

## BUDGET SNAPSHOT 2022/23

The Annual Business Plan shapes how Council will provide services, undertake works and manage community assets. The 2022/23 budget ensures the Town of Walkerville maintains its existing standards, while completing a range of new projects. This year, it will deliver:

<b>3%</b> Average residential rate increase (excluding growth)	<b>\$9,374,622</b> Rates revenue
<b>\$62,638</b> Operating surplus	<b>\$11,391,413</b> Total revenue
<b>\$11,328,775</b> Operating expenditure	<b>\$8,595,000</b> Capital works expenditure (the renewal of existing infrastructure, along with new projects, within the Township)

## ACHIEVEMENTS IN 2021/22

- Completed a much-loved nature-inspired **reserve upgrade** at Hamilton Reserve in Vale Park.
- Delivered a 100m-long colourful native-based **mural on Ascot Avenue** in collaboration with a local artist and Vale Park Primary students.
- Developed a new and engaging **community consultation website** - Your Say Walkerville.
- Undertook a \$200,000 upgrade to Willow Bend Reserve, including the installation of a **basketball ring** and disability-friendly **Exeloo**.
- Resurfaced Council's three **tennis court sites** across Town - Willow Bend, Levi Park and Gilbert Street.
- Installed **Heritage Trail Markers** throughout the Township to identify locations of heritage, cultural and environmental significance.

## KEY PROJECTS 2022/23

**39 Smith Street site refurbishment:**  
\$5 million State Government contribution.

**Road reseals: \$476,000**  
The resurfacing of existing asphalt roads in accordance with Council's Asset Management Plan, including Milne Street and Stewart Avenue, Vale Park.

**Road and footpath condition audit: \$50,000**  
An independent condition assessment of Council's road and footpath network to provide a rating score of 1-5 based on engineering standards. This will help to plan for the Township's future road and footpath renewal programs.

**Walkerville transport strategy: \$45,000**  
An integrated strategic transport plan for the Township investigating issues regarding parking, traffic volumes, vehicle and pedestrian and cycling routes.

**Heritage plaque funding: \$35,000**  
A fully subsidised heritage plaque scheme for approved local and State-listed heritage places. Funds to be distributed over four financial years.

**Additional street sweeping throughout the Township: \$25,000**  
Extra street sweeping to deal with the increased demand during spring.

