



NOTICE

of

SPECIAL COUNCIL MEETING

Pursuant to the provisions of section 84 (1) of the
Local Government Act 1999

to be held

via electronic means through live streaming at

<https://www.youtube.com/channel/UCZxKI13S3M8n8zxK15LFT9w>

as afforded for through the Electronic Participation in Council Meetings Notice 2020, SA Government
Gazette, 31 March 2020 and resolved by Council.

On

MONDAY 3 AUGUST 2020 AT 7PM

KIKI CRISTOL
CHIEF EXECUTIVE OFFICER

Issue Date: Thursday 30 July 2020

MEMBERSHIP

MAYOR ELIZABETH FRICKER - PRESIDING MEMBER

Cr R Ashby AM
Cr S Furlan
Cr C Wilkins

Cr M Bishop
Cr J Joshi
Cr J Williams

Cr N Coleman OAM
Cr J Nenke

AGENDA
3 August 2020

1. ATTENDANCE RECORD

- 1.1 Present
- 1.2 Apologies
- 1.3 Not Present / Leave of Absence

2. DECLARATIONS OF INTEREST (material, actual, perceived)

3. REPORTS REQUIRING DECISION OF COUNCIL

- 3.1 Walkerville Oval Redevelopment – Public Consultation Stage 2 p 3
- 3.2 Annual Business Plan & Budget and Rates Declaration p51

4. CLOSURE



Item No: 3.1

File No: 18.20.2.22

Date: 3 August 2020

Attachment: A, B, C, D, E

Meeting:	Council
Title:	Walkerville Oval Redevelopment – Public Consultation Stage 2
Responsible Manager:	Chief Executive Officer, Kiki Cristol
Author:	Chief Executive Officer, Kiki Cristol
Key Pillar:	Strategic Community Plan Key Pillar 1- Create useable open space facilities that meet community needs and promote physical activity
Key Pillar:	Financial Guiding Principle 4 – Robust and transparent allocation and prioritisation of resources
Type of Report:	Decision Required

Recommendation

1. That Council release the modified Walkerville Oval Redevelopment draft concept plans, appearing as Attachment C and C.1 to this report, along with the draft Prospectus appearing as Attachment D, for public consultation to the broader community and that a further report be presented to Council, following the conclusion of this consultation process.
 2. That concurrent to the public consultation process listed in item 1 above, Administration be authorised to engage a suitably qualified and experienced independent consultancy firm to undertake an interim Prudential Review (as outlined in the draft Brief appearing as Attachment D), pursuant to s48 of the *Local Government Act 1999* and that a further report be presented to Council in order to provide expert evidence in order that Council may:
 - Have increased confidence of success for the project;
 - Be assured it has dealt with all of the known risks associated with the project;
 - Have the financial consequences of the project validated;
 - Be able to demonstrate accountability to all stakeholders and satisfy all interested parties that their issues have been addressed;
 - Provide evidence that it has exercised good governance by having undertaken a due diligence assessment of the project;
 - Receive affirmation it has acted in a reasonable and professional manner;
 - Be able to use the outcomes of the assessment to better inform the community.
 3. That Council note that M&M Surveyors have undertaken a site level survey in order to better understand and confirm how the proposed new building (facility) will be positioned on the site.
-

Summary

At its ordinary meeting held on 18 May 2020, Council considered concept designs for the proposed centralised facility at the Walkerville Oval and subsequently provided 'in principle' support in order to present the draft concepts to the community facility user groups / stakeholders prior to being finalised and released to the broader community for feedback. Council also resolved to hold an Informal Gathering in order to receive feedback from the community group facility stakeholders prior to a formal meeting of Council to release the draft concept plans to the broader community.

Historic background in relation to this project appears in a separate report in this Council agenda.

Background

At its 18 May 2020 meeting, Council requested that the facility concepts for the Walkerville Oval Redevelopment be presented to community group stakeholders prior to being made open for public comment. Council resolved:

CNC381/19-20

1. *That Council endorse the draft concepts for the proposed central facility at the Walkerville Oval Precinct in principle;*
2. *That Council, in the first instance, undertake a public consultation process with the community group facility stakeholders and a further report be presented to an Informal Gathering of Council, outlining feedback prior to community consultation.*
3. *That following the informal gathering a report be presented to council for their receipt and consideration prior to releasing the draft concept plans for public consultation to the broader community and that a further report be presented to Council, following the conclusion of this consultation process.*

The first stage of consultation occurred on Tuesday 2 June 2020 and held at the Walkerville Bowling Club. Ten people plus 2 consultants were in attendance (Attachment A).

An Informal Gathering was held on Tuesday 16 June 2020. This report specifically responds to item 3 of Council resolution **CNC381/19-20**.

Discussion/Issues for Consideration

Subsequent to the motion passed on 18 May 2020, at the ordinary meeting of Council held on 15 June 2020 Cr Ashby presented a motion on notice with respect to the Walkerville Oval Redevelopment, specifically seeking that Administration prepare a business plan for the ongoing operation of the facility. After some discussion and based on the fact that an Informal Gathering in relation to the proposed redevelopment was scheduled for Tuesday 16 June 2020; Cr Ashby, on the advice of Administration, consented to deferring his proposed motion to the Ordinary Council meeting to be held in August 2020. That motion read:

As part of the planning process Administration prepare a business plan for the ongoing operation of the facility that includes the following:

- *A budget including proposed leasing and income streams*
- *Operational costs to Council by way of, management, depreciation, maintenance and all expected contingencies*
- *Operating and management plan*
- *Identify and assess user groups including current and potential and their viability*
- *Other, as identified by Elected Members, Audit and SPDPC.*

Elected Members were presented with the feedback received from the community facility user groups at the Informal Gathering held on 16 June 2020. Elected Members at that session also discussed at length the primary purpose of the facility, the governance / management model, whether the facility should deliver a commercial return or be available to the community and sports clubs on a greatly subsidised basis. Elected Members also discussed the need to undertake further financial analysis to provide confidence in the financial viability of the project.

Based on the discussion, Administration proposed that Council proceed with public consultation (as determined at the 18 May 2020 Council meeting) and concurrently undertake an interim Prudential Review (s48 of the *Local Government Act 1999*). Administration advised Council that it would formulate a report for the July 2020 ordinary meeting accordingly. This approach was supported by the Elected Members.

Options for Consideration

Option 1

1. That Council release the modified Walkerville Oval Redevelopment draft concept plans, appearing as Attachment C and C.1 to this report, along with the draft Prospectus appearing as Attachment D, for public consultation to the broader community and that a further report be presented to Council, following the conclusion of this consultation process.

2. That concurrent to the public consultation process listed in item 1 above, Administration be authorised to engage a suitably qualified and experienced independent consultancy firm to undertake an interim Prudential Review (as outlined in the draft Brief appearing as Attachment D), pursuant to s48 of the *Local Government Act 1999* and that a further report be presented to Council in order to provide expert evidence in order that Council may:
 - Have increased confidence of success for the project;
 - Be assured it has dealt with all of the known risks associated with the project;
 - Have the financial consequences of the project validated;
 - Be able to demonstrate accountability to all stakeholders and satisfy all interested parties that their issues have been addressed;
 - Provide evidence that it has exercised good governance by having undertaken a due diligence assessment of the project;
 - Receive affirmation it has acted in a reasonable and professional manner;
 - Be able to use the outcomes of the assessment to better inform the community.

3. That Council note that M&M Surveyors have undertaken a site level survey in order to better understand and confirm how the proposed new building (facility) will be positioned on the site.

Option 2

1. That Council release the modified Walkerville Oval Redevelopment draft concept plans for public consultation, with the following adjustments:
 -
 -
 -

2. That Council authorise Administration to undertake an interim Prudential Review.

3. That a further report be presented to Council, following the conclusion of this consultation process.

Analysis of Options

Both options will provide the community the opportunity to review and comment on the draft concept plans. Undertaking the Prudential Review will also provide evidence as to whether or not the proposed redevelopment of the facility is viable and feasible in the longer term.

Financial Implications

Initial cost estimates for the facility and its immediate surrounds have been prepared by Rider Levett Bucknall and highlight the following (Attachment E):

Facility	\$10,678,558
Surrounding and Works	\$55,000
Margins and adjustments	\$55,000
Total Estimate	\$11,251,763

Council's allocated \$3m will be used as a leverage to seek financial support from other sources.

There will be a cost associated with undertaking the Prudential Review (in the order of \$12k). This cost has not been factored into the draft 2020/21 budget, however the cost can be accommodated by the 'Strategic Initiatives' budget line.

Community Implications

Broader community consultation and support is now sought on the draft concepts to ensure a broad reach and representation is provided to give a clear understanding of the community's feelings and thoughts in relation to the development of the site.

Regional Implications

If successful, the redeveloped facility will provide a modern venue for passive and active sports across the eastern region.

Governance Implications

Council has been considering this matter since 2011. Council has previously sought feedback on the proposed designs and Masterplan of the site. The draft design, as presented to Council in 2015 has been modified, based on recent feedback from Council. Further consultation is now required, in line with Council's 18 May 2020 resolution. Undertaking a Prudential Review, pursuant to s48 of the *Local Government Act 1999*, satisfies Council obligations to have the financial consequences of the project validated.

Preferred Option and Reasoning

Option 1 is the preferred option. Various Council bodies have been considering the Walkerville Oval Redevelopment since January 2011. Council has resolved to move on the redevelopment and has earmarked \$3m towards the project in its long term financial plan. Council resolved at its 18 May 2020 ordinary meeting to undertake a two stage consultation. Option 1 is in line with that resolution and provides the broader community the opportunity to be consulted.

Option 1 also address Cr Ashby's deferred motion on notice as it relates to the financial viability of the project.

Attachments

Attachment A	Feedback from community group facility stakeholders
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Attachment B	Draft Brief – Prudential Review
Attachment C	Modified draft concept plans – Site Survey Concepts
Attachment C.1	Modified draft concept plans – 3D Renders – Building Concepts
Attachment D	Draft Prospectus
Attachment E	Indicative cost estimates – Rider Levett Bucknall Report



Discussion/Issues for Consideration

Key comments from the group geared around the ability for the clubs to remain viable and summarised as follows:

a) Netball:

Concern was expressed that the recent 'development' of the tennis courts to multipurpose tennis and netball area will not meet needs as they have been covered with a synthetic sand based surface. Netball Australia's National Facilities Policy (Version 02 March 2016) identifies five surface types to include:

- 1 Double sprung timber floor – Known as the premier indoor surface
- 2 Asphalt hard courts - A bare asphalt base
- 3 Acrylic surfaced hard courts – extension on the bare asphalt
- 4 Natural grass courts – Found in the warmer regions of Australia
- 5 Synthetic grass courts – Indoor or multipurpose facilities

Note: Netball Australia state: 'Sand Filled Artificial Grass (SFAG's) which are common with outdoor tennis courts are not recommended for netball.'

The Netball club also stated that they needed at least three courts to train at the site although they understood the need and desire to call the oval home. They also suggested a one on one meeting with the consultants which is scheduled for 20th June 2020 and a verbal report can be provided to Council if required.

b) Sports and Social Club

This discussion was largely led by the President of the Sports and Social Club that requested consideration be given to the relocation of some site assets and features to make way for additional cricket nets (10 in total) and netball courts. The President also stated as need to ensure the new facility was 'commercialised' to ensure long term sustainability

c) Bowls Club

The President provided the consultant with a written response which was largely geared at next level details of design to include:

- Capacity of main Function Room
- Bowls club needs Function area facing north overlooking A Green – 150 capacity is sufficient
- Secretaries office, Committee rooms, Selectors room facing A Green.
- Toilets, Bar, Kitchen can be at back of club rooms. No view to oval required.
- Bowls club needs Bar/Kitchen within the confines allocated to the club. Happy to have a Bar/kitchen with dividing wall accessed through central door.
- Cool room for Bar required
- Building needs to be set back from greens with veranda/shade to provide seating & shade for players/spectators.
- Overhang similar to that on grandstand
- C Green can be used for seating/shade for players/spectators on B Green.
- Carpark required for Bowls club – potentially C Green.
- Carpark on plan too far away for elderly bowlers
- Male, Female locker rooms/change rooms with Toilets + disabled toilet required.
- Road access to the Club required for Deliveries behind Club or near Bar/Kitchen Area

- Greenkeeper shed, Storage shed & Washing down Bay for Greenkeeper required. Potentially C Green. Greenkeeper submission.
- Outside power points for water cooler, machinery required.
- Power point plan required

Greenkeeper suggests the following

- Chemical/ fertiliser storage will be required to store
 - Liquid and granular pesticides onsite
 - Fertiliser/amendments such as 20kgs bags or 20L drums
- Flammables storage will be required to store
 - 20L of petrol
 - Various oils for machinery
 - Various spray cans for lubricating/ cleaning machinery
- Safety Wash down
 - What will the requirement be with the new facility in relation to storage and use of chemicals
- Machinery wash down area
 - Area located close to greens/shed to safely clean machinery
 - Such materials as grass clipping, dirt, paint, oils
- What will happen with C green
- Irrigation
 - Current system works off mains pressure if impacted by development negatively it will require a pump and tank
 - Irrigation controller currently on eastern wall of clubhouse and requires wifi
- Shed
 - floor space the same for safe storage and maintenance of equipment to carry out duties
 - Any racks/shelves/benches
 - Will it be a shared storage space with cricket, football etc
- Windows/building/path next to green
 - How far away from greens as reflection may burn turf
 - Shade in front of clubhouse
 - Access along pathways to get machinery on the greens
 - Pathway between shed and green needs to be smooth and flat (no steps or rises) due to mower
- Water taps
 - Locations around building
 - Required near wash down
 - Required for filling spray tank
 - Water fountain
- Power points
 - Locations around building
 - Required for spraying greens 240volt pump
- Alarms/access
 - Access will be required outside normal working hours for watering, spraying, general greenkeeping duties
 - Also need access to toilets/showers while working

d) YMCA

The YMCA provided a written response stating the following:

While I understand this is beyond the scope of your engagement, our previous feedback to council had been to have a more holistic approach to both indoor and outdoor sports in the Town of Walkerville.

More specifically to the issues raised by the Sports club and Netball club, our proposed solution was to utilise the council depot site for two additional outdoor courts with access and parking available from the YMCA and eastern side of the building. In addition to two courts on the tennis courts and the show court at the location of the former third bowling green, this would create 5 outdoor courts for use by the Walkerville Netball Club. There are also three indoor courts (YMCA, St. Andrews school and Walkerville Primary) in same vicinity, which subject to existing use and negotiating hire arrangements, could take the total available courts to 8. This would enable a very effective training location for Walkerville Netball Club and support the viability of the redeveloped function/catering spaces at Walkerville Oval.

We don't have any specific feedback on the building design beyond what you received on Thursday night and note that the total investment and scale of the project needs to be considered in light of relative priorities for council capital works. All the best for your project.

Note: the facilities within the schools and existing tennis court would not meet competitive standards for sports

e) Junior Football

No major concerns with the concepts and would like to see the governance structure defined

f) Softball

Generally happy with the draft concepts but as with the Junior Football would like to see the governance structure redefined

DRAFT BRIEF FOR PRUDENTIAL REVIEW – WALKERVILLE OVAL REDEVELOPMENT

Council is proposing to redevelop the Walkerville Oval sports and bowling club facility. This development represents a major project as defined by the *Local Government Act 1999* (Act) and therefore the Council seeks to prepare a prudential report, which addresses nine (9) prudential issues contained within the Act. Council seeks to engage a suitably qualified and experienced independent consultancy firm to prepare the report to provide Council with expert evidence in order that it may:

- Have increased confidence of success for the project;
- Be assured it has dealt with all of the known risks associated with the project;
- Have the financial consequences of the project validated;
- Be able to demonstrate accountability to all stakeholders and satisfy all interested parties that their issues have been addressed;
- Provide evidence that it has exercised good governance by having undertaken a due diligence assessment of the project;
- Receive affirmation it has acted in a reasonable and professional manner;
- Be able to use the outcomes of the assessment to better inform the community.

The Walkerville Oval Redevelopment has been discussed and considered by Council since 11 January 2012. At the 16 March 2015 ordinary meeting of Council, Council resolved to recognise the '*Walkerville Oval Precinct Master Plan Feasibility Study*' as a long-term strategic vision for the site and will only proceed with the project if Council is successful in acquiring substantial grant funding. Further, if matching funding is required, any decision to proceed must be so determined by Council and reflected in its long-term financial plan.

The March 2015 resolution, resulted in the project remaining dormant until 19 March 2018, when Council considered a revocation motion in relation to the '*Walkerville Oval Precinct Master Plan Feasibility Study*'. At that meeting, Council resolved to remove the requirement to acquire *substantial grant funding* and replace it with *substantial funding*. Council also resolved to authorise the Chief Executive to actively pursue funding in order to realise the project.

A budget allocation of \$3m towards the project was subsequently included in Council's long-term financial plan on 18 March 2019.

The nine (9) prudential issues are:

1. The relationship between the project and the relevant strategic management plans.
2. The objectives of the Development Plan (Design Code) in the area where the project is to occur.
3. The expected contribution of the project to the economic development of the local area, the impact that the project may have on businesses carried on in the proximity and if appropriate, how the project should be established in a way that ensures fair competition in the market place.

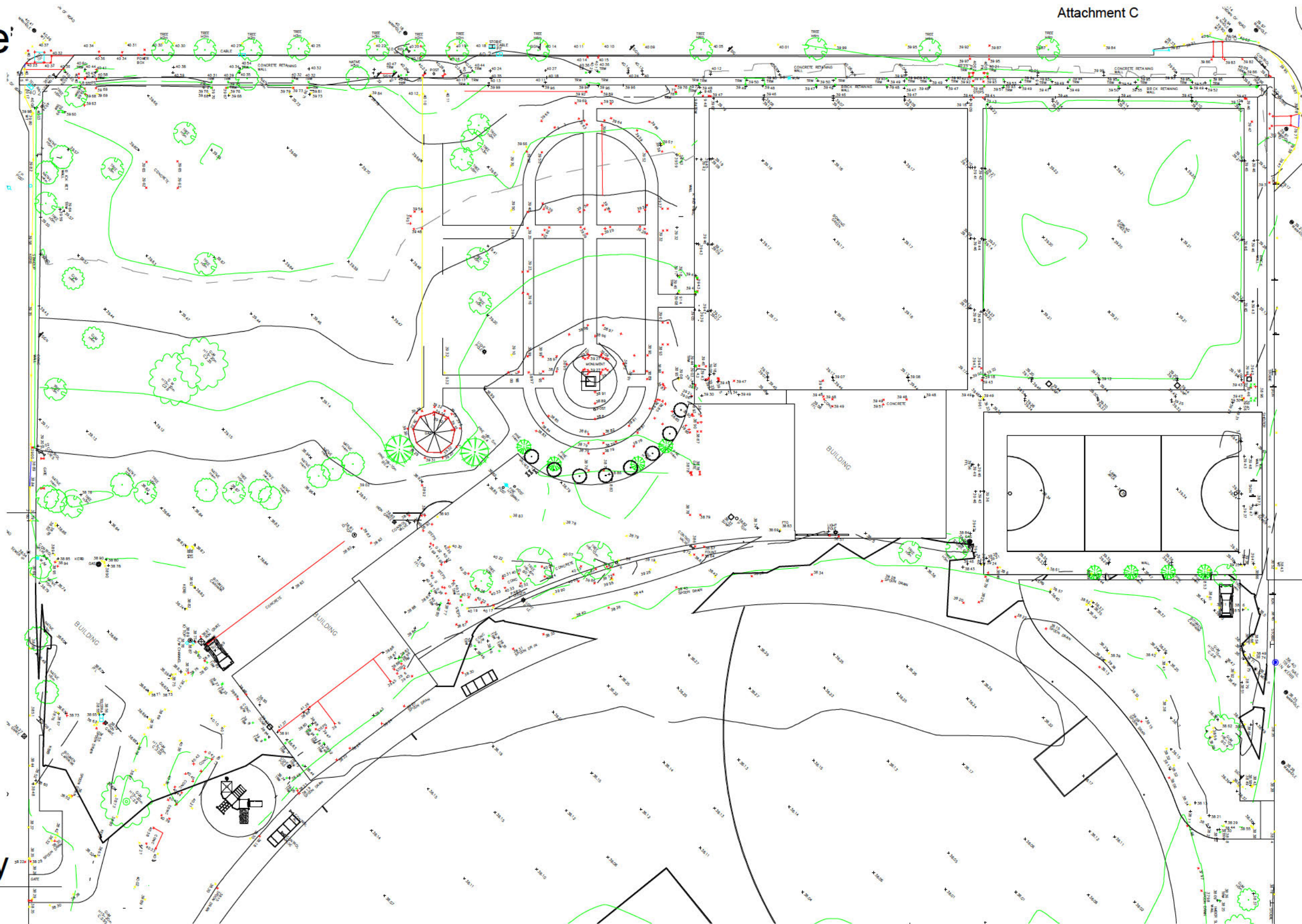
4. The level of consultation with the local community, including contact with persons who may be affected by the project and the representations that have been made by them and the means by which the community can influence or contribute to the project if its outcomes.
5. Revenue projections and potential financial risks.
6. The recurrent whole-of-life costs associated with the project, including any costs arising out of proposed financial arrangements.
7. The financial viability of the project, including feasibility of the financial strategy, whether Council has the capacity to fund the project on an on-going basis, the short and longer term estimated net effect of the project on the financial position of the Council and the maximum amount of funds Council can afford to contribute to the project, including the impact on rates.
8. Any risks associated with the project and the steps that can be taken to manage, reduce or eliminate those risks (including the provision of periodic reports to the Chief Executive Officer and to the Council), including Council's on-going financial capacity to fund the project, changes to the project that may result from the consultation process, the accuracy of the cost estimates, achieving project outcomes / milestones and Council's capability and capacity to manage the project.
9. The most appropriate mechanisms or arrangement for carrying out the project.

Walkerville Oval

Attachment C

Sheet List

Sheet Name	No	Rev
Site Survey	A50	1
Site Levels	A51	1
Upper Level Plan	A52	1
Lower Level Plan	A53	1
Sections	A54	1
Sections	A55	1
Sections - Cut/Fill	A56	1
Sections - Cut/Fill	A57	1
Elevations	A58	1



1 Site Survey

1 : 500



No.	Description	Date
1	Levels Plans	24/07/20

Walkerville Oval
New Facility
Walkerville Council

Site Survey

Project number	20-30	A50
Date	28/02/20	
Drawn by	Author	
Checked by	Checker	
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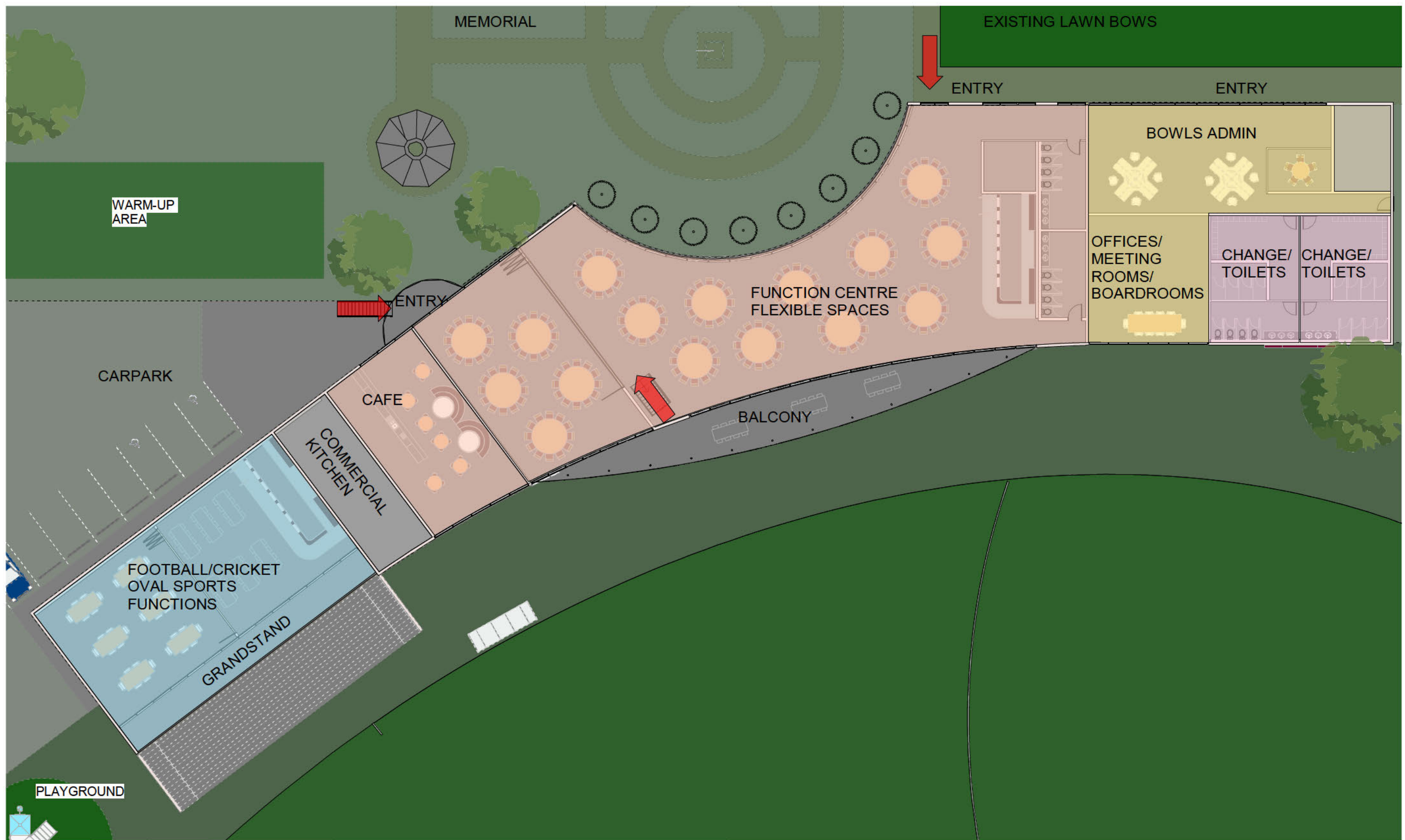


1 Ground Floor
1 : 500

No.	Description	Date
1	Levels Plans	24/07/20

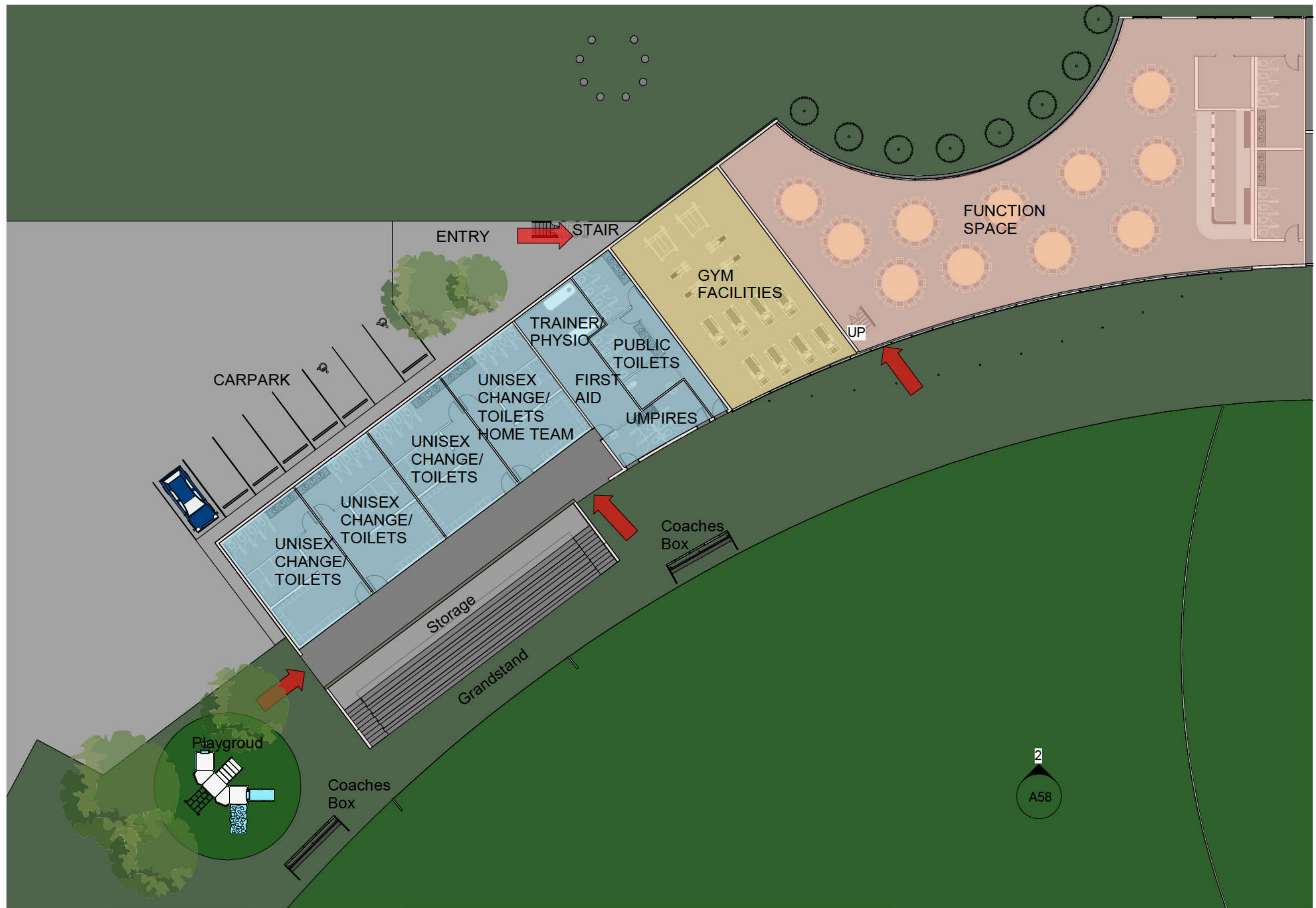
Site Levels

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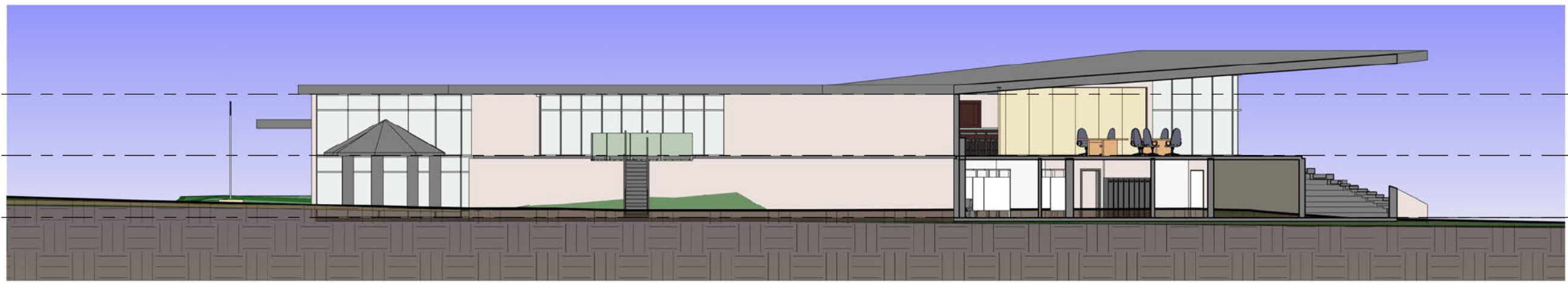
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1	Levels Plans	24/07/20

