Port Augusta
CITY COUNCIL

ANNUAL BUDGET AND BUSINESS PLANS

2009 / 2010

PORT AUGUSTA *Top location!*

Port Augusta
CITY COUNCIL

Mayor
Mrs Nancy Joy Baluch AM

Deputy Mayor
Cr Phil Greagen

Councillors
Cr Renee Ellis
Cr Sam Johnson
Cr Ken McLean
Cr Tony Mitchell
Cr Alan Morris
Cr Fran Paynter
Cr Christene Pycroft
Cr Peter Solomon

Our Principles	*Our Vision*	*Our Mission*
Respect, Social Justice, Equal Opportunity, Inclusiveness & Accessibility	*A harmonious, unique, vibrant community & environment*	*To create and sustain a safe and vibrant Community where people want to live, work, play and visit*

TABLE OF CONTENTS

ITEM	PAGE
Rationale	Page 3
Summary of Major Provisions	Page 5
Program Budget Summary	Page 6
Program Budget Details	Pages 7 - 72
Note 1 - Valuation	Page 73
Note 2 - Rating Levels	Page 74
Appendices:-	
Income Statement	Page 79
Balance Sheet	Pages 80 & 81
Statement of Cash Flows	Page 82
Rating Policy	Page 83

RATIONALE

Each year Council must raise sufficient revenue to meet the cost of providing a broad range of services and programs to the community. The general philosophy of this budget is to provide a balanced budget in terms of cash flow, that takes into account the strategies contained within its Strategic Plan 2008-20011, Annual Business Plans and known commitments and undertakings.

The review of Local Government Sustainability undertaken by the Local Government Association of South Australia in 2006, determined that many Local Governments in South Australia are financially unsustainable as a result of running high operating budget deficits and not being attentive to infrastructure renewal and replacement. Council has recognised that this is an issue that will have implications for the future if not addressed to some extent in the short to medium term. Council has made small steps to improve it's operating position and has also provided an emphasis on asset renewal over the last two years. The budgetted operating deficit for 2009/2010 is $400,000 which is 1.57% of total operating expenditure. An allocation of $2.3M has been made for asset renewal.

Council has established a framework to ensure appropriate levels of service to the community are maintained and the issue of sustainability in the future is addressed. The framework includes:-

- Development of a Strategic Plan for 2008-2011
- Development of a 5-10 year Financial Management Plan as part of the current budget
- Development of Asset Management Plans in 2009/2010
- Development of 3-5 year Asset Replacement/Reconstruction Program
- Adoption of an strategies such as the Aging Strategy

ANNUAL ADOPTION OF RATES POLICY

Section 171 of the Local Government Act 1999 requires that Council prepares and adopts a rates policy in conjunction with setting its rates. The policy must be available at the principal office of the Council. The rating policy for 2009/2010 is included as an addendum to the budget papers. (Page 80)

STRATEGIC FOCUS FOR RATES

In determining the required revenue from rates for 2009/2010, Council has considered the following:

- Its current Strategic Plan and Annual Business Plans.
- The current economic climate and relevant factors such as inflation.
- The budget for 2009/2010.
- The impact of valuation increases across the City
- Its desire to address the issue of financial sustainability.
- The ongoing and increasing cost of the provision of a full recycling waste management and collection service.
- Rapid expansion that will come with the rollout of the Olympic Dam project.

For the 2009/2010 financial year Council has proposed to increase its rates revenue by 6.5%. Of this, 1% will be derived from growth.

Property valuations have increased significantly in some areas of the City. There has been general increases of between 60% and 120%.

As a result of the range of valuation changes for 2009/2010, Council will again provide a rebate that limits individual rates rises to 10%. This "rate cap", limits the maximum individual rate increase to 10%.

Council has also recognised that as a result of valuation movements and actual land value increases in most areas of the City over the last 5-10 years, that individual ratepayers receiving a State Government pensioner concession often face financial difficulty as a result of Councils rates. To help lessen the impact of rate and valuation increases, a number of years ago, Council introduced an automatic rebate to eligible pensioners and self funded retirees. It is proposed that this rebate again be provided in 2009/2010. It is proposed that this be set at a maximum of $270 for ratepayers with a net rate amount of greater than $970 after deduction of the State Government pensioner concession.

Council has determined that a Waste Management charge will again be levied in 2009/2010 to all rateable properties where a collection is available. This charge will be set at $165. This charge is necessary to offset the additional costs for waste collection, recycling, disposal and management.

Council will again consider a 5% discount for all ratepayers who pay their rates in full prior to the due date for the 1st instalment.

A copy of Council's Rating Policy will be made available to the public prior to the adoption of the budget scheduled for Thursday 2nd July, 2009.

TREASURY AND LOAN FUNDS

The strategic use of loan funds has underpinned all of the major Council initiatives and projects that have been undertaken over the last 25 years.

Over the last 15 years Council has used short term(5 year) loans to fund most of the major projects and capital expenditure budgets. Projects such as the Foreshore Development, Pichi Richi Railway, road construction programs have all been undertaken using loan funds.

Longer term borrowing (15 years) have been used for projects such as the Nerrilda & Ramsay Village upgrades. These loans are typically self funding eg funds from Concessional Resident Supplements(Commonwealth funding) are used to fund the loans for the Nursing Home Upgrades.

The strategic use of debt as a mechanism to fund major projects and the treatment of the repayment of that debt was reviewed by Council in 2007. Councils current ratio for Debt Servicing as a percentage of Rate Revenue is currently 24.65%. Council has previously adopted an upper limit of 30% for this ratio.

The annual repayments for principal and interest are set out in the Treasury Management section of the budget. It is proposed that in 2009/2010 there will be no repayment of principal for Debenture 223.

SUMMARY OF MAJOR ITEMS

The table below sets out the major items included within this years budget.

ITEM	AMOUNT
Economic Development Programs & contributions	$411,000
Development Plan Review	$75,000
Projects & Events	$163,500
Desert Fringe 2010	$25,000
Cultural Programs	$26,000
Records Management Project	$120,000
Building Works	$136,000
K9 Security Patrol	$100,000
Capital Works Program	
Mackay Street Power Underground Pavement & Footpath Reconstruction	$1,490,000
Road Construction Program	
Hedger Street	$236,000
Hanrahan Street	$62,000
Zanker Avenue	$32,000
Footner Road	$88,000
Shack Road	$254,000
Stormwater Drainage	$326,500
Aerodrome	$70,000
Tidal Revetment Works	$117,000

SUMMARY OF PROGRAMS AND ACTIVITIES

PROGRAM/ACTIVITY	OPERATING EXPENDITURE	OPERATING REVENUE	CAPITAL EXPENDITURE	CAPITAL REVENUE
CITY MANAGEMENT				
City Management & Elected Members	1,063,300	3,045,000		
CITY SERVICES				
Economic Devlopment	411,000			
City Planning	267,800	111,600		
Projects & Events	237,300			
Substance Mis-Use Services	904,000	888,000		
Tourism Facilities	1,231,200	901,700	41,000	
Library & Information Service	478,000	58,800	20,000	
Port Augusta Cultural Centre & Fountain Gallery	319,000	10,000		
COMMUNITY SERVICES				
Nerrilda Nursing Home	3,177,100	3,231,100	54,000	
Health Focus Program	221,400	209,400		
A.M Ramsay Village	2,296,500	2,321,500	25,000	
DVA Shed Program	42,600	34,500		
Childcare Services	870,000	684,000		
Mriam High Centre	489,200	412,400		
Youth Activity Service	56,000	4,500		
CORPORATE SERVICES				
Financial & Customer Services	931,900	9,049,500		3,700,000
Human Resource & Records Management	503,600	14,000	120,000	
Community Development Programs	242,000	12,000		
Information Technology	288,700		15,000	
Treasury Management	672,000	377,000	1,885,000	
Animal & Parking Control	217,300	110,300		
Sport & Recreation	545,900	260,900	25,000	
INFRASTRUCTURE & ENVIRONMENT				
Engineering Services & Depots	2,216,500	742,000	908,500	
Buildings	1,257,800	64,000	136,000	
Other Property	473,400	194,800	117,000	
Infrastructure	2,808,900	1,263,000	2,987,500	
Cemeteries	163,200	139,000		
Waste Management	1,310,000	1,025,000		
Parks Gardens Reserves Ovals	1,394,800	140,000		
Building Control	182,100	45,000		
Environmental Health	121,000	500		
	25,393,500	25,349,500	6,334,000	3,700,000

CITY MANAGEMENT PROGRAM

Responsible Officer

City Manager – Greg Perkin

Activities

City Management
Mayoral Task Force

Activity: **CITY MANAGEMENT**

Goal Area 6: **Organisational Effectiveness**

Long Term Objectives: Ensure Council is a professional, effective, efficient and customer-focused Organisation, responsive to the needs of the community. Administer the activities of the Council and provide good governance within the organisation ensuring compliance with legislative requirements.

Responsibility: City Manager – Greg Perkin

Personnel:	F/Time	P/Time	Casual
2009	2	-	-
2008	3.5	-	-
2007	3	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Provide accurate information and assistance through the preparation of Council documents (Strategic Plan, Financial Management Plans, Asset Management Plans, OHS&W Processes, Minutes, Agendas, Annual Report etc), public relations and enacting of Council resolutions for the benefit of the community. Manage organisation to ensure compliance with legislative requirements.

Proposed Projects and Activities:

1. Provide a high level of management to the organisation ensuring efficient and effective services are provided to the community.

2. Provide a high level of strategic thinking and planning for the City and the Council.

3. Ensure the timely distribution of Council Minutes and Agendas.

4. Commitment to OHS&W management and implementation of relevant practices and procedures.

5. Evidence of sound partnerships with the Northern Regional Development Board, Upper Spencer Gulf Common Purpose Group, Provisional Cities Association and other local agencies/organisations.

6. Lead the Mayoral Task Force strategies and manage the implementation of initiatives identified.

7. Review of the impacts of Olympic Dam Expansion on the City of Port Augusta and ensure a submission is made to the State Government in regards to the EIS.

8. Ensure appropriate planning and land management frameworks are in place to cater for population expansion.

9. Ensure that a Long Term Financial Plan is developed for Council as required by the Local Government Act.

10. Develop a Corporate Plan for the organisation to ensure that the organisation is able to operate efficiently and effectively.

