



NOTES FROM COUNCILLOR DAVID PLUMRIDGE'S DESK

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THE COUNCIL BUDGET IN SUMMARY

This year, following an initiative on my part for the Council a sub-committee of the Finance and Corporate Governance Committee was set up to have a more detailed and forensic look at the numbers behind the budget. Although it did not achieve as much as I had hoped it did help to determine our budget priorities and to consider some options for short and long term funding of the 6 Outcomes of the 2012-2016 Strategic Plan. The CEO has agreed to reconvene the Strategic Finance Working Group to consider ongoing budget issues as Council considers the Quarterly Budget Reconsiderations.

Headline Figures for the 2014-2015 Budget (excluding the Central Market and Rundle Mall Authorities)

<u>General Operations</u>		
Revenue (including Property Rates of \$90.1m)	\$135.3m	
Expenditures (including wages and salaries, utilities and admin costs)	(\$95.2m)	Surplus \$40.1m
<u>Business Operations (UPark, Aquatic Centre, Golf Course, Town Hall etc.)</u>		
Revenue	\$66.4m	
Expenditure	(\$46.5m)	Surplus \$19.9m

Total surplus from General and Business Operations (after deducting Treasury Costs of \$2.0m) \$58.0m

<u>Operating Projects</u>	
- Projects with a finite life such as Digital Strategy, Elections, City Activation and Splash.	(\$13.1m)
<u>New Assets</u>	
- Money invested in creation of New or Enhanced Assets such as Rundle Mall, Victoria Square.	(\$24.0m)
<u>Asset Maintenance (including \$5.8m project management costs)</u>	
- Funds used to maintain and replace (like-for-like) existing assets such as roads, paths, lights etc.	(\$43.7m)
<u>Property Investments</u>	
- Such as Town Hall, Lounders Boatshed, Park Lands Buildings, Plant and Equipment	(\$4.4m)

Net spend on Operating Projects, New Capital Assets and Assessment Maintenance \$85.2m

Net Borrowing required to Fund the Budget (\$85.2m - \$58.0m) \$27.2m

Budget Allocations by each of the 6 Outcomes in the Strategic Plan

- Outcome 1 – City of Great Places	\$6.550m
- Outcome 2 – Accessible City	\$2.140m
- Outcome 3 – Creative City	\$3.452m
- Outcome 4 – Liveable City	\$2.959m
- Outcome 5 – Prosperous City	\$4.225m
- Outcome 6 – Environmentally Sustainable City	\$2.770m
- Total	\$22.096m
- Corporation Plan	\$1.979m

Your rates in 2014-2015

It is expected that the Residential General Rate will raise net rate revenue of \$18m and that the Non-Residential rate will raise revenue in the order of \$72.1m. Compared to last year's rates the **Residential ratepayer** can expect to pay **on average 1.2% more this year** (capped at 10% for resident ratepayers) and that **Commercial and Business Ratepayers** can expect to pay, on average, **1.2% less than last year**. In both cases the rate in the dollar remains the same as 13-14. Council will continue to offer Quarterly Payments but rejected a request to offer a discount for full payment at the first quarter. Modelling of that option revealed that a 2% discount would impose a net cost on rate revenue of \$75k.



IT'S THAT TIME FOR YOU TO HAVE YOUR SAY ON THE FUTURE OF YOUR CITY

It is hard to believe that 4 years have passed since I was returned as one of the councillors elected in 2010.

Nominations for Ward Councillors (7), Area Councillors (4) and Lord Mayor, close on 16 September.

I am proud of this Council's record under Lord Mayor Stephen Yarwood and a constructive Council team.

I WILL BE NOMINATING TO CONTINUE TO SERVE YOU AS ONE OF YOUR AREA COUNCILLORS.

- An Independent Voice - A Voice of Reason - A Voice of Experience -

Council Meeting- 8 July (Next Ordinary Mtg Tuesday 22 July (6pm) – Group 2 C'ees – Tues 15 July (5.30pm)

NB: Group 2 Committees are the City Infrastructure and Public Works Committee and the Corporate Governance and Finance Committee

- ▣ 1. The meeting began with an [Acknowledgement of Country](#) in respect of the Kurna People of the Adelaide Plains.
- ▣ 2. [Apologies](#): Cllrs Hender and Llewellyn-Smith AM were apologies for absence from this meeting.
- ▣ 3. [Confirmation of Minutes](#) The Minutes of Council held on **24 June** and **1 July 2014** were taken as read and confirmed.
- ▣ 4. [Public Forum/Deputations](#) There were no presentations to this meeting.
- ▣ 5. [Report of the City Planning and Development Committee – 1 July \(Presented by Chair: Cllr Hamilton\)](#)
 - 5.1 Council endorsed **Option 3** to relocate the **City Connector bus stops** currently located at the eastern end of **Tynte St**, to locations in **Le Fevre Terrace** to minimize impact on residents and to preserve parking spaces in Tynte St.
 - 5.2 Council noted the results of the trial period of the **zebra crossing in Pirie St** and resolved to make it permanent, and noted other suitable locations in **Gouger St** (at Coglin and Moonta St) and **Pirie St** (at Freemasons Lane and Chesser St)
 - 5.3 Council will prepare a report on what would be required to make the **City South tram stop** the same standard as other tram stops in terms of safety, disability access and shelter. The matter is also to be presented to the Capital City Committee
 - 5.4 Council adopted **Option 3** to relocate the **Jerningham St West bus stop** permanently to the **Majestic Apartments**.