## YOUR ELECTED MEMBERS



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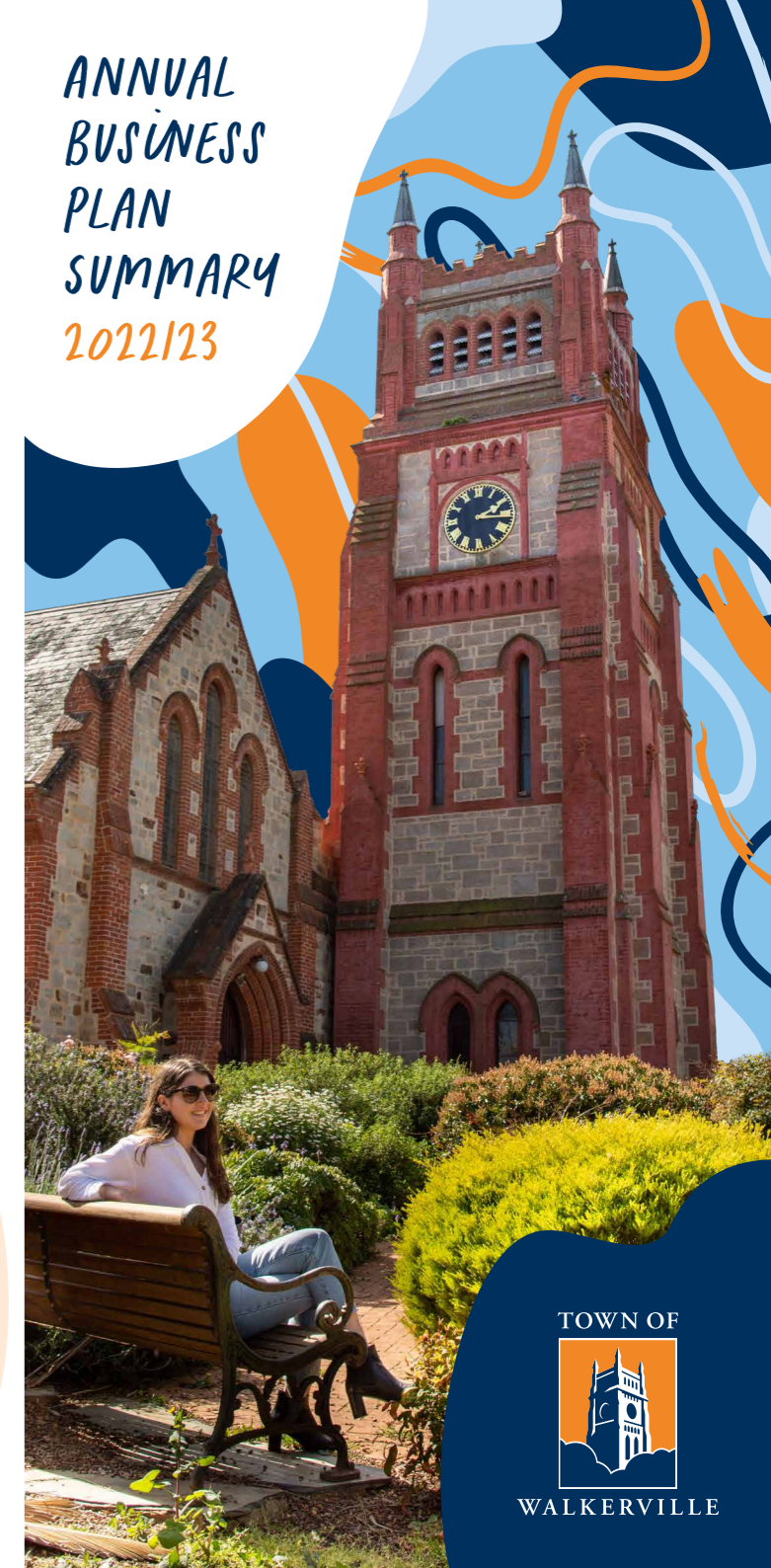
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[walkerville.sa.gov.au](http://walkerville.sa.gov.au)

A full version of the Town of Walkerville 2022/23 Annual Business Plan can be viewed by visiting Council's website, [www.walkerville.sa.gov.au](http://www.walkerville.sa.gov.au), or collecting a hard copy from the **Civic and Community Centre**, 66 Walkerville Tce, Gilberton, during business hours.

## ANNUAL BUSINESS PLAN SUMMARY 2022/23



TOWN OF



WALKERVILLE

# MESSAGE FROM THE MAYOR

## Why are communities so important?

Strong communities are critical because they are an important source of social connection and offer a sense of belonging. Participating in a community bonded by attitudes, values and goals is an essential ingredient to enjoying a fulfilling life.

Having a sense of community unites us and having a physical place to unite, strengthens that definition of community.

I wish for my legacy as Mayor to be a community where all residents, ratepayers, business owners, students and visitors feel like they belong and can find their purpose through the opportunities this Council has generated, the experiences we have created and the infrastructure we have delivered. This 2022/23 budget signifies a great opportunity to create a foundation of connection through a new community centre, a hub of activity – a place that creates belonging.

Thanks to the commitment of \$5 million from the Labor Government, Council is embarking on an exciting project this coming financial year to redevelop the 39 Smith Street site into a community and sports facility. In addition, we will continue our excellent maintenance of parks and gardens, progress our road and footpath renewal program, create new opportunities for public art and murals within our operational budget and gather much-needed feedback from the community as part of a Township-wide survey.

The 2022/23 year will also see the progression of the Walkerville Oval redevelopment and the completion of major park and streetscape upgrades – including Crawford Reserve and Alfred Street.

