



setting rates for 2012- 2013

In setting rates Council takes the following into account:

- achieving the goals and objectives in *Living in the Town of Walkerville* – the strategic plan adopted by Council in 2012
- the budget for the 2012-13 financial year and the long-term financial plan
- the financial implications of complying with the requirements of the Local Government Act 1999 and other legislations
- specific issues affecting our community, including:
 - the ongoing program to replace, upgrade and maintain infrastructure assets which includes roads, paths, storm water infrastructure, parks and reserves and public buildings
 - the development of a community service program based on community needs
 - the current economic climate.

Living in the Town of Walkerville offers a vision and direction for the future and was adopted by Council in March 2012 following extensive community consultation.

The plan is focused on three central goals:

- a lively, local culture
- an economically successful community
- sensitive environments and development.

Copies of the strategic plan are available from www.walkerville.sa.gov.au or from Council offices.



paying your rates

During 2012/13 the last dates for payment for each quarter are:

1st Installment 17 September 2012

2nd Installment 17 December 2012

3rd Installment 17 March 2013

4th Installment 17 June 2013

For information on payment options refer to your rates notice.

stay in touch

Remember – this is only a summary of the business plan.

For the complete plan and other Council publications including: *A connected community: The Town of Walkerville urban master plan & Living in the Town of Walkerville: a strategic plan for the Town of Walkerville* go to www.walkerville.sa.gov.au

Contact the Council on:

Phone: (08) 8342 7100

Email: walkerville@walkerville.sa.gov.au

Images Simon Casson



making a plan:

A summary of the 2012/2013
Annual business plan



why does council need a plan?

- To maintain financial sustainability.
- To make sure services and infrastructure are delivered without unplanned increases to ratepayers.
- To achieve the goals outlined in the Council's strategic framework.
- To meet the requirements of Section 123 of the Local Government Act.

To read the 2012/2013 *Annual business plan* go to www.walkerville.sa.gov.au or contact the Council on telephone 8342 7100 for a copy.

so where do your rates go?

Services: Health, Eastern Health Authority, HACC programs, Youth services, Community fund, Planning, Zoning, Building, Library, Traffic, Waste.

Infrastructure: Roads, Gutters, Footpaths, Ovals, Parks, Gardens, Playgrounds, Buildings, Stormwater, Street Lighting.

Compliance: Parking, Dogs, Health & food premises inspections, Building inspections, Public order planning.

To deliver these services to the community, Council needs to raise \$6,203,335 in property rates for the 2012-2013 financial year.

This represents an overall increase in rates of 6.7% (including growth of 1.25%) from the previous year.

Operational revenue to fund the plan is \$7.565 million:

- 82% of operational revenue comes from property rates
- \$0.270m of operational revenue comes from grants and subsidies
- \$0.213m of operational revenue comes from statutory charges
- \$0.487m of operation revenue comes from user charges
- \$0.333m of operational revenue comes from reimbursements, investments and other sources.

An operating deficit of \$0.956m is forecast for 2012/13.



snapshot of the budget

capital funding

– excluding Civic & Community Centre redevelopment

total capital works	2.051m
Operating deficit	(\$0.956m)
Add back depreciation	\$2.207m
Capital rev/grants	\$0.280m
Net Loan activity	(\$0.071m)
Draw down equity/cash	\$0.591m

capital works projects

Administration

- IT renewal/upgrade \$12k
- Vehicles & depot plant/machinery \$180k
- Trade-in revenue \$100k

Community & Library

- Halls & buildings \$100k
- Library stock \$38k

Planning & development

- New Civic & Community Centre \$5.5m
- Strategic plan initiatives \$55k

Infrastructure and environment

- Roads and kerbs \$931k
- Footpath construction \$124k
- Stormwater works \$140k
- Parks & gardens \$420k*

**This figure is dependent on a \$140,000 grant from State Government. If this funding is not provided, Council will allocate \$220,000 towards parks and gardens.*

rates for 2012- 2013

Movement in differential rate

	2011/12	2012/13
Residential	0.002108	0.002293
Non-residential	0.003278	0.003553

Movement in rate revenue

	2011/12	2012/13	Difference
Total rates revenue	\$5,813,885	\$6,203,335	6.70%
Residential (res) rate	\$5,071,459	\$5,357,134	5.63%
Average res rate	\$1,580	\$1665	5.38%
'Other' rate	\$742,426	\$846,219	13.98%
Minimum rate	\$920	\$970	5.43%

how your property rates compare with other councils

Average property value of \$750,000

Walkerville \$1719

Prospect \$2282

Burnside \$1656

NPSP* \$1861

Tea Tree Gully \$2844

Campbelltown \$2230

*Norwood, Payneham and St Peters

