



TOWN OF GAWLER

2014/2015

BUDGET / BUSINESS PLAN

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1 INTRODUCTION

Located approximately 42 kilometres north of Adelaide at the edge of the metropolitan area and covering an area of approximately 42 square kilometres, the Council is currently experiencing rapid developmental growth, with the current population of approximately 21,000 expected to potentially double within the next 10-15 years.

Since its formation in 1839, Gawler has served as a regional centre for the surrounding area. It provides retail, education, medical, community and recreational services and facilities, with a current catchment estimated at approximately 90,000 people.

Young families, retirees and elderly citizens all choose to live in Gawler for its relaxed lifestyle. Residents and visitors identify that the strong sense of history, community and environmental pride are major social assets for Gawler, complementing the services and facilities the Town of Gawler provides. In this context, the Town of Gawler plays a pivotal role in the community, either by directly providing and maintaining essential infrastructure or by delivering a myriad of community services.

The annual Budget / Business Plan illustrates the Council's proposed services, programs and projects for 2014/2015 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.

Brian Sambell
MAYOR



2 OVERVIEW

2.1 Operating Result

The key principle driving the preparation of the 2014/2015 Budget has been Council's core target of achieving a financially sustainable operating position, as measured by a recurrent operating surplus result.

In this context, if a Council is operating within a recurrent deficit environment, then the full cost of Council's recurrent activities (including depreciation expense reflecting the annual consumption of fixed assets) is not being met by existing ratepayers, therefore a component of the annual budget is effectively being deferred to and funded from future ratepayers.

As recently as the 2010/2011 financial year, Council was incurring unsustainable operating deficits of \$3m. Coinciding with this was an annually increasing debt due to \$3m annual fixed long-term borrowings since 2007/2008 to extensively fund capital works programs. Consequently, the increasing interest expense that Council was incurring was inhibiting the ability for Council to rein in its operating deficit position. The effect of all of these factors meant that Council was in a parlous financial position at that time - and it needed to urgently implement financial strategies and processes to address its recurrent financial performance and overall financial position.

To this end, it is now pleasing to report that Council has eliminated its \$3m operating deficit since 2010/11, with Council now positioning itself to achieve a small operating surplus for the 2014/2015 financial year. This positive outcome and achievement has been derived from the implementation of prudent financial / treasury management practices, effective budget and cost management, and on-going service level reviews – whilst at the same time reducing and curtailing general rate increases for existing ratepayers. A 4% General rate increase for existing ratepayers will apply for the 2014/15 financial year.

The result of these outcomes is that the 2014/15 budget reflects the annual increase in operating expenditure (from 2013/14 adopted budget) being curtailed to only 1%.

Evidence of cost containment (since 2010/11) is disclosed in Table 1 below.

Table 1 – Operating Expenditure analysis 2010/11 – 2014/15

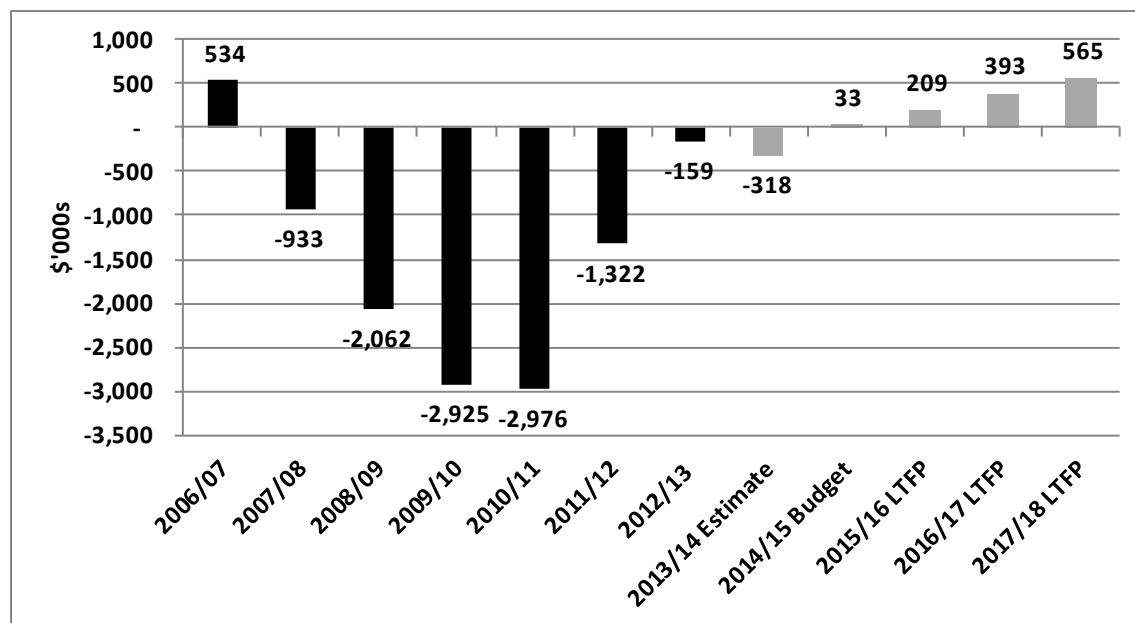
	10/11 Actuals \$'000s	14/15 Budget \$'000s	4 Year average
Employee Costs	7,907	9,087	+3.6%
Contracts & Materials	8,218	9,962	+4.8%
Deprec'n	4,268	3,887	-2.4%
Finance Costs	950	785	-4.5%
TOTAL	21,343	23,723	+2.7%

A detailed analysis of the proposed movements in each of the items listed in Table 1 is included in Appendix 4.

Further to the improved operating performance, Council has also materially improved its overall financial position, which has been facilitated by no new fixed long-term loan borrowings since the 2010/2011 financial year. This has resulted in a material 19% (\$2.77m) reduction in Council's long term debt since June 2011, and importantly realised borrowing capacity for future capital works programs should it be required. (further commentary relating to Council's financial position is outlined in Section 2.4 below).

An analysis of operating results since 2006/07, together with future estimated results, is outlined in Graph 1 below.

Graph 1 – Operating Surplus / (Deficit) Result 2006/07 – 2017/18 (excl advance payments of Federal Government Financial Assistance / Local Roads grants)



Council recognises it cannot rest on its recent financial laurels and continues to be cognisant of the further on-going work that needs to be undertaken to maintain a sustainable operating surplus position.

Based on financial modelling contained within the Long Term Financial Plan, it is estimated that Council can maintain and incrementally increase an operating surplus each financial year – whilst at the same time potentially maintaining future General rate increases for existing ratepayers to 4% to cover associated projected cost increases.

With rapid development growth being experienced within Gawler, the Council is faced with considerable challenges to ensure that such growth is effectively planned, managed and delivered for new and existing residents alike.

From a financial perspective, it is critical that the Council closely analyses the projected financial impact from the development growth being experienced within the town, such that the Council can then implement appropriate measures to ensure its financial performance / position is not adversely affected in the longer term.

Whilst it is generally well recognised that Council derives additional new rate revenue from development growth, it is important to also note the significant cost pressures that are experienced as a result.

For example, major new residential land developments (as currently occurring in the Gawler East and Evanston Gardens/South precincts) result in an immediate increase in depreciation expense as a result of major infrastructure assets (such as roads, footpaths, stormwater drainage, etc.) transferred from the developments. Although these assets are invariably acquired free of charge from property developers, they must nonetheless be depreciated and physically maintained over their economic lives, the financial implications of which are significant.

Further to this, the development growth will likely trigger the need (at differing

intervention points) for additional staff to not only manage and maintain the new assets acquired but to also manage the anticipated increase in the demand for the myriad of services provided by the Council. In anticipation of this, Council's Long Term Financial Plan provides for an incremental increase in staff numbers (an increase of 1 full-time equivalent (FTE) until the 2017/2018 financial year, and 2 FTE thereafter).

The projected financial impact from development growth is further analysed in Section 2.5.

A comprehensive analysis of Council's operational budget is included in Appendices 3 and 4. An analysis of new operational initiatives is also provided within Appendix 2.

2.2 2014 Federal Budget impact

The 2014 Federal Government budget will materially impact on the budgets of all Local Government authorities across Australia.

An analysis of the Federal Government has indicated the following impacts on the Town of Gawler draft 2014/15 budget:

- (a) The cessation of advance payments of Financial Assistance / Local Roads grants – which will have an immediate \$730k unfavourable impact on the 2013/14 operating result alone (this has been incorporated in the April 2014 Quarterly Budget Review Report);
- (b) The Financial Assistance / Local Roads grant funding being frozen for the next 3 years – impact of \$44k for 2014/15 (\$132k over 3 years);
- (c) Annual Supplementary Local Roads funding being withdrawn from 1 July 2014 (this amounted to \$133k for Council in 2013/14).

Consequently, the immediate impact from the Federal Budget on the 2014/15 Council budget is a direct reduction in revenue of approximately \$177k.

2.3 Service & Efficiency Reviews / Regional Collaboration

The fact that Council has been able to effectively achieve a break-even operating position in the 2013/2014 financial year has been partly attributable to on-going service and efficiency reviews that have been undertaken in recent years.

A summary of the outcome of service reviews undertaken in recent years is provided in Table 2 below.

Table 2 – Summary of recent Service Reviews & Efficiencies

Service	Description	\$
Car Parks	Reduce lighting at Multi-Level Car Park when facility closed	11,000
Children & Youth Services	Pending closure of Out-of-Hours/Vacation Care Program (July 2014)	45,000
Communication & Marketing	Service Review report tabled to 27 August 2013 meeting resulting in 1.0 FTE reduction. Associated redundancy payment made 30 June 2013	55,000
Depot	Restructure of Depot operations	82,000
Finance	Banking services review	8,000
Finance	Reduced net interest costs through improved budget / cash management practices	73,000
General Administration	Elimination of \$300 annual performance bonus to staff	30,000
General Administration	'Freezing' of Service Recognition Payments liability	10,000
Information Technology	Reduced telephone/mobile phone costs as a result of associated service tender undertaken	11,000
Other Activities NEC	Reduction in Contractors (weedspraying)	17,000
Plant & Machinery	Reduction in fuel / oils / parts	29,000
Records Management	Reduction in postage costs (incl cancellation of Community Information Directory distribution)	12,000
Roads	Reduction in Agency staff / contractors	134,000
Street Cleaning	Review of Murray Street cleaning - transition from manual labour to machine operated service	34,000
Streetscaping	Reduction in service level - incl tree maintenance / purchases	34,000
Tourism (Visitor Information Centre)	Service Review report tabled to 27 August 2013 meeting resulting in 0.71FTE reduction	42,000
Transfer Station	Facility closed February 2013	62,000
Various	Review of asset useful lives (Bldgs) resulting in reduced depreciation	118,000
Various	Further review of asset useful lives (Infrastructure)	150,000
GRAND TOTAL		957,000

Service and efficiency reviews will continue and will be the basis of on-going future reports to Council.

In addition to this, Council is proposing to implement the findings of an organisational diagnostics review conducted in 2013/14 during the 2014/15 financial year (estimated at a cost of \$100k). The implementation phase will comprise an extensive review and re-engineering of organisational processes and practices.

Council also recognises potential efficiencies that can be gained by regional collaboration. To this end, Council has continued discussions with adjoining Councils to investigate such opportunities.

Activities forming part of current or future regional discussions include:

- a) Community Health (via Regional Health Plan)
- b) Procurement
- c) Governance / Human Resource Management
- d) Street Cleaning
- e) Bldg Assessment
- f) Financial Internal Controls

2.4 Financial Position

From a treasury management viewpoint, improving the overall financial position has also been a primary financial goal of the Council. Similar to its operating performance, Council has also made considerable improvement in this regard in recent years due to the application of effective treasury management principles.

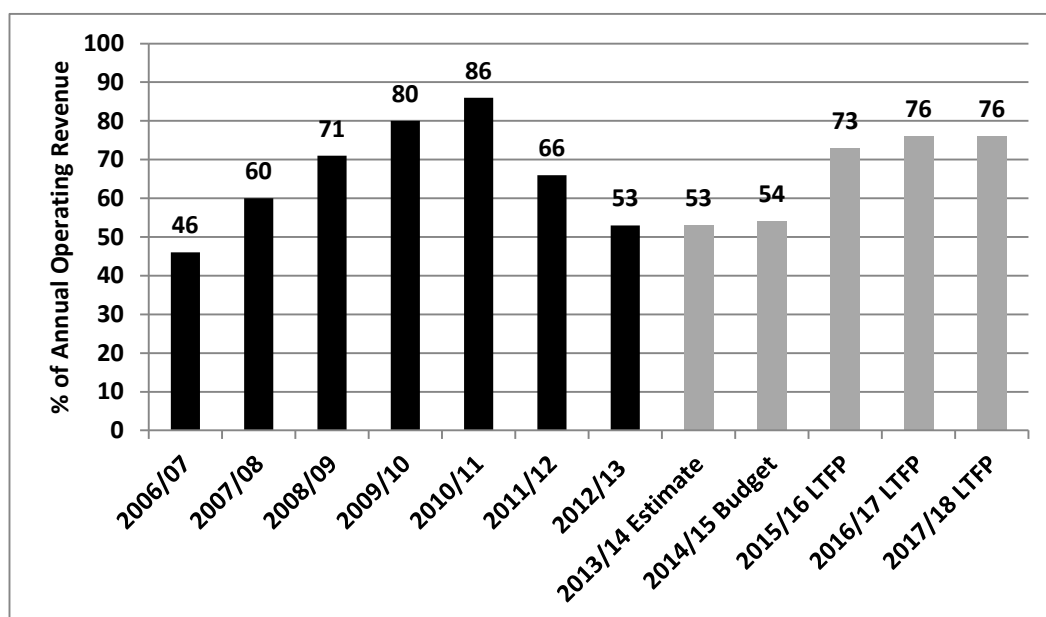
To this end, one of the key factors has been the relatively recent change in Council's loan funding methodology, whereby loan funding is only accessed as cashflow requires via a bank overdraft facility available from the Local Government Finance Authority, as distinct from locking into fixed long-term loans as had historically been the case.

The change in loan funding methodology, which was implemented during the 2011/12 financial year, has facilitated a substantial reduction in the net interest costs incurred by Council (thereby facilitating a reduction in the overall operating deficit). The key benefit of the revised approach is that the overdraft facility utilised from the Local Government Finance Authority is only used as cashflow requires and can, importantly, be drawn down or repaid at any time as cashflow permits – whereas the previous historic practice of fixed long-term loan arrangements was locking Council into fixed future principal and interest repayments over the life of the loan (generally 15 years).

Graph 2 below indicates recent and forecasted movements in the Net Financial Liabilities Ratio of the Council, which measures the net financial liabilities of the Council as a percentage of total annual operating revenue.

It is Council policy that the ratio result should not exceed 100%.

2.1 Graph 2 – Net Financial Liabilities Ratio 2006/07 – 2017/18



The recent reduction in the ratio result has been particularly important as a high ratio result subsequently means that the Council has reduced financial capacity to consider additional capital works programs – particularly relating to the purchase or construction of new and/or upgraded assets.

The estimated increase in the ratio result in the 2015/16 financial year is due to major foreshadowed capital works – including \$2m towards the proposed renovations of the Town Hall / Institute (total future budget provision of \$5m across three years) and the commencement of major stormwater investigations and upgrades (\$1m per year for three years commencing from 2015/16). Such projects would not have been within the financial scope of the Council had the financial performance improvements of recent years not been implemented.

2.5 Impact from Development Growth

The Council has been experiencing rapid development growth in recent years, following the release of residential land developments in Gawler East ('Springwood' development), Evanston Gardens ('Orleana Waters' development) and Evanston South ('Aspire' development).

These major developments have triggered recent increases in new General Rate revenue for the Council, with average 'new' rate revenue equating to approximately 2% since the 2011/2012 financial year. With the coinciding major commercial development of 'Gawler Green' at Evanston recently coming on-line, there is an estimated 3.6% of 'new' General Rate revenue (approximately \$586k) to be generated within the 2014/15 financial year.

However, the residential land developments have also resulted in additional recurrent expenditure being incurred. The immediate costs incurred relate to new depreciation of infrastructure assets (such as roads, footpaths, stormwater drainage, etc.) acquired from property developers. For example, in 2012/13 Council inherited approximately \$13m of infrastructure assets from developers – which immediately triggered an increase in depreciation expense alone of approximately \$250k.

Other immediate costs incurred include such items as additional residential waste collection/disposal costs (recovered via Waste Management Service Charge applied to each property) and streetlighting.

As previously mentioned, with the current rate of growth expected to continue for the foreseeable future, it is envisaged that there will be various future triggers (at differing intervention levels) for the need for Council to engage additional staff to not only manage and maintain the assets acquired from such developments but to also administer an expected increase in demand for various services provided by the Council. To this end, Council's Long Term Financial Plan provides for an incremental increase in staff numbers (an increase of 1 full-time equivalent (FTE) until the 2017/2018 financial year, and 2 FTE thereafter).

Council is also cognisant of the fact that the major developments occurring will have a material impact on an already busy road traffic network. With this in mind, Council has recently developed a Draft Gawler Transport and Traffic Management Plan which is intended to provide clear guidance and strategic policy directions for transport and traffic measures in response to the expansion occurring in these growth areas.

In relation to the Springwood development unfolding at Gawler East (of which less than 300 of the potential 2,500 property allotments have been developed), the Development Plan for the area stipulates the need for the future creation of a 'Gawler East Link

Road', to act as a collector road by-pass between Calton Road and Main North Road. The existing trigger for this need is when 1,000 allotments have been developed within the development area. Discussions with various State Government agencies are occurring relative to the design and future funding of this road (at this stage, no funding from Council has been provided towards the Gawler East Link Road in the Long Term Financial Plan, pending the outcome of future negotiations).

2.6 Impact from 2013/14 Projects not completed

The value of both capital and operational projects either incomplete or not commenced as at the completion of the 2013/14 financial year has been calculated.

From an operational perspective, given the potential value of operational projects not completed as at 30 June 2014 (estimated at \$400k), it automatically translates that the final operating result for 2013/14 will be improved by this amount within the 2013/14 financial statements (given the funds will not have been expended).

Consequently, if Council was to automatically 'roll-over' the funding of such projects to the 2014/15 budget then there would be a commensurate adverse negative impact on the 2014/15 operating budget (i.e. \$400k operating deficit), given the timing of the associated projects work.

In light of this, Council has deferred some projects to the 2015/16 financial year so that Council's aspirational target of achieving an operating break-even or surplus can be maintained.

From a capital works perspective, it is anticipated that approximately \$1.4m of capital works will either be incomplete or not commenced as at the completion of the 2013/14 financial year. These projects, incorporated within Appendix 1, will be subsequently completed during the 2014/15 financial year.

In light of this, Council has also reviewed its financial and resource capacity of its proposed capital works program, as outlined in Appendix 1.

2.7 Grant applications

Consistent with the approach of recent years, Council will continue to periodically engage the services of a professional Grants Application Writer, towards assisting Council and local community groups in the active pursuit of external grant funding in support of projects that deliver specific outcomes in support of Council's strategic objectives.

Whilst grant funding secured can often mean that Council can deliver projects and construct community assets otherwise outside of the immediate financial capacity of the Council, in most instances Council will need to provide matching funding to secure the grant.

Nonetheless, it is important to note that the value of external grants received reduces the financial contribution otherwise required from Council to fund the delivery of various projects.

A summary of key recent grant successes is outlined in Table 3 below.

Table 3 – Recent Grant funding received

Project	Grant \$
Reid Reserve development	500,000
Skate Park precinct (Clonlea Reserve)	441,000
Digital Local Government Project	372,000
Murray Street upgrade (Stage 5)	330,000
Community Energy Efficiency Grant	227,000
Gawler & Surrounds Stormwater Management Plan	200,000
LG Stimulus Project (Playgrounds enhancement)	199,000
Gawler Town Centre Master Plan	50,000
Youth Crime Prevention Strategy	50,000
LG Energy Efficiency Program	27,000
Gawler Sport & Recreation Strategy	25,000
Gawler Youth Outreach Urban Arts Program	20,000
Gawler Aquatic Centre Sun Safety Project	15,000
TOTAL	2,456,000

An important part of assessing whether to apply for various grant applications is that Council not only has the financial capacity but also the resource capacity to meet its grant funding obligations and on-ground delivery of the project.



3 STRATEGIC PLAN

Council's Strategic Plan 2010-2018 acts as the over-arching plan driving the delivery of key outcomes and services to the community.

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

Strategic Direction 1: A Distinctive Identity

Gawler is different from the metropolitan suburbs. The community does not support joining-up with the outer suburbs. It wants open, attractive and economic rural spaces around it and a level of independence for many services and facilities. Preservation and active use of Gawler's historic built and natural features is important to the community, in particular the built heritage and town rivers and parklands.

Key outcomes:

- *Outcome 1.1 - A separate town (not a suburb)*
- *Outcome 1.2 - Well Presented Gawler Assets*
- *Outcome 1.3 - Valued Local History and Culture*
- *Outcome 1.4 - A Rural Green Belt for Production and Conservation*

Strategic Direction 2: Sustainable Growth Management

The Gawler community and Council do not support rapid growth which results in community disruption. The potential for housing Gawler's population in the next 10-15 years would mean: unprecedented growth in demand for municipal services, the Council being the custodian of many new roads, stormwater systems, open space (recreation and sport) and civic buildings, and existing assets used more often and by more people. A careful response to these responsibilities and the associated financial implications will be the leading management imperative over the Plan's life. The right foundation for the projected growth is essential to ensure the community is not penalised with the impacts of rapid development or suffers in future years, either financially, or through inadequate Council or town services.

Key outcomes:

- *Outcome 2.1 - Invest in Planning related to Growth*
- *Outcome 2.2 - Services and Facilities That Meet Community Needs*
- *Outcome 2.3 - A Local Government that is Financially Viable*
- *Outcome 2.4 - An Effective Transport System*

Strategic Direction 3: A Strong Community

Council responsibility is primarily to support and assist the many and diverse activities and groupings in the community that deliver services, address local issues, and provide activities and social interaction. Community groups typically have a common set of needs such as access to land or buildings or information which can be assisted through Council services or use of its assets. The Council will be a direct provider for some community services such as library services, or will complement services provided by others, either community groups or government agencies. We need to understand the requirements for a strong, active, well-informed and organised community, and respond to these within a sustainable financial framework. Council will have a role in essential schemes or systems of a municipal nature that protect the community from hazards, such as flood risk, and other risks.

Key outcomes:

- *Outcome 3.1 - Well Informed Community*
- *Outcome 3.2 - A Safe Community*

- *Outcome 3.3 - A Resilient Community*
- *Outcome 3.4 - An Active Community*
- *Outcome 3.5 - A Community That is Engaging and Participating (Welcoming)*

Strategic Direction 4: Manage Natural and Built Environment

Gawler's identity is directly linked to the town's impressive collection of historic private and public buildings and the river system and adjoining parklands. The community also has an expectation that council will improve both environmental and recreation outcomes from open space and community facilities. These clearly explain the towns origins and will continue to have a defining role in Gawler's future. But these are likely to see increased pressure on these elements as the town grows and develops.

Key outcomes:

- *Outcome 4.1 - Innovative Urban Planning*
- *Outcome 4.2 - Good Quality Open Space that Responds to Community Needs and Attracts Use*
- *Outcome 4.3 - Sustainable Asset Management*
- *Outcome 4.4 - A Better Environment*

Strategic Direction 5: Organisation Excellence

The potential for rapid growth and reform around service delivery will require efficient and well managed Council programs that are adequately resourced and underpinned by strong Council governance.

Key outcomes:

- *Outcome 5.1 - Sustainable Financial Management*
- *Outcome 5.2 - Creating A Future*
- *Outcome 5.3 - Responsible Government*
- *Outcome 5.4 - Good Administration*

The Council is in the process of reviewing its Strategic Plan, and formulating a new 'Community Plan 2014-2024'. This process commenced in late 2013, and has incorporated extensive community engagement to ensure that the final adopted plan is responsive to the community's needs and aspirations.

The Council has programmed to adopt the Community Plan in late August 2014.