11. Oversee the development of a style guide for the City to ensure there is a recognised pattern of strong design and an expression of arid land plantings to reflect our place as the Regional Centre of Arid Lands SA.

12. Develop a Land Management Project to pro-actively manage surplus Council land.

13. Market the attributes of Port Augusta as a family town and as a place to stay while visiting the wealth of natural beauty in our surroundings.

14. Ensure that a Disability Discrimination Action Plan is developed for the City.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CITY MANAGEMENT**

ACTIVITY **CITY MANAGER & ELECTED MEMBERS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	382,000	435,196	462,200
Mayoral Office	55,300	51,420	57,200
Members Expenses	164,700	148,412	182,500
Other Operating Costs	214,700	223,187	183,400
Depreciation	178,000	178,000	178,000
TOTAL OPERATING EXPENDITURE	994,700	1,036,215	1,063,300
OPERATING REVENUE			
Federal Assistance Grant	3,116,000	2,970,192	3,045,000
Other Revenue			
TOTAL OPERATING REVENUE	3,116,000	2,970,192	3,045,000
CAPITAL EXPENDITURE			

MAJOR ITEMS

Mayoral Allowance	$45,500
Members Allowances	$116,300
	$161,800

CITY & CULTURAL SERVICES PROGRAM

Responsible Officer

Director – Lee Heron

Activities

Economic Development
Community Planning
Contracts & Events
Projects
Community Harmony
Wadlata Outback Centre
Australian Arid Lands Botanic Garden
Library & Community Information Services
Port Augusta Cultural Centre – Yarta Purtli

Activity: **IMAGE OF CITY AND ECONOMIC DEVELOPMENT**

Goal Area 2: **Image of City**
Goal Area 3: **Economic Development**
Goal Area 6: **Organisational Effectiveness**

Long Term Objectives: Maintain processes to ensure good governance within the organisation in relation to compliance with legislative requirements. Promote Port Augusta as the regional service centre for Outback SA and attract long term residents, particularly young families.

Responsibility: Director – Lee Heron

Personnel:	F/Time	P/Time	Casual
2009	2	-	-
2008	1	1	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Provide assistance and support to managers and staff within the City & Cultural Services Directorate. Undertake reviews of various documents maintained by Council to ensure compliance with legislation and encourage business and residential growth within the City. Monitor and report progress in implementing Council's Strategic Plan.

Proposed Projects and Activities:

1. Prepare Annual Report.
2. Maintain Policies/Delegations/Codes/Registers.
3. Report to Council on Business Plan activities/progress.
4. Prepare a management plan for Council's Footner Road Industrial Estate.
5. Facilitate and encourage development opportunities within the City.
6. Facilitate aged accommodation development on Parham Crescent.

Performance Indicators

1. Progress report on each Project/Activity

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **ECONOMIC DEVELOPMENT & MAJOR PROJECTS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Contributions	199,000	288,183	254,500
Other Projects	478,000	171,155	156,500
TOTAL OPERATING EXPENDITURE	677,000	459,339	411,000
OPERATING REVENUE			
Other Revenue		383,994	
TOTAL OPERATING REVENUE		383,994	
CAPITAL EXPENDITURE			

MAJOR ITEMS	
Contribution Northern Regional Development Board	68,000
Contribution Business Incubator	50,000
Membership Upper Spencer Gulf Common Purpose Group	15,000
Membership Provincial Cities Association	9,000
Contribution Flinders Ranges Tourism Authority	21,000
Town Hall Conservation Study	15,000
Heritage Advisory Service	16,500
Promotional Banners & Signage	50,000
Skateboard Park Project	5,000
Commonwealth Railways Museum	20,000
Port Augusta "Brand" Project	35,000
City Promotional DVD	10,000
Regional Task Force	60,000
Media Consultancy	6,500
Other Economic Development	20,000
Economic Development Consultancy	10,000
	$411,000

Activity: **COMMUNITY PLANNING**

Goal Area 2: Image of City
Goal Area 3: Economic Development

Long Term Objectives: Provide efficient and effective town planning services to accomplish well planned, compliant and environmentally compatible developments. Maintain an up-to-date Development Plan to ensure that future planning outcomes for the City are addressed and achieved.

Responsibility: Community Planner – Tung Pham

Personnel:	F/Time	P/Time	Casual
2009	2	-	-
2008	1	1	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Statutory requirement to assess applications made under the Development Act 1999 to ensure compliance with Council's Development Plan. To ensure that planning outcomes for the City are achieved. Provide professional advice on planning matters.

Proposed Projects and Activities:

1. Complete the Urban Growth and Regional Town Centre Development Plan Amendments.

2. Complete a Heritage Development Plan Amendment for buildings, sites, items and environmental issues.

3. Continue to develop a signage strategy and implement various signage initiatives to enhance directional and promotional signage within the City.

4. Provide a Town Planning service to the community that is carried out in an efficient, timely and professional manner. Provide support and advice to the Council Development Assessment Panel as required.

Performance Indicators

1. Progress report on each Project/Activity.

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **CITY PLANNING**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	76,400	121,533	143,200
Other Operating Costs	115,700	117,460	124,600
TOTAL OPERATING EXPENDITURE	192,100	238,993	267,800
OPERATING REVENUE			
Other Revenue	114,000	132,336	111,600
TOTAL OPERATING REVENUE	114,000	132,336	111,600
CAPITAL EXPENDITURE			

MAJOR ITEMS

Development Plan Review	$75,000

Activity: **CONTRACTS & EVENTS**

Goal Area 1: Community Development
Goal Area 2: Image of City

Long Term Objectives: Best practice in community programs and facilities managed by Council. Explore opportunities to celebrate the contribution of all age groups and cultures and to attract events and festivals that reflect our character.

Responsibility: Contracts & Events Officer – Tiffany Davies

Personnel:	F/Time	P/Time	Casual
2009	1	-	-
2008	1	-	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Arrange and co-ordinate Council events throughout the year, to provide the community with a variety of activities to attend and enjoy.

Proposed Projects and Activities:

1. Co-ordinate events throughout the year and support local organisations with advertising/promoting their activities.

2. Compile and advertise the weekly "Calendar of Events" to ensure the public are away of activities and events that are occurring within the City.

3. Maintain records in relation to Council's leases and agreements.

4. Monitor and assist with Council's contract activities.

Performance Indicators

1. Progress report on each Project/Activity.

Activity: **PROJECTS**

Goal Area 6: Organisational Effectiveness

Long Term Objectives: Provide support to various departments throughout the organisation for specific projects and activities being undertaken by Council for the benefit of the community.

Responsibility: Project Officer – Cristy Heard

Personnel:	F/Time	P/Time	Casual
2009	-	1	-
2008	-	-	-
2007	-	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Provide assistance with specific projects being undertaken by Council. Facilitate positive outcomes through the management and implementation of projects and identification of funding opportunities to support projects.

Proposed Projects and Activities:

1. Provide support to the Marine Advisory Committee. Research and report on issues raised by the Committee.

2. Assist with the implementation of new Occupational Health, Safety and Welfare policies, practices and procedures throughout Council.

3. Identify and source funding opportunities for projects being undertaken by Council.

Performance Indicators

1. Progress report on each Project/Activity

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **PROJECTS & EVENTS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	62,900	47,294	62,900
Project Contributions	162,000	149,525	163,500
Other Operating Costs	9,700	10,839	10,900
TOTAL OPERATING EXPENDITURE	234,600	207,657	237,300
OPERATING REVENUE			
Other Revenue		1,000	
TOTAL OPERATING REVENUE		1,000	
CAPITAL EXPENDITURE			

MAJOR ITEMS	
Port Augusta Cup	11,000
Christmas Lighting	13,000
Mayoral Christmas Party	27,000
Surf Boat Carnival	32,000
Port Augusta Golf Classic	4,400
Calendar of Events Central TV	23,000
Christmas Pageant	3,750
Australia Day	2,250
Carols in the Park	3,200
Wharf fest	10,500
Other Events	8,000
Pichi Richi Marathon	2,600
Welcome to Pt Augusta BBQs	2,300
Kids Crabbing Day	500
Vibe Alive	20,000
	$163,500

Activity: **COMMUNITY HARMONY SERVICES**

Goal Area 1: Community Development

Long Term Objectives: Best practice in community programs and facilities managed by Council. Recognise and value the diverse needs and culture of our Community.

Responsibility: Community Harmony Manager – Douglas Longmore

Personnel:	F/Time	P/Time	Casual
2009	7	4	2
2008	7	2	4
2007	7	3	2

2009/2010 Annual Business Plans:

Annual Objectives:

To provide support to the community via the Substance Misuse Program and Sobering-Up Centre and to raise the community's awareness of all aspects of substance misuse. Facilitate the Aboriginal Consultative Forum.

Proposed Projects and Activities – Community Harmony Services:

1. Promote responsible consumption of alcohol amongst the wider community of Port Augusta.
2. Through the Alcohol Management Group advocate for the Port Augusta City Dry Areas and oversee the implementation of the recommendations identified within the 'Living on Dry Ground' Report.
3. Contribute to Harmony Day, NAIDOC and Reconciliation Week celebrations.
4. Assist the Aboriginal Consultative Forum to provide a vocal avenue to the Aboriginal community of Port Augusta.

Proposed Projects and Activities – Substance Misuse Services:

1. Provide ongoing support to the community to address alcohol and drug issues through the Substance Misuse Services Program which includes the Mobile Assistance Program and Sobering-Up Centre.
2. Regularly report to funding bodies on Substance Misuse Services activities.
3. Manage the Clean Needle Program.
4. Apply for 'Service Excellence' accreditation for the Substance Misuse Service program.

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **COMMUNITY HARMONY SERVICES**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Substance Misuse Service			
Salaries & Wages	285,900	270,180	290,200
Other Operating Costs	102,300	68,883	107,800
Sobering Up Centre			
Salaries & Wages	403,300	402,288	408,200
Other Operating Costs	79,700	63,890	81,800
Harmony Service			
Salaries & Wages			
Other Operating Costs	16,000	9,700	16,000
TOTAL OPERATING EXPENDITURE	887,200	814,940	904,000
OPERATING REVENUE			
Substance Misuse Service	388,000	512,472	398,000
Sobering Up Centre	483,000	402,900	490,000
TOTAL OPERATING REVENUE	871,000	915,372	888,000

CAPITAL EXPENDITURE

MAJOR ITEMS

Activity: **WADLATA OUTBACK CENTRE AND AUSTRALIAN ARID LANDS BOTANIC GARDEN INTERPRETIVE CENTRES**

Goal Area 2: Image of City
Goal Area 3: Economic Development

Long Term Objectives: Maintain strong and active partnerships with organisations and businesses involved in tourism to promote Port Augusta as a central hub that provides links between States and regions. Economic Growth for long-term benefit.