Project number	20-30	A52
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Drawn by	Author	
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No.	Description	Date
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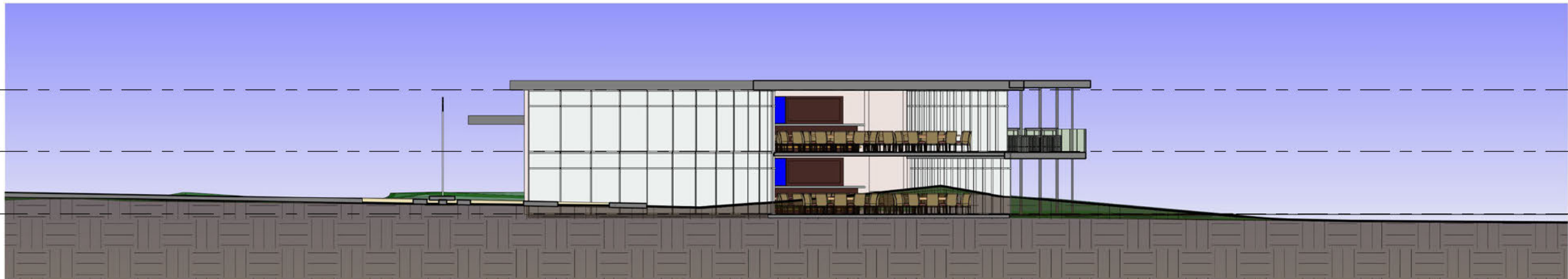
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1 Section 1
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2 Section 2
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3 Section 3
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1 Section 4
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2 Section 5
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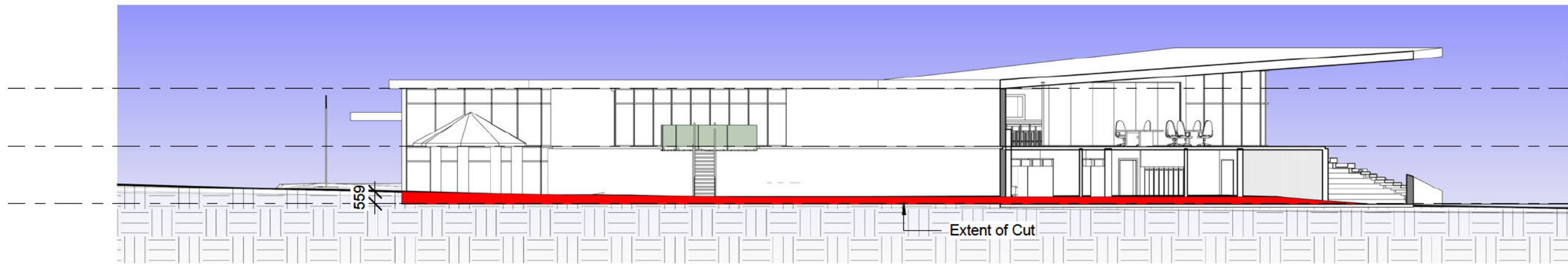


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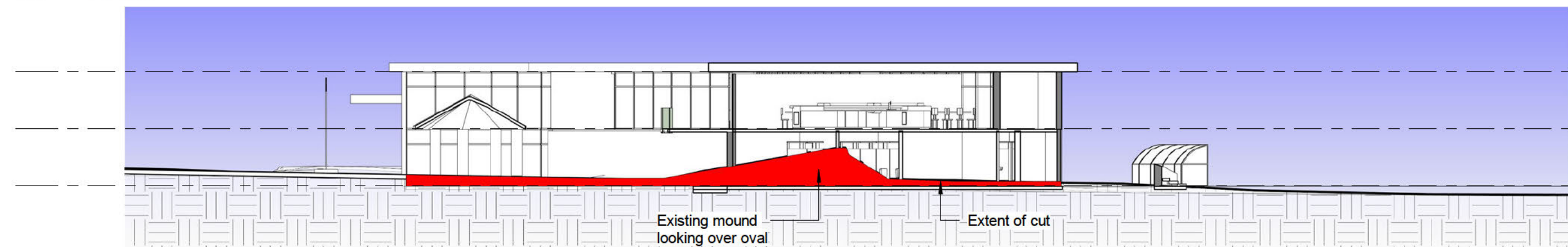
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1	Levels Plans	24/07/20

Sections

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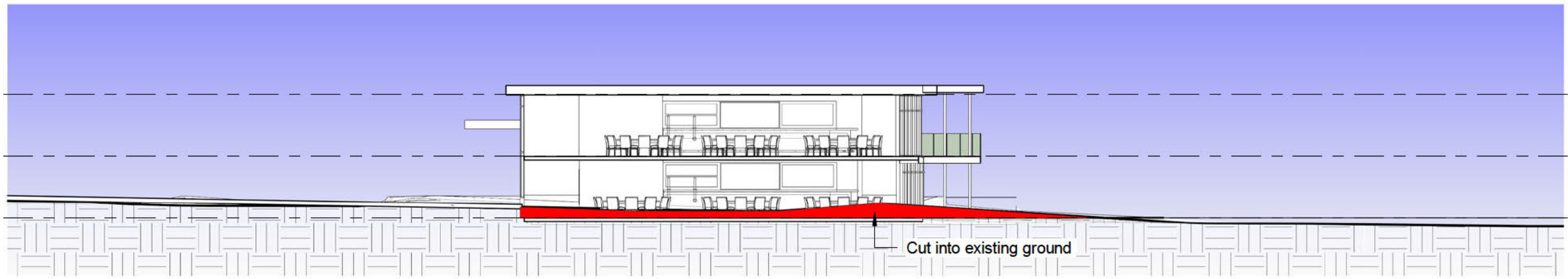
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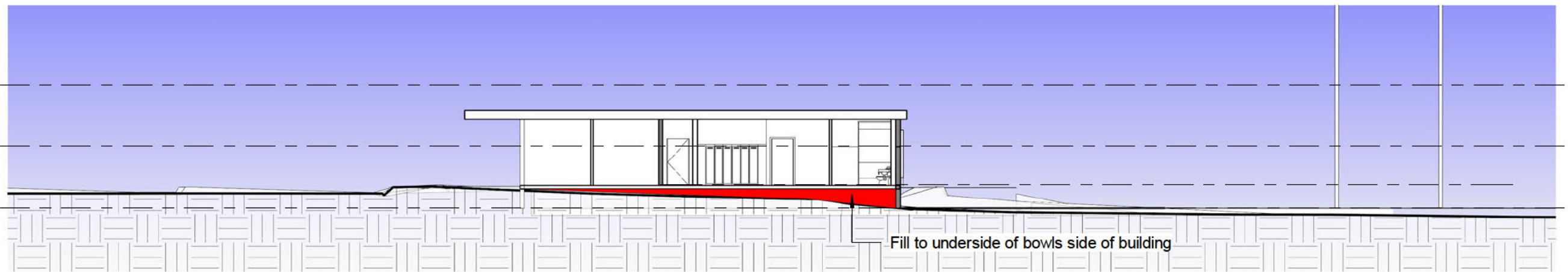
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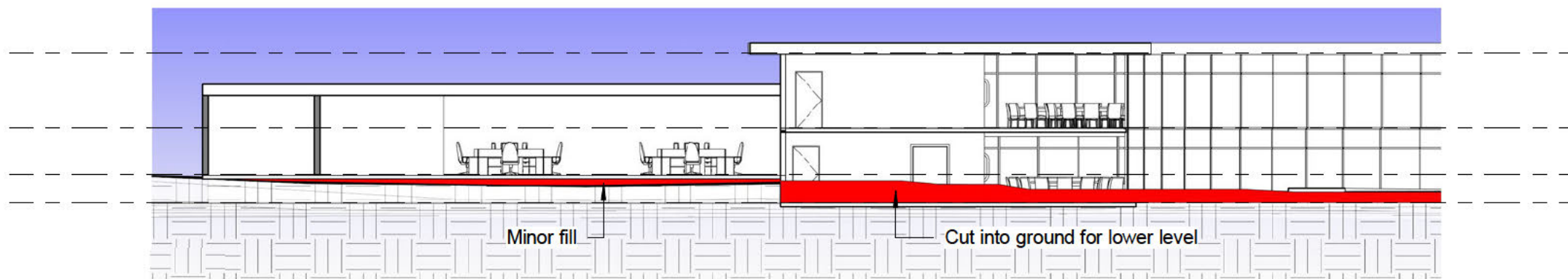
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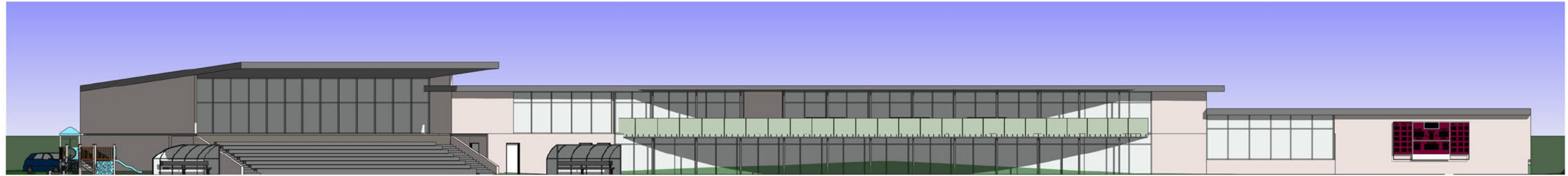
2 Section 5-Cut/Fill
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3 Section 6-Cut/Fill
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1 North (from Church Tce)
1 : 250



2 South (from Oval)
1 : 250



3 West (from Warwick St)
1 : 250



4 East (from Smith St)
1 : 250

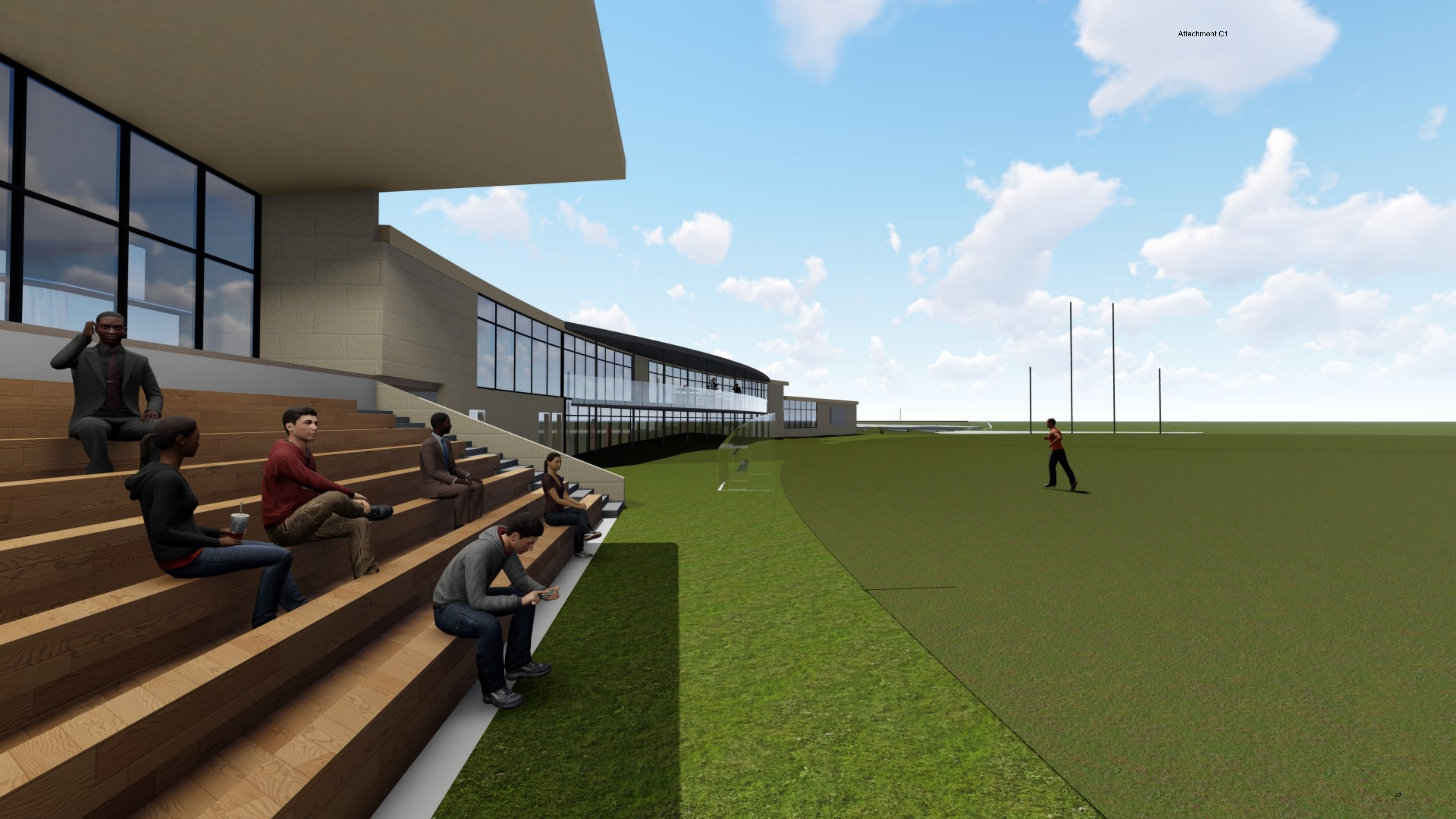


No.	Description	Date
1	Levels Plans	24/07/20

Walkerville Oval
New Facility
Walkerville Council

Elevations

Project number	20-30	A58
Date	28/02/20	
Drawn by	Author	
Checked by	Checker	Scale
		21 1 : 250













WALKERVILLE OVAL PRECINCT COMMUNITY HUB

Developing a centralised facility for sporting, recreation,
and community use in the Town of Walkerville

Background

Located approximately 4km from the Adelaide Central Business District and dating back to 1836, Walkerville is one of the oldest but smallest communities in the Adelaide metropolitan area with a total population of approximately 7,550 comprising 51.3% females and 48.7% males¹.

The Walkerville Oval precinct is the main parcel of formal open space in the town and is approximately 3.64ha in size and home to a number of clubs and organisations to include:

- Walkerville Bowling Club
- Memorial Gardens
- Soldiers Memorial Reserve
- Walkerville Sports Club includes Football, Cricket and Softball with sub lease arrangements with:
 - Eastern Razorbacks American Gridiron
 - DreamStart Soccer Academy Coaching Clinics
 - Walkerville Primary School
 - St Andrews Primary School and
 - St Monica's Primary School
- Walkerville Netball Club
- Walkerville Softball Club

The precinct has gradually been enhanced over the years with a several master plans guiding its development. In 2015, a master plan recommended the centralisation of facilities to ensure optimal access and use whilst enabling clubs and user groups to become more viable through the sharing of assets and where possible, resources.

In 2019, Council committed \$3m in its long term financial plan, towards the development of a centralised facility and proceeded with refining draft concepts for a community asset that would serve the growing local community and sporting and recreation groups at the site. Concepts were then prepared in consultation with key user groups and the broader community, and based on the following key principles, which Council adopted on 19 August 2019:



Walkerville Oval and Surrounds

¹Australian Bureau of Statistics 2016 Population Census

Principles for Development

The development of the precinct will be guided by principles which have been adopted and endorsed by Council and include:

Open Space

- Open space will be protected and enhanced.
- Vistas will be protected particularly for residents on Church Terrace.
- The Memorial Gardens and Belt Fountain will be maintained

Recreation

- Recreation opportunities will be enhanced with opportunities for passive and unstructured recreation.
- Access and use of the sports fields and surfaces will be considered in the carrying capacity of each.
- The site will provide opportunities for passive recreation to include playspaces, BBQ's, and picnic areas. These will be located in areas of optimal access and line of sight for safety of all users.

Hard Infrastructure

- Centralised facilities will be promoted to reduce the footprint of infrastructure on the site.
- Car parking will be enhanced but will not compromise the use and design of open space or recreation
- Pedestrianised areas to control foot traffic will be considered

Community Facilities

- Access to facilities and services outside of club use will be promoted
- End of trip assets such as bike racks, water fountains and public toilets and amenities will be made available.
- The centralised hub will be a community facility offering access outside of club use.
- Community art and gateways will create a sense of place for the precinct.
- Design, Place and Inclusivity
- Facilities will positively contribute to existing areas by identifying the valuable local characteristics
- Ensuring effective community engagement occurs that provides local insight and ideas to enhance neighbourhood identity and make places work.
- All facilities will be designed and managed to be accessible to the whole community.

Environmental Sustainability

- Facilities and recreation areas will be developed in a socially just and ecologically sustained manner.
- Facilitate sustainable development to ensure a proper balance between economic, social, environmental and cultural considerations.

- Design and construction of facilities and recreation areas will include smart energy and sustainability-based environmental assessment decisions that will protect the environment, foster social well-being and deliver effective ecological choices.

Management

- Clubs encouraged to share resources for their own viability.
- Clubs will not be disadvantaged with any proposed development
- Partnerships will be sought with community groups, schools and investors to ensure the site is managed in the most effective manner whilst not compromising its core values as a valuable community asset.



Prioritising the Development

The key aspect of the site's development is a centralised community facility (hub) which will serve current and future sporting and recreational groups, whilst being accessible for a broader range of community services and activities.

The hub will be the new heart of the Walkerville Oval Precinct and aims to become a well-managed, modern facility that will showcase Walkerville as it continues to grow into a modern and progressive Town envied for its village feel and atmosphere.

What will be in the Hub?

The hub will be home to several community groups and will include club rooms, storage, meeting rooms, catering facilities and general administrative areas. A key aspect of the facility will be use during the day and at times when clubs are not using it, as well as centralised facilities that can be shared for functions and events for both the community and club activities.

In recent years, and more so with the recent impacts of COVID-19 on the whole of society, there has become an increased need to collaborate and share facilities and resources. This is particularly relevant for community-based organisations that operate with volunteers and with limited funds. The Hub will therefore be designed to encourage shared use and where possible resources with and between community groups whilst retaining their own identities.

Whilst the finer details of design and layout are to be determined, indicative components of the proposed two storey facility will include space available for hire and ongoing use with activities such as childcare, seminars, meetings and other uses that could be accommodated within a flexible community building.

The ground floor will provide space for both unisex and women only change facilities, first aid rooms, public toilets and gymnasium for use by the sporting groups. There is also potential for increased function space and easier access for the less mobile or older adults that may want to use the bowls facilities and memorial gardens. This level could also provide additional storage for things like sports equipment, function furniture or plant for bars and catering facilities within the centre.

The second storey would offer optimal viewing of the oval, hills, and Memorial Gardens and would become the main function, dining, catering, and licenced space. Clubs would also have access to this area at designated times during seasons. A terraced balcony is also proposed, along with grandstand to provide optimal and comfortable viewing of events on the oval



How will it be Funded and Managed?

The facility has been estimated at approximately \$11.25m of which Council has allocated \$3m in its budget forecasts. Additional funding will be sought through State and Federal grants and potential third-party investment.

The finer details regarding the ongoing and day to day management and business structure will be undertaken in a parallel due diligence report, but it is however, envisaged that Council will have a closer alignment to ensure optimal use outside of structured sporting club use. This will mean events and initiatives are programmed into the centre to allow for broader community access and benefit.

Where Next?

Council would like to hear your views! Stakeholder groups are being consulted with on an ongoing basis and as such are being kept informed and included in the next levels of detail which will also include the broader site layout to ensure optimal use. Council invites your written feedback on the proposal and asks that emailed or written correspondence be directed to:

by email:

walkerville@walkerville.sa.gov.au

subject header: Walkerville Oval Redevelopment

by post:

Walkerville Oval Redevelopment,
Walkerville Council,
66 Walkerville Terrace,
Gilberton SA 5081

**Feedback should be received no later than 5pm on
Friday 11 September 2020**

Council looks forward to developing this initiative for the broader community and image of Walkerville as an enviable place to live, play and work.



Mayor Elizabeth Fricker



COST ESTIMATE

APRIL 2020

WALKERVILLE OVAL REDEVELOPMENT

WALKERVILLE OVAL

Cost Estimate

Project Details

Description

Basis of Estimate

This estimate is based upon measured quantities to which we have applied rates and conditions we currently believe applicable as at **April 2020**. We assumed that the project will be competitively tendered under standard industry conditions and form of contract.

COVID-19 Impact

Our estimate has been prepared on the basis of normal economic and industry circumstances. The full impact of COVID-19 is unknown at this stage and changing daily. Our estimate makes no provision for the impacts of COVID-19 virus and we advise that an impact on the estimate is probable and could vary considerably depending on the extent of a variety of issues. These may include but are not limited to the following issues, which are intended as a guide as opposed to a comprehensive list:

- Economy, industry and society shut down
- Exchange rate fluctuations (our estimate reflects pricing as at the US\$0.70 market exchange rate at Q1 2020 and not the current rates).
- Off shore manufacturing capacity and delivery timing
- On shore site deliveries of plant, materials and equipment
- On site staff to manage productivity of the works
- On site labour to implement the works

RLB has observed that, for key construction components, there is an increasing reluctance by contractors to commit to a definitive programme or cost for future projects. This estimate does not consider increased project costs due to potential programme delays, alternative procurement methods of materials and/or labour nor the wider potential impact of COVID-19 on construction activities.

Potential COVID-19 Actions

RLB recommends that a project contingency provision is made for COVID-19 impacts dependent of the status of the design and delivery cycle of the project. We would be pleased to discuss suitable provisions.

RLB recommends undertaking a risk analysis of this issue and we would be pleased to assist in the preparation of an order of cost assessment and/or sensitivity analysis for the project based on defined criteria. Our new programming capability can also be of assistance in these matters.

Please let us know if you would like RLB to assist with a sensitivity analysis on the exchange rate fluctuations to inform on the impact of the current exchange rate and potentially include in any additional COVID-19 project contingency.

RLB anticipate that the impact on the estimate may only be in the short to medium term and that long-term impacts may revert to normal circumstances but this will be subject to ongoing monitoring.

Items Specifically Included

This estimate specifically includes the following:

Contingencies & Escalation

The estimate includes the following contingency allowances:

WALKERVILLE OVAL

Cost Estimate

Project Details

Description

- Design Development Contingency which allows for issues that will arise during the design and documentation period as the design team develops the design through to 100% documentation
- Construction Contingency which allows for issues that will arise during the construction period including for latent conditions, design errors and omissions, design changes, client changes, extension of time costs and provisional sum adjustments.

Items Specifically Excluded

The estimate **specifically excludes** the following which should be considered in an overall project feasibility study:

Project Scope Exclusions

- Stand-by power generator
- Murals and works of art
- Work outside site boundaries
- Sporting oval lights
- Outdoor furniture
- Playground
- New carpark

Scope Exclusions for works by others

- Vertical blinds, curtains or other window treatments
- Beer and post mix equipment, fonts, post mixes, beer and soft drinks pythons/lines, temprites etc.
- Bar equipment including dishwashers, glass washers, coffee machines, etc.

Risk Exclusions

- Relocation and upgrade of existing services
- Repair to any damage caused to unidentified services during the performing of the works
- Contaminated ground Removal and Reinstatement
- Asbestos and Hazardous Materials Removal
- Piled foundation systems
- Rock excavation
- Staging / Phasing costs
- Escalation in costs if construction is delayed beyond **Mid 2020**.

Other Project Cost Exclusions

- Land costs
- Legal fees
- Goods and Services Taxation
- Marketing, sales and leasing costs

WALKERVILLE OVAL

Cost Estimate

Project Details

Description

- Holding costs and finance charges

Documents

The following documents have been used in preparing this estimate:

	Date Received
<u>ARCHITECTURAL Documents prepared <i>by One Eighty Architecture</i></u>	
■20-03-Walkerville Concept Architecture Pack	20/04/20

WALKERVILLE OVAL REDEVELOPMENT

Cost Estimate

Location Summary

Rates Current At April 2020

Location		FECA m ²	Cost/m ²	GFA m ²	Cost/m ²	Total Cost
A	DEMOLITION					68,505.00
B	COMMUNITY BUILDING					
GL	Ground Level	1,135	4,308	1,288	3,796	4,889,530.00
L1	Level 1	1,295	4,470	1,384	4,183	5,789,028.00
B - COMMUNITY BUILDING		2,430	\$4,394	2,672	\$3,996	\$10,678,558.00
SW	SURROUNDING WORKS					
SW1	General External Works					221,000.00
SW2	Netball Court					228,700.00
SW - SURROUNDING WORKS						\$449,700.00
ESTIMATED NET COST		2,430	\$4,608	2,672	\$4,190	\$11,196,763.00
MARGINS & ADJUSTMENTS						
Statutory Fees & Charges (0.5%)		0.5%				\$55,000.00
No allowance for escalation						Excl.
Goods & Services Taxation						Excl.
ESTIMATED TOTAL COST		2,430	\$4,630	2,672	\$4,211	\$11,251,763.00

Legend

FECA = Fully Enclosed Covered Area

GFA = Gross Floor Area

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

A DEMOLITION

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
BW Builders Work in Connection With Specialist Services				
111 Builders work in connection with services (3%)	Item			0.00
Builders Work in Connection With Specialist Services				\$0.00
AR Alterations and Renovations				
1 Demolish bowling club (approx area)	m ²	777	65.00	50,505.00
122 No allowance for asbestos removal	Item			Excl.
Alterations and Renovations				\$50,505.00
PR Preliminaries				
112 Preliminaries and supervision (10%)	Item			5,000.00
Preliminaries				\$5,000.00
MA Builders Margin				
113 Margin and overheads (4%)	Item			2,000.00
Builders Margin				\$2,000.00
CT Contingency				
114 Design development contingency (5%)	Item			3,000.00
115 Construction Contingency (5%)	Item			3,000.00
Contingency				\$6,000.00
PF Professional Fees				
133 Allowance for Professional Fees (8%)	Item			5,000.00
Professional Fees				\$5,000.00
DEMOLITION				\$68,505.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

GL Ground Level

GFA: 1,288 m² Cost/m²: \$3,796

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
SB Substructure				
6 Reinforced concrete raft slab substructure including basecourse, excavation, concrete, reinforcement, surface finish etc.	m ²	1,288	300.00	386,400.00
148 Allowance for creating setdowns in slab to wet areas	m ²	309	5.00	1,545.00
7 No allowance for piles - assumed raft slab	Note			Excl.
Substructure			\$301/m²	\$387,945.00
CL Columns				
17 Allowance for columns	m ²	1,288	55.00	70,840.00
51 Allowance for sundry boxing out of columns	Item			10,000.00
Columns			\$63/m²	\$80,840.00
UF Upper Floors				
45 Allowance for sundry setdowns, crack bars, starter bars etc.	Item			7,500.00
Upper Floors			\$6/m²	\$7,500.00
SC Staircases				
9 Concrete stair including concrete, reinforcement, formwork, surface finish, hand rails complete	M/R	3	3,250.00	9,750.00
Staircases			\$8/m²	\$9,750.00
RF Roof				
50 Cantilevered roof to Grandstand overhang including Colorbond roof sheeting, insulation, roof plumbing, framing and soffit lining complete	m ²	154	380.00	58,520.00
Roof			\$45/m²	\$58,520.00
EW External Walls				
13 Precast concrete retaining wall including footings	m ²	251	650.00	163,150.00
11 Precast concrete wall with stone etching	m ²	101	650.00	65,650.00
14 Segmented precast concrete retaining wall including footings	m ²	88	700.00	61,600.00
15 Segmented full height aluminium framed double glazed wall	m ²	135	1,100.00	148,500.00
16 Allowance for sundry mullions and head beam	Item			50,000.00
External Walls			\$380/m²	\$488,900.00
ED External Doors				
31 Pair of aluminium framed automatic glazed doors to Main Entry, Cafe & Ground Level Function	No	1	12,500.00	12,500.00
33 Single solid core door including frame, hardware and paint finish	No	3	1,350.00	4,050.00
34 Single aluminium framed glazed door including hardware	No	2	1,950.00	3,900.00
52 Manual roller door to Change Rooms approx 3000mm high x 2600mm wide including framing	No	2	2,200.00	4,400.00
External Doors			\$19/m²	\$24,850.00
NW Internal Walls				
35 Precast wall approx 250mm thick including insulated plasterboard lining and paint finish to both sides - assumed load bearing	m ²	261	500.00	130,500.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

GL Ground Level (continued)

