

Annual business  
plan summary  
**2015-16**

TOWN OF



WALKERVILLE

# from the mayor of walkerville

I am pleased to present this summary of the **2015-16 Annual business plan for the Town of Walkerville**. This is the first budget endorsed by the new Council since it was elected in November 2014. Our priority was to deliver a budget that focussed on reducing debt and achieving a positive operating position by 2016-17.

To achieve this, Council has set the following:

- a differential rate increase of 3% on residential properties and an average residential rate increase of no more than 5.07%
- an increase in annual loan repayments for the Civic and Community Centre from \$600,000 to \$800,000 in this financial year
- a budget shortfall of less than \$500,000, in this financial year
- a capital expenditure budget not exceeding \$1.9 million.

In line with the *Local Government Act, 1999*, the draft plan was open for public consultation from the 5th June until the 6th July 2015. A public meeting was held on the 29th June and five written submissions were received. Council endorsed the *2015-16 Annual business plan and budget* on the 20th July 2015.

The *2015-16 Annual business plan* can be downloaded from Council's website and printed copies available on request.



**Mayor Ray Grigg**



## elected members



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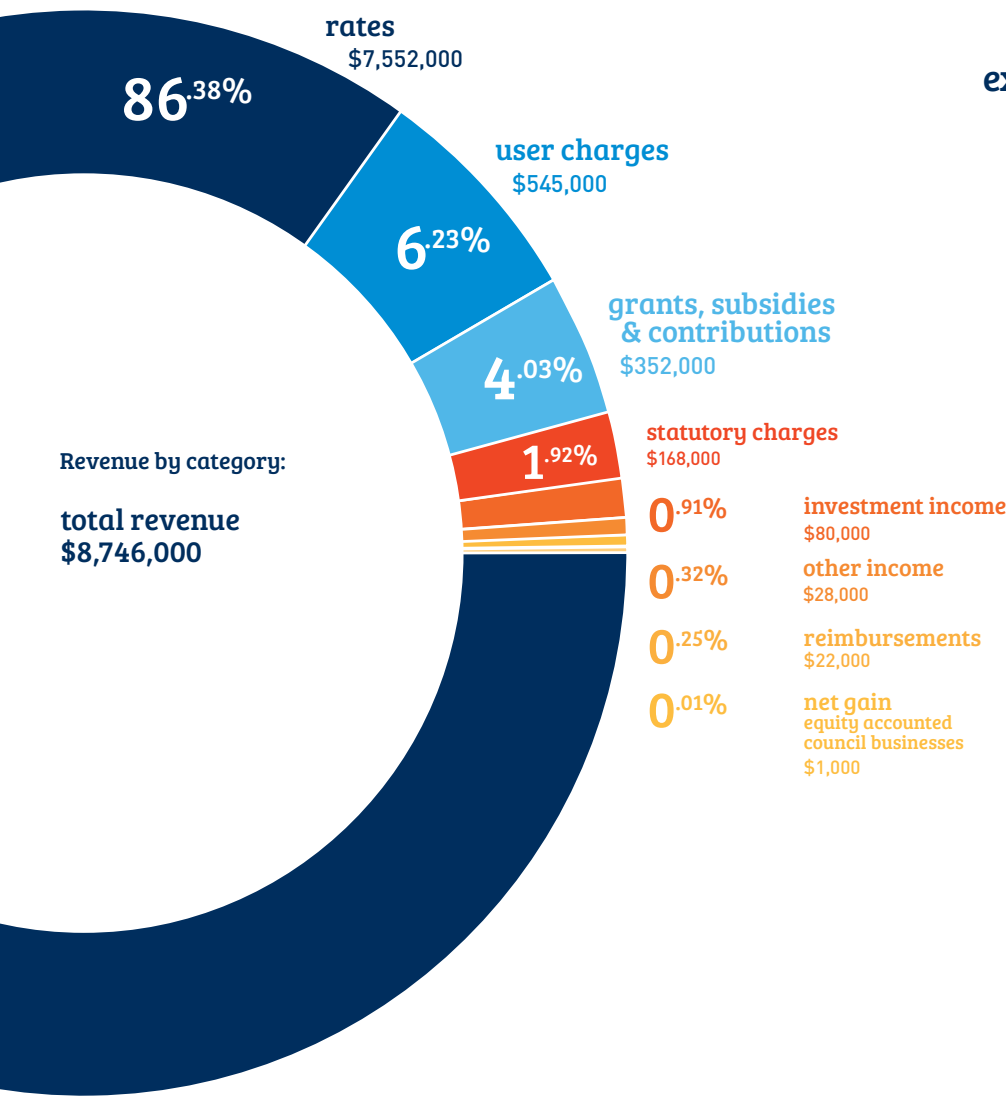