Responsibility: Manager – Pauline Hedger

Personnel:	F/Time	P/Time	Casual
2009	3	6	15
2008	2	7	18
2007	4	5	18

2009/2010 Annual Business Plans:

Annual Objectives:

Provide a visitor information service which anticipates the needs of the broader tourism community and responds accordingly. To provide the best possible experience for visitors to Wadlata and the Australian Arid Lands Botanic Garden. To increase tourism activity in Port Augusta and contribute to improve employment, business growth and to consolidate industry networks and partnerships within Port Augusta and the Region.

Proposed Projects and Activities – Wadlata Outback Centre:

1. Investigate opportunities for the inclusion of a larger 'Railway Museum' display within Wadlata Outback Centre.

2. Obtain quotes to replace evaporative air conditioner RPA12S – VIC foyer.

3. Investigate suitable LCD TV to replace projection film system in foyer presentation. Installation of same.

4. Upgrade and replace carriage roof and repaint entire carriage.

5. Undertake processes to ensure Accreditation is maintained for the Wadlata Outback Centre and the Port Augusta Visitor Information Centre.

6. Research; obtain suitable photos to expand the range of postcards and to increase the "Port Augusta" branded product range of suitable souvenirs and clothing.

7. Research, plan, develop appropriate promotional material and make provisions and arrangements to attend the Melbourne Caravan & Camping show to promote Port Augusta, Wadlata and the AALBG in May 2010.

Proposed Projects and Activities – Outback Tuckerbox:

1. Obtain quotes to purchase and upgrade to a commercial microwave.

2. Obtain quotes to replace kitchen bench tops and centre work area.

Proposed Projects and Activities – AALBG Visitor's Centre:

1. Undertake internal and external building preventative painting.

2. Investigate the availability of a suitable LCD system to replace existing projection system for the mini theatre within the interpretive system. Installation of same.

3. Obtain suitable photos to expand the range of postcards, increase Australian-made product range of suitable souvenirs and clothing range to carry the AALBG branding.

Performance Indicators

1. Progress report on each Project/Activity

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **TOURISM FACILITIES**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Wadlata Interpretive Centre			
Salaries & Wages	82,900	82,999	86,300
Other Operating Costs	173,000	156,280	189,300
Wadlata Retail Centre			
Salaries & Wages	54,500	56,528	55,800
Other Operating Costs	130,100	123,803	130,100
Wadlata Visitor Information Centre			
Salaries & Wages	125,500	119,900	129,000
Other Operating Costs	21,700	17,836	24,700
Wadlata Outback Tuckerbox			
Salaries & Wages	96,500	98,904	94,800
Other Operating Costs	75,000	90,164	87,400
Arid Lands Interpretive Centre			
Other Operating Costs	110,500	84,538	124,000
Arid Lands Retail Centre			
Salaries & Wages	173,200	169,069	176,500
Other Operating Costs	144,700	116,439	133,300
TOTAL OPERATING EXPENDITURE	1,187,600	1,116,461	1,231,200
OPERATING REVENUE			
Wadlata Interpretive Centre	117,700	128,021	122,900
Wadlata Retail Centre	215,000	208,204	224,200
Wadlata Visitor Information Centre	21,500	27,876	31,800
Wadlata Outback Tuckerbox	185,200	203,104	195,900
Arid Lands Interpretive Centre	6,700	3,479	3,600
Arid Lands Retail Centre	337,700	302,911	323,300
TOTAL OPERATING REVENUE	883,800	873,595	901,700
CAPITAL EXPENDITURE			
Arid Lands Furniture & Equipment			14,000
Wadlata Furniture & Equipment			27,000
TOTAL CAPITAL EXPENDITURE			41,000

MAJOR ITEMS

Furniture & Equipment Upgrades	$41,000

Activity: **LIBRARY & COMMUNITY INFORMATION SERVICE**

Goal Area 1: Community Development

Long Term Objectives: Raise the community's awareness of services that are available within the community and develop strategies to improve community information processes.

Responsibility: Manager – Tina Dunemann

Personnel:	F/Time	P/Time	Casual
2009	4	2	6
2008	5	-	4
2007	5	-	3

2009/2010 Annual Business Plans:

Annual Objectives:

To provide a public library and information service which anticipates and responds to the information, educational, recreational and cultural needs of the Port Augusta community.

Proposed Projects and Activities:

1. Encourage and support visiting authors to promote reading and literacy within the community.
2. Introduction of SMS messaging to members.
3. Improve storage of local history collection and the audio visual collection.
4. Upgrade of signage throughout library.
5. Investigate opportunities for further development of library webpage.
6. Develop a model of library service provision to children within preschools.
7. Introduction of designated children's internet computers.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **LIBRARY & INFORMATION SERVICE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	334,200	367,965	353,200
Other Operating Costs	121,900	98,586	124,800
TOTAL OPERATING EXPENDITURE	456,100	466,550	478,000
OPERATING REVENUE			
Other Revenue	56,000	56,439	58,800
TOTAL OPERATING REVENUE	56,000	56,439	58,800
CAPITAL EXPENDITURE			
	20,000	4,956	20,000
TOTAL CAPITAL EXPENDITURE	20,000	4,956	20,000

MAJOR ITEMS

Furniture & Equipment $20,000

Activity: **CULTURAL CENTRE – YARTA PURTLI**

Goal Area 1: Community Development

Long Term Objectives: Develop a strategic direction for events, arts, leisure, heritage, recreation and sport that encourages a unique, vibrant and participative community.

Responsibility: CASA Arts Officer – Sara Twigg-Patterson

Personnel:	F/Time	P/Time	Casual
2009	2	-	5
2008	3	-	-
2007	1	1	-

2009/2010 Annual Business Plans:

Annual Objectives:

To provide an Art Gallery that reflects and responds to the art and cultural needs of the Port Augusta community. Encourages and supports as many local artists as possible and showcases professional performances for the benefit of the community. Manage and promote Council's theatres and Cultural Centre – Yarta Purtli.

Proposed Projects and Activities:

1. Develop policies and management control for the use/hire of Council's Lea Theatre, Institute Theatre and Cultural Centre – Yarta Purtli.
2. ARID – a sculptural collaboration – assist with the planning, development and production of the event to be held in September 2010. Included in the program will be workshops and exhibitions.
3. Encourage and support as many local artists as possible to exhibit at the Cultural Centre Gallery.
4. Manage Grindell's Hut Artists Residency.
5. Host exhibitions to provide the community with access to professional art shows.
6. Co-ordinate volunteer activities at the Cultural Centre – Yarta Purtli.
7. Facilitate 'Art in the Park' to coincide with SALA Week.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CITY AND CULTURAL SERVICES**

ACTIVITY **CULTURAL CENTRE & GALLERIES**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Fountain Gallery			
Salaries & Wages			
Other Operating Costs		17,163	13,700
Cultural Centre - Yarta Purtli			
Salaries & Wages	144,000	134,488	161,000
Other Operating Costs	189,700	226,247	144,300
TOTAL OPERATING EXPENDITURE	333,700	377,897	319,000
OPERATING REVENUE			
Fountain Gallery Revenue		219	
Cultural Centre Revenue	70,500	22,531	10,000
TOTAL OPERATING REVENUE	70,500	22,749	10,000
CAPITAL EXPENDITURE			

MAJOR ITEMS

Grindells Hut Residency	$2,000
Exhibitions and Programs	$24,000
Desert Fringe	$25,000
	$51,000

CORPORATE SERVICES PROGRAM

Responsible Officer

Director - Michael Dunemann

Activities

Financial Management
Financial Accounting
Customer Services
Treasury Management
Records Management
Human Resource Management
Information Technology
Community Development
Active Field Officer
Ryan Mitchell Swimming Centre
Aquatic Centre
Animal & Parking Control

Activity: **FINANCIAL MANAGEMENT & CUSTOMER SERVICES**

Goal Area 6: Organisational Effectiveness

Long Term Objectives: Optimise the use and management of the City's financial and physical resources. Provide a professional effective, efficient and customer focussed organisation responsive to the needs of the Community. Provide best practice financial systems and support.

Responsibility: Director Corporate Services - Michael Dunemann

Personnel:	F/Time	P/Time	Casual
2009	8	2	-
2008	6	4	1
2007	6	3	-

2009/2010 Annual Business Plans:

Annual Objectives:

To levy and collect rates and charges, manage treasury, provide accounts payable, accounts receivable and payroll functions. To complete all statutory reporting requirements and provide financial planning and budgeting systems. To provide a high level of customer service to all Council activities, ratepayers and the general public.

Proposed Projects and Activities:

1. Finalise long-term financial plan (10 years).
2. Finalise review loan borrowing strategies.
3. Finalise asset management and work orders systems.
4. Implement improved customer service strategies for the benefit of the community.
5. Co-ordinate and support Audit Committee activities.
6. Maintain budget information and provide ongoing budgetary comparison reports to ensure Council kept abreast of budget implications.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **FINANCIAL & CUSTOMER SERVICES**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	588,000	563,389	640,000
Other Operating Costs	328,400	297,232	291,900
TOTAL OPERATING EXPENDITURE	916,400	860,621	931,900
OPERATING REVENUE			
General Rates	8,371,300	8,406,095	8,959,500
Other Rate Revenue	55,000	78,185	80,000
Ex Gratia Revenue	16,000		
Other Revenue	15,000	13,693	10,000
TOTAL OPERATING REVENUE	8,457,300	8,497,973	9,049,500
CAPITAL EXPENDITURE			

MAJOR ITEMS

Asset Management Project	$5,000

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **TREASURY MANAGEMENT**

		BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE				
	Interest on Loans	723,000	537,650	672,000
	TOTAL OPERATING EXPENDITURE	723,000	537,650	672,000
OPERATING REVENUE				
	Interest on Investments	101,200	101,761	112,000
	Nursing Home Concessional Supplements	272,000	269,957	265,000
	TOTAL OPERATING REVENUE	373,200	371,718	377,000
CAPITAL EXPENDITURE				
	Principal on Loans	1,650,000	1,650,000	1,885,000
	TOTAL CAPITAL EXPENDITURE	1,650,000	1,650,000	1,885,000

Activity: **HUMAN RESOURCE MANAGEMENT/OCCUPATIONAL HEALTH, SAFETY AND WELFARE & RECORDS MANAGEMENT**

Goal Area 6: Organisational Effectiveness

Long Term Objectives: Provide a professional effective, efficient and customer focussed organisation responsive to the needs of the Community. Provide best practice records management and human resource management systems. Maintain an effective risk management program to ensure OHS&W compliance.

