

annual business plan 2016-17



from the mayor of walkerville

This Annual business plan and budget delivers on the promise of the 2015-16 budget of achieving a positive operating position in 2016-17.

The budget reaffirms Council's undertaking to maintain financial sustainability and apply sensible debt management.

The 2016-17 Annual business plan delivers:

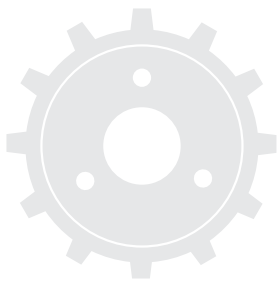
- an average residential rate increase of no more than 2.98%
- a slight reduction in the differential rate in the dollar from 2015-16 (*this rate is applied to your property value to calculate your actual rates for the year*)
- total income of \$9,040,000
- total operating expenditure of \$9,039,000
- expenditure allocated to capital works \$2,608,000
- an operating break even.

In line with the *Local Government Act 1999*, the draft plan was open for public consultation from the 8th June until the 4th July 2016. A public meeting was held on the 29th June and five written submissions were received. Council endorsed the *2016-17 Annual business plan and budget* on the 18th July 2016.

The *2016-17 Annual business plan* can be downloaded from Council's website and printed copies available on request.



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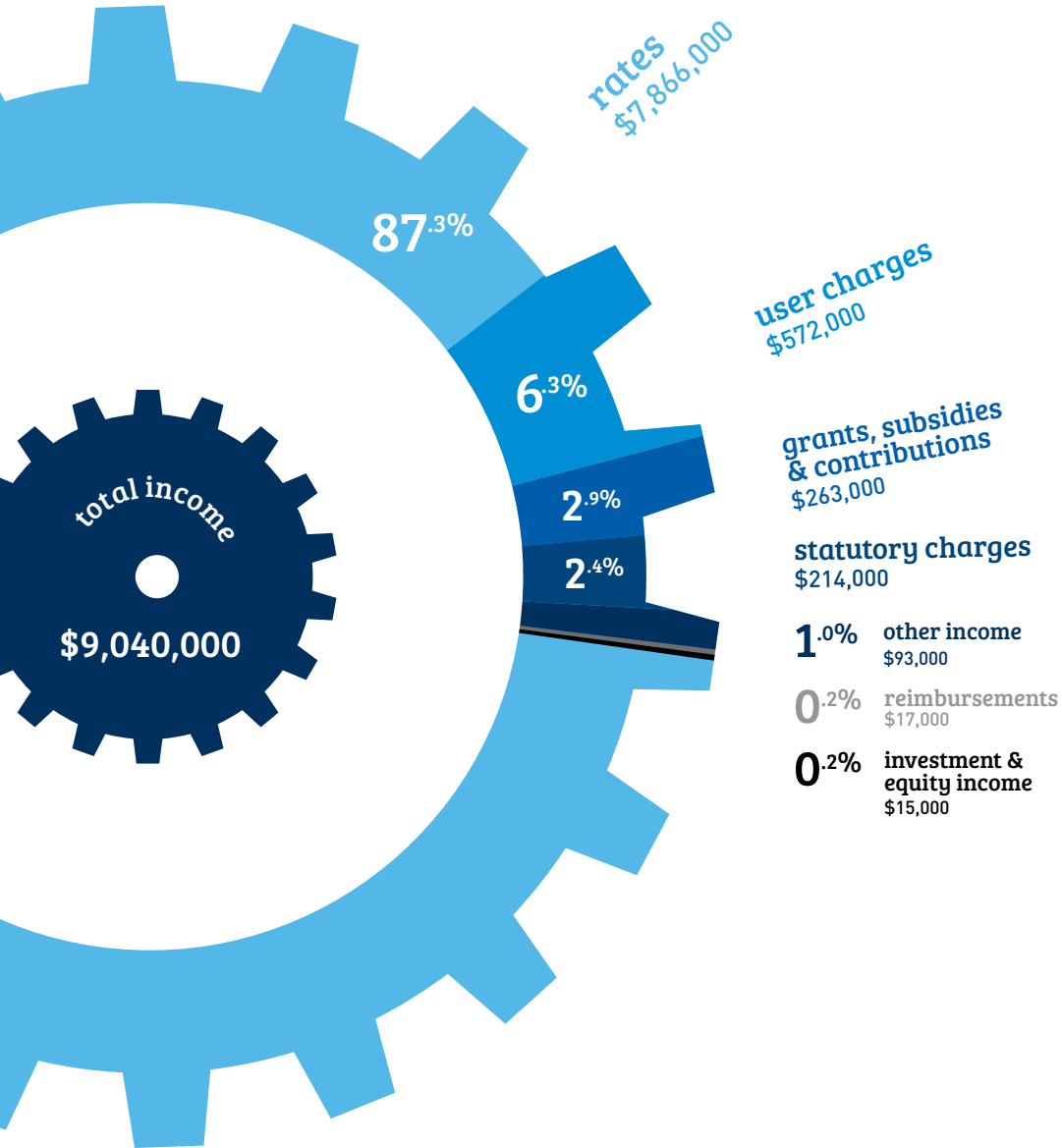
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budget snapshot

