

Town of Gawler

2022/23 Budget Business Plan



TOWN OF GAWLER

2022/23 BUDGET / BUSINESS PLAN

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Acknowledgement of Country:

Council acknowledge the land of the Gawler Township is the traditional lands for the Kurna people and that we respect their spiritual relationship with their country. We also acknowledge the Kurna people as the custodians of the Adelaide region and that their cultural and heritage beliefs are still as important to the living Kurna people today.

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Message from the Mayor

The Annual Budget / Business Plan illustrates the Council's proposed services, programs and projects for the 2022/23 financial year and has been developed within a prudent, longer term financial framework which seeks to achieve and maintain the long term financial sustainability of Council's operations.

The development of the Annual Budget / Business Plan is an important part of our planning, and has been guided by the various aspirational goals and strategies encapsulated within our Community Plan 2030+.

One of Council's core goals remains ensuring the ongoing sustainability of its financial performance / position, with a particular focus on debt reduction to incrementally create additional future borrowing capacity for the future major upgrade of the much loved Gawler Aquatic Centre.



Determining the annual budget is a task the Council does not take lightly, particularly in light of the many financial challenges and opportunities we face with Gawler being a major growth Council. The **2022/23 Budget proposes a minor underlying operating surplus of \$168,000 (with the distortion caused by advance Federal Government grant funding removed)**, which represents 0.5% of Council's total operating revenue of \$34m.

Our prudent financial management approach, underpinned by sound financial policy targets, means that priority capital works funding will continue to be provided towards the scheduled renewal and replacement of our existing \$300m+ asset base.

In this regard, key asset renewal and replacement works planned for the 2022/23 financial year include:

- \$1,029,700 – Road resealing (5.8kms)
- \$464,000 – Footpaths renewal (1.6kms)
- \$319,500 – Kerb & Gutter renewal
- \$244,700 – replace Calton Road (Gawler East) playground
- \$205,300 – replacement of irrigation systems at Apex Park and Willaston Cemetery
- \$192,700 – resurfacing of Gawler South oval carpark
- \$141,300 – Unsealed roads resheeting (1.6kms)
- \$25,000 – reseal of Skate Park

Being a major growth Council, there is naturally an ongoing and increased demand for the construction of new or expanded facilities. To this end, the Council has developed a number of strategic Master Plans for key precincts, such as Karbeethan Reserve and Essex Park, which will inform our master-planned future development of these sites. The 2022/23 Budget provides for a \$3.2m investment in the completion of Stage 1 of the Karbeethan Reserve redevelopment (supported by State Government funding of \$1.6m).

The Council is also planning to invest \$315,000 in the construction of 2.1kms of new footpaths.

Despite current inflationary and interest rate pressures placed on Council's budget development, exacerbated by the current conflict in Ukraine and ongoing supply-chain issues,

the Council is planning a **modest 3.5% increase in General Rates from existing ratepayers, which is considerably less than the current rate of inflation for Adelaide of 4.7%**. This incorporates a 0.25% increase in General Rates specifically towards the future major upgrade of the Gawler Aquatic Centre, currently earmarked to occur across the 2027/28 and 2028/29 financial years.

The General Rates increase for 2022/23 will translate to a minor increase of \$60 (\$1.15 per week) for the average residential ratepayer.

Council is also planning to further progress its Boundary Reform proposal, which incorporates uniting communities of interest within the Town of Gawler boundary. In this regard, the primary communities include Hewett and Gawler Belt (which currently reside within the Light Regional Council) and Kalbeeba and Concordia (which currently reside within The Barossa Council). The 2022/23 Budget provides funding for the Local Government Boundaries Commission to undertake an extensive investigation of Council's Stage 2 Local Government Boundary reform proposal.

Karen Redman

MAYOR

Message from the CEO

Being one of the fastest growing Council's in the State continues to pose significant challenges, but also opportunities, for the Council. The Council's population continues to rapidly grow, with many new residents being attracted to Gawler as a lifestyle destination of choice.

Managing the financial consequences of being a major growth Council continues to be a challenge for the Council, but with prudent and sound financial strategies applied the Council is well placed to ensure the financial sustainability of its operations and Balance sheet.

In this context, the 2022/23 Budget is based on a minor underlying operating surplus of \$168,000 (with the distortion caused by advance Federal Government grant funding removed) and is also predicated on no new loan borrowings as part of Council's debt reduction strategy - such that our planned Capital works program is fully funded from our own internal revenue (predominantly General Rates) and grant funding secured from either Federal or State Government.

As part of its previous public consultation on the 2022/23 Budget, Council consulted on a 2.75% General rate increase from existing ratepayers. However, recent spikes, and future forecasts, in the rate of inflation and interest rates, both of which significantly inform Council's costs, has meant that a higher General Rate increase will need to be applied to ensure that Council's operating expenses continue to be funded from its recurrent revenue. It is pleasing to note that the revised 3.5% increase to be applied is substantially less than the rate of inflation.

The 2021/22 financial year has seen the roll-out of our 'Community Scorecard', which enhances the reporting and accountability of our performance relative to the implementation of our Community Plan.

The Administration continues to explore opportunities to deliver cost savings and efficiencies in the delivery of the myriad services that the Council provides. A current initiative in this regard is the review of Council's organisational structure and the Depot Workforce Strategy, to ensure that Council staff resources are appropriately aligned to meeting internal/external service delivery expectations both now and into the future.

The Administration looks forward to meeting the challenges of another busy year ahead.

Henry Inat

CHIEF EXECUTIVE OFFICER

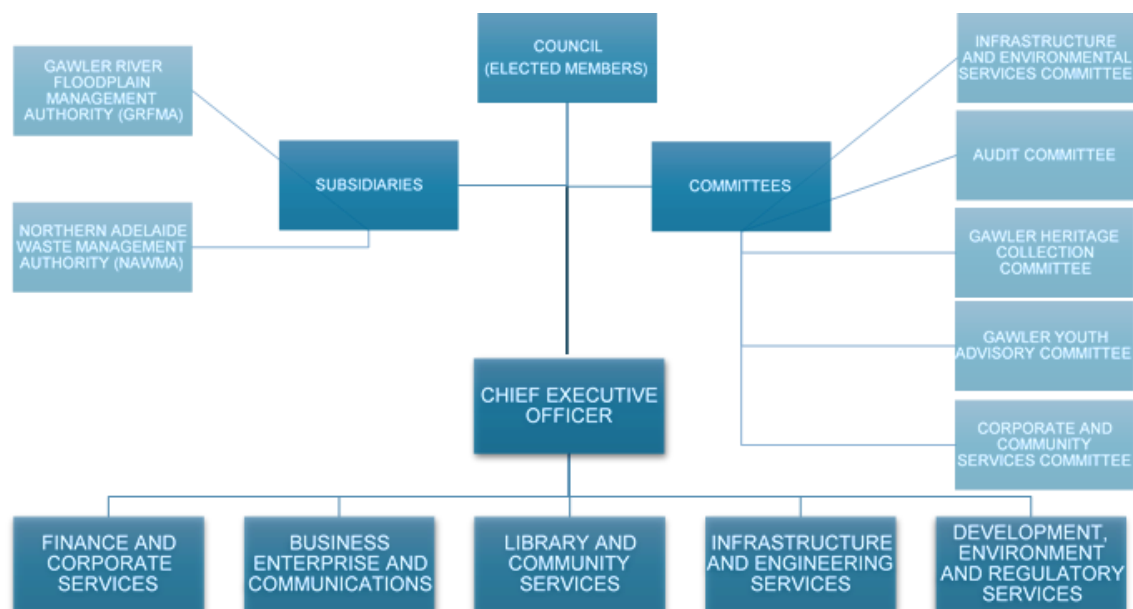


Our Council

Our Vision

A Liveable, cohesive, active, innovative, and sustainable community

Our Structure



Our Community at a Glance



Population:
24,018 as at 2016 Census



Major Industries:
Retail trade, Health & Community Services and Education



Council Staff:
FTE - 133



Area: 42Km²
Open Space: 473.98 Hectares



Elected Members:
Mayor & 10 Councillors



Road Lengths:
192.6Kms Sealed roads
19Kms Unsealed roads



Ratable Properties:
12,081



Assets Managed:
Over \$348M

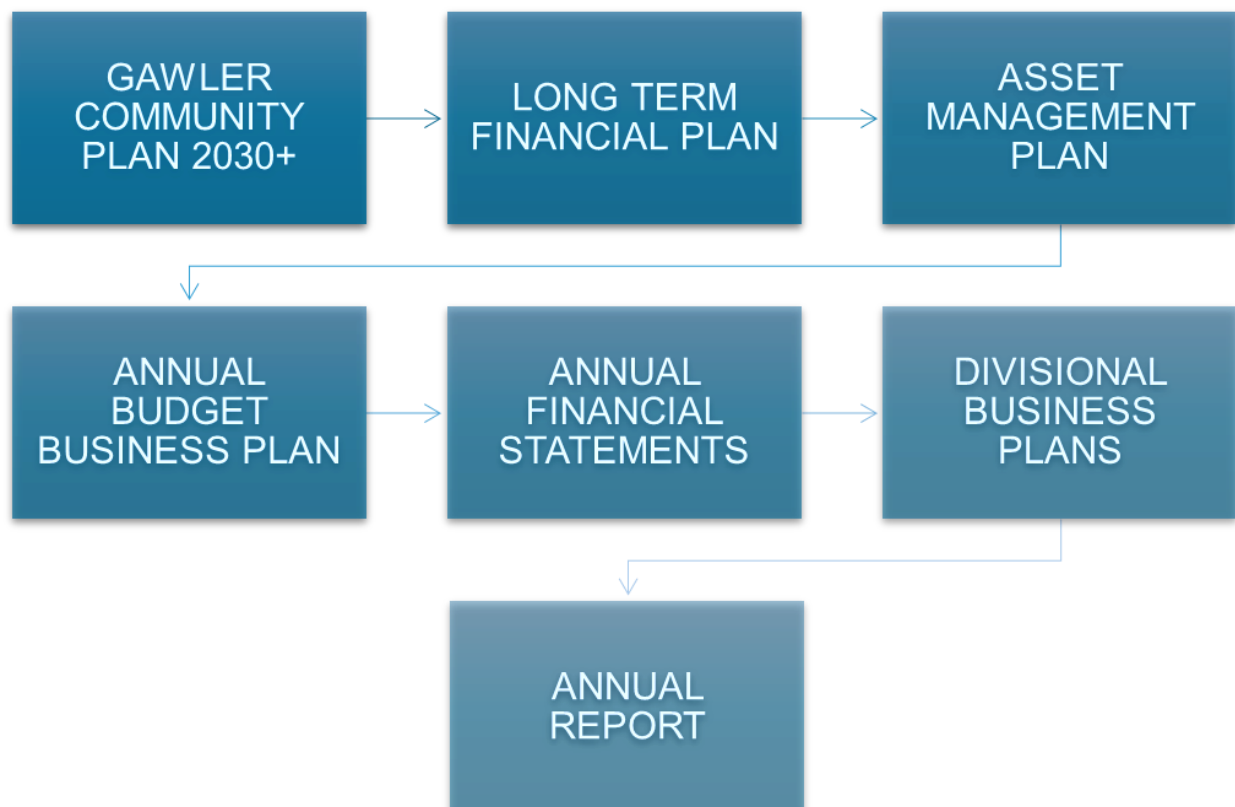


Recurrent Budget:
\$35M

Strategic Management Plans

In accordance with Section 122 Strategic Management Plans of the Local Government Act 1999, the Council must develop and adopt plans for the management of its area, to be collectively called the Strategic Management Plans.

Councils overarching document in this regard is its Community Plan, which then informs various other key strategic documents as outlined below.



1. Budget and Business Plan Overview

Financial Performance (Operating Result)

The key principle driving the preparation of the 2022/23 recurrent budget continues to be Council's core target of maintaining a financially sustainable operating position, whilst at the same time being cognisant of longer-term considerations and aspirations outlined in Council's Community Plan and Long Term Financial Plan. Council's measure of a financially sustainable operating position continues to be the achievement of a recurring operating surplus, or as near a position to a balanced budget as possible.

The 2022/23 Budget reflects a minor underlying operating surplus of \$168,000 (with the distortion caused by advance Federal Government grant funding removed) which has been significantly informed by the following key factors.

Key factors influencing the 2021/22 Draft Budget

1. Growth Management

The Town of Gawler continues to be one of the fastest growing Council's in the State, which subsequently presents considerable challenges (and opportunities) for the Council. The growth rate has consistently been in the order of 2% p.a. for an extended period, and is estimated at 1.7% for the 2022/23 financial year.

In recent years, the development growth within the town has been reflected by ongoing staged residential land developments (predominantly in the suburbs of Gawler East, Evanston Gardens, and Evanston South).

The rapid growth of new residential development poses considerable challenges for the Council, most notably reflected by the extensive infrastructure that is received from developers and must then subsequently be maintained by Council. Such infrastructure includes roads, footpaths, kerbs, stormwater drainage systems, playgrounds, parks and reserves.

There are invariably no immediate new maintenance costs incurred for roads, footpaths, and kerbs acquired from developers within these developments (outside of depreciation, programmed street sweeping, stormwater system cleaning, and responsive maintenance to damage and vandalism, etc.). However, Open space management (i.e. playgrounds, parks and reserves) does immediately present new costs for Council as a result of the regular maintenance activities incurred – ranging from water consumption and infrastructure maintenance costs emanating from irrigated turf and landscaped gardens, water body management, playground inspections, tree inspection and maintenance, lawn mowing, garden bed maintenance, etc.

Rapid population and development growth can also invariably lead to challenges and cost pressures within other areas of Council including, but not limited to, the following activities:

- Increased volume of residential streets to be periodically swept. Council's existing service standard is for urban streets to be swept five times per annum

- Potential increase in home support services provided via the Community Home Support Program (this program is predominantly funded by Government subsidy, with Council providing in-kind administrative support)
- Increased patronage of various recreational facilities (e.g. Gawler Aquatic Centre, Gawler Sport & Community Centre) and Library facilities
- Increased parking and traffic management considerations
- Increased number of dogs registered, leading to increase in associated dog management activities
- Increased number of development applications to be assessed
- Increased volume of household waste collected
- Increased number of rateable properties, leading to increased volume of property searches to be processed and increased volume of rate debtors to be managed
- Increased volume of side entry pits to be cleaned and maintained

2. Local Government Boundary Reform

The forward Budget estimates currently provide funding of \$250,000 (evenly split across the 2022/23 and 2023/24 financial year) for the progression of Council's Local Government Boundary Reform proposal. The key elements underpinning the proposal is for the Town of Gawler to unite adjoining communities of interest within its local government boundary – the primary communities of interest being Hewett and Gawler Belt (which currently reside within Light Regional Council) and Kalbeeba and Concordia (which currently reside within The Barossa Council).

The budget provision provides for the Local Government Boundaries Commission to undertake an extensive investigation of Council's Stage 2 Local Government Boundary reform proposal, following which they will provide a report to the relevant State Government Minister.

3. Waste Management (Northern Adelaide Waste Management Authority)

The Northern Adelaide Waste Management Authority (NAWMA) is a subsidiary of the Town of Gawler, City of Playford, and City of Salisbury.

NAWMA provides an extensive array of Waste Management Services to not only its constituent Councils' but also other metropolitan and regional 'client' Councils.

NAWMA operates one of only two Material Recovery Facilities (MRF) in the State, and processes over 150,000 tonnes of landfill / green / recyclable waste per annum.

The estimated cost of the kerbside waste collection / disposal provided to Town of Gawler by NAWMA for the 2022/23 financial year is \$2.7m (inclusive of \$124,000 for the continuation of a Hard Waste service), which is recovered via the application of a Service Charge levied against properties that utilise the service.

Council will continue to work with NAWMA to implement strategies to divert the amount of waste going to landfill, noting their aspirational target of 70% of kerbside waste being diverted from landfill (for the 2020/21 financial year, 43% of Gawler's kerbside waste

collected was diverted from landfill). In this regard, it is important to note that waste going to landfill currently attracts a State Government Solid Waste levy of \$146 per tonne – meaning that there are both financial and environmental benefits in minimising the amount of waste going to landfill.

A 2022/23 initiative to increase landfill diversion rates is the implementation of the Food Organics / Garden Organics (FOGO) initiative, which plans to increase residents participation in the Green waste (green bin) service from 69% to 80%. A key part of this initiative will be the provision of ventilated kitchen caddies and compostable liners, to further encourage residents to divert food waste from the general waste bin (red bin) to the garden organics bin (green bin). A budget bid of \$80,000 (Bid No. #P220703) has been provided towards this the implementation of this initiative.

Council's equity share in NAWMA (approximately 10%) is reflected in the net gain/loss in Equity Accounted Council Businesses in the Statement of Comprehensive Income.