Responsibility: Human Resources Manager – Anthony McCoy

Personnel:	F/Time	P/Time	Casual
2009	3	2	-
2008	3	1	-
2007	4	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

To provide a high level of organisational services relating to Human Resource Management, Occupational Health, Safety and Welfare and Records Management

Proposed Projects and Activities:

1. Co-ordinator the implementation of the TRIM records management system.
2. Implement updated OHS&W processes/practices/procedures.
3. Maintain Human Resource Management & Skills/Training Register.
4. Comply with Workcover Audit of Council's OHS&W and Rehabilitation Systems.
5. Facilitate appropriate OHSW initiatives to improve work practices for the sae wellbeing of Staff, Volunteers and Contractors.
6. Undertake Risk Assessment activities to control potential risks relating to Council activities.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **HUMAN RESOURCE & RECORDS MANAGEMENT**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	340,300	373,639	377,100
Other Operating Costs	206,800	153,246	126,500
TOTAL OPERATING EXPENDITURE	547,100	526,885	503,600
OPERATING REVENUE			
Other Revenue	31,000	37,850	14,000
TOTAL OPERATING REVENUE	31,000	37,850	14,000
CAPITAL EXPENDITURE			
Records Management System	120,000	125,267	120,000
TOTAL CAPITAL EXPENDITURE	120,000	125,267	120,000

MAJOR ITEMS

Records Management System	$120,000

Activity: **INFORMATION TECHNOLOGY**

Goal Area 6: Organisational Effectiveness

Long Term Objectives: Review and develop information systems and maximise the use of technology within the Organisation. Provide best practice IT systems and support.

Responsibility: Information Technology Manager – Stephen Kite

Personnel:	F/Time	P/Time	Casual
2009	4	-	-
2008	1	1	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Provide organisation service for Information Technology and Systems.

Proposed Projects and Activities:

1. Implement Wireless communication at Nerrilda Nursing Home, A.M. Ramsay Village and Civic Centre.
2. Implement mobile technology.
3. Implement Asset Management and Work Order System.
4. Review Library Information System.
5. Undertake Stage 2 of Records Management Project.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **INFORMATION TECHNOLOGY**

		BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE				
	Salaries & Wages	178,700	185,935	196,200
	Leasing Costs	190,000	190,299	229,500
	Licensing, Communications & Support Costs	300,000	270,928	276,500
	Other Operating Costs	19,800	45,690	56,500
	Full Cost Attribution	-450,000	-450,000	-470,000
	TOTAL OPERATING EXPENDITURE	238,500	242,853	288,700
OPERATING REVENUE				
	Other Revenue			
	TOTAL OPERATING REVENUE			
CAPITAL EXPENDITURE				
	Equipment	15,000	6,647	15,000
	TOTAL CAPITAL EXPENDITURE	15,000	6,647	15,000

Activity: **ANIMAL AND PARKING CONTROL**

Goal Area 6: Organisational Effectiveness

Long Term Objectives: Raise the community's awareness of services available within the community and be pro-active in ensuring the community are aware of their responsibilities in relation to animal control parking provisions and other illegal practices.

Responsibility: General Inspectors – Kylie McKerlie/Wayne McKerlie

Personnel:	F/Time	P/Time	Casual
2009	2	-	1
2008	2	-	1
2007	2	-	1

2009/2010 Annual Business Plans:

Annual Objectives:

Administer the Dog & Cat Management Act and Parking legislation. Provide the community with a high level of service in relation to the control of animals, waste management and parking related issues.

Proposed Projects and Activities:

1. Undertake regular inspections of various parking areas within the city to ensure appropriate use and timeframes are being adhered to.

2. Implement various initiatives from the Animal Management Plans.

3. Undertake household inspections to ensure dog registration compliance.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **ANIMAL & PARKING CONTROL**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	115,700	123,408	137,000
Other Operating Costs	61,700	57,838	80,300
TOTAL OPERATING EXPENDITURE	177,400	181,246	217,300
OPERATING REVENUE			
Other Revenue	94,300	121,375	110,300
TOTAL OPERATING REVENUE	94,300	121,375	110,300
CAPITAL EXPENDITURE			

MAJOR ITEMS

Activity: **RECREATION & SPORT**

Goal Area 1: Community Development

Long Term Objectives: Best practice in community programs. Promote physical activity for healthy lifestyles across all age groups in the community.

Responsibility: Port Augusta *be active* Field Officer – Craig Dearlove

Personnel:	F/Time	P/Time	Casual
2009	1	-	-
2008	1	-	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Sport & Recreation is a vital part of Port Augusta's culture and the City is positioning itself to capture the Sports Tourism market as well as improve the overall level of its sporting facilities for local participants.

Development of the Sports & Recreation Master Plan will provide direction for Clubs & Associations and highlight potential growth areas in this industry.

With more and more sporting clubs looking at their strategic direction, Council will continue to support the provision of safe, enjoyable and physically active sports and recreation within the community by assisting the sporting clubs and associations to become more self sustainable through planning and implementation of new procedures that meets the City's needs.

Proposed Projects and Activities:

1. Facilitate the Central Oval Precinct Redevelopment Plan.
2. Facilitate the construction of a Skate-park and Youth Recreation Area.
3. Continue to develop the Port Augusta Sports & Recreational Network.
4. In collaboration with existing community groups, promote physical activity for healthy lifestyles across all age groups.
5. Provide assistance to the school based 'Umpires' program.
6. Continue to provide assistance to the sporting clubs and associations to ensure self sustainability.

Performance Indicators

1. Progress report on each Project/Activity.

Activity: **RYAN MITCHELL SWIM CENTRE**

Goal Area 1: Community Development

Long Term Objectives: Best practice in community programs

Responsibility: Manager – Sylvia Hogg

Personnel:	F/Time	P/Time	Casual
2009	-	-	21
2008	-	-	25
2007	-	-	23

2009/2010 Annual Business Plans:

Annual Objectives:

Promote water activity programs and maintain the facility to a high standard ensuring compliance with appropriate health standards for the enjoyment of residents and visitors.

Proposed Projects and Activities:

1. Paint pool deck around the main pool (Nuplex Rapid Floor).
2. Install new shade sails and outside seating.
3. Repairs and replacements to pump house.
4. Replace guttering on pump house.
5. Weatherproof shade over BBQ's.
6. Replace PA System in kiosk.
7. Purchase new Dolphin Easy Kleen (pool cleaner).

Performance Indicators

1. Progress report on each Project/Activity.

Activity: **PORT AUGUSTA OUTDOOR ADVENTURE CENTRE**

Goal Area 1: Community Development

Long Term Objectives: Best practice in community programs. Promote alternative physical activities for healthy lifestyles across all age groups in the community.

Responsibility: Manager – Matt Stringer

Personnel:	F/Time	P/Time	Casual
2009	-	-	12
2008	-	-	9
2007	-	-	5

2009/2010 Annual Business Plans:

Annual Objectives:

Provide an efficient, and cost effective water-based program to develop a range of knowledge, skills, understanding and attitudes about water safety, rescuing others and movement in, on and around the water. Provide opportunities for the public to undertake alternative physical activities for an improved healthy lifestyle.

Proposed Projects and Activities:

1. Upgrade facility to provide for 'dorm' type accommodation.

2. Upgrade electrical provisions within the building.

3. Implement programs at the Port Augusta Outdoor Adventure Centre to provide alternative physical activities for members of the public.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **SPORT & RECREATION**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Active Field Officer	123,100	144,549	134,700
Ryan Mitchell Swimming Centre	315,000	345,030	361,800
Aquatic Centre	40,000	101,473	49,400
TOTAL OPERATING EXPENDITURE	478,100	591,052	545,900
OPERATING REVENUE			
Active Field Officer	35,000	38,000	35,000
Ryan Mitchell Swimming Centre	185,000	171,210	191,500
Aquatic Centre		128,415	34,400
TOTAL OPERATING REVENUE	220,000	337,625	260,900
CAPITAL EXPENDITURE			
Old Yacht Club Building			25,000
TOTAL CAPITAL EXPENDITURE			25,000

MAJOR ITEMS

Turf Wicket to ETSA Oval $30,000

Old Yacht Club Building Upgrade $25,000

Activity: **COMMUNITY DEVELOPMENT**

Goal Area 1: Community Development

Long Term Objectives: City has a positive image around safety.
Recognise and value the diverse needs of our Community.

Responsibility: Director Corporate Services - Michael Dunemann

Personnel:	F/Time	P/Time	Casual

2009/2010 Annual Business Plans:

Annual Objectives:

To provide appropriate programs that creates a positive image of the City around safety.

To provide increased opportunities for involvement and participation in programs and activities for children and young people.

To provide increased opportunities for involvement and participation in programs and activities for older people.

Adequate and appropriate infrastructure reflecting cultural awareness and recognising the needs of people with disabilities and their carers.

Proposed Projects and Activities:

1. Continuation of the K9 Security Patrol.
2. Seek funding partners to ensure the K9 Security Patrol is a twelve month program.
3. Provide access to funding for community activities via the Community Donations budget line.
4. Review the operation of the Junior Sports Foundation
5. Partner OPAL Program to promote healthy eating
6. Develop Disability Action Plan as part of the Ageing Strategic Plan

Performance Indicators

1. Progress report on each Project/Activity

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **COMMUNITY DEVELOPMENT**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages			
Other Operating Costs		296	
Security Patrol Program		111,403	100,000
Community Services - Donations	35,000	34,900	35,000
OPAL Program			25,000
Ageing Strategy - Disability Action Plan			33,000
Junior Sports Foundation	9,000	15,159	9,000
Sporting Clubs		1,916	2,500
Community Bus	37,000	36,787	37,500
TOTAL OPERATING EXPENDITURE	81,000	200,462	242,000
OPERATING REVENUE			
Community Bus	12,000	13,796	12,000
TOTAL OPERATING REVENUE	12,000	13,796	12,000

CAPITAL EXPENDITURE

MAJOR ITEMS

COMMUNITY SERVICES PROGRAM

Responsible Officer

Director – Anne O'Reilly

Activities

Aged Care Services
Children's Services
Youth Services

Activity: **AGED CARE SERVICES**

Goal Area 1: Community Development

Long Term Objectives: To provide or assist in the provision of best practice in community programs to meet the social, community and cultural needs of the Port Augusta community.