GFA: 1,288 m² Cost/m²: \$3,796

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
36 Precast wall approx 150mm thick including insulated plasterboard lining and paint finish to both sides - assumed load bearing	m ²	136	475.00	64,600.00
37 Internal single partition wall approx 150mm thick including insulation, plasterboard and paint finish to both sides	m ²	198	175.00	34,650.00
39 Internal double partition wall approx 225mm thick including insulation, plasterboard and paint finish to both side	m ²	73	225.00	16,425.00
38 Internal double partition wall approx 250mm thick including insulation, plasterboard and paint finish to both sides	m ²	122	235.00	28,670.00
40 Insulated plasterboard lining to inside face of external wall including paint finish	m ²	439	65.00	28,535.00
Internal Walls			\$236/m²	\$303,380.00
NS Internal Screens and Borrowed Lights				
74 Shower partition including door, frame and hardware complete	No	18	1,500.00	27,000.00
75 Toilet partition including door, frame and hardware complete	No	34	1,300.00	44,200.00
Internal Screens and Borrowed Lights			\$55/m²	\$71,200.00
ND Internal Doors				
53 Single solid core door including frame, hardware and paint finish generally	No	19	1,200.00	22,800.00
Internal Doors			\$18/m²	\$22,800.00
WF Wall Finishes				
65 Skirting tile to airlock and non-shower areas of change rooms	m	115	25.00	2,875.00
62 Full height (2700mm) wall tiling to public amenities	m ²	105	155.00	16,275.00
64 1800mm high wall tiling to amenities, change rooms, umpires	m ²	480	155.00	74,400.00
66 Allowance for sundry wall finishes including acoustic treatments	Item			12,500.00
Wall Finishes			\$82/m²	\$106,050.00
FF Floor Finishes				
56 Entry mat	No	3	400.00	1,200.00
55 Carpet tile to office, admin and functions areas	m ²	513	65.00	33,345.00
57 Vinyl flooring including waterproofing to physio, umpires, bar area, commercial kitchen, cafe	m ²	101	115.00	11,615.00
58 Rubber flooring to Gym	m ²	129	120.00	15,480.00
59 Concrete sealer to breezeway behind Grandstand and store	m ²	76	15.00	1,140.00
60 Floor tiling including screed to falls and waterproofing to amenities, change rooms	m ²	291	165.00	48,015.00
Floor Finishes			\$86/m²	\$110,795.00
CF Ceiling Finishes				
67 Moisture resistant painted flush plasterboard ceiling including framing to change rooms, amenities and umpires	m ²	308	120.00	36,960.00
68 Painted flush plasterboard ceiling including suspension framing to physio, gym, commercial kitchen, cafe and store	m ²	210	115.00	24,150.00
72 Painted flush plasterboard ceiling including suspension framing to area behind Grandstand	m ²	76	115.00	8,740.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

GL Ground Level (continued)

GFA: 1,288 m² Cost/m²: \$3,796

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
69 Suspended acoustic ceiling panels including including suspension framing to function and office areas	m ²	513	185.00	94,905.00
73 Painted soffit lining to underside of roof overhangs including framing to balcony and grandstand	m ²	153	145.00	22,185.00
70 Allowance for sundry bulkheads, access panels, ceiling finishes etc	Item			15,000.00
71 No allowance for raked ceilings	Item			Excl.
Ceiling Finishes			\$157/m²	\$201,940.00
FT Fitments				
86 Mirror to amenities - assumed 1 per basin	No	27	225.00	6,075.00
77 Lockers to change rooms	No	104	450.00	46,800.00
76 Timber benches to change rooms - assumed	m	26	450.00	11,700.00
78 Vanity benchtop to amenities	m	20	700.00	14,000.00
80 Bar including stone top and open shelving underneath	m	10	2,500.00	25,000.00
81 Back bar including stone top and open shelving underneath	m	8	2,300.00	18,400.00
87 Grab rail to ambulant amenities	Set	8	300.00	2,400.00
88 Grab rail to access amenities	Set	1	500.00	500.00
89 Allowance for sundry fittings and fitments	Item			15,000.00
90 Allowance for signage and graphics	Item			40,000.00
140 Allowance for AV equipment	Item			50,000.00
147 No allowance for blinds / curtains	Item			Excl.
Fitments			\$178/m²	\$229,875.00
SE Special Equipment				
91 Full height two door glass display fridge	No	1	5,500.00	5,500.00
92 Full height single door glass display fridge	No	1	4,500.00	4,500.00
95 No allowance for bar equipment (assume free issue from supplier)	Item			Excl.
Special Equipment			\$8/m²	\$10,000.00
PD Sanitary Plumbing				
83 Basin to amenities including associated connections	No	24	3,500.00	84,000.00
84 Wall mounted basin to umpires, access amenities and cleaners	No	3	3,500.00	10,500.00
85 Basin to bar and cafe including associated connections	No	2	4,000.00	8,000.00
97 Toilet suite including associated connections	No	34	3,500.00	119,000.00
98 Access toilet suite including associated connections	No	1	4,500.00	4,500.00
101 Cleaners basin including associated connections	No	1	4,000.00	4,000.00
99 Shower including associated connections	No	18	3,500.00	63,000.00
96 Allowance for sundry hydraulic services	m ²	1,288	15.00	19,320.00
100 Allowance for grease arrestor	Item			25,000.00
150 Allowance for tundishes	Item			2,500.00
151 Allowance for floor grates	No	24	1,250.00	30,000.00
Sanitary Plumbing			\$287/m²	\$369,820.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

GL Ground Level (continued)

GFA: 1,288 m² Cost/m²: \$3,796

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
WS Water Supply				
102 Allowance to reinstate water supply from existing meter	Item			2,500.00
Water Supply			\$2/m²	\$2,500.00
GS Gas Service				
103 Allowance to reinstate gas supply from existing meter	Item			2,500.00
Gas Service			\$2/m²	\$2,500.00
AC Air Conditioning				
104 Allowance for mechanical services to ground floor	m ²	1,135	190.00	215,650.00
Air Conditioning			\$167/m²	\$215,650.00
FP Fire Protection				
106 Allowance for fire protection services - assumed no sprinklers required	m ²	1,288	25.00	32,200.00
Fire Protection			\$25/m²	\$32,200.00
LP Electric Light and Power				
107 Allowance for electrical services (inside) including lighting, power, communications and security	m ²	1,135	185.00	209,975.00
108 Allowance for electrical services (outside) including light and power	m ²	153	150.00	22,950.00
110 Lighting including landpower	Item			1,500.00
109 No allowance for sporting oval lights	Item			Excl.
Electric Light and Power			\$182/m²	\$234,425.00
TS Transportation Systems				
8 Passenger lift servicing two stops	Item			120,000.00
Transportation Systems			\$93/m²	\$120,000.00
BW Builders Work in Connection With Specialist Services				
111 Builders work in connection with services (3%)	Item			37,000.00
Builders Work in Connection With Specialist Services			\$29/m²	\$37,000.00
AR Alterations and Renovations				
3 Allowance to remove large tree and stump	No	3	1,500.00	4,500.00
2 Demolish sports club and Grandstand (approx area)	m ²	418	75.00	31,350.00
Alterations and Renovations			\$28/m²	\$35,850.00
XP Site Preparation				
4 Site preparation including stripping topsoil 100mm	m ²	1,380	8.00	11,040.00
10 Allowance to cut & fill around football oval	Item			25,000.00
123 Allowance to raise floor level above street kerb and water table	Item			40,000.00
Site Preparation			\$59/m²	\$76,040.00
XK External Stormwater Drainage				
12 Allowance to reconfigure external stormwater drainage to suit new levels and building/pavements layout	Item			40,000.00
External Stormwater Drainage			\$31/m²	\$40,000.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

GL Ground Level (continued)

GFA: 1,288 m² Cost/m²: \$3,796

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
XD External Sewer Drainage				
129 SA water fees and charges including new main and connection	Item			50,000.00
External Sewer Drainage			\$39/m²	\$50,000.00
XF External Fire Protection				
130 Fire main ring and hydrants	Item			75,000.00
External Fire Protection			\$58/m²	\$75,000.00
XE External Electric Light and Power				
131 SAPN augmentation charge	Item			100,000.00
External Electric Light and Power			\$78/m²	\$100,000.00
PR Preliminaries				
112 Preliminaries and supervision (10%)	Item			359,000.00
Preliminaries			\$279/m²	\$359,000.00
MA Builders Margin				
113 Margin and overheads (4%)	Item			158,000.00
Builders Margin			\$123/m²	\$158,000.00
FE Furniture, Fittings & Equipment				
132 Loose gym equipment	No	14	2,250.00	31,500.00
134 Large round Function table (seats 12)	No	17	1,000.00	17,000.00
135 Function chairs	No	204	175.00	35,700.00
Furniture, Fittings & Equipment			\$65/m²	\$84,200.00
CT Contingency				
114 Design development contingency (5%)	Item			205,000.00
115 Construction Contingency (5%)	Item			216,000.00
Contingency			\$327/m²	\$421,000.00
PF Professional Fees				
133 Allowance for Professional Fees (8%)	Item			362,000.00
Professional Fees			\$281/m²	\$362,000.00
GROUND LEVEL			\$3,796/m²	\$4,889,530.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

L1 Level 1

GFA: 1,384 m² Cost/m²: \$4,183

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
SB Substructure				
148 Allowance for creating setdowns in slab to wet areas	m ²	138	5.00	690.00
Substructure			\$1/m²	\$690.00
CL Columns				
17 Allowance for columns	m ²	1,384	55.00	76,120.00
149 Stub columns for roof plant platform	m ²	80	40.00	3,200.00
20 Columns to Balcony including footings (6m long)	No	12	2,000.00	24,000.00
42 Columns and beam to support operable wall	No	1	8,500.00	8,500.00
51 Allowance for sundry boxing out of columns	Item			10,000.00
Columns			\$88/m²	\$121,820.00
UF Upper Floors				
18 Suspended reinforced concrete slab including concrete, bondek formwork, reinforcement, surface finish etc, complete.	m ²	1,384	350.00	484,400.00
19 Cantilevered suspended reinforced concrete slab to Balcony (curved edge) including concrete, bondek formwork, reinforcement, surface finish etc, complete.	m ²	89	475.00	42,275.00
49 Extra over for formwork and reinforcement to grandstand tiered seating	m ²	153	300.00	45,900.00
45 Allowance for sundry setdowns, crack bars, starter bars etc.	Item			7,500.00
Upper Floors			\$419/m²	\$580,075.00
RF Roof				
23 Roof including Colorbond roof sheeting, insulation, roof plumbing and framing complete	m ²	1,384	320.00	442,880.00
24 Roof to Balcony including Colorbond roof sheeting, insulation, roof plumbing, framing and soffit lining complete	m ²	89	420.00	37,380.00
25 Allowance for sundry roof penetrations, flashings, waterproofing etc	Item			10,000.00
26 Allowance for roof access hatches (no.2)	Item			7,000.00
27 Allowance for roof safety system - assumed anchor points only	Item			20,000.00
28 Allowance for plant platform (80m2)	Item			30,000.00
Roof			\$395/m²	\$547,260.00
EW External Walls				
21 Curved glazed balustrade to Balcony	m	36	1,200.00	43,200.00
11 Precast concrete wall with stone etching	m ²	302	650.00	196,300.00
15 Segmented full height aluminium framed double glazed wall	m ²	188	1,100.00	206,800.00
22 Full height aluminium framed double glazed wall	m ²	206	950.00	195,700.00
External Walls			\$464/m²	\$642,000.00
ED External Doors				
29 Motorised roller door to Store 3 x 3m high including motor, frame, track and hardware	No	1	3,500.00	3,500.00
31 Pair of aluminium framed automatic glazed doors to Main Entry, Cafe & Ground Level Function	No	2	12,500.00	25,000.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

L1 Level 1 (continued)

GFA: 1,384 m² Cost/m²: \$4,183

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
32 Pair of aluminium framed glazed doors to Balcony	No	1	3,850.00	3,850.00
33 Single solid core door including frame, hardware and paint finish	No	3	1,350.00	4,050.00
34 Single aluminium framed glazed door including hardware	No	2	1,950.00	3,900.00
External Doors			\$29/m²	\$40,300.00
NW Internal Walls				
43 Steel beam to support operable wall	m	35	450.00	15,750.00
41 Operable wall to Function Rooms approx 3m high	m ²	63	1,250.00	78,750.00
44 Operable wall to Offices approx 3m high	m ²	42	1,250.00	52,500.00
35 Precast wall approx 250mm thick including insulated plasterboard lining and paint finish to both sides - assumed load bearing	m ²	113	500.00	56,500.00
47 Precast wall approx 225mm thick including insulated plasterboard lining and paint finish to both sides - assumed load bearing	m ²	96	525.00	50,400.00
46 Precast wall approx 125mm thick including insulated plasterboard lining and paint finish to both sides - assumed load bearing	m ²	27	450.00	12,150.00
48 Internal single partition wall approx 125mm thick including insulation, plasterboard and paint finish to both sides	m ²	14	165.00	2,310.00
37 Internal single partition wall approx 150mm thick including insulation, plasterboard and paint finish to both sides	m ²	121	175.00	21,175.00
39 Internal double partition wall approx 225mm thick including insulation, plasterboard and paint finish to both side	m ²	154	225.00	34,650.00
38 Internal double partition wall approx 250mm thick including insulation, plasterboard and paint finish to both sides	m ²	49	235.00	11,515.00
40 Insulated plasterboard lining to inside face of external wall including paint finish	m ²	302	65.00	19,630.00
Internal Walls			\$257/m²	\$355,330.00
NS Internal Screens and Borrowed Lights				
74 Shower partition including door, frame and hardware complete	No	8	1,500.00	12,000.00
75 Toilet partition including door, frame and hardware complete	No	16	1,300.00	20,800.00
Internal Screens and Borrowed Lights			\$24/m²	\$32,800.00
ND Internal Doors				
53 Single solid core door including frame, hardware and paint finish generally	No	18	1,200.00	21,600.00
Internal Doors			\$16/m²	\$21,600.00
WF Wall Finishes				
65 Skirting tile to airlock and non-shower areas of change rooms	m	48	25.00	1,200.00
63 Full height (2700mm) wall tiling to commercial kitchen	m ²	90	155.00	13,950.00
64 1800mm high wall tiling to amenities, change rooms, umpires	m ²	253	155.00	39,215.00
66 Allowance for sundry wall finishes including acoustic treatments	Item			12,500.00
Wall Finishes			\$48/m²	\$66,865.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

L1 Level 1 (continued)

GFA: 1,384 m² Cost/m²: \$4,183

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
FF Floor Finishes				
56 Entry mat	No	5	400.00	2,000.00
55 Carpet tile to office, admin and functions areas	m ²	878	65.00	57,070.00
57 Vinyl flooring including waterproofing to physio, umpires, bar area, commercial kitchen, cafe	m ²	223	115.00	25,645.00
59 Concrete sealer to breezeway behind Grandstand and store	m ²	23	15.00	345.00
60 Floor tiling including screed to falls and waterproofing to amenities, change rooms	m ²	138	165.00	22,770.00
61 Floor tiling including screed to falls and waterproofing to balcony	m ²	86	175.00	15,050.00
Floor Finishes			\$89/m²	\$122,880.00
CF Ceiling Finishes				
67 Moisture resistant painted flush plasterboard ceiling including framing to change rooms, amenities and umpires	m ²	138	120.00	16,560.00
68 Painted flush plasterboard ceiling including suspension framing to physio, gym, commercial kitchen, cafe and store	m ²	238	115.00	27,370.00
69 Suspended acoustic ceiling panels including including suspension framing to function and office areas	m ²	881	185.00	162,985.00
73 Painted soffit lining to underside of roof overhangs including framing to balcony and grandstand	m ²	89	145.00	12,905.00
70 Allowance for sundry bulkheads, access panels, ceiling finishes etc	Item			15,000.00
71 No allowance for raked ceilings	Item			Excl.
Ceiling Finishes			\$170/m²	\$234,820.00
FT Fitments				
138 Curved booth seating to Cafe approx 4500mm long	No	2	6,500.00	13,000.00
139 Fixed table to booth seating	No	2	1,000.00	2,000.00
86 Mirror to amenities - assumed 1 per basin	No	13	225.00	2,925.00
77 Lockers to change rooms	No	52	450.00	23,400.00
76 Timber benches to change rooms - assumed	m	12	450.00	5,400.00
78 Vanity benchtop to amenities	m	10	700.00	7,000.00
79 Fixed shelving to store - assumed	m	16	600.00	9,600.00
80 Bar including stone top and open shelving underneath	m	19	2,500.00	47,500.00
81 Back bar including stone top and open shelving underneath	m	16	2,300.00	36,800.00
82 Cafe bench including stone top and open shelving underneath	m	8	2,000.00	16,000.00
87 Grab rail to ambulant amenities	Set	4	300.00	1,200.00
89 Allowance for sundry fittings and fitments	Item			15,000.00
90 Allowance for signage and graphics	Item			40,000.00
140 Allowance for AV equipment	Item			50,000.00
147 No allowance for blinds / curtains	Item			Excl.
Fitments			\$195/m²	\$269,825.00
SE Special Equipment				
91 Full height two door glass display fridge	No	3	5,500.00	16,500.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

L1 Level 1 (continued)

GFA: 1,384 m² Cost/m²: \$4,183

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
92 Full height single door glass display fridge	No	3	4,500.00	13,500.00
93 Allowance for commercial kitchen equipment	Item			100,000.00
94 Allowance for kitchen coolroom / fridges	Item			25,000.00
95 No allowance for bar equipment (assume free issue from supplier)	Item			Excl.
Special Equipment			\$112/m²	\$155,000.00
PD Sanitary Plumbing				
83 Basin to amenities including associated connections	No	12	3,500.00	42,000.00
84 Wall mounted basin to umpires, access amenities and cleaners	No	1	3,500.00	3,500.00
85 Basin to bar and cafe including associated connections	No	5	4,000.00	20,000.00
97 Toilet suite including associated connections	No	16	3,500.00	56,000.00
101 Cleaners basin including associated connections	No	1	4,000.00	4,000.00
99 Shower including associated connections	No	8	3,500.00	28,000.00
96 Allowance for sundry hydraulic services	m ²	1,384	15.00	20,760.00
151 Allowance for floor grates	No	11	1,250.00	13,750.00
Sanitary Plumbing			\$136/m²	\$188,010.00
AC Air Conditioning				
105 Allowance for mechanical services to level 1	m ²	1,295	380.00	492,100.00
Air Conditioning			\$356/m²	\$492,100.00
FP Fire Protection				
106 Allowance for fire protection services - assumed no sprinklers required	m ²	1,384	25.00	34,600.00
Fire Protection			\$25/m²	\$34,600.00
LP Electric Light and Power				
107 Allowance for electrical services (inside) including lighting, power, communications and security	m ²	1,295	185.00	239,575.00
108 Allowance for electrical services (outside) including light and power	m ²	89	150.00	13,350.00
Electric Light and Power			\$183/m²	\$252,925.00
BW Builders Work in Connection With Specialist Services				
111 Builders work in connection with services (3%)	Item			29,000.00
Builders Work in Connection With Specialist Services			\$21/m²	\$29,000.00
XP Site Preparation				
4 Site preparation including stripping topsoil 100mm	m ²	291	8.00	2,328.00
Site Preparation			\$2/m²	\$2,328.00
PR Preliminaries				
112 Preliminaries and supervision (10%)	Item			425,000.00
Preliminaries			\$307/m²	\$425,000.00
MA Builders Margin				
113 Margin and overheads (4%)	Item			187,000.00
Builders Margin			\$135/m²	\$187,000.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

B COMMUNITY BUILDING

L1 Level 1 (continued)

GFA: 1,384 m² Cost/m²: \$4,183

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
FE Furniture, Fittings & Equipment				
134 Large round Function table (seats 12)	No	16	1,000.00	16,000.00
135 Function chairs	No	192	175.00	33,600.00
136 Small round Cafe table (seats 4)	No	6	500.00	3,000.00
137 Cafe chairs	No	24	300.00	7,200.00
Furniture, Fittings & Equipment			\$43/m²	\$59,800.00
CT Contingency				
114 Design development contingency (5%)	Item			243,000.00
115 Construction Contingency (5%)	Item			255,000.00
Contingency			\$360/m²	\$498,000.00
PF Professional Fees				
133 Allowance for Professional Fees (8%)	Item			429,000.00
Professional Fees			\$310/m²	\$429,000.00
LEVEL 1			\$4,183/m²	\$5,789,028.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

SW SURROUNDING WORKS

SW1 General External Works

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
SC Staircases				
146 Allowance for sundry staircases externally	Item			15,000.00
Staircases				\$15,000.00
FT Fitments				
141 No allowance for outdoor furniture	Item			Excl.
Fitments				Excl.
SE Special Equipment				
143 No allowance for new playground	Item			Excl.
Special Equipment				Excl.
BW Builders Work in Connection With Specialist Services				
111 Builders work in connection with services (3%)	Item			0.00
Builders Work in Connection With Specialist Services				\$0.00
AR Alterations and Renovations				
124 Allowance to saw cut and remove paving / bitumen surrounding existing buildings	Item			5,000.00
Alterations and Renovations				\$5,000.00
XP Site Preparation				
5 Allowance for bulk excavation to level existing mounds around grandstand area	Item			10,000.00
Site Preparation				\$10,000.00
XR Roads, Footpaths and Paved Areas				
125 Allowance to make good to footpath where damaged	Item			10,000.00
145 Allowance to make good to carpark where damaged	Item			15,000.00
144 No allowance for new carpark	Item			Excl.
Roads, Footpaths and Paved Areas				\$25,000.00
XB Outbuildings and Covered Ways				
142 Allowance for new coach boxes	No	2	6,500.00	13,000.00
Outbuildings and Covered Ways				\$13,000.00
XL Landscaping and Improvements				
121 Allowance for landscaping	Item			80,000.00
128 Allowance for making good grass adjacent construction zone	Item			15,000.00
Landscaping and Improvements				\$95,000.00
PR Preliminaries				
112 Preliminaries and supervision (10%)	Item			16,000.00
Preliminaries				\$16,000.00
MA Builders Margin				
113 Margin and overheads (4%)	Item			7,000.00
Builders Margin				\$7,000.00
CT Contingency				
114 Design development contingency (5%)	Item			9,000.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

SW SURROUNDING WORKS

SW1 General External Works (continued)

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
115 Construction Contingency (5%)	Item			10,000.00
	Contingency			\$19,000.00
PF Professional Fees				
133 Allowance for Professional Fees (8%)	Item			16,000.00
	Professional Fees			\$16,000.00
GENERAL EXTERNAL WORKS				\$221,000.00

WALKERVILLE OVAL

Cost Estimate

Location Elements Item

SW SURROUNDING WORKS

SW2 Netball Court

Rates Current At April 2020

Description	Unit	Qty	Rate	Total
BW Builders Work in Connection With Specialist Services				
111 Builders work in connection with services (3%)	Item			0.00
Builders Work in Connection With Specialist Services				\$0.00
AR Alterations and Renovations				
126 Allowance to demolish existing lawn bowls green	m ²	780	15.00	11,700.00
Alterations and Renovations				\$11,700.00
XR Roads, Footpaths and Paved Areas				
127 Allowance for new netball court including; site prep, asphalt, linemarking, fencing, 2 nets etc	m ²	780	200.00	156,000.00
Roads, Footpaths and Paved Areas				\$156,000.00
PR Preliminaries				
112 Preliminaries and supervision (10%)	Item			17,000.00
Preliminaries				\$17,000.00
MA Builders Margin				
113 Margin and overheads (4%)	Item			7,000.00
Builders Margin				\$7,000.00
CT Contingency				
114 Design development contingency (5%)	Item			10,000.00
115 Construction Contingency (5%)	Item			10,000.00
Contingency				\$20,000.00
PF Professional Fees				
133 Allowance for Professional Fees (8%)	Item			17,000.00
Professional Fees				\$17,000.00
NETBALL COURT				\$228,700.00



Item No: 14.1.1

File No: 18.80.3.3

Date: 3 August 2020

Attachment: A, B, C

Meeting: Council

Title: Annual Business Plan & Budget and Rates Declaration 2020-2021

Responsible Manager: Chief Executive Officer, Kiki Cristol

Author: Group Manager Corporate Services, Marc Sodomka

Key Pillar: Strategic Framework – Key Pillar 7 – Leadership – A responsible and influential local government organisation

Key Focus Area: Financial Guiding Principle 1- Finances managed responsibly

Type of Report: **Decision Required**

Recommendation

1. That Council receive and note all public consultation submissions received on the Annual Business Plan and Budget 2020/21, appearing as Attachment C to this report.
2. That Council, having considered all submissions made during the relevant consultation period, any new or revised information in the possession of Council that is relevant to the material contained in the Annual Business Plan, and all other materials and information that Council thinks fit, adopts, pursuant to Section 123(6) of the *Local Government Act 1999* and Regulation 6 of the Local Government (Financial Management) Regulations 2011, the Annual Business Plan, included as Attachment A, for the year ending 30 June 2021, subject to minor amendments to incorporate information that was not available at the time of production for public consultation.
3. That Council, pursuant to Section 123(7) of the *Local Government Act, 1999*, adopts the Annual Budget included within Attachment B, which Council has considered in conjunction with the Annual Business Plan and determined it to be consistent with the Annual Business Plan and which includes all information required by Regulation 7 of the Local Government (Financial Management) Regulations 2011 including:
 - Budgeted Statement of Comprehensive Income;
 - Budgeted Statement of Financial Position;
 - Budgeted Statement of Changes in Equity;
 - Budgeted Statement of Cash Flows;
 - Budgeted Uniform Presentation of Finances; and
 - Budgeted Key Performance Indicators.

and comprising:

- a) Total Budgeted Expenditure of \$10,196,985;
- b) Total Budgeted Revenue of \$10,212,207, which includes an amount to be raised from

council rates of \$8,850,853;

- c) Budgeted Operating surplus \$15,224;
- d) Total Budgeted Capital Expenditure of \$2,738,000.

as its Annual Budget for the year ending 30 June 2021.

4. That Council has determined that in preparing its 2020/21 Annual Business Plan and Budget it has, amongst other things, considered and taken into account:

- The Capital Valuation of land within its area as provided by the Valuer-General of South Australia;
- The relationship of the amount of funds needed to meet the 2020/21 Annual Business Plan objectives and Council's ability to raise such funds;
- The relationship and impact of rates and rate differentials between residential and non-residential assessments;
- The equity of the rate structure and distribution of the rate burden;
- Rate concessions and rebates that will apply.

5. Adoption of Valuation

That Council, pursuant to Section 167(2) (a) of the *Local Government Act, 1999* for the year ending 30 June 2021 adopts the valuations of capital value of all land within its area made by and provided to Council by the Valuer-General of South Australia on 30 June 2020, being the most recent valuations available to Council at this time, the total value being \$3,630,454,920.

6. Declaration of Differential General Rates

That Council, pursuant to sections 152(1)(a), 153(1)(b) and 156(1)(a) of the *Local Government Act, 1999*, for the year ending 30 June 2021 declares differential general rates on rateable land within its area, which rates vary by reference to the uses of land designated by Regulation 14(1) of the Local Government (General) Regulations, 2013. of:

- a) Residential: A rate of 0.0023010 in the dollar on the capital value of such rateable land;
- b) Commercial – Shop: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
- c) Commercial – Office: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
- d) Commercial – Other: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
- e) Industry – Light: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
- f) Industry – Other: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
- g) Primary Production: A rate of 0.0037966 in the dollar on the capital value of such rateable

- land;
- h) Vacant Land: A rate of 0.0037966 in the dollar on the capital value of such rateable land;
 - i) Other: A rate of 0.0037966 in the dollar on the capital value of such rateable land.

7. Minimum Rate

That Council, pursuant to Section 158 of the *Local Government Act, 1999*, for the year ending 30 June 2021 fixes a minimum amount of \$1,215.00 payable by way of general rates in respect of any one piece of rateable land within Council's area.

8. Declaration of a Separate Rate (Regional Landscape Levy)

That Council, pursuant to Section 66 of the *Landscape South Australia Act 2019*, and Section 154 of the *Local Government Act 1999*, in order to reimburse the Council for amounts contributed to the Green Adelaide Board, declares for the year ending 30 June 2021 a separate rate of 0.000095 in the dollar on the capital valuation of all rateable land in the area of the Council and the Green Adelaide Board.

9. Maximum Increase

That Council, pursuant to Section 153 (3) of the *Local Government Act 1999*, for the year ending 30 June 2021 has considered whether to fix a maximum increase in the general rate to be charged on rateable land within its area that constitutes the principal place of residence of a principal ratepayer and has determined not to fix a maximum increase.

10. Payment by Instalments

That Council, pursuant to Section 181(2) of the *Local Government Act 1999*, for the year ending 30 June 2021 has determined that rates be payable in four equal or approximately equal instalments and will fall due and payable on:

- 1st payment - 18 September 2020
- 2nd payment – 18 December 2020
- 3rd payment - 18 March 2021
- 4th payment - 18 June 2021

Summary

This report is presented in order for Council to consider and adopt the following:

1. Annual Business Plan 2020/21 – Attachment A;
2. Annual Budget 2020/21 – within Attachment B;
3. Community Feedback Responses- Attachment C;
4. Valuations for rating purposes for the Financial Year 2020/21;
5. Declaration of property rates for the Financial Year 2020/21;

Background

Council is required under Section 123 of the *Local Government Act 1999* (Act) to develop an Annual Business Plan and Budget each financial year. Council's Annual Budget must be considered at the same time as the Annual Business Plan and must be adopted before 31 August in the financial year to which they relate. However, on 24 March 2020 the South Australian Parliament passed urgent legislation that supported local government to operate safely and effectively during the COVID-19 public health emergency. Part of these measures were to consider an extension for Councils to adopt their Annual Business Plan and Budgets. Council decided not to adopt an extension of time.

Section 153(5) of the Act requires Council to adopt its Annual Business Plan and Budget before declaring its general rates, which must be declared before 31 August in the financial year to which they relate.

Section 122(4)(a) of the Act requires that Council must undertake a review of its Long-Term Financial Plan as soon as practicable after adopting the Council's Annual Business Plan for a particular financial year. On this occasion Council adopted the Long-Term Financial Plan on 2 February 2020 (**CNC270/19-20**).

Pursuant to Sections 123 (3) and (4) of the Act, the Council has undertaken public consultation in relation to its Draft Annual Business Plan and Budget.

Consultation commenced on 1 July 2020, with submissions to be received in writing by no later than 5:00pm on 24 July 2020. A public notice was placed in the Advertiser newspaper on 1 July 2020.

Written submissions were received from twenty (20) persons. The Submissions are included in Attachment C.

A copy of the 2020-2021 Annual Business Plan and Budget has been provided to all Elected Members in Attachments A and B.