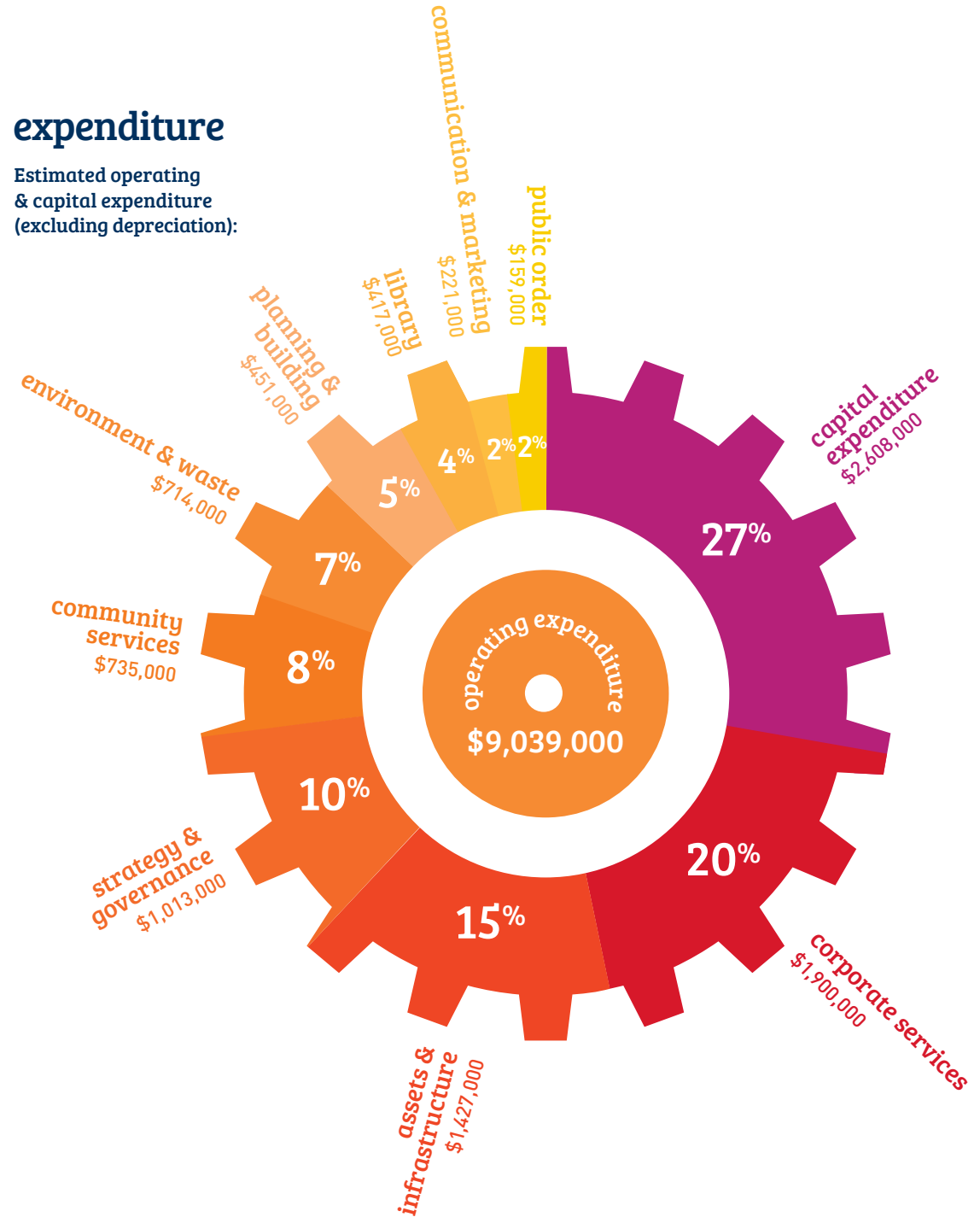
revenue

Estimated revenue by category:



expenditure

Estimated operating & capital expenditure (excluding depreciation):



feature projects for 2016-17

Robe Terrace garden bed renewal program: **\$50,000**

Walkerville Sports Club design concepts for the upgrade of disability access: **\$30,000**