4 PROJECTS & SERVICES FOR THE YEAR

4.1 Capital Works

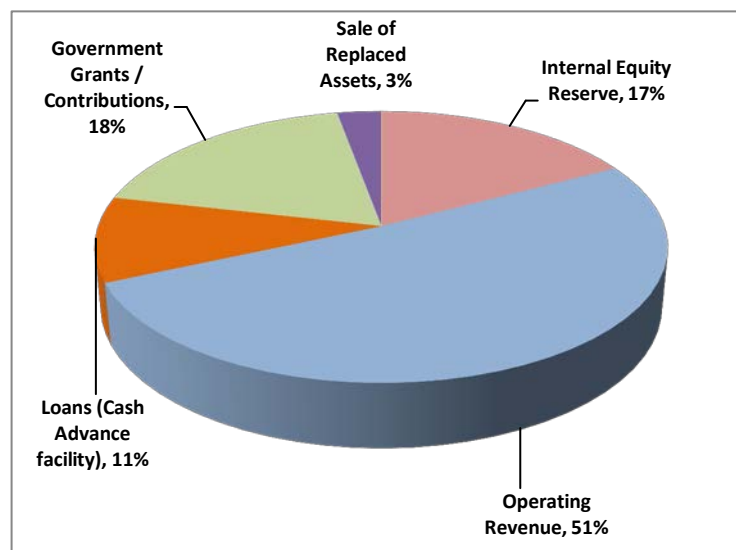
The proposed capital works for the 2014/2015 financial year comprises the following:

Asset Type	Replacement/ Renewal \$	New / Upgrade \$	TOTAL \$
Land & Buildings	411,500	1,518,000	1,929,500
Infrastructure	2,878,010	1,415,616	4,293,626
Equipment	801,000	195,000	996,000
Other Assets	42,000	459,500	501,500
TOTAL	4,132,510	3,588,116	7,720,626

Further details regarding the proposed capital works program for 2014/2015 is outlined in Appendix 1 (including the completion of various projects from the 2013/2014 financial year).

The proposed capital works program of \$7.721M is to be funded as per Graph 3 below.

Graph 3 – Source of funding – proposed 2014/15 Capital Works Program (\$7.721m)



A proposed 5 Year Capital Works Program, based on projects identified within Council's Infrastructure & Asset Management Plan, is outlined in Appendix 5.

4.2 New Initiatives

The 2014/2015 budget provides for new operating initiatives of \$516,500.

A list of the projects to be considered for funding is disclosed in Appendix 2.

4.3 Council Services

Council provides a myriad of services to the community, many of which are subsidised by General rates levied.

A comprehensive analysis of services provided to the community is disclosed in Appendix 7.

Where relevant, the analysis for each service includes various workload and/or performance indicators as a measurement of the service level provided.

Council has recently adopted Policy No. 6.13 (Service Range Policy) which prescribes the services provided by the Council. Further to this, the Council will develop, over time, various Service Level policies which will describe the level of service that the Council intends to provide for a particular service.



5 MEASURING OUR PERFORMANCE

5.1 Financial Measures

Monitoring and measuring the performance of the Council (both financial and non-financial performance) is important to ensure our objectives are achieved.

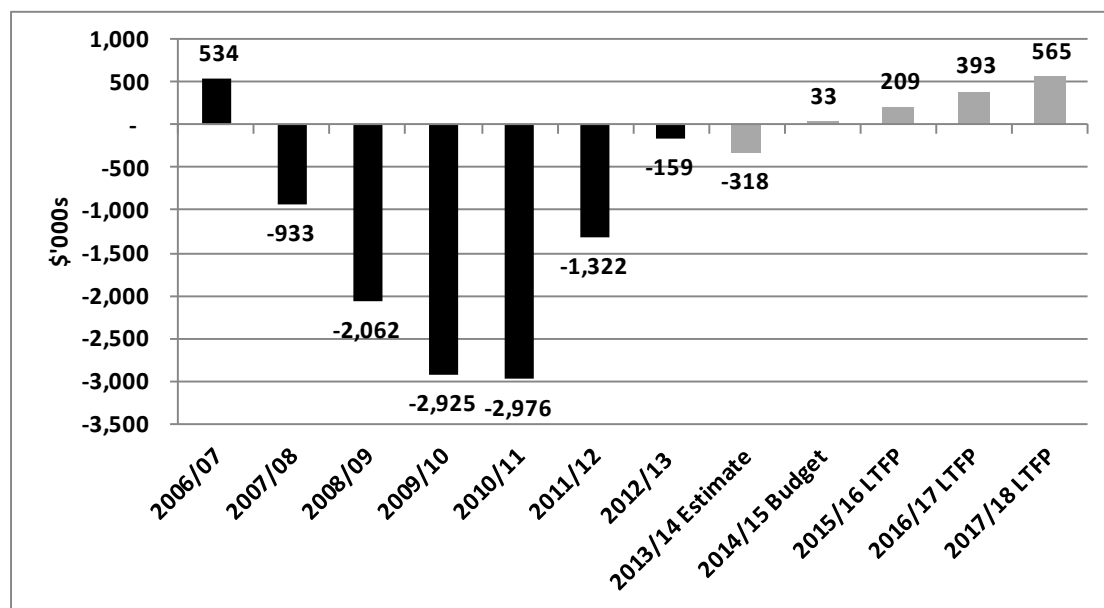
Council currently monitors both financial and non-financial performance through the presentation of Quarterly Budget Reviews, Monthly Financial Reports and Annual Financial Statements.

5.2 Non-Financial Measures

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

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

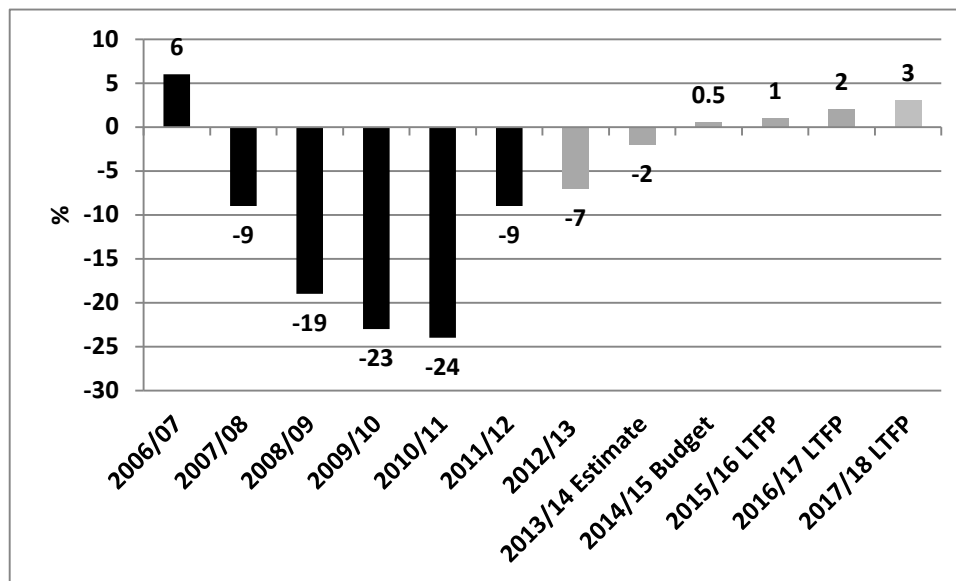
Graph 4 – Operating Surplus / (Deficit) *



** To facilitate meaningful comparison between the results, advance Federal Government grant payments have been excluded. The recent 2014 Federal Government budget has adversely impacted on the 2013/14 estimate by \$730,000 – without which the Council will likely have achieved its aspirational target of an operating surplus in 2013/14.*

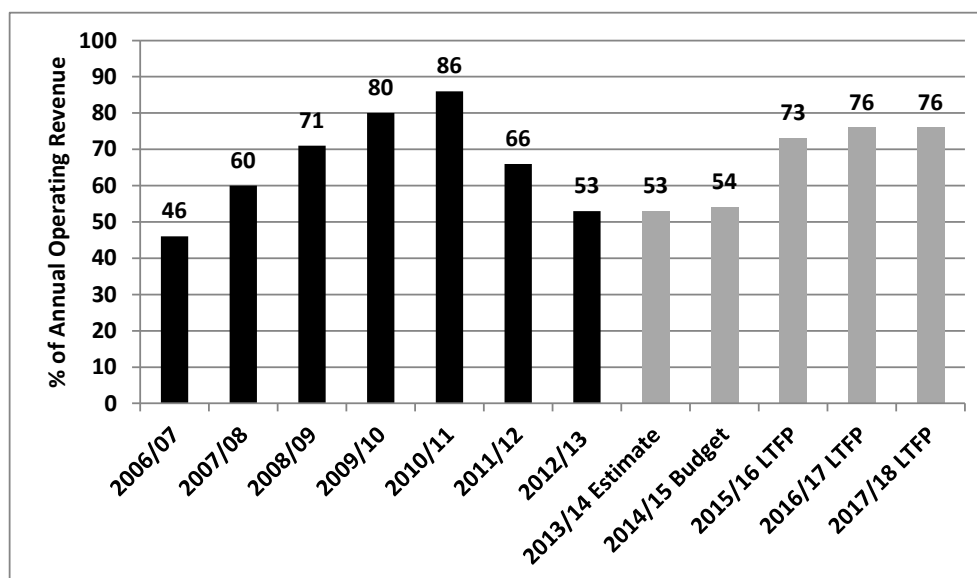
The above graph demonstrates Council's significant financial achievement in effectively eliminating its previous \$3m operating deficits within 4 years – as reflected by the period from 2010/2011 to 2014/2015.

Graph 5 – Operating Surplus / (Deficit) Ratio *



* To facilitate meaningful comparison between the results, advance Federal Government grant payments have been excluded. The graph illustrates the projected operating result as a percentage of general rate revenue (excluding State Govt NRM levy).

Graph 6 – Net Financial Liabilities Ratio

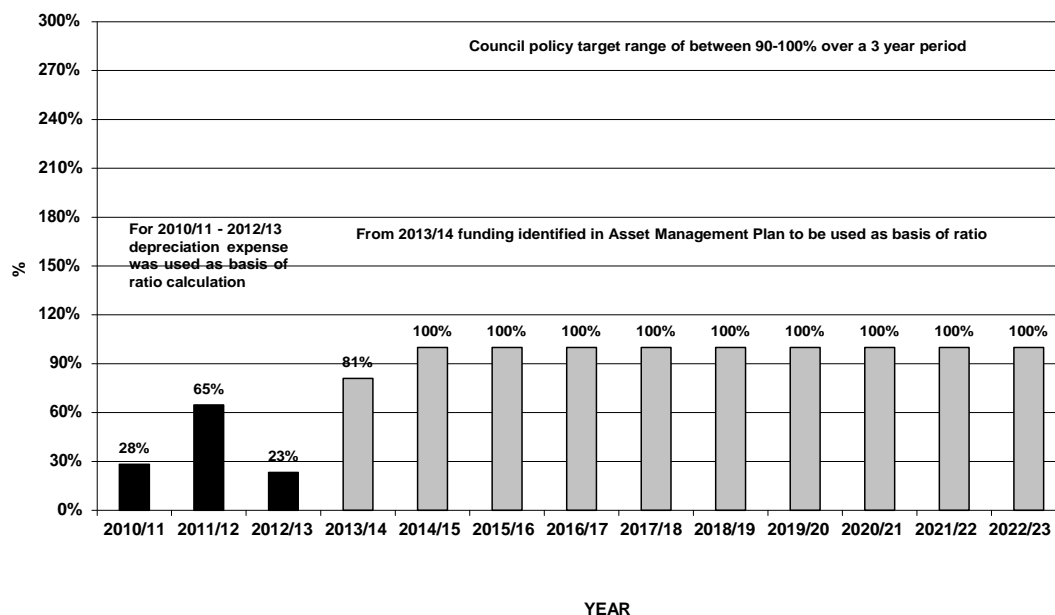


It is Council policy, and a general recommendation within the Local Government industry, that the net financial liabilities ratio not exceed 100% (effectively meaning that net financial liabilities not exceed the value of annual operating revenue).

Graph 6 above indicates that Council, consistent with the operating ratio in Graph 5 above, has substantially improved its overall financial position in recent years and is currently operating within the policy threshold.

Importantly, the improved ratio result has provided loan funding capacity, should it be required, to fund the purchase and/or construction of new and upgraded assets.

Graph 7 – Asset Sustainability Ratio



For the 2010/11 - 2012/13 financial years, due to the lack of updated Asset Management Plans, Graph 7 above reflects whether existing fixed assets are being replaced at the rate they are wearing out by comparing capital outlays on replacement / renewal of existing assets (net of any proceeds from the sale of replaced assets) to the annual depreciation expense allocated against such assets (i.e. expenditure on new assets is excluded).

However, with Asset Management Plans now completed the estimated ratio result for the current and future years has been amended such that it is based on comparing the required asset management funding in such Plans to the amount of associated funding included within the budget (the use of depreciation expense as part of the ratio calculator is only used where there are no Asset Management Plans in place).

It is Council policy that the target result for the Asset Sustainability Ratio is between 90-110% over a rolling three year period.



6 FUNDING THE BUSINESS PLAN

6.1 Operating Revenue

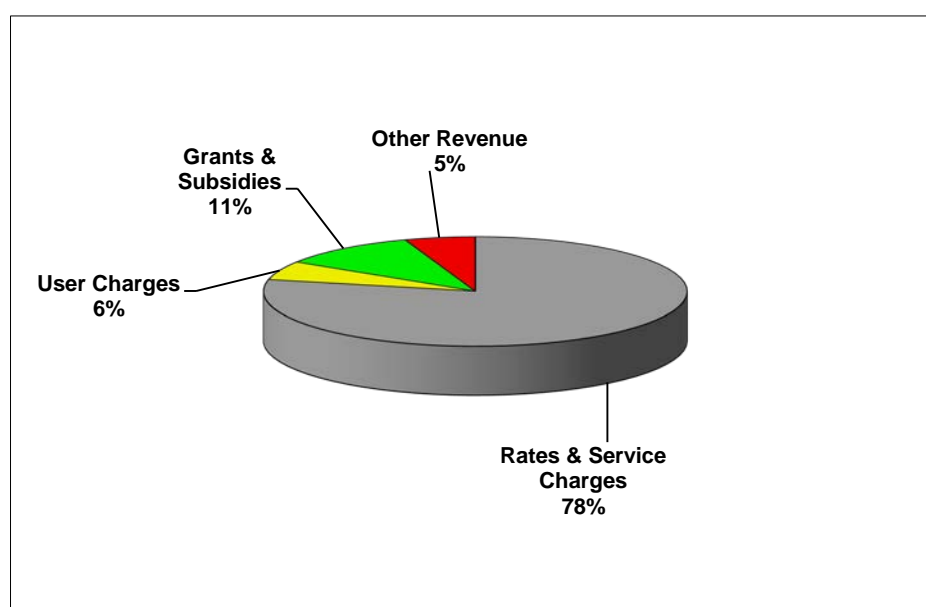
Outside of rate revenue, local government has limited other recurrent revenue streams available to it. Subsequently, there is a significant industry reliance on general rates to fund the recurrent operations of the Council.

Outside of general and service rates and charges, the other recurrent revenue streams of Council are:

- **User pay charges set by Council** – these comprise charges for the Council's fee-based facilities and services such as the Gawler Swimming Centre, Gawler Sport and Community Centre, and Willaston Cemetery.
- **Statutory charges set by State Government** – these are fees and charges set by State Government regulation and received by the Council for regulatory functions undertaken such as assessment of development and building applications and dog control management.
- **Grants & Subsidies** – the Council seeks to attract as much grant funding from other tiers of government, thereby reducing the reliance on other revenue streams.
- **Investment Income** – interest received on cash investments held during periods of favourable cashflow.

A graphical analysis of projected operating revenue for the 2014/2015 financial year is outlined in Graph 8 below.

Graph 8 – 2014/2015 Sources of operating revenue - \$23.761M



For further information regarding Council's operating revenue, refer Appendix 3.

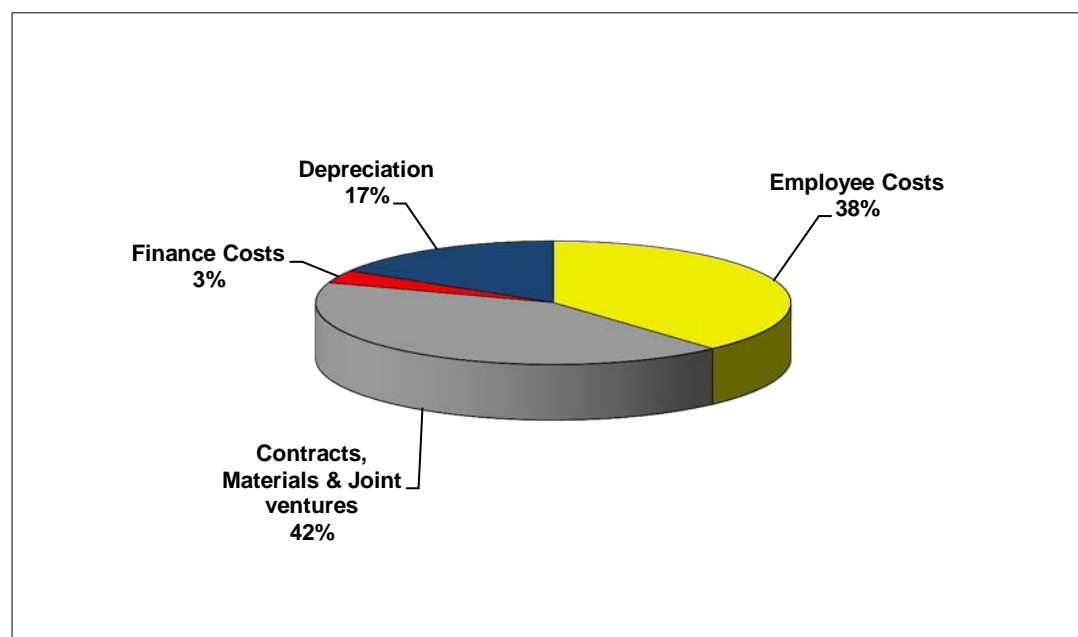
6.2 Operating Expenditure

The draft budget provides for operating expenditure to increase from \$23.494M (2013/2014 adopted budget) to \$23.723M – an increase of only 1.0%.

The recurrent expenditures incurred by Council are:

- (a) **Employee Costs** – includes all labour related expenses such as wages and salaries, and on-costs such as allowances, leave entitlements and employer superannuation
- (b) **Contractual Services** – includes payments for the external provision of services
- (c) **Materials** – includes payments for physical goods such as fuel, water, energy, road materials, office consumables and stationery
- (d) **Finance Costs** – includes the interest costs of financing the Council's activities through borrowings or other types of financial accommodation
- (e) **Depreciation** – represents the annual consumption of Council's fixed assets (e.g. infrastructure, equipment, buildings, etc.) to deliver a service or program
- (f) **Other Expenses** – includes expenses not separately classified above, such as insurances, postage, telephone, government levies, and contributions and donations.

Graph 9 – 2014/2015 Total Operating Expenditure - \$23.728M



7 RATING STRATEGY

7.1 Strategic Rating Policy

Council undertook a comprehensive review of its rating methodology during early 2012.

The review, which incorporated two (2) Council workshops, five (5) Special Council meetings and two (2) rounds of public consultation, culminated in the adoption of the revised Strategic Rating Policy in June 2012.

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

7.1.1 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.

7.1.2 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 supermarket/retail chains and hotels), 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.

7.1.3 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 also 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.

(b) Natural Resources Management Levy

The Council collects this levy on behalf of the Adelaide & Mount Lofty Ranges Natural Resource Management Board.

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 the Gawler Office of the Adelaide & Mount Lofty Ranges Natural Resource Management Board (Ph: (08) 8523 7700).

7.1.4 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.

A service charge, to recover the cost of the service, is applied against all ratepayers (excluding vacant land properties) who are able to access the service, regardless of whether they use the service.

7.2 EXPECTED IMPACT ON RATEPAYERS

7.2.1 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.

Table 4 below illustrates the movement from 2013/2014 to 2014/2015 in the average property valuation and total property numbers for each differential land use code used by the Council.

Table 4 - Movement in Average Property Valuations and Property Numbers 2013/14 – 2014/15

Land Use Category	Average Valuation			Property Nos.		
	13/14 \$	14/15 \$	Movement (+ / -)	13/14	14/15	Movement (+ / -)
Residential, Primary Production, Other	288,000	291,000	+0.1%	9,249	9,591	+3.7%
Commercial & Industry*	325,000	333,000	+2.5%	521	523	+0.4%
Vacant Land*	142,000	142,000	-	618	524	-15.5%
TOTAL				10,388	10,638	+2.4%

**As there are a handful of very high-valued properties that distort the average valuation, the median valuation has been used.*

Council is applying a 4% increase in General rate revenue from existing ratepayers.

Whilst individual property increases may fluctuate based on movements in individual property valuations, the average residential increase in General rates is estimated at approximately \$53 (i.e. \$1 per week).

In accordance with Council's Strategic Rating Policy, the Council will be applying differential rate loadings on a progressive taxation basis for all Commercial and Industrial properties.

Net differential loading rates (above the base general rate) to be applied are outlined in Table 5 below.

Table 5 – Indicative Differential Rates loadings for Commercial & Industrial Properties

Property Valuation range (\$)	Net General rate loading above Residential rate 2013/14	Indicative Net General rate loading above Residential rate 2014/15
0-499,999	23.27%	23.29%
500,000-749,999	33.56%	33.56%
750,000-999,999	43.83%	43.84%
1M – 1.499M	54.10%	54.11%
1.5M – 1.999M	74.66%	74.66%
2M – 4.999M	90.06%	90.07%
>5M	105.48%	105.48%

To cushion the impact of differential rate loadings on Commercial and Industrial Properties, Council will continue capping the rate increase from the previous financial year (subject to no change in land use having occurred). In the 2013/2014 financial year a maximum percentage cap of 25% was applied, and a similar capping percentage will apply for the 2014/15 financial year.

The 'tiered' rating system for Commercial and Industrial properties is applied in accordance with Section 158(1)(b) of the Local Government Act 1999, which enables rates payable to be amended within a range of values determined by the Council. Associated rebates provided as a result of capping the maximum increase from the previous financial year will be provided pursuant to the Discretionary Rate Rebate provisions of the Act (Section 166 (1)(l)).

In accordance with the Strategic Rating Policy, Council is increasing the minimum general rate payable from \$866 to \$900 (a 4% increase).

7.2.2 Separate Rates

Business Development & Marketing Separate Rate

The revenue to be collected from the separate rate is increasing from \$148,000 to \$163,000 (10.0% increase), based on funding sought from the Gawler Business Development Group. The 10% increase is inclusive of 'new' revenue received as a result of new major commercial development, such as 'Gawler Green' at Evanston, such that the increase incurred by existing properties will be maintained to a moderate level.

7.2.3 Service Charges

(a) Waste Management Service Charge

The Waste Management Service Charge is to increase from \$158 to \$175 (an 11% increase). In this context, it is important to note that there was a reduction in the charge in 2013/14 (from \$163 to \$158), due to prior year operating surplus for the service being rebated back to those properties that incur the charge. Based on the \$163 charge that applied in 2012/13, the fee of \$175 for 2014/15 translates to an annual increase of approximately 3.7% over the two year period.

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.

7.3 ASSISTANCE AVAILABLE

7.3.1 Rebates of Rates

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

7.3.2 Remission of Rates

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.

7.3.3 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.

7.3.4 Rate Capping

In accordance with provisions of the Local Government Act 1999, Council will continue to provide the application of a rates cap for Residential properties. Application forms (including eligibility criteria) are available from Council's Principal Office.

To cushion the impact of differential rate loadings for Commercial and Industrial properties (refer Section 7.2.1 above) Council will automatically apply a maximum rate increase for Commercial and Industrial properties (subject to no change in land use having occurred). The maximum increase applied for the 2013/14 financial year was 25%, and a similar capping percentage will apply for the 2014/15 financial year.

7.3.5 Concessions

The State Government funds a range of concessions on Council rates. The concessions are administered by various State agencies that determine eligibility and pay the concession directly to Council on behalf of the ratepayer. Concessions are available only on the principal place of residence.

Pensioner Concession

If you are an eligible pensioner you may be entitled to a concession on Council rates. Application forms, which include information on the concessions, are available from

Council, SA Water Corporation, or the Department for Families and Communities (DFC). Further information can be obtained by telephoning the DFC Concessions Hotline on 1800 307 758.

State Seniors Card Ratepayer (self funded retiree)

This concession is administered by the Department for Families and Communities (DFC). If you are a self-funded retiree and currently hold a State Seniors Card, you may be eligible for a concession toward Council rates. If you believe you are eligible but have not received a concession on your rate notice, or would like further information, please contact the DFC Concessions Hotline on 1800 307 758.