The Audit Committee met on 27 July 2020 to consider and discuss the 2020-2021 Annual Business Plan & Budget. (**AC5/20-21**)

Amendments to Annual Business Plan - Post Public Consultation

1. During public consultation and the preparation of this report it was identified that an amendment was required to the financial statements contained within the Annual Business Plan & Budget in the comparative column 2019-20 BR2. While the overall total revenue amount did not change, the amendment was a shift of \$484,568 from investment income to user charges due to a formula error in the underlying model. The Annual Business Plan document has been amended and presented in attachment A.

Following adoption, a summary of the 2020-2021 Annual Business Plan & Budget will be prepared to accompany the first rate notice to be sent to ratepayers for the financial year.

2. The Capital Expenditure amount of \$2,745,000 was reduced by \$7,000 to reflect a correction to the value of new capital as represented in the Asset Management Plan (pg. 27). The correction related to the addition of the Warwick Street Upgrade (\$193k) and the Open Space carry forward (\$668k). The total of which is \$861k (not \$868k). The correct value of \$2,738,000 is presented in the Annual Business Plan (Attachment A).

3. The Draft Annual Business Plan & Budget and assumptions were presented to Council to consider over a series of workshops held on the following dates;

- Workshop 1 – 02 March 2020
- Workshop 2 – 30 March 2020
- Workshop 3 – 22 April 2020
- Workshop 4 – 10 June 2020

As a result of the workshops, on the 29 July 2020, at a Special Council Meeting, Council approved the Draft Annual Business Plan and Budget on a proposed average residential rate increase of 1.85% including growth and a differential rate of 165% for all other non-residential properties, resulting in a modest surplus of \$15,224 and released the Draft Annual Business Plan and Budget for public consultation.

Throughout all of the workshops, an average of the Consumer Price Index (CPI) and Local Government Price Index (LGPI) rate being 2.1% and 1.6% respectfully was used to prepare the budget resulting in the average residential rate of 1.85%, including growth. However, upon further review of the calculations after the final workshop, a clerical error was identified and an incorrect December 2019 LGPI rate had been used. The correct LGPI for December 2019 was 2.1% (not 1.6%). Therefore, the correct average rate of CPI and LGPI is 2.1%. The financial impact of this clerical error is a shortfall of \$22,418 in rate revenue. That aside, Administration recommended not to change the average residential rate of 1.85%, including growth, which was supported by Council.

Discussion/Issues for Consideration

Community consultation occurred between 1 July 2020 and 24 July 2020.

As part of the Community consultation Draft Annual Business Plan, Council included a feedback form containing five (5) questions that were designed to gain an understanding of the community's feedback on the Annual Business Plan & Budget for 2020-2021. The following questions were asked:

Survey Questions

1. What do you think about the proposed average residential rate increase of 1.85%?
2. Are you happy with the balance between the cost of rates and the projects to be delivered?
3. What do you think of the following proposed projects?
 - a. Open Space projects (including Hamilton Reserve upgrade)
 - b. Warwick Street project (footpath, picket fence, pedestrian crossing)
 - c. St Andrews's Church bell restoration project
 - d. Willow Bend and Levi Park tennis courts surrounds and landscaping
 - e. Implementation of traffic plans
4. Do you have any comments on the proposed projects?
5. Do you have any other comments on the Draft 2020/21 Annual Business Plan?

Accessibility

The Draft Annual Business Plan & Budget contained a feedback form and was available on Council's website. Hardcopy documents were also available at the Civic and Community Centre's front desk. The community were able to email their feedback responses to walkerville@walkerville.sa.gov.au and once the consultation period ceased they were collated and a summary of the key findings is presented below for reference, with full details of each response contained in Attachment C.

Consultation & Key Findings

Community engagement resulted in twenty (20) submissions being received, which was an increase over the eleven (11) received last year. COVID-19 and the current economic climate is believed to have contributed to the increase in feedback submissions around Council rates.

Some of the feedback received was generic in nature and did not directly answer any of the questions, while two responses received were blank, but a review of all feedback is summarised into the following categories.

1. Proposed Council Rates – 6/20 (30%) of the respondents believed the 1.85% (including growth) rate rise was too high and a zero rate rise proposed to be in line with what other Councils have implemented as a result of COVID-19.
2. Capital Program – 6/20 (30%) of the respondents believed traffic management, tennis court resurfacing, street lighting & safety and stobie poles should be a priority of Council over the next financial year.
3. Illegible / Blank responses – 2/20 (10%) of the respondents provided blank feedback forms and despite further attempts by Administration to follow the residents up no additional responses were forthcoming.
4. Supportive feedback – 6/20 (30%) of the respondents believed the 1.85% (including growth) proposed rate increase was acceptable and were also supportive of the proposed capital works program.

Draft Annual Business Plan & Budget 2020-2021 Community Feedback Responses

Record Number	Comment	Management Response
CN202064502	<p>As a resident and ratepayer of Walkerville council for a period of 5+ years it saddens me to read that council yet again have zero plans to update or increase the amount of lighting in and around streets, near shopping centres and parks.</p> <p>I reside on Wilsden Street and have unfortunately been a victim of crime with intruders breaking</p>	<p>South Australian Power Networks (SAPN) is responsible for street lights within the Town of Walkerville. In cases where concerns are raised about the level of lighting within a street, Council officers submit a request to SAPN to undertake a review and if found to be sub-standard additional lights can be installed.</p> <p>Street lights within the township provide a certain level of lighting for both motorists and pedestrians and Council works closely with</p>

Record Number	Comment	Management Response
	<p>into my home while I slept with my husband, 2 year old child and was 8 weeks pregnant at the time. To say that crime and my families safety is forefront of my mind is an understatement.</p> <p>The whole of the northern side of Wilsden St is lit by 4, perhaps 5 max lights. I almost feel as though I should go out and count the exact number of lights so as not to give false information- needless to say the lighting is poor. During the cooler months especially, I don't feel safe walking the streets even at 5.30 as in some sections it is pitch black.</p> <p>Given the problems relating to Mellor Court and the crime that doesn't look to be slowing down (recent stabbing and thefts) you would hope that something would be done to improve the lighting - police have even indicated that better lit areas deter crime and the likelihood of break ins etc.</p> <p>Please consider the safety of residents- there is no point in beautifying the parks and streets if in the evenings it appears that there has been a power outage due to the lack of street lighting.</p> <p>I would love to feel safe in my community and I cannot say that I feel this way given the current state and what is happening around me.</p> <p>Please contact me should you wish to discuss this further, otherwise please take my concerns into consideration</p>	<p>SAPN to ensure lighting levels meet relevant standards and community expectations.</p> <p>A request has been raised to review the lighting levels within Wilsden Street based on your submission.</p>

Record Number	Comment	Management Response
CN202064503	<p>To Whom It May Concern,</p> <p>In response to the Draft 2020/21 Annual Business Plan I wish to record my concern that the Council is intending to increase Council Rates.</p> <p>We strongly feel that this is not an action that should be considered during the very stressful and hard times ratepayers are going through with COVID-19. Proposed projects total \$931,700 of the total expenditure of \$10,196,985.00 represents only 9.13%. Total expenditure allocated to capital works is \$2,745,00-00 which represents 26.91% of \$10,196,985-00.</p> <p>Are there proposed wage increases? and if so what percentage of wage increase? It is not appropriate to raise wages in these extra-ordinary times - Public Servants have all had wages frozen for 2 years.</p>	<p>Thank you for your email. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB).</p> <p>There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. Staff salaries represent approximately 33% of the total expenditure of Council, the other major contributors directly relate to Council's cost of doing business, such as the cost of materials, utilities and finance costs. Staff salary increases have been frozen until 1 January 2021, and there are also three (3) positions that will not be filled until 2021 representing savings of approximately \$150,000. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>
CN202064516	<p>My names Ante Bacic & I've been a rate payer at [REDACTED] [REDACTED] ilberton since 2005. One of the appeals for me to buy my property in Gilberton was the beautiful tennis court just 100m away in Gilbert St that overlooks Linear Park. The court was awesome and had a nice green painted finish on the court (in 2005).</p> <p>Some years back it was re-surfaced with bitumen only! It looks terrible and now has a big dip on one side of the court that makes for a bad game of tennis! Walkerville council have just neglected the court for way too many years.</p> <p>I'm requesting to bring the court back up to a blue chip standard</p>	<p>Council has a finite budget to maintain recreation/open spaces within the township. Council has directed funds to Levi tennis courts and surrounds in the 20/21 FY. It is expected that Gilbert St Tennis courts will be a project candidate in 21/22.</p>

Record Number	Comment	Management Response
	<p>that Gilberton is. Re-surface and give the court a blue or green coat like they have on all other tennis courts within 5kms of the CBD.</p> <p>Spending 25k on landscaping at Levi Park Tennis courts when you have a rundown forgotten tennis court in Gilberton is ridiculous.</p>	
<p>CN202064517 & CN202064903</p>	<p>I have read the proposed Annual Income and Expenditure Budget for the forthcoming year and make the following comments:</p> <ul style="list-style-type: none"> • The proposed increase of 1.85% is above the national inflation rate. • Some Local Government Councils have announced a rate freeze because of the Coronavirus, eg Prospect Council. • The rate revenue increase as published in the Annual Budget is \$180000.00 • The net increase in accumulated reserves is \$120000.00 • The appropriate consideration for the Walkerville Council would be to reduce the rate increase in order to assist its residents and ratepayers at a time of financial stress and loss of employment and business revenue, and recover only \$60000.00 increase from rates. <p>Second Email</p> <p>Further to my email, I note with interest that in an article published in today's Advertiser, 55 of the 68 councils have indicated an average rate increase for 2020/2021 of only 1.3%. Perhaps the Walkerville Council should consider a similar approach!</p>	<p>Thank you for your email. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
CN202064518	<p>I have previously asked that council beautify Medindie by removing the stobie poles and installing underground cables. I have previously been told money has not been allocated. I have been advised that the SA government provides a subsidy to councils which remove stobie poles</p> <p>I ask that you allocate money for the removal of stobie poles in the Walkerville council area. Apart from being an archaic eyesore they are dangerous.</p> <p>It annoys me to see stobie poles being removed in other council areas where property prices and rates are lower. Medindie residents in particular pay more in rates than others in the council area but we get nothing for our rates. I am paying rates for 2 properties in Medindie.</p> <p>Forget about \$20,000 for traffic plans: be proactive and remove dangerous stobie poles. The Willow Bend tennis courts and the other plans you have are not a priority and I object to contributing to the restoration fund for an Anglican church project.</p> <p>I await your advice.</p>	<p>Stobie Poles are owned by SAPN and fall under their care and control.</p> <p>Council has previously spoken with one of its contractors in relation to the undergrounding of electrical infrastructure and provided indicative high-level cost estimate in the order of \$12,000 per property based on a 20m frontage. This estimate accounts for undergrounding of the cables, house connections, removal of stobie poles and any additional civil works required and updating of switchboards as required.</p> <p>The above estimate doesn't include replacement of lights attached to existing poles and doesn't include any other utilities that may be using the poles – e.g. Telecommunications, NBN and the like.</p> <p>Each street would need to be calculated on merit and may be more or less of this cost. Costs wouldn't be able to be determined without design being undertaken to identify service locations etc.</p> <p>Further to the above information South Australian Power Networks have a fact sheet (https://www.sapowernetworks.com.au/public/download/?id=308541) which provides a range of \$30,000-\$100,000 per residential block.</p> <p>The Power line Environment Committee (PLEC)? PLEC is administered by the Essential Services Commission of south Australia (ESCOSA) and assesses power line undergrounding submissions from local councils and several other parties. Each submission is assessed in terms of its overall benefit to the wider community and against certain criteria such as being on main public roads or on tourism routes. Traditionally PLEC doesn't contribute to the costs on residential streets and councils are expected to fund projects in their entirety (or with contributions from residents).</p>

Record Number	Comment	Management Response
CN202064524	<p>Thank you for providing the recent draft business plan 20/21</p> <p>Is there any budgeting going towards the Walkerville sporting complex: football, netball, bowling, tennis, YMCA; gymnastics, squash and other social sports.</p> <p>My wife and I have recently built in the Walkerville council and have a young family. We love the sport and exercise opportunities available at Walkerville but feel that some of the facilities are in desperate need of an upgrade. We have also heard that the council are closing down the YMCA to replace with a council depot.</p> <p>Are you able to clarify?</p>	<p>The Walkerville Oval precinct has been identified as a major facility to accommodate community groups who collectively recognise it as the physical and social heart of the Town. A feasibility study has been commissioned by Council along with allocating \$3M to the Long Term Financial Plan in FY 2021-2022 and FY 2022-2023. However, Council will only proceed with the project if it is successful in acquiring additional funding.</p>
CN202064533	<p>Feedback document form received</p>	<p>The feedback form was blank and did not contain any comments. Feedback was requested again directly with resident.</p>
CN202064564	<p>I wish to advise that I have the following feedback related to the draft business plan. My belief is that rates should be frozen in response to the economic devastation of CV -19 (by no means have we “moved past” it) and the associated financial pressure on rate payers. It is notable in our letter you say “health and living pressures,” you don’t say FINANCIAL pressures. They are so real for so many rate payers. Savings must be found in capital works. It is not up to the Council to determine a budget based on their ideal spending and CPI, but to listen to ratepayers’ financial needs in an exceptional year. One cost saving idea: When you look at your financial ratios, in relation to asset renewal, that is a complete luxury in the current</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council’s consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it’s a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>CV restricted times. Reduce that ratio to less than 100%. That is realistic for every other SA small business affected by CV.</p> <p>Please urgently reconsider your proposal to raise rates by CPI.</p>	
CN202064688	<p>I would like to give feedback to the business plan and it was said in various places that the form is available online in the draft plan). I surfed through different places but could not find it.</p> <p>Where exactly did you put the form in? Also can you make it more prominent by a button to serve the purpose of inviting comments?</p>	<p>Thank you for taking the time to respond. We invite community comment on the plan by:</p> <ul style="list-style-type: none"> • Completing a copy of the feedback form inside the business plan; https://www.walkerville.sa.gov.au/council/strategic-plans/abp • Email responses to: walkerville@walkerville.sa.gov.au with the subject line "2020/21 Budget" • Posting responses to: Chief Executive Officer, PO Box 55, Walkerville, SA 5081 <p>All feedback must be submitted by 5pm on Friday, 24 July 2020.</p>
CN202064766	<p>Q. What do you think about the proposed average residential rate increase of 1.85%? A. Too much</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered? A. No – The market situation turns bad, and SA unemployment rate is so high. Recommend freezing rates please. Reduce expenses and re-prioritise.</p> <p>Q. What do you think of the following proposed projects? Open Space Projects (including the Hamilton Reserve Upgrade) A. Oppose</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>Q. What do you think of the following proposed projects? Warwick Street Project (including a new footpath, picket fence and pedestrian crossing near the primary school) A. Oppose</p> <p>Q. What do you think of the following proposed projects? Contribution towards the costs of St Andrew's Church bell restoration project A. Support</p> <p>Q. What do you think of the following proposed projects? Willow Bend and Levi Park tennis courts surrounds and landscaping A. Support</p> <p>Q. What do you think of the following proposed projects? Implementation of traffic plans A. Support</p> <p>Q. Which suburb do you live in? A. Vale Park</p> <p>Q. Are you male or female? A. Male</p> <p>Q. Your age group A. 45-64</p>	
CN202064774	<p>I received your newsletter with the notification that there is to be a rise in Council rates.</p> <p>Considering that in the present climate everyone is having to pull their horns in, I should expect the Walkerville Council to do likewise.</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult</p>

Record Number	Comment	Management Response
	<p>The CEO should perhaps curtail some expensive plans until the situation improves.</p> <p>Services rather than large expenses should be the priority.</p>	<p>balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>
CN202064841	<p>I have just read the letter from the Mayor sent to rate payers about the budget for the next fiscal period.</p> <p>South Australia and the whole of the country are facing a period of unusual and unfamiliar times. Of course I am talking about the effects of the Covid 19 on the whole of the economy. One problem caused is the huge jump in unemployment in the work force for Australians. This will be felt for many months or even years until the country, eventually recovers. In the meantime, people, even if working, will be limited to part time work as full time work will not be available for some time to come. Everyone will have to tighten their belts for a long while yet.</p> <p>The item that stands out in block print in the letter is the "Average residential rate increase of 1.85%." This comes as a surprise as I would have thought that the council would be aware of the economic problems facing their rate payers. It seems only prudent that the council should seriously consider downgrading their budget requirements for this period and forfeit an increase in their proposed council rates. I would like to suggest that the council may even consider a reduction in their rates for now.</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>Now doubt, many of the rate payers in Walkerville are well off but I am sure that there are many who rely on investment income which will be substantially reduced and even halved this fiscal year.</p> <p>I would suggest that the council may review its budget and take into consideration the fragile economy of the state of South Australia prior to implementing council rate increases.</p>	
CN202064847	<p>Thanks for sending through an invitation to provide feedback on how you are planning to spend ratepayer funds.</p> <p>As a resident and rate payer for nearly 20 years I would love to provide you some feedback re the City of Walkerville draft 2020 /21 Annual business plan where the council is planning to spend \$10.2 Mil of rate payer funds, resulting in an average 2 % increase in council rates this year.</p> <p>My feedback</p> <p>It concerns me and perhaps you could provide me some context as to why the council is committing funds to private organizations as part of that \$10.2 Million spending spree and when asked to at least improve security and lighting for James street residents that has fallen on deaf ears!! It really surprises me that the council doesn't seem to have taken much of an interest as other such as Minister Sanderson who is doing her best to assist yet I do not see the same level of commitment from the council.</p>	

Record Number	Comment	Management Response
	<p>Is resident safety in and around Mellor court, not covered under the councils Seven Key Pillars, item " 3, <u>Safety</u>: Support the provision of a safe and supportive social environment that contributes to people and families feeling safe.</p> <p>Could you provide me some context as to why funds are being diverted to private institutions over the health and wellbeing of tenants and local residents around Mellor court in council local spend.</p> <p>Feel free to contact me anytime on [REDACTED] as I would welcome any discussion on this matter as many others like Minister Sanderson are keen to understand the councils views on public safety.</p>	
CN202064876	<p>Today we received your letter inviting us to examine and provide feedback on Walkerville Council's Annual Business Plan.</p> <p>I only have one comment. I just wanted to write and say how impressed I am that in the body of the letter you indicate there will be an average residential rate increase of 1.85% but importantly in bold after that figure are the words (INCLUDING growth).</p> <p>Walkerville may well be the only truly honest council in the Metropolitan area because from memory most councils, including my own, put out a % rate increase "excluding" growth. For example my elected members have voted this year for a 0% rate revenue increase excluding growth. This means in effect based on historical data</p>	<p>Thank you for your email. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB).</p> <p>Being transparent about the growth factor when reporting the rate increase was an important part of the Draft Annual Budget's preparation. The Town of Walkerville prides itself on providing transparent information to the community.</p>

Record Number	Comment	Management Response
	<p>that we will actually be getting a rate revenue increase anywhere between 0 and 1 percent, it has been predicted to be point 8 of a percent this year or somewhere between \$500k and \$1m.</p> <p>I have long been a critic of the way council rates are calculated and councils putting out material claiming a smaller rate revenue increase than the actual. From memory last year we voted for a 2.9% rate revenue increase (excluding growth) but in reality we collected something like 3.7% more in rates revenue.</p> <p>If my council presented its information the same way that you have done then we would be saying to residents that next year there will be an average residential rate increase of .8% (including growth) which of course does not read quite as good as “zero”. I have tried to explain this to my EM’s but I am not sure some of them really understand all the nuances of how the rates are calculated. I have long believed that “growth” has been used as a secret stealth weapon to increase rates year after year with a compounding effect on rate increases.</p> <p>I have of course pointed out your letter to my CEO and I am sure he already knew my views as I have raised it many times, no wonder I am unpopular!</p> <p>Once again I am very impressed with the presentation of the letter and the ABP. In my opinion Walkerville advertises its rate increase correctly and I wish you all the best for the coming financial year.</p>	

Record Number	Comment	Management Response
CN202064949	<p>We refer to your invitation to comment on the Town of Walkerville's Draft 2020/2021 Annual Business Plan (Invitation).</p> <p>It is completely out-of-touch to propose a council rate increase, no matter how 'modest', during the unprecedented and uncertain times we are currently experiencing as a result of COVID-19.</p> <p>The situation in Victoria demonstrates the ignorance behind the suggestion in the Invitation that 'the test of this new financial year is <u>moving past</u> the impact [of] COVID-19' (emphasis added). The health and economic pressures of COVID-19 will continue to be placed on your community in the foreseeable future. Whilst we appreciate that many of the Proposed Projects listed in your Invitation add to the overall ambience of the township, dedicating funds to the St Andrew's Church bell restoration project, Willow Bend and Levi Park landscaping and for open space projects during these times is completely inappropriate and non-essential.</p> <p>We strongly encourage you to reflect on the current and future health and economic effects of COVID-19, and reconsider the proposed rate increase. In such circumstances, we would have expected (at minimum) there would be no change to council rates this year.</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
CN202064998	<p>Q. What do you think about the proposed average residential rate increase of 1.85%? A. About right</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered? A. Unsure – Need more details.</p> <p>Q. Do you have any comments on the proposed projects? A. Levi Caravan Park Tennis Courts must remain as a hard court. Do not destroy this court, the same way as at Warwick Street. The tennis on Warwick Street is a disaster. You cannot play tennis on court in the morning because it is wet. It is only good for hockey. What a waste of money. The court is slippery. Furthermore the state junior squad use to practice. Now there is no one playing tennis in the morning.</p> <p>Q. Do you have any other comments on the draft 2020/21 Annual Business Plan? A. Council needs to revisit the criteria for approval of development plans especially the classification of single, double storey and multi storey.</p> <p>Q. Which suburb do you live in? A. Gilberton</p> <p>Q. Are you male or female? A. Male</p> <p>Q. Your age group A. 65 - 84</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>
CN202065006	<p>Q. What do you think about the proposed average</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting</p>

Record Number	Comment	Management Response
	<p>residential rate increase of 1.85%? A. About right</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered? A. Yes – I’m opposed to almost any covering of green areas or loss of trees for artificial recreation precincts.</p> <p>Q. Do you have any comments on the proposed projects? A. We agree</p> <p>Q. Do you have any other comments on the draft 2020/21 Annual Business Plan? A. No dispute</p> <p>Q. Which suburb do you live in? A. Gilberton</p> <p>Q. Are you male or female? A. Male</p> <p>Q. Your age group A. 65 - 84</p>	<p>the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it’s a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>
CN202065052	<p>Q. What do you think about the proposed average residential rate increase of 1.85%? A. Unsure</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered? A. Unsure – Re proposed average residential rate increase I would have liked to see a comparison with other Councils in the area.</p> <p>Q. What do you think of the following proposed projects?</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council’s consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it’s a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>Open Space Projects (including the Hamilton Reserve Upgrade) A. Support</p> <p>Q. What do you think of the following proposed projects? Warwick Street Project (including a new footpath, picket fence and pedestrian crossing near the primary school) A. Support</p> <p>Q. What do you think of the following proposed projects? Contribution towards the costs of St Andrew's Church bell restoration project A. Support</p> <p>Q. What do you think of the following proposed projects? Willow Bend and Levi Park tennis courts surrounds and landscaping A. Support</p> <p>Q. What do you think of the following proposed projects? Implementation of traffic plans A. Support</p> <p>Q. Do you have any comments on the proposed projects? A. The upgrade to Hamilton Reserve is many years overdue.</p> <p>Q. Do you have any other comments on the draft 2020/21 Annual Business Plan? A. I would have liked more information on the estimated expenditure by category. What exactly is the function of the categories eg Customer Experience – what does this really mean and what is it. This</p>	

Record Number	Comment	Management Response
	<p>is just jargon to a non Council employee.</p> <p>Q. Which suburb do you live in? A. Vale Park</p> <p>Q. Are you male or female? A. Female</p> <p>Q. Your age group A. 65-84</p>	
CN202065054	<p>Q. What do you think about the proposed average residential rate increase of 1.85%? A. About right.</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered? A. Unsure – Not sure what some of the projects are in detail.</p> <p>Q. What do you think of the following proposed projects? Open Space Projects (including the Hamilton Reserve Upgrade) A. Support</p> <p>Q. What do you think of the following proposed projects? Warwick Street Project (including a new footpath, picket fence and pedestrian crossing near the primary school) A. Unsure</p> <p>Q. What do you think of the following proposed projects? Contribution towards the costs of St Andrew's Church bell restoration project A. Support</p> <p>Q. What do you think of the following proposed projects?</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as soon as possible. We understand it's a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>Willow Bend and Levi Park tennis courts surrounds and landscaping A. Support</p> <p>Q. What do you think of the following proposed projects? Implementation of traffic plans A. Unsure</p> <p>Q. Do you have any comments on the proposed projects? A. Only that it took Council too many years to get around to improving the Hamilton Reserve upgrade. Something went wrong with the irrigation a long time ago. Although Council were aware of the problem, nobody seemed to be responsible for sorting it out and Council management seemed to ignore the problem.</p> <p>Q. Do you have any other comments on the draft 2020/21 Annual Business Plan? A. No</p> <p>Q. Which suburb do you live in? A. Vale Park</p> <p>Q. Are you male or female? A. Male</p> <p>Q. Your age group A. 65-84</p>	
CN202065053	<p>Q. What do you think about the proposed average residential rate increase of 1.85%? A. About right.</p> <p>Q. Are you happy with the balance between the cost of rates and the projects to be delivered?</p>	<p>Thank you for your feedback. Your feedback is very important and your response will form part of Council's consideration before adopting the Annual Business Plan & Budget (ABPB). There have been widespread financial and social impacts on our community as a result of COVID-19 and the Town of Walkerville have initiated several financial relief measures to help those ratepayers, local businesses, sporting associations and community groups directly affected by COVID-19 get back on their feet as</p>

Record Number	Comment	Management Response
	<p>A. Yes – I am relatively happy with the balance – but the percentage allocated to corporate services seems to be excessive in view of the overall rate income.</p> <p>Q. What do you think of the following proposed projects? Open Space Projects (including the Hamilton Reserve Upgrade) A. Support</p> <p>Q. What do you think of the following proposed projects? Warwick Street Project (including a new footpath, picket fence and pedestrian crossing near the primary school) A. Support</p> <p>Q. What do you think of the following proposed projects? Contribution towards the costs of St Andrew’s Church bell restoration project A. Oppose</p> <p>Q. What do you think of the following proposed projects? Willow Bend and Levi Park tennis courts surrounds and landscaping A. Support</p> <p>Q. What do you think of the following proposed projects? Implementation of traffic plans A. Support</p> <p>Q. Do you have any comments on the proposed projects? A. I am absolutely opposed to the donation to the bell restoration project. Rates paid to Council are supposed to be spent to benefit the whole community. Payments such as this to an</p>	<p>soon as possible. We understand it’s a difficult balance but we feel we have been proactive in the current climate to provide help where it is needed. The draft budget ensures existing service levels will continue while still ensuring Council remains financially sustainable.</p>

Record Number	Comment	Management Response
	<p>individual entity – a very wealthy entity at that – does not benefit the whole community. The Anglican Church should be funding this project from its own funds.</p> <p>Q. Do you have any other comments on the draft 2020/21 Annual Business Plan? A. Overall the plan appears to be acceptable but Council really needs to find ways to apply increased funding to community needs – parks, roads, footpaths and community facilities.</p> <p>Q. Which suburb do you live in? A. Vale Park</p> <p>Q. Are you male or female? A. Male</p> <p>Q. Your age group A. 65-84</p>	

Financial Guiding Principles

Priority 1: Stability: The Community's finances will be managed responsibly to enhance the wellbeing of residents.

Council will not increase loan borrowings beyond its current draw down facility of \$9.5m without community consultation.

- The maximum debt requirement throughout the year will not exceed the Council's current debt facility. Council will only use debt financing to fund capital expenditure.

Council will plan to maintain a small operational surplus (average over three years).

- For the 2020/21 Budget a small surplus has been forecasted.

Council will plan to maintain a small operating surplus (average over three years) and Operating Surplus Ratio 0-15%.

- This ratio expresses the operating surplus as a percentage of total operating revenue. The current Council target is 0-15%. For 2020/21 the budget operating surplus ratio is 0.1%.

- A positive ratio indicates that recurring operating revenue exceeds recurring operating expenses. The positive operating surplus ratio is a strong indicator of long term financial sustainability.

Net financial liability ratio target 0-120%

- Net financial liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses). These are expressed as a percentage of total operating revenue. Currently Council's target is between 0-120%. For 2019/20 the budget Net financial liability ratio is 85.7%.
- The net financial liabilities ratio is a measure of the significance of the net amount owed at the end of a financial year compared with operating revenue for the year.

Priority 2 Affordability: Council will maintain Community wealth to ensure that the wealth enjoyed by today's generation may also be enjoyed by tomorrow's generation.

Rate increases will be in line with the average of the December LGPI and CPI of the current financial year.

- As detailed above Council decided to remain with an average residential rate increase of 1.85% (including growth).
- Equally the expenditure has been based on the same assumption and any changes to the actual rate increase will need to be offset against expenditure.

Council will actively pursue funding and other contributions.

- Council continues to investigate additional funding opportunities through grant programs offered by State and Federal Governments.

Priority 3 Efficiency – Value for Money: Council's financial position will be robust enough to recover from unanticipated events, and absorb the volatility inherent in revenues and expenses.

Council will maintain an ongoing review of services

- As part of the budget process, all areas of the organisation were reviewed in detail to identify areas for operational efficiency. Identified efficiencies have been included into the budget.

Staffing establishment levels are in line with workforce plans and delivery of outcomes

- COVID-19 presented Council with both financial, social and staffing challenges. Several positions were placed on hold along with a staff wage freeze until the new calendar year, which attracted budget savings of approximately \$150,000.

Assumptions

The Budget is underpinned by a number of assumptions. The most significant of these are:

- An average residential rate increase of 1.85% (including growth)

- An average total rate increase of 1.51% (including growth)
- Expenditure allocated to capital works (new and renewal) of \$2,738,000
- The value of rate rebates granted, including both mandatory and discretionary rebates are in line with the provisions set out in the *Local Government Act 1999*.
- 'Non Residential' properties are assessed at 165% of assessments categorised as 'Residential'.
- Expenditure increases are in line with current contract arrangements.

