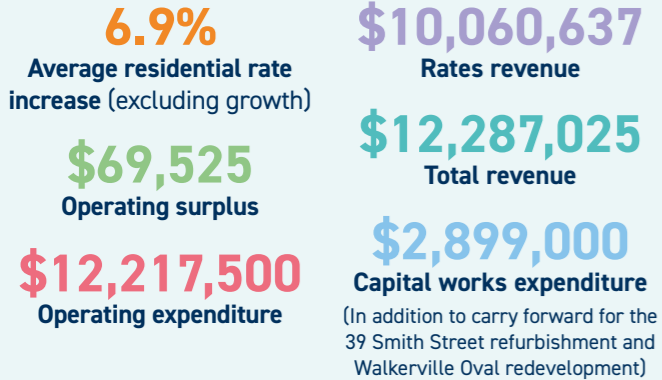


BUDGETSNAPSHOT 2023/24

The Annual Business Plan shapes how Council will provide services, undertake works and manage community assets. This year, it will deliver:



ACHIEVEMENTS IN 2022/23

- Engaged with the community on their thoughts surrounding pedestrian safety, footpath networks, traffic and roads as part of the **Transport Strategy Survey**.
- Delivered a decision on the **39 Smith Street project**, which will now be progressed as a refurbishment.
- Reinvigorated the **Ascot Avenue streetscape** through a \$70,000 upgrade, including new pathways, street trees and irrigated landscaping.
- Undertook a **Community Survey** to gauge the Township's satisfaction with Council to help drive initiatives moving forward.
- Completed a **\$400,000 streetscape upgrade** of Alfred Street, Walkerville, including a new one-way plaza streetscape, parking bays and drainage upgrades.
- Delivered a comprehensive condition audit of the **Council road and footpath network** to assist with future asset renewal planning for the Township.
- Undertook over **\$500,000 of road renewals** and **\$150,000 of footpath and kerb ramp upgrades** across the Township.

KEY PROJECTS 2023/24

Walkerville Oval redevelopment: \$4 million
\$4 million (carry forward from 2021/22 and 2022/23, in addition to \$4 million State Government grant funding as part of the Local Government Infrastructure Partnership Program).

39 Smith Street site refurbishment: \$1.5 million
\$1.5 million Council contribution (\$5 million State Government funding).

Transport Strategy (Stage 2): \$40,000
Following the Township-wide Transport Strategy Survey, the second stage of this project will involve the creation of an action plan to address community feedback.

Additional community events: \$50,000
This funding will provide the opportunity to expand the Council's current event offerings, thereby improving community connections among residents.

Solar panel investigation report: \$10,000
Investigation into the opportunities for a community bulk buy solar program and virtual power plant across the Township.

Undergrounding of powerlines consultant report: \$10,000
A Council investigation into the feasibility of undergrounding powerlines within the Township.



YOUR ELECTED MEMBERS

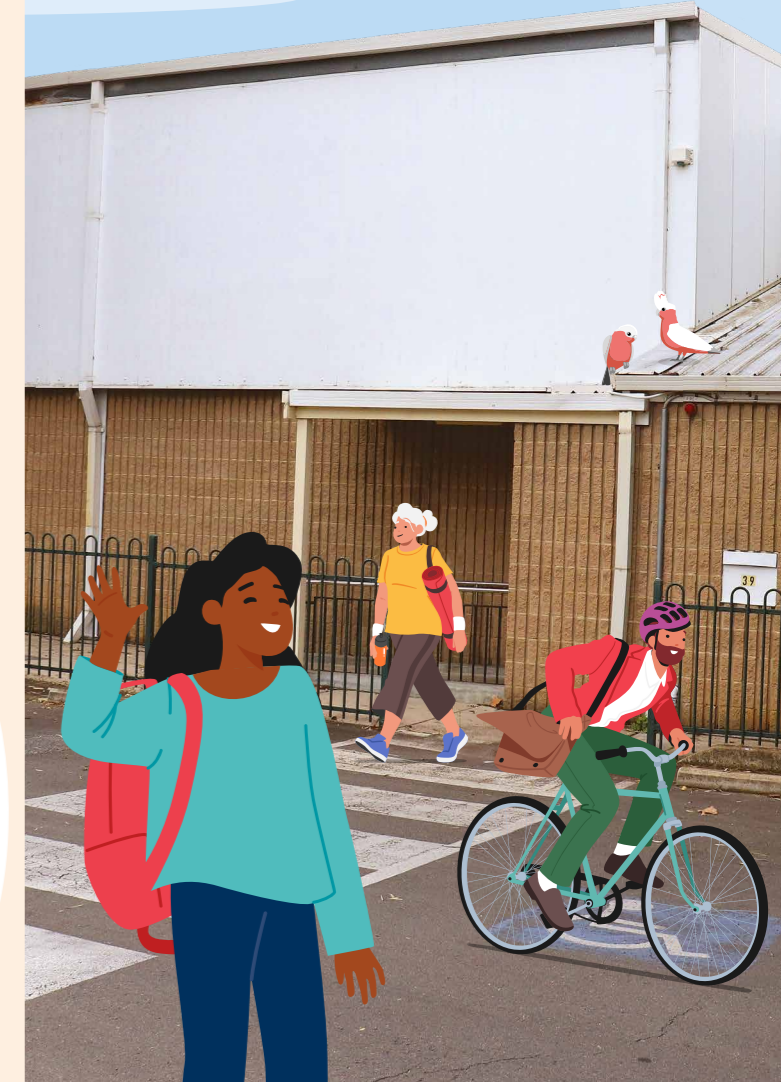
-  **Melissa Jones** MAYOR
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-  **Aman Kaur**
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A full version of the Town of Walkerville 2023/24 Annual Business Plan can be viewed by visiting Council's website, www.walkerville.sa.gov.au, or collecting a hard copy from the **Civic and Community Centre**, 66 Walkerville Tce, Gilberton, during business hours.