**James Williams**

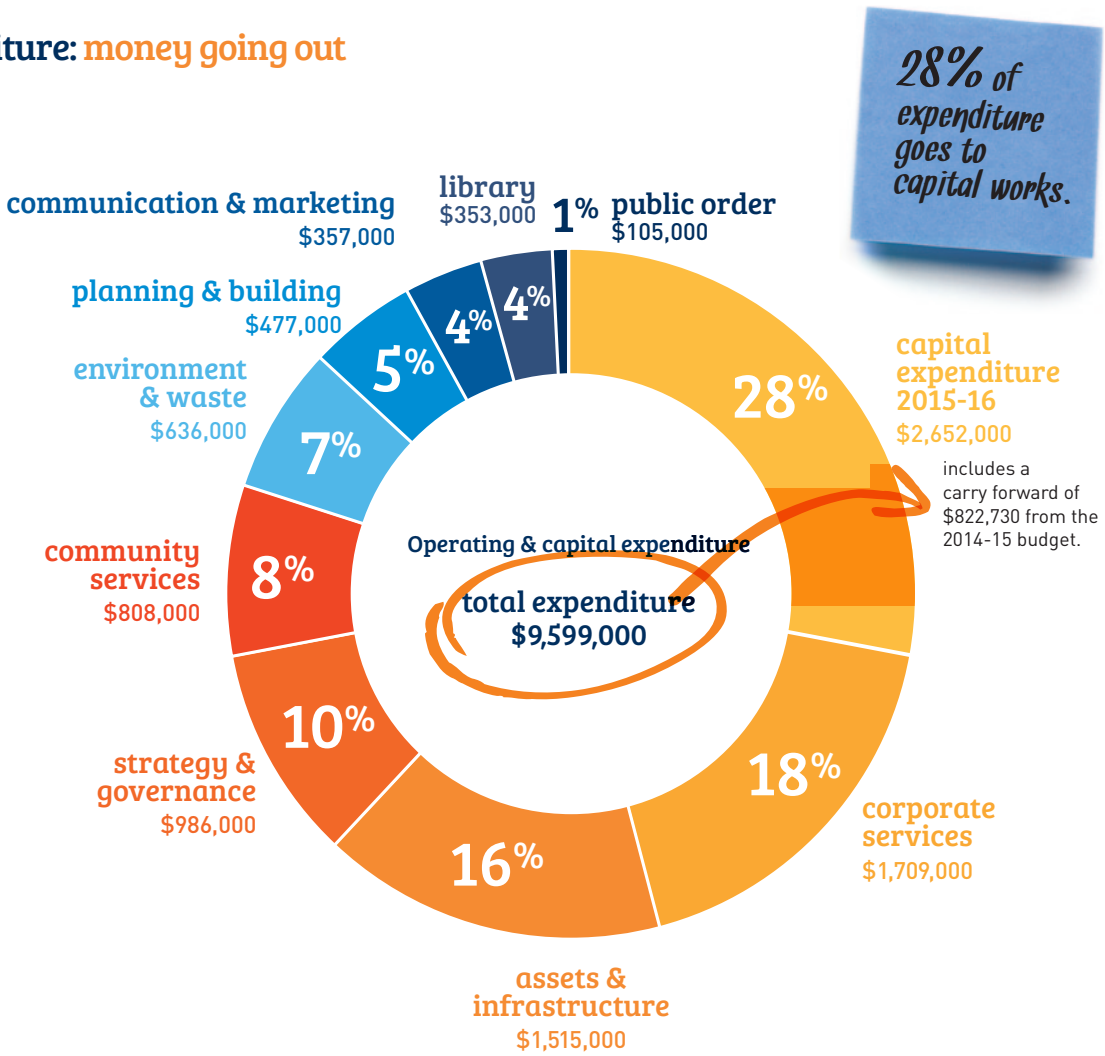
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# budget snapshot

revenue sources: money coming in



expenditure: money going out





# feature projects for 2015-16

## 42 projects were approved by Council for 2015-16.

Across the board these projects support our strategic and corporate goals: a lively, local culture, an economically successful community, sensitive environments and development.

Projects that support excellence in customer service and improved response times include:

- IT review (phase 1) to ensure that Council's IT infrastructure is maintained to an acceptable level: \$50,000
- Tablets for depot staff to capture mobile audits on footpaths/trees/risk that link directly to customer service requests: \$5000
- Customer service tracking upgrade to enable ratepayers to track progress on their customer service request: \$5000
- Community survey to assess customer satisfaction and raise awareness of Council service: \$40,000
- Website upgrade: to ensure ratepayers can quickly access the information and services they require: \$20,000

Refer to the plan for the full list of funded projects.

## key projects delivered from the 2014-15 budget

- Completion of Stormwater drainage Devonshire Street/ Hay Lane Stage 3
- Wombat crossing on Walkerville Terrace (priority from the *Movement action plan*)
- 12 month calendar of cultural events called Cultivate5081 launched in May 2015
- Asset management software delivered
- Kerb and reseal program completed
- Improvements to Town Hall including acoustic treatments, AV, furnishings
- Upgrade to telephone systems to streamline customer service requests
- Public consultation on Walkerville Oval master plan.