Responsibility: Director – Community Services – Anne O'Reilly

Personnel:	F/Time	P/Time	Casual
2009	6	43	81
2008	5	45	85
2007	5	46	69

2009/2010 Annual Business Plans:

Annual Objectives:

Continue to provide high quality aged care services to the Port Augusta community. Promote and support positive ageing experiences, while recognising the diversity of needs of different groups of older people.

Proposed Projects and Activities – Nerrilda Nursing Home & AM Ramsay Village:

1. Maintain a quality assurance and continuous improvement program to support accreditation.
2. Implementation of Clinical Software.
3. Support staff in continuous professional educational activities.
4. Review staffing levels, roles and associated tasks to meet changing needs of residents.
5. Maintain high quality facilities.
6. Ensure appropriate equipment is available to meet legislative requirements and changing needs of residents.

Proposed Projects and Activities – Health Focus:

1. Secure funding for the Day Therapy Centre program.
2. Review policy manual for Health Focus.

3. Arrange health promotion activities at Health Focus.

4. Participate is promotional activities and networks to increase community awareness of Health Focus.

5. Review service delivery and programs of Health Focus to meet changing client needs.

Proposed Projects and Activities – Aged Care General:

1. Continue to implement to recommendations of the 2007/2012 Ageing Strategy "Making Port Augusta a Better Place to Grow Older".

2. In conjunction with the Port Augusta Hospital & Regional Health Service organise an Ageing Expo.

3. Continue to chair PIPA Network Meetings and distribute into local aged care service providers.

Proposed Projects and Activities – Men's Shed:

1. Promote the Men's Shed to Vietnam Veterans and Men over 60 as well as the wider community.

2. Undertake 10th Birthday Celebrations for Men's Shed.

3. Review policy manual for Men's Shed.

4. Arrange health promotion activities at Men's Shed.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **COMMUNITY SERVICES**

ACTIVITY **NERRILDA NURSING HOME**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	2,178,100	2,251,515	2,332,900
Other Operating Costs	787,800	865,176	844,200
TOTAL OPERATING EXPENDITURE	2,965,900	3,116,691	3,177,100
OPERATING REVENUE			
Other Revenue	2,990,900	3,094,906	3,231,100
TOTAL OPERATING REVENUE	2,990,900	3,094,906	3,231,100
CAPITAL EXPENDITURE			
Buildings, Furniture & Equipment	25,000	36,866	54,000
TOTAL CAPITAL EXPENDITURE	25,000	36,866	54,000

MAJOR ITEMS

2009/2010 BUDGET

PROGRAM **COMMUNITY SERVICES**

ACTIVITY **HEALTH FOCUS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	163,750	147,719	161,500
Other Operating Costs	54,750	47,521	59,900
TOTAL OPERATING EXPENDITURE	218,500	195,240	221,400
OPERATING REVENUE			
Other Revenue	206,500	206,452	209,400
TOTAL OPERATING REVENUE	206,500	206,452	209,400

CAPITAL EXPENDITURE

MAJOR ITEMS

2009/2010 BUDGET

PROGRAM **CORPORATE SERVICES**

ACTIVITY **A.M. RAMSAY VILLAGE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	1,345,700	1,395,631	1,545,800
Other Operating Costs	645,600	693,812	750,700
TOTAL OPERATING EXPENDITURE	1,991,300	2,089,442	2,296,500
OPERATING REVENUE			
Other Revenue	2,021,300	2,415,395	2,321,500
TOTAL OPERATING REVENUE	2,021,300	2,415,395	2,321,500
CAPITAL EXPENDITURE			
Furniture & Equipment	30,000	12,000	25,000
TOTAL CAPITAL EXPENDITURE	30,000	12,000	25,000

MAJOR ITEMS

Activity: **CHILDCARE SERVICES**

Goal Area 1: Community Development

Long Term Objectives: To provide or assist in the provision of best practice in community programs to meet the social, community and cultural needs of the Port Augusta community.

Responsibility: Director – Community Services – Anne O'Reilly
Manager Childcare Centre – Carol Winen
Manager Miriam High Special Needs Centre – Carmel Boscence

Personnel:	F/Time	P/Time	Casual
2009	7	8	56
2008	6	10	61
2007	5	11	59

2009/2010 Annual Business Plans:

Annual Objectives:

Continue to provide a high quality, safe, secure and friendly environment for early learning opportunities to take place in, to assist children aged 6 weeks to 8 years to reach their full potential.

Proposed Projects and Activities – Childcare Centre:

1. Maintain a quality assurance and continuous improvement program to support Accreditation and Licensing Regulations.
2. Maintain procedures for new Food Safety Standards.
3. Review equipment and resource needs.
4. Improve teamwork and communication across the Centre.
5. Continue to upgrade the indoor and outdoor areas of the Centre.
6. Increase the community's awareness of programs and facilities available within our local community.
7. Support staff in their further educational activities, to ensure sufficient numbers of qualified staff.

Proposed Projects and Activities – Miriam High Special Needs Centre:

1. Support staff in their continuation of further studies to achieve Certificate III in Disability Studies.

2. Investigate additional funding sources to cater for future needs considering expected population growth.

3. Maintain quality assurance and continuous improvement programs to support HACC National Service Standards and Government of SA Service Excellence Program.

4. Continue to increase the community's awareness of programs and facilities available to them.

5. Support staff training around Cultural Awareness to meet the diverse needs of families utilizing the Centre.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **COMMUNITY SERVICES**

ACTIVITY **CHILDCARE CENTRE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	625,800	674,058	685,500
Other Operating Costs	156,300	173,017	184,500
TOTAL OPERATING EXPENDITURE	782,100	847,075	870,000
OPERATING REVENUE			
Other Revenue	591,000	640,066	684,000
TOTAL OPERATING REVENUE	591,000	640,066	684,000

CAPITAL EXPENDITURE

MAJOR ITEMS

2009/2010 BUDGET

PROGRAM **COMMUNITY SERVICES**

ACTIVITY **MIRIAM HIGH CENTRE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	373,900	384,587	383,900
Other Operating Costs	89,000	89,392	105,300
TOTAL OPERATING EXPENDITURE	462,900	473,980	489,200
OPERATING REVENUE			
Other Revenue	383,100	391,571	412,400
TOTAL OPERATING REVENUE	383,100	391,571	412,400

CAPITAL EXPENDITURE

MAJOR ITEMS

Activity: **YOUTH ACTIVITY SERVICES**

Goal Area 1: Community Development

Long Term Objectives: Recognise and value the diverse needs and culture of our community and increase opportunities for involvement and participation in programs and activities for youth and young people.

Responsibility: Director – Community Services – Anne O'Reilly

Personnel:	F/Time	P/Time	Casual
2009	-	1	-
2008	1	1	-
2007	1	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Work collaboratively with other agencies for better youth service provision in our community.

Proposed Projects and Activities:

1. Provide financial support to PAYSS.
2. Support local agencies through involvement in the Port Augusta Youth Focus Group.
3. Provide funding for Youth Centre late night bus.
4. Provide financial support to agencies for youth related activities.
5. Re-commence local Youth Advisory Committee with formalised links to Council and PAYFG.
6. Support local National Youth Week activities.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **COMMUNITY SERVICES**

ACTIVITY **YOUTH ACTIVITY SERVICE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages			
Other Operating Costs	71,000	51,051	56,000
TOTAL OPERATING EXPENDITURE	71,000	51,051	56,000
OPERATING REVENUE			
Other Revenue	4,500	4,500	4,500
TOTAL OPERATING REVENUE	4,500	4,500	4,500
CAPITAL EXPENDITURE			

MAJOR ITEMS

Programmed Activities	$18,500
PAYS Bus	$25,000

INFRASTRUCTURE & ENVIRONMENT PROGRAM

Responsible Officer

Director – Hayden Hart

Activities

Engineering Services
Buildings
Other Property
Waste Management
Cemeteries
Infrastructure
Parks, Gardens, Reserves, Ovals
Environmental Services Management
Building Control
Environmental Health

Activity: **INFRASTRUCTURE**

Goal Area 4: Infrastructure & Asset Management

Long Term Objectives: Sustainable and effective maintenance, management and enhancement of the City's existing infrastructure assets. Plan for the provision of additional infrastructure to meet the needs of our growing city.

Responsibility: Director – Infrastructure & Environment – Hayden Hart

Personnel:	F/Time	P/Time	Casual
2009	26	-	1
2008	27	-	-
2007	27	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Maintain and provide a safe and efficient infrastructure network including roads, footpaths, drainage and bridges. Maintain and provide a maintenance program for Council buildings and property. Undertake a number of Capital Works construction projects including the construction of new roadways.

Proposed Projects and Activities:

1. Assist in the investigation of the operation of the Laurie Wallis Aerodrome to identify future options for the airport.

2. Continue to construct footpaths to be disability access compliant throughout the City inline with the approved footpath program.

3. Continue the construction of the Shack Road.

4. Employ an Asset Manager/Design Engineer and develop Asset Management Plans.

5. Continue construction of sealed roads as follows:

    - Hedger Street, Stirling North
    - Part Zanker Avenue, Stirling North

6. Commence undergrounding of power in conjunction with PLEC funding along Mackay Street (National Highway One to Commercial Road) and reconstruct road surface and footpaths.

7. Continue stormwater installations in Stirling North to drain the Loudon Area via ARTC railway reserve to Westside of Railway Station Road.