Other Concessions

The Department for Families and Communities (DFC) administers Council rate concessions available to a range of eligible persons who receive State and Commonwealth allowances. This includes, but is not limited to, ratepayers who are in receipt of Austudy, Newstart, Parenting Payment, Partner Allowance, Sickness Allowance, Special Benefit, Widow Allowance, Youth Allowance, Abstudy, CDEP or a New Enterprise Initiative Scheme. All enquiries should be directed to the DFC Concessions Hotline on 1800 307 758.

Ratepayers who believe they are entitled to a concession should not withhold payment of rates pending assessment of an application by the State Government, as penalties apply to overdue rates. A refund will be paid to an eligible person if council is advised by the relevant authority that a concession applies and the rates have already been paid.

7.3.6 Rate Payment Options

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

Payments can be made via Australia Post Billpay (either in person at any Post Office, or over the phone (Ph: 13 18 16) and internet (postbillpay.com.au), via B-Pay, via Council's website (www.gawler.sa.gov.au), by mail, or by cash/cheque/EFTPOS over the counter at the Town Hall.

7.3.7 Alternative Payment Arrangements

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

8. FINANCIAL STATEMENTS

TOWN OF GAWLER
2014/2015 BUDGET
STATEMENT OF COMPREHENSIVE INCOME
for the year ending 30 June 2015

2013/2014 Adopted Budget	2013/2014 Forecast		2014/2015 Budget
\$'000	\$'000		\$'000
INCOME			
17,203	17,194	Rates	18,633
664	646	Statutory charges	755
1,445	1,416	User charges	1,323
2,650	2,096	Grants, subsidies and contributions	2,525
120	170	Investment income	127
295	368	Reimbursements	319
29	66	Other income	13
45	45	Net gain - Joint ventures & associates	66
22,451	22,001	Total Income	23,761
EXPENSES			
8,947	8,308	Employee costs	9,087
9,532	9,512	Materials, contracts & other expenses	9,962
822	802	Finance costs	785
4,162	3,666	Depreciation, amortisation & impairment	3,887
31	31	Net loss - Joint ventures & associates	7
23,494	22,319	Total Expenses	23,728
(1,043)	(318)	OPERATING SURPLUS / (DEFICIT)	33
OTHER COMPREHENSIVE INCOME			
0	(52)	Asset disposal & fair value adjustments	0
1,193	1,182	Amounts specifically for new or upgraded assets	1,421
8,500	8,500	Physical resources received free of charge	14,000
8,650	9,312	NET SURPLUS / (DEFICIT) TRANSFERRED TO EQUITY STATEMENT	15,454
Other Comprehensive Income			
8,650	9,312	TOTAL COMPREHENSIVE INCOME	15,454

TOWN OF GAWLER
2014/2015 BUDGET
BUDGETED BALANCE SHEET
for the year ending 30 June 2015

2013/2014 \$'000 Adopted Budget	2013/2014 \$'000 Forecast		2014/2015 \$'000
		ASSETS	
		Current Assets	
615	3,669	Cash and cash equivalents	581
1,470	1,697	Trade & other receivables	1,697
2,085	5,366	Total Current Assets	2,278
		Non-current Assets	
65	91	Financial Assets	70
2,890	3,100	Equity accounted investments in Council	3,166
211,859	207,540	Infrastructure, Property, Plant & Equipment	224,105
214,814	210,731	Total Non-current Assets	227,341
216,899	216,097	TOTAL ASSETS	229,619
		LIABILITIES	
		Current Liabilities	
2,924	4,004	Bank Overdraft	
995	995	Trade & Other Payables	3,143
593	895	Borrowings	995
4,512	5,894	Provisions	895
		Total Current Liabilities	5,033
		Non-current Liabilities	
10,904	10,904	Borrowings	9,826
225	122	Provisions	122
31	31	Liability - Equity accounted Council	38
11,160	11,057	Total Non-current Liabilities	9,986
15,672	16,951	TOTAL LIABILITIES	15,019
201,227	199,146	NET ASSETS	214,600
		EQUITY	
37,291	43,287	Accumulated Surplus	60,021
161,332	152,435	Asset Revaluation Reserve	152,435
2,604	3,424	Other Reserves	2,144
201,227	199,146	TOTAL EQUITY	214,600

TOWN OF GAWLER
2014/2015 BUDGET
BUDGETED STATEMENT OF CHANGES IN EQUITY
for the year ending 30 June 2015

2013/2014 Adopted Budget \$'000	2013/2014 Forecast \$'000		2014/2015 Budget \$'000
		ACCUMULATED SURPLUS	
25,819	31,910	Balance at end of previous reporting period	43,287
8,650	9,312	Net Result for Year	15,454
(222)	(963)	Transfers to Other Reserves	(243)
3,044	3,028	Transfers from Other Reserves	1,523
37,291	43,287	Balance at end of period	60,021
		ASSET REVALUATION RESERVE	
161,332	152,435	Balance at end of previous reporting period	152,435
		Gain on revaluation of infrastructure, property, plant & equipment	
161,332	152,435	Balance at end of period	152,435
		OTHER RESERVES	
5,426	5,489	Balance at end of previous reporting period	3,424
222	963	Transfers from Accumulated Surplus	243
(3,044)	(3,028)	Transfers to Accumulated Surplus	(1,523)
2,604	3,424	Balance at end of period	2,144
201,227	199,146	TOTAL EQUITY AT END OF REPORTING PERIOD	214,600

**TOWN OF GAWLER
2014/2015 BUDGET
BUDGETED CASH FLOW STATEMENT
for the year ending 30 June 2015**

2013/2014 Adopted Budget \$(000's)	2013/2014 Forecast \$(000's)		2014/2015 Budget \$(000's)
CASH FLOW FROM OPERATING ACTIVITIES			
		<u>Receipts</u>	
22,364	21,840	Operating receipts	23,568
120	170	Investment receipts	127
		<u>Payments</u>	
(18,479)	(17,820)	Operating payments to suppliers and employees	(19,049)
(822)	(802)	Finance payments	(785)
3,183	3,388	Net Cash provided by (or used in) Operating Activities	3,861
CASH FLOW FROM INVESTING ACTIVITIES			
		<u>Receipts</u>	
693	1,543	Amounts specifically for new or upgraded assets	560
127	127	Sale of replaced assets	221
400	480	Sale of surplus assets	1,048
17	17	Repayments of loans by community groups	21
		<u>Payments</u>	
(2,495)	(2,173)	Expenditure on renewal/replacement of assets	(5,133)
(4,201)	(3,142)	Expenditure on new/upgraded assets	(2,588)
	(30)	Loans made to Community groups	
(5,459)	(3,178)	Net Cash provided by (or used in) Investing Activities	(5,871)
CASH FLOWS FROM FINANCING ACTIVITIES			
		<u>Receipts</u>	
0	0	Proceeds from Borrowings	0
		<u>Payments</u>	
(995)	(995)	Repayment of Borrowings	(1,078)
(995)	(995)	Net Cash provided by (or used in) Financing Activities	(1,078)
(3,271)	(785)	NET INCREASE/(DECREASE) IN CASH HELD	(3,088)
3,886	4,454	CASH & CASH EQUIVALENTS AT BEGINNING OF REPORTING PERIOD	3,669
615	3,669	CASH & CASH EQUIVALENTS AT END OF REPORTING PERIOD	581

TOWN OF GAWLER
2014/2015 BUDGET
BUDGETED UNIFORM PRESENTATION OF FINANCES
for the year ending 30 June 2015

2013/2014 Adopted Budget	2013/2014 Forecast		2014/2015 Budget
	\$'000		\$'000
22,451	22,001	Income	23,761
<u>(23,494)</u>	<u>(22,319)</u>	less Expenses	<u>(23,728)</u>
(1,043)	(318)	Operating Surplus / (Deficit)	33
		less Net Outlays on Existing Assets	
(2,495)	(2,173)	Capital Expenditure on renewal and replacement of Existing Assets	(5,133)
4,162	3,666	less Depreciation, Amortisation and Impairment	3,887
<u>127</u>	<u>127</u>	less Proceeds from Sale of Replaced Assets	<u>221</u>
1,794	1,620		(1,025)
		less Net Outlays on New and Upgraded Assets	
(4,201)	(3,142)	Capital Expenditure on New and Upgraded Assets	(2,588)
1,193	1,182	less Amounts received specifically for New and Upgraded Assets	1,421
<u>400</u>	<u>480</u>	less Proceeds from Sale of Surplus Assets	<u>1,048</u>
(2,608)	(1,480)		(119)
<u>(1,857)</u>	<u>(178)</u>	Net Lending / (Borrowing) for Financial Year	<u>(1,111)</u>

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
2014/2015 BUDGET
FINANCIAL INDICATORS**

	2013/2014 Adopted Budget \$'000	2013/2014 Forecast \$'000	2014/2015 Budget \$'000	Policy Target result \$'000
Operating Surplus	-1,043	-318	33	0
<i>Being the operating surplus (deficit) before capital amounts .</i>				
Operating Surplus Ratio				
<u>Operating Surplus</u>	-6.2%	-1.9%	0.2%	0%
Rates - general & other less NRM levy				
<i>This ratio expresses the operating surplus as a percentage of general and other rates, net of NRM levy.</i>				
Net Financial Liabilities Ratio				
<u>Net Financial Liabilities</u>	61%	53%	54%	0-100%
Total Operating Revenue less NRM levy				
Asset Sustainability Ratio				
<u>Net Asset Renewals</u>	95%	81%	100%	90-100%
Depreciation Expense				
<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
2014/2015 BUDGET
BUDGETED FUNDING STATEMENT**

	2013/2014 Forecast \$'000	2014/2015 Budget \$'000
Revenue		
Operating Revenue	21,956	23,695
Capital Revenue	1,182	1,421
Borrowings	0	0
Loan repayments - Community Groups	17	21
Transfers from Reserves	3,028	1,523
Asset Sales	607	1,269
Cash Deficit c'fwd	2,957	3,904
TOTAL REVENUE	29,747	31,833
Expenses		
Operating Expenditure (excl Deprec'n and Joint Ventures)	18,622	19,834
Loan repayments (Principal)	995	1,078
Capital Expenditure	5,315	7,721
Transfers to Reserves	963	243
Loan payments to Community Groups	30	0
Cash Deficit b'fwd	3,822	2,957
TOTAL EXPENSES	29,747	31,833

**TOWN OF GAWLER
2014/2015 BUDGET**

BUDGETED CASH SURPLUS / (DEFICIT) RECONCILIATION

	2013/2014 Forecast \$'000	2014/2015 Budget \$'000
Cash per Cashflow Statement	3,669	581
<i>less Funded Current assets/liabilities:</i>		
Debtors & Other Receivables	1,697	1,697
Creditors & Other Payables	(4,004)	(3,143)
Provisions	(895)	(895)
Equity Reserves	(3,424)	(2,144)
	(6,626)	(4,485)
Cash Surplus/(Deficit)	(2,957)	(3,904)

TOWN OF GAWLER
2014/2015 BUDGET
BUDGETED MOVEMENT IN EQUITY RESERVES
for the year ending 30 June 2015

	Forecast Balance 1/7/14 \$'000	2014/2015 Transfers to Reserve \$'000	2014/2015 Transfers from Reserve \$'000	Projected Closing Balance 30/6/15 \$'000	Note
Asset Revaluation Reserve	152,435			152,435	
Other Reserves:					
Carparking	471	75		546	1
Open Space	47		(47)	-	2
Stormwater Drainage	-	75		75	1
Plant & Machinery Replacement	282		(282)	-	
Property	1,471	50	(50)	1,471	3
Waste Management Service Charge	22		(22)	-	
Willaston Cemetery Reserve	8	28	(15)	21	4
Infrastructure & Community Assets Project Reserve	190		(180)	10	
Dog & Cat Management		15		15	5
C'fwd Budgets Reserve	933		(927)	6	6
Total Other Reserves	3,424	243	(1,523)	2,144	

Notes:

1. Transfers to Reserves represents estimated value of developer contributions received
2. Transfer from Reserve of \$47k represents funding allocated to various Open Space capital works
3. Transfer to Reserve (\$50k) represents estimated value of interest received on fund; Transfer to Reserve (\$50k) represents funding for Karbeethan Reserve precinct design
4. Transfer to Reserve (\$28k) represents estimated operating surplus for Willaston Cemetery; Transfer from Reserve (\$15k) represents funding of Cemetery Management software module
5. Transfer to Reserve represents estimated surplus from Dog Management operations - to fund initiatives included within Animal Management Plan
6. Residual balance of \$6k represents unspent contribution towards Gawler BMX future hosting of State championships

APPENDIX 1 - ASSET INVESTMENT PROPOSALS

LAND AND BUILDINGS

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve

Completion of projects from the 2013/2014 financial year

1	Replacement of Air-conditioners	Various	Programmed replacement of air-conditioners at various locations	\$ 126,500						\$ (126,500)
2	Roof Safe	Various	Implement the recommendations of Safe Roof Access Audits		\$ 125,000					\$ (125,000)
3	Building Ladder Anchor Points	Various	Recertification of anchor points. Legislative requirements as per OHS Regulations 2013		\$ 6,000					\$ (6,000)
5	Community Energy Efficiency Program	Various	Installation of energy efficient air-conditioning, ceiling fans, lighting control, insulation and hot water timer controls (grant funded program)		\$ 337,000	\$ (227,000)				\$ (110,000)

2014/2015 Capital Projects

22	Upgrade Public Conveniences Program - single flush systems replaced by dual flush systems	Various	Upgrade to water saving infrastructure Locations include: Visitor Information Centre ; Clonlea Park ; Dead Man's Pass ; Gawler Oval		\$ 20,000				\$ (20,000)	
32	Replace entire roof to Willaston Football Club changerooms	Elliot Goodger Memorial Park	Roof is in need of replacement. <i>Council is responsible for roof maintenance as part of Lease conditions</i>	\$ 40,500					\$ (40,500)	
33	Replace entire roof to Karbeethan Sporting Association clubrooms	Karbeethan Sporting Association	Roof is in need of replacement. <i>Council is responsible for roof maintenance as part of Lease conditions</i>	\$ 22,000					\$ (22,000)	
34	Replace / upgrade South Gawler Football Club facilities	Eldred Riggs Oval	Entire roof on squash court is in need of replacement, gutters and ceiling repairs required. <i>Council is responsible for such works as part of Lease conditions</i>	\$ 60,000					\$ (60,000)	
35	Caravan Park - Amenities block	Caravan Park	Repair Potable Water pipe and crack in Amenities Block and investigate gravity sewer installation	\$ 25,000					\$ (25,000)	
46	Insulation & Air-conditioning	Evanston Gardens Memorial Hall	Installation of insulation and air-conditioning		\$ 25,000				\$ (25,000)	

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve
50	Gawler Connect Project	Town Hall/Institute	Initial planning, design & preliminary works relating to the renovation and renewal of the Town Hall and Institute buildings.		\$ 1,000,000			\$ (777,366)		\$ (202,000)
<i>All projects listed hereunder for the Gawler Sport & Community Centre are subject to the findings of the Asset Management Plan to be conducted in conjunction with the Sports & Recreation Strategy Plan 2014-2025.</i>										
42	Roller door upgrade	Gawler Sport & Community Centre	Replace stadium roller door and install protective barrier to ensure it is protected from centre activities. The current door is badly damaged.		\$ 5,000				\$ (5,000)	
43	Upgrade Gawler Sport and Community Centre	Gawler Sport & Community Centre	Ongoing maintenance to community facility includes : repainting Pavilion area and Rotary Room ; replace and repaint ceiling in passageway due to water damage.	\$ 34,000					\$ (34,000)	
44	Roof restoration Gawler Sport and Community Centre Project	Gawler Sport & Community Centre	Remedial repairs to main stadium roof	\$ 103,500					\$ (103,500)	
TOTAL FUNDING				\$ 411,500	\$ 1,518,000	\$ (227,000)	\$ -	\$ (777,366)	\$ (335,000)	\$ (569,500)

Infrastructure

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve

Completion of projects from the 2013/2014 financial year

4	Murray St Upgrade (Stage 5)	Murray St, Gawler	Appoint engineering consultant to finalise design details for Murray Street Upgrade Stage 5. Call tender for construction of intersection of Murray St / Calton Rd.	\$ 572,010		\$ (435,000)				\$ (137,010)
6	Town Centre Northern Entrance Points Project	Various	Path Linkages from Clonlea Park to Town Centre (funded from Developers contributions retained in property equity reserve)		\$ 100,000					\$ (100,000)
7	Southern Urban Areas Recycled Water (Design Deed)		Design and construct wetlands, pipelines and associated works		\$ 40,000					\$ (40,000)
8	Non Statutory Town Signage	Various	Replacement of Town entrance signs, etc. consistent with the new brand	\$ 80,000						\$ (80,000)

2014/2015 Capital Projects

1	Reseal Road Surface Program	Various	Resealing roads which are below the required service level	\$ 400,000					\$ (400,000)	
2	Renew Footpaths Program	Various	Renew Footpaths which are below the required service level	\$ 125,000					\$ (125,000)	
3	Construct New Footpaths	Various	Construct new footpaths		\$ 300,000				\$ (300,000)	
4	Install Pedestrian Ramps		Provide disabled access facilities that meet current standards		\$ 25,000				\$ (25,000)	
5	Renew Kerb & Gutter Program	Various	Programmed replacement of kerb and gutter	\$ 60,000					\$ (60,000)	
6	Construct New Kerb & Gutter Program	Various	New kerb and gutter to manage stormwater and pavement structure		\$ 140,000				\$ (140,000)	
7	Upgrade Drainage at Thomas Terrace	Thomas Tce, Gawler	Stormwater structures to road and river bank to address stormwater issues		\$ 75,000				\$ (75,000)	
8	Renew Retaining Wall at Harradine St Easement	Harradine st, Gawler East	Replace a retaining wall at Harradine St easement	\$ 16,000					\$ (16,000)	
13	Upgrade Dawkins Road	Dawkins Rd, Willaston	Reconstruct failed road segments and kerb and gutter	\$ 470,000					\$ (470,000)	

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve
14	Construct Drainage Network Lower Willaston	Various, Willaston	Design drainage system to alleviate continual flooding within the lower Willaston area of Bond, Jane, Davies Streets with implementation in 15/16 Budget		\$ 100,000				\$ (100,000)	
15	Erosion Control & Revegetation of Gawler Urban Rivers Corridor Biodiversity Planting Program	River Corridor	Includes revegetation works, bank stabilisation, stormwater outflow management structures, pathway furniture & signage, etc		\$ 100,000	\$ (50,000)			\$ (50,000)	
16	Resheet Road Surface Program	Gordon Road, Gawler Clover Glen Rd, Kudla	Resheet Clover Glen Road, Gordon Road	\$ 120,000					\$ (120,000)	
17	Upgrade Road Intersections Program	Various	Provide intersection upgrades to First and Third St, First St and Fifth St roundabouts and Hill St and Third St intersection (pavement reconstruction)		\$ 25,000				\$ (25,000)	
19	Renew Street Furniture Program	Various	Replace street / park furniture that has been, or is in need of removal because it is broken or otherwise unusable across multiple locations	\$ 20,000					\$ (20,000)	
20	Upgrade Street Lighting Program	Various	Many of the roads in Gawler have lighting that is below Australian Standards. Council also receives requests throughout the year to investigate upgrading of lighting.		\$ 25,000				\$ (25,000)	
21	Upgrade Footpath in Murray St and Lyndoch Rd Intersection	Gawler Town Centre	Upgrade of southern footpath between High Street and Murray Street	\$ 60,000					\$ (60,000)	
23	Design Kerb and gutter, footpath upgrade for Main North Road, Willaston	Main North Rd, Willaston	Work with Department of Planning, Transport and Infrastructure to instal Kerbing and guttering and construct footpaths on one of the town's main entrance roads		\$ 120,000	\$ (60,000)			\$ (60,000)	
24	Design Milne Road Drain	Milne Rd, Evanston Gardens	Finalising design options		\$ 100,000				\$ (100,000)	

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve
25	Capitalisation of Engineering salaries		Salaries directly incurred in the completion of capital projects are capitalised in the cost of the capital projects.		\$ 165,616				\$ (165,616)	
31	Design & Consult shared use path to connect to Jack Bobridge Bike Path Gawler East	Gawler East	Jack Bobridge bike path connects to Gawler East. <i>Design only - construction deferred to 2015/16</i>		\$ 30,000				\$ (30,000)	
36	Upgrade Murray Street Stage 6	Murray st, Gawler	Upgrade works between Southern Hotel and Mitre 10 <i>(subject to Grant funding being received)</i>	\$ 900,000		\$ (450,000)			\$ (450,000)	
37	Upgrade pedestrian access to Gawler Railway Station	Gawler Railway Station	Install various pedestrian access facilities (e.g. pram ramps)		\$ 10,000				\$ (10,000)	
47	Design Karbeethan Reserve Precinct	Karbeethan Sporting Association	Develop precinct design plan		\$ 50,000					\$ (50,000)
48	Undertake Conservation works - Dead Man's Pass	Dead Man's Pass Reserve	To restore Dead Man's Pass waterhole & stormwater pollution works. NRM grant funding may be available.	\$ 30,000					\$ (30,000)	
	James Martin Statue renovation	Julian Tce	Restoration of statue	\$ 25,000				\$ (25,000)	\$ -	
49	History Plaques	Various	To explain Gawler's history		\$ 10,000				\$ (10,000)	
TOTAL FUNDING				\$ 2,878,010	\$ 1,415,616	\$ (995,000)	\$ -	\$ (25,000)	\$ (2,866,616)	\$ (407,010)

Equipment

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve

2014/2015 Capital Projects

9	Replace Major Plant	Depot	Replacement as per policy - 4 trucks & 2 tractors.	\$ 506,000			\$ (121,000)		\$ (103,000)	\$ (282,000)
10	Replace Light Fleet	Depot	Replacement as per policy - 10 items (utilities & sedans).	\$ 250,000			\$ (100,000)		\$ (150,000)	
12	Purchase New Plant Machinery and light fleet	Depot	One Tonne Roller - Last 2-3 yrs we are hiring a small roller close to a full time basis (roller hire removed from operational budget subject to purchase). Also implement fleet Global Positioning System with Asset management capabilities.		\$ 60,000				\$ (60,000)	
26	Records Management Software (TRIM) Upgrade	Town Hall	Upgrading TRIM to current version 7.4 which is fully integrated with Office 2010. Version 6.2.4 last upgraded in 2009. Current version no longer supported		\$ 30,000				\$ (30,000)	
27	Wi-Fi Setup for Staff and Elected Members	Town Hall / Council Chambers	To establish Staff and EM access to network resources over Wireless Network to supplement misc. IT equipment data plans.		\$ 10,000				\$ (10,000)	
28	Implement Authority Cemetery Management Module	High St Office	Cemetery records are currently held in hard copy or on an access database established in 2003. The Burial and Cemeteries Act 2013 requires registers of interments, rights of interment, renewal of rights, etc. The Access database meets the bare minimum of these requirements.		\$ 15,000					\$ (15,000)
48	Improve Asset Management System	High St Office	Asset Management System - addition of maintenance module.		\$ 40,000				\$ (40,000)	
49	Purchase and install new generation CCTV cameras in Town Centre, and add signage.	Gawler Town Centre	Replacement of existing equipment with new generation CCTV camera technology, networked via broadband.		\$ 35,000				\$ (35,000)	

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve
51	Authority On-line Purchase Requisition Module Implementation	Various	Replace inadequate & outdated third party purchasing software with Civica Authority on-Line Requisition Module	\$ 45,000					\$ (45,000)	
<i>All projects listed hereunder for the Gawler Sport & Community Centre are subject to the findings of the Asset Management Plan to be conducted in conjunction with the Sports & Recreation Strategy Plan 2014-2025.</i>										
41	Purchase of Defibrillator	Gawler Sport & Community Centre	Purchase of and training required for use of defibrillator for GSCC		\$ 5,000				\$ (5,000)	
TOTAL FUNDING				\$ 801,000	\$ 195,000	\$ -	\$ (221,000)	\$ -	\$ (478,000)	\$ (297,000)

Other Assets

Bid No	Project	Location	Scope of Works	COST ESTIMATE		FUNDING SOURCE				
				Asset Replacement / Renewal	New / Upgraded Asset	Govt Grant / Developer Contribution	Asset Sales	LGFA Cash Advance	Operating Revenue	Internal Equity Reserve

2014/2015 Capital Projects

11	Upgrade Clonlea Park Tennis Courts	Clonlea Park	Resurface asphalt - Clonlea Park Tennis Courts	\$ 30,000						\$ (30,000)
	Renew Park Fencing Program	Various	Australian Standard ASNZ 4486.1-1997 remove old perma pine posts at various locations		\$ 30,000				\$ (23,000)	\$ (7,000)
29	Implementation of LG Stimulus Playgrounds Enhancement Project	Humphrey George Reserve, Gawler East 15th Street Reserve, Gawler	Install enhancements to playgrounds at Humphrey George Reserve and 15th Street		\$ 200,000	\$ (98,750)			\$ (101,250)	
30	Implementation of LG Stimulus Apex Park Fitness and Recreation Precinct	Apex Park	Installation of fitness trail and playground		\$ 202,000	\$ (100,000)			\$ (102,000)	
45	Shade cover over Coleman Parade Playground	Coleman Pde, Evanston Park	Installation of shade cover		\$ 10,000				\$ -	\$ (10,000)

All projects listed hereunder for the Gawler Aquatic Centre are subject to the findings of the Asset Management Plan to be conducted in conjunction with the Sports & Recreation Strategy Plan 2014-2025.

