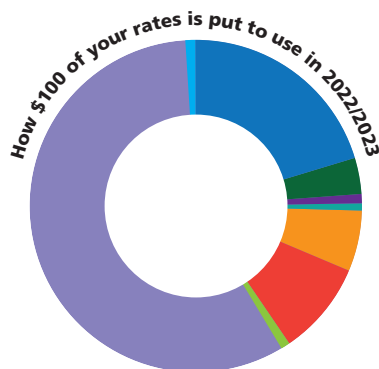


ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2022/2023

The 2022/2023 Annual Business Plan and Budget aims to maintain mandatory and desired services and facilities for the community, whilst continuing progress towards the long-term sustainability of the Council's financial performance and position and considering feedback from the community seeking lower increases in general rates.



Operating Expenditure
\$33,702,400

Operating Revenue
\$31,541,400

1,153km²
size of Council area

Population
14,102



Council Staff



141

(average FTE)

50 

Programs/Services

↓ 1.2%

General Rate
Revenue Decrease

\$10.575M
Capital Works

\$750,000

State Funding for the
Australian Arid Lands
Botanic Garden

2022/2023 SUMMARY OF PROGRAMS AND SERVICES

Program/Activity	Operating Expenditure	Operating Revenue	Operating Surplus/Deficit
City Management	\$1,665,900	\$3,245,300	\$1,579,400
Economic Development	\$143,700	\$9,500	(\$134,200)
Information Communications Technology	\$438,200	\$26,000	(\$412,200)
Records Management	\$207,200	-	(\$207,200)
Venues & Events	\$201,600	-	(\$201,600)
Library Service	\$517,900	\$62,000	(\$455,900)
Yarta Purtli Cultural Centre	\$263,500	\$104,500	(\$159,000)
Substance Misuse & Sobering Up	\$1,665,100	\$1,673,900	\$8,800
Human Resources	\$560,500	\$12,000	(\$548,500)
WHS & Risk Management	\$240,400	-	(\$240,400)
Wadlata Outback Centre	\$788,700	\$548,100	(\$240,600)
Australian Arid Lands Botanic Garden	\$1,560,200	\$1,694,700	\$134,500
Finance & Customer Services	\$1,656,300	\$16,560,000	\$14,903,700
Treasury Management	\$246,300	\$49,000	(\$197,300)
Central Oval Community Hub (including oval)	\$887,100	\$359,400	(\$527,700)
Sport & Recreation	\$707,300	\$201,300	(\$506,000)
Childcare Centre	\$1,201,800	\$1,308,500	\$106,700
Mens Shed	\$57,700	\$58,700	\$1,000
Health Focus	\$296,600	\$296,800	\$200
Community Development	\$462,300	\$250,600	(\$211,700)
Development Services	\$654,600	\$81,500	(\$573,100)
Environmental Health	\$126,400	\$13,400	(\$113,000)
General Inspection	\$316,600	\$277,500	(\$39,100)
Buildings	\$386,900	\$39,500	(\$347,400)
Other Property	\$495,400	\$117,600	(\$377,800)
Cemeteries	\$243,800	\$210,200	(\$33,600)
Waste Management	\$1,800,800	\$1,638,100	(\$162,700)
Infrastructure	\$3,265,100	\$1,899,300	(\$1,365,800)
Parks Gardens Reserves Ovals	\$1,519,500	\$14,000	(\$1,505,500)
Engineering Services & Depots	\$3,169,800	\$790,000	(\$2,379,800)
Depreciation	\$7,955,200	-	(\$7,955,200)
TOTAL	\$33,702,400	\$31,541,400	(\$2,161,000)

BASIS OF RATING

Port Augusta City Council implemented a change to the basis of rating commencing from the 2021/2022 year onwards. The rating system is based on Capital Value, a Fixed Charge and Differential Rates.

Capital Value

What is Capital Value?

It's the value of a parcel of land including improvements such as buildings & structures, wells, dams & reservoirs and planting of trees for commercial purpose.

How is the Capital Value determined?

Port Augusta City Council receives property values from the Office of the Valuer-General. Qualified valuers analyse property sales and market trends that occur to determine levels of value. Factors influencing property values include:

- Location - views, aspects and elevations
- Site influences - shape, topography, nearby uses and frontage
- Site details - land classification, zoning, land area and heritage restrictions
- Site use - the highest and best use of the site
- The building - size, age, condition, style, improvements and construction type

Sponsorship

The Port Augusta City Council contributes funds to a range of organisations and individuals for a variety of reasons and occasions each financial year through the provision of Sponsorship, Community Grants and Operating Subsidies.

From the 2022/2023 rating year, community groups and organisations that previously received a discretionary rates rebate have been encouraged to apply for sponsorship as per Council's Sponsorship Policy.

The group/organisation will receive their annual rates notice for payment. Successful applicants will be contacted to obtain bank account details for payment of their Council Sponsorship.

CAPITAL VALUE ➔

\$900 Fixed Charge

7749 Properties Pay Rates

Capping

10% Residential

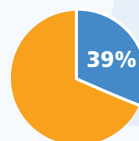
20% All Other

*exclusions apply



Average Residential Urban Rates

\$1,789



Fixed Charge makes up 39% of Council's General Rate Revenue



\$230 Kerbside Waste Collection and Recycling Charge



\$39.70 Regional Landscape Levy
(collected on behalf of the SA Government)

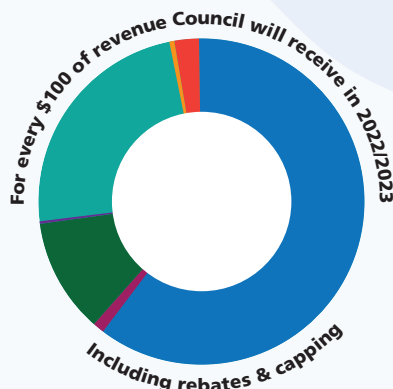
\$505 Community Wastewater Management Scheme
(Effluent Drainage Schemes) Service Charge



YOUR 2022/2023 RATES NOTICE:



Disclaimer: Rates are also impacted by the level of capping, differential rating percentages, and rebates



- Rates & Service Charges (\$60.24)
- Statutory Charges (\$1.21)
- User Charges (\$11.66)
- Investment Income (\$0.16)
- Grants, Subsidies & Contributions (\$23.97)
- Reimbursements (\$0.26)
- Other Income (\$2.50)



Port Augusta

CITY COUNCIL

4 MACKAY STREET (PO BOX 1704)

PORT AUGUSTA SA 5700

P: (08) 8641 9100 • F: (08) 8641 0357

E: admin@portaugusta.sa.gov.au

Find us on Facebook, Port Augusta City Council

www.portaugusta.sa.gov.au