8. Continuing annual reseal program.

9. Continue the program of limestone sheeting of unsealed roads.

10. Commence limestone sheeting of shack access roads.

11. Limestone sheeting of 1km of Depot Creek Road to repair flood damage.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **BUILDINGS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Civic Centre	170,000	148,818	188,000
Town Hall	21,000	21,065	24,000
Institute Building	10,000	11,211	9,500
Lea Memorial Hall	57,000	63,006	30,600
Poinsettia Village	40,000	23,173	40,000
Julia Lodge	20,300	14,456	20,800
Senior Citizens Centre	14,000	14,524	23,000
Old Fire Station	3,000	778	1,700
Richardson Crescent Hall	2,000	1,110	1,800
Elizabeth Tce Hall	1,500	1,649	3,400
Depreciation	915,000	915,000	915,000
TOTAL OPERATING EXPENDITURE	1,253,800	1,214,790	1,257,800
OPERATING REVENUE			
Town Hall	11,000	7,649	11,000
Lea Memorial Hall	7,000	5,570	7,000
Poinsettia Village	34,000	33,463	32,000
Julia Lodge	16,000	19,573	14,000
TOTAL OPERATING REVENUE	68,000	66,254	64,000
CAPITAL EXPENDITURE			
Buildings	165,000	165,000	136,000
TOTAL CAPITAL EXPENDITURE	165,000	165,000	136,000

MAJOR ITEMS

Lea Theatre	$70,000
Civic Centre	$66,000

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **OTHER PROPERTY**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Foreshores	74,000	14,514	16,700
Public Conveniences	61,000	43,376	46,500
Stable Areas	8,000	12,676	10,000
Homestead Park	22,500	11,957	15,200
Port Augusta Lakes Management	30,000	38,509	48,000
Waste Disposal	72,000	80,528	42,000
Street Lighting	285,000	230,912	274,000
Parking Bays	5,000	4,106	5,000
Hiway One Mounding			1,000
Other Property	14,000	21,956	15,000
TOTAL OPERATING EXPENDITURE	571,500	458,536	473,400
OPERATING REVENUE			
Waste Disposal Ponds	20,000	162,737	120,000
Stables	20,000	23,401	24,800
Foreshore Development			50,000
TOTAL OPERATING REVENUE	40,000	186,138	194,800
CAPITAL EXPENDITURE			
Capital Works	120,000		117,000
TOTAL CAPITAL EXPENDITURE	120,000		117,000

MAJOR ITEMS

Revetment Wall Tidal Levy $117,000

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **CEMETERIES**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Stirling North Cemetery	112,000	96,845	106,500
Carlton Parade Cemetery	26,000	41,345	45,700
Port Augusta West Cemetery	15,000	10,738	11,000
TOTAL OPERATING EXPENDITURE	153,000	148,928	163,200
OPERATING REVENUE			
Cemetery Fees	126,000	147,810	139,000
TOTAL OPERATING REVENUE	126,000	147,810	139,000

CAPITAL EXPENDITURE

MAJOR ITEMS

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **INFRASTRUCTURE**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Aerodrome	63,000	82,843	66,000
Sealed Roads	337,000	387,743	330,000
Unsealed Roads	220,000	251,788	245,000
Bridges	35,000	40,669	35,000
Street Sweeping	115,000	79,692	100,000
Footpaths	255,000	219,126	267,000
Off Street Car Parks	9,000	9,843	10,000
Stormwater Drainage	90,000	93,687	95,000
Effluent Drainage	230,000	171,153	233,000
Central Oval Reclaimed Water Plant	106,000	164,839	125,900
Depreciation	1,302,000	1,302,000	1,302,000
	2,762,000	2,803,383	2,808,900
OPERATING REVENUE			
Aerodrome	63,000	82,843	75,000
Roads & Footpaths	617,000	1,215,352	716,000
Effluent Drainage Charges	406,000	429,300	472,000
TOTAL OPERATING REVENUE	1,086,000	1,727,495	1,263,000
CAPITAL EXPENDITURE			
Aerodrome			70,000
Stormwate Drainage & Waste Water Treatment	340,000	257,523	326,500
Footpath Construction	400,000		252,000
Old Bridge Pavement	200,000		
Capital Works Program - Sealed Roads	1,410,000	923,702	2,339,000
TOTAL CAPITAL EXPENDITURE	2,350,000	1,181,225	2,987,500

MAJOR ITEMS

Mackay Street PLEC Program	$1,490,000
Hedger Street	$236,000
Hanrahan Street	$62,000
Zanker Avenue	$32,000
Foootner Road	$88,000
Shack Road	$254,000

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **ENGINEERING DEPOTS & OTHER INDIRECT**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Depots	194,500	191,846	194,200
Engineering Salaries & Wages	461,400	600,564	547,000
Engineering Other Operating Costs	77,500	81,851	106,100
Indirect Costs Operational Staff	567,000	599,555	574,200
Machinery	473,000	510,715	512,000
Depreciation	283,000	283,000	283,000
	2,056,400	2,267,531	2,216,500
OPERATING REVENUE			
Machinery Internal Hire	419,000	430,476	420,000
Surplus on Sale of Machinery & Vehicles	390,000	423,288	310,000
Other Revenue		2,175	12,000
TOTAL OPERATING REVENUE	809,000	855,939	742,000
CAPITAL EXPENDITURE			
Buildings			30,000
Plant Vehicles & Equipment	917,000	1,003,549	878,500
TOTAL CAPITAL EXPENDITURE	917,000	1,003,549	908,500

MAJOR ITEMS

Sedans & Utilities	$360,000
Street Sweeper	$328,000
Turf Management Equipment	$78,000
Chipper Trailer	$70,000
Small Plant	$42,000
Depot Gates	$30,000

Activity: **WASTE MANAGEMENT**

Goal Area 5: Environmental Management

Long Term Objectives: Effective management and maintenance of the City's unique natural and built environment. Promote waste minimisation, recycling and re-use programs for the community and business.

Responsibility: Director – Infrastructure & Environment – Hayden Hart

Personnel:	F/Time	P/Time	Casual
	-	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Facilitate the establishment of a Waste Transfer Station to minimise waste deposits to landfill, with the long term goal of closing the Stirling North Refuse Reserve.

Proposed Projects and Activities:

1. Finalise contractual arrangements with Transpacific Industries for the construction and operation of a Waste Transfer Station on Footner Road.

2. Complete the closure and post closure plan for Stirling North Refuse Reserve that meets EPA approval.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **WASTE MANAGEMENT**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Household Refuse Collection	890,000	599,426	852,000
Street Bin - Garbage & Refuse Collection	55,000	77,577	60,000
Stirling North Refuse Reserve	193,000	311,851	247,000
Carlton Parade Refuse Reserve	1,500	505	1,000
Waste Management Commission	180,000	148,309	150,000
TOTAL OPERATING EXPENDITURE	1,319,500	1,137,669	1,310,000
OPERATING REVENUE			
Waste Collection Fees	903,000	932,340	1,025,000
TOTAL OPERATING REVENUE	903,000	932,340	1,025,000
CAPITAL EXPENDITURE			

MAJOR ITEMS

Activity: **PARKS, GARDENS, RESERVES & OVALS**

Goal Area 4: Infrastructure & Asset Management

Long Term Objectives: Sustainable and effective maintenance, management and enhancement of the City's existing infrastructure assets. Plan for the provision of additional infrastructure to meet the needs of our growing city.

Responsibility: Director – Infrastructure & Environment – Hayden Hart

Personnel:	F/Time	P/Time	Casual
2009	11	1	2
2008	9	1	1
2007	14	1	1

2009/2010 Annual Business Plans:

Annual Objectives:

Maintain all open space areas within the City to a high standard for the benefit and enjoyment of the community and visitors.

Proposed Projects and Activities:

1. Undertake inspections as outlined with the Community Land Management Plans and carry out of review of the Plans.

2. Upgrade highway entrances to the city in conjunction with DTEI.

3. Continued improved turf management of ovals and parks.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **PARKS GARDENS RESERVES OVALS**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Parks Gardens & Reserves	737,500	688,254	762,000
Central Oval	95,000	187,413	113,000
Chinnery Park Oval	68,000	80,005	67,500
ETSA Oval	65,000	90,548	68,200
Other Ovals	53,000	28,122	44,300
Arid Lands Botanic Garden	185,000	140,000	339,800
	1,203,500	1,214,342	1,394,800
OPERATING REVENUE			
Parks Gardens & Reserves	3,000	7,554	
ETSA Oval	2,000		
Arid Lands Botanic Garden			140,000
TOTAL OPERATING REVENUE	5,000	7,554	140,000

CAPITAL EXPENDITURE

MAJOR ITEMS

Activity: **ENVIRONMENTAL MANAGEMENT**

Goal Area 5: Environmental Management

Long Term Objectives: Effective management and maintenance of the City's unique natural and built environment. To become a greener City.

Responsibility: Strategic Co-ordinator AALBG/Parks – Rieck Shine

Personnel:	F/Time	P/Time	Casual
2009	2	-	-
2008	2	-	-
2007	2	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Protect the natural environment and comfort of residents by effective and ecologically sustainable management of natural resources to the level of expectation of the community. Implement strategies in relation to Natural Resources Management to minimise the impact on native vegetation within coastal areas. Provide further education to the community and visitors in relation to arid plants and the environment through the Australian Arid Lands Botanic Garden program.

Proposed Projects and Activities:

1. Seek funding and engage consultants to development of a 'Style Guide' for the City of Port Augusta.

2. Develop a 'Business Plan' linked to the AALBG Master Plan and Interpretation Plan to identify future opportunities for the Australian Arid Lands Botanic Garden.

3. Implement recommendations from the revised AALBG Master Plan and Interpretation Plan.

Performance Indicators

1. Progress report on each Project/Activity.

Activity: **HEALTH SERVICES**

Goal Area 1: Environment Management

Long Term Objectives: Effective management and maintenance of the City's unique natural and built environment. Management of the Bird Lake system.

Responsibility: Manager Environmental Health Services – Scott Parsons

Personnel:	F/Time	P/Time	Casual
2009	1	-	2
2008	1	-	2
2007	1	-	2

2009/2010 Annual Business Plans:

Annual Objectives:

Statutory function of ensuring compliance with provisions contained with relevant environmental health legislation. Protect the community from risks to health by managing food and waste standards to a high level thereby achieving a clean and healthy environment.