38	Chlorine Controller	Gawler Aquatic Centre	Purchase and install new automatic chlorine controller	\$ 12,000					\$ (12,000)	
39	Learn to Swim Pool - New Lane rope and fixings	Gawler Aquatic Centre	Installation of additional anchor points to Learn to Swim pool to allow for more efficient use of space/additional classes. Purchase of additional lane ropes required.		\$ 10,000				\$ (10,000)	
40	Swim School Equipment	Gawler Aquatic Centre	Gawler Aquatic Centre Swim School has continued to expand in 2013/14 and now caters for the entire swimming community with children's, adults and disability lessons. This requires additional equipment for the program.		\$ 7,500				\$ (7,500)	

	TOTAL FUNDING			\$ 42,000	\$ 459,500	\$ (198,750)	\$ -	\$ -	\$ (255,750)	\$ (47,000)
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APPENDIX 2 - NEW INITIATIVES

Bid No	Project	Location	Scope of Works	Bid Estimate \$	FUNDING SOURCE	
				Operating Initiative	Govt Grant / Developer Contribution	Operating Revenue

Completion of projects from the 2013/2014 financial year

1	10 Year Strategic Management Plan	Library	The Library Service Review workshops held on 11/12/2012 and 16/1/2013 recommended that an external consultant be employed to undertake a combined review and 10 year strategic planning process for the Library & Community Information department. This project will be scoped and sourced in partnership with the Associate Director of the State Library.	\$ 30,000		\$ (30,000)
2	Replacement of plant & equipment	Gawler Aquatic Centre	Painting of Plant Room ; Installation of an additional BBQ & fountain ; purchase of additional seating & lockers.	\$ 12,000		\$ (12,000)
3	Asset Management Plan	Gawler Aquatic Centre	Engagement of external consultant to prepare an Asset Management Plan.	\$ 10,000		\$ (10,000)
4	Kitchen Benches & Cupboards	Elderly Citizens Facilities	Many community groups utilise the kitchen for the preparation of food ranging from tea and coffee through to the preparation of full meals; Care and Share weekly prepare meals for senior residents of Gawler. The current kitchen is out-dated and allows dust in and difficulty to access.	\$ 6,000		\$ (6,000)
5	Asbestos Register / Implementation	Other Environmental Services	Required by legislation	\$ 10,000		\$ (10,000)
6	Grandstand Demolition	Building Control	Council decided to partner with Greyhound Racing SA to demolish the grandstand as part of the new development for the site.	\$ 50,000		\$ (50,000)
7	Cemetery Strategic Management Plan	Cemeteries	The cemetery is nearing capacity and requires significant capital expenditure to extend its life and to upgrade facilities and infrastructure. In addition, the cemetery is listed on the heritage register adding additional management requirements. A Strategic Management Plan is required to guide the long term management of the site.	\$ 10,000		\$ (10,000)
8	SunSafe Shade project	Gawler Aquatic Centre	Installation of shade structures to assist in protecting patrons from direct sunlight.	\$ 11,500		\$ (11,500)

Bid No	Project	Location	Scope of Works	Bid Estimate \$	FUNDING SOURCE	
				Operating Initiative	Govt Grant / Developer Contribution	Operating Revenue
9	Strategic Management Plan	Sports Facilities - Indoor	To assist in the determination of the future direction and viability of this multi function community service provider.	\$ 25,000		\$ (25,000)
10	Town Centre Precinct Plan Implementation	General Administration	Consultant to be contracted to prepare concept master plans for Clonlea Park & Walkers Place with a view to identifying a vision to upgrade, refresh & enhance the areas selected.	\$ 55,000		\$ (55,000)

Operating Bids 2014/2015

1	Flood Safe Program	Emergency Services	Participate in the 2014/15 South Australian State Emergency Services Flood Safe Program. The program provides community education raising awareness and preparedness on flooding. Council is participating in the 2013/14 Flood Safe Program at rate of 5K. To continue this work it is recommended contribution rate of 5K contribution. The program is a low cost and effective way of demonstrating commitment to community safety.	\$ 5,000		\$ (5,000)
2	Prepare Emergency Management Plan	Emergency Services	Review and revise Councils Emergency Management Plan. The current plan is out of date and unlikely to be effective in an emergency and needs to be reviewed to meet contemporary standards. The plan would be completed by a Consultant.	\$ 15,000		\$ (15,000)
3	Implementation of Regional Health Plan	Preventive Health Services	Report on, Review and Implement Regional Health Plan. This plan is currently under development and therefore exact detail on what resources will be required to implement the plan are unknown. However, it is likely expenditure will be required.	\$ 4,000		\$ (4,000)
4	Emissions Register	Other Environmental Services	Produce a greenhouse gas emissions inventory. Inventory to assist and guide decision making relating to reducing energy consumption and to identify abatement requirements. Would be an annual recurring cost.	\$ 5,000		\$ (5,000)

Bid No	Project	Location	Scope of Works	Bid Estimate \$	FUNDING SOURCE	
				Operating Initiative	Govt Grant / Developer Contribution	Operating Revenue
5	The Gawler Prize (external funding)	Heritage	The Gawler Prize is an award given for high quality building or landscape design. Previously awarded on a biennial basis, 2014 will mark the 10th anniversary and will be run in conjunction with the 175th celebrations. Sponsorship to be sought.	\$ 6,000	\$ (6,000)	
6	Network Security Penetration Testing	Information Technology	To test our corporate network perimeter for externally originated threats	\$ 5,000		\$ (5,000)
7	Undertake Depot Review Implementation	Parks & Gardens	From the outcomes of the initial Depot Review there will be a need to undertake continual improvement process for the depot	\$ 20,000		\$ (20,000)
8	Prepare Willaston Traffic and Transport Management Plan	Traffic Management	Undertake Willaston Area Traffic review	\$ 30,000		\$ (30,000)
9	Reconciliation Plan	Community Support	Development of Town of Gawler Reconciliation Plan	\$ 5,000		\$ (5,000)
10	High cleaning program at GSCC	Sports Facilities - Indoor	Increased cleaning program for GSCC to ensure that it is well presented community asset. This is in addition to the recurrent amount of \$53,875.	\$ 5,000		\$ (5,000)
11	Prepare an Art & Cultural Strategy	General Administration	Prepare an Arts & Cultural Strategy that will articulate and identify the vibrancy strategy for the area moving forward	\$ 15,000		\$ (15,000)
12	EM Digital Devices	Elected Member Services	Supply all elected members with electronic devices for use at council meetings, etc to reduce stationery, courier & related costs and to improve efficiencies.	\$ 15,000		\$ (15,000)
13	Social Infrastructure Needs Assessment & Action Plan	General Administration	Undertake a study in growth pressures occurring in the TOG with a focus on the social infrastructure implications resulting from the future increasing population.	\$ 20,000		\$ (20,000)
14	Organisational Diagnostics 2014 - Cost savings & Service Improvement Strategy	General Administration	Organisational services & systems re-engineering	\$ 100,000		\$ (100,000)
15	National Trust - Civic Partnership Programme	Heritage	Resolution from 25/3/14 meeting that staff investigate opportunities re partnership and that \$5k fee be considered as a budget bid	\$ 5,000		\$ (5,000)

Bid No	Project	Location	Scope of Works	Bid Estimate \$	FUNDING SOURCE	
				Operating Initiative	Govt Grant / Developer Contribution	Operating Revenue
16	Summer Initiatives	Community Support	Provide funding for various summer initiatives (e.g. outdoor cinema, etc).	\$ 11,000		\$ (11,000)
17	Gawler Urban Arts Program	Children & Youth Services	Continuation of Urban Arts Program along the theme that local artists submit their ideas, artworks, designs, etc to Council staff with costing, providing up to \$1000/month to display/erect artwork for one month.	\$ 12,000		\$ (12,000)
18	Soft plastics recycling	Waste Management	Expand soft plastics recycling trial to wider Gawler community. <i>Estimated at \$5k a year for two years</i>	\$ 5,000		\$ (5,000)
19	Gawler Activation Program	Community Support	Continuation and expansion of community support events to showcase and activate Town Centre precinct	\$ 20,000		\$ (20,000)
TOTAL FUNDING				\$ 522,500	\$ (6,000)	\$ (516,500)

Total net value of New Initiative bids is oversubscribed by \$116,500 when compared to 2014/15 budget provision of \$400,000. Council will further review projects to be approved for funding following feedback received as a result of the public consultation process.

APPENDIX 3 - OPERATING BUDGET ANALYSIS (REVENUE)

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
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Rates

General Rates (incl natural growth)	16,225,202	16,225,202	17,460,000	7.6%	Incorporates 4% base increase and 3.6% growth from new property development
Waste Management Service Charge	1,524,629	1,527,229	1,753,331	15.0%	Based on projected cost of service advised by NAWMA (incl growth from additional bins). <i>Note: 2013/14 adopted budget does not include \$88k funded from Waste Management Equity Reserve Fund - with this included revenue growth reduces to 8.7%</i>
Late payment penalty fines	105,000	105,000	105,000	0.0%	Late/non-payment fines imposed in accordance with LG Act
<i>Separate Rates:</i>					
Marketing & Development	148,000	148,000	163,000	10.1%	Collected on behalf of the Gawler Business Development Group - \$163k based on GBDG Business Plan tabled to Council on 22/4/14
Natural Resources Management Levy	288,499	288,499	296,805	2.9%	Collected on behalf of State Govt
<i>Less Rebates & Remissions:</i>					
Mandatory Rebates	(275,592)	(293,292)	(300,000)	8.9%	Mandatory rebates provided to Schools, Hospitals, Churches, etc. Increase due to additional properties eligible for mandatory rebate
Discretionary Rebates	(797,195)	(801,295)	(829,000)	4.0%	Rebates provided based on 'tiered' rating methodology for Commercial and Industrial properties (including capping rebates). Capping rebates will annually reduce during phase-in period
Remissions (Valuation objections, etc.)	(15,750)	(4,350)	(16,380)	4.0%	
TOTAL	17,202,793	17,194,993	18,632,756	8.3%	

Statutory Charges

Dog Registration Fees & Expiations	162,760	225,000	227,000	39.5%	Budget based on 20% increase in existing registration fee schedule (no increase in base fee applied 2013/14) and final actual revenue for 2013/14.
Development Application Fees	280,780	241,155	292,400	4.1%	Revenue determined by volume of applications received
Parking fines	131,400	91,400	131,400	0.0%	Revenue based on no. of expiations issued.
Food inspections & audits	22,200	25,000	30,000	35.1%	
Property search fees	45,600	44,600	48,000	5.3%	Revenue based on volume of property searches
Other fines & expiations	21,600	18,800	26,600	23.1%	Other sundry fines & expiations (e.g. inflammable undergrowth expiations)
TOTAL	664,340	645,955	755,400	13.7%	

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
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User Charges

Swimming Pool	271,050	257,518	285,667	5.4%	
Recreation Centre	426,262	417,894	461,150	8.2%	
Leases & Rentals	253,532	255,747	238,541	-5.9%	Based on Lease/Licence agreements. CPI increments generally apply. 2014/15 incorporates recent reduction in fee provided to Greyhound Racing
Cemetery fees	110,000	79,000	113,000	2.7%	
Visitor Information Centre	104,073	93,973	83,200	-20.1%	Souvenir sales, accommodation bookings, various ticket sales. Reduction due to decline in accommodation bookings (offset by reduction in associated payments)
Out-of-School-Hours / Vacation Care program	160,000	190,000	0	-100.0%	Service ceasing 30 June 2014
Immunisation program fees	37,923	17,813	36,500	-3.8%	
Other User charges	82,010	104,448	104,686	27.7%	Slashing of undergrowth on private properties, new kerbside Waste Management Bins collected, photocopying, etc
TOTAL	1,444,850	1,416,393	1,322,744	-8.5%	

Grants, Subsidies & Contributions

<i>Federal Government grants:</i>					
Financial Assistance Grant	1,137,355	620,010	1,167,849	2.7%	2013/14 Forecast reduction due to ceasing of advance payments
Local Roads Grant	413,762	236,196	286,186	-30.8%	2013/14 Forecast reduction due to ceasing of advance payments. 2014/15 Budget reduction due to ceasing of Supplementary Local Roads funding
'Roads to Recovery' Grant	153,460	153,460	208,000	35.5%	
<i>State Government grants:</i>					
Library / Community Services Operating Grant	69,340	67,019	67,000	-3.4%	
Home Assistance Scheme	600,912	651,343	617,406	2.7%	2013/14 forecast includes \$60k 'one-off' funding
Youth services	76,000	77,000	0	-100.0%	'One-off' funding for various Youth initiatives
Immunisation programs	16,000	16,000	16,500	3.1%	
Fuel Tax rebates	9,000	9,000	11,750	30.6%	
Volunteer Training grant	2,610	2,610		-100.0%	'One-off' funding
Sport & Recreation Strategy Grant	0	25,000	0		'One-off' funding
Other Grants, Subsidies & Contributions	171,430	238,182	150,000	-12.5%	Includes Developer contributions towards footpaths, stormwater drainage & carparking and other minor grants
TOTAL	2,649,869	2,095,820	2,524,691	-4.7%	

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
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Investment Income

Local Government Finance Authority - Developer funds	51,500	51,500	50,000	-2.9%	Based on value of associated equity funds held towards future capital works. Funds held in trust with LGFA with interest reinvested
Local Government Finance Authority - Other	60,000	111,000	70,000	16.7%	Based on projected future cashflows
National Australia Bank	3,000	2,000	3,000	0.0%	
Community Loans - interest repayments	5,525	5,525	4,078	-26.2%	Based on associated loan schedules - interest component of repayments reduces over the life of the loans
TOTAL	120,025	170,025	127,078	5.9%	

Reimbursements

Other Councils	9,194	9,194	10,000	8.8%	DC Mallala contribution towards Library services provided at Two Wells
Vehicle contributions	62,500	42,019	40,000	-36.0%	Employee contributions. Reduction due to certain staff electing to not have access to a Council vehicle
Legal fees	83,250	83,250	83,250	0.0%	Recovery of rate/sundry debtor collection costs
Insurance - claims, rebates, distributions	98,000	170,000	132,000	34.7%	
Other reimbursements	42,304	77,655	54,077	27.8%	
TOTAL	295,248	382,118	319,327	8.2%	

Other Income

Sundry income - Town Planning	12,400	11,550	3,100	-75.0%	Various 'one-off' items
Sundry income - Commissions	6,669	5,329	4,705	-29.4%	Commissions from various activities at the Visitor Information Centre - reduction due to reduced level of activity
Sundry income - Other	10,060	33,806	4,860	-51.7%	
Donations	200	1,550	400	100.0%	Various 'one-off' donations
TOTAL	29,329	52,235	13,065	-55.5%	

Net Gain - Joint ventures & Associates

Northern Adelaide Waste Management Authority	44,462	44,462	65,824	48.0%	Movement in Council's equity share - based on budget provided by the Authority
TOTAL	44,462	44,462	65,824	48.0%	

TOTAL INCOME	22,450,916	22,002,001	23,760,885	5.8%	
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APPENDIX 4 - OPERATING ANALYSIS (EXPENDITURE)

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
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Employee Costs

Wages	1,680,937	1,477,842	1,663,055	-1.1%	AWU (Field) staff
Salaries	6,093,119	5,537,211	6,215,291	2.0%	ASU (Inside) staff. 2014/15 Budget increase less than 3% EB increase due to recurrent savings as a result of organisational restructure 2013/14
Superannuation	720,166	663,303	741,631	3.0%	
Income Protection Insurance	94,532	95,883	94,692	0.2%	
Workers Compensation Insurance	358,312	359,961	371,833	3.8%	
Redundancy Payments	-	174,471	-		Redundancy payments payable as a result of organisational restructure
TOTAL	8,947,066	8,308,671	9,086,502	1.6%	

Materials, Contracts & Other Expenses

Contractors - Consultants					
Building Assessment	10,000	50,000	10,000	0.0%	Specialist building surveyors. 2013/14 forecast provides for recent outsourcing of Bldg inspector position
Infrastructure & Community Assets Project	215,000	20,000	180,000	-16.3%	Funding to assist in planning and management of new infrastructure / facilities as a result of major new land developments.
Human Resources	80,000	40,000	80,000	0.0%	Budget provision for HR advice as required (in lieu of HR Manager)
Fleet Management	18,000	18,000	17,000	-5.6%	Fleet management software
Heritage	18,000	30,000	20,000	11.1%	Heritage advisor
Town Planning Projects	55,120	44,385	60,000	8.9%	
Grants Submission Writer	50,000	40,000	50,000	0.0%	
Other Consultants	145,220	4,481	90,000	-38.0%	
Contractors - Employment Agency Staff					
Sport & Community Centre	37,090	47,090	60,000	61.8%	Casual staff for various Centre programs
Swimming Pool	153,150	269,478	236,000	54.1%	Lifeguards
Depot	20,000	93,350	28,000	40.0%	Casual/relief staff
Other	-	61,287	-		Casual/relief staff

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Contractors - Operating Lease/Licences					
Heritage Collection storage - Lease fees	2,540	2,540	2,500	-1.6%	
Computer Hardware - Lease fees	178,356	168,356	155,000	-13.1%	Reduced lease fees as previous leases have expired
Computer software - Licence fees	322,685	322,845	311,100	-3.6%	One Library System, Corporate Software systems, Office systems, etc.
Other Leases & Licences	12,750	10,250	5,600	-56.1%	
Contractors - Other					
Waste Management - Collection/Disposal	1,652,209	1,644,609	1,794,166	8.6%	NAWMA (Kerbside collection & disposal service) - based on data provided by NAWMA
External Auditor	17,300	17,300	18,200	5.2%	Dean Newbery & Partners - Contract fee for auditing services. Existing agreeemnt expires at end of 2013/14 financial year
Payment Collection agents / Banking services	60,570	72,570	76,500	26.3%	Increasing transactional volume resulting in increased costs
Home Assistance Scheme	227,890	219,173	236,565	3.8%	Based on level of associated grant funding received
Street Cleaning	104,230	104,230	107,250	2.9%	Programmed street cleaning of CBD and urban streets. Service levels currently subject of review
Plant Servicing & Repairs	102,600	102,600	98,500	-4.0%	Servicing and repairs of heavy/light fleet vehicles
Roads - Linemarking	46,350	46,350	52,750	13.8%	Periodic Linemarking of sealed roads
Roads - Kerb & Footpath repairs	22,000	92,000	23,000	4.5%	
Roads - Road seal repairs	30,000	30,000	30,000	0.0%	Crack sealing, pothole repairs, etc
S/W drainage - Clean pipes/pits/drains	60,000	60,500	60,000	0.0%	Programmed cleaning of side entry pits / pipes / drains
Weedspraying	45,350	46,850	45,850	1.1%	Weedspraying of Ovals, Parks, Footpaths, etc
Park/Street tree maintenance	9,000	9,000	9,000	0.0%	
Buildings - Cleaning services	211,150	211,444	216,586	2.6%	Service levels to be reviewed when existing contract expires in August 2014
Buildings - Security services	55,768	60,228	56,110	0.6%	
Buildings - Other Maintenance & repairs	311,001	154,258	210,441	-32.3%	
Internet expenses	3,600	2,400	2,400	-33.3%	
Office equipment maintenance	8,800	7,800	8,800	0.0%	Routine servicing and repairs of photocopiers, etc
Independent Members fees	15,480	15,480	16,000	3.4%	Audit Committee, Development Assessment Panel
Couriers/Freight charges	12,630	11,230	10,987	-13.0%	includes agenda/minutes delivery charges, freight charges, etc.
Equipment Hire	48,738	82,738	15,500	-68.2%	External hire of various plant/equipment - budget reduction due to anticipated purchase of own roller
Property valuations	46,000	42,638	45,000	-2.2%	provided by Valuer-General for rating purposes

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Printing - Community Newsletters	6,000	-	6,000	0.0%	Analysis needs to be undertaken relating to future need/frequency of Community Newsletters
Printing - Rate Notices	10,090	10,090	11,300	12.0%	Increase due to increasing volume of notices to be printed as a result of property growth
Printing - Other	28,750	16,347	25,600	-11.0%	Reduction due to proposal to print / package new resident welcome packs in-house, including small Gawler-branded souvenirs from Visitor Information Centre
Property rent	110,000	102,254	103,700	-5.7%	High Street office (2013/14 adopted budget provision included GST in error)
Lands Title Office reports	3,100	3,100	3,200	3.2%	List of property ownership transfer reports for rating purposes
Milne Road stormwater maintenance	-	-	30,000		Clearing of watercourse
Contractors - Communication & Marketing	40,000	40,000	40,000	0.0%	
Wood Weed Control	20,300	20,300	20,000	-1.5%	
Australia Day Breakfast	4,000	4,000	4,000	0.0%	
Murray Street banners	-	13,000	15,000		
Immunisation service	-	25,000	-		Service outsourced during 2013/14
After Hours Call Service	14,900	14,900	14,250	-4.4%	
Dumped Rubbish removal	7,000	7,000	7,000	0.0%	
Tree/Stump removal	12,000	12,000	12,000	0.0%	
Records Management	7,800	7,800	15,000	92.3%	External audits & off-site records storage
Other Contractual services	220,259	290,766	188,978	-14.2%	Other sundry contractual services
Materials - Energy					
Fuel	169,600	154,600	167,000	-1.5%	Based on quantity and anticipated usage of plant and vehicles
Gas	35,960	70,960	38,475	7.0%	Pool heating, various Bldgs heating
Water	349,103	398,230	420,299	20.4%	Supply and consumption charges - increased based on anticipated consumption
Electricity - Streetlighting	368,880	368,880	391,013	6.0%	Increase includes provision for new streetlights in growth areas
Electricity - Other	196,940	195,250	196,733	-0.1%	Reduction due to change in lighting operations at Multi-Level Car Park
Materials - Road making					
Rubble	53,000	40,000	40,000	-24.5%	

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Bitumen	37,000	22,000	42,000	13.5%	
Concrete	33,000	10,000	34,000	3.0%	
Materials - Other					
Park/Street trees	15,000	12,000	15,000	0.0%	Purchase of new/replacement trees
Out-of-School-Hours / Vacation Care Program	9,600	11,600	-	-100.0%	Service ceasing from 2014/15
Minor asset & equipment purchases	61,030	55,750	51,600	-15.5%	Purchase of minor assets less than capitalisation threshold
Signs (including road/traffic control)	17,600	34,430	27,900	58.5%	Includes Murray St banners
First Aid/safety supplies	5,600	6,600	6,850	22.3%	
Canteen supplies	87,000	81,000	96,000	10.3%	Swimming Pool, Sport & Community Centre
Swimming Pool chemicals	24,000	24,000	24,000	0.0%	Water treatment chemicals to maintain appropriate water standard
Vehicle/Machine parts	57,100	64,100	72,000	26.1%	
Stationery	39,150	40,250	41,600	6.3%	
Immunisation vaccines	11,730	-	13,300	13.4%	
Depot store supplies	14,000	14,000	14,500	3.6%	Sundry hardware and loose tools replacement
Library materials	8,974	8,974	7,400	-17.5%	Local purchase of Books/Magazines/DVDs
Christmas decorations	7,000	7,000	7,000	0.0%	
Photocopiers / Printers maintenance	35,000	35,000	36,000	2.9%	Per printed copy charges
					Purchases by staff above uniform allowance are reimbursed to Council
Corporate Uniform payments	31,930	32,980	35,550	11.3%	
					Catering for various Council / Committee / Workshops / Staff / Volunteer meetings and events
Catering supplies	30,889	28,589	26,500	-14.2%	
					Reduction primarily due to cessation of Out-of-Hours / Vacation Care Program from July 2014
Other sundry materials	270,383	279,672	228,475	-15.5%	
Other - Insurance					
Bldg & Contents, Plant & Equipment	147,735	145,283	146,565	-0.8%	
Public Liability	87,682	85,508	86,434	-1.4%	
Provision for excess on claims	10,000	10,000	10,000	0.0%	
Other insurances	10,378	10,378	11,755	13.3%	
Other - Communications					
Advertising - Recruitment	20,000	20,000	15,000	-25.0%	Cost of advertising vacant positions