Options for Consideration

As listed in the recommendation appearing at the commencement of this report and paraphrased to be:

Option 1

Council adopt the:

1. Annual Business Plan 2020/21 – Attachment A (as the Annual Business Plan for 2020/21, subject to minor amendments to incorporate information not available at the time of production), and;
2. Annual Budget 2020/21 – within Attachment B (as the Annual Budget for 2020/21, subject to minor amendments to incorporate information not available at the time of production), and;
3. Community Feedback Responses- Attachment C; and;
4. Valuations for rating purposes for the FY 2020/21, and;
5. Declaration of property rates for the FY 2020/21.

Option 2

Council makes amendments / changes and variations and moves an alternate motion.

Analysis of Options

Option 1 is the preferred option as it best represents the outcomes outlined in the Annual Business Plan & Budget. The non-residential rate is calculated at 165% of the residential rate, this has resulted in a residential average rate increase of 1.85% (including growth) and overall average rate increase of 1.51% (including growth).

Council has met legislative requirements under Chapter 8 - Section 123 of the *Local Government Act 1999* and, Chapter 10 – Rates & Charges of the *Local Government Act 1999*, in preparing its Annual Business Plan and Budget.

Financial Implications

Council's Annual Business Plan and Budget are important tools for planning the most effective and efficient use of resources to ensure the day to day operations are directed towards Council's long term goals. The documents contain financial statements and performance indicators that measure the performance and position of the Council. The 2020-2021 Annual Business Plan and Budget will be regularly monitored during the course of the financial year and performance will be reported to Council accordingly.

The average residential rate is 1.85% (including growth) whilst the overall average increase is 1.51% (including growth). The capital value of properties across the whole of the Town of Walkerville has risen by an average of 0.5%, while the sub set that is the 'residential' properties have risen by 0.6% on average.

Community Implications

In developing the Annual Business Plan and Budget, Council is demonstrating sound fiscal management through good corporate and financial governance practices that provide accountability and transparency to ratepayers. These qualities reflect the Town of Walkerville as one of opportunity and a Town that can be confident in its leaders.

Regional Implications

There are no known regional implications in adopting the 2020/21 Annual Business Plan and Budget.

Governance Implications

Failure to set a reasonable and achievable Annual Business Plan and Budget may result in resources being directed towards activities that are contrary to Council's long term planning. This may subject Council to financial, political and reputational risk. These documents focus Council's objectives and mitigate potential risks to a low level.

Council must adopt a budget by 31 August each year, however on 24 March 2020 the South Australian Parliament passed urgent legislation that supported local government to operate safely and effectively during the COVID-19 public health emergency. Part of these measures were to consider an extension for Councils to adopt their Annual Business Plan and Budgets. Council decided not to adopt an extension of time. Council has fulfilled its requirements to consult its community on its Draft Annual Business Plan and Budget.

Preferred Option & Reasoning

Option 1 has primarily received positive community support and achieves the aims of Council in delivering its core programs and services. The adoption of the Annual Business Plan and Budget for 2020/21 will provide Council with a budget and business plan that maintains or improves the level of services and provides for the needs of the Community and Council, whilst meeting all statutory requirements.

Attachments

Attachment A	2020-21 Annual Business Plan and Budget
Attachment B	Annual Budget
Attachment C	Community Feedback Responses

- Equally the expenditure has been based on the same assumption and any changes to the actual rate increase will need to be offset against expenditure.

Council will actively pursue funding and other contributions.

- Council continues to investigate additional funding opportunities through grant programs offered by State and Federal Governments.

Priority 3 Efficiency – Value for Money: Council's financial position will be robust enough to recover from unanticipated events, and absorb the volatility inherent in revenues and expenses.

Council will maintain an ongoing review of services

- As part of the budget process, all areas of the organisation were reviewed in detail to identify areas for operational efficiency. Identified efficiencies have been included into the budget.

Staffing establishment levels are in line with workforce plans and delivery of outcomes

- COVID-19 presented Council with both financial, social and staffing challenges. Several positions were placed on hold along with a staff wage freeze until the new calendar year, which attracted budget savings of approximately \$150,000.

Assumptions

The Budget is underpinned by a number of assumptions. The most significant of these are:

- An average residential rate increase of 1.85% (including growth)
- An average total rate increase of 1.51% (including growth)
- Expenditure allocated to capital works (new and renewal) of \$2,738,000
- The value of rate rebates granted, including both mandatory and discretionary rebates are in line with the provisions set out in the *Local Government Act 1999*.
- 'Non Residential' properties are assessed at 165% of assessments categorised as 'Residential'.
- Expenditure increases are in line with current contract arrangements.

Options for Consideration

As listed in the recommendation appearing at the commencement of this report and paraphrased to be:

Option 1

Council adopt the:

1. Annual Business Plan 2020/21 – Attachment A (as the Annual Business Plan for 2020/21, subject to minor amendments to incorporate information not available at the

time of production), and;

2. Annual Budget 2020/21 – within Attachment B (as the Annual Budget for 2020/21, subject to minor amendments to incorporate information not available at the time of production), and;
3. Community Feedback Responses- Attachment C; and;
4. Valuations for rating purposes for the FY 2020/21, and;
5. Declaration of property rates for the FY 2020/21.

Option 2

Council makes amendments / changes and variations and moves an alternate motion.

Analysis of Options

Option 1 is the preferred option as it best represents the outcomes outlined in the Annual Business Plan & Budget. The non-residential rate is calculated at 165% of the residential rate, this has resulted in a residential average rate increase of 1.85% (including growth) and overall average rate increase of 1.51% (including growth).

Council has met legislative requirements under Chapter 8 - Section 123 of the *Local Government Act 1999* and, Chapter 10 – Rates & Charges of the *Local Government Act 1999*, in preparing its Annual Business Plan and Budget.

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Attachments

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Attachment C	Community Feedback Responses



The Town of Walkerville acknowledges the Kurna people as the traditional custodians of this land, and respects their spiritual relationship with their country.

In preparing this *Annual Business Plan*, we recognise the many generations of stewardship the Kurna people have provided to this land, and respect that their cultural heritage and beliefs are as important today as they were for their ancestors.

Town of Walkerville
66 Walkerville Terrace
Gilberton SA 5081

telephone 08 8342 7100

walkerville@walkerville.sa.gov.au

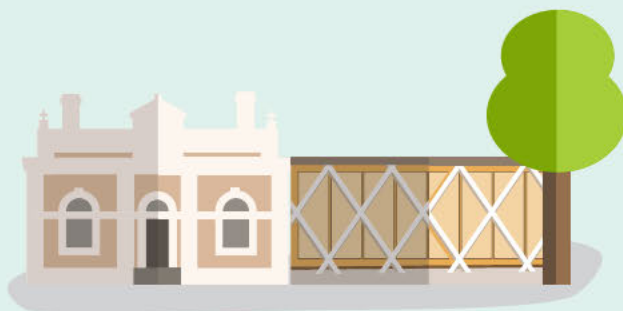
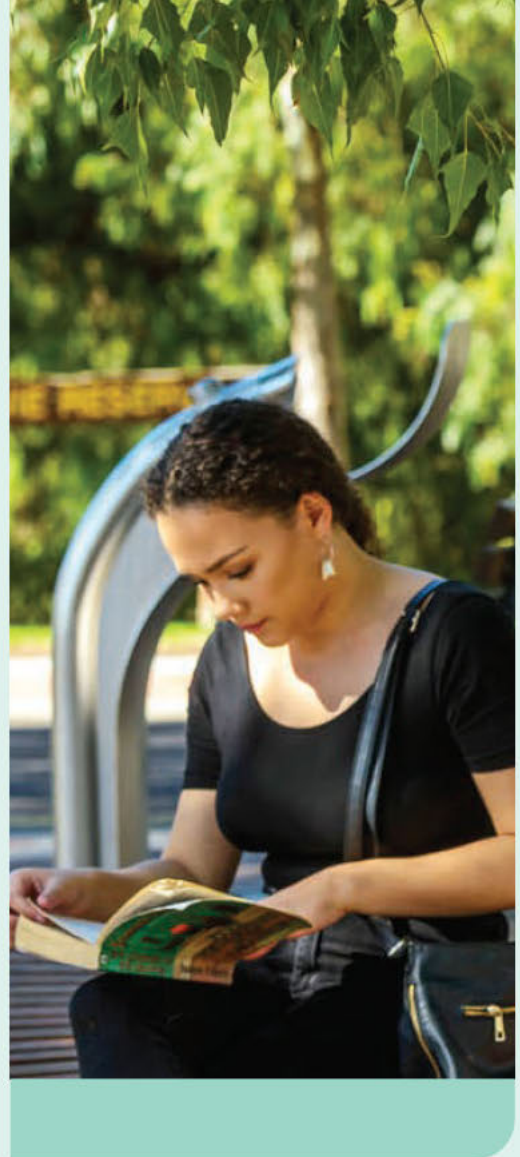
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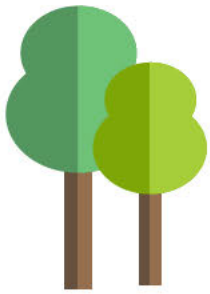
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Design and production: The Set Up
Photography: Simon Casson





2020/21 annual business plan

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1 useful definitions



CPI

The Consumer Price Index (CPI) is based on the price of a 'basket' of goods and services and is used to measure change in this price over time. The content of the 'basket' is determined through the *Australian Bureau of Statistics: Household expenditure survey*.

Differential rate

Refers to the rate in the dollar, which is used to calculate the 'actual' rates incurred by residential and non-residential ratepayers.

Growth

- any new developments made to the property e.g. an extension
- land divisions and new builds.

LGPI

The Local Government Price Index (LGPI) measures price movements faced by Local Government in South Australia in respect of their purchases of goods and services.

The LGPI provides Council with a useful reference regarding the inflationary effect of price changes of goods and services consumed by Local Government. The index reflects, over time, the movement in prices for a number of cost components as well as the aggregate spent on these components. The index includes both operating and capital expenditure on a State average basis.

Budget review

The process of reviewing the budgeted income and expenditure and assessing the budget every quarter.

Key financial indicators

Key financial indicators are calculated and provided in accordance with Information Paper 9 – Local Government Financial Indicators prepared as part of the Financial sustainability program for the Local Government Association of South Australia. They assist the reader to track Council's financial management performance in identified critical areas.

Key financial indicators are:

1. **Operating surplus ratio**
The operating surplus ratio highlights the operating result as a percentage of total revenue (excluding the Regional Landscape Levy).
2. **Net financial liabilities ratio**
This ratio demonstrates the relative size of Council's net financial liabilities against total operating income.
3. **Asset renewal funding ratio**
The asset renewal funding ratio represents the ratio of new capital expenditure on renewal or replacement of assets, relative to the optimal level of such expenditure proposed in Council's *Asset Management Plan*.

Land use classification

A State-wide property database, linked to the capital valuation process, is maintained by the Valuer-General. This database is updated annually and includes information on land use classification such as residential, commercial or industrial.

Average residential rate

Council calculates its average residential rate by dividing the total revenue to be raised by residential rates by the total number of rateable residential properties.

Average capital value (CV)

Council calculates its average capital value by dividing the capital value (set by the Valuer-General) of all rateable residential properties by the total number of rateable residential properties.

Total revenue

Total revenue is the revenue received by Council from all of its various sources of funding including rates revenue (net of all rebates), fees and charges levied and grants received.

Operating expenditure

The cost related to the running of the Council, it represents the cost of consumption incurred when supplying services in the period.

Capital expenditure

The investment in the infrastructure and assets of the Town of Walkerville that creates a long term benefit, beyond the current year.

2 welcome

preamble

Under Section 123 of the *Local Government Act 1999*, all Councils set a budget for each financial year.

The budget is aligned with the Council's *Annual Business Plan*.

The *Annual Business Plan* is prepared as part of Council's budget development process and must include:

- a summary of Council's long term objectives as outlined in its strategic framework
- a summary of Council's objectives for the financial year ahead
- an outline of how Council plans to achieve those objectives
- the measures (financial and non-financial) to assess Council's performance in achieving its objectives.

The *Annual Business Plan* will also:

- assess the financial requirements for the financial year and taking those requirements into account, set out a summary of its proposed operating expenditure, capital expenditure and sources of revenue

- set out the rates structure and policies for the financial year
- assess the impact of the rates structure and policies on the community, based on modelling that has been undertaken or obtained by the Council
- take into account the Council's *Long Term Financial Plan* and relevant issues relating to the management and development of infrastructure and major assets by the Council.

The *Annual Business Plan* also includes the annual budget which details operating expenditure (day-to-day recurrent operations and services) and capital expenditure (renewal and acquisition) as well as identifying sources of revenue and rates for the year.

our town

The Town of Walkerville encompasses the suburbs of Gilberton, Medindie, Vale Park and Walkerville and is located immediately north-east of the city of Adelaide, about six kilometres from the Adelaide GPO.

The Town of Walkerville is the smallest Council in inner metropolitan Adelaide and covers a land area of 3.5km². The Township is home to almost 8000 residents and remains the only Council in inner metropolitan Adelaide to have retained its 'Town' status.

The Town of Walkerville is bordered by the River Torrens, the Adelaide Parklands and residential suburbs to the north and north-east.

Its street boundaries are:

- Park Terrace
- Nottage Terrace
- Robe Terrace
- North East Road
- Main North Road
- Fife Street.



3 message from the Mayor

Welcome to the Town
of Walkerville's 2020/21
Annual Business Plan



2019/20 has been a rollercoaster. Australians have faced the flow-on effects from some of the worst bushfires in history followed by the outbreak of the COVID-19 pandemic. Along with our neighbouring Councils, the rest of the state and local government across the country, the test of this new financial year is moving past the impact that coronavirus has had on the health and living pressures of our residents and businesses. As a result, the 2020/21 budget aims to play a critical role in the Township's recovery, prioritising the wellbeing and economic recovery of our community. This means a substantial change to the way we think about budgeting in the future – not only for 2020/21, but also how the considerable decisions we make this year will impact the succeeding years.

Under Section 123 of the *Local Government Act 1999*, Council is required to have a budget for each financial year. The budget must be considered as part of Council's *Annual Business Plan*, which describes in detail how we are going to achieve our goals using our available funds. This year, our plans have been adapted to consider the impacts of COVID-19. We have had to think, rethink, reconsider and debate our options in great detail to decipher how we not only keep rates low for our residents and businesses, but also how to generate enough funding to ensure projects go ahead and we stimulate the economy and fuel re-employment. Elected Members had to weigh up several opportunities and make tough decisions. I believe having a

focus on capital works as part of our *Asset Management Plan*, while deferring non-essential operational projects, was the right way forward.

Council has adopted an average residential rate increase of 1.85% (including growth) and an operating surplus of approximately \$15,000. To reach this outcome, we have taken into careful consideration which projects and developments are necessary and which can be deferred without major consequence. We have made the difficult decision to forego the Christmas Fair (\$47,000 saving) and several other events and operating projects. In addition, we have frozen staff wage increases and deferred the fulfilment of existing staff vacancies for six months, saving more than \$150,000. A substantial factor in forming the budget was the financial impact of COVID-19 on Council's other commercial revenue sources, along with our commitment to supporting community tenants, businesses, residents and ratepayers during this time.

We are excited about our major projects including the upgrade of Warwick Street with a new footpath, picket fence and pedestrian crossing near the primary school, along with an upgrade of our much-loved Hamilton Reserve and funding for the St Andrew's Church bell restoration project. These are projects that have been discussed for some time and to have been able to save for,

plan and progress them now is very rewarding. We will also be delivering more than \$1.8 million in total renewal and new capital works for roads, footpaths, traffic plans and stormwater management, with more than \$860,000 to be spent on new infrastructure and assets. Our capital works program will not only continue to maintain our Township's liveability, but will help promote economic activity and job creation.

Projects for this year's budget include:

- \$668,700 for open space projects, including the Hamilton Reserve upgrade;
- \$193,000 for the Warwick Street project;
- \$25,000 for a contribution towards the cost of St Andrew's Church bell restoration project;
- \$25,000 for Willow Bend and Levi Park tennis courts landscaping and surrounds;
- \$20,000 for the implementation of traffic plans.

In developing this budget, Council has carefully considered the objectives and desired outcomes outlined in its 2020-2024 Strategic Community Plan, which was endorsed on 18 May 2020. This plan aims to build a resilient Township for future generations by focussing on seven key pillars – including public infrastructure, safety and open space – which are reflected throughout the *Annual Business Plan*. With a new plan, comes a new vision for the Township – and this budget feeds off of these new aspirations, which was guided

by you in the 2019 community satisfaction survey. The Strategic Community Plan is about recognising the enormous potential of a small village in creating identity for our residents and businesses. A thriving community that works together is dynamic, and is growing and changing all the time – and that is exactly what this budget aims to foster.

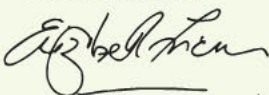
When planning the 2020/21 budget, we needed to be innovative with our spending in order to show compassion to our community, while still progressing the fundamental projects a Council is responsible for. We needed to be prudent with our operational budget. We needed to be very careful on what we were planning on doing in 2020/21, while considering how our decisions would impact subsequent years. We needed to be prepared to help those who needed it, while improving the locality of the area. I believe the budget meets all of this criteria and presents a balanced yet effective outcome.

I wish to assure you that my fellow Elected Members and I have given extensive thought and interrogation to the projects going forward, along with our decision for a modest rate increase. Looking at the budget as a whole, we have managed to keep rates lower than anticipated and push major projects across the line. While other planned developments have been put on hold, and we retain a responsible level of debt, we have a plan that allows these to progress in the future while managing funds through our *Financial Guiding Principles*.

The 2020/21 Annual Business Plan is forecasting:

- An average residential rate increase of 1.85% (including growth)
- An average total rate increase of 1.51% (including growth)
- Total income of \$10,212,207
- Total expenditure of \$10,196,985
- Total expenditure allocated to capital works (the renewal of existing infrastructure, along with new projects, within the Township) of \$2,738,000
- A budgeted operating surplus of \$15,224

Elizabeth Fricker



Mayor of the Town of Walkerville

key projects



Open space projects
\$668,700



Warwick Street project
\$193,000



St Andrew's Church bell restoration project contribution
\$25,000



Willow Bend and Levi Park tennis courts landscaping and surrounds
\$25,000



Implementation of traffic plans
\$20,000

4 message from the CEO

The *2020/21 Annual Business Plan* is the result of in depth interrogation of the financial state of the Council.



It is not only a snapshot of the coming financial year, it is also a reflection of the realities of the financial year just passed and the greatest health pandemic in our recent history – COVID-19.

As an organisation, we have taken into consideration the impacts of coronavirus on our community and the need to reinvigorate the Township.

Council has been deeply saddened by local businesses having to close, people losing their jobs and the consequent effects on community wellbeing.

In 2020/21, the focus is on our capital works program, to promote economic stimulation and to continue with the advancement of our district.

Across the Town of Walkerville, we will be investing in open space projects, upgrading Warwick Street and improving safety through the implementation of traffic plans.

We have also ensured that our business plan aligns with the framework of our new 2020-2024 Living in the Town of Walkerville: a strategic community plan:

- **Vision:** A liveable, cohesive, safe, active and sustainable township;
- **Mission:** We will provide services that are affordable, equitable and sustainable;
- **Values:** We are fair and ethical in our decision making.

This year, we are comfortable doing more with less. We are the smallest Council in metropolitan Adelaide and yet are one of the City's biggest collaborators. We have been innovative during the pandemic, completing projects, engaging with the community and moving online with a number of our programs.

I am proud of our creativity and the way we have delivered our services and activities despite COVID-19. We have had to cancel, defer and abandon some events and projects, but rather than leave a void in their place, we were one of the first Councils in the state to move these online.

Recognising that the budget is tight, we have made the decision, nonetheless, to ensure we deliver the essentials.





Administration willingly accepted my decision to freeze all staff wages and to put a hold on hiring until 1 January 2021, in order to save more than \$150,000 for our community. This move was not instigated by the Council itself and for that, I wish to say a heartfelt thank you to my staff.

My greatest level of gratitude goes out to the people behind this organisation. The fact that I received not one ounce of backlash when proposing the idea, says a lot about the people who work for Walkerville. These people are experts in their fields, they are motivated and they are enthusiastic. They also have a high level of compassion and dedication to the community they serve – and I believe this shines through in our budget.

We were committed and prepared to make sacrifices.

We were still able to deliver a budget and average residential rate increase lower than recommended by our *Guiding Financial Principles*. I'm comfortable with the 1.85% average residential rate increase, which we must acknowledge is inclusive of 0.61% growth.

Although the decision was made to cull some projects and events, including the Christmas Fair, I believe this was the best outcome, in order to deliver the budget we have before us, particularly in light of the unpredictable climate.

Ultimately, I believe we have the balance – and the budget – right.

For Administration, our task is clear: delivering the projects and services outlined in this plan in the most effective, efficient and equitable manner.

I look forward, with optimism and determination, to this coming financial year.

Kiki Cristol

Chief Executive Officer

Vision

A liveable, cohesive, safe, active and sustainable township.

Values

We are fair and ethical in our decision making.

Mission

We will provide services that are affordable, equitable and sustainable.

5 council's strategic framework



2020–2024

Living in the Town of Walkerville: a strategic community plan

The 2020–2024 Strategic Plan sets out the direction and aspirations of Council.

Driving strong policy, creating sustainability, securing the wellbeing for all and delivering outcomes in the Town of Walkerville are key tactics which formulate the overarching strategy. This plan provides a framework for decisions about infrastructure investment, assets, community and corporate services. The basis behind this vision is to build a resilient Township for future generations. This plan grew out of the *2016-2020 Living in the Town of Walkerville: a strategic community plan*.

Vision

a liveable, cohesive, safe, active and sustainable township

Values

we are fair and ethical in our decision making

Mission

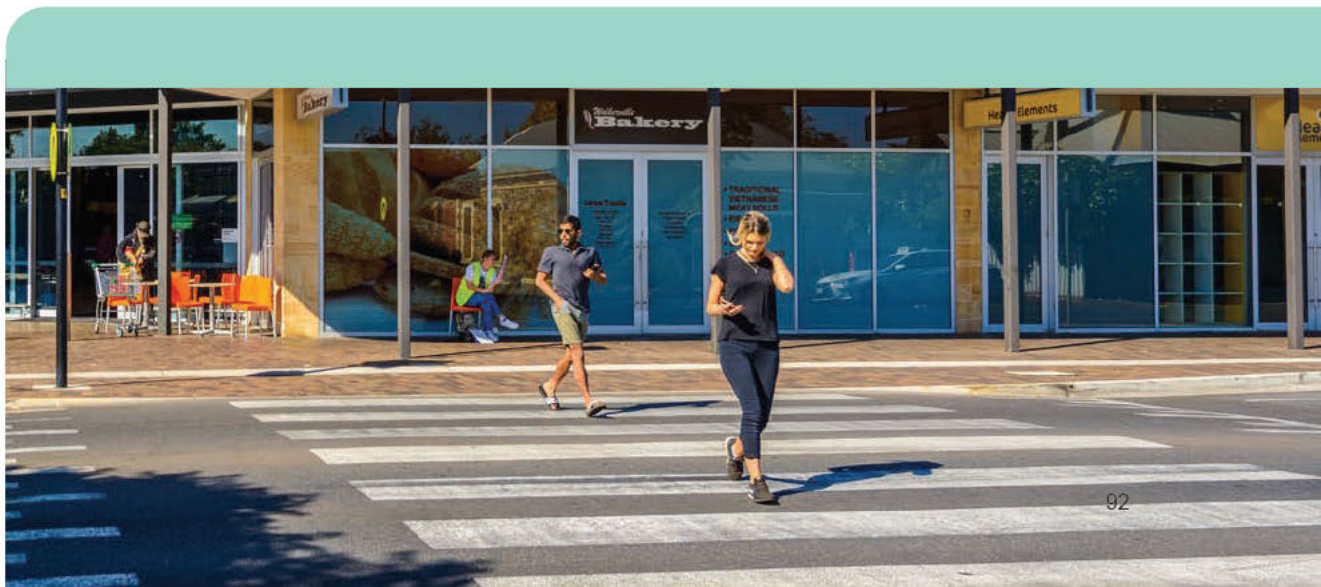
we will provide services that are affordable, equitable and sustainable

Seven key pillars

Future projects and budgets will be assessed on their capacity to deliver the outcomes in the plan, as well as for how they align to the objectives of the seven key pillars:

- **Places and spaces:** create useable open space facilities that meet community needs and promote physical activity
- **Safety:** support the provision of a safe and supportive social environment that contributes to people and families feeling safe
- **Mobility and movement:** provide easy traffic and pedestrian movement throughout the town
- **Assets:** continue to provide for and maintain a good standard of assets and public infrastructure
- **Heritage:** protect and maintain the unique history of the township and its buildings
- **Economy:** create the means to enable economic diversity and encourage business opportunities
- **Leadership:** a responsible and influential local government organisation

This plan was adopted on 18 May 2020 as per resolution CNC382/19-20.



6 rates

where do your rates go?

- abandoned vehicles
- aged services
- arts and cultural programs
- bicycle tracks
- building applications and approvals
- bus shelters
- by-laws
- cemetery
- community wellbeing programs
- community bus
- dogs/cats
- Emergency Services Levy
- employment/training programs
- fire prevention
- food and health inspections
- footpaths
- free internet in library
- graffiti removal
- gutters
- immunisation
- inspections
- Levi Caravan Park
- library
- linear park
- neighbourhood amenity
- ovals
- parking regulations and infringements
- parks and gardens
- pest control
- planning
- playgrounds maintenance
- public order
- public toilets maintenance
- roads
- reserves and picnic areas
- stormwater drainage and reuse
- street cleaning
- street lighting
- street signs
- traffic control
- trees
- waste management
- zoning

factors that affect rates

- cost increases due to inflation
- increase in the utilities and waste management charges
- finance costs on borrowings for major capital projects
- maintaining and renewing assets to a standard that meet community needs
- growth
- increase to Solid Waste Levy
- increase to gate fees associated with recyclables



rating policy

In setting Council's rates for the 2020/21 financial year, Council has considered the following:

- Impacts from the COVID-19 pandemic;
- Adhering to Council's financial guiding principles;
- Achieving the goals and objectives outlined in 2020-2024 Living in the Town of Walkerville: a strategic community plan, adopted by Council in May 2020. This document outlines Council's vision and direction for the future;
- The budget for the financial year and our long term financial planning;
- The financial implications of complying with the requirements of the *Local Government Act 1999* and other legislation;
- The specific issues faced by our community, including:
 - The ongoing requirements for a capital program to replace, upgrade and maintain infrastructure assets which include 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.

Ratepayers who are experiencing financial difficulties and who are unable to make payments by the due date, should contact the Customer Experience Team or Council's Rates Officer at the earliest opportunity to apply for a revised instalment payment scheme that fits their particular circumstances. Applications made after the amounts have fallen into arrears may, in some circumstances, be approved; however, such late applications will normally result in fines and interest being incurred in accordance with the requirements of the *Local Government Act 1999*. Payment of all rates, fines, interest and costs will not, in the absence of exceptional circumstances, be postponed beyond 30 June in the fiscal year in which they were incurred.

council and the office of the valuer-general

All land within the Council area, except for land specifically exempt (e.g. Crown Land and Council-owned land), is considered subject to rates.

Council does not 'decide' on the valuation of properties within the Town of Walkerville. Valuations are provided by Valuer-General (State Government). Historically, the Valuer-General's office provided revaluations only on a portion of properties. This practice has now changed. As part of the State Government's *Revaluation initiative project*, beginning in 2018/19 all properties in the Township have been revalued and Council's budget process has been modified accordingly to reflect changes in valuations across all properties.

Refer to pages 12 and 13 to see how capital value impacts on rates.

objection to valuation

A property owner may object to the valuation referred to in their rates notice by writing to the Valuer-General within 60 days after the date of service of the rate notice.

Council has no role in this process and the lodgement of an objection does not change the due date for payment.

Objections can be forwarded to:

State Valuation Office, 101 Grenfell Street, Adelaide SA 5000.

Phone: **1300 653 345** or email: OVGO objections@sa.gov.au.

general rates

The *Local Government Act 1999* provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties within the Council's area. To ensure the achievement of Council's financial goal of delivering an achievable budget, Council has determined to raise **\$8,850,853** in property rates (including rates rebates and excluding the Regional Landscape Levy for the 2020/21 financial year).

**Total budgeted
revenue raised
from properties
(excluding the Regional
Landscape Levy):**

\$8,850,853

regional landscape levy

The Regional Landscape Levy (formally the NRM Levy) is collected by the Council on behalf of the State Government. Rates figures presented in this report are exclusive of the Regional Landscape Levy unless otherwise stated.

differential rate

Due to the need to ensure an equitable distribution of the rate burden and to account for the variations within the community's capacity to pay, the Council will continue to apply differential rates based on use of the property.

Proposed changes to differential rate 2020/21:

Residential (\$) 0.0023010

Non-residential (\$) 0.0037966

Note: The 'rates in the dollar' presented are subject to amendment based on the final property valuations for the township prepared by the Valuer-General as at 30 June 2020.

minimum rate

Council has also determined to charge a minimum rate against all rateable properties. The reason for a minimum rate is that Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and maintaining infrastructure.

Minimum rate: \$1,215

The minimum rate is levied against the whole of an allotment (including land under separate lease or licence) and only one minimum rate is levied against two or more pieces of adjoining land owned and occupied by the same ratepayer.

The minimum rate will apply to properties valued less than **\$528,031**.

The minimum rate will affect approximately 28.7% of the properties. (Maximum permitted under Section 158(2)(d) of the *Local Government Act 1999* is 35%.)

objection to land use classification

If a ratepayer believes that their property has been incorrectly classified as to its land use, they can object to that land use classification within 60 days of being notified. The objection must set out the basis for the objection and details of the land use that should be attributed to that property. The Council will then decide on the objection as it sees fit and notify the ratepayer accordingly. A ratepayer has the right to appeal against the Council's decision to the Land and Valuation Court. Objections to Council's land use classification may be lodged with the Chief Executive Officer, Town of Walkerville. Note that the lodgement of an objection does not change the due date for payment.