Photo 1: NAWMA provides an efficient 3-Bin waste collection and disposal service to the Town of Gawler

4. Employee Enterprise Agreements / Superannuation Guarantee increase

The 2022/23 Budget provides for an adjustment to staff salary/wage rates in line with the rate of inflation (Consumer Price Index), as informed by associated Enterprise Agreements.

The required superannuation contribution payments from Council will increase from 10% to 10.5% from 1 July 2022, in accordance with the Superannuation Guarantee. The percentage rise will increase Council's superannuation expense by approximately \$60,000.

The percentage contribution will then increase by 0.5% each year, until a 12% contribution rate is achieved from 1 July 2025.

5. Periodic Council Elections (November 2022)

The 2022/23 budget provides funding of \$160,000 towards the next periodic Council elections to be undertaken in November 2022. The budget provision is to fund the cost of the election undertaken by the Electoral Commission SA.

6. Participatory Budgeting Initiative

To promote community engagement in Council's annual budget considerations, the Council launched a 'Participatory Budgeting Initiative' for the 2022/23 financial year.

Participatory Budgeting is a different way to manage public money and for local residents to engage with Council, by giving community members the chance to present ideas and then vote on how to spend part of a public budget. The initiative invited residents and ratepayers of the Town of Gawler Council area to nominate minor projects or events (up to an individual value of \$20,000), within a total Initiative pool value of \$40,000, which would provide community benefits to residents of Gawler. These projects to then be considered by Council with preferred projects presented back to the community to vote.

18 projects were submitted to Council for consideration, with the following 5 projects then put to community vote during late May-early June 2022:

- 1) Drinking fountains in playgrounds (Clonlea Park and Apex Park)
- 2) Solar lights at Apex Park, Gawler
- 3) Installation of electric BBQ, Hemaforde Grove Reserve, Gawler East
- 4) Drink container recycling shelf attached to outside of existing waste bins along Murray Street, Walker Place, and local parks
- 5) Small shelter and picnic setting Humphrey George Reserve, Evanston Park

300 votes were received during the voting period, with the Drinking fountains in playgrounds and Solar lights at Apex Park, Gawler, being the two highest voted projects by a considerable margin.

These two projects will subsequently be implemented during the 2022/23 financial year, funded by the \$40,000 total funding for the Participatory Budgeting Initiative.

The 2022/23 Statement of Comprehensive Income is disclosed in Section 9 *Financial Statements*.

Financial Position (Balance Sheet)

The Balance Sheet reflects an increase of approximately \$11m in the net worth of the Council (from \$302m to \$313m). This increase is predominantly attributable to an estimated \$9.5m of physical assets (i.e. land dedicated to parks/gardens, new road / footpath / stormwater drainage infrastructure, etc.) to be received from developers as part of new residential land developments (i.e. Springwood Highfield development (Stages 2A & 2B), Orleana Waters development (Stage 15) and Aspire development (Stages 5-7)).

The 2022/23 Balance Sheet is disclosed in Section 9 *Financial Statements*.

Treasury Management (Statement of Cash Flows)

The Cashflow statement reflects the estimated 2022/23 net cost of capital investment of \$7.673m (per *Net Cash used in Investing Activities*) being fully funded by net operating cash proceeds (primarily General Rates revenue) of \$10.711m (per *Net Cash provided by Operating Activities*). The residual net cash operating proceeds of \$3.038m will be used for the principal repayment of fixed interest rate loans (\$1.107m) and repayment of variable interest rate debt (\$1.931m), thereby reducing Council's debt by this amount.

The value of '*Net Cash provided by Operating Activities*' is effectively the net cash available from operating activities after deducting non-cash items such as depreciation expense.

The '*Repayment of Borrowings*' incorporates the ongoing principal repayments of historic long-term fixed-interest loans, which will progressively be repaid in full by February 2026.

The 2022/23 Cash Flow Statement is disclosed in Section 9 *Financial Statements*.

Council Debt

Table 1 – Council debt as at 10 June 2022

Loan No.	Maturity Date	Amount Borrowed / Available	Interest Rate	Balance Outstanding	Loan purpose
<i>Fixed Interest Rate Loans: *</i>					
97	15/5/2023	\$3,000,000	7.88%	\$325,119	2007/8 Capital Works program
99	16/3/2024	\$3,000,000	4.99%	\$538,920	2008/9 Capital Works program
100	15/1/2025	\$3,000,000	6.80%	\$861,133	2009/10 Capital Works program
102	15/2/2026	\$3,000,000	6.85%	\$1,114,212	2010/11 Capital Works program
TOTAL FIXED INTEREST RATE LOANS				\$2,839,384	15% (Policy position not less than 25%)
<i>Variable Interest Rate Loans (overdraft facilities) **</i>					
96	15/06/2022	\$1,687,754	2.8%	\$1,687,754	Capital works program
101	28/04/2025	\$2,000,000	2.8%	\$2,000,000	Capital works program
103	15/09/2026	\$100,000	2.8%	\$0	Gawler Bowling Club
104	17/10/2026	\$5,600,000	2.8%	\$0	Capital works program
105	17/10/2026	\$4,400,000	2.8%	\$2,801,730	Capital works program
106	17/09/2029	\$3,000,000	2.8%	\$3,000,000	Capital works program
107	15/08/2029	\$5,000,000	2.8%	\$1,080,000	Capital works program
108***	17/08/2030	\$900,000	2.05%	\$900,000	Capital works program (Karbeethan Reserve)

Loan No.	Maturity Date	Amount Borrowed / Available	Interest Rate	Balance Outstanding	Loan purpose
108	17/08/2030	\$1,200,000	2.8%	\$1,200,000	Capital works program
109****	17/08/2023	\$2,900,000	2.05%	\$2,900,000	Capital works program
TOTAL VARIABLE INTEREST RATE LOANS				\$15,569,484	85% (Policy position not less than 30%)
TOTAL DEBT				\$18,408,868	

*Loans repaid via fixed half-yearly Principal/Interest repayments. Loan terms of 15 years

**Repayments off loan principal can be made at any time as cashflow permits

***As part of a COVID-19 support package, the Local Government Finance Authority provided Councils who were successful in securing State Government grant funding from the SA Local Government Infrastructure Partnership Program a 0.75% interest rate reduction (off the market interest rate) relating to the Council's share of the associated project funding, for a period of 3 years – under the Program, Council secured a dollar-for-dollar grant of \$900,000

****As part of its COVID-19 support package to the sector, the Local Government Finance Authority is providing Councils' with a 0.75% interest rate reduction (off the market interest rate) for a period of 3 years. The value of borrowings attracting the lower interest rate is equivalent to 10% of a Council's 2018/19 operating revenue.

Council's debt is split between fixed interest rate loans and variable interest rate loans. The fixed interest rate loans relate to loans taken out during the 2007/08 to 2010/11 financial years. These loans are long-term loans over 15 years with fixed half yearly repayment amounts of principal and interest over the life of the loan. The fixed interest rates applicable to these loans range from 4.99% to 7.88%.

Conversely, the variable interest rate loans affectively act as a bank overdraft, and can be drawn down and re-paid at any time as cash flow permits. Importantly, this means during periods of peak cash inflows (e.g. quarterly Rate payment cycles) Council can immediately reduce debt, thereby minimising its net interest costs. The interest rate attached to Council's variable interest rate debt remained unchanged at a historic low of 2.05% from November 2020 until May 2022. However, with the recent economic issues that have materially impacted both inflation and interest rates, the current variable interest rate is now 2.8%.(long-term fixed interest debt rates have also increased to 5.2% (5 years), 5.55% (10 years), and 5.7% (15 years)).

In light of the recent interest rate movements, the Council will continue to monitor its debt portfolio to determine potential future instances of where it may be financial practical to 'lock-in' a component of its variable-interest rate debt (i.e. transfer from a variable-interest rate to fixed-interest rate). This will, importantly, take into consideration instances of where favourable short-term cash in-flows will provide the opportunity to temporarily reduce variable-interest rate debt, and thereby materially reduce Council's net interest costs, and also the estimated longevity of higher interest rates.

Federal / State Government relations

Federal Government

Council acknowledges and welcomes the considerable financial support provided by the Federal Government to the Local Government sector – most notably via the recurrent funding

provided via the Financial Assistance Grant, Local Roads Grant, and 'Roads to Recovery' Grant.

Historically, the Federal Government has provided advance payments of the Local Government Financial Assistance grant and Local Roads grants, with up to 50% of the annual funding being received as an advance payment towards the end of the preceding financial year (Council received an advance 50% 2021/22 payment of \$995,000 in June 2021).

However, the 2022/23 Federal Budget papers announced that an increased advance payment of 75% of Council's 2022/23 funding allocation would be paid in 2021/22, culminating in advance funding of \$1.594m being received by Council in late April 2022. Furthermore, the 2022/3 Federal Budget papers also foreshadowed that no advance payment of the 2023/24 grant allocation would be payable in the 2022/23 financial year.

As a result, there is a material distortion between the Financial Assistance / Local Roads Grant funding in 2021/22 (\$2.564m) and 2022/23 (\$450k), as only the residual 25% funding will be received in 2022/23.

As a consequence of the advance payments, one of the statutory financial ratios reported by Council is the adjusted Operating Ratio, which measures the underlying operating result (excluding the distortion caused from the advance grant payments) as a percentage of Council's total operating revenue.

For 2021/22, the underlying operating result is a minor deficit of \$219,000 (adjusted Operating ratio of -0.63%), and for 2022/23 the underlying operating result is a minor surplus of \$173,000 (adjusted Operating Ratio of 0.51%).

The future reinstatement of the advance grant payment arrangements is subject to annual confirmation via the Federal Budget process.

As part of COVID-19 economic stimulus measures, the Federal Government is providing a \$3bn Local Road and Community Infrastructure program, to support jobs, businesses and the resilience of local economies. Council's share of the program funding amounts to \$2.534mm, of which \$659,000 was received in 2020/21, \$608,000 will be received in 2021/22, \$862,000 will be received in 2022/23, and \$405,562 is earmarked to be received in 2023/24. The funding has been allocated towards the initiatives outlined in Table 2 below.

Table 2 – Allocation of Federal Government Local Road & Community Infrastructure Program

Project	\$
<i>Phase 1 funding (\$405,562)</i>	
Bicycle and walking trails construction	250,000
Installation of four shade sails over four playgrounds: Fifth Street, Hemaform Grove, Willaston Nature, and Apex Park	155,562
<i>Phase 2 funding (\$912,194)</i>	
Towards Council's road resealing program	122,224
Installation of <i>Disability Discrimination Act</i> (DDA) compliant lift in the Visitor Information Centre, to enable access to the first floor for the proposed Gawler Community Gallery	569,970
Contribution to the construction of public toilets at Martins Place	100,000
Additional scope at the Hemaform Grove Playspace Renewal Project	95,000

Half-court basketball facility at reserve bordered by Brigalo, Britton and Myall Streets, Gawler West (Gawler West Playground)	25,000
Phase 3 funding (\$811,124)	
Seal Road shoulders Program (Dalkeith Road)	185,000
Apex Park Playground Inclusive Playspace	40,000
Reseal Roads Program	176,124
Calton Road Playground replacement	200,000
Resurface Gawler South Oval carpark	160,000
Installation of shade sail at Greenslade Bldv Playground (Aspire Estate)	50,000
Phase 3 (extension funding) (\$405,562)	
Projects for 2023/24 yet to be determined	405,562

The Federal Government's 'Roads to Recovery' funding program is specifically allocated towards local roads projects, with Council's allocation for the 2022/23 financial year estimated at \$323,000.

State Government

Local Government Reform

The *Statutes Amendment (Local Government Review) Act 2021* was proclaimed on 20 September 2021, with various transitional provisions commencing from November 2021, January, April, and June of 2022, and June, August and November of 2023.

The Act introduced a number of key legislative reforms, primarily focusing on the establishment of Behavioural Standards and Policies for Council Members and Employees, the establishment of a Community Engagement Charter (and associated Policy), amendments to the required content within a Council's Long Term Financial Plan and Annual Budget / Business Plan, and expansions in the role of Audit & Risk Committees (previously referenced as Audit Committees). The Act also now requires that on a 4-year cycle a Council must provide information to a designated authority (the Essential Services Commission of SA) relative to its Long Term Financial Plan and Infrastructure and Asset Management Plan. The designated authority will then provide advice to the Council on the appropriateness of the relevant matters in the context of the Council's Long Term Financial Plan and Infrastructure and Asset Management Plan. The Act then prescribes that the advice received from the designated authority is published in its Annual Budget / Business Plan. The cost of the designated authority undertaking its investigations and analysis in this regard is likely to then be recovered from the Council, thereby creating an additional financial impost to the Council.

The Essential Services Commission of SA has advised Council that it has been included in the 2024/25 round of Councils' to provide data to the Commission.

Regular reports have been tabled to the Council and its Audit & Risk Committee regarding the operational consequences of the new legislation.

State Government Cost shifting

Cost shifting occurs when Councils have to fund an activity previously funded by State or Federal governments, or are required to take responsibility for new functions or policies that should be funded by another sphere of government. Some examples of cost shifting are:

- Transferring responsibility for a function to Councils without transferring an adequate funding source
- Requiring (usually by law) Councils to deliver services or collect taxes for another sphere of government without being provided with enough funds to cover the costs
- Stopping or reducing funding for a service or program when communities expect that Councils will continue to provide it
- Requiring Councils to forego revenue by providing mandatory rebates for activities that should be better supported by the State Government

Cost shifting is inconsistent with open, responsive and accountable government. When costs are shifted, responsibility and blame are also shifted. Many ratepayers are not aware of the State government costs that are being passed on to them through their Council rates including, but not limited to, the following:

- **Solid Waste Levy** – In relatively recent times there have been large increases in the levy rate as outlined in Table 3 below.

Table 3 –State Government Solid Waste Levy (per tonne) 2014/15 – 2021/22		
Financial Year	Levy rate per tonne	% Increases from previous year
2014/15	\$52	
2015/16	\$57	9.62%
2016/17 (1 July to 31 August)	\$62	8.77%
2016/17 (1 September to 30 June)	\$76	22.58%
2017/18	\$87	14.47%
2018/19	\$100	14.97%
2019/20	\$140	40%
2020/21	\$143	2%
2021/22	\$146	2%

The impact of the above increases on Council's budget has been considerable, culminating in annual increases in the Waste Management Service Charge applied to ratepayers being substantially higher than otherwise required.

- **State Government Regional Landscape Levy** - Since 2004, Councils' have been required by the State Parliament to collect the levy on behalf of the State Government. There are hidden administrative costs to Councils in collecting the levy on behalf of the state, particularly in relation to non-payment and rebates. Consequently, the small amount that Councils' are legally able to charge the State Government for providing the collection service do not cover the true costs incurred in collecting the levy on their behalf.
- **Community Housing rebates** – The State Government is transferring public housing properties to Community Housing Providers (CHPs) to facilitate their upgrade and renewal. This transfer makes properties eligible for a mandatory 75% rebate on Council rates, whereas the State Government previously paid full rates on these properties.
- **State Government regulated fees & charges** - Cost shifting also occurs when Councils' are required by legislation or an agreement with the State government to provide a service, but the regulated fee for providing that service falls well below costs.

2. Community Plan 2030+

Council's Community Plan 2030+ was adopted in December 2020 and acts as the over-arching plan driving the delivery of key outcomes and services to the community.

The Town of Gawler Community Plan 2030+ incorporates five key pillars (themes):



Each of the goals provides a reference in Council's daily operations and service delivery outcomes. These outcome areas, associated goals, objectives and strategies have formed critical reference points in reporting Financial Year budget and business achievements.

The key strategic directions and outcomes included in the Gawler Community Plan are outlined below.

GOAL 1- OUR IDENTITY

A Uniquely Identifiable Township

OBJECTIVES

- 1.1 Gawler remains unique and distinct from its neighbouring areas
- 1.2 Foster a vibrant and active local community that is proud of Gawler
- 1.3 Protect and promote Gawler's unique history

GOAL 2 - OUR GROWTH

Managed and Sustainable Growth

OBJECTIVES

- 2.1 Physical and social infrastructure to service our growing population and economy
- 2.2 Growth to be sustainable and respectful of cultural and built heritage

- 2.3 Manage growth through the real connection of people and places
- 2.4 Local economic activity to create local job opportunities and generate increased local wealth

GOAL 3 - OUR COMMUNITY

A Healthy, Active, Safe, Engaged Community

OBJECTIVES

- 3.1 Gawler to be an inclusive community with quality health and social wellbeing services to meet the needs of our growing community
- 3.2 Provide sporting and recreational facilities to meet local and regional community needs
- 3.3 Recognise, respect, support and advocate on behalf of volunteers
- 3.4 Encourage the development of the Arts and creative sector

GOAL 4 - OUR ENVIRONMENT

To Respect, Protect and Nurture the Environment

OBJECTIVES

- 4.1 Act on climate change
- 4.2 Create and maintain a riverine environment that reflects the social, cultural and landscape values of the river corridor
- 4.3 Protection of environmentally significant areas of native vegetation for present and future generations
- 4.4 Support sustainable use of natural resources and minimise waste
- 4.5 Support the provision of useable public realm that preserves and enhances the environment and biodiversity

GOAL 5 - OUR LEADERSHIP

A Strong, Vibrant Community

OBJECTIVES

- 5.1 Be recognised as a best practice organisation delivering effective services and collaborating regionally
- 5.2 Foster and encourage community teamwork
- 5.3 Continue to deliver effective services and refine management processes

3. Key Projects

Capital Works and New Initiatives

The capital works and new initiatives for the 2022/23 financial year are outlined in Table 4 below.