Traffic light upgrade at pedestrian crossing, St Andrew's School: **\$100,000**

Designs for Lansdowne Terrace storm water project: **\$60,000**

Refurbishment of the Gilberton Swing Bridge: **\$270,000**
(with matching funds from City of Norwood, Paynham & St Peters)

Stage 1 Mary P Harris Reserve upgraded: **\$250,000**

road reseals:

Gilberton	Walkerville	Vale Park	
Frederick Street	Fuller Street	Almond Court	George Street
Park Terrace	Smith Street	Arundel Street	Hamilton Street
Service Road (south)		Chase Grove	Hutton Street
		Clisby Street	Lindsay Street



capital value & rates

2014-17

capital value differential rate	2014-15 0.0024733	2015-16 0.0025475	2016-17 0.0025279	variance	
\$500,000	\$1237	\$1274	\$1264	-\$9.80	-0.8%
\$750,000	\$1855	\$1911	\$1896	-\$14.70	-0.8%
\$1,000,000	\$2473	\$2548	\$2528	-\$19.60	-0.8%
\$1,250,000	\$3092	\$3184	\$3160	-\$24.50	-0.8%

statutory rebate of rates

The *Local Government Act* requires Council to offers the follow rebates.

	2015-16	2016-17
100% Religious	\$23,218	\$23,685
75% Community services	\$1,481	\$2,549
75% Education	\$137,530	\$155,952
	\$162,229	\$182,187



community snapshot



36.4 km roads
72.5 km footpaths
81.6 km kerbing



almost **8000**
residents



44
median age



1487
volunteers



3041 private dwellings

136 residential properties
are worth > \$2M



2740
motor vehicles



24
open space
assets/reserves
(includes Linear
Park Trail)

project highlights for 2016-17

infrastructure

- Beautification programs to maintain & enhance open space (includes Linear Park and streetscapes) \$150,000
- Roads & pavements (includes Road Reseal) \$565,000
- Kerb & gutter \$150,000
- Footpaths \$120,000
- Lighting upgrades Linear Park (Gilberton end) \$40,000

community driven

- Annual community survey \$30,000
- Sponsorship for 2017 ANZAC Day Dawn Service \$10,000
- Sponsorship for individuals and groups \$10,000







For the full list of funded projects and activities refer to the *Annual business plan* from the website.

key projects delivered in 2015-16

- 40km Walkerville Terrace
- Kerb widening, Hawkers Road
- Road reconstruction, The Avenues
- Pedestrian refuge islands, Smith St & Church Terrace
- Walkerville Oval upgrade
- Robe Terrace embankment
- Whole of Township community satisfaction survey
- Levi Caravan Park drain replacement.

rates

The table below shows a comparison of residential rates – cents in the dollar.

 Burnside	0.2286
 Walkerville	0.25279
 NPSP*	0.25388
 Unley	0.2586
 Prospect	0.319577
 Campbelltown	0.321358



*Norwood, Payneham & St Peters

property appreciation

residential	properties assessed		average capital value		increase
	2015-16	2016-17	2015-16	2016-17	
Gilberton	765	819	\$632,124	\$641,056	1.41% ↑
Medindie	422	422	\$1,388,199	\$1,440,316	3.75% ↑
Walkerville	1,371	1,393	\$681,213	\$700,144	2.78% ↑
Vale Park	948	973	\$538,365	\$559,810	3.98% ↑
	3,506	3,607	\$716,973	\$735,468	2.58% ↑

Valuations on your property are made by the Valuer-General, not Council.

If your property was valued at \$500,000, in 2015-16 and does not increase in 2016-17, your rates will decrease by \$9.80 in 2016-17.

If your property was valued at \$1,000,000, in 2015-16 and does not increase in 2016-17, your rates will decrease by \$19.60 in 2016-17.

Estimated rates at a glance:

- a differential rate slight decrease*
- an average residential rate increase of no more than 2.98%*

paying your rates

Rates can be paid in one payment by the 9th September 2016 or in four equal, or approximately equal parts on the following dates:

1st payment: 9 September 2016

2nd payment: 9 December 2016

3rd payment: 9 March 2017

4th payment: 9 June 2017

Residents experiencing financial hardship are asked to contact the Rates Officer for a confidential discussion.



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