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Advertising - Marketing & Promotion	5,000	17,500	5,000	0.0%	2013/14 Forecast includes \$14k for HACC Digital Local Govt program promotion (funded from Govt grant)
Advertising - Other	42,817	47,388	31,442	-26.6%	Other general/sundry advertising - e.g. promoting Community events, Statutory adverts, Community consultation, etc.
Postage	41,400	35,400	38,700	-6.5%	Reduction due to Community Newsletters (if continued) to only be via inclusion with Rates notice - i.e. not separate distribution
Telephone	103,480	102,330	106,845	3.3%	
Other - Staff Training & Recruitment					
Staff training	123,110	93,310	112,510	-8.6%	
Police Clearance Checks / Pre-employment Medical assessments	2,925	2,925	4,010	37.1%	Budget based on 24 Police checks (staff & volunteers) & 15 medical assessments (staff). Increased costs as a result of legislative changes re Police clearances for certain positions
Study assistance payments	6,000	1,000	3,000	-50.0%	
Other - Rates, Taxes, Statutory Expenses					
Fringe Benefits Tax	72,000	62,000	72,000	0.0%	
Emergency Services Levy	8,595	11,179	18,799	118.7%	Increase based on 2014/15 levy set by State Government
State Govt NRM Levy	288,499	288,499	296,805	2.9%	Payment of NRM levy funds collected
Vehicle registration fees	39,000	39,000	40,560	4.0%	
Elected Member allowances	220,149	219,459	225,746	2.5%	
Other - Contributions & Donations					
Gawler Business Development Group Inc.	148,000	148,000	163,000	10.1%	Payment of revenue collected for Gawler Business Development Group
Gawler Community House	10,000	10,000	10,000	0.0%	
Christmas Festival	17,325	18,271	25,000	44.3%	
Dog & Cat Management Board	32,431	35,000	43,800	35.1%	Contribution based on 20% of previous years registration fees received (legislative requirement). Increase due to 20% increase in dog registration fees applied from 1/7/14
Regional Development Aus. Barossa Inc.	35,000	35,000	36,050	3.0%	
Heritage Grants	15,000	7,000	15,000	0.0%	Provision for local heritage grants
Heritage Walls restoration grants	25,000	25,000	25,000	0.0%	
Social Support (Gawler Health Service)	49,951	49,951	51,500	3.1%	Funded as part of State Govt Home Assistance Scheme grant
Community Grants Scheme	25,000	25,000	15,000	-40.0%	

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Gawler Emerging Arts Film Festival	1,500	1,500	2,500	66.7%	
Fringe Events in Gawler	1,800	1,800	1,800	0.0%	
Northern Volunteering	-	-	13,600		Proposed outsourcing of Volunteer Resource Centre, offset by reduced Employee costs
Other contributions & donations	130,158	192,646	210,600	61.8%	Value of community in-kind contributions
Other - Other Expenses					
Legal fees - Debt collection	86,000	88,000	86,000	0.0%	Costs recovered
Legal fees - Industrial relations	10,000	8,000	10,000	0.0%	
Legal fees - Other	136,335	204,735	116,650	-14.4%	2014/15 budget only provides for routine legal engagements - no provision for extraordinary matters
Memberships - Gawler River Flood Management Authority	11,902	11,902	12,260	3.0%	Annual contribution
Memberships - Local Government associations	38,600	40,250	41,610	7.8%	Annual contribution - increase based on actual/forecast cost 2013/14
Memberships - Other	17,094	18,682	16,215	-5.1%	
Electoral roll updates	5,800	5,800	6,000	3.4%	Electoral Roll updates provided by the Electoral Commission
New Initiatives Provision			416,500		
Sundry projects provision	200,000	77,494	200,000	0.0%	Funding provision for Sundry projects (e.g. co-contributions required to secure grant funding)
Commissionable items (Visitor Information Centre)	58,273	58,273	60,623	4.0%	Regional/Interstate Bus tickets, Sealink tickets, Accommodation bookings
Souvenirs (Visitor Information Centre)	15,000	15,000	15,000	0.0%	
Operational Savings			(100,000)		To be identified during 2014/15 (Council resolution 29/7/14)
Other sundry expenses	48,810	35,032	27,157	-44.4%	Other minor expenses - e.g. volunteer training, carparking fees, publications & periodicals, referral fees, etc
Total - Recurrent activities	9,209,994	9,121,377	9,714,064	5.5%	
(b) 'One-off' or cyclic projects:					
Consultants - Youth Crime Prevention Strategy	50,000	50,000		-100.0%	Funded by State Government grant
Consultants - Library Strategic Plan	30,000	30,000		-100.0%	Offset by funding received
Heritage Collection management	-	22,236	20,000		
Consultants - Recreation Services Strategy	-	25,000	-		
Consultants - Community Plan	-	10,000	-		

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
Consultants - Street Tree Strategy	15,000	15,000		-100.0%	New Initiative Bid 2013/2014 - Bid No 732
Consultants - Gawler Youth Outreach Urban Arts Program	25,780	25,780	12,000	-53.5%	2013/14 part funded by State Government grant
Consultants - Dog & Cat Management Plan	10,000	10,000	15,000	50.0%	New Initiative Bid 2013/2014 - Bid No 707
Consultants - Cemetery Management Plan	10,000	10,000	-	-100.0%	New Initiative Bid 2013/2014 - Bid No 702
Consultants - Town Centre Vision Plan	30,000	55,000	-	-100.0%	New Initiative Bid 2013/2014 - Bid No 712
Consultants - Regional Health Plan	10,000	10,000	4,000	-60.0%	New Initiative Bid 2013/2014 - Bid No 733
Consultants - Organisational Cultural Survey	30,000	30,000	-	-100.0%	New Initiative Bid 2013/2014 - Bid No 612
Consultants - Business Continuity Plan	-	12,500	-		Funding provided for within January 2014 Budget Review - funded from LGA Insurance Scheme distribution received
Consultants - Social Infrastructure Needs Assessment & Action Plan	20,000	20,000	20,000	0.0%	New Initiative Bid 2013/2014 - Bid No 613
Consultants - Gawler Aquatic Centre Asset Management Plan	10,000	10,000	-	-100.0%	New Initiative Bid 2013/2014
Periodic Council election	-	-	65,000		Election held every four years
Contractors - Dog Door Knock Survey	-	32,000	-		
Contribution: Gawler Bi-ennial Art Award			2,500		
Donations - Town Centre Shop Fronts	-	-	10,000		
Representational Review	-	3,539	-		2013/14 forecast includes residual costs from 2012/13
Organisation Diagnostic - Cost Savings and Service Improvement Strategy	-	-	100,000		
Gawler Heritage collection consultant	20,000	20,000		-100.0%	2013/14 includes implementation of Cultural Heritage Management Plan
Greyhound Racing SA development contribution	50,000	-		-100.0%	Refer Council resolution 26 March 2013 (Motion No 2013:03:088)
Gawler 175 Years Young in 2014 celebration	11,000	-		-100.0%	Refer Council resolution 26 March 2013 (Motion No 2013:03:070)
Total - Non-recurrent activities	321,780	391,055	248,500	-22.8%	
TOTAL	9,531,774	9,512,432	9,962,564	4.5%	

Finance Costs

Interest - Fixed Debenture Loans (LGFA)	801,673	801,673	759,990	-5.2%	Reduction due implementation of revised loan funding strategy - resulting in no fixed long-term loans in 2011/12 and 2012/13
Interest - Cash Advance Debentures (LGFA)	20,000	-	25,000	25.0%	Based on projected cashflows

	Adopted Budget 2013/2014	Forecast 2013/2014	Budget 2014/2015	% Variance (Adopted / Budget)	Notes
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TOTAL	821,673	801,673	784,990	-4.5%	

Depreciation

Buildings	581,618	579,818	588,291	1.1%	
Infrastructure	3,195,434	2,722,235	2,887,674	-9.6%	Includes depreciation of assets such as roads, footpaths, stormwater drainage, bridges, etc.
Equipment	216,755	226,755	258,729	19.4%	Increase due to new items acquired during 2013/14
Other Assets	167,913	137,480	152,750	11.1%	Increase due to new items acquired during 2013/14
TOTAL	4,161,720	3,666,288	3,887,444	-6.6%	

Net Loss - Joint Ventures & associates

Gawler River Floodplain Management Authority	31,061	31,061	6,551	-78.9%	Movement in Council's equity share - based on budget provided by the authority
TOTAL	31,061	31,061	6,551	-78.9%	

TOTAL EXPENSES	23,493,294	22,320,125	23,728,051	1.0%	
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Appendix 5 – Proposed 5 Year Capital Works Program

	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s
Asset Replacement / Renewal					
TRANSPORT					
Roads	471	626	739	446	525
Bridges & Culverts	-	-	-	-	72
Kerb & Gutter / Footpaths	211	204	219	225	231
Streetlighting	11	12	12	12	13
Streetscaping	25	37	26	39	41
STORMWATER DRAINAGE	-	-	-	-	-
BUILDINGS	371	261	349	300	270
OPEN SPACES	230	243	304	262	260
PLANT & EQUIPMENT	320	300	450	330	310
TOTAL ASSET REPLACEMENT / RENEWAL	1,639	1,683	2,099	1,614	1,722
New / Upgraded Assets					
TRANSPORT					
Roads	1,100	1,224	1,238	1,300	1,225
Bridges & Culverts	-	-	-	-	-
Kerb & Gutter / Footpaths	999	946	1,016	1,143	1,214
Streetlighting	38	40	41	42	43
Streetscaping	49	45	35	36	37
STORMWATER DRAINAGE	1,760	1,735	1,760	803	746
BUILDINGS	2,757	2,763	115	120	125
OPEN SPACES	546	493	447	405	424
PLANT & EQUIPMENT	-	-	-	-	-
TOTAL NEW / UPGRADED ASSETS	7,249	7,246	4,652	3,849	3,814
TOTAL CAPITAL WORKS	8,888	8,929	6,751	5,463	5,536

APPENDIX 6 - FEES AND CHARGES

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
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General Council Documents

Extract of Assessment Record in Accordance with Sec 174(2) of the Local Government Act	N	Per Record	\$ 1.60	\$ 1.70	6.9%
Copies of Extracts from Council Record (i.e. registers, codes, meeting, Agenda/Minutes, Policy & Administration Documents) - in accordance with Sec 188 (1)(d) of the Local Government Act	N	Per Page	\$ 0.75	\$ 0.80	7.7%

Gawler Institute

Full Facility (Institute & Lounge Servery Area)

Regular Hire Per Hour	Y	Per Hour	\$ 33.00	\$ 34.50	4.5%
Regular Hire Per Day	Y	9am-6pm	\$ 193.00	\$ 200.00	3.6%
Regular Hire Per Night	Y	6pm-12am	\$ 166.00	\$ 175.00	5.4%
Regular Hire Per Day & Night	Y	9am-12am	\$ 276.00	\$ 290.00	5.1%

Lounge Servery Area Only

Regular Hire Per Hour	Y	Per Hour	\$ 27.00	\$ 28.00	3.7%
Regular Hire Per Day	Y	9am-6pm	\$ 166.00	\$ 175.00	5.4%
Regular Hire Per Night	Y	6pm-12am	\$ 137.00	\$ 140.00	2.2%
Regular Hire Per Day & Night	Y	9am-12am	\$ 220.00	\$ 230.00	4.5%

Other Fees:

Security Charge (if required)	Y		\$ 75.00	\$ 75.00	0.0%
Crockery Hire	Y		\$ 52.00	\$ 55.00	5.8%
Set up/Dismantle Fee (if required)	Y	Per Hour	\$ 31.00	\$ 32.50	4.8%
Cleaning (if required)	Y			At cost plus \$25 admin fee	
Bond - including key charge (refundable)	Y		\$ 750.00	\$ 750.00	0.0%

Gawler Institute: Fees have increased moderately for 2014/15 to ensure existing cost recovery rates for the facility are maintained (NB no increase was applied in 2013/14).

Home Assist

Home Help	Y	Per Hour	\$ 7.00	\$ 8.00	14.3%
Home Maintenance	Y	Per Hour	\$ 7.00	\$ 8.00	14.3%
Gardening	Y	Per Hour	\$ 7.00	\$ 8.00	14.3%

Home Assist: Fees have not increased since 2010/11 (4 years). It is anticipated that these fees will be set nationally under the new funding arrangement that will apply from 2015.

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
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General Inspector

Inflammable Undergrowth - Slashing of Blocks up to 880m ²			By Quote +	By Quote +	
Administration Fee	Y		Admin Fee	Admin Fee	
Allotments over 800m ² subject to hourly rate contractor & council	Y		By Quote +	By Quote +	
Towing fee for impounded / abandoned vehicles including administration fee	Y		Admin Fee	Admin Fee	
			At Cost + \$50	At Cost + \$50	
			admin fee	admin fee	
Infringement Motor Vehicle Department Fee	Y		At Cost	At Cost	
Possum & Cat Trap - No Concession*	Y	Per Day	\$ 10.00	\$ 10.50	5.0%
Possum & Cat Trap - Concession*	Y	Per Day	\$ 5.00	\$ 5.25	5.0%
Busking & Bylaws 3 & 4 Permits - Administration Fee	Y		\$ 50.00	\$ 52.50	5.0%
Skip Bin Application fee	Y		\$ 50.00	\$ 52.50	5.0%

**Please note a \$50 Deposit is required for use of possum traps*

General Inspector: Fees were not increased in 2013/14

Dog Registrations - New & Renewal

Regular	N		\$ 60.00	\$ 72.00	20.0%
Regular - Desexed	N		\$ 36.00	\$ 43.20	20.0%
Casual Concession	N		\$ 30.00	\$ 36.00	20.0%
Casual Concession - Desexed	N		\$ 18.00	\$ 21.60	20.0%
Casual Concession - Desexed & Micro-Chipped	N		\$ 15.00	\$ 18.00	20.0%
Casual Concession - Desexed, Micro-Chipped & Trained	N		\$ 12.00	\$ 14.40	20.0%
Casual Concession - Desexed & Trained	N		\$ 15.00	\$ 18.00	20.0%
Casual Concession - Micro-Chipped	N		\$ 27.00	\$ 32.40	20.0%
Casual Concession - Micro-Chipped & Trained	N		\$ 24.00	\$ 28.80	20.0%
Casual Concession - Trained	N		\$ 27.00	\$ 32.40	20.0%
Concession	N		\$ 30.00	\$ 36.00	20.0%
Concession - Desexed	N		\$ 18.00	\$ 21.60	20.0%
Concession - Desexed & Micro-Chipped	N		\$ 15.00	\$ 18.00	20.0%
Concession - Desexed, Micro-Chipped & Trained	N		\$ 12.00	\$ 14.40	20.0%
Concession - Desexed & Trained	N		\$ 15.00	\$ 18.00	20.0%
Concession - Micro-Chipped	N		\$ 27.00	\$ 32.40	20.0%
Concession - Micro-Chipped & Trained	N		\$ 24.00	\$ 28.80	20.0%
Concession - Trained	N		\$ 27.00	\$ 32.40	20.0%
Desexed & Microchipped	N		\$ 30.00	\$ 36.00	20.0%
Desexed, Micro-Chipped & Trained	N		\$ 24.00	\$ 28.80	20.0%
Desexed & Trained	N		\$ 30.00	\$ 36.00	20.0%
Desexed & Working	N		\$ 15.00	\$ 18.00	20.0%
Greyhound	N		\$ 15.00	\$ 18.00	20.0%
Kennel Registrations	N		\$ 60.00	\$ 72.00	20.0%
Guide Dog	N		\$ -	\$ -	

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Micro-Chipped	N		\$ 54.00	\$ 64.80	20.0%
Micro-Chipped & Trained	N		\$ 48.00	\$ 57.60	20.0%
Trained	N		\$ 54.00	\$ 64.80	20.0%
Working	N		\$ 15.00	\$ 18.00	20.0%
Permit Fee for additional dogs (more than 2)	N		\$ 40.00	\$ 48.00	20.0%
Replacement Tag	N		\$ 7.00	\$ 8.40	20.0%
Transfer for another Council	N		\$ 7.00	\$ 8.40	20.0%
Puppies 3 months old or younger at 1st January	N		Half Price	Half Price	
Dog Impounding Fee Plus Daily Holding Fee	N	Per Day or Part	\$ 80.00	\$ 85.00	6.3%
Daily Holding Fee	N	Thereof	\$ 15.00	\$ 18.00	20.0%
Dog Registrations: Fees were not increased in 2013/14. Increases for 2014/15 will ensure that cost of Dog Control services are cost neutral as per Council Motion No: 2014:02:037.					

Vehicle Entranceway Request				
Vehicle Entranceway Request	Y		Price on Application	Price on Application

Waste Management Services (excluding standard service charge levied via rates)					
Large Bin Service - 240L Bin in Lieu of 140L Bin					
Additional to Standard Service Fee	Y		\$ 127.00	\$ 135.00	6.3%
Each Additional 240L Waste Service	Y		\$ 191.00	\$ 200.00	4.7%
Each Additional Recycling Service	Y		\$ 51.00	\$ 55.00	7.8%
Each Additional Green Waste Service	Y		\$ 66.00	\$ 70.00	6.1%

Planning Fees					
Footpath Licenses (Initial Charge)	Y		\$ 81.00	\$ 85.00	4.9%
Footpath Licenses (Annual Charge)	Y		\$ 81.00	\$ 85.00	4.9%
Copy of Development Plans	Y		\$ 55.00	\$ 58.00	5.5%
Category 3 Fee (Public Notice Administration)	Y		\$ 315.00	\$ 350.00	11.1%
DPA's on Public Notification	Y		\$ 21.00	\$ 22.00	4.8%
CD of DPA on Public Notification	Y		\$ 6.00	\$ 6.50	8.3%

Building Fees					
Request for Copies of Building Plans					
Search	Y		\$ 15.00	\$ 16.00	6.7%
Photocopies: A3	Y	Per A3	\$ 1.50	\$ 1.60	6.3%
Photocopies: A4	Y	Per A4	\$ 1.00	\$ 1.00	0.0%
Photocopies: AO	Y	Per AO	\$ 10.00	\$ 10.50	5.0%

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
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Car Parking Contribution					
Murray St Precinct	Y		\$ 6,430.00	\$ 6,750.00	5.0%
Adelaide Rd Precinct	Y		\$ 4,820.00	\$ 5,050.00	4.8%

Infrastructure Contribution (including Storm Water, Transport & Open Space)					
Developer Contribution	Y	Per Development	By Agreement	By Agreement	

Ovals & Reserve Fees					
<u>Ovals</u>					
<u>Gawler Oval, Princes Park, South Gawler & Willaston Football Ovals</u>					
Casual Use	Y	Per Hour		\$ 55.00	
Casual Use	Y	Per Day		\$ 275.00	
Regular use*	Y	Per Hour		\$ 44.00	
Regular use*	Y	Per Day		\$ 220.00	
<u>Apex Park</u>					
Casual Use	Y	Per Hour	\$ 50.00	\$ 52.50	5.0%
Casual Use	Y	Per Day	\$ 280.00	\$ 294.00	5.0%
<u>Pioneer Park</u>					
Casual Use	Y	Per Hour	\$ 50.00	\$ 52.50	5.0%
Casual Use	Y	Per Day	\$ 280.00	\$ 294.00	5.0%
<u>Deadman's Pass</u>					
Casual Use	Y	Per Hour	\$ 50.00	\$ 52.50	5.0%
Casual Use	Y	Per Day	\$ 280.00	\$ 294.00	5.0%
<u>Clonlea Reserve</u>					
Casual Use	Y	Per Hour	\$ 50.00	\$ 52.50	5.0%
Casual Use	Y	Per Day	\$ 280.00	\$ 294.00	5.0%
<u>Karbeethan Sporting Association - Per Pitch</u>					
Casual Use	Y	Per Hour		\$ 46.00	
Casual Use	Y	Per Day		\$ 230.00	
Regular use*	Y	Per Hour		\$ 37.00	
Regular use*	Y	Per Day		\$ 185.00	
* Regular use - six or more bookings per annum					
<u>Sundry Fees</u>					

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Application for Temporary Road Closure	Y		\$ 428.00	\$ 450.00	5.1%
Underground service marking	Y			Price on Application	
Installation of Temporary parking restrictions	Y			Price on Application	
Request for mowing	Y			Price on Application	
Power access	Y			\$ 25.00	
Key Bond (refundable)	Y			\$ 75.00	
Event Application Fee	Y	Gawler applicant		\$ -	
Event Application Fee	Y	Non-Gawler applicant		\$ 15.00	
Event Bond (refundable)	Y	Event 100+ people		\$ 750.00	
Ovals & Reserves : Modest fee movements are set to ensure retention of appropriate cost recovery & to promote facility usage.					

Vaccinations					
Community Clinic					
Hepatitis B					
Child	Y	Each	\$ 32.00	\$ 33.50	4.7%
Adult	Y	Each	\$ 37.00	\$ 39.00	5.4%
Hepatitis A					
Child	Y	Each	\$ 58.00	\$ 61.00	5.2%
Adult	Y	Each	\$ 95.00	\$ 100.00	5.3%
Twinrix (Hep A & B)					
Child	Y	Each	\$ 84.00	\$ 88.00	4.8%
Adult	Y	Each	\$ 116.00	\$ 122.00	5.2%
Flu					
Child/Student	Y	Each	\$ 21.00	\$ 22.00	4.8%
Adult	Y	Each	\$ 26.00	\$ 27.50	5.8%
Measles, Mumps, Rubella	Y	Each	\$ 42.00	\$ 44.00	4.8%
Varilrix (Chicken Pox)	Y	Each	\$ 89.00	\$ 94.00	5.6%
Meningococcal C Vaccine	Y	Each	\$ 116.00	\$ 122.00	5.2%
Boostrix (Tetanus, Diphtherias, Pertussis (Whooping Cough))	Y	Each	\$ 47.00	\$ 50.00	6.4%
Vaccinations : Modest fee increases based on cost of vaccination supplies					

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Gawler Sport & Community Centre					
<u>Facility Hire</u>					
<u>Youth Shak</u>					
Hire Per Day	Y	8.30am - 5pm	\$ 300.00	\$ 315.00	5.0%
Hire Per Evening	Y	5.30pm - 1am	\$ 280.00	\$ 295.00	5.4%
Casual	Y	Per Hour	\$ 52.00	\$ 54.00	3.8%
Regular	Y	Per Hour	\$ 47.00	\$ 49.00	4.3%
<u>Multi Purpose Room</u>					
Hire Per Day	Y	8.30am - 5pm	\$ 300.00	\$ 315.00	5.0%
Hire Per Evening	Y	5.30pm - 1am	\$ 280.00	\$ 295.00	5.4%
Casual	Y	Per Hour	\$ 52.00	\$ 54.00	3.8%
Regular	Y	Per Hour	\$ 47.00	\$ 49.00	4.3%
<u>Meeting Room 1</u>					
Casual	Y	Per Hour	\$ 16.00	\$ 17.00	6.3%
Regular	Y	Per Hour	\$ 13.00	\$ 13.50	3.8%
<u>Meeting Room 2</u>					
Casual	Y	Per Hour	\$ 20.00	\$ 21.00	5.0%
Regular	Y	Per Hour	\$ 18.00	\$ 19.00	5.6%
<u>Meeting Room 3</u>					
Casual	Y	Per Hour	\$ 19.00	\$ 20.00	5.3%
Regular	Y	Per Hour	\$ 17.00	\$ 18.00	5.9%
<u>Main Stadium</u>					
Casual - 1 Court	Y	Per Hour	\$ 36.00	\$ 38.00	5.6%
Regular - 1 Court	Y	Per Hour	\$ 32.00	\$ 34.00	6.3%
Casual - 2 Courts	Y	Per Hour	\$ 70.00	\$ 74.00	5.7%
Regular - 2 Courts	Y	Per Hour	\$ 60.00	\$ 63.00	5.0%
<u>Stone Pavilion</u>					
Casual	Y	Per Hour	\$ 21.00	\$ 22.00	4.8%
Regular	Y	Per Hour	\$ 19.00	\$ 20.00	5.3%
<u>Studio Room</u>					
Casual	Y	Per Hour	\$ 21.00	\$ 22.00	4.8%
Regular	Y	Per Hour	\$ 19.00	\$ 20.00	5.3%
<u>Kitchen</u>					
Casual	Y	Per Hour	\$ 63.00	\$ 66.00	4.8%
Regular	Y	Per Hour	\$ 53.00	\$ 55.50	4.7%
<u>General Charges</u>					
Bond - including key charge (refundable)	Y		\$ 750.00	\$ 750.00	0.0%
Security Charge (if required)	Y		\$ 75.00	\$ 75.00	0.0%
Room Preparation (Table, Chairs etc.)	Y	Per Hour	\$ 32.00	\$ 32.50	1.6%
Tea, Coffee, Milk, Cutlery, Cups & Serviettes	Y	Per Person	\$ 1.00	\$ 1.00	0.0%
<u>Roller Skating</u>					
Friday Night - 7pm - 9.30pm	Y	Per Person	\$ 7.00	\$ 7.00	0.0%

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Learn to Skate - Saturday 9am - 10am	Y	Per Person	\$ 4.00	\$ 4.00	0.0%
General Session - Saturday 10am - 12pm	Y	Per Person	\$ 5.50	\$ 6.00	9.2%
Learn to Skate & General Skating Saturday 9am - 10am	Y	Per Person	\$ 7.00	\$ 7.50	7.1%
Wednesday Night	Y	Per Person	\$ 5.00	\$ 5.50	10.0%
School Holiday Skating Monday & Wednesday 12pm - 3pm	Y	Per Person	\$ 5.50	\$ 6.00	9.2%
<u>Birthday Parties</u>					
Friday/Saturday Night Session Parties	Y	Per Person	\$ 15.00	\$ 15.00	0.0%
Sunday Skating Birthday Parties - up to 30 people	Y	Per Event	\$ 260.00	\$ 260.00	0.0%
Additional people over 30 people	Y	Per Person	\$ 5.00	\$ 5.00	0.0%
<u>Casual Facility Use</u>	Y	Per Person		\$ 5.00	
Gawler Sport & Community Centre : Limited fee increases to encourage patronage.					