Capital value and rates 2018-2021

capital value differential rate	2018/19 0.0023456	2019/20 0.0022738	2020/21 0.0023	variance	variance
\$600,000	\$1,407	\$1,364	\$1,380	\$16	1.2%
\$750,000	\$1,759	\$1,705	\$1,725	\$20	1.2%
\$1,000,000	\$2,346	\$2,274	\$2,300	\$26	1.2%
\$1,250,000	\$2,932	\$2,842	\$2,875	\$33	1.2%



Valuations

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

If your property was valued at **\$600,000** in 2019/20 and does not increase in 2020/21, your rates will increase by **\$16** in 2020/21.

If your property was valued at **\$1,000,000** in 2019/20 and does not increase in 2020/21, your rates will increase by **\$26** in 2020/21.



payment of rates

The Council has determined that the payment of all rates can be either by full payment – due and payable by the 18 September 2020 – or by quarterly instalments due and payable on the following dates:

- 1st payment:** 18 September 2020
- 2nd payment:** 18 December 2020
- 3rd payment:** 18 March 2021
- 4th payment:** 18 June 2021

Rates may be paid through:

- BPay Service
- telephone **1300 276 468** using Mastercard or Visa card
- Council's website using Mastercard or Visa card
- in person at the Civic and Community Centre
- cheque, money order, cash, EFTPOS, Mastercard or Visa card facilities are available for payments (American Express and Diners Club cards are not accepted)
- post addressed to the Town of Walkerville
PO Box 55, Walkerville SA 5081
- Australia Post.

Late payment of rates

The *Local Government Act 1999* provides that a Council may impose a penalty of 2% on any payment for rates (whether by instalment or otherwise) that is received after the due date. A payment that continues to be late is then charged a prescribed interest rate for every overdue month. The *Local Government Act 1999* determines how this rate is calculated.

When rates are unpaid by the due date, Council issues a final notice for payment. Should rates remain unpaid then Council refers the matter to a debt collection agency. The debt collection agency charges collection fees to the ratepayer. When Council receives a payment in respect of overdue rates it applies the money as follows:

- 1st** – to satisfy any costs awarded in connection with court proceedings
- 2nd** – to satisfy any interest costs
- 3rd** – in payment of any fines imposed
- 4th** – in payment of rates, starting from the oldest account.

postponement of rates

Seniors

Ratepayers who have a Seniors Card can apply to Council to postpone payment of rates on their principal place of residence. Postponed rates remain as a charge on the land and are not required to be repaid until the property is sold or disposed of.

Senior ratepayers experiencing hardship should contact the Rates Officer for a confidential discussion.

Remission and postponement of rates due to hardship

The *Local Government Act 1999* permits a Council, on the application of the ratepayer, to partially or wholly remit rates on the basis of hardship. Where a ratepayer is suffering hardship in paying rates they can contact the Rates Officer to discuss the matter. Such enquiries are treated confidentially by Council. While arrangements for extended payments of rates are negotiable, remission of rates in whole, or in part, is rarely approved due to the inequitable situation for the rest of the community.

Ratepayers experiencing hardship should contact the Rates Officer for a confidential discussion.

Forms are available from Council's website:
www.walkerville.sa.gov.au/services/applicationforms

Rates based on your property value

CV Range	all assessments	residential	percentage of properties
up to \$500,000	1,275	1,057	28.5%
\$500,000 – \$750,000	907	862	23.3%
\$750,000 – \$1,000,000	689	657	17.7%
\$1,000,000 – \$1,250,000	456	448	12.1%
\$1,250,000+	713	679	18.3%
	4,040	3,703	

state government concessions

The State Government offers a single 'cost-of-living payment' provided directly to those who are eligible.

This payment may be used for any purpose, including offsetting Council rates. To check eligibility, contact the Department for Communities and Social Inclusion (DCSI) Concessions Hotline 1800 307 758 or www.sa.gov.au/concessions.

Regional Landscape Levy (RLL)

Council collects a Regional Landscape Levy (previously known as the Natural Resources Management Levy) on behalf of the State Government. The Landscape Board sets the levy, which helps to fund the operations of regional landscape boards which have responsibility for the management of the State's natural resources. These responsibilities include regional landscape planning, water allocation planning, community capacity building, education and compliance activities. The RLL for 2020/21 is \$332,652 (2019/20: \$323,740).

For further information regarding this levy, or the work the levy supports, please visit www.landscape.sa.gov.au.

Statutory rebate of rates

The *Local Government Act 1999* requires Council to rebate the rates payable on some land including:

- 100% on land used solely for religious purposes
- a minimum of 75% for land used predominantly for educational purposes (subject to some qualifications) and
- a minimum of 75% on land used for the provision of supported accommodation.

Discretionary rebates

Council may grant a rebate of service charges or rates in certain circumstances, as per Section 166 of the *Local Government Act 1999*.

The Council has an absolute discretion to:

- grant a rebate of rates or service charges as per the *Local Government Act 1999*
- determine the amount of any such rebate.

Persons or bodies which seek a discretionary rebate will be required to submit an application form to the Council.

Application forms are available from Council's website, www.walkerville.sa.gov.au

Sale of land for non-payment of rates

The *Local Government Act 1999* provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to provide the owner with details of the outstanding amounts and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.



statutory rebates of rates	2018/19	2019/20	2020/21
100% Religious	\$24,620	\$24,967	\$21,992
75% Community Services	\$51,001	\$51,896	\$52,853
75% Education	\$169,962	\$171,445	\$173,422
	\$245,583	\$248,308	\$248,267

7 making it happen

how council plans to achieve its objectives

To achieve its objectives for the financial year Council has adopted a plan that seeks to achieve a reasonable degree of stability and predictability in the overall rates burden over time, while ensuring ratepayers are paying for the services and infrastructure maintenance, renewal and development obligations they are consuming.

Long term financial plans enable Council to plan for the future and assess Council's performance in adhering to key financial indicators and targets for debt, rates and asset sustainability. Taking into account revenue sources and factors affecting rates will assist Council to achieve its objectives.

Council's primary revenue source comes from property rates, which represent 86.7% of total revenue. Every year, Council makes an informed assessment of how much it needs to maintain financial sustainability and ensure that services and infrastructure maintenance, renewal and development, can be afforded by the community over the long term.

Council is best placed to achieve its objectives by taking into account the following assumptions and considerations:

- Council's financial strategy and commitments
- transparency and accountability
- zero based budgeting
- compliance with Australian accounting standards
- effective and efficient use of resources available
- alignment with strategic framework
- Adelaide CPI and LGPI
- increase in salaries based on CPI or employment agreements
- increase in insurance costs
- increase in finance costs, waste management charges and utilities.

funding the plan

Council is granted the power to acquire funds under Section 133 of the *Local Government Act 1999*. Sources of funds include: property rates, grants, statutory charges, user charges, income from investments, reimbursements and commercial activity.

Operational expenditure is impacted by CPI and LGPI together with salary and wages costs which are adjusted annually in accordance with contractual requirements, performance reviews and incremental increases. Depreciation is adjusted subsequent to additions, disposals and revaluations as appropriate.

fees and charges

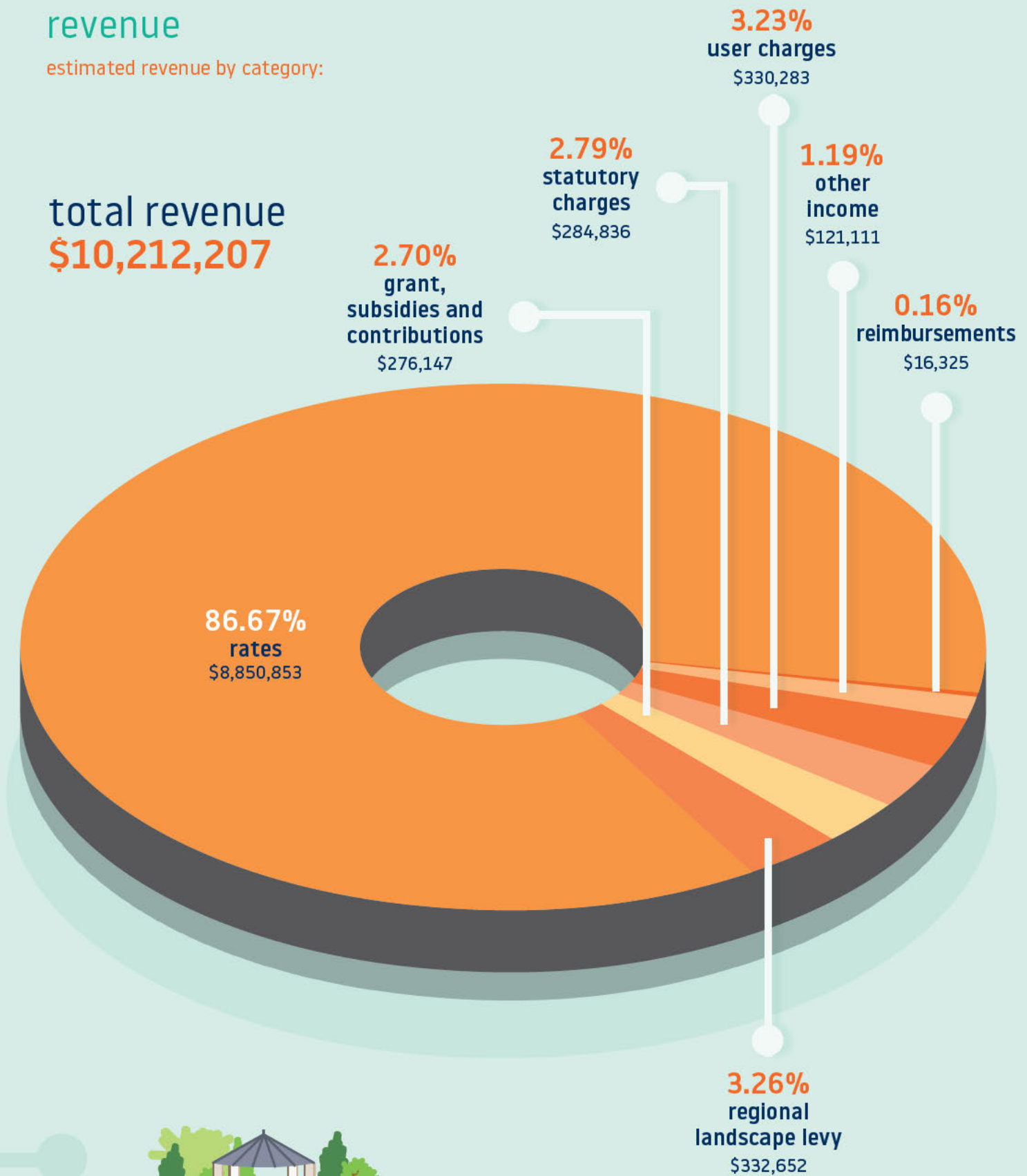
Council sets and reviews its fees and charges pursuant to Section 188 of the *Local Government Act 1999*. The Act states fees or charges must not exceed a reasonable estimate of the direct cost to the Council. Fees and charges are taken into account when developing the budget.



revenue

estimated revenue by category:

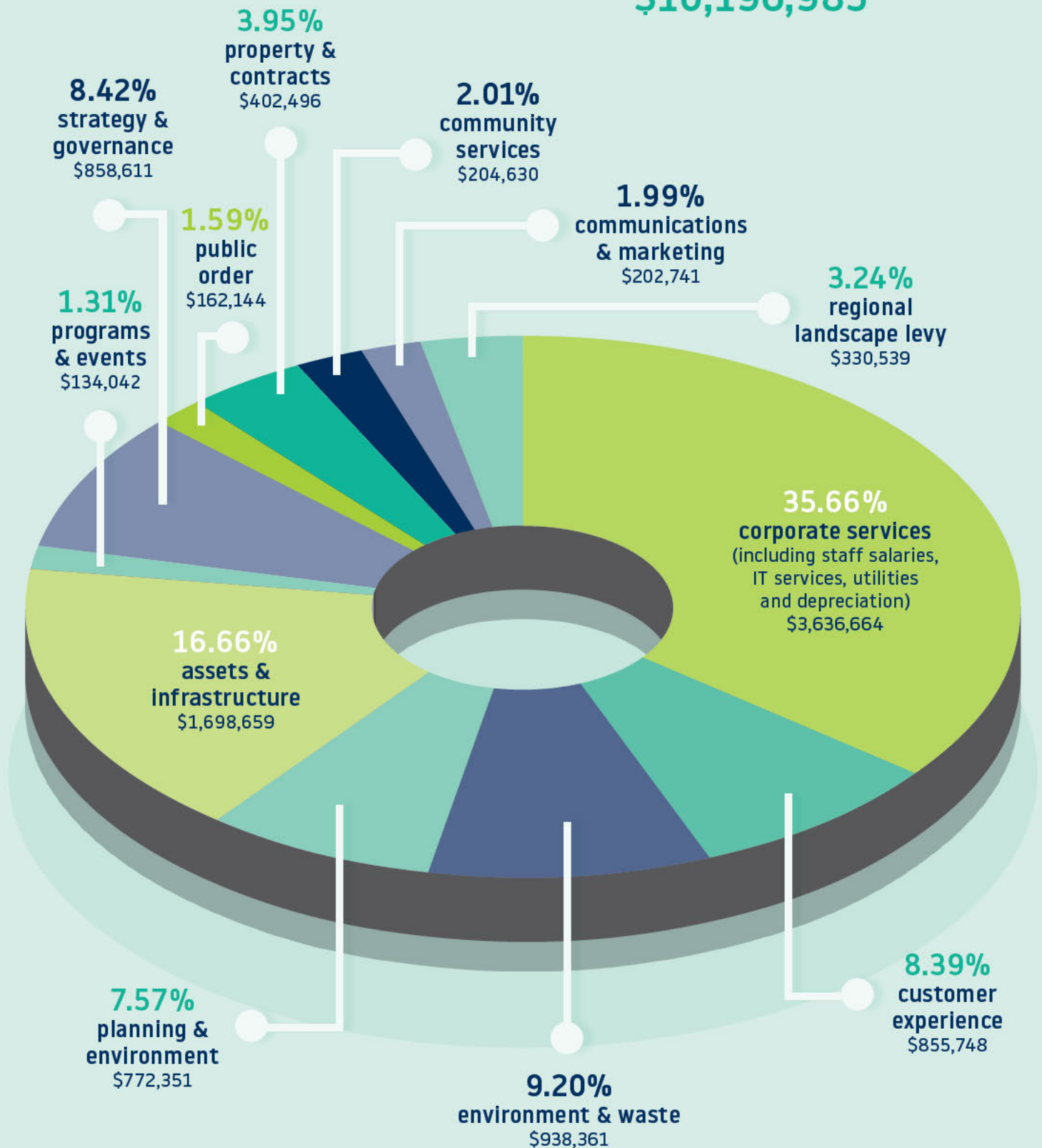
total revenue
\$10,212,207



expenditure

estimated expenditure by category:

total expenditure
\$10,196,985



8 financial indicators

Financial indicators are calculated and provided in accordance with *Information Paper 9 – Local Government Financial Indicators* prepared as part of the *Financial Sustainability Program for the Local Government Association of South Australia*. They assist the reader to track Council's financial management performance in identified critical areas.



Council's focus on its strategic directions in recent years aims to ensure Council creates and implements long term planning of its finances and asset management. This will also ensure it focuses on being financially sustainable. This focus on strategic directions and implementation of long term strategies will continue in 2020/21 to ensure the implementation of previous strategies and to maintain Council's focus on its organisational sustainability.

Operating surplus ratio

The operating surplus ratio highlights the operating result as a percentage of total rate revenue (excluding Regional Landscape Levy). The Council target range is between 0-15%.

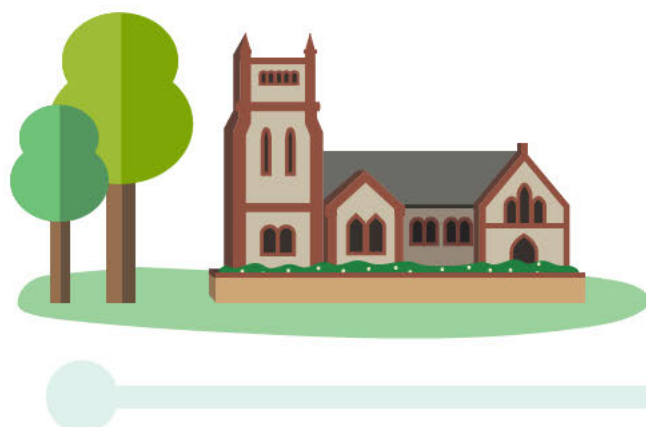
Net financial liabilities ratio

The Council target for this ratio is between zero and 120%. This ratio demonstrates the relative size of Council net financial liabilities against total operating income. It can be considered a measure of the ability to service liabilities.

Asset renewal funding ratio

The asset renewal funding ratio represents the ratio of new capital expenditure on renewal or replacement of assets, relative to the optimal level of such expenditure proposed in Council's *Asset Management Plan*. Council's target range is between 90-110% over the next five year period.

Key financial indicators 2020/21	Target range	2019/20 Budget (BR2)	2020/21 Budget
operating surplus/(deficit) ratio	0 - 15%	0.1%	0.1%
net financial liability ratio	0 - 120%	91%	85.7%
asset renewal funding ratio	90 - 110%	100%	100%



9 budgeted financial statements

statement of comprehensive income

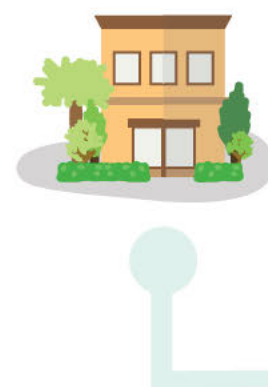
income	2019-20 BR2* \$('000)	2020-21 \$('000)
net rates** revenue	9,002	9,184
statutory charges	264	285
user charges	551	330
grants, subsidies and contributions	534	276
investment income	9	0
reimbursements	18	16
other income	174	121
net gain – equity accounted Council businesses	(5)	0
total revenues	10,547	10,212
expenses		
employee costs	3,219	3,366
materials, contracts and other expenses	4,912	4,489
finance costs	250	159
depreciation, amortisation and impairment	2,142	2,182
net loss – equity accounted Council businesses	0	0
total expenses	10,524	10,197
operating surplus/(deficit) before capital amounts	23	15
asset disposal and fair value adjustments	0	0
amounts specifically for new/upgraded assets	0	0
infrastructure, property, plant and equipment received free of charge	0	0
net surplus/(deficit)	23	15
other comprehensive income		
changes in revaluation surplus		
total other comprehensive income	0	0
total comprehensive income	23	15



* Budget review 2 (not audited) ** Includes Regional Landscape Levy

statement of financial position

assets	2019–20 BR2* \$(‘000)	2020–21 \$(‘000)
current assets		
cash & cash equivalents	359	54
trade & other receivables	417	425
inventories	0	0
total current assets	776	479
non-current assets		
financial assets	80	80
equity accounted investments in Council business	2,782	2,782
infrastructure, property, plant & equipment	119,004	118,583
other non-current assets	0	0
total non-current assets	121,865	121,444
total assets	122,641	121,923
liabilities		
current liabilities		
trade & other payables	1,746	1,729
borrowings – current	0	0
provisions	486	505
total current liabilities	2,233	2,234
non-current liabilities		
trade & other payables	0	0
borrowings – non-current		
long term borrowings	7,525	6,686
other non-current borrowings		
provisions	65	65
liability – equity accounted Council businesses	327	327
total non-current liabilities	7,917	7,078
total liabilities	10,150	9,312
net assets	112,491	112,611
equity		
accumulated surplus	34,480	34,600
asset revaluation reserve	77,620	77,620
open space strategy reserve	220	220
other reserves	171	171
total equity	112,491	112,611



budgeted cash flow statement

cash flows from operating activities	2019-20 BR2* \$('000)	2020-21 \$('000)
receipts		
operating receipts	10,126	10,204
investment receipts	9	0
payments		
operating payments to suppliers and employees	(7,277)	(7,825)
finance payments	(238)	(159)
net cash provided by (or used in) operating activities	2,621	2,220
cash flows from investing activities		
receipts		
amounts specifically for new/upgraded assets	0	0
sale of replaced assets		
net distributions received from equity accounted business		
repayments of loans by community groups	0	0
payments		
expenditure on renewal/replacement of assets	(2,169)	(1,877)
expenditure on new/upgraded assets	(1,523)	(861)
net cash provided by (or used in) investing activities	(3,692)	(2,738)
cash flows from financing activities		
receipts		
proceeds from borrowings	0	0
long term borrowings	1,100	250
other new borrowings	0	0
payments		
repayments of other borrowings	0	0
repayments of borrowings	0	0
net cash provided by (or used in) financing activities	1,100	250
net increase/(decrease) in cash held	29	(305)
cash & cash equivalents at beginning of period	330	359
cash & cash equivalents at end of period	359	54

* Budget review 2 (not audited)



budgeted statement of changes in equity

accumulated surplus	2019–20 BR2* \$(‘000)	2020–21 \$(‘000)
balance at end of previous reporting period	34,465	34,585
net surplus/(deficit)	15	15
transfers to other reserves	0	0
transfers from other reserves	0	0
balance at end of period	34,480	34,600
asset revaluation reserve		
balance at end of previous reporting period	77,620	77,620
gain on revaluation on infrastructure, property, plant & equipment	0	0
transfer to accumulated surplus on sale of property, plant & equipment	0	0
balance at end of period	77,620	77,620
other reserves		
balance at end of previous reporting period	391	391
transfers from accumulated surplus	0	0
transfers to accumulated surplus	0	0
balance at end of period	391	391
total equity at end of reporting period	112,491	112,611

* Budget review 2 (not audited)



uniform presentation of finances

	2019-20 BR2* \$('000)	2020-21 \$('000)
operating revenues	10,215	10,212
<i>less</i> operating expenses	10,200	10,197
operating surplus/(deficit) before capital amounts	15	15
less: net outlays on existing assets		
capital expenditure on renewal/replacement of existing assets	1,819	1,877
<i>less</i> depreciation, amortisation & impairment	2,142	2,182
<i>less</i> proceeds from sale of replaced assets	0	0
	(323)	(305)
less: net outlays on new and upgraded assets		
capital expenditure on new/upgraded assets	1,523	861
<i>less</i> amounts specifically for new/upgraded assets	0	0
<i>less</i> proceeds from sale of surplus assets		
	1,523	861
net lending/(borrowing) for financial year	(1,185)	(556)

key financial indicators

	Target range	2019-20 BR2* \$('000)	2020-21 \$('000)
operating surplus ratio - %	0 - 15%	0.1%	0.1%
net financial liabilities ratio - %	0 - 120%	91.0%	85.7%
asset renewal funding ratio - %	90 - 110%	100%	100%

* Budget review 2 (not audited)





10 asset management plan

To achieve the objectives outlined in Council's strategic framework, Council needs a long term *Asset Management Plan*, to effectively plan and budget for the ongoing maintenance, renewal and replacement of Council owned assets and infrastructure in the Township.

The plan ensures that ongoing funding for assets and infrastructure is prioritised and staged concurrent to their expected life span.

In accordance with its strategic management plans, Council must adopt a *Long Term Financial Management Plan* and *Asset Management Plan* that cover a period of no less than 10 years. Council must review its *Long Term Financial Plan* as soon as reasonably possible following the adoption of its *Annual Business Plan* and within the same financial year.

When determining the appropriate expenditure levels across various asset classes a number of factors are taken into consideration. These include: indexation based on December CPI of 2.1%, condition, age, useful life, degradation/ consumption curves, agreed levels of service and intervention markers.

infrastructure programs	2020-21 Year 1 \$('000)	2021-22 Year 2 \$('000)	2022-23 Year 3 \$('000)
infrastructure: roads & pavements & kerb	652	645	692
infrastructure: footpath	120	120	120
infrastructure: traffic control devices	104	104	104
infrastructure: building	479	256	179
infrastructure: stormwater	41	152	56
infrastructure: lighting	-	25	-
other infrastructure programs			
plant and equipment	75	35	15
open space: reserve structures (incl: playgrounds)	25	25	25
open space: irrigation	61	21	60
other			
furniture & fittings	66	52	52
IT	254	362	100
total	1,877	1,797	1,403

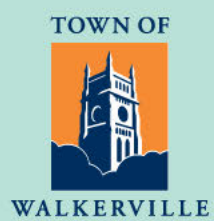
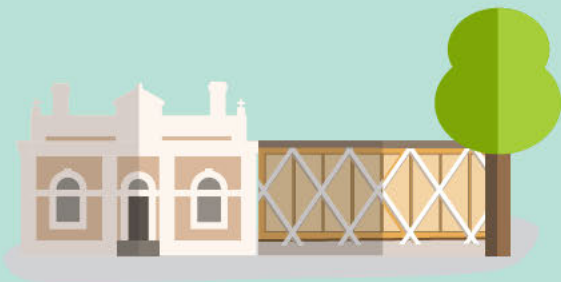
new capital			
Warwick Street upgrade	193	-	-
carry forward: open space	668	-	-
Walkerville Oval	-	1,500	1,500
total	861	1,500	1,500
grand total	2,738	3,297	2,903



infrastructure programs	2023-24 Year 4 \$('000)	2024-25 Year 5 \$('000)	2025-26 Year 6 \$('000)	2026-27 Year 7 \$('000)	2027-28 Year 8 \$('000)	2028-29 Year 9 \$('000)	2029-30 Year 10 \$('000)
infrastructure: roads & pavements & kerb	748	800	798	799	750	697	650
infrastructure: footpath	150	150	150	175	199	199	200
infrastructure: traffic control devices	104	104	104	104	104	104	104
infrastructure: building	64	1350	550	69	69	69	69
infrastructure: stormwater	40	40	40	142	142	142	142
infrastructure: lighting	25	-	25	-	25	-	25
other infrastructure programs							
plant and equipment	130	140	15	15	15	15	16
open space: reserve structures (incl: playgrounds)	25	150	25	25	25	150	25
open space: irrigation	35	40	20	25	25	25	25
other							
furniture & fittings	52	525	52	52	52	52	52
IT	100	100	250	350	100	100	100
total	1,473	3,399	2,029	1,756	1,506	1,553	1,408

new capital							
Warwick Street upgrade	-	-	-	-	-	-	-
carry forward: open space	-	-	-	-	-	-	-
Walkerville Oval	-	-	-	-	-	-	-
total	-	-	-	-	-	-	-
grand total	1,473	3,399	2,029	1,756	1,506	1,553	1,408





Statement of Comprehensive Income	
	2020-21
	Year 1
INCOME	\$('000)
Net Rates Revenue	9,184
Statutory Charges	285
User Charges	330
Grants, Subsidies & Contributions	276
Investment Income	0
Reimbursements	16
Other Income	121
Net Gain - Equity Accounted Council Businesses	0
Total Revenues	10,212
EXPENSES	
Employee Costs	3,366
Materials, Contracts & Other Expenses	4,489
Finance Costs	159
Depreciation, Amortisation & Impairment	2,182
Net Loss - Equity Accounted Council Businesses	0
Total Expenses	10,197
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	15
Asset Disposal & Fair Value Adjustments	0
Amounts Specifically for New/Upgraded Assets	0
Infrastructure, Property, Plant & Equipment Received FOC	0
NET SURPLUS/(DEFICIT)	15
OTHER COMPREHENSIVE INCOME	
Changes in revaluation surplus	
Total Other Comprehensive Income	0
Total Comprehensive Income	15

Statement of Financial Position	
	2020-21
	Year 1
ASSETS	\$('000)
Current Assets	
Cash & Cash Equivalents	54
Trade & Other Receivables	425
Inventories	0
Total Current Assets	479
Non-Current Assets	
Financial Assets	80
Equity Accounted Investments in Council businesses	2,782
Infrastructure, Property, Plant & Equipment	118,583
Other Non-Current Assets	
Total Non-Current Assets	121,444
Total Assets	121,923
LIABILITIES	
Current Liabilities	
Trade & Other Payables	1,729
Borrowings-Current	
Provisions	505
Total Current Liabilities	2,234
Non-Current Liabilities	
Trade & Other Payables	0
Borrowings-Non Current	
Long Term Borrowings	6,686
Other Non Current Borrowings	
Provisions	65
Liability - Equity accounted Council businesses	327
Total Non-Current Liabilities	7,078
Total Liabilities	9,312
NET ASSETS	112,611
EQUITY	
Accumulated Surplus	34,600
Asset Revaluation Reserve	77,620
Open Space Strategy Reserve	220
Other Reserves	171
TOTAL EQUITY	112,611

Budgeted Cash Flow Statement	
	2020-21
	Year 1
	\$('000)
CASH FLOWS FROM OPERATING ACTIVITIES	
<u>Receipts</u>	
Operating Receipts	10,204
Investment Receipts	(0)
<u>Payments</u>	
Operating Payments to Suppliers and Employees	(7,825)
Finance Payments	(159)
Net Cash provided by (or used in) Operating Activities	2,220
CASH FLOWS FROM INVESTING ACTIVITIES	
<u>Receipts</u>	
Amounts Specifically for New/Upgraded Assets	0
Sale of Replaced Assets	
Net distributions received from equity accounted businesses	
Repayments of Loans by Community Groups	0
<u>Payments</u>	
Expenditure on Renewal/Replacement of Assets	(1,877)
Expenditure on New/Upgraded Assets	(861)
Net Cash Provided by (or used in) Investing Activities	(2,738)
CASH FLOWS FROM FINANCING ACTIVITIES	
<u>Receipts</u>	
Proceeds from Borrowings	0
Long Term Borrowings	250
Other New Borrowings	
<u>Payments</u>	
Repayments of Other Borrowings	
Repayments of Borrowings	
Net Cash provided by (or used in) Financing Activities	250
Net Increase/(Decrease) in cash held	(305)
Cash & Cash Equivalents at Beginning of Period	359
Cash & cash equivalents at end of period	54

Budgeted Statement of Changes in Equity	
	2020-21
	Year 1
	\$('000)
ACCUMULATED SURPLUS	
Balance at end of previous reporting period	34,585
Net Surplus / (Deficit)	15
Transfers to Other Reserves	0
Transfers from Other Reserves	0
Balance at end of period	34,600
ASSET REVALUATION RESERVE	
Balance at End of Previous Reporting Period	77,620
Gain on Revaluation of Infrastructure, Property, Plant & Equipment	0
Transfer to Accumulated Surplus on Sale of Property, Plant & Equipment	0
Balance at end of period	77,620
OTHER RESERVES	
Balance at end of previous reporting period	391
Transfers from Accumulated Surplus	0
Transfers to Accumulated Surplus	0
Balance at end of period	391
TOTAL EQUITY AT END OF REPORTING PERIOD	112,611

Uniform Presentation of Finances	
	2020-21
	Year 1
	\$('000)
Operating Revenues	10,212
less Operating Expenses	10,197
Operating Surplus/(Deficit) before Capital Amounts	15
Less: Net Outlays on Existing Assets	
Capital Expenditure on Renewal/Replacement of Existing Assets	1,877
less Depreciation, Amortisation & Impairment	2,182
less Proceeds from Sale of Replaced Assets	0
	(305)
Less: Net Outlays on New and Upgraded Assets	
Capital Expenditure on New/Upgraded Assets	861
less Amounts Specifically for New/Upgraded Assets	0
less Proceeds from Sale of Surplus Assets	
	861
Net Lending / (Borrowing) for Financial Year	(541)

Key Financial Indicators	
	2020-21
	Year 1
	\$('000)
Operating Surplus / (Deficit) - \$'000	15
Operating Surplus Ratio - %	0.1%
Net Financial Liabilities - \$'000	8,753
Net Financial Liabilities Ratio - %	85.7%
Asset Renewal Funding Ratio - %	100%

From: Anna Chugg <[REDACTED]>
Sent: Tuesday, 7 July 2020 9:39 PM
To: Walkerville at Walkerville Council
Subject: CN202064502 - 18.80.3.3 - 2020/21 Budget

Dear Ms E Fricker,

As a resident and ratepayer of Walkerville council for a period of 5+ years it saddens me to read that council yet again have zero plans to update or increase the amount of lighting in and around streets, near shopping centres and parks.