Proposed Projects and Activities:

1. Oversee the monitoring of water standards and salinity levels within the Bird & Pink Lakes.

2. Undertake statutory inspections of food premises within the City.

3. Monitor and maintain the Community Immunisation Program.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **ENVIRONMENTAL HEALTH**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	84,200	81,525	87,200
Other Operating Costs	22,900	19,751	23,500
Immunisation Program	25,900	10,256	10,300
TOTAL OPERATING EXPENDITURE	133,000	111,531	121,000
OPERATING REVENUE			
Other Revenue			
Immunisation Program	14,000	7,288	500
TOTAL OPERATING REVENUE	14,000	7,288	500

CAPITAL EXPENDITURE

MAJOR ITEMS

Activity: **DEVELOPMENT SERVICES - BUILDING**

Goal Area 4: Infrastructure & Resource Management

Long Term Objectives: Effective maintenance, management and enhancement of the City's infrastructure assets.

Responsibility: Senior Development Officer – Nick Heron

Personnel:	F/Time	P/Time	Casual
2009	2	-	-
2008	1	-	-
2007	2	-	-

2009/2010 Annual Business Plans:

Annual Objectives:

Maintain Council's assets in a professional and effective manner, to ensure the continued integrity of all buildings for the benefit of the community. Assist in the development of Council's Asset Management Plans.

Proposed Projects and Activities:

1. Upgrade the Gladstone Square Rotunda's floor and steps.
2. Repaint the external surfaces of the Senior Citizens Building.
3. Upgrade gates and install fire hardware at the Cultural Centre – Yarta Purtli.
4. Maintain 'Asbestos Registers' for all Council assets.
5. Replace rusted gutters, external painting and upgrade downstairs security system at the Civic Centre.
6. Construct a new office in the Planning Office upstairs in the Civic Centre.
7. Lea Theatre – asbestos removal, external painting, new floor coverings and sliding aluminium doors.
8. Carry out inspections of building development within the City.

Performance Indicators

1. Progress report on each Project/Activity.

2009/2010 BUDGET

PROGRAM **INFRASTRUCTURE & ENVIRONMENT**

ACTIVITY **BUILDING CONTROL**

	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010
OPERATING EXPENDITURE			
Salaries & Wages	141,800	105,040	131,000
Other Operating Costs	48,000	50,988	51,100
TOTAL OPERATING EXPENDITURE	189,800	156,028	182,100
OPERATING REVENUE			
Other Revenue	55,000	42,691	45,000
TOTAL OPERATING REVENUE	55,000	42,691	45,000

CAPITAL EXPENDITURE

MAJOR ITEMS

NOTE 1 VALUATION

The current method of assessment for rating purposes is to adopt the Valuer General's site value for all rateable properties within the Council area. The site value is the value of the land without any capital improvements.

As mentioned above, Council uses the Valuer Generals valuation that is amended each year. Valuation increases for most areas of the City are between 0% and 70% for 2009/2010, with some properties up to 120%. There has also been significant reductions in valuation for a few areas of the western side of the City.

As part of the budget, it is necessary for Council to formally adopt the valuation as its means of assessment. The following resolution must be passed as part of the budget:-

> **" that the Corporation of the City of Port Augusta for the 2009/2010 financial year adopts pursuant to Section 167(2)(b) of the Local Government Act 1999 the valuations of the Valuer-General of site values for all rateable property in the area of the Council which amounts in total to an estimated value of $729,770,060 for the area and which represents the sum of all properties set forth in the rating and property records of the Council for the 2009/2010 financial year and hereby specifies the 2nd day of July 2009, as the day upon which such adoption of such valuations of the Valuer-General shall become the valuations of the Council"**

The Valuer General is continually modifying his valuation of property throughout the City and surrounds. However, once the valuation is adopted by Council it remains valid until the next financial year. A property owner has the right to appeal against this assessment under the provisions of the Valuation of Land Act. Such objections must be lodged with the Council or direct with the Valuer General within thirty days of the receipt of notice of the assessment. Should the appeal be successful the Council is obliged to amend the valuation in accordance with the decision of the Valuer General.

NOTE 2 RATING LEVELS

The Local Government Act as amended allows Council to levy differential rates based on location and land use. This method has been adopted by Council for several years and involves using Council's Development Plan (zoning) as the basis for the differential in location and land use codes provided by the Valuer Generals Department as the basis for differential in land use.

Council has previously levied two differential rates based on land use, namely commercial/industrial and vacant land (non-urban zones). The differential rate for commercial and industrial property was removed in 1997 but re-introduced in 2006/2007 to provide equity in total rates raised. Differential rates have been maintained for rural areas and the Coastal Zone that encompasses the Blanche Harbour and Miranda shack areas.

Council's rating policies have been subject to continuous review as a result of significant movements in property valuation. Council has previously identified areas of the City that have been subject to large valuation increases, namely Commercial Road CBD, Westside areas surrounding Shirley Street, the Blanche Harbour shacks and more recently, Stirling North. This year the valuation increases are more general and thus the impact is not as significant for one particular area compared to others. Generally, valuation increases have been up to 70%, with a few individual properties raised by 100% to 120%. There are also areas where values have not risen at all and have actually decreased.

To lessen the impact of individual rate increases due to valuation increases, it proposed that a rebate again be automatically provided that limits individual rate rises. For 2009/2010, it is proposed that this be 10% for all properties.

In 2007/2008, Council resolved to remove the capping applicable to the Blanche Harbour Shacks and apply a differential rate with a minimum rate. It is proposed that the rates for the Blanche Harbour area be increased by 10% in 2009/2010. This will marginally reduce the difference in rates paid compared to the urban areas and recognise the significant increase in values for the shack area as well as the impending completion of a sealed road servicing the area.

The adoption of a capping strategy will assist in delivering equitable increases for each rating differential(category), with the average increase being 5.5%, with a further 1% derived from growth.

As a result of valuation movements and actual land values in some locations, individual ratepayers receiving a state government pensioner concession may face financial difficulty as a result of Councils rates. In recognition of this, Council has in previous years, resolved to provide an automatic rebate to eligible pensioners and self funded retirees. It is proposed that the rebate again be provided in 2009/20010.

In summary it is proposed that:-

- The rebate provided for owners of "flats" that are vacant at 30 June be retained.
- That Council provides a rebate of up to $270 to eligible pensioners and self funded retirees whose net general rate levy after deduction of the State Government concession exceeds $970. Pensioners with a net general rate levy between $970 and $1,240 will receive a rebate to limit the maximum net rate levy payable to $970. Pensioners with a net general rate levy greater than $1,240 will receive a rebate of $270. The total of rebates provided is estimated to be $37,300.
- A rebate system be retained to limit the maximum increase in rates payable due to increase in valuation to 10% for residential properties, 10% for business properties and 10% for Blanche Harbour properties over the rates levied for 2008/2009.

- The system of rate capping for residential properties be retained. Owners of a residence in the Urban areas with a site valuation of greater than $139,928 will pay a maximum rate of $2,095 This maximum rate was adopted by Council to lessen the effect of extraordinary and varied valuation increases that have been experienced over the last 10-15 years in Port Augusta. A cap of $1,630 will apply to non-urban areas other than the Blanche Harbour Shacks.

- The “maximum rebate” will also apply to **single vacant residential allotments**. Where a parcel of land contains a number of contiguous allotments, the maximum rate will be applied individually to each allotment.

- A differential rate be retained for Commercial/Industrial properties, rural properties and shack properties to maintain the relativity in rates collected from the various property types/groups.

- A service charge for common effluent drainage be set at $297 per property for properties connected to the Council owned STED schemes. .

- A service charge of $165 per property be introduced for the full recycling waste collection. The charge to apply to all properties receiving a garbage collection.

- A minimum of rate of $895 will apply to all rateable locations.

NOTE 2 RATING LEVELS CONTINUED

The Zones for rating purposes are as follows:-

As a basis for setting urban rates:-

- Residential
- Highway Services
- Residential Davenport
- Residential Stables
- Neighbourhood Centre
- Urban Coastal
- District Centre
- Local Centre
- Industry
- Airport
- Recreation

As a basis for setting non-urban rates:-

- Public Purposes
- Defence
- Conservation
- Rural Living
- Coastal Conservation
- Primary Industry

As a basis for setting rates on shacks:-

- Coastal Holiday Settlement

The Local Government Land Use Codes are as follows:-

- Residential
- Commercial - Shop
- Commercial - Office
- Commercial - Other
- Industry - Light
- Industry - Other
- Primary Production
- Vacant Land
- Other Use

NOTE 2 RATING LEVELS CONTINUED

Council has determined that to meet its expenditure budget, a **5.5% increase in rate revenue** for existing properties will be required for the 2009/2010 financial year. A further 1.0% will be raised from growth.

The number of valuations affected by % rate rises is set out in the following table:-

Rate Rise	Number Valuations
<0 (Decrease)	738
0-5.5%	1270
5.6-9.9%	2416
10%	2557

As a result, rates in the $ will be set as per the table below. The minimum rate has been increased by 6.5%, with the maximum rate for urban residences increased by 5% to $2,095 and $1,630 for non-urban residences.

Council has determined that an increase of 10% will apply to the Shack area. In general terms this reflects, higher land values compared to other areas of the City and the need therefore, to provide for a greater contribution to Council services generally.

General rate revenue raised is estimated to be **$9,239,500.**

Category	Land Use	Rate in $ (Cents)	Minimum Rate	Maximum Rate	Maximum % rise
Urban	Residential	**1.53**	**895.00**	**2,095.00**	**10.0%**
	Commercial - Shop	**2.90**	**895.00**		**10.0%**
	Commercial - Office	**2.90**	**895.00**		**10.0%**
	Commercial - Other	**2.90**	**895.00**		**10.0%**
	Industry - Light	**2.90**	**895.00**		**10.0%**
	Industry - Other	**2.90**	**895.00**		**10.0%**
	Primary Production	**.437**			**10.0%**
******	Vacant Land	**1.53**	**895.00**	**2,095.00**	**10.0%**
	Other Use	**1.53**	**895.00**		**10.0%**
Non-Urban	Residential	**1.0102**	**895.00**	**1,630.00**	**10.0%**
	Commercial - Shop	**2.90**	**895.00**		**10.0%**
	Commercial - Office	**2.90**	**895.00**		**10.0%**
	Commercial - Other	**2.90**	**895.00**		**10.0%**
	Industry - Light	**2.90**	**895.00**		**10.0%**
	Industry - Other	**2.90**	**895.00**		**10.0%**
	Primary Production	**.437**			**10.0%**
	Vacant Land	**.511**			**10.0%**
	Other Use	**1.0102**	**895.00**		**10.0%**
Shacks	Residential	**.4401**	**895.00**		**10.0%**
	Primary Production	**.437**			**10.0%**
	Vacant Land	**.511**			**10.0%**
	Other Use	**1.0102**	**895.00**		**10.0%**

****Maximum rate to apply to vacant residential allotments only. Maximum rate to apply to individual allotments in any contiguous parcel of vacant land containing greater than a single allotment.

