTHER INFORMATION

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Valuation queries and  
objections process  
Ph 1300 653 346

Green Adelaide Board  
Ph 7424 5760