Table 4 –Capital Works & New Initiatives 2022/23

Asset Type	Asset Investment Proposals (Capital)		New Initiative \$	TOTAL \$
	Replacement/ Renewal \$	New / Upgrade \$		
Bridges	240,200	-	-	240,200
Buildings & property	342,700	241,385	50,000	634,085
Community Services	-	25,000	150,000	175,000
Fleet & Equipment	618,817	-	-	618,817
Footpaths	624,800	836,100	-	1,460,900
Kerb and Gutter	319,500	12,500	-	332,000
Growth Policies & Initiatives	-	146,207	50,000	196,207
Information Technology	43,800	111,900	-	155,700
Land Use Policy	-	-	30,000	30,000
New Staff	-	-	146,750	146,750
Open Spaces	726,900	211,706	70,000	1,008,606
Recreation and Sport	-	4,567,900	40,000	4,607,900
Roads	1,613,701	844,300	60,000	2,518,001
Stormwater	131,300	59,900	-	191,200
Street Assets	35,300	1,331,000	-	1,366,300
TOTAL	4,697,018	8,387,898	596,750	13,681,666

Key Capital investment projects include:

- \$3,238,400 – Completion of Stage 1 of Karbeethan Reserve redevelopment (\$1.6m grant funding has been secured) and expansion of the Reserve as a result of land acquisition
- \$1,029,700 – Road resealing (5.8kms)
- \$464,000 – Footpaths renewal (1.6kms)
- \$319,500 – Kerb & Gutter renewal
- \$315,000 – construct new Footpaths (2.1kms)
- \$244,700 – replace Calton Road (Gawler East) playground
- \$205,300 – replacement of irrigation systems at Apex Park and Willaston Cemetery
- \$194,400 – construct and seal road shoulders Dalkeith Road
- \$192,700 – resurfacing of Gawler South oval carpark
- \$183,500 – construction of new roundabout at the intersection of Dalkeith and Stebonheath Roads (Blackspot program)
- \$141,300 – Unsealed roads resheeting (1.6kms)
- \$25,000 – reseal of Skate Park

Key new initiatives include:

- \$250,000 – to provide for the LG Boundaries Commission to undertake an extensive investigation of Council's Stage 2 Local Government Boundary reform proposal (it is currently estimated that this cost will be evenly split across the 2022/23 and 2023/24 financial years)
- \$55,000 – to commence implementation of Northern Adelaide Waste Management Authority (NAWMA) Food Organics / Garden Organics (FOGO) initiative, which seeks to increase landfill diversion rates, reduce community greenhouse gas emissions, and reduce the impost of the State Government Solid Waste levy (payable on a per-tonne basis on waste going to landfill)
- \$60,000 – undertake Transport Assets Condition audit
- \$50,000 – to further progress Council's Beautification Plan (including upgrade of Ryde Street entrance and planting of street trees from Jack Cooper Drive to Overway Bridge Road)

Further details regarding the proposed capital works program and new initiatives for 2022/23 are outlined in Appendix 1 and 2. The proposed capital works program of \$13.085m is to be funded as per Graph 1 below.

Graph 1 – Source funding: Draft 2022/23 Capital Works Program (\$13.085m)

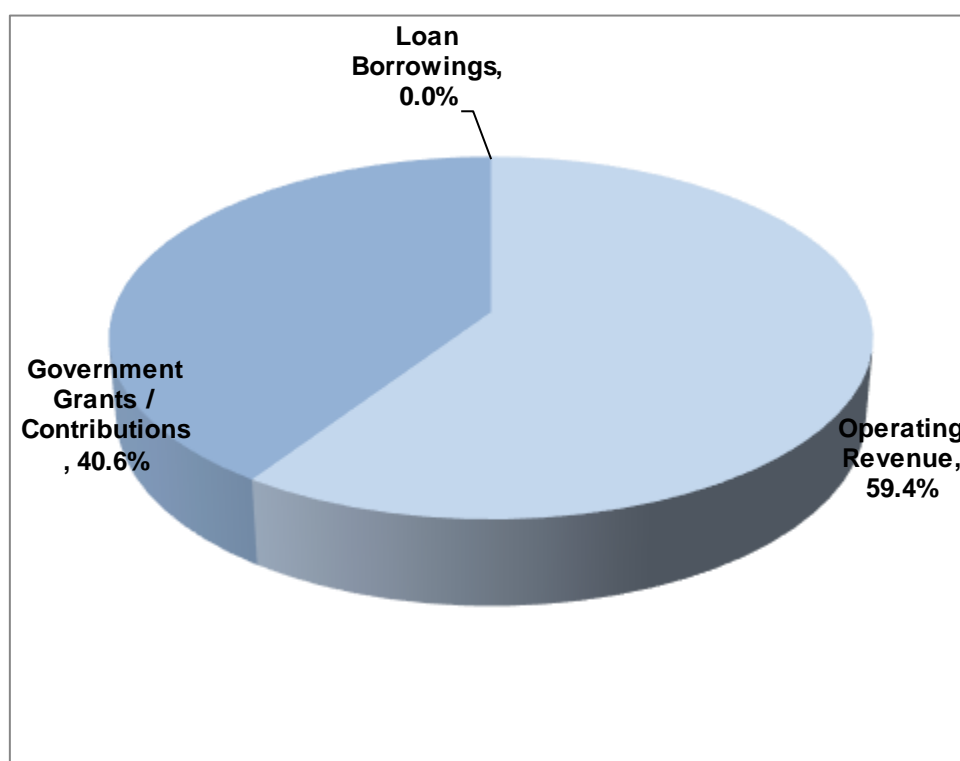




Photo 2: One of the proposed projects to be undertaken during 2022/23 is the resurfacing of the carpark at South Gawler Oval



Photo 3: Calton Road playground which is scheduled to be replaced during 2022/23

4. Measuring Our Performance

Monitoring and measuring the performance of the Council (both financial and non- financial performance) is important to ensure our objectives are achieved. Council currently monitors both financial and non-financial performance through the presentation of Quarterly Budget Reviews, Monthly Financial Reports and Annual Financial Statements.

During the 2021/22 financial year, Council developed a Community Scorecard which will be used both internally within Council and externally to the community to communicate what Council is achieving and to what levels.

The Community Scorecard can be viewed at <https://www.gawler.sa.gov.au/community-scorecard>

The Community Scorecard discloses performance against myriad activities aligned to the five pillars encapsulated within the Community Plan 2030+.

Financial Measures

Council has a number of financial indicators to measure the impact of the annual budget on Council's financial performance/position.

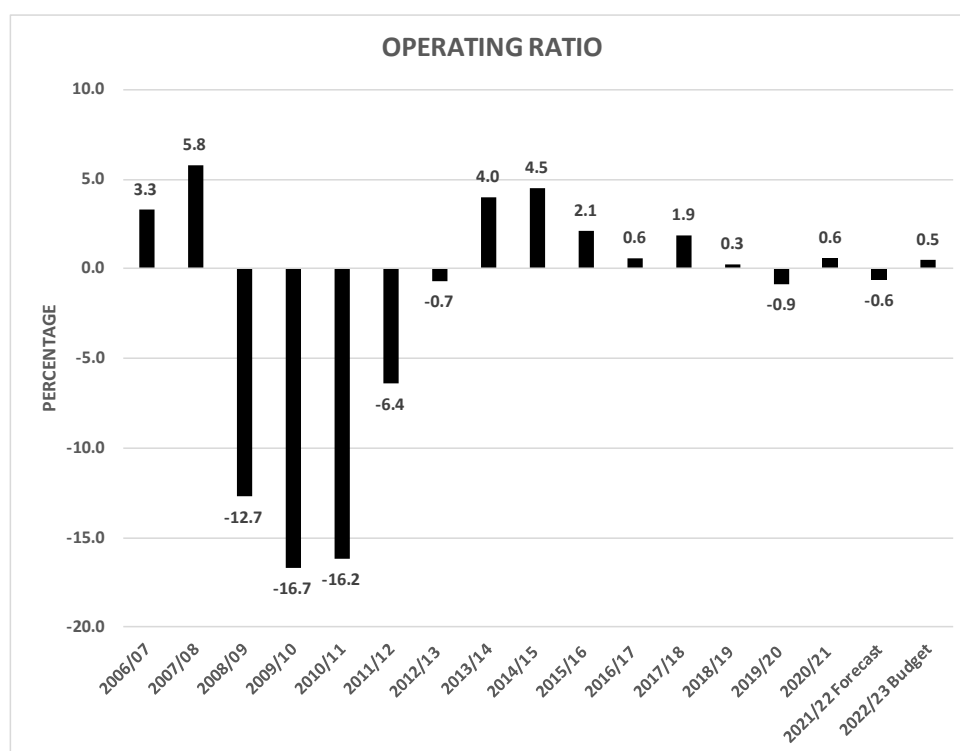
Each of the indicators, with associated comments, is outlined below.

Adjusted Operating Ratio

This ratio measures the operating result (surplus or deficit) as a percentage of operating revenue (with the distortion of advance Federal Government grant funding removed). Council's current Treasury Management Policy prescribes that the target result is for the ratio to be between 0-10% (i.e. operating breakeven or surplus) over any five year rolling period.

For 2022/23, the Ratio result is estimated at 0.5%.

Graph 2 – Operating Ratio 2006/07 – 2022/23



Net Financial Liabilities Ratio

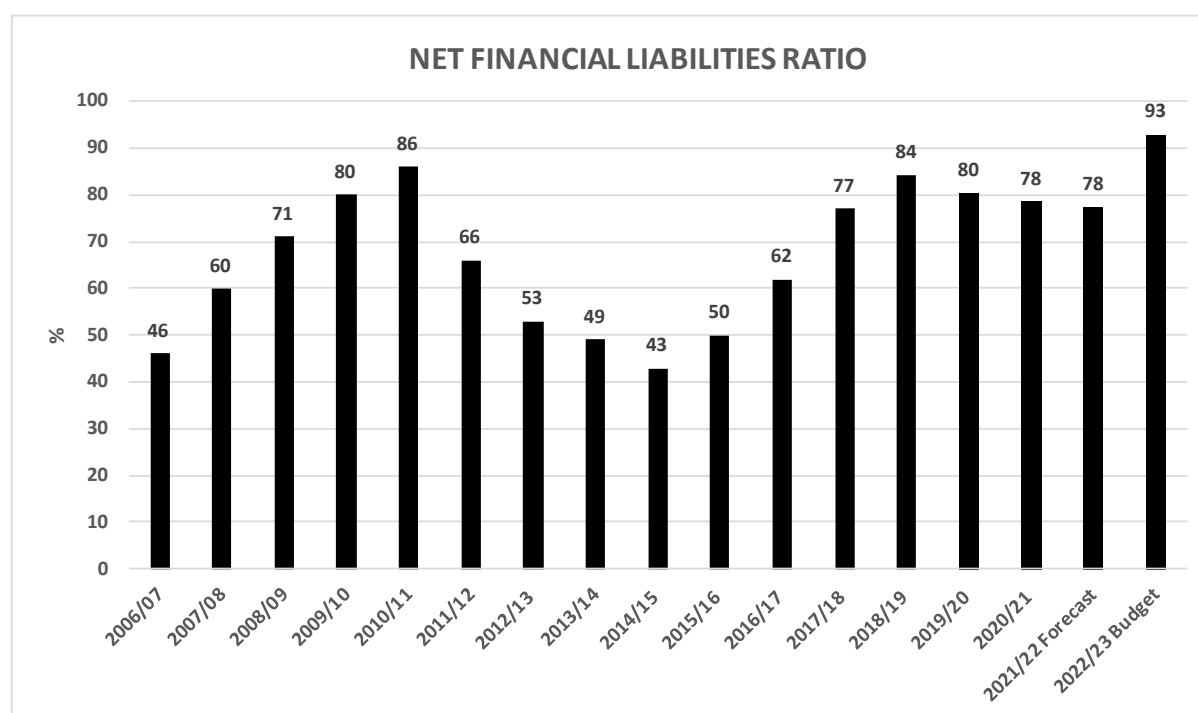
This ratio measures Council's net financial liabilities (i.e. total liabilities less financial assets) as a percentage of total operating revenue.

It is Council policy, and a widely accepted benchmark within the Local Government industry, that the net financial liabilities ratio not exceed 100% (effectively meaning that net financial liabilities not exceed the value of annual operating revenue).

Periodic fluctuations (either upwards or downwards) in the Net Financial Liabilities is to be expected, dependent on the timing/value of capital works programs outlined in Council's Long Term Infrastructure & Asset Management Plan. This is particularly relevant to the replacement and renewal of existing fixed assets, noting that at any point in time different assets will be at different stages of their useful life. Further, in a growth Council such as Gawler, there will be a continual expected demand for new and/or increased services/facilities, as the population of the Council continues to escalate.

Graph 3 below indicates that Council is forecasting a Net Financial Liabilities Ratio of 93.0% as at 30 June 2023, which is effectively consistent with the 2021/22 *adopted* budget forecast of 93.2%.

Graph 3 - Net Financial Liabilities Ratio 2006/07 – 2022/23



Asset Renewal Funding Ratio

This ratio measures net capital expenditure on the replacement and renewal of fixed assets, as a percentage of identified expenditure for such as disclosed in Council's Infrastructure and Asset Management plans.

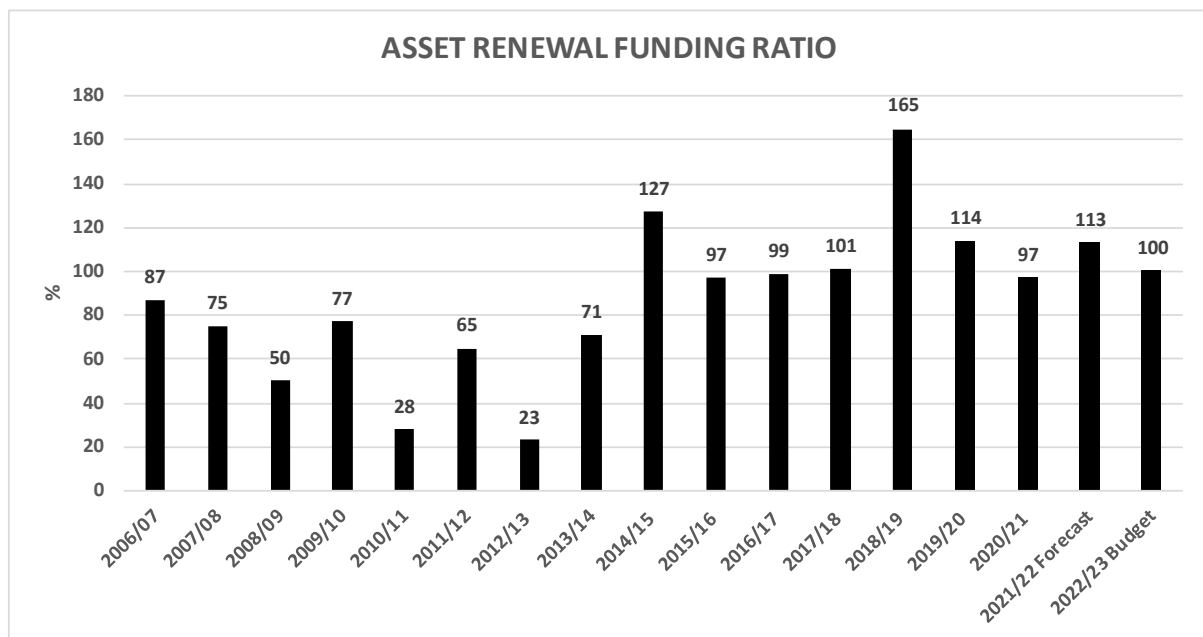
Consequently, this indicator aims to determine if assets are being renewed and replaced in an optimum way. Council's target range for this indicator is 90 to 100%.

Graph 4 below includes the actual ratio result for the 2006/07 to 2020/21 financial years and the forecast/budget estimate for the 2021/22 and 2022/23 financial years. Prior to the 2013/14 financial year the ratio was determined based on the value of depreciation expense, pending the completion of the Infrastructure and Asset Management plans.

Graph 4 indicates that Council is planning to operate within its ratio target of between 90 to 100% in 2022/23.

The spike in the 2018/19 ratio result is simply due to the fact that during the 2018/19 financial year Council elected to transfer \$767,000 from the Walker Place redevelopment project (New/Upgraded asset project) to the Murray Street Stage 6 project (Asset Replacement/Renewal project).