Gawler Aquatic Centre					
<u>General Entry</u>					
Casual Adult	Y	Each	\$ 5.50	\$ 5.50	0.0%
Casual Child	Y	Each	\$ 4.50	\$ 4.50	0.0%
Casual Student	Y	Each	\$ 4.50	\$ 4.50	0.0%
Casual Concession	Y	Each	\$ 5.00	\$ 5.00	0.0%
		2 Adults			
Family	Y	2 Children	\$ 16.00	\$ 16.00	0.0%
Family Extra	Y	Each	\$ 3.50	\$ 3.50	0.0%
Aqua	Y	Each	\$ 10.00	\$ 10.00	0.0%
Aqua Concession	Y	Each	\$ 8.50	\$ 8.50	0.0%
<u>Passes</u>					
Adult Pass	Y	30 Visits	\$ 130.00	\$ 130.00	0.0%
Adult Pass	Y	10 Visits	\$ 50.00	\$ 50.00	0.0%
Child Pass	Y	30 Visits	\$ 110.00	\$ 110.00	0.0%
Child Pass	Y	10 Visits	\$ 42.00	\$ 42.00	0.0%
Concession Pass	Y	30 Visits	\$ 110.00	\$ 110.00	0.0%
Concession Pass	Y	10 Visits	\$ 42.00	\$ 42.00	0.0%
Family Season Pass	Y	Unlimited	\$ 350.00	\$ 200.00	-42.9%
Adult Season Pass	Y	Unlimited	\$ 200.00	\$ 150.00	-25.0%
Child Season Pass	Y	Unlimited	\$ 150.00	\$ 350.00	133.3%
<u>DECD Swimming Classes</u>					
School 45 minute class	Y	Per Child	\$ 2.30	\$ 2.30	0.0%
School 90 minute class	Y	Per Child	\$ 2.80	\$ 2.80	0.0%
VAC Swim	Y	Per Child	\$ 3.00	\$ 3.00	0.0%
<u>Lessons</u>					
9 Week Term	Y	Per Child	\$ 120.00	\$ 125.00	4.2%
<u>Birthday Parties</u>					

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Uncatered	Y	Per Child	\$ 12.00	\$ 12.50	4.2%
Catered	Y	Per Child	\$ 17.00	\$ 17.50	2.9%
<u>Pool Hire</u>					
Pool Hire (Less than 4 hours - includes 1 lifeguard & sole use of all pools)	Y	Per Hour	\$ 220.00	\$ 230.00	4.5%
Pool Hire (More than 4 hours - includes 1 lifeguard & sole use of all pools))	Y	Per Hour	\$ 175.00	\$ 180.00	2.9%
Extra Lifeguard	Y	Per Hour	\$ 32.00	\$ 35.00	9.4%
Lane Hire	Y	Per Hour	\$ 21.00	\$ 22.00	4.8%
<i>Gawler Aquatic Centre : Limited fee movements set to encourage patronage & to remain competitive with neighbouring aquatic centres.</i>					

Willaston Cemetery					
<u>Burials</u>					
50 Years Lease	Y		\$ 1,025.00	\$ 1,080.00	5.4%
Stillborn Burial Fee	Y		\$ 168.00	\$ 180.00	7.1%
Under 10 years of age fee	Y		\$ 512.00	\$ 540.00	5.5%
Grave - Single Capacity	Y		\$ 1,094.00	\$ 1,150.00	5.1%
Grave - Double Capacity	Y		\$ 1,218.00	\$ 1,280.00	5.1%
Grave - Triple Capacity	Y		\$ 1,240.00	\$ 1,350.00	8.9%
Removal of Existing Slab	Y		\$ 546.00	\$ 575.00	5.3%
Placing ashes under slab (by controlling authority)	Y		\$ 364.00	\$ 385.00	5.8%
Vault permit to construct (approval required prior to construction)	Y		\$ 146.00	\$ 155.00	6.2%
Vault fee to excavate for installation of vault per cubic metre	Y		\$ 435.00	\$ 460.00	5.7%
Vault-interment (re-opening/sealing of vault by monumental mason/builder)	Y		\$ 876.00	\$ 920.00	5.0%
<u>Niche Wall (Cremation)</u>					
50 years Lease	Y		\$ 730.00	\$ 770.00	5.5%
Purchase of Plaque	Y		\$ 512.00	\$ 540.00	5.5%
Purchase of Plaque incorporating omega vase	Y		\$ 609.00	\$ 640.00	5.1%
Removal of Plaque & Ashes	Y		\$ 217.00	\$ 230.00	6.0%
Specific Niche Wall Site-extra to lease fees	Y		\$ 217.00	\$ 230.00	6.0%
Interment fee for reserve Niche Wall site	Y		\$ 217.00	\$ 230.00	6.0%

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
<u>Rose Garden (Cremation)</u>					
50 year Lease - Single	Y		\$ 876.00	\$ 920.00	5.0%
50 year lease - Double	Y		\$ 1,218.00	\$ 1,280.00	5.1%
Purchase of Sloper Memorial Plaque or Inscription			\$ 730.00	\$ 770.00	5.5%
- 1st Placement	Y		\$ 364.00	\$ 385.00	5.8%
- 2nd Placement	Y		\$ 189.00	\$ 200.00	5.8%
Removal of Sloper Memorial & Ashes	Y		\$ 217.00	\$ 230.00	6.0%
Specific Rose Garden Site-extra to Lease Fee	Y		\$ 201.00	\$ 215.00	7.0%
Addition of Photo on Sloper	Y		Price on Application	Price on Application	
<u>Lawn Burial</u>					
50 year Lease Fee	Y		\$ 1,218.00	\$ 1,280.00	5.1%
Grave - Single Capacity	Y		\$ 1,093.00	\$ 1,150.00	5.2%
Grave - Double Capacity	Y		\$ 1,218.00	\$ 1,280.00	5.1%
Grave - Triple Capacity	Y		\$ 1,240.00	\$ 1,350.00	8.9%
<u>Other</u>					
Memorial Permit - Monumental Masons	Y		\$ 134.00	\$ 145.00	8.2%
Burials - Monday to Friday before 8am or after 4pm	Y	Per Hour	\$ 197.00	\$ 210.00	6.6%
Burials - Saturday between 9am and 12pm	Y		\$ 730.00	\$ 770.00	5.5%
Burials - Saturday before 9am or after 12pm	Y		\$ 876.00	\$ 920.00	5.0%
Burials - Sundays or Public Holidays	Y		\$ 876.00	\$ 920.00	5.0%
Additional fee for Placement of Ashes (as above- except Monday to Friday) before 9am or after 5pm	Y		\$ 118.00	\$ 125.00	5.9%
Exhumation Fee	Y		Price on Application	Price on Application	
Extension or surrender of Grant Fees (see NOTE below) plus /less Administration Fee (below)	Y	Extension Period (years)	@ Annualised 50 year lease rate	@ Annualised 50 year lease rate	
Administration Fee	Y		\$ 82.00	\$ 90.00	9.8%
Alteration to Grant (if not completed at time of burial)	Y		\$ 82.00	\$ 90.00	9.8%
NOTE: For period 1867-1990, 90 year leases were granted; after 1990, only 50 year (maximum) leases are available					
Willaston Cemetery : Modest fee increases to ensure that service is maintained at full-cost recovery.					

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
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Library

Sundry Items:

Photocopying - Black & White - A3 & A4	Y		\$ 0.30	\$ 0.30	1.7%
Photocopying - Colour - A4	Y		\$ 2.00	\$ 2.00	0.0%
Photocopying - Colour - A3	Y		\$ 3.00	\$ 3.00	0.0%
Printing Internet & CD Rom (Black & White) - A3 & A4	Y		\$ 0.20	\$ 0.30	50.0%
Printing Internet & CD Rom (Colour) - A4	Y		\$ 2.00	\$ 2.00	0.0%
Printing Internet & CD Rom (Colour) - A3	Y			\$ 3.00	
Library Bags	Y		\$ 2.00	\$ 2.50	25.0%
Laminating - A4	Y			\$ 3.50	
Laminating - A3	Y			\$ 4.50	

Fines/Penalties

Replacement Library Card	Y		\$ 2.00	\$ 2.50	25.0%
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The following will also incur an additional \$5 processing fee:

Children's hardcover/Catalogued Books	Y		\$ 38.50	\$ 38.50	0.0%
Adult Hardcover	Y		\$ 38.50	\$ 38.50	0.0%
Large Print Books	Y		\$ 38.50	\$ 38.50	0.0%
Magazines	Y		\$ 11.00	\$ 11.00	0.0%
Compact Discs	Y		\$ 33.00	\$ 33.00	0.0%
Hear-a-book/language kits/games	Y		\$ 77.00	\$ 77.00	0.0%
Digital Video Discs			\$ 33.00	\$ 33.00	0.0%

Visitors Information Centre

Photocopying

A4	Y	Per Page	\$ 0.75	\$ 0.75	1.0%
A3	Y	Per Page	\$ 1.00	\$ 1.00	0.0%

Advertising Brochure Fee (Annual Fee)

Within Town of Gawler	Y		No Charge	No Charge	
Outside Town of Gawler	Y		\$ 65.00	\$ 65.00	0.0%

Internet Access

To SouthAustralia.com	Y		No Charge	No Charge	
All Other Sites		Each 30 mins	\$ 5.00	\$ 5.00	0.0%

Facsimile Service (Sending Only)

1st Page	Y	Per Page	\$ 3.00	\$ 3.00	0.0%
Additional Pages	Y	Per Page	\$ 2.00	\$ 2.00	0.0%
Greyhound Bus Service Ticket Admin Fee	Y	Per Ticket	\$ 10.00	\$ 20.00	100.0%
Event Ticketing Service	Y		10% of Ticket Sale Price	10% of Ticket Sale Price	

Description	GST Y/N	Quantity	2013/2014 Adopted	2014/2015 Draft	% Increase
Elderly Centre					
<u>Small Hall</u>					
Casual Hire	Y	Hourly		\$ 20.00	
Casual Hire	Y	Day		\$ 100.00	
Permanent Booking - Weekly	Y	Session	\$ 30.00	\$ 31.50	5.0%
Permanent Booking - Monthly	Y	Session	\$ 50.00	\$ 52.50	5.0%
<u>Large Hall</u>					
Casual Hire	Y	Hourly		\$ 30.00	
Casual Hire	Y	Day		\$ 150.00	
Permanent Booking - Weekly	Y	Session	\$ 43.00	\$ 45.00	4.7%
Permanent Booking - Monthly	Y	Session	\$ 61.00	\$ 64.00	4.9%
<u>Whole Centre</u>					
Casual Hire	Y	Hourly		\$ 35.00	
Casual Hire	Y	Day		\$ 175.00	
Permanent Booking - Weekly	Y	Session		\$ 76.50	
Permanent Booking - Monthly	Y	Session		\$ 115.00	
<u>Other Fees</u>					
Bond - including key charge (refundable)	Y		\$ 263.00	\$ 750.00	185.2%
Security Charge (if required)	Y		\$ 75.00	\$ 75.00	0.0%
<i>Elderly Centre : Modest fee increase to ensure that service is maintained at full-cost recovery.</i>					

APPENDIX 7 - BUDGET BY SERVICE

Service	Building Control
Service Category	Regulatory Service
Responsible Officer	Team Leader - Development Services
Strategic Plan Reference	1.1 A Separate Town (not a Suburb)
Legislative Reference	Development Act 1993

Key Recurrent activities:

Assess building applications and administer compliance with Building Rules
 Support the operations of the Building Fire Safety Committee
 Support the operations of the Development Assessment Panel

Current / Significant Issues:

Impact of increased compliance issues resulting from legislative changes (i.e. Roof Truss /
 Swimming Pool inspections)
 Council to tender for provision of services in mid-2014

Recent Achievements:

Terms of Reference of Building Fire Safety Committee reviewed (December 2013)
 Service outsourced to City of Salisbury

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Staff (FTE)	1.0	1.0	1.8
Bldg applications lodged	821	770	800
Bldg inspections	220	225	220

FINANCIAL ANALYSIS

	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements (Vehicle contrib)	0	(7,500)	0
Statutory Charges	(43,861)	(43,620)	(50,040)
TOTAL OPERATING REVENUE	(43,861)	(51,120)	(50,040)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	40,576	104,883	180,713
Materials, Contracts & Other Expenses	29,175	30,810	27,460
TOTAL OPERATING EXPENSES	69,751	135,693	208,173
NET COST OF SERVICE	25,890	84,573	158,133

Service	Car Parks
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Community Plan Reference	1.2 Well Presented Assets
Legislative Reference	

Key Recurrent activities:

Maintenance of car parks (including Multi-Level Car Park) to an appropriate standard
Administer Car Parking Equity Reserve Fund towards provision of future carparking

Current / Significant Issues:

Review service levels of Multi-Level Carpark (incl. review of method/time of opening / closing)
Traffic counters have been recently installed to collect data re usage of Multi-Level Carpark
Investigate whether fees should apply for extended usage of Multi-Level Carpark

Recent Achievements:

Reduced lighting expenses following review of lighting operating hours (approx \$10k saving p.a.)
Carparking Fund reviewed (July 2013)

New Initiatives 2014/2015:

\$,000's

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Multi-Level Carpark stairwells cleaned daily (Monday-Friday) by contractor			
Multi-Level Carpark swept weekly by contractor			
Multi-Level Carpark vacuum clean twice yearly by contractor			
Multi-Level Carpark open 4am-10.30pm (Monday-Friday) and 4am-7pm (Saturday-Sunday)			
Daily opening/closing of Multi-Level Carpark gates by contractor (Northern Night Patrol) - \$52.50 per day (\$19.2k p.a)			

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
	\$	\$	\$

Operating Expenses

Depreciation	66,705	39,600	40,337
Employee Costs (incl Overheads)	13,804	0	500
Materials, Contracts & Other Expenses	116,612	94,941	126,329

TOTAL OPERATING EXPENSES	197,120	134,541	167,166
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NET COST OF SERVICE	197,120	134,541	167,166
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** 2012/13 includes \$15k for structural repairs to Multi-Level car Park (Bid No A5)

Service	Caravan Park
Service Category	Non-Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	
Legislative Reference	

Key Recurrent activities:

Administer lessor obligations pertaining to Caravan Park lease

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Net return on investment	7%	7%	7%

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements	(1,358)	(197)	0
User Charges	(100,916)	(102,936)	(106,025)
TOTAL OPERATING REVENUE	(102,275)	(103,133)	(106,025)
<i>Operating Expenses</i>			
Depreciation	20,522	19,426	19,623
Employee Costs (incl Overheads)	17	0	0
Materials, Contracts & Other Expenses	1,774	4,646	9,555
TOTAL OPERATING EXPENSES	22,314	24,072	29,178
NET COST OF SERVICE	(79,961)	(79,061)	(76,847)

Service	Willaston Cemetery
Service Category	Non-Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.3 Sustainable Asset Management
Legislative Reference	

Key Recurrent activities:

Maintain Willaston Cemetery to an appropriate standard
Administration of burials and burial plot leases

Current / Significant Issues:

Develop Management Plan for the Cemetery

Recent Achievements:

Construction of Babies Memorial
Construction of concrete plinths

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Cost recovery rate	105%	115%	133%
No. of burials	85	80	80

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	(393)	0	0
Reimbursements			
User Charges	(103,765)	(110,000)	(113,000)
TOTAL OPERATING REVENUE	(104,158)	(110,000)	(113,000)
<i>Operating Expenses</i>			
Depreciation	3,887	3,750	3,750
Employee Costs (incl Overheads)	43,852	56,242	53,321
Materials, Contracts & Other Expenses	51,166	35,800	27,611
TOTAL OPERATING EXPENSES	98,906	95,792	84,682
NET COST OF SERVICE *	(5,252)	(14,208)	(28,318)

* Operating surplus allocated to associated Equity Reserve fund in accordance with Council policy

Service	Children & Youth Services
Service Category	Non-Core Service
Responsible Officer	Team Leader - Community Services
Strategic Plan Reference	3.3 A Resilient Community
Legislative Reference	

Key Recurrent activities:

Support operations and activities of the Gawler Youth Advisory Committee (GYAC)
 Recognise and celebrate National Youth Week
 Support other various youth projects and events (e.g. Film Festival, Band events)

Current / Significant Issues:

Closure of Out-of-School-Hours/Vacation Care program (effective from July 2014)
 Construction of new Youth Precinct at Clonlea Reserve (incl. Skate Park)

Recent Achievements:

\$441k grant funding secured towards Clonlea Reserve Youth Precinct development
 Development of Gawler Youth Development Plan 2013 - 2018
 Secured \$50,000 government grant funding towards Youth Crime Prevention Strategy

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

GYAC meetings held monthly
 National Youth Week celebrated in April each year
 Gawler Emerging Arts Film Festival held in August each year

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions **	(12,307)	(80,000)	0
Other Revenue	(2,048)	(3,950)	0
User Charges	(160,897)	(160,000)	0
TOTAL OPERATING REVENUE	(175,252)	(243,950)	0
<i>Operating Expenses</i>			
Depreciation *	747	11,769	13,647
Employee Costs (incl Overheads)	205,967	210,769	53,058
Materials, Contracts & Other Expenses	75,321	163,565	25,330
TOTAL OPERATING EXPENSES	282,035	386,103	92,035
NET COST OF SERVICE	106,783	142,153	92,035

* 2013/14 and 2014/15 provides for new depreciation due to construction of Skate Park

** Includes receipt and expense of Government grant funding

Service	Communication & Marketing
Service Category	Core Service
Responsible Officer	Team Leader - Marketing & Media
Strategic Plan Reference	3.1 Well Informed Community
Legislative Reference	

Key Recurrent activities:

Implementation of Communications Business Plan 2010-2014

Production of Community newsletters

Co-ordinate Communication & Marketing to our community (e.g. Mayor's Column, Public Consultations)

Implementation of Murray Street banners schedule (cross street and portrait banners)

Current / Significant Issues:

Recent Achievements:

Service level review (completed August 2013)

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of staff (FTE)	2	1	1

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements (Vehicle contribution)	(8,206)	(7,500)	(7,500)
TOTAL OPERATING REVENUE	(8,206)	(7,500)	(7,500)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	196,485	98,997	97,570
Materials, Contracts & Other Expenses	58,205	77,100	63,875
TOTAL OPERATING EXPENSES	254,690	176,097	161,445
NET COST OF SERVICE	246,484	168,597	153,945

Service	Community Assistance (Volunteer Services)
Service Category	Non-Core Service
Responsible Officer	Team Leader - Community Services
Strategic Plan Reference	3.5 An Engaging Community
Legislative Reference	

Key Recurrent activities:

Recognise and celebrate National Volunteers Week
Co-ordinate Council volunteer programs (e.g. Graffiti Removal team)
Support the operations and activities of the Volunteer Resource Centre
Implementation of Gawler Volunteer Resource Centre Business Plan 2012-2015

Current / Significant Issues:

Recent Achievements:

Proposed service agreement with Northern Volunteering for services to external volunteers
Service review (completed August 2013)

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Volunteer hrs - graffiti removal	1,482	974	960
Volunteer hrs - other programs	6,430	7,560	8,000
Volunteers referred to Community Groups	96	80	N/A
No. of VRC registered organisations	79	82	N/A
National Volunteer Week celebrated annually (in May each year)			
FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Grants, Subsidies & Contributions	(2,765)	(2,610)	0
Other Revenue	(773)	0	0
Reimbursements	(395)	0	0
TOTAL OPERATING REVENUE	(3,932)	(2,610)	0
Operating Expenses			
Employee Costs (incl Overheads)	96,871	97,614	84,762
Materials, Contracts & Other Expenses	24,947	31,925	35,730
TOTAL OPERATING EXPENSES	121,818	129,539	120,492
NET COST OF SERVICE	117,886	126,929	120,492

Service	Community Centres & Halls
Service Category	Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	1.2 Well Presented Assets
Legislative Reference	

Key Recurrent activities:

Maintenance of Community Centres and Halls to an appropriate standard
(Gawler Institute, Evanston Gardens Community Centre)

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	\$	\$	\$
Operating Revenue			
Reimbursements	(114)	0	0
User Charges	(898)	(942)	(970)
TOTAL OPERATING REVENUE	(1,012)	(942)	(970)
Operating Expenses			
Depreciation *	78,902	126,986	130,819
Employee Costs (incl Overheads)	1,168	0	0
Materials, Contracts & Other Expenses	66,409	41,628	56,248
TOTAL OPERATING EXPENSES	146,479	168,614	187,067
NET COST OF SERVICE	145,467	167,672	186,097

* Increase based on independent Bldg revaluations as at 30 June 2013

Service	Community Support
Service Category	Core Service
Responsible Officer	Team Leader - Community Services
Strategic Plan Reference	3.5 An Engaging Community
Legislative Reference	

Key Recurrent activities:

Support operations of the Gawler Community House (3 year funding agreement of \$10K per annum - expires 2013/14)

Support Australia Day breakfast/awards

Support other local events (e.g. Christmas Festival, Gawler Show, Anzac Day, Every Generation Festival, etc)

Support bi-annual Gawler Art Awards

Administer Community Grants fund

Current / Significant Issues:

Recent Achievements:

Hosting of *Gawler Super Stage* car rally within the Gawler Showground precinct (May 2013)

Gawler 175th year celebrations

Memorandum of Understanding with Gawler Show (2013-2015)

Clock tower repairs

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Other Revenue	(9,426)	0	0
Reimbursements	(6,618)	(213)	(1,529)
User Charges (Rally SA event)	0	0	0
TOTAL OPERATING REVENUE	(16,045)	(213)	(1,529)
Operating Expenses			
Depreciation *	9,421	14,354	11,378
Employee Costs (incl Overheads)	22,686	53,802	49,889
Materials, Contracts & Other Expenses	97,778	106,238	108,466
TOTAL OPERATING EXPENSES	129,886	174,394	169,733
NET COST OF SERVICE	113,841	174,181	168,204

* Increase based on Bldg revaluations as at 30/6/13 and depreciation of new bus shelters