## your rates

This budget sets a differential rate increase of 3% and an average residential rate increase that does not exceed 5.07%. Council expects to receive a total of \$7.74m in revenue from property rates in 2015-16.

## capital value

Capital values in this Council area have increased on average by 7.4% from the previous year.

capital value differential rate	2013-14 0.0024420	2014-15 0.0024733	2015-16 0.0025475	variance	
\$500,000	\$1221	\$1237	\$1274	\$37	3%
\$750,000	\$1832	\$1855	\$1911	\$56	3%
\$1,000,000	\$2442	\$2473	\$2548	\$74	3%
\$1,250,000	\$3053	\$3092	\$3184	\$94	3%

## scenarios

Valuations on your property are set by the Valuer General. If you property was valued at \$500,000, in 2014-15 and does not increase in 2015-16, your rates will increase by \$37 in 2015-16. If you property was valued at \$1M in 2014-15 and does not increase in 2015-16, your rates will increase by \$74 in 2015-16.

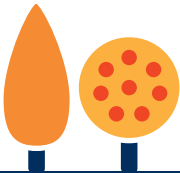
## statutory rebate of rates

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

	2014-15	2015-16
100% Religious	\$22,465	\$23,218
75% Community	–	\$1,481
75% Education	\$131,224	\$137,530
	<b>\$153,689</b>	<b>\$162,229</b>
Discretionary rebate – Levi Caravan Park	\$34,886	\$35,932
<b>total rebates</b>	<b>\$188,575</b>	<b>\$198,161</b>

## where your rates go

Abandoned vehicles	Free internet in library	Pest control
Aged services	Gardens	Planning
Arts and cultural programs	Graffiti	Playgrounds maintenance
Bicycle tracks	Gutters	Public order
Building applications and approvals	Immunisation	Public toilets maintenance
Bus shelters	Inspections	Roads
By-laws	Levi Caravan Park	Reserves and picnic areas
Cemeteries	Library	Stormwater drainage and reuse
Community bus	Linear park	Street cleaning
Dogs	Neighbourhood amenity	Street lighting
Emergency Services Levy	Ovals	Street signs
Employment/training programs	Parking regulations and infringements	Traffic control
Fire prevention	Parks and gardens	Trees
Food and health inspections		Waste management
Footpaths		Youth programs
		Zoning.





## community snapshot

The Town of Walkerville is the smallest council in metropolitan Adelaide, covering a land area of 3.5km<sup>2</sup>. It remains the only metropolitan council to have retained its 'Town' status and is home to more than 7000 people.

44

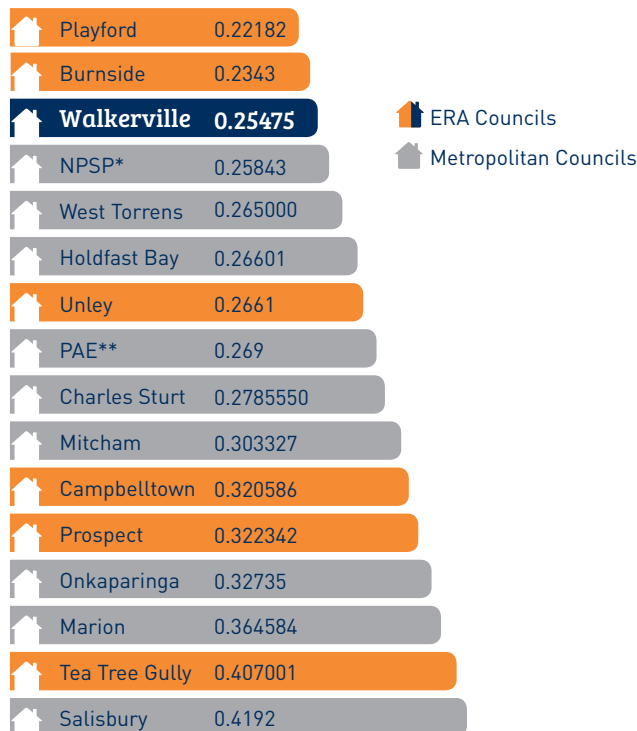
median age



1487

volunteers

## how we compare



\*Norwood, Payneham and St Peters \*\*Port Adelaide Enfield

3041

private dwellings



136

residential properties are worth > \$2M



2740

motor vehicles



24

open space assets/reserves  
(includes Linear Park Trail)

36.4 km roads

72.5 km footpaths

81.6 km kerbing

2011 Census data

**Interesting fact:** The majority of residents in the Town of Walkerville will be receiving what's been called the 'gold standard' NBN. This means 'fibre to the home' as opposed to 'fibre to the node' - in layman's terms it's the quickest and best version of the NBN connected to your premises.



# paying your rates

Rates can be paid in one payment by the 17th September 2015 or in four equal, or approximately equal parts on the following dates:

**1st payment:** 17 September 2015

**2nd payment:** 1 December 2015

**3rd payment:** 17 March 2016

**4th payment:** 17 June 2016

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

TOWN OF



WALKERVILLE

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