I reside on Wilsden Street and have unfortunately been a victim of crime with intruders breaking into my home while I slept with my husband, 2 year old child and was 8 weeks pregnant at the time. To say that crime and my families safety is forefront of my mind is an understatement.

The whole of the northern side of Wilsden St is lit by 4, perhaps 5 max lights. I almost feel as though I should go out and count the exact number of lights so as not to give false information- needless to say the lighting is poor. During the cooler months especially, I don't feel safe walking the streets even at 5.30 as in some sections it is pitch black.

Given the problems relating to Mellor Court and the crime that doesn't look to be slowing down (recent stabbing and thefts) you would hope that something would be done to improve the lighting - police have even indicated that better lit areas deter crime and the likelihood of break ins etc.

Please consider the safety of residents- there is no point in beautifying the parks and streets if in the evenings it appears that there has been a power outage due to the lack of street lighting.

I would love to feel safe in my community and I cannot say that I feel this way given the current state and what is happening around me.

Please contact me should you wish to discuss this further, otherwise please take my concerns into consideration.

Regards,

Anna Chugg

[REDACTED]

From: CNC Cutting Services <[REDACTED]>
Sent: Wednesday, 8 July 2020 8:27 AM
To: Walkerville at Walkerville Council
Subject: CN202064503 - 18.80.3.3 - 2020/21 BUDGET

To Whom It May Concern,

In response to the Draft 2020/21 Annual Business Plan I wish to record my concern that the Council is intending to increase Council Rates.

We strongly feel that this is not an action that should be considered during the very stressful and hard times ratepayers are going through with COVID-19.

Proposed projects total \$931,700 of the total expenditure of \$10,196,985.00 represents only 9.13%.

Total expenditure allocated to capital works is \$2,745,00-00 which represents 26.91% of \$10,196,985-00.

Are there proposed wage increases? and if so what percentage of wage increase?

It is not appropriate to raise wages in these extra-ordinary times - Public Servants have all had wages frozen for 2 years.

Your response to our query on wages would be appreciated prior to 24/7/20.

Stephen & Deborah Anderson

[REDACTED]
Vale Park SA 5081.

Thank you

Debbie Anderson

[REDACTED]

From: Ante Bacic <[REDACTED]>
Sent: Wednesday, 8 July 2020 9:56 PM
To: Walkerville at Walkerville Council
Subject: CN202064516 - 18.80.3.3 - 20/21 budget

Dear Elizabeth Fricker,

My names Ante Bacic & I've been a rate payer at [REDACTED], Gilberton since 2005. One of the appeals for me to buy my property in Gilberton was the beautiful tennis court just 100m away in Gilbert St that overlooks Linear Park. The court was awesome and had a nice green painted finish on the court (in 2005).

Some years back it was re-surfaced with bitumen only! It looks terrible and now has a big dip on one side of the court that makes for a bad game of tennis !
Walkerville council have just neglected the court for way too many years.

I'm requesting to bring the court back up to a blue chip standard that Gilberton is. Re-surface and give the court a blue or green coat like they have on all other tennis courts within 5kms of the CBD.

Spending 25k on landscaping at Levi Park Tennis courts when you have a run down forgotten tennis court in Gilberton is ridiculous.

Kind regards

Ante Bacic

Sent from Yahoo Mail for iPhone

[REDACTED]

From: Adrian Winsor <[REDACTED]>
Sent: Wednesday, 8 July 2020 5:48 PM
To: Walkerville at Walkerville Council
Subject: CN202064518 - 18.80.3.3 - 2020-2021 Budget

Dear Executive and Councillors ,

I have previously asked that council beautify Medindie by removing the stobie poles and installing underground cables . I have previously been told money has not been allocated . I have been advised that the SA government provides a subsidy to councils which remove stobie poles

I ask that you allocate money for the removal of stobie poles in the Walkerville council area. Apart from being an archaic eyesore they are dangerous.

it annoys me to see stobie poles being removed in other council areas where property prices and rates are lower. Medindie residents in particular pay more in rates than others in the council area but we get nothing for our rates . I am paying rates for 2 properties in Medindie .

Forget about \$20,000 for traffic plans : be proactive and remove dangerous stobie poles . The Willow Bend tennis courts and the other plans you have are not a priority and I object to contributing to the restoration fund for an Anglican church project .

I await your advice .

Loretta Winsor

[REDACTED]

From: Damien Hutchings <[REDACTED]>
Sent: Thursday, 9 July 2020 8:52 AM
To: Walkerville at Walkerville Council
Subject: CN202064524 - 18.80.3.3 - 2020/21 budget

Hi Walkerville Council,

Thank you for providing the recent draft business plan 20/21

Is there any budgeting going towards the Walkerville sporting complex: football, netball, bowling, tennis, YMCA; gymnastics, squash and other social sports.

My wife and I have recently built in the Walkerville council and have a young family. We love the sport and exercise opportunities available at Walkerville but feel that some of the facilities are in desperate need of an upgrade. We have also heard that the council are closing down the YMCA to replace with a council depot.

Are you able to clarify?

Thank you

Damien & Annette

[REDACTED]

From: Maria Sbizzirri <[REDACTED]>
Sent: Thursday, 9 July 2020 10:22 AM
To: Walkerville at Walkerville Council
Subject: CN202064533 - 18.80.3.3 - 2020/21 Budget
Attachments: Walkerville Council Plan.pdf

Please see comments in attached document.

Yours sincerely

Maria Sbizzirri



Virus-free. www.avast.com

What do you think about the proposed average residential rate increase of 1.85%?

Please tick

☐ Too much☐ About right☐ Too little

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

☐ Yes☐ Unsure☐ No

Please provide a reason for your answer:

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade) \$668,700

☐☐☐

Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school) \$193,000

☐☐☐

contribution towards the cost of
St Andrew's Church bell restoration project \$25,000

☐☐☐

Willow Bend and Levi Park tennis courts surrounds and landscaping \$25,000

☐☐☐

implementation of traffic plans \$20,000

☐☐☐

Do you have any comments on the proposed projects?

Do you have any other comments on the draft 2020/21 Annual Business Plan?

**Which suburb
do you live in?**


- ☐ Walkerville
☐ Vale Park
☐ Gilberton
☐ Medindie

**Are you male
or female?**

- Male ☐ Female ☐

**Your age
group**

- ☐ Under 18
☐ 18-34
☐ 35-44
☐ 45-64
☐ 65-84
☐ 85+



**Consultation
Closing Date
24 July 2020**

[REDACTED]

From: Susan Shannon <[REDACTED]>
Sent: Thursday, 9 July 2020 9:13 PM
To: Walkerville at Walkerville Council
Subject: CN202064564 - 18.80.3.3 - Feedback on draft 2020-2021 annual business plan

Dear Walkerville Council

I wish to advise that I have the following feedback related to the draft business plan. My belief is that rates should be frozen in response to the economic devastation of CV -19 (by no means have we “moved past” it) and the associated financial pressure on rate payers. It is notable in our letter you say “health and living pressures,” you don’t say FINANCIAL pressures. They are so real for so many rate payers. Savings must found in capital works. It is not up to the Council to determine a budget based on their ideal spending and CPI, but to listen to ratepayers’ financial needs in an exceptional year. One cost saving idea: When you look at your financial ratios, in relation to asset renewal, that is a complete luxury in the current CV restricted times. Reduce that ratio to less than 100%. That is realistic for every other SA small business affected by CV.

Please urgently reconsider your proposal to raise rates by CPI.

Yours sincerely

Susan Shannon

Dr Susan Shannon

[REDACTED]

[REDACTED]

From: Rebecca Chan [REDACTED]
Sent: Tuesday, 14 July 2020 4:20 PM
To: Walkerville at Walkerville Council
Subject: CN202064688 - 18.80.3.3 - 2020/21 Business Plan - Forwarded to Sarah for response

Dear Council,

I would like to give feedback to the business plan and it was said in various places that the form is available online in the draft plan). I surfed through different places but could not find it.

Where exactly did you put the form in? Also can you make it more prominent by a button to serve the purpose of inviting comments?

Regards,
Rebecca

Sent from Mail for Windows 10

[REDACTED]

From: Patrick Liu <[REDACTED]>
Sent: Thursday, 16 July 2020 5:59 PM
To: Walkerville at Walkerville Council
Subject: CN202064766 - 18.80.3.3 - 2020/21 Budget
Attachments: Walkerville feedback[99547].pdf

I attach the response for your processing. Thanks.

What do you think about the proposed average residential rate increase of 1.85%?

Please tick

☒ Too much☐ About right☐ Too little

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

☒ Yes☐ Unsure☒ No

Please provide a reason for your answer:

The market situation turns bad, and SA unemployment rate is so high. Recommend freezing rates please. Reduce expenses and re-prioritize.

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700

☐☒☐

Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000

☐☒☐

contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000

☒☐☐

Willow Bend and Levi Park tennis courts surrounds and landscaping

\$25,000

☒☐☐

implementation of traffic plans

\$20,000

☒☐☐

Do you have any comments on the proposed projects?

Do you have any other comments on the draft 2020/21 Annual Business Plan?

**Which suburb
do you live in?**


- ☐ Walkerville
☒ Vale Park
☐ Gilberton
☐ Medindie

**Are you male
or female?**

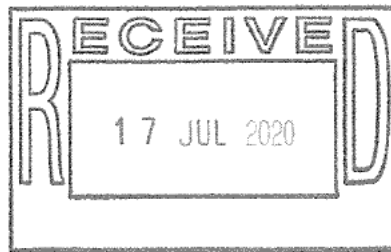
- Male ☒ Female ☐

**Your age
group**

- ☐ Under 18
☐ 18-34
☐ 35-44
☒ 45-64
☐ 65-84
☐ 85+



**Consultation
Closing Date
24 July 2020**



1 [REDACTED]
Gilberton. 5081

17th July, 2020
[REDACTED]

The Mayor of Walkerville

CN202064774
18.80.3.3

Dear Mrs. Fricker,

I received your Newsletter with the notification that there is to be a rise in Council rates.

Considering that in the present climate everyone is having to pull their horns in, I should expect the Walkerville Council to do likewise.

The CEO should perhaps curtail some expensive plans until the situation improves. Savings rather than large expenses should be the priority.

Yours faithfully

Kathleen Murray

[REDACTED]

From: Peter Kubler <[REDACTED]>
Sent: Sunday, 19 July 2020 2:41 PM
To: Walkerville at Walkerville Council
Subject: CN202064841 - 18.80.3.3 - 2020/2021 Budget

Dr. Peter. Kubler BVSc.(Syd)

[REDACTED] Vale Park, 5081, South Australia [REDACTED]

19/07/2020

Chief Executive Officer

Walkerville Council

PO Box 55

Walkerville SA 5081

Dear Sir/Madam,

I have just read the letter from the Mayor sent to rate payers about the budget for the next fiscal period. South Australia and the whole of the country are facing a period of unusual and unfamiliar times. Of course I am talking about the effects of the Covid 19 on the whole of the economy. One problem caused is the huge jump in unemployment in the work force for Australians. This will be felt for many months or even years until the country, eventually recovers. In the meantime, people, even if working, will be limited to part time work as full time work will not be available for some time to come. Everyone will have to tighten their belts for a long while yet.

The item that stands out in block print in the letter is the "Average residential rate increase of 1.85%." This comes as a surprise as I would have thought that the council would be aware of the economic problems facing their rate payers. It seems only prudent that the council should seriously consider downgrading their budget requirements for this period and forfeit an increase in their proposed council rates. I would like to suggest that the council may even consider a reduction in their rates for now.

Now doubt, many of the rate payers in Walkerville are well off but I am sure that there are many who rely on investment income which will be substantially reduced and even halved this fiscal year.

I would suggest that the council may review its budget and take into consideration the fragile economy of the state of South Australia prior to implementing council rate increases.

Yours faithfully

Dr. Peter Kubler

[REDACTED]

From: fred villani [REDACTED]
Sent: Friday, 17 July 2020 3:57 PM
To: Walkerville at Walkerville Council
Subject: CN202064847 - 18.80.3.3 - feedback to the Mayor - Invitation to comment on Draft 2020/21 annual business plan

Importance: High

Hi Elizabeth

Thanks for sending through an invitation to provide feedback on how you are planning to spend ratepayer funds.

As a resident and rate payer for nearly 20 years I would love to provide you some feedback re the City of Walkerville draft 2020 /21 Annual business plan where the council is planning to spend \$10.2 Mil of rate payer funds, resulting in an average 2 % increase in council rates this year.

My feedback

It concerns me and perhaps you could provide me some context as to why the council is committing funds to private organizations as part of that \$10.2 Million spending spree and when asked to at least improve security and lighting for James street residents that has fallen on deaf ears!! It really surprises me that the council doesn't seem to have taken much of an interest as other such as Minister Sanderson who is doing her best to assist yet I do not see the same level of commitment from the council.

Is resident safety in and around Mellor court, not covered under the councils Seven Key Pillars, item " **3, Safety: Support the provision of a safe and supportive social environment that contributes to people and families feeling safe.**

Could you provide me some context as to why funds are being diverted to private institutions over the health and well being of tenants and local residents around Mellor court in council local spend.

Feel free to contact me anytime on [REDACTED] as I would welcome any discussion on this matter as many others like Minister Sanderson are keen to understand the councils views on public safety..

Kind Regards

Fred Villani

[REDACTED]

From: Heather Prasad
Sent: Monday, 20 July 2020 12:26 PM
To: Heather Prasad
Subject: CN202064876 - 18.80.3.3 - FW: Annual Business Plan feedback

From: Kevin Knight <[REDACTED]>
Sent: Tuesday, 7 July 2020 3:47 PM
To: Elizabeth Fricker <efricker@walkerville.sa.gov.au>
Cc: Kiki Cristol <kcristol@walkerville.sa.gov.au>
Subject: Annual Business Plan feedback

Hello Mayor Elizabeth,

I am sure you know that I am the Mayor of the City of Tea Tree a Gully but my wife and I are also proud ratepayers to the Town of Walkerville and have owned a property there for over 20 years and so I write this letter as a rate payer in the Town of Walkerville. Perhaps given my current circumstances I might move there sooner rather than later!

Today we received your letter inviting us to examine and provide feedback on Walkerville Council's Annual Business Plan.

I only have one comment. I just wanted to write and say how impressed I am that in the body of the letter you indicate there will be an average residential rate increase of 1.85% but importantly in bold after that figure are the words **(INCLUDING growth)**.

Walkerville may well be the only truly **honest** council in the Metropolitan area because from memory most councils, including my own, put out a % rate increase "excluding" growth. For example my elected members have voted this year for a 0% rate revenue increase **excluding** growth. This means in effect based on historical data that we will actually be getting a rate revenue increase anywhere between 0 and 1 percent, it has been predicted to be point 8 of a percent this year or somewhere between \$500k and \$1m.

I have long been a critic of the way council rates are calculated and councils putting out material claiming a smaller rate revenue increase than the actual. From memory last year we voted for a 2.9% rate revenue increase (excluding growth) but in reality we collected something like 3.7% more in rates revenue.

If my council presented its information the same way that you have done then we would be saying to residents that next year there will be an average residential rate increase of **.8% (including growth)** which of course does not read quite as good as "zero". I have tried to explain this to my EM's but I am not sure some of them really understand all the nuances of how the rates are calculated. I have long believed that "growth" has been used as a secret stealth weapon to increase rates year after year with a compounding effect on rate increases.

I have of course pointed out your letter to my CEO and I am sure he already knew my views as I have raised it many times, no wonder I am unpopular!

Once again I am very impressed with the presentation of the letter and the ABP. In my opinion Walkerville advertises its rate increase **correctly** and I wish you all the best for the coming financial year.

Many regards,

Kevin Knight

[REDACTED]

From: julian stefani <[REDACTED]>
Sent: Monday, 20 July 2020 8:04 PM
To: Walkerville at Walkerville Council
Subject: CN202064903 - 18.80.3.3 - Re: 2020/2021 Budget

Further to my email, I note with interest that in an article published in today's Advertiser, 55 of the 68 councils have indicated an average rate increase for 2020/2021 of only 1.3%. Perhaps the Walkerville Council should consider a similar approach!
Best regards,
Hon Julian F Stefani AM, JP

Sent from my iPad

> On 8 Jul 2020, at 9:17 PM, julian stefani <[REDACTED]> wrote:
>
> To the Chief Executive Officer,
> I have read the proposed Annual Income and Expenditure Budget for the
> forthcoming year and make the following comments:
> * The proposed increase of 1.85% is above the national inflation rate.
> * Some Local Government Councils have announced a rate freeze because of the Coronavirus,
> eg Prospect Council.
> *The rate revenue increase as published in the Annual Budget is
> \$180000.00 *The net increase in accumulated reserves is \$120000.00
> The appropriate consideration for the Walkerville Council would be to reduce the rate
> increase in order to assist its residents and ratepayers at a time of financial stress and loss
> of employment and business revenue, and recover only \$60000.00 increase from rates.
> Best regards,
> Hon Julian F Stefani AM JP
>
>
>
> Sent from my iPad

[REDACTED]

From: Joe Chich [REDACTED]
Sent: Wednesday, 22 July 2020 11:41 AM
To: Walkerville at Walkerville Council
Subject: CN202064949 - 18.80.3.3 - Draft 2020/21 Annual business plan- Feedback

Dear Ms Fricker

We refer to your invitation to comment on the Town of Walkerville's Draft 2020/2021 Annual Business Plan (**Invitation**).

It is completely out-of-touch to propose a council rate increase, no matter how 'modest', during the unprecedented and uncertain times we are currently experiencing as a result of COVID-19.

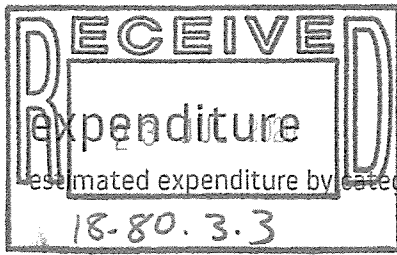
The situation in Victoria demonstrates the ignorance behind the suggestion in the Invitation that 'the test of this new financial year is moving past the impact [of] COVID-19' (emphasis added). The health and economic pressures of COVID-19 will continue to be placed on your community in the foreseeable future.

Whilst we appreciate that many of the Proposed Projects listed in your Invitation add to the overall ambience of the township, dedicating funds to the St Andrew's Church bell restoration project, Willow Bend and Levi Park landscaping and for open space projects during these times is completely inappropriate and non-essential.

We strongly encourage you to reflect on the current and future health and economic effects of COVID-19, and reconsider the proposed rate increase. In such circumstances, we would have expected (at minimum) there would be no change to council rates this year.

Yours sincerely
Joe and Mariella Ciacciarelli

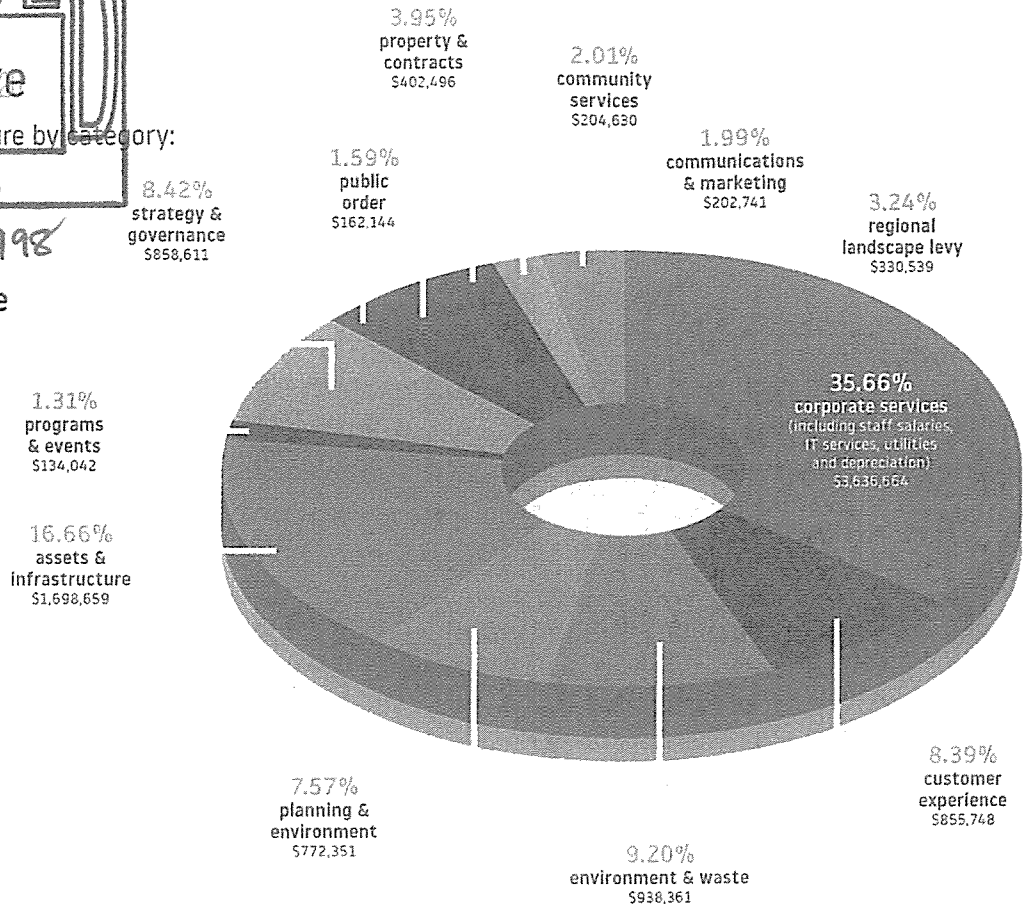
[REDACTED]
WALKERVILLE SA 5081



estimated expenditure by category:

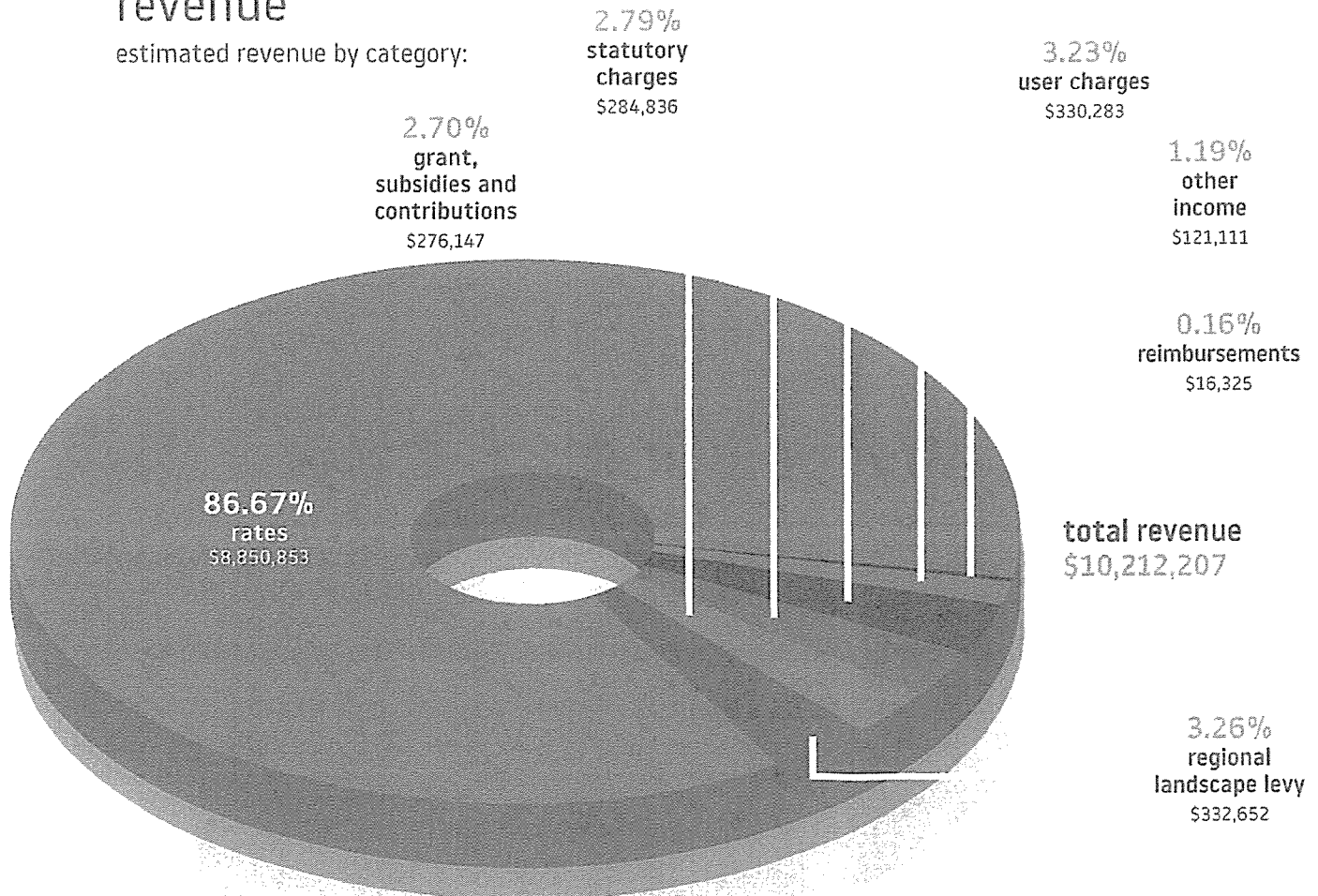
CN 202064998

total expenditure
\$10,196,985

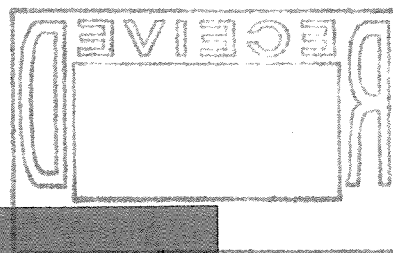


revenue

estimated revenue by category:



total revenue
\$10,212,207



What do you think about the proposed average residential rate increase of 1.85%?

Please tick

Too much

☒ About right

Too little

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

Yes

☒ Unsure

No

Please provide a reason for your answer:

Need more details

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700



Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000



contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000



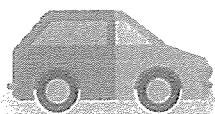
Willow Bend and Levi Park tennis courts surrounds and landscaping

\$25,000



Implementation of traffic plans

\$20,000



Do you have any comments on the proposed projects?

Levi Caravan Park tennis court must remain as a hard court. Do not destroy this court, the same way as on Warwick Street. The tennis on Warwick Street is a disaster. You cannot play tennis on court in the morning because it is wet. It is only good for hockey. What a waste of money!! The court is slippery. Furthermore the state junior squad use to practise. Now there is no-one playing tennis in the morning.

Do you have any other comments on the draft 2020/21 Annual Business Plan?

Other comments, Council needs to revisit the criteria for approval of development plans esp the classification of single, double storey and multi storey.

Which suburb do you live in?

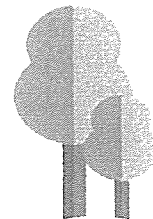
- ☐ Walkerville
☐ Vale Park
☒ Gilberton
☐ Medindie

Are you male or female?