-The committee confirmed its June Minutes, and received the Monthly Update of outstanding items and work in progress.

- ▣ 6. [Report of the City Culture and Community Services Committee – 1 July \(Presented by Chair, Cllr Hender\)](#)
 - 6.1 Council endorsed **Arts and Cultural grants for 2014-2015 totaling \$182,500 for Round 1** and a further \$25,000 for Round 2 (September 2014) for Public Art. Major recipients were **Carclew Youth Arts** (\$14k) **Media Resource Centre** (\$15k) and **Guildhouse** (\$17,391). Funding requests totaled \$411,656, an increase of 38% from 2013-2014.
 - 6.2 Council endorsed **2014-2015 Event Sponsorship-Category 2 funding for the total amount of \$95k In addition the sum of \$1,360,000** has already been pre-committed to a further 14 events including **TDU** (\$210k), **Australia Day** (\$165k), **Adelaide Fringe** (\$265k), **Adelaide Festival** (\$340k), **Womad** (\$40k), **AI3DE** (\$50k) and **World Duathlon** (\$50k).
Provision had been made for a contribution of \$65k to 'dress the city up' for the Cricket World Cup event. I successfully moved that this be deferred pending a review of other potential priorities from the Sponsorship contingency funds
 - 6.3 Council agreed to grant a lease to the **Moscow Circus** for the use of **Bonython Park/Tulya Wodli** (22 Sept to 13 Oct)
 - 6.4 Council noted the **Community Development Grant Programme** updates and approved **Major Grants totaling \$65k** for 2014-2015 and **\$195k in total inclusive of 3-year funding agreements** including **KurruruYouth** for NAIDOC Week Activities (**\$15k p.a.**) **Access2Arts-Sampler** (**\$15k p.a.**), and the **Brian Burdekin Clinic & Welfare Services** (**\$35k p.a.**)
 - 6.5 Council received and noted the **Soundwave 2014 Post-Event Report** which showed sustained breaches of the noise guidelines set by Council, in spite of there being independent qualified sound engineers on the site during the event!
Breaches were: Stages 1&2 – 34% of the event; Stage 3 – 57% of the event; Stage 4 – 70% of the event and Stage 5 – 9%
Any application for a 2015 event will be considered by the Committee before being released to public consultation.
In Committee a Councillor asserted that Soundwave attendance peaked at 41,000 in 2013 which, at an admission charge of \$185, represents a gross take of \$7.5m plus licensed food and drink concessions. The event organizer hides any audited numbers behind the tired old excuse of 'commercial in confidence' notwithstanding the fact that he happily uses public Park Lands and pays scant respect the sensible controls put in place by Council to mitigate against overly- excessive noise.
 - 6.6 Council amended and endorsed the updated Adelaide City Council **Noise Mitigation Operating Procedures (SOP's)**. After a 12 month trial a follow up review is to be undertaken by Council Administration and reported back to Council.

-The committee also confirmed its June Minutes, decided to defer scoping and commissioning of an Economic Analysis of Mobile Food Vending Operators and received the Monthly Update of outstanding items.

Adelaide Park Lands Authority Business Plan and Budget 2014-2015

▣ 7. Council noted, for the purposes of consultation, the APLA 2014-2015 **Business Plan and Budget**. APLA is a Subsidiary of the Council and has a **budget for 2014-2015 of \$160.7k** to support the Authority's work including staff time to support core activities, legal advice (if required), Payment of sitting fees (\$14k), Insurance, Audit Fees etc. APLA will also Review the Park Lands Management Strategy, develop Marketing Initiatives and continue to install Interpretive Signage.

Rundle Mall Management Authority

▣ 8. Council resolved to adopt **Fees and Charges for activities in the Mall** as scheduled including lease fees for various Mall Hire Zones and noted the delegated authority of the RMMA to set and amend fees for the Mall as per the Charter.

▣ 9/10. **Question with and without Notice**: There were no Questions at this meeting.

▣ 11. **Motions on Notice**: There were no Motions on Notice at this meeting.

Other Business

▣ 12. **Cllr Henningsen** moved a motion calling for a review of dedicated on-street parking for **Women's and Children's Hospital** patients and visitors during events at the Adelaide Oval and **Cllr Hamilton** moved a motion requesting the CEO to undertake a comprehensive review of **Adelaide Oval Event Day Movement and Access Operating Arrangements**.

▣ 13/14 **Confidential Items** • 14.1 Property Investigation

Any views expressed herein are those of Cllr Plumridge AM and do not purport to be those of the Adelaide City Council.