Graph 4 - Asset Renewal Funding Ratio 2006/07 – 2022/23



Non-Financial Measures

Council has various non-financial indicators upon which it measures performance and activity levels for various services provided. These indicators are currently reported to Council on a quarterly basis as part of Quarterly Budget reviews presented.

Section 10 outlines indicative service level measures (where appropriate), for the various services provided by Council. Not all services have non-financial KPI's, and in many instances the measures applied are workload indicators for historic trend data analysis. In such instances, future KPI budgets are not necessarily appropriate or required.

5. Funding the Business Plan

Operating Revenue

Outside of General Rate revenue, Local Government has limited other recurrent revenue streams available to it. Subsequently, there is a significant industry reliance on General rates (approximately 67% for the Town of Gawler) to fund the recurrent operations of the Council.

The recurrent revenue streams of Council are:

- **Rates and Service Charges (\$27.1m)** – including General Rates, various Other Rates (i.e. Regional Landscape Levy collected on behalf of the State Government, Business Development & Marketing Separate Rate (collected on behalf of the Gawler Business Development Group) and the Waste Management Service Charge (levied as a service charge for the provision of the kerbside waste collection and disposal service and the provision of a Hard waste collection service).

For the 2022/23 financial year, Council is applying a base 3.5% increase in General Rate revenue from existing ratepayers, incorporating a 0.25% increment towards the future major upgrade of the Gawler Aquatic Centre.

Details regarding Council's Rating Strategy and the expected impact on ratepayers from the 2021/22 Budget are outlined in Sections 6 and 7.

- **User pay charges set by Council (\$1.8m)** – these comprise charges for the Council's fee-based facilities and services such as the Gawler Aquatic Centre, Gawler Sport and Community Centre, and Willaston Cemetery, and also includes lease / rent fees for the utilisation of various Council buildings.
- **Statutory charges set by State Government (\$840,000)** – these are fees and charges, generally set by State Government regulation, received by the Council for regulatory functions undertaken such as assessment of development and building applications, dog control management, and parking control.
- **Grants, Subsidies & Contributions (\$3.619m)** – the Council seeks to attract as much grant funding from other tiers of government, thereby reducing the reliance on other revenue streams. The key funding to be received includes:

- Federal Government Financial Assistance Grant (\$398,000);
- Federal Government Local Roads Grant (\$52,000);

Note: the amounts stated above equate to 25% of Council's annual respective grants, due to 75% of the annual grants being paid in advance to Council in April 2022

- Federal Government Supplementary Local Roads Grant (\$163,000)
- Federal Government 'Roads to Recovery' Grant (\$323,000);
- Joint funding towards Council's Community Home Assistance Scheme (\$698,000);

- Developer Contributions (\$1.026m) – of which \$926,000 specifically relates to estimated contributions towards road and community infrastructure relating to development within Gawler East;
- Local Roads and Community Infrastructure Program - \$861,659 (being 50% of Phase 2 funding (\$456,097) and 50% of Phase 3 funding \$405,562)).
- **Investment Income (\$27,000)** – provides for interest received on Council's bank account and an annual distribution payment from the Local Government Finance Authority. Also includes an internal rate of interest applied to various internal Equity Reserves.

Council's prudent Treasury Management approach dictates that any surplus funds received are immediately applied towards debt reduction, thereby minimising Council's net interest costs. As a result of this approach, only nominal investment income is received each year.

- **Reimbursements & Other Income (\$260,000)** – provides for various reimbursements and other sundry income received.

Operating Expenditure

The recurrent expenditures incurred by Council are:

- **Employee Costs (\$13.1m)** – includes all labour related expenses such as wages and salaries, and on-costs such as Workers compensation insurance premium, leave entitlements and employer superannuation for Council's 133 FTE staff. The Superannuation Guarantee contribution rate is scheduled to increase on 1 July 2022 from 10% to 10.5%, which will result in additional superannuation expense of \$60,000.
- **Materials, Contracts and Other Expenses (\$14.3m)** – includes payments for the external provision of services, such as:
 - Kerbside waste collection and disposal (\$2.7m)
 - Reimbursement to State Government towards cost of Gawler East Link Road construction (funded from developer contributions) (\$583,000)
 - Water consumption (incl. irrigation of ovals, parks, and gardens (\$580,000))
 - Electricity (\$522,000)
 - External employment agency staff (\$351,000) (e.g. at the Gawler Aquatic Centre and Gawler Sport & Community Centre)
 - Insurance (e.g. Assets, Public Liability) (\$332,000)
 - Council Member allowances (incl. Mayor + 10) (\$265,000)
 - Periodic street sweeping (\$255,000)
 - Building cleaning costs (\$242,000)
 - Vehicle and heavy plant fuel (\$181,000)
 - Road maintenance materials (\$165,000)
 - Linemarking of roads (\$65,000)
 - Bank fees and charges (\$65,000)
 - Gas (\$58,000)
 - Property valuations provided for rating purposes (\$51,000)

- **Finance Costs (\$511,000)** – includes the interest costs of financing the Council's activities through borrowings or other types of financial accommodation. This includes interest on historic fixed-interest loans (\$147,000) and interest on Council's Cash Advance Debenture facilities (\$364,000).
- **Depreciation (\$7.1m)** – represents the annual consumption of Council's fixed assets (e.g. infrastructure, equipment, buildings, etc.). The written-down value of Council's fixed assets as at 30 June 2021 is \$307m, of which the majority relates to various road infrastructure (\$163m), stormwater drainage assets (\$61m) and Land & Bldgs (\$50m). All depreciable assets are depreciated on a straight-line basis over their useful lives.



Photo 4: The programmed resealing of sealed roads is a major part of Council's annual asset replacement / renewal program. In 2022/23, 5.8kms of roads are planned to be resealed.

6. Rating Strategy

Strategic Rating Policy

Council has a Strategic Rating Policy, reviewed annually, which provides policy guidance relating to Council's annual rating methodology.

The Council has completed its review of the Policy, and has adopted it (without material change).

A copy of the policy can be downloaded from Council's website at www.gawler.sa.gov.au.

The key rating elements comprised within the Strategic Rating Policy are outlined below.

Property Valuations

Council rates are a form of property taxation, and property values determine how much each property contributes towards funding the activities outlined in the annual budget / business plan. The Council uses capital values as the basis for valuing land within the Council area.

The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- the equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;
- property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property, provides the best indicator of overall property value.

General Rates

General rates payable for each ratepayer is determined by the capital valuation multiplied by the rate-in-the-dollar set by the Council, and Council also applies differential general rates based on the land use of the property. The land uses used for rating purposes are as follows:

- (a) Residential
- (b) Commercial
- (c) Industry
- (d) Primary Production
- (e) Vacant Land
- (f) Other

In accordance with Section 3.2.1.1 of the Strategic Rating Policy, Council will determine a base general rate (for properties contained within Residential, Primary Production and Other land use codes). Percentage loadings (on the base general rate) will then apply on all other land use categories.

The percentage loadings applied will be in recognition of the following factors:

- (a) A differential rate loading (above the base general rate) will apply on all Vacant land properties as a disincentive towards land banking;
- (b) A differential rate loading (above the base general rate) will apply on all Commercial and Industrial properties in consideration of the following factors:
 - i. Valuation methods involved within capital compared to site value;
 - ii. Overall service levels related to infrastructure maintenance and Council services;
 - iii. Tax deductibility;
 - iv. Relative rates in neighbouring Councils; and
 - v. Other relevant factors

However, in recognition of enhanced economies of scale and capacity to pay for large high-valued businesses (such as major national supermarket/retail chains), and to act as an economic stimulus in support of small low valued businesses, the differential rate loadings for Commercial and Industrial properties will be applied on a progressive taxation basis, based on various valuation ranges determined by the Council pursuant to Section 158 of the Local Government Act 1999.

As part of the General rates, Council also applies a minimum rate, so that all ratepayers make an appropriate base level contribution towards the cost of service delivery to our community.

Separate Rates

In accordance with Section 154 of the Local Government Act 1999, Council may levy a separate rate for a particular activity provided to specific properties within the community.

The current separate rates applied are outlined below.

(a) **Business Development & Marketing Separate Rates**

This separate rate is levied against commercial and industrial properties for the purpose of developing and promoting business. The funds generated are to cover the costs of operations of the Gawler Business Development Group, which acts as an advocate for the business community within Gawler. The separate rate is raised and collected at no cost to the Gawler Business Development Group. A higher contribution is sourced from properties within the Town Centre zone, in recognition of additional services provided by the Gawler Business Development in support of such properties.

(b) **Regional Landscape Levy**

The Council collects this levy on behalf of the Department of Environment, Water and Natural Resources. In this capacity, the Council is operating as a revenue collector for the State Government and does not retain the revenue nor determine how it is spent. Further information regarding the levy can be obtained from (Ph: (08) 8841 3400).

(c) **Gawler East Development area Separate Rates**

In accordance with Clause 3.3.5 of the Strategic Rating Policy, Council has Separate Rates to secure the provision of developer contributions towards various infrastructure within the Gawler East development area. The Separate Rates are applied towards the provision of various road and community infrastructure that will

specifically benefit the occupiers of the land within that part of the area and visitors to that part of the area.

Service Rates & Charges

In accordance with Section 155 of the Local Government Act 1999, Council may levy a service charge for various prescribed services provided to the community.

The current service charge applied is outlined below.

(a) Waste Management Service Charge

The Council provides a kerbside waste management collection and disposal service, for general household waste, greenwaste, and recyclable materials. The Council also provides an annual Hard Waste collection service, with customers wishing to access the service having the option to either have the waste collected from out the front of their property or, alternatively, redeem a voucher to deposit the waste at either the Northern Adelaide Waste Management Authority site or, more locally, with EcoWaste at Willaston.

A service charge, to recover the cost of the service, is applied against all ratepayers (excluding vacant land properties and Primary Production properties with no (or minimal) built form) who are able to access the service, regardless of whether they use the service.

Withholding of Discretionary Rate Remissions for Commercial properties in a state of neglect

Introduced in the 2015/16 financial year, Council may continue to withhold discretionary rate adjustments for Commercial properties in the Town Centre determined to be in a state of neglect and detracting significantly from the amenity of the locality.

In making any such determination the Council will have regard to the following considerations:

- a) The features which establish the amenity of the locality in which the property is situated;
- b) The aspects of the amenity of the locality which the Council seeks to preserve or encourage;
- c) The reasons why the particular property significantly detracts from the amenity of the locality; and
- d) Any other matters the Council considers relevant, including comment from affected property owners if provided

In its inception in 2015/16, three (3) properties had General rate adjustments withheld as they were deemed to be in a state of neglect which detracted from the amenity of their locations.

As evidence that this initiative has worked as originally intended, the owners of each of the three properties have since undertaken major restoration works on their buildings, resulting in none of these properties having their rate adjustment withheld since the 2017/18 financial year.

An assessment of any properties to be considered under this initiative for the 2022/23 financial year has recently been completed, with no commercial properties identified to be included.

The value of discretionary rate rebates withheld are retained in a Property Improvement Reserve Fund. The money in the Fund will be made available to property owners or businesses (including those contributing rebates) in the Town Centre for improving the appearance of their premises.

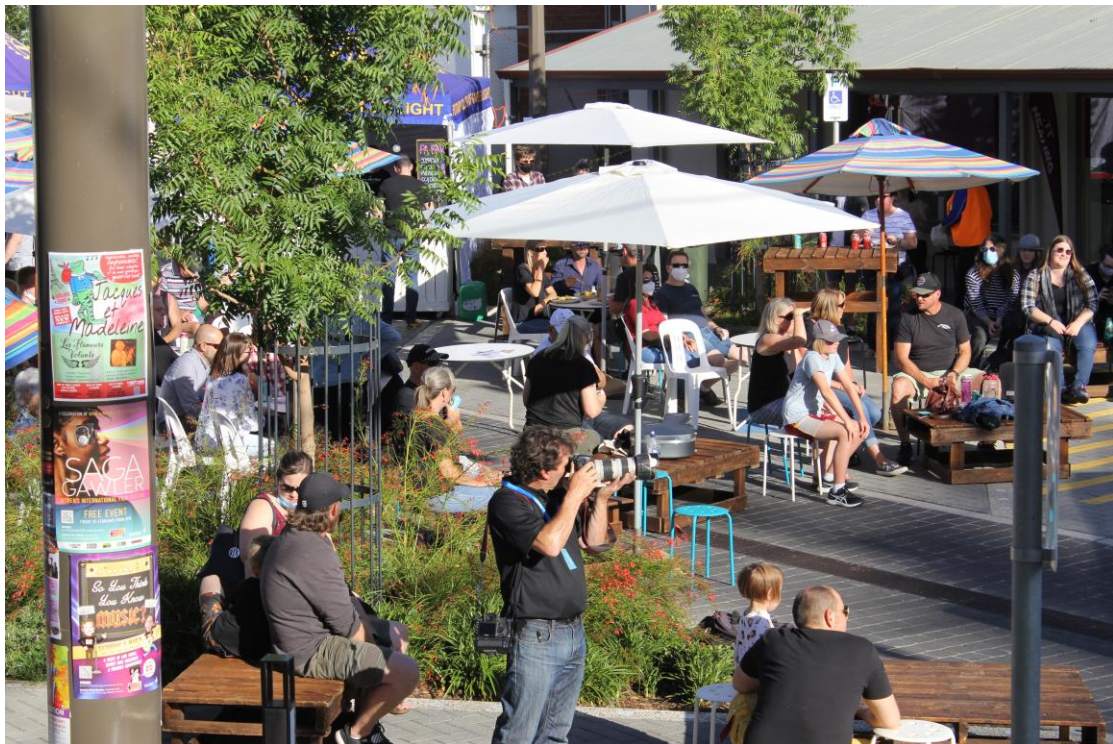


Photo 5: Walker Place, in the heart of the Gawler CBD

7. Expected Impact on Ratepayers

General Rates

Differential General Rates

Consistent with most other Councils, the Town of Gawler significantly relies on General rate revenue to fund the activities proposed in the Annual Budget / Business plan.

The 2022/23 Budget provides for a 3.5% increase in General rate revenue from existing ratepayers, which is less than the current rate of inflation (Adelaide CPI of 4.7% - March 2022).

This includes a 0.25% increase towards the future major upgrade of the Gawler Aquatic Centre (this is proposed to continue until the 2026/27 financial year, pending the proposed upgrade of the facility across the 2027/28 and 2028/29 financial years).

Whilst the movement in General rates for individual properties may fluctuate based on movements in individual property valuations, **the average residential increase in General rates is estimated at approximately \$60 (i.e. approximately \$1.15 per week).**

In accordance with Council's Strategic Rating Policy, the Council will continue to apply differential rate loadings on a progressive taxation basis for all Commercial and Industrial properties, based on a different net rate-in-the-\$ being applied against various property valuation ranges.

An increase of 3.5% in the Minimum Rate (from \$1,049 to \$1,085) has been provided for, the percentage increase being consistent with the overall percentage increase in General Rate revenue required to fund the budget (the average metropolitan Minimum Rate in 2021/22 was \$1,043).

Separate Rates

(a) Business Development & Marketing Separate Rate

The revenue to be collected from the separate rate will be determined by the value of funds required to fund the activities of the Gawler Business Development Group. The Budget provides for \$188,096, which is a 3% increase from the 2021/22 financial year.

(b) Residential (Gawler East) & Residential Hills Zones Separate Rates

In accordance with Clause 3.3.5 of Council's Strategic Rating Policy, in 2017/18 Council introduced a funding model related to the construction of the Gawler East Link Road and other infrastructure (i.e. deferred infrastructure relative to the Gawler East Link Road, traffic interventions, and social/community infrastructure) to be provided within the Gawler East development area.

The funding model is predicated on the basis that such infrastructure to be provided in the Gawler East Development Area will be of benefit to the Gawler East Development Area as well as occupiers of and visitors to the Gawler East Development Area. Therefore those

persons intending to develop the land are the expected beneficiaries of the infrastructure to be provided.

It is intended that contributions towards the infrastructure required for the Gawler East Development Area will be made pursuant to deeds of agreement between the Council and those intending to develop the land. The declaration of Separate rates by the Council is for the purpose of ensuring the provision and delivery of the infrastructure that is required for the Gawler East Development Area. Traditionally bank guarantees have been sought from developers to secure developer contributions. The declaration of a Separate rate has the benefit of constituting a statutory charge on the relevant land and also saving the developer the costs of establishing and maintaining bank guarantees.