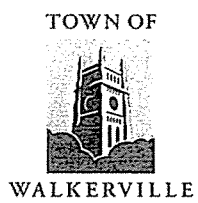
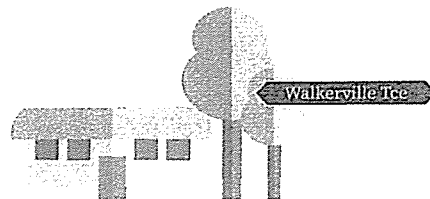
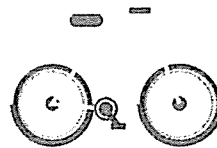
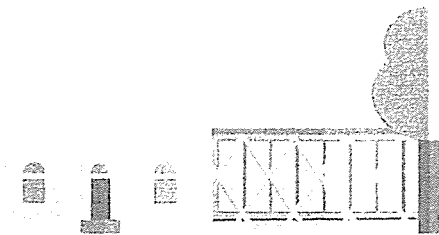
- Male ☒ Female ☐

Your age group

- ☐ Under 18
☐ 18-34
☐ 35-44
☐ 45-64
☒ 65-84
☐ 85+



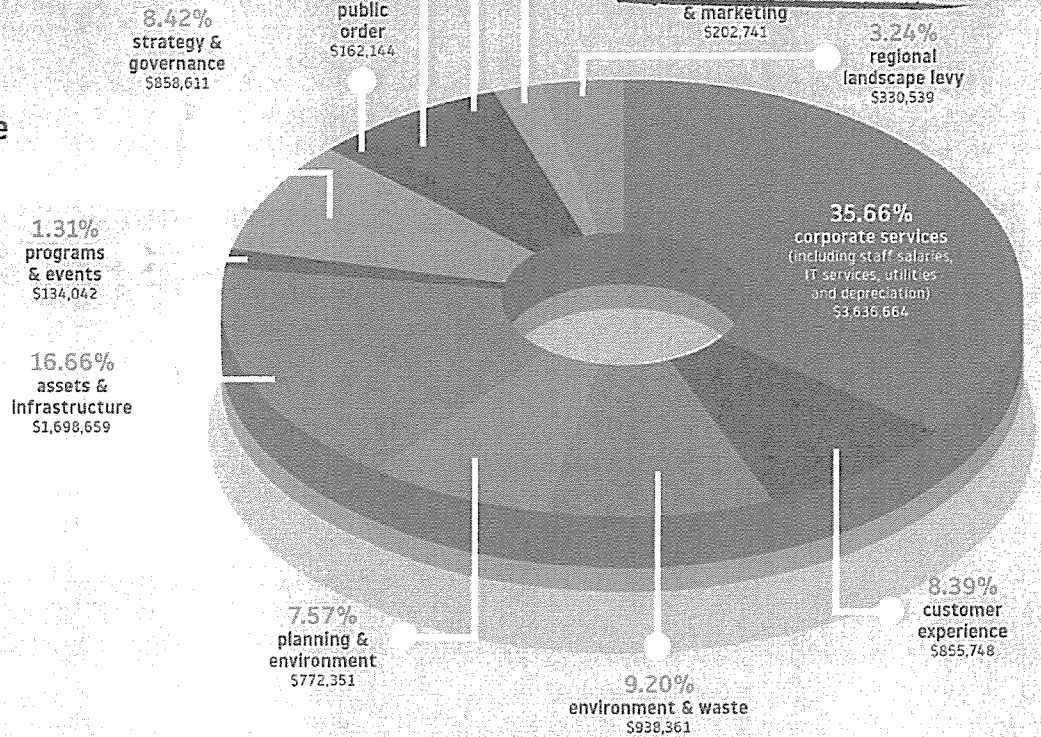
Consultation
Closing Date
24 July 2020



expenditure

estimated expenditure by category:

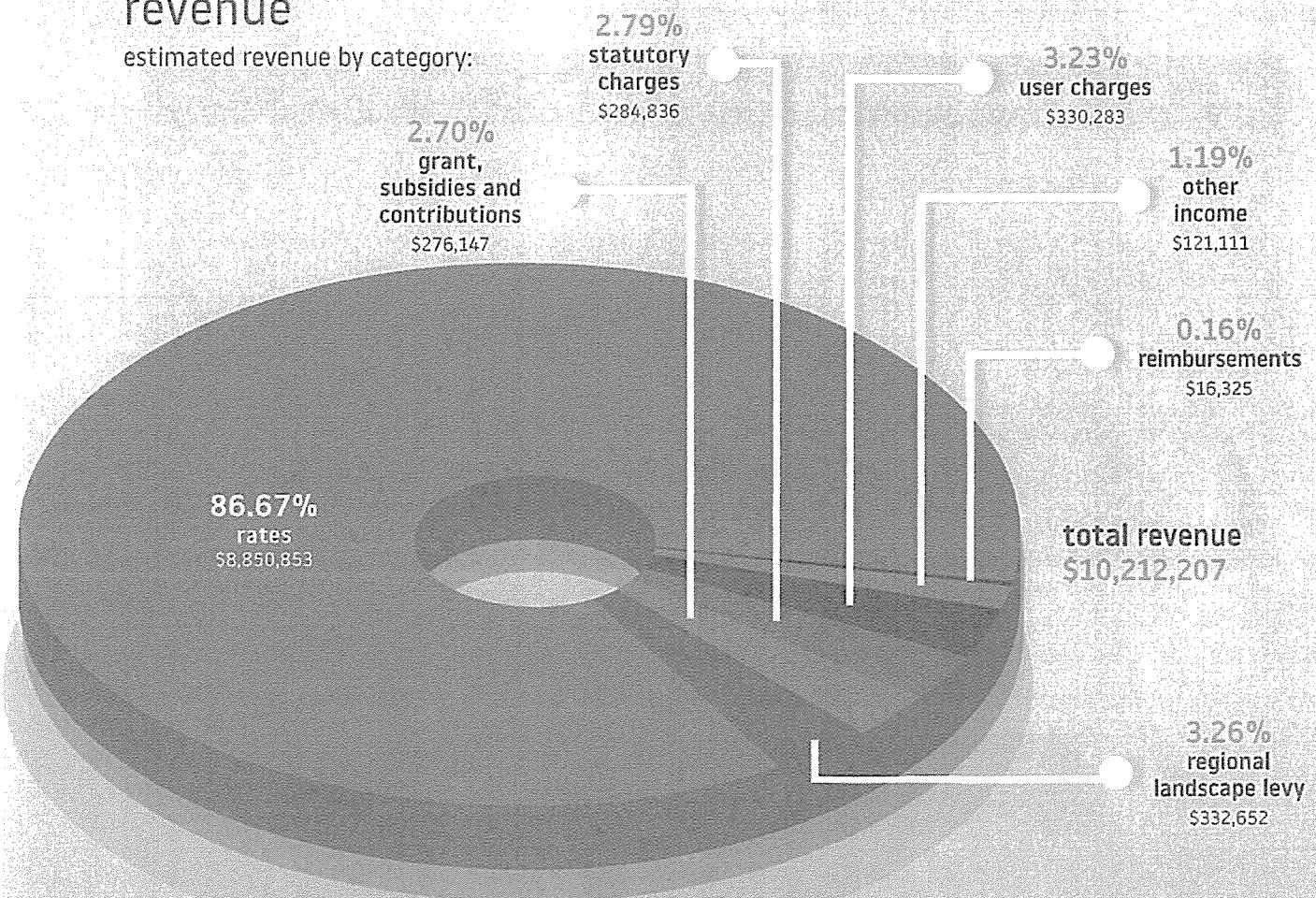
total expenditure
\$10,196,985

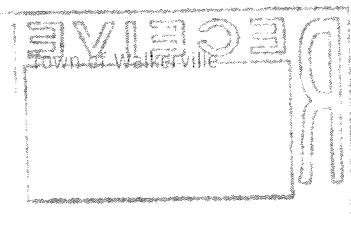


revenue

estimated revenue by category:

total revenue
\$10,212,207





What do you think about the proposed average residential rate increase of 1.85%?

Please tick

☐ Too much

☒ About right

☐ Too little

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

☒ Yes

☐ Unsure

☐ No

Please provide a reason for your answer:

I'm opposed to almost any covering of green areas or loss of trees for artificial recreation points.

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700



Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000



contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000



Willow Bend and Levi Park tennis courts surrounds and landscaping

\$25,000



Implementation of traffic plans

\$20,000



Do you have any comments on the proposed projects?

We agree

Do you have any other comments on the draft 2020/21 Annual Business Plan?

No dispute

Which suburb
do you live in?

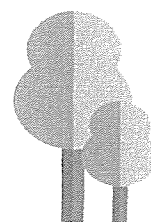
- ☐ Walkerville
☐ Vale Park
☒ Gilberton
☐ Medindie

Are you male
or female?

- Male Female
☒ ☐

Your age
group

- ☐ Under 18
☐ 18-34
☐ 35-44
☐ 45-64
☒ 65-84
☐ 85+

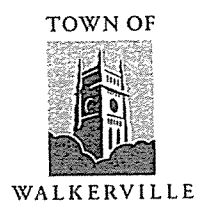
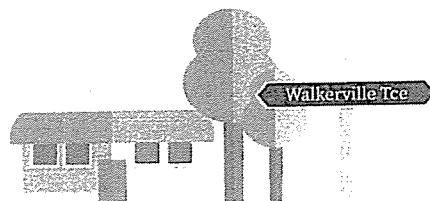
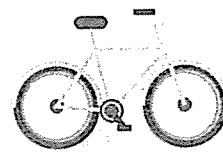
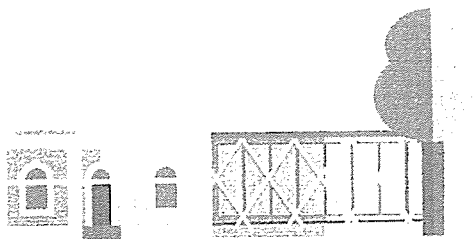


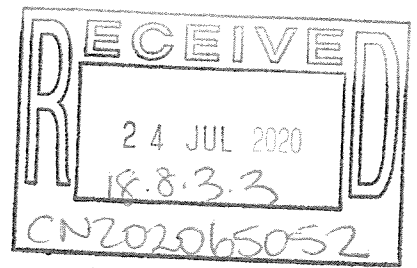
Consultation
Closing Date
24 July 2020

TOWN OF



WALKERVILLE

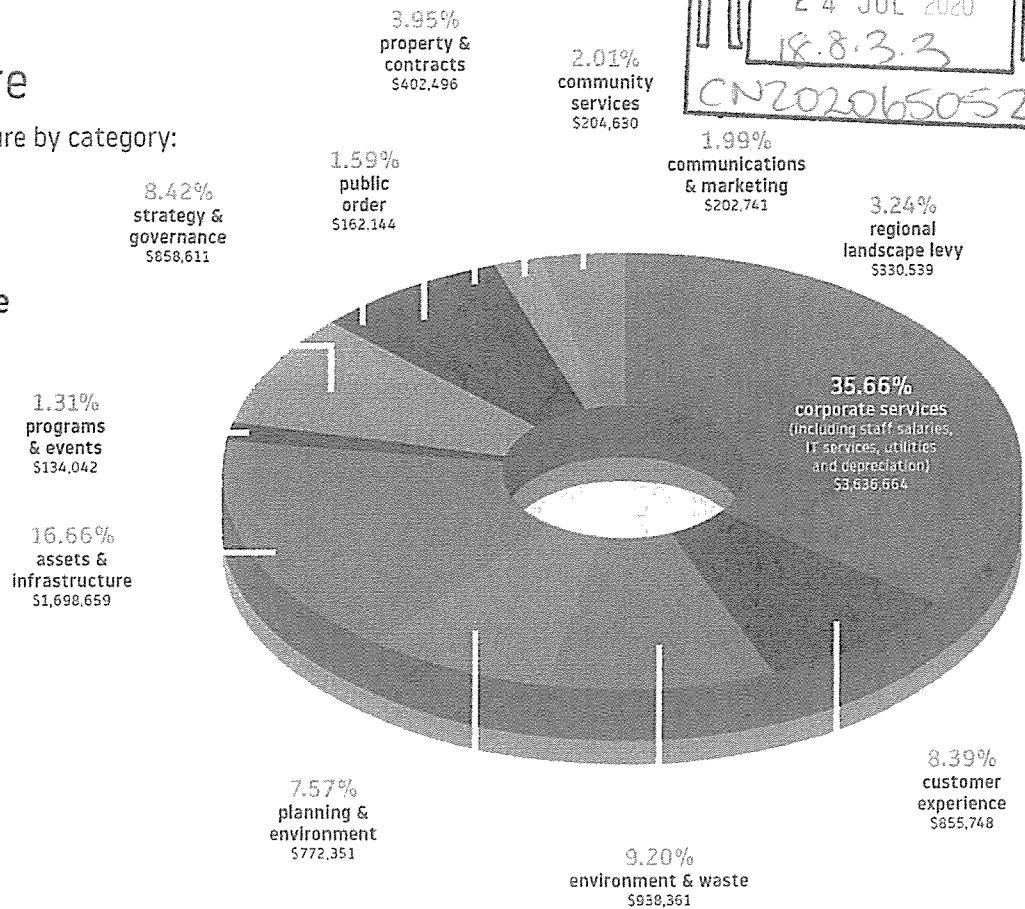




expenditure

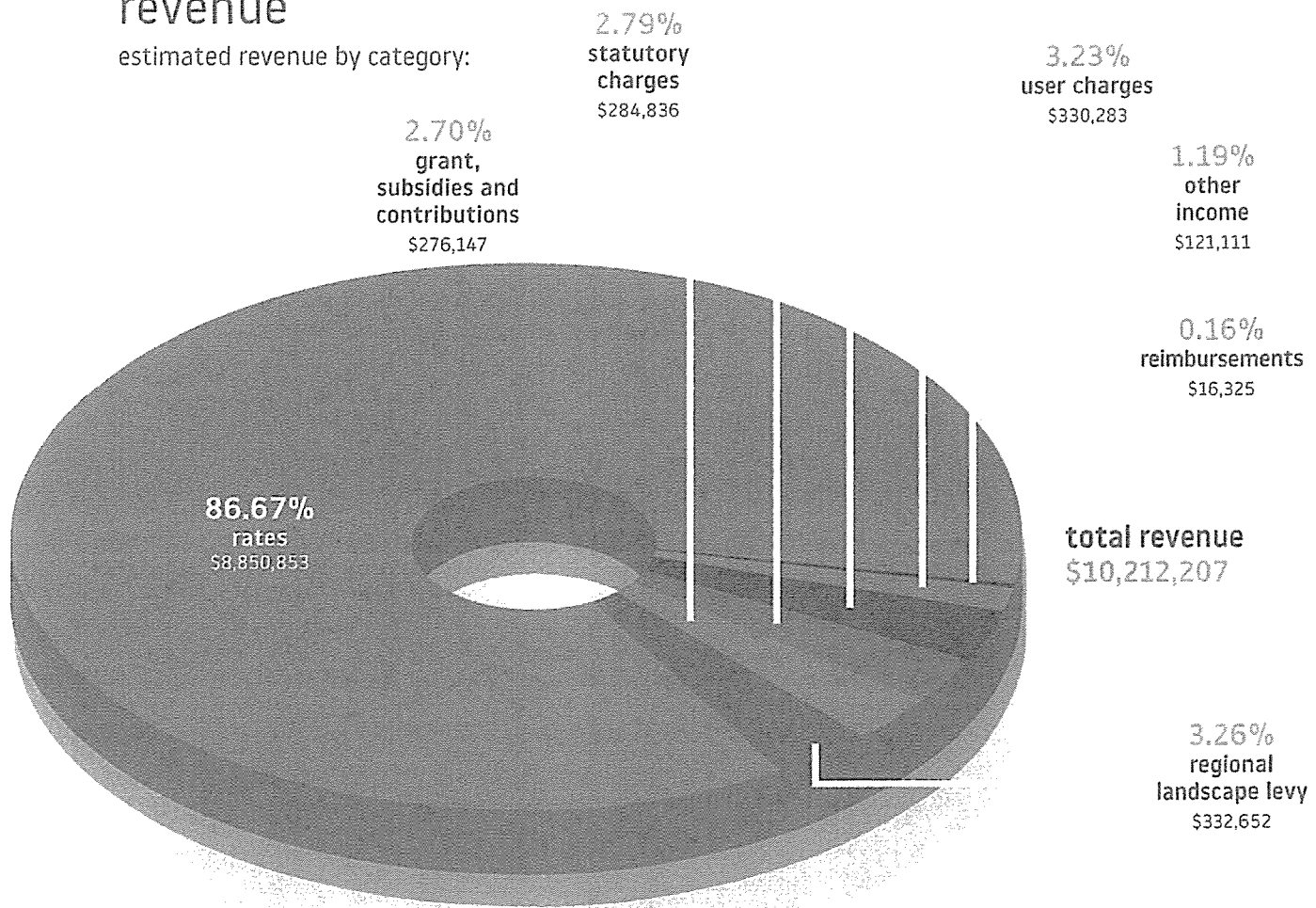
estimated expenditure by category:

total expenditure
\$10,196,985



revenue

estimated revenue by category:



total revenue
\$10,212,207

What do you think about the proposed average residential rate increase of 1.85%?

Please tick

Too much

About right

Too little

UNSURE

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

Yes

✓ Unsure

No

Please provide a reason for your answer:

RE PROPOSED AVERAGE RESIDENTIAL RATE INCREASE
WOULD HAVE LIKED TO SEE A COMPARISON WITH OTHER
COUNCIL IN THE AREA.

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700

✓

☐☐

Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000

✓

☐☐

contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000

✓

☐☐

Willow Bend and Levi Park tennis courts surrounds and landscaping

\$25,000

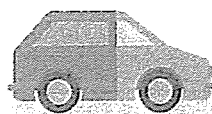
✓

☐☐

implementation of traffic plans

\$20,000

✓

☐☐

Do you have any comments on the proposed projects?

THE UPGRADE TO HAMILTON RESERVE IS MANY YEARS OVERDUE

Do you have any other comments on the draft 2020/21 Annual Business Plan?

I WOULD HAVE LIKED MORE INFORMATION ON THE ESTIMATED EXPENDITURE BY CATEGORY WHAT EXACTLY IS THE FUNCTION OF THE CATEGORIES E.G. CUSTOMER EXPERIENCE WHAT DOES THIS REALLY MEAN AND WHAT IS IT. THIS IS JUST JARGON TO A NON COUNCIL EMPLOYEE

Which suburb do you live in?

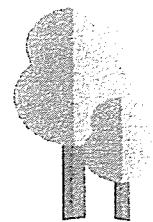
- ☐ Walkerville
☒ Vale Park
☐ Gilberton
☐ Medindie

Are you male or female?

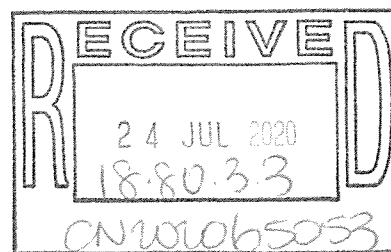
- Male ☐ Female ☒

Your age group

- ☐ Under 18
☐ 18-34
☐ 35-44
☐ 45-64
☒ 65-84
☐ 85+



Consultation
Closing Date
24 July 2020



10 draft annual business plan 2020/21 feedback form

Council would like your feedback on its
Draft 2020/21 Annual Business Plan.

Printed copies of the plan are available from the Civic
and Community Centre during business hours. The
plan is also available from www.walkerville.sa.gov.au

How to get involved

All submissions will be considered by
Council at its August 2020 meeting in
accordance with Council's Community
Engagement and Consultation Policy:
www.walkerville.sa.gov.au/council/policies

Email responses to

walkerville@walkerville.sa.gov.au
Subject line: 2020/21 Budget

Postal responses to

Chief Executive Officer
PO Box 55, Walkerville, SA 5081

All feedback must be received
by Administration no later than
5pm on 24 July 2020.

From the Mayor of Walkerville

This will be the second Annual Business Plan that this Council
delivers for our community. The experience of developing our
first budget has meant in-depth investigation and learning.

I believe the Town of Walkerville's record for delivering good
budget outcomes for our ratepayers stands for itself.

This draft plan – with your input and support – forecasts
another positive budget, despite the difficulties we face
during the aftermath of COVID-19.

The *Draft 2020/21 Annual Business Plan* is forecasting:

- An average residential rate increase of 1.85%
(including growth)
- An average total rate increase of 1.51% (including growth)
- Total income of \$10,212,207
- Total expenditure of \$10,196,985
- Total expenditure allocated to capital works (the renewal of
existing infrastructure, along with new projects, within the
township) of \$2,745,000
- A budgeted operating surplus of \$15,224

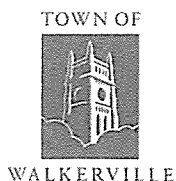
As Mayor, my priority is to present a positive operating
budget, which focusses on managing debt and delivering
projects and services that benefit the community as a whole.

The test of this new financial year is moving past the impact
that COVID-19 has had on the health and living pressures of
our residents and businesses. I wish to assure you that my
fellow Elected Members and I have given extensive thought
and interrogation to the proposed projects going forwards,
along with our decision for a modest rate increase.

Through public consultation, it is important that you provide
us with your input as we continue to reinvigorate the Town
of Walkerville together.

Elizabeth Fricker

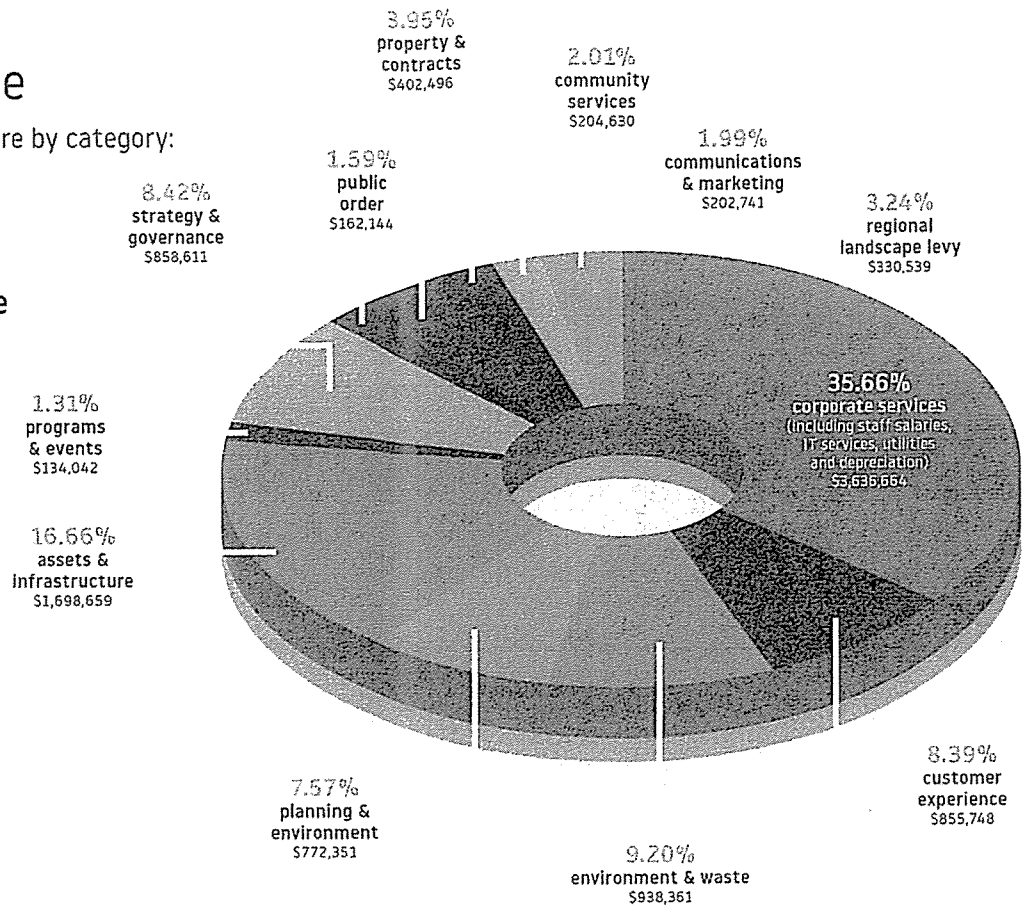
Mayor of the Town of Walkerville



expenditure

estimated expenditure by category:

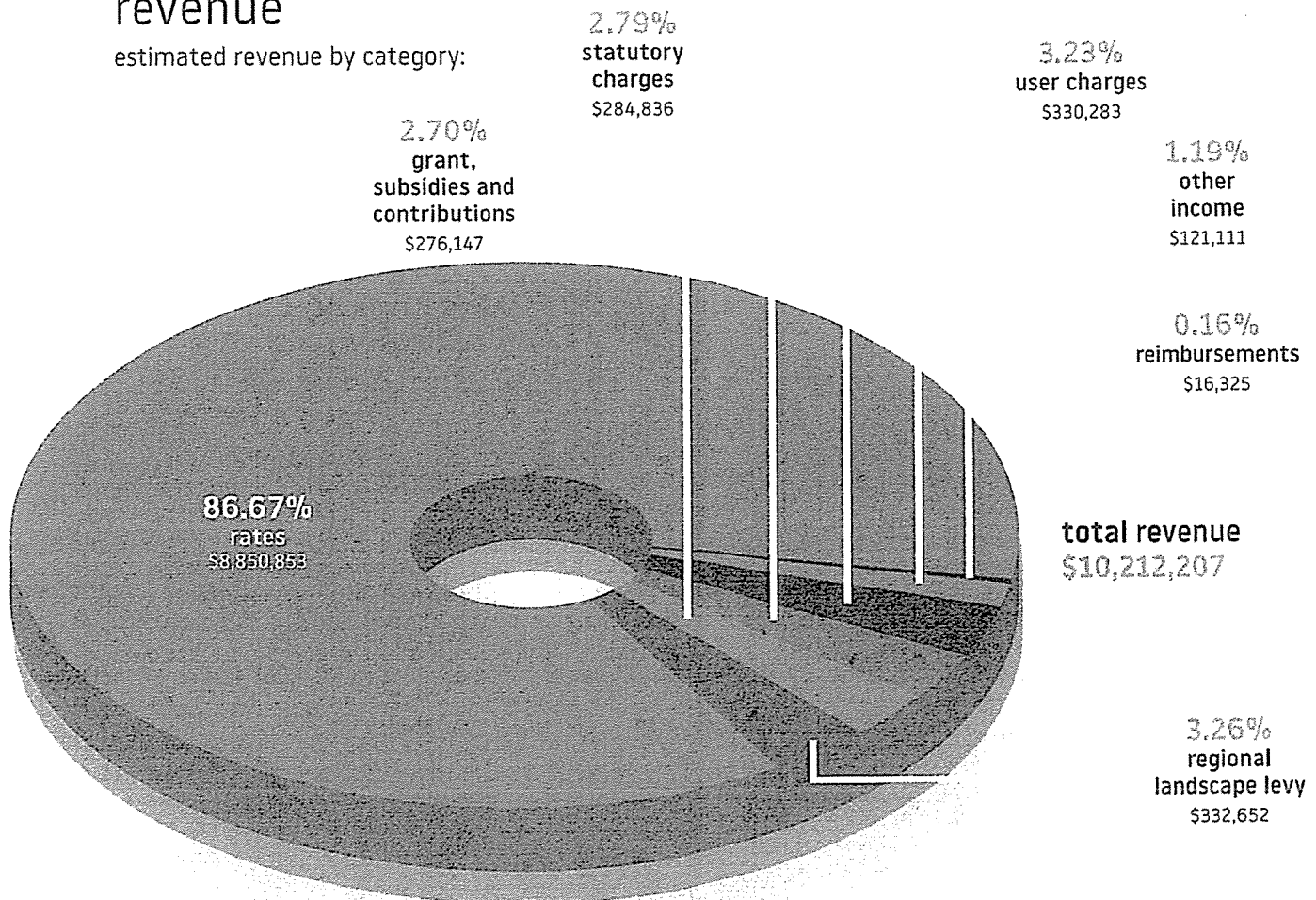
total expenditure
\$10,196,985



revenue

estimated revenue by category:

total revenue
\$10,212,207



What do you think about the proposed average residential rate increase of 1.85%?

Please tick

Too much

☒ About right

Too little

Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick

☒ Yes

Unsure

No

Please provide a reason for your answer:

I AM RELATIVELY HAPPY WITH THE BALANCE - BUT THE PERCENTAGE ALLOCATED TO CORPORATE SERVICES SEEMS TO BE EXCESSIVE IN VIEW OF THE OVERALL RATE INCREASE.

What do you think of the following proposed projects?

Support

Oppose

Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700



Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000



contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000



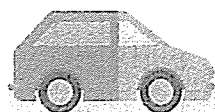
Willow Bend and Levi Park tennis courts surrounds
and landscaping

\$25,000



implementation of traffic plans

\$20,000



Do you have any comments on the proposed projects?

I AM ABSOLUTELY OPPOSED TO THE DONATION TO THE BELL RESTORATION PROJECT. RATES PAID TO COUNCIL ARE SUPPOSED TO BE SPENT TO BENEFIT THE WHOLE COMMUNITY. PAYMENTS SUCH AS THIS TO AN INDIVIDUAL ENTITY - A VERY WEALTHY ENTITY AT THAT - DOES NOT BENEFIT THE WHOLE COMMUNITY. THE ANGLICAN CHURCH SHOULD BE FUNDING THIS PROJECT FROM ITS OWN FUNDS.

Do you have any other comments on the draft 2020/21 Annual Business Plan?

OVERALL THE PLAN APPEARS TO BE ACCEPTABLE BUT COUNCIL REALLY NEEDS TO FIND WAYS TO APPLY INCREASED FUNDING TO COMMUNITY NEEDS - PARKS, ROADS, FOOTPATHS, & COMMUNITY FACILITIES.

Which suburb do you live in?

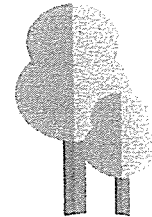
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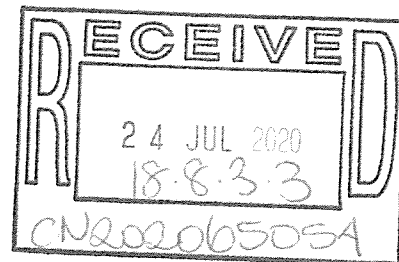


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TOWN OF



WALKERVILLE



What do you think about the proposed average residential rate increase of 1.85%?

Please tick Too much About right Too little



Are you happy with the balance between the cost of rates and the projects to be delivered?

Please tick Yes Unsure No



Please provide a reason for your answer:

Not sure what some of the projects are in detail.

What do you think of the following proposed projects?

Support Oppose Unsure

open space projects
(including the Hamilton Reserve upgrade)

\$668,700



Warwick Street project (including a new footpath, picket fence and pedestrian crossing near the primary school)

\$193,000



contribution towards the cost of
St Andrew's Church bell restoration project

\$25,000



Willow Bend and Levi Park tennis courts surrounds
and landscaping

\$25,000



implementation of traffic plans

\$20,000



Do you have any comments on the proposed projects?

Only that it took Council too many years to get around to improving the Hamilton Reserve upgrade. Something went wrong with the irrigation a long time ago. Although Council were aware of the problem nobody seemed to be responsible for sorting it out and Council management seemed to ignore the problem.

Do you have any other comments on the draft 2020/21 Annual Business Plan?

No

Which suburb do you live in?

- ☐ Walkerville
☒ Vale Park
☐ Gilberton
☐ Medindie

Are you male or female?

- Male ☒ Female ☐

Your age group

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