ANNUAL BUSINESS PLAN 2023/24



MESSAGE FROM THE MAYOR

Walkerville's future looks bright.

Since the last Annual Business Plan, the world has changed dramatically from a cost and inflation perspective with everyone in our community experiencing significant cost increases in their day-to-day lives.

When workshoping and reviewing the proposed budget for 2023/24, Council was especially conscious of the cost of living and had this at the forefront of its mind when considering which projects to fund in the coming year.

With strict fiscal budgeting, Council was able to prepare this Annual Business Plan with an average rate rise across our community, below the rate of inflation over the past 12 months.

This budget allows for the transformation of 39 Smith Street to a revitalised community and recreation centre for the benefit of all in our community. Council is adding \$1.5 million to the \$5 million grant from the State Government to refurbish that site. The Walkerville Oval project also remains a key priority of Council, as we continue to budget for the redevelopment of the Walkerville Bowls Club and the Walkerville Sports Club, in line with the \$4 million funding grant received from the State Government as part of the Local Government Infrastructure Partnership Program.

Aside from these two major projects for the Town of Walkerville, other modest initiatives and activities are incorporated into the budget, including the resurfacing of the tennis courts at Walkerville Oval to enable netball to be played at a more appropriate standard. There are also funds budgeted to allow the renewal of Council assets and infrastructure, and additional community events.

I welcome the delivery of our 2023/24 Annual Business Plan and the benefits it will have on all the people who live, play, visit and work in the Township.



Melissa Jones

Melissa Jones
Mayor of the Town of Walkerville

The 2023/24 Annual Business Plan was endorsed at the Ordinary Meeting of Council on 17 July 2023 as per resolution CNC09/23-24. The plan was open for public consultation from 8 June 2023 to 7 July 2023 and a total of 15 submissions were received.



RATES

In setting its rates for the 2023/24 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 **6.9%** (excluding growth).

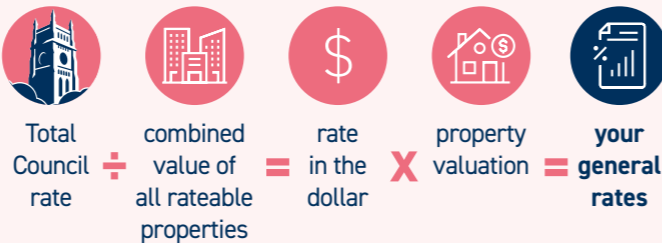
It has also determined to charge a minimum rate of **\$1,382**. This will apply to properties valued less than **\$813,456**.

Payment of rates

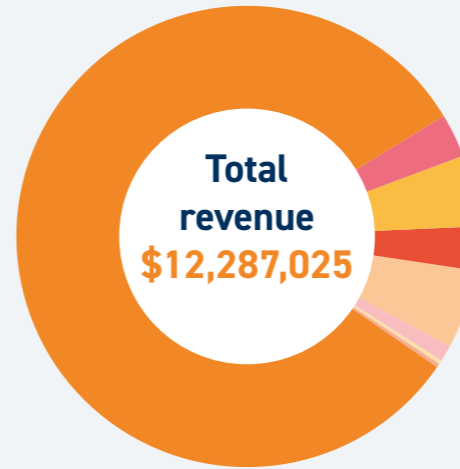
Council has determined that the payment of all rates can be either by full payment or by quarterly instalments due and payable on the following dates:

- 1st payment: **12 September 2023**
- 2nd payment: **12 December 2023**
- 3rd payment: **12 March 2024**
- 4th payment: **12 June 2024**