Whilst the Separate Rates are a charge on the land, Council will postpone such Rates, in accordance with Section 182 of the Local Government Act 1999, until a trigger event occurs, which will be when land is developed and more particularly when a Section 51 Clearance is sought for a land division. A Separate rate declared and payable in respect of a particular piece of land for a particular year will (unless the Council resolves otherwise) be remitted in whole or in part (as appropriate) immediately upon the declaration by the Council of a further Separate rate in the following year in respect of the same land provided:

- the principal ratepayer of the land or any other person has not sought to have a certificate under Section 51 of the Development Act 1993 issued for any division of the land involving the creation of one or more allotments intended for residential or commercial use; or
- development approval in relation to the land involving multiple dwellings or any commercial development on the land has not been granted; or
- payment has already been made to the Council (or security provided to the Council's satisfaction) in accordance with another mechanism (including under a deed) for an amount equivalent to the amount of the separate rate declared and payable in respect of the land; or
- in-kind capital works have been undertaken which the Council is satisfied in its absolute discretion are equivalent to the amount of the Separate rate declared and payable in respect of the land.

A Separate rate that is not subject to postponement or remission will be a liability of the principal ratepayer of the land, amongst others in accordance with the Act, and will be payable in accordance with Council's determination for payment in accordance with the Act and set out in the rate notices issued by the Council, or as otherwise agreed between the Council and the principal ratepayer.

Separate rates for the Gawler East Development Area are considered and declared on an annual basis over the life of the development of the Gawler East Development Area, based on a number of factors including completed construction costs and revised estimates. The declaration of a Separate rate creates a charge against the respective land. The amount of the Separate rates for the Gawler East Development Area will change over time based on a number of factors including developer contributions received over the life of the development of the Gawler East Development Area. The Gawler East Link Road (including deferred infrastructure) and the Traffic Interventions Separate Rate are indexed by the Australian Bureau of Statistics Roads and Bridges Construction Index (ABS 6427.0 Table 17), whereas the Community Infrastructure Separate Rate is indexed by the Local Government Price Index.

For the 2021/22 financial year, Separate Rates of \$19,682,056 were applied and then automatically postponed. To date, in the 2021/22 financial year, \$1,270,222 in contributions

have been generated from developers relating to the provision of various infrastructure within the Gawler East development area.

Separate Rates are declared on a proportional basis (with the proportional basis being the area of land).

The different per area hectare rates applied for Springwood Communities and Other Future Developers is based on the different identified funding contributions required from each based on the overarching funding model established, deeds of agreement in place, and the actual location of future infrastructure to which the Separate Rates relate.

The 2022/23 Separate Rates for Gawler East Transport Infrastructure and Traffic Interventions will be indexed by the Australian Bureau of Statistics *Roads and Bridge Construction Index (ABS 6427.0 Table 17)*, consistent with the indexation factor outlined in the Gawler East Link Road Deed between Council and the Minister for Transport & Infrastructure (9.4% for the year ending March 2022).

Similarly, the 2022/23 Separate Rates for Gawler East Community Infrastructure will be indexed by the *Local Government Price Index* (4.5% for the year ending March 2022), in accordance with Council's Gawler East Development – Infrastructure Funding Policy.

Map 1 (refer Appendix 6) outlines the delineation between Springwood Communities and Other Future Developers.

Council has recently reviewed its Gawler East Development – Infrastructure Funding Policy, which provides policy guidance relative to the application of the Gawler East development area Separate Rates.

Copies of this policy can be downloaded from Council's website at www.gawler.sa.gov.au.

Service Rates & Charges

Waste Management Service Charge

The kerbside waste collection and disposal service, upon which the service charge applied is based, is provided by the Northern Adelaide Waste Management Authority (NAWMA).

The Waste Management Service Charge in 2021/22 was \$232, and is marginally increasing to \$234 (0.9% increase).

In accordance with Section 155 of the Local Government Act 1999, Council can only recover by way of a service charge the actual cost of providing the related service.

Table 5 below summarises the overall Rating impact for the 2022/23 financial year, pursuant to Section 6(1) of the *Local Government (Financial Management) Regulations 2011*.

Table 5 –2022/23 General Rates analysis*

2021/22 \$'000s	Land Use Category	2022/23 \$'000s	% Change	Average change in expected General Rates \$	Note
18,134	Residential	19,254	+6.2%	\$60	1
3,816	Commercial	4,361	+14.3%	\$80	2

2021/22 \$'000s	Land Use Category	2022/23 \$'000s	% Change	Average change in expected General Rates \$	Note
225	Industrial	221	-1.8%	\$80	3
713	Primary Production	733	+2.8%	\$97	
983	Vacant Land	818	-16.8%	\$69	4
190	Other	263	+38.4%	\$15	5
24,061	SUB-TOTAL	25,650	+6.6%		
(73)	Less: Discretionary Rebates	(89)	+21.9%		6
23,988	GRAND TOTAL	25,561	+6.6%		

Notes:

1. 6.2% increase in revenue from Residential properties informed by 3.6% increase in no. of properties
2. 14.3% increase in revenue from Commercial properties informed by 2.5% increase in no. of properties and targeted increase of \$30,000 from 'top tier' properties (i.e. properties valued at \$5m+)
3. 1.8% decrease in revenue informed by 1.7% decrease in no. of properties
4. 16.8% decrease in revenue informed by 24.7% decrease in no. of properties
5. 38.4% increase in revenue informed by 3.1% increase in number of properties and major valuation increase for one property which has skewed result over 28 rateable properties in Category. Excluding the one major valuation increase anomaly, the percentage change in revenue is 5.8%.
6. 21.9% increase informed by increase in volume of 'tiered' rating adjustment provided to Starplex and Gawler & Barossa Jockey Club (Gawler Racecourse).



Photo 6: Play in the Park Fringe Event at Hemafor Grove Playground, Gawler East. The recently upgraded play facilities have been an attraction for kids of all ages.

8. Assistance Available

Rate Rebates

The Local Government Act 1999 requires Councils to rebate the rates payable on some land. Specific provisions are made for land used for health services, community services, religious purposes, public cemeteries, and educational institutions.

Discretionary rebates may be applied by the Council on land used for community purposes under Section 166 of the Act. A copy of Council's Rate Rebates Policy, which outlines the criteria under which Council may consider a Rate rebate, is available for inspection on Council's website www.gawler.sa.gov.au.

Application forms, giving full criteria, are available from the Council.

The following properties are provided with a recurrent Discretionary rebate by the Council.

Table 6 – Properties provided a recurrent Discretionary Rate Rebate

Property No.	Property	2022/23 Discretionary Rebate \$	Note
122618	Gawler & Barossa Jockey Club (Gawler Racecourse)	44,075	1
88247	Starplex, Alexander Avenue, Evanston Park	39,360	1
14593	Gawler CWA, Tod Street, Gawler	1,303	2
112227	Uniting Church Op Shop, Tod Street, Gawler	255	2
112219	Uniting Church UCare Office, Tod Street, Gawler	1,444	2
16998	Apex Club, Gawler River Road, Willaston	1,085	2
23826	Gawler Girl Guides, Tod Street, Gawler	1,085	2

Notes:

1. Properties rated as 'Commercial' properties. Rebate provided so that the net rates payable are equivalent to those payable within the 'Other' differential land use category (Council decision, February 2013)
2. 100% Discretionary rebate provided

Rate Remissions

Section 182 of the Local Government Act 1999 permits the Council, on the application of the ratepayer, to partially or wholly remit rates or to postpone rates, on the basis of hardship. Where a ratepayer is suffering hardship in paying rates he/she is invited to telephone (08) 85229 211 to discuss the matter. Such inquiries are treated confidentially by Council.

Postponement of Rates (Seniors)

In accordance with provisions of the Local Government Act 1999, persons who hold a current Seniors Card may apply to postpone any amount in excess of \$500 (\$125 per quarter) less any concession entitlement for their principal place of residence. Interest will accrue on postponed balances, with the accrued debt being payable on the disposal or sale of the property

Residential Rate Capping

In accordance with Section 153(3) of the Local Government Act 1999, Council will continue to provide the application of a rates cap for Residential properties. The increase has been traditionally capped at 10% for self-funded retirees, or those ratepayers whose primary income source is fixed Government benefits, and 20% for all other ratepayers. Application forms (including eligibility criteria) are available from Council's Principal Office at 43 High Street, Gawler East or can be downloaded from Council's website at www.gawler.sa.gov.au.

Rate Payment Options

Council provides for quarterly payments of rates in September, December, March and June each year.

Payments can be made via

- B-Pay – Biller Code 36129 and Customer Reference (Assessment) Number
- Direct Debit – monthly or quarterly option available
- Council's website – secure payment facility at www.gawler.sa.gov.au
- Post Billpay - in person at any Post Office, by phone 13 18 16 or www.postbillpay.com.au
- Centrepay – deductions from Centrelink payments (Town of Gawler CRN 555-066-349-C)
- Mail – Cheque or Money Orders to PO Box 130, Gawler SA 5118
- In person - cash/cheque/EFTPOS at the Town of Gawler Administration Centre (43 High Street, Gawler East), 9am-5pm Mondays - Fridays

Alternative Payment Arrangements

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard rate payment cycle may contact the Council on (08) 8522 9211 to discuss options for alternative payment arrangements. Such enquiries are treated confidentially.

9. Financial Statements

TOWN OF GAWLER 2022/23 BUDGET STATEMENT OF COMPREHENSIVE INCOME for the year ending 30 June 2023			
2021/22 Adopted Budget	2021/22 Forecast		2022/23 Budget
\$'000	\$'000		\$'000
INCOME			
25,788	25,788	Rates	27,118
687	912	Statutory charges	840
1,720	1,758	User charges	1,784
5,149	5,700	Grants, subsidies and contributions	3,619
25	27	Investment income	27
290	253	Reimbursements	216
44	58	Other income	44
10	5	Net gain - Equity accounted Council businesses	0
33,713	34,501	Total Income	33,648
EXPENSES			
12,357	11,753	Employee costs	13,083
13,778	15,099	Materials, contracts & other expenses	14,321
622	533	Finance costs	511
6,608	6,680	Depreciation, amortisation & impairment	7,112
56	56	Net loss - Equity accounted Council businesses	47
33,421	34,121	Total Expenses	35,074
292	380	OPERATING SURPLUS / (DEFICIT)	(1,426)
OTHER COMPREHENSIVE INCOME			
46	46	Asset disposal & fair value adjustments	9
3,712	2,218	Amounts specifically for new or upgraded assets	2,827
7,200	4,200	Physical resources received free of charge	9,525
11,250	6,844	NET SURPLUS / (DEFICIT) TRANSFERRED TO EQUITY STATEMENT	10,935
		Other Comprehensive Income	
11,250	6,844	TOTAL COMPREHENSIVE INCOME	10,935
ADJUSTED OPERATING RESULT with distortion from advance Federal Government grant payments removed - SURPLUS / (DEFICIT)			
265	(219)		168

TOWN OF GAWLER
2022/23 BUDGET
BUDGETED BALANCE SHEET
for the year ending 30 June 2023

2021/22 \$'000 Adopted Budget	2021/22 \$'000 Forecast	ASSETS	2022/23 \$'000 Budget
		Current Assets	
100	100	Cash and cash equivalents	100
1,514	2,025	Trade & Other Receivables	1,565
23	17	Inventories	17
1,637	2,142	Total Current Assets	1,682
		Non-current Assets	
147	141	Financial Assets	118
4,592	4,642	Equity accounted investments in Council	4,642
320,478	323,971	Infrastructure, Property, Plant & Equipment	339,529
325,217	328,754	Total Non-current Assets	344,289
326,854	330,896	TOTAL ASSETS	345,971
		LIABILITIES	
		Current Liabilities	
4,388	4,986	Trade & Other Payables	11,834
1,107	1,107	Borrowings	831
2,911	3,071	Provisions	3,025
8,406	9,164	Total Current Liabilities	15,690
		Non-current Liabilities	
23,954	19,260	Borrowings	16,498
836	571	Provisions	900
96	56	Liability - Equity accounted Council businesses	103
24,886	19,887	Total Non-current Liabilities	17,501
33,292	29,051	TOTAL LIABILITIES	33,191
293,562	301,845	NET ASSETS	312,780
		EQUITY	
107,782	112,827	Accumulated Surplus	123,919
183,630	185,714	Asset Revaluation Reserve	185,714
2,150	3,304	Other Reserves	3,147
293,562	301,845	TOTAL EQUITY	312,780

TOWN OF GAWLER
2022/23 BUDGET
BUDGETED STATEMENT OF CHANGES IN EQUITY
for the year ending 30 June 2023

2021/22 Adopted Budget	2021/22 Forecast		2022/23 Budget
\$'000	\$'000		\$'000
ACCUMULATED SURPLUS			
95,914	106,407	Balance at end of previous reporting period	112,827
11,250	6,844	Net Result for Year	10,935
(282)	(534)	Transfers to Other Reserves	(865)
900	110	Transfers from Other Reserves	1,022
107,782	112,827	Balance at end of period	123,919
ASSET REVALUATION RESERVE			
183,630	185,714	Balance at end of previous reporting period	185,714
183,630	185,714	Balance at end of period	185,714
OTHER RESERVES			
2,768	2,880	Balance at end of previous reporting period	3,304
282	534	Transfers from Accumulated Surplus	865
(900)	(110)	Transfers to Accumulated Surplus	(1,022)
2,150	3,304	Balance at end of period	3,147
293,562	301,845	TOTAL EQUITY AT END OF REPORTING PERIOD	312,780

**TOWN OF GAWLER
2022/23 BUDGET
BUDGETED CASH FLOW STATEMENT
for the year ending 30 June 2023**

2021/22 Adopted Budget	2021/22 Forecast		2022/23 Budget
\$(000's)	\$(000's)		\$(000's)
CASH FLOW FROM OPERATING ACTIVITIES			
<u>Receipts</u>			
33,878	34,628	Operating receipts	38,434
25	27	Investment receipts	27
<u>Payments</u>			
(25,401)	(26,015)	Operating payments to suppliers and employees	(27,239)
(622)	(533)	Finance payments	(511)
7,880	8,107	Net Cash provided by (or used in) Operating Activities	10,711
CASH FLOW FROM INVESTING ACTIVITIES			
<u>Receipts</u>			
3,266	1,385	Amounts specifically for new or upgraded assets	5,311
223	122	Sale of replaced assets	108
0	40	Sale of surplus assets	0
16	13	Repayments of loans by community groups	13
<u>Payments</u>			
(5,995)	(4,897)	Expenditure on renewal/replacement of assets	(4,621)
(9,992)	(5,881)	Expenditure on new/upgraded assets	(8,484)
0	0	Loans made to Community groups	0
(12,482)	(9,218)	Net Cash provided by (or used in) Investing Activities	(7,673)
CASH FLOWS FROM FINANCING ACTIVITIES			
<u>Receipts</u>			
5,639	2,159	Proceeds from Borrowings	
<u>Payments</u>			
(1,037)	(1,037)	Repayment of Borrowings	(3,038)
4,602	1,122	Net Cash provided by (or used in) Financing Activities	(3,038)
0	11	NET INCREASE/(DECREASE) IN CASH HELD	0
100	89	CASH & CASH EQUIVALENTS AT BEGINNING OF REPORTING PERIOD	100
100	100	CASH & CASH EQUIVALENTS AT END OF REPORTING PERIOD	100

TOWN OF GAWLER
2022/23 BUDGET
BUDGETED UNIFORM PRESENTATION OF FINANCES
for the year ending 30 June 2023

2021/22 Adopted Budget	2021/22 Forecast		2022/23 Budget
		\$'000	\$'000
33,713	34,501	Income	33,648
(33,421)	(34,121)	less Expenses	(35,074)
292	380	Operating Surplus / (Deficit)	(1,426)
		less Net Outlays on Existing Assets	
(5,995)	(4,897)	Capital Expenditure on renewal and replacement of Existing Assets	(4,621)
6,608	6,680	less Depreciation, Amortisation and Impairment	7,112
223	122	less Proceeds from Sale of Replaced Assets	108
836	1,905		2,599
		less Net Outlays on New and Upgraded Assets	
(9,992)	(5,881)	Capital Expenditure on New and Upgraded Assets	(8,484)
3,266	1,385	less Amounts received specifically for New and Upgraded Assets	5,311
0	40	less Proceeds from Sale of Surplus Assets	0
(6,726)	(4,456)		(3,173)
(5,598)	(2,171)	Net Lending / (Borrowing) for Financial Year	(2,000)

Net Lending / (Borrowing) equals Operating Surplus / (Deficit), less Net Outlays on non-financial assets. The Net Lending / (Borrowing) result is a measure of the Council's overall (i.e. Operating and Capital) budget on an accrual accounting basis. The Net Lending / (Borrowing) result can be expected to fluctuate from year to year, given the lumpy nature of some capital expenditure. Achieving a zero result on the Net Lending / (Borrowing) measure in any one year essentially means that the Council has met all of its expenditure (both operating and capital) from the current year's revenues. The amount of Net Lending in any one year decreases the level of Net Financial Liabilities in the year by that amount. Conversely, the amount of Net Borrowing increases the level of Net Financial Liabilities.