** 2012/13 budget includes expenditure of unspent grant funds as at 30 June 2012

** 2013/14 includes \$11,000 towards Gawler 175 years celebration

** 2014/15 includes provision for increased funding for Gawler Christmas Festival (\$17k to \$30k)

Service	Crime Prevention
Service Category	Non-Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	

Key Recurrent activities:

Usage of CCTV systems to facilitate reduction in anti-social behaviour

Current / Significant Issues:

Enhance clarity of CCTV data via consideration of updated technology

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	\$	\$	\$
<i>Operating Expenses</i>			
Depreciation	12,769	12,768	12,769
Materials, Contracts & Other Expenses	21,848	3,592	9,031
TOTAL OPERATING EXPENSES	34,617	16,360	21,800
NET COST OF SERVICE	34,617	16,360	21,800

Service	Customer Service
Service Category	Core Service
Responsible Officer	Team Leader - Customer Services
Strategic Plan Reference	5.4 Good Administration
Legislative Reference	

Key Recurrent activities:

Provision of high quality customer service in accordance with Customer Service Charter
Processing of Property Search requests
Lodgement of Customer Action Requests (CARs)
Receipting / banking of revenue received

Current / Significant Issues:

Improve configuration of front counter to address identified OHS&W and security issues

Recent Achievements:

Migration towards new CRM software (from 1 July 2015)
More efficient and streamlined processing of Property Searches

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of staff (FTE) *	3.2	3.2	7.7
No. of property searches processed	939	1,000	1,050
Volume of Customer Action Requests	4,206	4,300	4,300

FINANCIAL ANALYSIS

	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Statutory Charges (Search fees)	(41,774)	(45,600)	(48,000)
TOTAL OPERATING REVENUE	(41,774)	(45,600)	(48,000)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads) *		219,530	566,399
TOTAL OPERATING EXPENSES	0	219,530	566,399
NET COST OF SERVICE	(41,774)	173,930	518,399

* 2014/15 increase due to organisational restructure

Service	Depot
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	5.4 Good Administration
Legislative Reference	

Key Recurrent activities:

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
Review employee overhead rates on an annual basis to ensure accurate service costs

Current / Significant Issues:

Recent Achievements:

Commencement of independent Depot review

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	5	0	(1,000)
Reimbursements	(9,634)	(6,000)	(4,200)
TOTAL OPERATING REVENUE	(9,630)	(6,000)	(5,200)
<i>Operating Expenses</i>			
Depreciation	20,534	18,440	18,442
Employee Costs (incl Overheads) *	(559,359)	(683,189)	(617,253)
Materials, Contracts & Other Expenses	88,120	80,299	80,834
TOTAL OPERATING EXPENSES	(450,705)	(584,450)	(517,977)
NET COST OF SERVICE	(460,335)	(590,450)	(523,177)

* Includes recovery of on-costs charged to other services

Service	Dog & Cat Control
Service Category	Regulatory Service
Responsible Officer	Team Leader - Environment & Regulatory Services
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	Dog and Cat Management Act 1995

Key Recurrent activities:

Facilitate the effective control and regulation of companion animals
Compliance with Dog & Cat Management Act 1995

Current / Significant Issues:

Recent Achievements:

Completion of Animal Management Plan
Door knock survey to check registration status of dogs, resulting in spike in dog registrations

New Initiatives 2014/2015:

Purchase and implementation of mobile expiation devices with ability to automatically import data to relevant corporate software
Implementation of strategies included in Animal Management Plan (incl. consideration of Dog Park)

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Dogs impounded	238	150	200
No. of registered dogs	5,181	4,700	5,100
Expiations issued	126	50	50
Cost recovery rate	137%	86%	100%

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Statutory Charges	(171,035)	(174,760)	(244,000)
User Charges	(27)	(250)	0
TOTAL OPERATING REVENUE	(171,062)	(175,010)	(244,000)
<i>Operating Expenses</i>			
Depreciation	468	1,033	1,033
Employee Costs (incl Overheads)	49,879	105,313	106,774
Materials, Contracts & Other Expenses	74,344	97,823	108,510
TOTAL OPERATING EXPENSES	124,692	204,169	216,317
NET COST OF SERVICE *	(46,370)	29,159	(27,683)

* Excludes administrative support costs

Service	Elderly Centre
Service Category	Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	3.3 A Resilient Community
Legislative Reference	

Key Recurrent activities:

Maintenance of Elderly Centre to an appropriate standard
Administer and promote usage of Centre
Support the operations of the Elderly Centre Advisory Group

Current / Significant Issues:

Appropriate building maintenance regime maintained

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Cost recovery rate	49%	49%	52%

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
User Charges	(44,290)	(42,360)	(51,150)
TOTAL OPERATING REVENUE	(44,290)	(42,360)	(51,150)
<i>Operating Expenses</i>			
Depreciation	23,700	17,048	19,614
Employee Costs (incl Overheads)	1,060	0	0
Materials, Contracts & Other Expenses	65,881	69,261	77,964
TOTAL OPERATING EXPENSES	90,641	86,309	97,578
NET COST OF SERVICE	46,351	43,949	46,428

Service	Elected Members
Service Category	Legislative Requirement
Responsible Officer	Chief Executive Officer
Strategic Plan Reference	5.3 Responsible Government
Legislative Reference	Local Government Act 1999

Key Recurrent activities:

Provision of facilities and support to the Elected Members of Council
Provide administrative support to the office of Mayor
Support maintenance and update of Electoral Roll database for periodic Election purposes

Current / Significant Issues:

Recent Achievements:

Elector Representation Review completed
Elected Members portal established

New Initiatives 2014/2015:

Periodic Council election (November 2014)

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
% of voter turnout at Elections *	25.21	N/A	
No. of Elected Members	11	11	11

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Reimbursements (Mayoral vehicle)	(10,000)	(10,000)	(10,000)
TOTAL OPERATING REVENUE	(10,000)	(10,000)	(10,000)
Operating Expenses			
Employee Costs (incl Overheads)	7,283	7,256	7,615
Materials, Contracts & Other Expenses	278,528	268,039	345,877
TOTAL OPERATING EXPENSES	285,811	275,295	353,492
NET COST OF SERVICE	275,811	265,295	343,492

* Voter participation for supplementary election held in May 2012

** 2012/13 includes \$10,000 for periodic Elector Representation Review

** 2014/15 includes \$70k for periodic Council election (November 2014)

Service	Emergency Services
Service Category	Regulatory Service
Responsible Officer	Team Leader - Environment & Regulatory Services
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	Fire and Emergency Services Act 2005

Key Recurrent activities:

Minimise inflammable undergrowth through monitoring and enforcement of fire safety regulations

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Fire prevention expiations sent	15	0	
Fire prevention notices issued	267	1,074	
Properties slashed	6	30	

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements			(240)
Statutory Charges (Expiations)	(2,821)	(4,800)	(4,800)
User Charges	(1,728)	(2,400)	(5,451)
TOTAL OPERATING REVENUE	(4,549)	(7,200)	(10,491)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	519	4,035	3,268
Materials, Contracts & Other Expenses	3,306	5,850	7,531
TOTAL OPERATING EXPENSES	3,824	9,885	10,799
NET COST OF SERVICE	(724)	2,685	308

Service	Engineering Services
Service Category	Core Service
Responsible Officer	Manager - Infrastructure & Engineering Services
Strategic Plan Reference	2.4 An effective transport system
Legislative Reference	

Key Recurrent activities:

Administer the design and delivery of related Capital Works programs
Review of Asset Management Plan (including standard unit rates of road construction)
Provision of quality technical and engineering assessment advice
Traffic investigation and management

Current / Significant Issues:

Effective forward planning of infrastructure replacement and renewal
Sustainable infrastructure development associated with urban growth
Review service levels/standards

Recent Achievements:

Completion of Asset Management Plans for Transport, Stormwater and Building Assets
Physical condition assessments for Transport Assets
Completion of draft Gawler Transport & Traffic Management Plan

New Initiatives 2014/2015: \$,000s

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of FTE staff	6.0	6.0	8.0

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Grants, Subsidies & Contributions	(6,000)	0	0
Other Revenue	(3,000)	0	0
Reimbursements (Vehicle contributions)	(5,426)	(5,000)	(5,000)
TOTAL OPERATING REVENUE	(14,426)	(5,000)	(5,000)
Operating Expenses			
Depreciation	2,868	17,868	25,808
Employee Costs (incl Overheads) **	581,866	471,116	826,784
Materials, Contracts & Other Expenses	191,104	334,750	311,950
TOTAL OPERATING EXPENSES	775,837	823,734	1,164,542
NET COST OF SERVICE	761,411	818,734	1,159,542

* Infrastructure & Community Assets Project funding - \$45k 2012/13, \$215k 2013/14, \$150k 2014/15

** 2014/15 increase due to organisational restructure

Service	Financial Services
Service Category	Legislative Requirement
Responsible Officer	Manager - Finance & Corporate Services
Strategic Plan Reference	5.1 Sustainable Financial Management
Legislative Reference	Local Govt (Financial Management) Regulations 2011

Key Recurrent activities:

Co-ordinate development of Annual Budget/Business Plan
Monitoring of financial performance (Monthly Finance Report, Quarterly Budget Reviews)
Preparation of Annual Financial Statements & assoc. annual returns (e.g. Grants Commission)
Preparation of annual update to Long Term Financial Plan
Provide accounting support activities (e.g. Accounts Payable/Receivable, GST / FBT admin)
Periodic review and development of Finance Policies
Support the operations of the Audit Committee
an annual basis (comparing financial performance with similar Councils)

Current / Significant Issues:

Projecting financial implications of major development growth
Plan for future re-write of General Ledger Chart of Accounts
Complete tender for External Audit Services
Develop operational efficiencies via more automated processes

Recent achievements:

Facilitated operating break-even for 2014/15, consistent with Audit Committee target
Instigated revised loan funding strategy, resulting in dramatic reduction in loan interest expenses
Facilitated provision of Community Loan to Gawler Central Sporting Club

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Monthly Finance Report, Quarterly Budget Reviews, Annual Budget, Annual Financial Statements			
No. of staff (FTE)	4.6	4.6	4.6

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Grants, Subsidies & Contributions	(1,124,080)	(1,137,355)	(1,167,849)
Investment Income	(122,251)	(120,025)	(127,078)
Other Revenue	(37,082)	0	0
Reimbursements	(10,269)	(7,500)	0
TOTAL OPERATING REVENUE	(1,293,683)	(1,264,880)	(1,294,927)
Operating Expenses			
Employee Costs *	356,046	385,391	481,295
Finance Costs **	900,904	821,673	784,990
Materials, Contracts & Other Expenses	101,811	81,815	87,032
TOTAL OPERATING EXPENSES	1,358,761	1,288,879	1,353,317
NET COST OF SERVICE	65,078	23,999	58,390

* Increase for 2014/15 due to organisational restructure

** Decrease due to revised loan funding strategy

Service
Service Category
Responsible Officer
Strategic Plan Reference
Legislative Reference

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

Review of relevant governance processes and procedures

Preparation of Annual Report

Effective management of Council's Administration and associated legislative obligations

Improve audit results relating to annual LGA Risk Management Review

Organisational restructure resulting in recurrent savings of over \$100k
Development of new Community Plan
Development of Social Infrastructure & Services study

Service Levels/Measures:

FINANCIAL ANALYSIS	2012/13 Actual \$	2013/14 Budget \$	2014/15 Estimate \$
Operating Revenue			
Other Revenue	(968)	(500)	(500)
Reimbursements	(141,131)	(98,000)	(132,000)
User Charges	(37,938)	(13,000)	(13,000)
TOTAL OPERATING REVENUE	(180,037)	(111,500)	(145,500)
Operating Expenses			
Depreciation *	20,747	62,118	3,238
Employee Costs (incl Overheads) **	1,600,374	1,427,085	758,568
Materials, Contracts & Other Expenses	805,167	1,054,554	1,228,513
TOTAL OPERATING EXPENSES	2,426,289	2,543,757	1,990,319
NET COST OF SERVICE	2,246,251	2,432,257	1,844,819

*** Includes Sundry Projects Fund, New Initiatives Funding, Organisational Diagnostics Review

Service	Heritage
Service Category	Core Service
Responsible Officer	Manager - Library & Community Services
Strategic Plan Reference	1.3 Valued Local History & Culture
Legislative Reference	

Key Recurrent activities:

On-going maintenance of Gawler's local heritage collection
\$250K funding (\$25k over 10 years) towards restoration of historic walls

Current / Significant Issues:

Lack of storage facilities to appropriately house heritage items

Recent Achievements:

Further progression of Cultural Heritage Collection Action Plan works
Secured \$12.5k State Government grant funding towards Library Reading Room repairs
Implementation of Gawler Historic Walls Scheme

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions			
TOTAL OPERATING REVENUE	0	0	0
<i>Operating Expenses</i>			
Depreciation (Monuments & Statues)	7,353	7,353	7,353
Materials, Contracts & Other Expenses	11,744	25,540	52,915
TOTAL OPERATING EXPENSES	19,098	32,893	60,268
NET COST OF SERVICE	19,098	32,893	60,268

Service	Home Assistance Scheme
Service Category	Non-Core Service
Responsible Officer	Team Leader - Community Services
Strategic Plan Reference	3.3 A Resilient Community
Legislative Reference	

Key Recurrent activities:

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

Current / Significant Issues:

On-going monitoring of funding model to ensure continuation of services to the Gawler community

Recent Achievements:

Development of Home Assist Scheme web portal
 Development of Home Assist Scheme promotional video

New Initiatives 2014/2015:

Service Levels:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of clients	839	850	850
No. of service hours	10,187	10,000	10,000

FINANCIAL ANALYSIS

	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions	(597,323)	(600,912)	(617,406)
Reimbursements	(1,127)	(1,500)	(1,500)
TOTAL OPERATING REVENUE	(598,450)	(602,412)	(618,906)
<i>Operating Expenses</i>			
Depreciation	402	402	402
Employee Costs	296,835	296,827	300,989
Materials, Contracts & Other Expenses	310,653	308,908	317,515
TOTAL OPERATING EXPENSES	607,890	606,137	618,906
NET COST OF SERVICE	9,440	3,725	0

Service	Human Resources
Service Category	Core Service
Responsible Officer	Team Leader - Organisational Development
Strategic Plan Reference	5.4 Good Administration
Legislative Reference	

Current / Significant Issues:

Manage and administer Council's Human resources / Industrial relations
Development and review of HR policies and procedures

Critical Issues:

Ensure appropriate leave taken by staff, thereby minimising Leave Entitlements Liability

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Staff turnover	12%	12%	12%

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
User Charges	(1,000)	0	0
TOTAL OPERATING REVENUE	(1,000)	0	0
<i>Operating Expenses</i>			
Employee Costs (incl Overheads) *	139,936	173,015	292,557
Materials, Contracts & Other Expenses	91,408	150,930	237,960
TOTAL OPERATING EXPENSES	231,344	323,945	530,517
NET COST OF SERVICE	230,344	323,945	530,517

* 2014/15 increase due to organisational restructure

Service	Immunisation
Service Category	Non-Core Service
Responsible Officer	Team Leader - Community Services
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	Controlled Substances Act 1984 Consent to Medical Treatment and Palliative Care Act 1995 Health Practitioner Regulation National Law (SA) Act 2010

Key Recurrent activities:

Delivery of immunisation programs for the community

Current / Significant Issues:

Development of MOU between Minister for Health & Ageing & LGA relative to immunisation services
Work with Dept of Health to develop pilot program for School immunisations

Recent Achievements:

Service review completed (August 2013)

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of immunisations provided	4,328	2,800	3,000
Immunisation clinics - 3 times per month			
Immunisation program for two local schools			

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions	(16,547)	(16,000)	(16,500)
Other Revenue	(1,126)	0	0
Reimbursements	(4,998)	(1,700)	(2,700)
User Charges	(39,705)	(37,923)	(36,500)
TOTAL OPERATING REVENUE	(62,376)	(55,623)	(55,700)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	80,745	53,981	55,631
Materials, Contracts & Other Expenses	19,447	17,733	17,800
TOTAL OPERATING EXPENSES	100,192	71,714	73,431
NET COST OF SERVICE	37,816	16,091	17,731

Service	Information Technology
Service Category	Core Service
Responsible Officer	Team Leader - Info & Communication Tech.
Strategic Plan Reference	5.4 Good Administration
Legislative Reference	

Key Recurrent activities:

Develop expertise on evolving technologies. Identify evolving technologies to provide products and services that will assist Council staff in accomplishing their mission, goals, and objectives
 Provide IT value. Be well managed and fiscally responsible as we continue to maintain, update, and improve the quality and timeliness of our services
 Maintain 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

Current / Significant Issues:

Establishing appropriate disaster recovery procedures for IT systems and data
 Minimise core systems downtime
 Review and improve Council network and systems security

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of FTE staff	3.0	3.0	3.0

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements	(7,956)	(7,500)	(7,500)
TOTAL OPERATING REVENUE	(7,956)	(7,500)	(7,500)
<i>Operating Expenses</i>			
Depreciation	14,832	11,390	16,067
Employee Costs (incl Overheads)	297,751	303,145	319,353
Materials, Contracts & Other Expenses	498,176	535,730	503,216
TOTAL OPERATING EXPENSES	810,758	850,265	838,636
NET COST OF SERVICE	802,803	842,765	831,136

Service	Investment Properties
Service Category	Non-Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	
Legislative Reference	

Key Recurrent activities:

Administer Council's obligations in accordance with conditions of leases

Current / Significant Issues:

Identify properties that may be surplus to operational requirements

On-going development and review of Property Divestment Strategy

Recent Achievements:

Sale of surplus property in Paxton Street, Willaston

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements	(8,612)	(2,363)	(4,042)
User Charges	(115,913)	(108,021)	(108,568)
TOTAL OPERATING REVENUE	(124,525)	(110,384)	(112,610)
<i>Operating Expenses</i>			
Depreciation	6,020	3,810	3,810
Employee Costs (incl Overheads)	35	0	0
Materials, Contracts & Other Expenses	16,830	2,497	4,374
TOTAL OPERATING EXPENSES	22,886	6,307	8,184
NET COST OF SERVICE	(101,639)	(104,077)	(104,426)

Service	Library
Service Category	Core Service
Responsible Officer	Manager - Library & Community Services
Strategic Plan Reference	3.1 Well Informed Community
Legislative Reference	Libraries Act 1982
	Libraries Regulations 1998

Key Recurrent activities:

Provision of Library services in accordance with community needs

Current / Significant Issues:

Transitional space requirements (including disability access) in order to meet National Standards

Recent Achievements:

Implementation of One Card Library Management System

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of active borrowers	14,352	10,400	10,600
No. of Loans	115,643	115,000	117,300
No. of staff (FTE)	8.66	8.66	8.66

Gawler Library opening hours - 40 hours per week

Evanston Gardens Branch Library opening hours - 12 hours per week (Tuesday, Friday)

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$

Operating Revenue

Grants, Subsidies & Contributions	(69,914)	(69,340)	(67,000)
Other Revenue	(15,785)	(250)	(600)
Reimbursements	(9,273)	(9,694)	(10,500)
User Charges	(6,795)	(7,500)	(7,500)

TOTAL OPERATING REVENUE	(101,767)	(86,784)	(85,600)
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Operating Expenses

Depreciation	72,926	75,776	79,980
Employee Costs (incl Overheads)	723,074	718,896	772,690
Materials, Contracts & Other Expenses	158,385	167,824	142,054

TOTAL OPERATING EXPENSES	954,385	962,496	994,724
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NET COST OF SERVICE	852,618	875,712	909,124
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Service	Litter Control
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.4 A Better Environment
Legislative Reference	

Key Recurrent activities:

Collection and disposal of waste from litter bins within streets, parks and ovals (162 bins)

Disposal of waste from 'Doggy' bins (13) and Cigarette butt bins (12)

Current / Significant Issues:

Recent Achievements:

Review of volume and frequency of bins collection in-progress

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Main street bins emptied daily			
Other bins emptied less regularly			

FINANCIAL ANALYSIS	2012/13 Actual \$	2013/14 Budget \$	2014/15 Estimate \$
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	88,524	89,000	95,000
Materials, Contracts & Other Expenses	32,166	16,250	19,800
TOTAL OPERATING EXPENSES	120,690	105,250	114,800
NET COST OF SERVICE	120,690	105,250	114,800

Service	Occupancy
Service Category	Core Service
Responsible Officer	Team Leader - Property & Procurement
Strategic Plan Reference	1.2 Well Presented Assets
Legislative Reference	

Key Recurrent activities:

Administer and manage appropriate Building Maintenance programs
Administration of Property Services section

Current / Significant Issues:

Determine future staff accommodation needs

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Reimbursements	(1,797)	(1,500)	0
TOTAL OPERATING REVENUE	(1,797)	(1,500)	0
Operating Expenses			
Depreciation			58,147
Employee Costs (incl Overheads)	98,911	100,542	144,623
Materials, Contracts & Other Expenses	197,561	384,312	188,308
TOTAL OPERATING EXPENSES	296,471	484,854	391,078
NET COST OF SERVICE	294,675	483,354	391,078

* 2013/14 increase due to one-off consolidation of Bldgs maintenance provision

Service
Service Category
Responsible Officer
Strategic Plan Reference
Legislative Reference

Other Activities
Core Service
Team Leader - Depot
2.2 Services and Facilities that meet needs

Key Recurrent activities:

Weedspraying / mowing of road reserves
Removal of dumped rubbish from roadsides
Support the operations of the Rapid Response Team

Current / Significant Issues:

Illegally dumped rubbish

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	301,845	347,899	334,284
Materials, Contracts & Other Expenses	72,891	66,280	76,835
TOTAL OPERATING EXPENSES	374,736	414,179	411,119
NET COST OF SERVICE	374,736	414,179	411,119

Service	Other Environmental Services
Service Category	Legislative Requirement
Responsible Officer	Team Leader - Environment & Regulatory Services
Strategic Plan Reference	4.4 A Better Environment
Legislative Reference	Natural Resources Management Act 2004

Key Recurrent activities:

Administer collection/payment of State Government Natural Resource Management levy
Promote and participate in environmental initiatives (incl Clean-up Australia Day)
Provide advice on environmental queries

Current / Significant Issues:

Facilitate minimisation of Council's carbon footprint
Develop Greenhouse Gas Emissions register
Management of unsightly premises

Recent Achievements:

Successful grant application - Community Energy Efficiency Program funding application (\$227k)
Developing Environmental Management Plan
Council becoming a signatory to Indigenous Land Use Agreement

New Initiatives 2014/2015:

Service Levels/Measures: **2012/13 Actual 2013/14 Estimate 2014/15 Estimate**

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Rates (State Govt NRM Levy)	(267,242)	(288,499)	(296,805)
Reimbursements (NRM levy collection)	0	0	(4,527)
TOTAL OPERATING REVENUE	(267,242)	(288,499)	(301,332)
<i>Operating Expenses</i>			
Depreciation	766	1,021	510
Employee Costs (incl Overheads)	123,558	121,623	121,569
NRM Levy transfer to State Govt	266,905	288,499	300,040
Materials, Contracts & Other Expenses	42,028	29,270	28,075
TOTAL OPERATING EXPENSES	433,257	440,413	450,194
NET COST OF SERVICE	166,015	151,914	148,862

* 2012/13 includes \$25k for Bldg Efficiency Audits (Bid No A29)

Service
Service Category
Responsible Officer
Strategic Plan Reference
Legislative Reference

Other Regulatory Services
Regulatory Service
Team Leader - Environment & Regulatory Services
3.2 A Safe Community

Key Recurrent activities:

Impounding of abandoned vehicles (as required)
Monitor compliance with associated regulations

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Abandoned vehicles impounded	6		

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Other Revenue	(630)	(2,400)	0
Reimbursements	(260)	0	0
TOTAL OPERATING REVENUE	(890)	(2,400)	0
Operating Expenses			
Materials, Contracts & Other Expenses	1,006	780	2,490
TOTAL OPERATING EXPENSES	1,006	780	2,490
NET COST OF SERVICE	117	(1,620)	2,490

Service	Parking Control
Service Category	Regulatory Service
Responsible Officer	Team Leader - Environment & Regulatory Services
Strategic Plan Reference	5.3 Responsible Government
Legislative Reference	Expiation of Offences Act 1996

Key Recurrent activities:

Monitor parking control for time zones, permit zones and disabled bays

Current / Significant Issues:

Regulating traffic turn over to ensure that motorists obey the road rules and that safe parking practices are adhered to

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of expiations issued	1,671	1,800	1,800
No. of FTE	1	1	1