How your rates are calculated

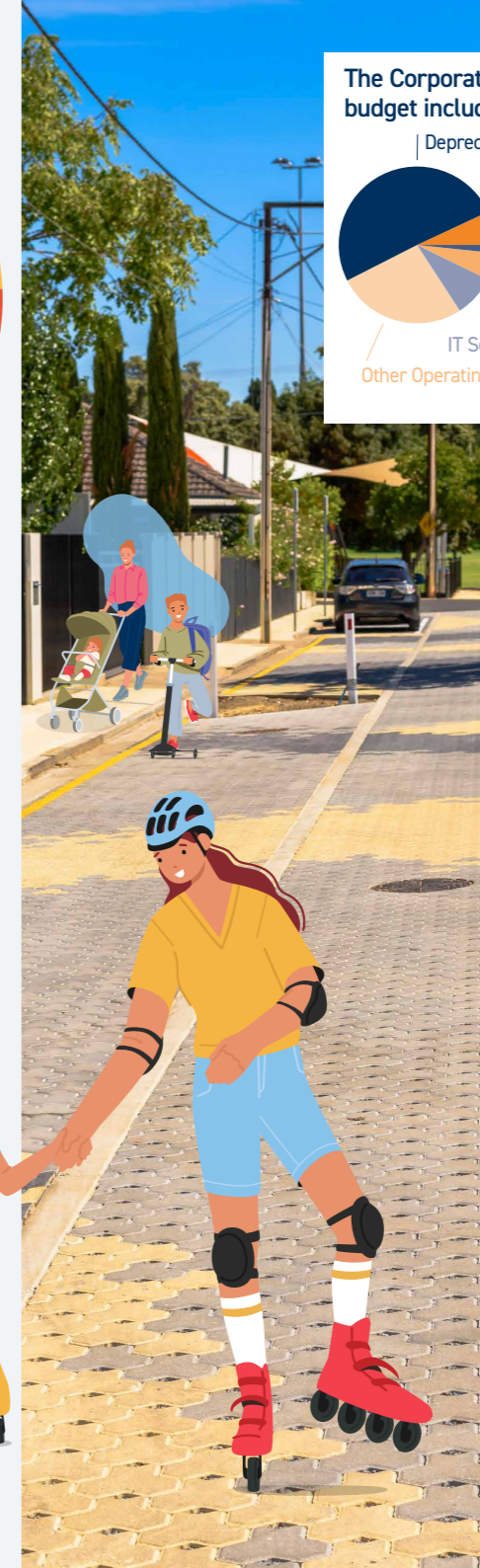


The capital value used by Council for your property is provided by the Office of the Valuer-General.

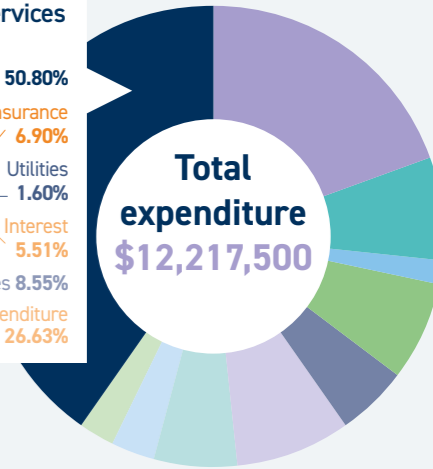
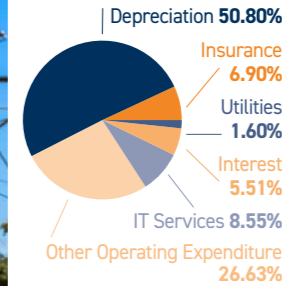


Estimated **revenue** by category:

- Rates**
81.88% / \$10,060,637
- Regional Landscape Levy**
3.05% / \$375,101
- Grants, subsidies & other contributions**
5.00% / \$614,564
- Statutory charges**
3.11% / \$382,530
- User charges**
5.31% / \$651,864
- Other income**
1.14% / \$139,660
- Reimbursements**
0.48% / \$58,669
- Investment income**
0.03% / \$4,000



The Corporate Services budget includes:



Estimated **expenditure** by category:

- Corporate Services**
40.52% / \$4,950,345
- Assets & Infrastructure**
19.24% / \$2,351,166
- Strategy & Governance**
7.37% / \$900,300
- Program & Events**
1.51% / \$184,500
- Planning & Environment**
6.99% / \$854,454
- Public Relations & Community Services**
4.96% / \$605,586
- Environment & Waste**
8.08% / \$987,161
- Customer & Library Services**
5.84% / \$713,483
- Regional Landscape Levy**
3.07% / \$375,101
- Public Order**
2.42% / \$295,404