**TOWN OF GAWLER
2022/23 BUDGET
FINANCIAL INDICATORS**

	2021/22 Adopted Budget	2021/22 Forecast	2022/23 Budget	Policy Target result
	\$'000	\$'000	\$'000	\$'000
Operating Result - Surplus/(Deficit)	292	380	-1,426	>0
<i>Being the operating surplus (deficit) before capital amounts .</i>				
Adjusted Operating Result - Surplus/(Deficit)	265	-219	168	>0
<i>Being the underlying operating result with distortion from advance Federal Government grant payments removed</i>				
Operating Ratio				
<u>Operating Surplus</u>	0.87%	1.10%	-4.24%	0-10%
Total Operating Revenue	<i>This ratio expresses the operating surplus as a percentage of total Operating revenue.</i>			
Adjusted Operating Surplus Ratio				
<u>Adjusted Operating Surplus</u>	0.87%	-0.63%	0.50%	0-10%
Total Operating Revenue	<i>The Federal Government made an advance grant payment of \$1.594m for 2022/23 in the 2021/22 financial year. Based on the 2022/23 Federal Budget Papers, no advance payment for 2023/24 has been provided for in the 2022/23 financial year. The Adjusted Operating Surplus Ratio adjusts for the resulting distortion in the operating result for each year.</i>			
Net Financial Liabilities	31,435	26,729	31,305	
<i>Net Financial Liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses).</i>				
Net Financial Liabilities Ratio				
<u>Net Financial Liabilities</u>	93.2%	77.5%	93.0%	0-100%
Total Operating Revenue				
Asset Renewal Funding Ratio				
<u>Net Asset Renewals</u>	143%	113%	100%	90-100%
Infrastructure & Asset Management Plan required expenditure	<i>Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.</i>			

TOWN OF GAWLER
2022/23 BUDGET
BUDGETED MOVEMENT IN EQUITY RESERVES
for the year ending 30 June 2023

	Forecast Balance 1/7/22 \$'000	2022/23 Transfers to Reserve \$'000	2022/23 Transfers from Reserve \$'000	Projected Closing Balance 30/6/23 \$'000	Note
Asset Revaluation Reserve	185,714			185,714	
Other Reserves:					
Carparking	636	50		686	1
Open Space	-	50	(50)	-	1
Property	954		(954)	-	2
Waste Management Service Charge	18		(18)	-	
Willaston Cemetery Reserve	2			2	
Urban Tree Fund	8			8	
Gawler East Development	1,601	705		2,306	3
Gawler Aquatic Centre upgrade		60		60	4
Historic Walls Scheme	84			84	
Total Other Reserves	3,303	865	(1,022)	3,146	

Notes:

The designated Equity Reserves are not necessarily 'cashed-back', as Council utilises any surplus funds not immediately required for cashflow purposes towards debt reduction, in accordance with its Treasury Management Policy, thereby minimising its net interest costs. Consequently, Council's approach is to consider and manage its overall finances in a holistic manner. Where required, an internal rate of interest is applied against the Internal Equity Reserves, to recognise interest that would otherwise be earned on the Equity Reserve balance.

1. Transfer to Reserve represents estimated value of associated Developer contributions received

2. Transfer from Reserve towards Karbeethan Reserve Stage 1 redevelopment

3. Transfer to Reserve represents estimated developer contributions received towards Gawler East Community infrastructure and traffic interventions to be constructed within the Gawler East development zones.

4. Transfer to Reserve represents 0.25% of General Rate Revenue increase from existing ratepayers towards future upgrade of Gawler Aquatic Centre

10. Council Services

Goal 1 – Our Identity

A uniquely identifiable township

SERVICES	ACTIVITIES UNDERTAKEN
Street cleaning & beautification	<ul style="list-style-type: none">• Periodic cleaning of streets (Murray Street 3 x per week, Urban Streets 5 x per annum, Heavy leaf fall streets 7 x per annum)• Maintenance of street furniture• Maintenance of street trees
Public Conveniences	<ul style="list-style-type: none">• 7 sites cleaned daily
Town Maintenance services	<ul style="list-style-type: none">• Dumped rubbish removal• Rapid Response Team• Cleaning of Council BBQs'• Road linemarking• Sign maintenance
Litter Control	<ul style="list-style-type: none">• Murray Street bins emptied daily• Other bins emptied less regularly
Council Buildings and property management	<ul style="list-style-type: none">• Programmed maintenance of Council buildings• Asset Divestment Strategy• Building Asset Management Plans• Administer building leases and rentals
Civic Centre	<ul style="list-style-type: none">• Facilities include: Business Innovation Hub, Multi-Functional Space, Youth Space, Meeting Rooms, Digital Library, Heritage Collection Display
Heritage	<ul style="list-style-type: none">• Heritage grants• Digitisation of Cultural Heritage collection

Goal 2 – Our Growth

Managed and Sustainable growth

SERVICES	ACTIVITIES UNDERTAKEN
Engineering Services	<ul style="list-style-type: none"> • Annual review of Infrastructure & Asset Management Plans • Asset valuations and condition assessments • Projects management • New Land Division Open Space guidelines
Town Infrastructure <i>Includes roads, kerb & gutter, footpaths, bridges, and roundabouts</i>	<ul style="list-style-type: none"> • Sealed roads maintenance and periodic resealing • Unsealed roads maintenance and periodic resheeting • Other road infrastructure maintenance in accordance with service standards
Traffic Management	<ul style="list-style-type: none"> • Traffic control signs maintenance and repairs • Collection and analysis of Road Traffic Counters data
Car Parks	<ul style="list-style-type: none"> • Maintenance of carparks (including Multi-Level carpark)

Goal 3 – Our Community

A healthy, active, safe, engaged community

SERVICE	ACTIVITIES UNDERTAKEN
Parks & Gardens	<ul style="list-style-type: none"> Maintenance of parks and gardens in accordance with service standards Programmed maintenance and inspection of playground equipment
Outdoor Sports Facilities	<ul style="list-style-type: none"> Maintenance of sporting surfaces and facilities to appropriate 'fit for purpose' standards
Street Lighting	<ul style="list-style-type: none"> Facilitate community safety through the provision of appropriate streetlighting
Willaston Cemetery	<ul style="list-style-type: none"> Maintain Willaston Cemetery to an appropriate standard Administration of burials and burial plot leases
Crime Prevention	<ul style="list-style-type: none"> Usage of CCTV systems to facilitate reduction in anti-social behaviours
Community Services Management	<ul style="list-style-type: none"> Administration of Community Services activities
Community Home Support Program	<ul style="list-style-type: none"> Support services to assist aged/disabled to live independently in their homes Social support services (in conjunction with Gawler Health Service) Host and facilitate 'Ageing in Style' Expo Number of clients – >600 Number of service hours – approx. 10,000 Jobs Completed – over 7,000 p.a.
Elderly Centre	<ul style="list-style-type: none"> Maintenance of Elderly Centre to an appropriate standard Administer and promote usage of Centre Support the operations of the Elderly Centre Advisory Group Elderly Centre Facility Utilisation Rate approx. 28.0% p.a.
Community Support	<ul style="list-style-type: none"> Development and implementation of key Community Development Strategic documents (Disability Access and Inclusion Plan, Reconciliation Action Plan, Gawler Arts & Culture Strategy and Public Arts Framework) Community Engagement – 'Your Voice' Gawler Support operations of the Gawler Community House - \$15k contribution

	<ul style="list-style-type: none"> • Delivery of Council Community Grants program - \$15k • Delivery and/or Support of key local activities and events (e.g. Gawler Fringe, Outdoor Cinemas, National Reconciliation Week, NAIDOC Week, Gawler Carols, ANZAC Day, Australia Day breakfast)
Gawler Sport & Community Centre	<ul style="list-style-type: none"> • Provision of community recreation facility - key programs include skating, fitness programs, facility hire • Actively promote and encourage community use of the facility • Management and booking for other Council facilities (e.g. Elderly Centre, Princes Park, Willaston Oval, Gawler South Oval, Karbeethan Reserve, Gawler Oval) • Event Management and/or Event Liaison for events held at Gawler Showgrounds including Gawler Show and Swap Meets
Library	<ul style="list-style-type: none"> • Provide a welcoming, relevant, accessible, and inclusive library service that supports the recreational and lifelong learning needs of the community • Provide a socially inclusive place to interact and access services, collections, programs and events that enhance the life and lifestyle of the community • This includes programming with a focus on STREAM (Science, Technology, Reading, Engineering, Arts and Maths) including early literacy story-time sessions, after-school craft programs, coding clubs, early childhood science clubs, book groups, author events and information sessions, and a home visits service for community members who are unable to travel to the library • Number of active borrowers – approx. 5,000 • Number of Loans – approx. 90,000 p.a. • Library users as % of population – approx. 20% • Library Events • Attendees at Library Events • Opening Hours: Evanston Gardens Library 15hrs per week across Monday-Friday; Gawler Civic Centre 9am-5pm Monday-Wednesday, Friday; Thursday 10am-6pm; Saturday 9am-1pm
Youth Services	<ul style="list-style-type: none"> • Support operations and activities of the Gawler Youth Advisory Committee (GYAC) (monthly meetings held)

	<ul style="list-style-type: none"> • Development and implementation of a robust Youth Leadership Program that feeds into the GYAC • Implementation of the Gawler Youth Development Plan • Recognise and celebrate South Australian Youth Week (April) • Activate the Gawler Youth Precinct and Skate Park • Provide an engaging Urban Arts Program • Deliver and support Youth Development School Holiday Programs
Volunteer Services	<ul style="list-style-type: none"> • Recognise and celebrate National Volunteer Week • Co-ordinate Council volunteer programs (Visitor Information Centre, Library, Youth, Gawler Sport & Community Centre, Clock Tower, Graffiti Removal Program) • Graffiti Hits Removed (over 420 volunteer hours each year) • National Volunteer Week celebrated annually (in May each year)
Gawler Business Development Group	<ul style="list-style-type: none"> • Support the operations of the Gawler Business Development Group Inc. via administration and collection of associated Separate Rate levied
Visitor Information Centre	<ul style="list-style-type: none"> • Support the operations and activities of the Gawler Visitor Information Centre • Number of visitors (approx. 10,000 p.a.) • Volunteer hrs. (approx. 5,000 p.a.) • Opening hrs. Mon-Fri 9am-5pm, Weekends & Pub. Holidays 10am-4pm. Closed Xmas/Good Friday
Parking Control	<ul style="list-style-type: none"> • Monitor parking control for time zones, permit zones and disabled bays • Monitoring private parking areas • Impounding of abandoned vehicles (as required) • No. of expiations issued (approx. 1,800 p.a.)
Gawler Aquatic Centre	<ul style="list-style-type: none"> • Manage and maintain the Gawler Aquatic Centre as a community aquatic facility in accordance with legislated health standards • Deliver key programs - Learn to Swim, Lap Swimming, Recreational Swimming, Facility Hire • Actively promote and encourage community use of the facility • Number of visitors (over 55,000 p.a.) • Swim School Enrolments (approx. 1,200 p.a.)

Animal & Pest Control	<ul style="list-style-type: none"> • Facilitate the effective control and regulation of companion animals • Compliance with Dog & Cat Management Act 1995 • Provision of effective pest/vermin control services and eradication programs • Destruction of European wasp nests • Birds of abundance management program • Number of registered dogs (approx. 5,600) • Dog expiations issued • Responding to dog attacks
Health Control Services	<ul style="list-style-type: none"> • Provision of technical advice and monitoring services of a broad range of public and environmental health services in accordance with legislative requirements • Register and inspect food premises, and respond to requests from the Department of Health to investigate outbreaks of food poisoning and communicable disease • Risk based food premises inspections • Public Health Inspections • Supported Residential Facilities inspections • Number of Food inspections (>170 p.a.) • Food audits
Immunisation Program	<ul style="list-style-type: none"> • Delivery of immunisation programs for the community, schools and specialised vaccines such as the flu vax • Number of immunisations provided (approx. 1,500 p.a.) • Immunisation clinics - 3 times per month • Immunisation program for two local schools
Inflammable Undergrowth management	<ul style="list-style-type: none"> • Minimise inflammable undergrowth through monitoring and enforcement of fire safety regulations • Issuing of fire prevention notices and expiations relating to inflammable undergrowth

Goal 4 – Our Environment

To respect, protect and nurture the environment

SERVICE	ACTIVITIES UNDERTAKEN
Stormwater Drainage	<ul style="list-style-type: none"> • Maintenance of stormwater drainage infrastructure • Cleaning of side-entry pits • Upgrade/replace stormwater infrastructure in accordance with Asset Management Plan • Support the provision of flood monitoring systems
Town Planning Services	<ul style="list-style-type: none"> • Deliver efficient and effective development assessment / compliance processes • Support Council's Development Assessment Planning decisions • Number of development applications (approx. 650 p.a.)
Building Control Services	<ul style="list-style-type: none"> • Assess building applications and administer compliance with Building Rules • Support the operations of the Building Fire Safety Committee • Assess Council Assets for Disability Discrimination Act and Fire Safety • Building applications lodged • Building notifications • Building inspections
Development & Regulatory Services Administration	<ul style="list-style-type: none"> • Management of Development & Regulatory Services teams
Waste Management	<ul style="list-style-type: none"> • Provide an effective kerbside domestic/green waste and recycling collection and disposal service • Administer joint-owner responsibilities of Northern Adelaide Waste Management Authority (NAWMA) • Waste collected – Recycled (approx. 1,800 tonnes p.a.) • Waste collected - Green Waste (approx. 2,000 tonnes p.a.) • General Waste collected (approx. 5,000 tonnes p.a.)
Other Environmental and Regulatory Services	<ul style="list-style-type: none"> • Administer collection/payment of State Government Natural Resource Management levy

	<ul style="list-style-type: none"> • Promote and participate in environmental initiatives (including Clean-up Australia Day) • Provide advice on environmental queries • Monitor compliance with associated Acts and Regulations and by-laws
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Goal 5 – Our Leadership

A strong, vibrant community

SERVICE	ACTIVITIES UNDERTAKEN
Council Member Services	<ul style="list-style-type: none"> • 1 Mayor and 10 Councillors • Provision of facilities and support to the Council Members • Mayor's Christmas Card competition • Citizenship ceremonies • Periodic Council elections (next four-year election due in November 2022)
Financial Services	<ul style="list-style-type: none"> • Development of Annual Budget • Annual Financial Statements • Monthly Finance Reports • Quarterly Budget Reviews • Comparative Data reports • Support the operations of the Audit Committee • GST/FBT administration • Accounting support services (Accounts payable, Accounts Receivable processing) • Review Internal Financial Controls • SA Local Government Grants Commission statistical reporting
Finance & Corporate Services Management	<ul style="list-style-type: none"> • Annual review of Long Term Financial Plan • Finance policy development and review • Management of Finance & Corporate Services Division
Governance	<ul style="list-style-type: none"> • Minute taking of Council / Committee meetings • Co-ordinate review of Council policies • Provision of Governance advice across the organisation • Oversee and co-ordinate preparation of Council / Committee meeting agenda papers
Information Technology	<ul style="list-style-type: none"> • Deliver the objectives of the Smart Community, Cloud and ICT Strategies • Maintain, develop and update existing information technology systems and infrastructure • Manage IT security systems to ensure the integrity of the data and systems operated by the Council • Visits to Council website (over 200,000 p.a.)
Records Management	<ul style="list-style-type: none"> • Registering of incoming correspondence into Electronic Data Records Management System (over 100,000 records p.a.) • Storage of historical records in accordance with legislative and regulatory requirements

	<ul style="list-style-type: none"> • Retrieval of records from State Records as required • Administer Freedom of Information (FOI) requests
Human Resources	<ul style="list-style-type: none"> • Fortnightly payroll processing (133 FTE) • Staff recruitment processes • Facilitate annual performance development reviews of all staff • Facilitate and co-ordinate staff training and development program • Co-ordinate random drug and alcohol testing of staff • Administer WHS activities • Oversee traineeship and work experience programs • Facilitate Council's participation in Human Synergistics program
Rates Administration	<ul style="list-style-type: none"> • Accurate and timely update of property / rating database (e.g. new allotments advices, weekly valuation updates, property ownership transfers, etc.) • Process Property Search requests • Preparation of rate modelling scenarios for Council • Distribution of quarterly rate notices (approx. 12,000 properties) • Annual Review of Strategic Rating Policy • Administer collection of outstanding rate debtors (policy target of <4% outstanding as at 30 June each year) • Completion of various LGA rating surveys
Depot Operations	<ul style="list-style-type: none"> • Manage and administer activities of Council's outdoor staff • Provide appropriate training and development of staff • Provide appropriate protective clothing and safety equipment to staff to minimise personal injury exposure
Plant Operations	<ul style="list-style-type: none"> • Maintain an appropriate fleet of road plant and machinery to facilitate effective service delivery • Programmed servicing regime • Annual review of internal hire rates
Economic Development, Marketing & Communications	<ul style="list-style-type: none"> • Management of Council's media channels • Co-ordinate responses to media enquiries • Implementation of Murray Street banners schedule (cross street and portrait banners) • Co-ordinate and administer Grant funding applications