I look forward to the delivery of the 2022/23 budget as we continue to ensure the Township can be a place where residents, ratepayers and businesses thrive.



*Elizabeth Fricker*

**Elizabeth Fricker**  
Mayor of the Town of Walkerville

The 2022/23 Annual Business Plan was endorsed at a Special Meeting of Council on 1 August 2022 as per resolution CNC36/22-23. The plan was open for public consultation from 15 June 2022 to 22 July 2022 and a total of 10 submissions were received.

# RATES

In setting its rates for the 2022/23 financial year, Council has considered the objectives of its Strategic Plan, Long Term Financial Plan, Financial Guiding Principles and Rating Policy.

Council has adopted an average residential rate increase of **3%** (excluding growth).

It has also determined to charge a minimum rate of **\$1,293**. This will apply to properties valued less than **\$700,131**.

## Payment of rates

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

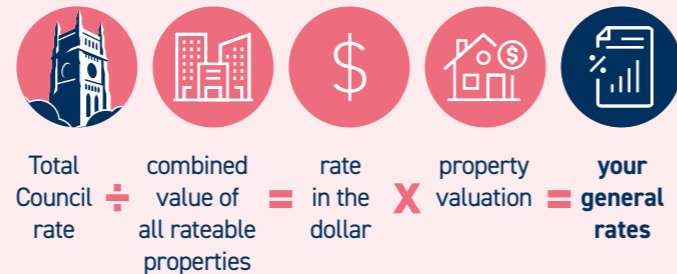
1st payment:  
**12 September 2022**

2nd payment:  
**12 December 2022**

3rd payment:  
**12 March 2023**

4th payment:  
**12 June 2023**

## How your rates are calculated

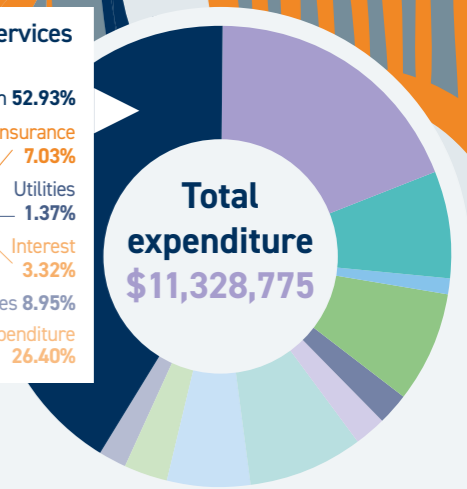
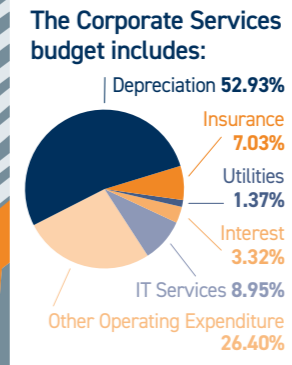


The capital value used by Council for your property is provided by the Office of the Valuer-General.



## Estimated revenue by category:

- Rates**  
82.30% / \$9,374,622
- Regional Landscape levy**  
2.99% / \$340,301
- Grant, subsidies & contributions**  
4.89% / \$556,560
- Statutory charges**  
2.82% / \$321,463
- User charges**  
5.24% / \$597,057
- Other income**  
1.25% / \$143,360
- Reimbursements**  
0.50% / \$56,850
- Investment Income**  
0.01% / \$1,200



## Estimated expenditure by category:

- Corporate Services**  
41.44% / \$4,696,402
- Assets & Infrastructure**  
18.88% / \$2,138,644
- Strategy & Governance**  
7.65% / \$866,691
- Program & Events**  
1.05% / \$118,893
- Planning & Environment**  
7.68% / \$869,843
- Community Services**  
2.28% / \$258,615
- Communications & Marketing**  
2.27% / \$256,967
- Environment and Waste**  
7.98% / \$903,813
- Customer Experience**  
6.04% / \$683,828
- Regional Landscape Levy**  
3.04% / \$343,942
- Public Order**  
1.69% / \$191,137