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Reimbursements	451	0	0
Statutory Charges	(112,512)	(131,400)	(131,400)
TOTAL OPERATING REVENUE	(112,061)	(131,400)	(131,400)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	34,200	92,500	78,337
Materials, Contracts & Other Expenses	75,987	35,500	53,063
TOTAL OPERATING EXPENSES	110,187	128,000	131,400
NET COST OF SERVICE	(1,874)	(3,400)	0

Service	Parks & Gardens
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.2 Good Quality Open Space
Legislative Reference	

Key Recurrent activities:

Maintenance of parks & gardens in accordance with service standards

Maintain playground facilities to an appropriate and safe standard

Current / Significant Issues:

Appropriate funding provided for maintenance of new assets acquired from developers

Recent Achievements:

Commencement of development of Reid Reserve, including associated linkages

Council endorsement of Gawler Urban Rivers Master Plan

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Hectares of Open Space maintained	198	220	221

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Other Revenue	(1,149)	(2,400)	(2,400)
Reimbursements	(4,584)	0	0
User Charges	(44)	0	0
TOTAL OPERATING REVENUE	(5,777)	(2,400)	(2,400)
Operating Expenses			
Depreciation	105,120	102,774	115,012
Employee Costs (incl Overheads)	691,107	889,571	852,652
Materials, Contracts & Other Expenses	319,023	307,070	385,878
TOTAL OPERATING EXPENSES	1,115,249	1,299,415	1,353,542
NET COST OF SERVICE	1,109,472	1,297,015	1,351,142

Service	Pest Control
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	2.2 Services and Facilities that meet needs
Legislative Reference	

Key Recurrent activities:

Provision of effective pest/vermin control services and eradication programs
Destruction of European wasp nests

Current / Significant Issues:

Maintain and improve feral pigeon control, maintain Corella dislocation/relocation strategy

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Employee Costs (incl Overheads)	759	1,600	2,000
Materials, Contracts & Other Expenses	3,373	4,700	6,000
TOTAL OPERATING EXPENSES	4,131	6,300	8,000
NET COST OF SERVICE	4,131	6,300	8,000

Service	Plant & Machinery
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.3 Sustainable Asset Management
Legislative Reference	

Key Recurrent activities:

Maintain an appropriate fleet of road plant and machinery to facilitate effective service delivery
Implement programmed servicing regime
Annual review of internal hire rates

Current / Significant Issues:

Vehicle fleet maintained in good order to minimise downtime
Programmed replacement of fleet items
Completion of vehicle policy review

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Fuel consumption (litres)	116,021	129,750	110,660

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Grants, Subsidies & Contributions	(11,686)	(9,000)	(11,750)
Other Revenue	(50)	0	0
TOTAL OPERATING REVENUE	(11,736)	(9,000)	(11,750)
Operating Expenses			
Depreciation	131,833	120,000	131,424
Employee Costs (incl Overheads)	97,247	95,154	98,719
Materials, Contracts & Other Expenses	499,713	512,598	525,349
TOTAL OPERATING EXPENSES	728,793	727,752	755,492
<i>LESS Internal Hire Charges</i>	(726,480)	(724,000)	(731,295)
NET COST OF SERVICE	(9,423)	(5,248)	12,447

Service	Preventive Health Services
Service Category	Regulatory Service
Responsible Officer	Team Leader - Environment & Regulatory Services
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	Public & Environmental Health Act 1987, Food Act 2001 Supported Residential facilities Act 1992

Key Recurrent activities:

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 Dept of Health to investigate outbreaks of food poisoning and communicable disease

Current / Significant Issues:

Potential increased legislative and regulatory requirements from new Public Health Act

Recent Achievements:

Development of Regional Public Health and Wellbeing Plan

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of Food inspections	191	107	178
No. of food audits	78	90	63

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	(75)	(660)	(660)
Reimbursements	(258)	0	0
Statutory Charges	(44,432)	(27,000)	(34,800)
TOTAL OPERATING REVENUE	(44,764)	(27,660)	(35,460)
<i>Operating Expenses</i>			
Depreciation	1,538	1,538	1,538
Employee Costs (incl Overheads)	113,127	118,233	120,014
Materials, Contracts & Other Expenses	17,348	19,656	13,525
TOTAL OPERATING EXPENSES	132,014	139,427	135,077
NET COST OF SERVICE	87,250	111,767	99,617

Service	Private Works
Service Category	Non-Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	
Legislative Reference	

Key Recurrent activities:

Proposed that no private works be undertaken as this adversely impacts on delivery of core services

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	\$	\$	\$
Operating Revenue			
User Charges	(19,775)	0	0
TOTAL OPERATING REVENUE	(19,775)	0	0
Operating Expenses			
Employee Costs (incl Overheads)	1,336	0	0
Materials, Contracts & Other Expenses	9,765	0	0
TOTAL OPERATING EXPENSES	11,101	0	0
NET COST OF SERVICE	(8,674)	0	0

Service	Public Conveniences
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.3 Sustainable Asset Management
Legislative Reference	

Key Recurrent activities:

Maintenance of public conveniences in good working order and to a high state of cleanliness

Sites cleaned include: Clonlea Reserve, Julian Tce, Deadman's Pass Reserve, Gawler Oval, Willaston Cemetery, Multi-Level Carpark, Council depot

Current / Significant Issues:

Recent Achievements:

Internal review of service in-progress

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
7 sites cleaned daily			

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Depreciation	5,907	6,050	6,050
Employee Costs (incl Overheads)	85,792	85,500	94,493
Materials, Contracts & Other Expenses	34,242	22,895	36,390
TOTAL OPERATING EXPENSES	125,941	114,445	136,933
NET COST OF SERVICE	125,941	114,445	136,933

Service	Rates Administration
Service Category	Legislative Requirement
Responsible Officer	Team Leader - Finance
Strategic Plan Reference	5.3 Responsible Government
Legislative Reference	Local Government Act 1999

Key Recurrent activities:

Accurate and timely update of property rating database
 Prepare rate modelling scenarios for Council
 Administer distribution of quarterly rate notices and collection of rate revenue
 Administer State Government concessions on Council rates
 Annual review of Strategic Rating Policy

Current / Significant Issues:

On-going maintenance and integrity of rating/property database

Recent Achievements:

Implementation of new Debtor Management Policy
 Reduction in level of outstanding rate debtors

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Rate debtors as % total rate revenue	5.0	4.0	4.0
No. of FTE staff *	0.75	1.00	1.00
No. of rateable properties	10,066	10,388	10,700

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Rates	(14,076,902)	(15,241,665)	(16,419,620)
Reimbursements (Debt recovery)	(86,132)	(87,750)	(83,250)
TOTAL OPERATING REVENUE	(14,163,034)	(15,329,415)	(16,502,870)
Operating Expenses			
Employee Costs (incl Overheads)	74,823	83,541	81,890
Materials, Contracts & Other Expenses	177,309	171,590	180,830
TOTAL OPERATING EXPENSES	252,132	255,131	262,720
NET COST OF SERVICE	(13,910,902)	(15,074,284)	(16,240,150)

* Increase in FTE due to reallocation of existing staff resources

Service	Records Management
Service Category	Legislative Requirement
Responsible Officer	Team Leader - Info & Communication Tech.
Strategic Plan Reference	5.4 Good Administration
Legislative Reference	State Records Act 1997

Key Recurrent activities:

Administer and manage Council's Records Management system (TRIM)
Storage of historical records in accordance with legislative and regulatory requirements
Retrieval of records from State Records and temporary storage (as required)
Administer Freedom of Information (FOI) requests

Current / Significant Issues:

Lack of storage space for Council records
Implement recommendations from 2012 external audit

Recent Achievements:

Service level review will be commenced following recruitment of replacement Records Officer in May 2014. This will review requirement for 2.75FTE within the Section

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of records received	6,748	7,000	7,000
No. of FTE staff *	2.0	2.0	2.75
FOI requests	8	6	7

FINANCIAL ANALYSIS

	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	(157)	(100)	(100)
Reimbursements	(45)	0	0
TOTAL OPERATING REVENUE	(202)	(100)	(100)
<i>Operating Expenses</i>			
Depreciation	13,918	13,918	13,918
Employee Costs (incl Overheads) *	155,971	167,887	221,119
Materials, Contracts & Other Expenses	50,288	69,659	56,860
TOTAL OPERATING EXPENSES	220,177	251,464	291,897
NET COST OF SERVICE	219,975	251,364	291,797

* 2014/15 increase due to organisational restructure

Service	Support to Regional Development
Service Category	Non-Core Service
Responsible Officer	Manager - Development, Environment & Regulatory
Strategic Plan Reference	2.1 Invest in Planning related to growth
Legislative Reference	

Key Recurrent activities:

Support the programs and activities of Regional Development Aust. Barossa Inc.

Support economic and regional development initiatives

Actively pursue appropriate external grant funding via engagement of Grants Submission Writer

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	\$	\$	\$
Operating Revenue			
Reimbursements (Vehicle contribution)	(4,253)	(7,500)	0
TOTAL OPERATING REVENUE	(4,253)	(7,500)	0
Operating Expenses			
Employee Costs (incl Overheads)	126,277	152,192	41,318
Materials, Contracts & Other Expenses	131,020	114,465	112,025
TOTAL OPERATING EXPENSES	257,298	266,657	153,343
NET COST OF SERVICE	253,045	259,157	153,343

Service	Roads
Service Category	Core Service
Responsible Officer	Team Leader - Engineering Services
Strategic Plan Reference	4.3 Sustainable Asset Management
Legislative Reference	

Key Recurrent activities:

Undertake grading and general maintenance of unsealed roads in accordance with service standards
Maintain sealed road network in accordance with service standards
Upgrade/replace infrastructure in accordance with Asset Management Plan
Maintain footpath/kerb infrastructure in accordance with service standards

Current / Significant Issues:

Progressively implement identified improvements to Asset Management Plans

Recent Achievements:

Purchase of Asset Management software to facilitate effective update of Asset Management Plan
Completion of Asset Management Plans for Transport Assets
Physical condition assessments of all Transport Assets (leading to review of asset useful lives)

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Kms of road resealed			
Kms of road resheeted			
Metres of footpath renewed			
Metres of new footpath constructed			

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions	(646,940)	(567,222)	(494,186)
Reimbursements	(6,545)	(7,500)	(3,100)
TOTAL OPERATING REVENUE	(653,485)	(574,722)	(497,286)
<i>Operating Expenses</i>			
Depreciation	1,740,098	2,566,411	2,287,188
Employee Costs (incl Overheads)	647,489	860,943	858,558
Materials, Contracts & Other Expenses	546,904	461,209	392,804
TOTAL OPERATING EXPENSES	2,934,492	3,888,563	3,538,550
NET COST OF SERVICE	2,281,007	3,313,841	3,041,264

Service	Sports Facilities - Indoor (Sports & Community Centre)
Service Category	Core Service
Responsible Officer	Team Leader - Recreation & Aquatic Centre
Strategic Plan Reference	3.4 An Active Community
Legislative Reference	

Key Recurrent activities:

Support the delivery of recreational pursuits and community support programs at the Centre

Current / Significant Issues:

Stadium floor - floor type limits usage for recreational sporting activities

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Cost recovery rate	65%	82%	80%
No. of visitors	139,000	145,000	155,000
Facility open 7am-9.30pm Monday-Friday; 8am-7pm Saturdays; Only open Sunday for special events			

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Other Revenue	(2,099)	0	0
Reimbursements	(2,144)	(600)	(600)
User Charges	(416,974)	(426,262)	(461,150)
TOTAL OPERATING REVENUE	(421,218)	(426,862)	(461,750)
Operating Expenses			
Depreciation	83,918	70,871	74,324
Employee Costs (incl Overheads)	241,246	211,185	208,069
Materials, Contracts & Other Expenses	319,886	239,008	293,086
TOTAL OPERATING EXPENSES	645,050	521,064	575,479
NET COST OF SERVICE	223,832	94,202	113,729

Service	Sports Facilities - Outdoor
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	3.4 An Active Community
Legislative Reference	

Key Recurrent activities:

Maintenance of sporting surfaces and facilities to appropriate service standards
Administer Council's obligations relative to community lease/licences arrangements

Current / Significant Issues:

Recent Achievements:

Commencement of development of Gawler Open Space, Sport & Recreation Plan 2014-2025
Completion of Regional Open Space, Recreation and Public Realm Strategy
Negotiated new lease with Greyhound Racing SA
Interest-free grant provided to Gawler Central Sporting Club towards improved oval lighting

New Initiatives 2014/2015:

On-going development of Gawler Water Reuse Scheme

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Water consumption (kilolitres)	62,253	56,000	63,000

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Reimbursements	(54,621)	(15,731)	(31,139)
User Charges	(39,697)	(41,633)	(22,978)
TOTAL OPERATING REVENUE	(94,318)	(57,364)	(54,117)
Operating Expenses			
Depreciation	199,860	212,426	211,740
Employee Costs (incl Overheads)	117,111	125,000	114,500
Materials, Contracts & Other Expenses	404,843	430,547	399,885
TOTAL OPERATING EXPENSES	721,813	767,973	726,125
NET COST OF SERVICE	627,495	710,609	672,008

* 2013/14 includes \$50,000 contribution to Greyhound Racing SA development project
per Council resolution 26 March 2013

Service	Stormwater Drainage
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.3 Sustainable Asset Management
Legislative Reference	

Key Recurrent activities:

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

Current / Significant Issues:

Minimise exposure to local flooding through appropriate infrastructure maintenance programs
 Development of Gawler & Surrounds Stormwater Management Plan

Recent Achievements:

Completion of Asset Management Plans for Stormwater Assets
 On-going investigations relative to stormwater catchment

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
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FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Depreciation	627,847	523,248	451,948
Employee Costs (incl Overheads)	39,483	78,000	79,500
Finance Costs			
Materials, Contracts & Other Expenses	102,359	101,502	97,560
Net Gain (Loss) Joint Ventures *	32,838	31,061	6,551
TOTAL OPERATING EXPENSES	802,527	733,811	635,559
NET COST OF SERVICE	802,527	733,811	635,559

* Gawler River Floodplain Management Authority

Service	Street Cleaning
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.4 A Better Environment
Legislative Reference	

Key Recurrent activities:

Programmed streetsweeping of urban roads to maintain a tidy appearance and assist in minimising blocked drains due to leave litter/debris

Current / Significant Issues:

Investigating regional collaboration

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

Murray Street - 3 x per week

Urban Streets - 5 x per annum

Heavy leaf fall streets - 7 x per annum

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Materials, Contracts & Other Expenses	105,309	104,230	107,250
TOTAL OPERATING EXPENSES	105,309	104,230	107,250
NET COST OF SERVICE	105,309	104,230	107,250

Service	Streetlighting
Service Category	Core Service
Responsible Officer	Team Leader - Engineering Services
Strategic Plan Reference	3.2 A Safe Community
Legislative Reference	

Key Recurrent activities:

Facilitate community safety through the provision of appropriate streetlighting

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Expenses			
Materials, Contracts & Other Expenses	351,523	370,880	393,013
TOTAL OPERATING EXPENSES	351,523	370,880	393,013
NET COST OF SERVICE	351,523	370,880	393,013

* Annual increases include provision for new streetlighting within new residential land developments

Service	Streetscaping
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	1.2 Well Presented Assets
Legislative Reference	

Key Recurrent activities:

Maintain urban streetscapes to an appropriate standard
 Develop and implement programs to maintain and upgrade town entrances
 Develop and implement a town-wide street tree strategy

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
FINANCIAL ANALYSIS			
	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Expenses			
Depreciation	2,201	2,201	2,201
Employee Costs (incl Overheads)	214,217	255,197	244,000
Materials, Contracts & Other Expenses	141,316	132,552	157,837
TOTAL OPERATING EXPENSES	357,735	389,950	404,038
NET COST OF SERVICE	357,735	389,950	404,038

Service
Service Category
Responsible Officer
Strategic Plan Reference
Legislative Reference

Support to Local Businesses - Gawler Business Dev. Grp
Non-Core Service
Manager - Library & Community Services
2.1 Invest in Planning related to growth

Key Recurrent activities:

Support the operations of the Gawler Business Development Group Inc. via administration and collection of associated Separate Rate levied

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Rates (Business Development & Marketing)	(145,608)	(148,000)	(163,000)
TOTAL OPERATING REVENUE	(145,608)	(148,000)	(163,000)
Operating Expenses			
Funds provided to GBD Group Inc.	145,000	148,000	163,000
TOTAL OPERATING EXPENSES	145,000	148,000	163,000
NET COST OF SERVICE	(608)	0	0

Service	Gawler Aquatic Centre
Service Category	Core Service
Responsible Officer	Team Leader - Recreation & Aquatic Centre
Strategic Plan Reference	3.4 An Active Community
Legislative Reference	

Key Recurrent activities:

Manage and maintain the Gawler Aquatic Centre in accordance with community health standards
Provision of Learn-to-Swim classes
Provide swimming lessons and facilitate swimming carnivals
Actively promote and encourage community use of the facility

Current / Significant Issues:

Maintenance of pool water quality to community health standards

Recent Achievements:

Hosted 2013 SA Country Swimming Championships
Finalised Licence agreement with Gawler Amateur Swimming Club
Main pipework replacement

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of visitors	56,144	58,335	63,000
Cost recovery rate	42%	49%	46%
No. of FTE (excl Agency staff)	1	1	1

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	(1,182)	0	0
Reimbursements	(25)	0	0
User Charges	(255,599)	(271,050)	(285,667)
TOTAL OPERATING REVENUE	(256,806)	(271,050)	(285,667)
<i>Operating Expenses</i>			
Depreciation *	50,389	50,971	65,988
Employee Costs (incl Overheads)	125,946	119,345	93,914
Materials, Contracts & Other Expenses	432,626	382,496	460,206
TOTAL OPERATING EXPENSES	608,961	552,812	620,108
NET COST OF SERVICE	352,156	281,762	334,441

* 2014/15 increase due to capital works completed during 2013/14

Service	Tourism (Visitor Information Centre)
Service Category	Non-Core Service
Responsible Officer	Team Leader - Marketing & Media
Strategic Plan Reference	3.5 An Engaging Community
Legislative Reference	

Key Recurrent activities:

Support the operations and activities of the Gawler Visitor Information Centre

Current / Significant Issues:

Sourcing of volunteers

Recent Achievements:

Service level review completed (August 2013), resulting in reduction in FTE

New Initiatives 2014/2015:

Service Levels/Measures:

	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of visitors	21,331	20,000	
Volunteer hrs	4,478	4,394	4,500
Opening hrs: Mon-Fri 9am-5pm, Weekends & Pub. Holidays 10am-4pm. Closed Xmas/Good Friday			

FINANCIAL ANALYSIS

	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Other Revenue	(4,996)	(6,669)	(4,705)
User Charges	(81,915)	(104,073)	(83,200)
TOTAL OPERATING REVENUE	(86,911)	(110,742)	(87,905)
<i>Operating Expenses</i>			
Depreciation	22,066	23,712	23,712
Employee Costs (incl Overheads)	125,302	176,358	137,036
Materials, Contracts & Other Expenses	134,576	141,669	126,980
TOTAL OPERATING EXPENSES	281,944	341,739	287,728
NET COST OF SERVICE	195,032	230,997	199,823

Service	Town Planning
Service Category	Regulatory Service
Responsible Officer	Team Leader - Development Services
Strategic Plan Reference	2.1 Invest in Planning related to growth
Legislative Reference	Development Act 1993

Key Recurrent activities:

Deliver efficient and effective development assessment/compliance processes
Support Council's Development Assessment decisions

Current / Significant Issues:

Adequate resources to keep plans/strategies up to date and consistent with community opinion
Local input into urban design

Recent Achievements:

Completion of Town Centre Strategic Framework Report
Establishment of Urban Tree Fund
Development of draft proponent-funded Development Plan Amendment Policy
Development of brief for Rural Land Use and Infrastructure Investigation
Development of brief for Gawler East Detailed Concept Plan
Development of brief for Town Character Development Plan Guidelines for Character Areas

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
No. of development applications	821	800	800

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Revenue</i>			
Grants, Subsidies & Contributions **	97,789	(167,430)	(150,000)
Other Revenue	(12,171)	(12,400)	(3,100)
Reimbursements	(12,708)	(10,000)	(10,000)
Statutory Charges	(234,398)	(237,160)	(242,360)
User Charges			
TOTAL OPERATING REVENUE	(161,487)	(426,990)	(405,460)
<i>Operating Expenses</i>			
Employee Costs (incl Overheads) *	558,664	592,588	591,424
Materials, Contracts & Other Expenses	249,988	234,110	273,200
TOTAL OPERATING EXPENSES	808,653	826,698	864,624
NET COST OF SERVICE	647,165	399,708	459,164

* 2012/13 reduction as 2.7 staff reallocated under General Administration from 1/7/12

** Includes developer contributions received towards future infrastructure provision (including carparking, stormwater drainage, footpaths) - funds received allocated to associated Equity Reserve Fund

Service	Traffic Management
Service Category	Core Service
Responsible Officer	Team Leader - Engineering Services
Strategic Plan Reference	2.4 An effective transport system
Legislative Reference	Road Traffic Act 1961

Key Recurrent activities:

Monitor and promote community safety through the maintenance of traffic control signs and infrastructure to Australian Standards
Collection and analysis of Road Traffic Counters data

Current / Significant Issues:

Signage maintained in accordance with Australian Standards

Recent Achievements:

Preparation of Town of Gawler Signage Update Report

New Initiatives 2014/2015:

Service Levels/Measures:

2012/13 Actual 2013/14 Estimate 2014/15 Estimate

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
<i>Operating Expenses</i>			
Depreciation	38,405	11,520	24,505
Employee Costs (incl Overheads)	54,934	78,500	79,000
Materials, Contracts & Other Expenses	30,713	36,242	43,749
TOTAL OPERATING EXPENSES	124,052	126,262	147,254
NET COST OF SERVICE	124,052	126,262	147,254

Service	Waste Transfer Station
Service Category	Core Service
Responsible Officer	Team Leader - Depot
Strategic Plan Reference	4.4 A Better Environment
Legislative Reference	Environment Protection Act 1993

Key Recurrent activities:

Provision of facility for disposal of hard waste and recyclable materials

Current / Significant Issues:

Recent Achievements:

Review of service undertaken 2011/2012 resulting in closure of facility from end of February 2013

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Cost recovery rate	73%		
Waste collected (tonnes)	841		
Opening hrs per week	32.5		

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
User Charges	(120,727)	0	0
TOTAL OPERATING REVENUE	(120,727)	0	0
Operating Expenses			
Depreciation *	10,298	11,168	11,169
Employee Costs (incl Overheads)	78,104	0	0
Materials, Contracts & Other Expenses	77,273	3,298	5,225
TOTAL OPERATING EXPENSES	165,675	14,466	16,394
NET COST OF SERVICE	44,948	14,466	16,394

* 2013/14 and 2014/15 includes fixed costs associated with property site (e.g. Water rates, Emergency Services levy, electricity supply charge)

Service	Waste Management (Kerbside collection program)
Service Category	Core Service
Responsible Officer	Manager - Infrastructure & Engineering Services
Strategic Plan Reference	4.4 A Better Environment
Legislative Reference	

Key Recurrent activities:

Provide an effective domestic/green waste and recycling collection and disposal service
Administer joint-owner responsibilities of Northern Adelaide Waste Management Authority (NAWMA)

Current / Significant Issues:

Recent Achievements:

New Initiatives 2014/2015:

<u>Service Levels/Measures:</u>	2012/13 Actual	2013/14 Estimate	2014/15 Estimate
Weekly general waste service, fortnightly recyclable / green waste service			
General Waste collected (tonnes)	4,512	4,445	4,800
% of waste diverted from landfill	43%	46%	46%

FINANCIAL ANALYSIS	2012/13 Actual	2013/14 Budget	2014/15 Estimate
	\$	\$	\$
Operating Revenue			
Net Gain (Loss) on Ventures *	(241,323)	(44,462)	(65,824)
Rates **	(1,547,106)	(1,524,629)	(1,753,331)
User Charges	(26,334)	(30,000)	(27,585)
TOTAL OPERATING REVENUE	(1,814,763)	(1,599,091)	(1,846,740)
Operating Expenses			
Materials, Contracts & Other Expenses	1,494,965	1,648,209	1,780,916
TOTAL OPERATING EXPENSES	1,494,965	1,648,209	1,780,916
NET COST OF SERVICE	(319,798)	49,118	(65,824)

* Northern Adelaide Waste Management Authority (NAWMA)

** Waste Management Service Charge