Customer Services	<ul style="list-style-type: none"> • Provision of high quality customer service, in person and via telephone, in accordance with the Customer Service Charter • Processing of Property Search requests (over 700 p.a.) • Lodgement of customer requests via the Customer Request Management (CRM) system (> 5,000 p.a.) • Receipting/banking of revenue received, including quarterly rates payments and dog registrations
General Administration	<ul style="list-style-type: none"> • Facilitate minimisation of Council's exposure to risk via effective Risk Management programs • Administer effective purchasing & procurement practices • Preparation and distribution of Council / Committee agendas / minutes • Preparation of Annual Report • Effective management of Council's Administration and associated legislative obligations

Appendix 1 - Capital Expenditure – Replacement / Renewal

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Asset Category
P220547	Renew Bridges Program	New bridge design for Murray Rd Ford (\$60k), Hillier Rd Bridge Guard Rail design (\$10k) Repairs & improvements to Sunnyside Dr Culvert (\$40k), Repair & paint Willaston Footbridge (\$15k), Short term repairs to Goose Island footbridge (\$20k), Re-fix safety barrier at Panorama Flood control Dam (\$7k) and repair undermined two culverts under Urban River Path at Deadmans Pass (\$28k).	Manager IES	\$ 20,200	\$ -	\$ -	\$ 180,000	\$ 200,200	\$ -	\$ 200,200	Bridges
P220564	Renew Car Parks Program	Resurface Gawler South Oval car park (external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program)	Manager IES	\$ 32,700	\$ -	\$ -	\$ 160,000	\$ 192,700	-\$ 160,000	\$ 32,700	Buildings and Property
P220677	Implementation of projects outlined in Buildings Asset Management Plan	Provision to undertake priority Bldgs management projects outlined in Bldgs Asset Management Plan (Plan in final stages of development)	Manager FCS	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	Buildings and Property
P220572	Replacement Light Fleet Program	Vehicle Light Fleet Renewal Program - Replacement Criteria 5 years / 120,000 km 1. Unit No. P395 Ford Ranger Utility - Town Services Cleansing Team 2. Unit No. P406 Ford Ranger Utility - Contracts & Projects Officer 3. Unit No. P408 Mitsubishi Outlander - GAC Pool Vehicle 4. Unit No. P409 Mitsubishi Outlander - Team Leader Recreation & Community Strategy 5. Unit No. P416 Toyota RAV4 - Manager Business Enterprises & Communications 6. Unit No. P420 Subaru Forester - Manager Library & Community Services 7. Unit No. P426 Nissan Xtrail - Team Leader Digital & Business Information Solutions 8. Unit No. P431 Mazda CX9 - Team Leader Asset Delivery	Manager IES	\$ -	\$ -	\$ -	\$ 293,817	\$ 293,817	-\$ 108,000	\$ 185,817	Fleet and Equipment
P220574	Replacement Major Plant Program	Truck renewal program - Sign Maintenance Truck Unit No. P343 - Replacement as per IPWEA Plant and Vehicle Management Manual recommendations that factors age, condition Kms and increasing maintenance and down time	Manager IES	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	Fleet and Equipment
P220545	Renew Footpaths Program	Renewal of 1.6kms of footpaths which are below the current level of service standards and with expired serviceable life.	Manager IES	\$ 48,000	\$ 129,759	\$ 56,595	\$ 229,646	\$ 464,000	\$ -	\$ 464,000	Footpaths
P220606	Content Manager (TRIM) upgrade	The support for our current version of Content Manager (TRIM) upgrade is due to expire in 2022. We will be required to upgrade to Content Manager (TRIM) Version 10 to maintain our support.	Manager BEC	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	Information Technology
P220538	Core Switch Replacement	Replace aging EOL Cisco core switches in the Admin Centre server room	Manager BEC	\$ -	\$ -	\$ -	\$ 26,800	\$ 26,800	\$ -	\$ 26,800	Information Technology
P220550	Renew Kerb & Gutter Program	Repair KG on roads listed for resealing (\$200k) and slate kerb renewal (\$100k) combined with footpath renewal in the Church Hill Heritage Area	Manager IES	\$ 19,500	\$ -	\$ -	\$ 300,000	\$ 319,500	\$ -	\$ 319,500	Kerb and Gutter

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Asset Category
P220555	Renew Playgrounds Program	Replace Calton Road Playground to comply with current standards, as existing one has passed its serviceable life. Design includes replacement of existing play equipment and addition of other plantings or infrastructure to create a holistic contemporary park (external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program)	Manager IES	\$ 44,700	\$ -	\$ -	\$ 200,000	\$ 244,700	-\$ 200,000	\$ 44,700	Open Spaces
P220558	Renew Fencing Program	Renew fences in poor condition Dead Man's Pass above north facing cliffs adjacent walking trail One Tree Hill road side of reserve. protect sensitive environment and rare plant species which are being impacted by unauthorised access.	Manager IES	\$ 3,500	\$ 1,000	\$ 500	\$ 58,500	\$ 63,500	\$ -	\$ 63,500	Open Spaces
P220560	Design Open Space Irrigation Systems Program	Develop designs for renewal of inefficient and aged systems in Open Spaces.	Manager IES	\$ 3,000	\$ 1,750	\$ 750	\$ 17,500	\$ 23,000	\$ -	\$ 23,000	Open Spaces
P220563	Renew Hardscaping Program	Renew hardscaping which are unserviceable	Manager IES	\$ 5,400	\$ 14,500	\$ 2,600	\$ 51,900	\$ 74,400	\$ -	\$ 74,400	Open Spaces
P220608	Renew Open Space Irrigation System Program	Renew Irrigation Systems at Apex Park (\$40K) and Willaston Cemetery (\$140k)	Manager IES	\$ 25,300	\$ 5,000	\$ -	\$ 175,000	\$ 205,300	\$ -	\$ 205,300	Open Spaces
P220702	Skate Park reseal	Programmed periodic resealing of Skate Park surface	Manager IES				\$ 25,000	\$ 25,000	\$ -	\$ 25,000	Open Spaces
P220546	Reseal Roads Program	Resealing 5.8kms of roads which have reached end of economical life with the purpose of maintaining the integrity of road pavement structure (external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program)	Manager IES	\$ 49,700	\$ -	\$ -	\$ 980,000	\$ 1,029,700	-\$ 176,124	\$ 853,576	Roads
P220552	Re-sheet Rural Roads Program	Re-sheet 1.6kms of unsealed roads which have the surface condition below the acceptable level of service	Manager IES	\$ 7,300	\$ 27,990	\$ 9,810	\$ 96,200	\$ 141,300	\$ -	\$ 141,300	Roads
P220576	Replace standard Side Entry Pits and Lids in high impact areas	Replace Standard Side Entry Pits that are impacted by Vehicular traffic ongoing. This will fund the replacement of 12 regularly damaged units.	Manager IES	\$ 4,600	\$ 6,200	\$ 3,200	\$ 20,600	\$ 34,600	\$ -	\$ 34,600	Stormwater
P220581	Reshape Water Table on Eastern Side of Main North Road Willaston	Clear built up sediments and reshape Water table for increase flow, build up eroded road shoulder and the area between footpath edge and water table on eastern side of MNR Willaston for safety improvements.	Manager IES	\$ 6,400	\$ -	\$ -	\$ 25,000	\$ 31,400	\$ -	\$ 31,400	Stormwater
P220662	Improve Miscellaneous Stormwater Drainage Program	Improvements to stormwater drainage infrastructure to reduce ponding, scouring and in response to customer requests throughout the year. 1. Pile Street Outlet Erosion Control. 2. Tingara Reserve Spillway Install	Manager IES	\$ 16,000	\$ -	\$ 1,000	\$ 48,300	\$ 65,300	\$ -	\$ 65,300	Stormwater
P220570	Renew Street Furniture Program	Renew unserviceable street furniture	Manager IES	\$ 3,300	\$ 2,800	\$ 1,400	\$ 27,800	\$ 35,300	\$ -	\$ 35,300	Street Assets
P210437	Renew Bridges Program	Interim repairs to Clonlea Park Vehicle Access Bridge as recommended in the Bridge audit report 2017. 1. Removal of existing timber structures, 2. Supply & install new timber planks 3. Supply & install new timber kerbs & 4. Shotcrete to abutment embankments. 5. Install a 3T load limit sign (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	Bridges

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Asset Category
P210413	Replacement Light Fleet Program	Vehicle Light Fleet Renewal Program- Replacement policy criteria 5 years or 120,000km Toyota Kluger Mitsubishi Pajero 2x Mitsubishi Outlander VW Caddy Holden Colorado Ute with K9 dog unit Mitsubishi Triton Ute (Completion of project from 2021/22) (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	Fleet and Equipment
P210398	Renew Footpaths Program	Renewal of footpaths which are below the current level of service standards for the Town Centre and serviceable life has expired. List of footpath renewals in priority order as follows: 1. Tod Street from Murray St to roundabout (both sides) 2. Whitelaw Terrace - East side 3. Julian Terrace - East side 4. Reid St - Tod St to Finnis St -west side 5. Cowan St north side (including bluestone kerbing upgrade) 6. Williams St (Sunnyside Drv to Crace Crt) 7. Crace Crt (Williams St to end) 8. Addis St (Williams St to end) 9. Gerlach Gr (Angus Ave to Angus Ave) 10. Minor footpath access improvement works to Sunnyside Drv and Creedon Close (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 160,800	\$ 160,800	\$ -	\$ 160,800	Footpaths
P210431	Renew Playgrounds Program	Replace Gawler West Playground to comply with current standards. Design includes basketball court with external funding from the Local Roads and Community Infrastructure Program. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	Open Spaces
P200224	Renew Playground Hemafor Grove	Renewal of the playground at Hemafor Grove reserve that has reached end of service life in accordance with Councils Open Space Asset Management Plan including playground elements and associated landscape integration works. (Completion of project from 2021/22*)	Manager IES	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	Open Spaces
P210706	Ceramic Mural Restoration Project	Restore damaged tiles from the previous Julian Terrace Toilets that were damaged over the years from vandalism prior to the mural being reinstated on the new wall. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	Open Spaces
P200356	Murray Street upgrade stage 6 / Gawler Bridge	Murray Street upgrade stage 6 / Gawler Bridge (Completion of project from 2021/22*)	Manager IES	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Roads
P210705	Rehabilitate Nineteenth Street Pavement	Capital Works Design Program (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 342,701	\$ 342,701	-\$ 171,351	\$ 171,350	Roads
TOTAL				\$ 289,600	\$ 188,999	\$ 75,855	\$ 4,142,564	\$ 4,697,018	-\$ 815,475	\$ 3,881,543	

Appendix 2 - Capital Expenditure – New / Upgraded Assets

ProjectID	Project/Activity Title	Description/Scope	Resp Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Asset Category
P220616	On-site renewables program (\$150k split over 2 years)	Install solar power systems on the following sites: * Visitor Information Centre (8 kW) * Elderly Centre (7kW) * Sports and Community Centre (25 kW) * Gawler Aquatic Centre (28 kW) * Finniss St Car Park (subject to engineering report confirming that a rooftop would help to protect the building)	Manager DERS	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 3,750	Buildings and Property
P220548	Electric Vehicle Charge Stations	1 x Electric Vehicle (EV) 22 KW chargers in 2022-23 . A program of large medium and fast charges to be considered in future years	Manager FCS	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 1,300	Buildings and Property
P220575	Increased storage for Gawler Heritage Collection	Art storage racks for the Cultural Heritage Storeroom G1 and lockable cupboards for the lower ground workroom (per Council resolution 2021:09:COU359)	Manager BEC	\$ -	\$ -	\$ -	\$ 10,785	\$ 10,785	\$ -	\$ 10,785	\$ 324	Buildings and Property
P220582	Improve Disability Access Program	Improve Disability Access at road intersections & community facilities.	Manager IES	\$ 7,100	\$ -	\$ -	\$ 50,000	\$ 57,100	\$ -	\$ 57,100	\$ 1,713	Footpaths
P220593	Construct New Footpaths Program	Installation of 2.1kms of new footpaths into existing streets where there is currently no footpath present to improve connectivity between streets, to schools, shopping precincts and other key destinations.	Manager IES	\$ 15,000	\$ 157,626	\$ 62,706	\$ 79,668	\$ 315,000	\$ -	\$ 315,000	\$ 6,300	Footpaths
P220701	Strategic Infrastructure Project Mgmt	Funding for Project management oversight for progressing Gawler Recycled Water, Gawler River Flood Management Works and interfaces, Management of Gawler East and Southern Urban Areas Infrastructure Schemes and various other strategic projects.	Manager IES	\$ 146,207	\$ -	\$ -	\$ -	\$ 146,207	\$ -	\$ 146,207	\$ -	Growth Policies & Initiatives
P220659	Library - laptop charging tower	This bid is for the purchase of a laptop charging tower (or trolley) for the Library. Libraries continue to evolve to meet changing customer needs, and increasingly technology is becoming more mobile. The Library will be using laptops increasingly for programs, giving staff the opportunity to deliver PC based programs in any part of the Library, or wider Civic Centre facility. The charging tower or trolley is a hardware and software solution that stores the devices securely, charges them and allows for devices to be maintained and managed remotely, with updates able to be pushed out to all devices in the tower.	Manager LCS	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 1,000	Information Technology
P220541	Procurement and Contract Management System	Development and Implementation of a software application to support Procurement and Contract Management. To be procured in collaboration with Light Regional Council and Adelaide Plains Council	Manager BEC	\$ 12,900	\$ -	\$ -	\$ 64,000	\$ 76,900	\$ -	\$ 76,900	\$ 7,690	Information Technology
P220645	Modify Kerb & Gutter at lower end of River Drive	Alter 20m of barrier KG to mountable KG for improved access to a private roadway	Manager IES	\$ 2,500	\$ -	\$ -	\$ 10,000	\$ 12,500	\$ -	\$ 12,500	\$ 250	Kerb and Gutter
P220675	Apex Park Playground Inclusive Playscape	Design and delivery of additional, inclusive playspace/equipment at Apex Park playground to improve town accessibility (external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program)	Manager IES	\$ 30,000	\$ -	\$ -	\$ 40,000	\$ 70,000	\$ 40,000	\$ 30,000	\$ 3,500	Open Spaces

ProjectID	Project/Activity Title	Description/Scope	Resp Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Asset Category
P220641	Karbeethan Reserve Redevelopment Stage 1	Year 2/2 - Finalisation of Karbeethan Reserve Redevelopment Stage 1 project that has commenced in 2021/22. This project had initially been planned as a single FY, project but following more detailed project program development, it has been determined that to achieve the most positive outcome for all project stakeholders that it will not be finalised until late 2022 calendar year. (Note the 2021/22 FY project budget has been adjusted based on this revised two financial year project program)	Manager LCS	\$ 30,400	\$ 3,000	\$ -	\$ 372,000	\$ 405,400	\$ 175,000	\$ 230,400	\$ 8,108	Recreation and Sport
P220642	Karbeethan Reserve Expansion	Acquisition of privately owned land between Karbeethan Reserve and Evanston Gardens Primary School for the expansion of Karbeethan Reserve to allow for the implementation of the Karbeethan Reserve Master Plan (Council has been successful in obtaining \$800,000 in external funding for this project). <i>Cost spread over 2022/23 and 2023/24</i>	Manager LCS	\$ 4,000	\$ -	\$ -	\$ 1,600,000	\$ 1,604,000	\$ 800,000	\$ 804,000	\$ -	Recreation and Sport
P220646	Gawler Aquatic Centre Infrastructure	This project has two components (filtration and heating) with the final scope of capital works to be delivered yet to be determined, with further investigations in this regard being undertaken in early 2022. FILTRATION - Design and installation of replacement filtration system for 50m pool that will allow water turnover to meet SA Health legislative requirement. HEATING - To achieve the goals outlined in Council's CEAP, the heating of pool water at the Aquatic Centre needs to transition from gas to an alternative, likely renewably sourced electricity. Staff are currently investigating the feasibility of heating options that maintain the facilities existing service provision, while also meeting Council's environmental goals of emission reductions. Following determination of the heating option for the Aquatic Centre a final project scope can be determined, including but not limited to replacement filtration system for 50m pool and new heating systems for all pools - noting that either and/or both of these may require building works to be undertaken.	Manager LCS	\$ 68,800	\$ -	\$ -	\$ 406,000	\$ 474,800	\$ -	\$ 474,800	\$ 23,740	Recreation and Sport
P220695	Modular change room development (Gawler Oval) – investment ready	Development of project to investment ready status (up to and including Development Approvals) for construction of modular change rooms at Gawler Oval. Gawler Oval site preferred, based on recent feedback advice from State Government grant funding body	Manager LCS	\$ 24,700	\$ -	\$ -	\$ 42,000	\$ 66,700	\$ -	\$ 66,700	\$ 1,334	Recreation and Sport
P220567	Seal Road Shoulders Program	Construct & seal rural road shoulders - Dalkeith Rd (<i>external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program</i>)	Manager IES	\$ 9,400	\$ -	\$ -	\$ 185,000	\$ 194,400	\$ 185,000	\$ 9,400	\$ 7,776	Roads

ProjectID	Project/Activity Title	Description/Scope	Resp Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Asset Category
P220595	Detailed designs for Road Footpath Kerb & Gutter & Streetscape Upgrades and Stormwater Drainage Improvements	Redbanks Rd (local road KG -\$25k), Overway Bridge (Pedestrian safety -\$25k), Penrith Ave (Cul-de-sac -\$20k), Prizibilla Dr (KG -\$20k), Cowan St (Streetscape -\$20k). Prepare detailed engineering designs for drainage improvements at Jarvis St & Holmes St Intersection property flooding (\$20k), Eckerman Ave erosion control (\$15k), Barossa Valley Way - localised flooding (\$15k), 12th St & 8th St intersection drainage improvement (\$30k), Hillier Rd & Brereton Rd Intersection - drainage improvement (\$20k), Dalkeith Rd & Coventry Rd Intersection - drainage improvement (\$25k), Paxton St & Bright St Intersection - drainage improvement (\$15k), Railway Crescent - drainage improvement (\$15k) and Design Erosion Control structures at Gawler Rivers outfalls including at Scheibener Tce & 14 St (\$30k)	Manager IES	\$ 91,200	\$ -	\$ -	\$ 300,000	\$ 391,200	\$ -	\$ 391,200	\$ 7,824	Roads
P220626	Julian Terrace Disability Accessible Carpark Upgrade	Temporary DDA carparking on Julian Terrace opposite Walker Place to be upgraded to meet the DDA requirements.	Manager IES	\$ 7,200	\$ -	\$ -	\$ 40,000	\$ 47,200	\$ -	\$ 47,200	\$ 2,360	Roads
P220667	Blackspot Project - Upgrade Intersection of Dalkeith Road and Stebonheath Road	Construction of new roundabout at the intersection of Dalkeith Road and Stebonheath Road. Blackspot application to be lodged with the State Government in a jointly funded project with the City of Playford - Subject to 100% funding pending grant outcomes	Manager IES	\$ 15,500	\$ -	\$ -	\$ 168,000	\$ 183,500	\$ 168,000	\$ 15,500	\$ 4,588	Roads
P220585	Blanch Street - Stormwater Management	Repair verge embankment at the end of Blanch Street adjoining rail corridor. Install 100m of stormwater pipe under existing footpath.	Manager IES	\$ 9,900	\$ -	\$ -	\$ 50,000	\$ 59,900	\$ -	\$ 59,900	\$ 1,198	Stormwater
P220654	Bus Stop Upgrade for Legislative Compliance Program	Completion of final local bus stops to meet legislative compliance for DDA	Manager IES	\$ 6,000	\$ -	\$ -	\$ 25,000	\$ 31,000	\$ -	\$ 31,000	\$ 775	Street Assets
P220707	Local Playground Safety Upgrades	Local Playground Safety Upgrades - Playground Lighting and Shade installation at Bacton Street Reserve and Playground Lighting at Gawler West Reserve	Manager IES	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	Recreation and Sport
P220639	Community Garden	Funds to support the establishment of a Community Garden at Evanston Gardens.	Manager LCS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	Community Services
P210480	Implement Walking and Cycling Plan - Pedestrian Crossing at Intersection of Redbanks Road and Princes Street	Construction of a new pedestrian crossing at the intersection of Redbanks Road and Princes Street for improved pedestrian connectivity in the local area. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000		Footpaths
P210448	Construct Greater Adelaide Cycleway (Connection from Stuart O'Grady to Barossa Trail) - Stage 2	Construction of the Stuart O'Grady Bike Track to the Barossa Trail to be assisted by grant funding. Highest priority in Gawler Walking and Cycling Plan 2018-2028 and provides a regional connection for walking and cycling across Gawler and for access to the Town Centre Precinct. Stage 2 - includes the construction of the bike path network, associated signage, lighting, rest nodes and pedestrian connectivity improvements. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 419,000	\$ 419,000	\$ 99,005	\$ 319,995		Footpaths

ProjectID	Project/Activity Title	Description/Scope	Resp Manager	Project Mng Salaries	Depot Wages	Internal Plant Hire	Other	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Asset Category
P210524	Conversion of Streetlights to LED	Converting streetlights within the Council area to LED, thereby significantly reducing greenhouse emissions, saving \$210,000 in electricity costs, and improving quality of lighting. (Completion of project from 2021/22)	Manager DERS	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000		\$ 1,300,000		Street Assets
P210704	King Street Bridge Mural	Installation of a Mural at the King Street Bridge (2nd Qtr Revised Project) (Completion of project from 2021/22)	Manager IES	\$ 17,306	\$ -	\$ -	\$ 60,000	\$ 77,306	\$ 60,000	\$ 17,306	\$ 3,865	Open Spaces
P210487	Karbeethan Reserve Redevelopment Stage 1	The Karbeethan Reserve Redevelopment Stage 1 project includes Stage 1B (redevelopment of the existing baseball diamond, bringing the diamond to a standard commensurate with that required of Baseball SA Division 1) and elements of Stage 2 (development of a feature softball diamond and upgrade to existing soccer and shared turf areas – includes installation of LED sports lighting and associated infrastructure) from the Karbeethan Reserve Master Plan. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 1,229,000	\$ 614,500	\$ 614,500		Recreation and Sport
P210497	Princes Park Community Recreation Hub Stage 1	Commence the implementation of the Essex Park & Gawler Showgrounds Regional Sporting Precinct Master Plan with the development of community basketball courts and passive recreation infrastructure (BBQ, Seating and Shade Structure) and improved path connections into, and within Princes Park precinct. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 648,000	\$ 648,000	\$ 294,400	\$ 353,600		Recreation and Sport
P210516	Aspire Estate Playspaces Improvement project	Allowance for improvements to the Aspire Estate Playspaces, the final scope to be informed by consultation and further consideration by the Council. (Completion of project from 2021/22)	Manager IES	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000		Recreation and Sport
P200529	Economic Stimulus Council and Community Facility Upgrades	Council delivered upgrades to various Council facilities focused on Elderly Centre, Sport and Community Centre and Evanston Garden Community Centre (Completion of project from 2020/21)	Manager IES	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000		Buildings and Property
P200349	Gawler East Link Road - 12 Month maintenance period of street trees from Potts Rd end to Springwood boundary	12 Month maintenance period of 270 mature trees along the Gawler East Link Road (Completion of project from 2021/22*)	Manager IES	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ 28,000		Roads
TOTAL				\$ 498,113	\$ 160,626	\$ 62,706	\$ 7,554,453	\$ 8,275,898	\$ 2,535,905	\$ 5,739,993	\$ 87,394	

Appendix 3 - New Operating Initiatives

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Gross Cost	External Funding	Net Cost	Future Costs	Asset Category
'ABOVE THE LINE' BUDGET BIDS								

P220601	Undertake Transport Assets Condition Audit	Undertake Transport Asset Condition Audit and develop Long Term Work programs	Manager IES	\$ 60,000	\$ -	\$ 60,000		Roads
P220627	Aged Care Business Model Analysis	With the impending caseation of aged cared funding through the existing Commonwealth Home Assist Program, Council needs to determine what role (if any) it will play in this space. This project will see the engagement of an external consultant to research, develop and test the feasibility and desire of Council to implement a Business Model for future/ongoing active participation of direct services for the elderly within the community. The Commonwealth Home Assist Program currently run by Council is completely funded by Federal funding. The funding amount for the 2022-23 financial year is \$603,000.	Manager LCS	\$ 25,000	\$ -	\$ 25,000		Community Services
P220660	Rural Areas Investigations	Ongoing investigations associated to support possible future Planning and Design Code Amendment	Manager DERS	\$ 30,000	\$ -	\$ 30,000		Land Use Policy
P220674	Implementation of Building Asset Class in AssetMaster	Following Asset Management Internal Audit actions, Building Asset Class will be implemented in AssetMaster. This will address an identified action required following recent independent audit of Council's Asset Management practices	Manager IES	\$ 40,000	\$ -	\$ 40,000		Buildings and Property
P220658	Implement Ageing Well Framework	Council is currently developing an Ageing Well Framework, to assist Council to set its future direction and determine the support provided for those in the community aged 65 years and older. This bid is for the implementation of the Ageing Well Framework, particularly the deliverable projects and activities identified within it.	Manager LCS	\$ 5,000	\$ -	\$ 5,000		Community Services

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Gross Cost	External Funding	Net Cost	Future Costs	Asset Category
P220703	Northern Adelaide Waste Management Authority (NAWMA) Food Organics / Garden Organics (FOGO) initiative	To expand the utilisation of Green waste bins across the Council area (to achieve a 80% resident participation), thereby increasing landfill diversion rates, extending the life of the NAWMA landfill site, reducing community greenhouse gas emissions, and reducing the State Government Solid Waste levy impost (payable on a per-tonne basis on waste going to landfill). <i>Refer Council motion 2022:02:COU040</i>	Manager DERS	\$ 55,000		\$ 55,000	Long term savings realised by reduction in State Government Solid Waste levy payable	
P220640	Mural Project	Funding for further Mural Projects throughout the town.	Manager LCS	\$ 25,000		\$ 25,000		
P220551	Develop Tree Management Strategy	Develop a standalone tree management strategy to achieve: a) better tree coverage across Gawler, b) help strategise new planting locations for trees, c) address key objectives of the draft Climate Emergency Action Plan & State Government targets for urban trees d) ensure the long term viability of the urban forest, e) develop planting strategies, and f) diversification of tree species to increase pest/climate resistance and biodiversity management	Manager IES	\$ 50,000	\$ -	\$ 50,000		Growth Policy and Initiative Investigations
P220597	Develop a Playground & Inclusivity Strategy	Development of a Playground & Inclusivity Strategy in order to develop a strategic approach to the development of future playgrounds. This includes review of the asset life of existing playgrounds, consideration for new/different types of playgrounds (ex. Water play vs BMX site), and includes considerations on how to integrate inclusivity into playgrounds (mental and physical disabilities).	Manager IES	\$ 35,000	\$ -	\$ 35,000		Recreation and Sport
P220612	Youth Development Plan review and update	The current Youth Development Plan (2013-2018) is out of date and requires updating. The youth services provided by TOG have a different focus with the establishment of the dedicated Youth Space and a new Plan is required to provide direction on what services or programs should be provided to support young people in the TOG.	Manager LCS	\$ 30,000	\$ -	\$ 30,000		Community Services
TOTAL				\$ 355,000	\$ -	\$ 355,000	\$ -	

Appendix 4 - New Staffing Positions

ProjectID	Project/Activity Title	Description/Scope	Responsible Manager	Gross Cost	External Funding	Net Cost	Asset Category
'ABOVE THE LINE' BUDGET BIDS							
P220676	Management Accountant - Assets & Reporting 1.0FTE (<i>Budgeted to commence from 1/9/22</i>)	New staffing position within the F&CS Division to provide appropriate organisational capacity relative to the management, monitoring, and reporting of Council's rapidly increasing fixed asset base ((net value > \$300m). Will also address identified asset management weaknesses as outlined in recent Asset Management Internal Audit undertaken by Bentleys.	Manager FCS	\$ 94,000	\$ -	\$ 94,000	New FTEs
P220698	Contract Administration Officer - Town Services 1.0FTE (<i>Budgeted to commence from 1/1/23</i>)	New staffing position within the IES Division to provide support for the oversight and effective management of contracted services in Town Services. The role will oversee all contracted services in this business unit, including those public realm assets handed over each year from developers for new urban growth precincts. This function can no longer be absorbed by existing staff. A key focus will also be delivering efficiencies in contracted works	Manager IES	52,750	\$ -	\$ 52,750	New FTEs
TOTAL 'ABOVE THE LINE' BUDGET BIDS				\$ 146,750	\$ -	\$ 146,750	

Appendix 5 – Elected Member Budget Bids

ProjectID	Project/Activity Title	Description/Scope	Expenditure Type	Responsible Manager	PMCost	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Future Costs: Maint.	Asset Category	Bid Originator
'ABOVE THE LINE' BUDGET BIDS												
P220683	Media/ Visual upgrade for council meetings	The sound quality and visual quality is not very good for our public meetings that we broadcast on YouTube to allow another way to connect with the community. We need to get this new service operating better <i>(Bid previously presented in 2021/22, but was ultimately not funded)</i>	Capital (New/Upgraded)	Manager BEC		\$ 25,000		\$ 25,000	\$ 2,500		Information Technology	Nathan Shanks
P220684	Feasibility study for doing solar panels in the admin car park	Similar to how they have done them at the Elizabeth shopping centre	Capital (New/Upgraded)	Manager FCS		\$ 10,000		\$ 10,000			Buildings and Property	Nathan Shanks
P220685	Shade Sails installation at playground	Installation of shade sail to playground at Greenslade Blvd (Aspire Estate) <i>(external funding provided via Phase 3 of Federal Government Local Roads & Community Infrastructure Program)</i>	Capital (New/Upgraded)	Manager IES	9,600	\$ 64,400	-\$ 50,000	\$ 14,400	\$ 2,500		Open Spaces	Nathan Shanks
P220693	The Memorialisation project	This is a mosaic mural being developed and constructed in the Julian Tce pocket park by local community groups as a reflective space to remember women and their children who have died at the hands of partners or ex partners.	Capital (New/Upgraded)	Manager IES	\$ 1,200	\$ 12,600		\$ 12,600	\$ 500		Buildings and Property	Mayor Karen Redman
TOTAL 'ABOVE THE LINE' COUNCIL MEMBER BUDGET BIDS - CAPITAL EXPENDITURE						\$ 10,800	\$ 112,000	-\$ 50,000	\$ 62,000	\$ 5,500	\$ -	
P220687	Feasibility study for multi-storey carpark	Preliminary investigations to be undertaken on making some of our carparks two story.	Operating Initiatives	Manager IES		\$ 10,000		\$ 10,000			Buildings and Property	Nathan Shanks
P220692	Safety gates upgrades if required to busy Street Playgrounds	The bid accommodates if required the upgrading of the Fifth Street and Adelaide Road playground access gates x2 and Calton Road playground gate maybe to a double gate design like used at the dog park. These busy street entrance gates are often damaged by vandals and an upgraded design and install may increase safety keeping small children in and reduce likelihood of vandalism. Interested in staff feedback on the suggested upgrade to improve child safety. Not sure if any other Council playgrounds have similar busy road issues but would be good to address them as well.	Operating Initiatives	Manager IES		\$ 5,000		\$ 5,000			Recreation and Sport	David Hughes
P220691	New and infill street tree planting - Ryde Street Entrance	The bid accommodates the upgrading of the Ryde Street entrance through the planting of infill and new street trees from Jack Cooper Drive to Overway Bridge Road as detailed in the Town of Gawler Beautification Plan	Operating Initiatives	Manager IES		\$ 50,000		\$ 50,000		On-going tree maintenance	Open Spaces	Kelvin Goldstone

ProjectID	Project/Activity Title	Description/Scope	Expenditure Type	Responsible Manager	PMCost	Gross Cost	External Funding	Net Cost	Future Costs: Deprec'n	Future Costs: Maint.	Asset Category	Bid Originator
P220690	Smart Bin Trial.	This bid is designed to improve the efficiency of waste collection, where selected bins are only emptied when they are full. It is made up of two parts. A solar powered compacting bin and 20 sensors fitted to existing bin. The compacting bin costs around \$6,000 installed and compacts waste, dramatically reducing the number of times the bins need to be emptied per week. By compacting, it increases the bins capacity by 6 to 8 times. When the bin is 85% full a message is sent for it to be emptied. So a bin that may be emptied once a day could be emptied potentially once a week. So a big saving. With the bin level sensors, a sensor is attached to the inside of the bin lid, which then measures the level of waste in the bin. When the level of waste reaches a particular level a message is sent for the bin to be emptied. Again this has the potential of reducing the need to visit all bins on a set bases, and potentially having a near empty bin. I feel it is a way of using technology to improve efficiency. The cost of each sensor is around \$200. Coupled with the operations is a need to factor in a level of service to ensure odour levels are not a problem. On this though, in Jan 2020 we sent some time at Second Valley over the holidays. Yankalilla District Council had one of the compacting bins at the boat ramp. Even over the time we were there, i.e. hot, there was no odour!	Operating Initiatives	Manager IES		\$ 10,000		\$ 10,000			Community Services	Paul Koch
P220694	Open Space	More work to be done to timeline and scope all open space upgrades and maintenance	Recurrent	Manager IES		\$ 20,000		\$ 20,000			Open Spaces	Nathan Shanks
TOTAL NEW OPERATING INITIATIVES						\$ 95,000		\$ 95,000	\$ -	\$ -		

Appendix 6 – Gawler East Development Area Map