NOTE 3 DISCOUNT ON RATES

The Local Government Act has contains provisions that allow Council to offer discounts for early payment of rates.

Over the last number of years, as part of the budget, Council has adopted a policy of allowing a 5% discount on rates fully paid by the due date of the first quarterly instalment. This has proven to be a very successful and well taken up incentive. An amount of $262,599 in discount was provided in 2008/2009 and as a result, $5,251,980 in rate revenue was collected in the first quarter. This represents 53% of total rates raised.

An allocation of $280,000 has been provided within the current budget to continue the incentive of a 5% discount for early payment of rates.

BUDGETTED INCOME STATEMENT
FOR THE YEAR ENDED 30 JUNE 2010

	Notes	2010 $	2009 $
REVENUES			
Rates	3	10,536,500	9,735,300
Statutory charges	3	251,800	293,300
User charges	3	3,436,400	3,114,300
Grants, Subsidies & Contributions	3	9,490,200	8,948,400
Investment Income	3	162,000	151,200
Reimbursements	3	214,800	195,200
Other Revenues	3	897,800	846,300
TOTAL REVENUES		24,989,500	23,284,000
EXPENSES			
Employee Costs	4	12,095,900	11,106,150
Materials, Contracts & Other Expenses	4	9,947,600	9,756,850
Finance Costs	4	672,000	723,000
Depreciation, Amortisation & Impairment	4	2,678,000	2,678,000
TOTAL EXPENSES		25,393,500	24,264,000
OPERATING SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS		(404,000)	(980,000)
Net gain on disposal or revaluation of assets	5	310,000	390,000
Amounts specifically for new or upgraded assets	3	50,000	-
Physical resources received free of charge	3		
NET SURPLUS (DEFICIT)		(44,000)	(590,000)

BUDGETTED BALANCE SHEET
FOR YEAR ENDED 30 JUNE 2010

	Notes	2010 $	2009 $
ASSETS			
Current Assets			
Cash and cash equivalents	6	2,000,000	2,000,000
Trade & other receivables	6	1,600,000	1,562,000
Inventories	6	135,000	135,000
Total Current Assets		3,735,000	3,697,000
Non-current Assets			
Financial Assets	7	8,000	15,000
Infrastructure, Property, Plant & Equipment	8	66,746,000	64,573,000
Other Non-current Assets	7	1,692,000	1,692,000
Total Non-current Assets		68,446,000	66,280,000
TOTAL ASSETS		72,181,000	69,977,000
LIABILITIES			
Current Liabilities			
Trade & Other Payables	9	3,080,000	3,080,000
Borrowings	9	1,885,000	1,736,000
Short-term Provisions	9	200,000	200,000
Total Current Liabilities		5,165,000	5,016,000
Non-current Liabilities			
Long-term Borrowings	10	11,515,000	9,516,000
Long-term Provisions	10	1,200,000	1,100,000
Total Non-current Liabilities		12,715,000	10,616,000
TOTAL LIABILITIES		17,880,000	15,632,000
NET ASSETS		54,301,000	54,345,000
EQUITY			
Accumulated Surplus		2,590,000	2,634,000
Asset Revaluation Reserve	11	51,711,000	51,711,000
TOTAL EQUITY		54,301,000	54,345,000

STATEMENT OF CHANGES IN EQUITY
FOR THE YEAR ENDED 30 JUNE 2007

	Notes	2010 $	2009 $
ACCUMULATED SURPLUS			
Balance at end of previous reporting period		2,634,000	3,224,000
Net Result for Year		(44,000)	(590,000)
Transfers to Other Reserves			
Transfers from Other Reserves			
Balance at end of period		2,590,000	2,634,000
ASSET REVALUATION RESERVE	11		
Balance at end of previous reporting period		51,711,000	51,711,000
Gain(reduction) on revaluation of property, plant &		-	-
Transfer to Accumulated Surplus on sale of property, plant & equipment			
Balance at end of period		51,711,000	51,711,000
Total of all revenues recognised directly in Equity		25,349,500	23,674,000
Total of all expenses recognised directly in Equity		25,393,500	24,264,000
NET CHANGE IN EQUITY		(44,000)	(590,000)

BUDGETTED STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2010

	Notes	2010 $	2009 $
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Operating Receipts		24,877,500	23,132,800
Investment Receipts		162,000	151,200
Payments			
Operating Payments to suppliers & employees		(22,043,500)	(20,863,000)
Finance Payments		(672,000)	(723,000)
Net Cash provided by (or used in) Operating Activities		**2,324,000**	**1,698,000**
CASH FLOWS FROM INVESTING ACTIVITIES			
Receipts			
Sale of replaced assets		310,000	390,000
Repayments of loans by community groups		-	7,000
Payments			
Expenditure on renewal/replacement of assets		(2,315,500)	(2,185,000)
Expenditure on new/upgraded assets		(2,133,500)	(1,047,000)
Net Cash provided by (or used in) Investing Activities		(4,139,000)	(2,835,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Receipts			
Proceeds from Borrowings		3,700,000	2,787,000
Proceeds from Aged Care Facility deposits		400,000	400,000
Payments			
Repayments of Borrowings		(1,885,000)	(1,650,000)
Repayment of Aged Care Facility deposits		(400,000)	(400,000)
Net Cash provided by (or used in) Financing Activities		1,815,000	1,137,000
Net Increase (Decrease) in cash held		-	-
Cash & cash equivalents at beginning of period		2,000,000	2,000,000
CASH & CASH EQUIVALENTS AT BEGINNING OF PERIOD		2,000,000	2,000,000

Port Augusta
CITY COUNCIL

2. OPERATIONAL UNITS POLICY AND PROCEDURES

2.1 CORPORATE SERVICES - FINANCIAL

POLICY NUMBER:	2.1.04	PAGES:	14
SUBJECT:			
RATING POLICY 2009/2010			

COUNCIL MEETING	2/7/09	ISSUE DATE	2/7/09	REVIEW DATE	2/7/09	DELETED DATE	

EXTERNAL LEGISLATION:	INTERNAL REFERENCES:
Local Government Act 1999	Rating Policy Summary 2009/2010
RELATED POLICIES:	**RESPONSIBLE OFFICER:**
Rebate of Rates Policy 2.1.02 Rating – Recoveries Policy 2.1.03 Purchasing, Contracts & Tendering – 2.1.05	Director – Corporate Services

SECTION A

1.0 POLICY STATEMENT

1.1 The Rating Policy sets out the guidelines the Port Augusta City Council adheres to, for setting and collecting rates from it's community.

1.2 The policy covers :-

a) method used to value land

b) adoption of valuations

c) business impact statement

d) differential general rates

e) minimum rate

f) maximum rate

g) service charge

h) pensioner & self funded retiree concessions

i) other concession

j) payment of rates

k) late payment of rates

l) remission and postponement of rates

m) rebate of rates

n) sale of land for non-payment of rates

1.3 STRATEGIC FOCUS

In setting its rates for the 2009/20010 Financial Year, the Council has given consideration to the following:-

1.3.1 The Strategic Plan 2008-2011

a) Commencing in July, 2007, Council undertook a review of its Strategic Plan, in consultation with the community, to ensure it continues to provide appropriate programs and service, as well as delivering major projects and infrastructure improvement.

b) The Strategic Plan is the major component of budget deliberations ensuring that Councils identified goals and objectives are able to be fulfilled.

c) The current budget and those of recent years reflect the Strategic Plan's goals of managing long term debt, introducing a greater focus on pavement and infrastructure management and providing impetus for regional economic development.

d) The Strategic Plan maintains, as one of its major focuses over the coming years, its commitment to community safe and City image initiatives and planning for an ageing community.

e) Effective management and maintenance of the City's unique natural and built environment is a major goal of the strategic plan.

1.3.2 Strong Leadership

The determination that strong leadership is required if it is to overcome many of the issues confronting the City. To this end Council has taken into consideration:-

- Its current Strategic Plan and Annual Business Plans.
- The current economic climate and relevant factors such as inflation.
- The budget for 2009/2010.
- The impact of valuation increases across the City
- Its desire to address the issue of financial sustainability.
- The ongoing and increasing cost of the provision of a full recycling waste management and collection service.
- Rapid expansion that will come with the rollout of the Olympic Dam project.

1.3.3 Budget Implications

a) The budget for the 2009/2010 financial year. (Refer attached draft Budget)

1.3.4 Impact of rates on community

a) The impact of rates on the community, including:-

i) householders, businesses and primary producers;

ii) the broad principle that the rates collected from the different land use groups should rise equally and equitably each financial year. Where there is clearly a different level of services available to ratepayers or, some other circumstance which warrants variation from the broad principle, a differential rate will be applied (refer section on Differential General Rates);

iii) issues of equity arising from circumstances where ratepayers are not provided with the level of infrastructure or services of other areas;

iv) an effluent drainage service charge for land connected to the CWWMS providing effluent drainage;

v) a waste management service charge to implement the recycling/household waste collection disposal service;

vi) a Natural Resource Management-Levy;

1.3.6 Rate Increases

a) The need to increase rate revenue for the 2009/2010 financial year of the Council by 6.5% to maintain exiting services.

1.4 The Strategic Plan documents and the Council's budget are available for inspection at the Customer Service Counter of the Council Office, and the Public Library, 4 Mackay Street, Port Augusta and via the internet at http://www.portaugusta.sa.gov.au.

1.5 The Council conducts public consultation on a broad range of issues relating to the future directions of the area. These meetings are always advertised in local papers and on television. Ratepayers and interested parties are welcome to attend. The Council also encourages feedback at anytime and such comments may be sent to:-

Greg Perkin
City Manager
Port Augusta City Council
PO Box 1704
PORT AUGUSTA SA 5700

1.6 ANNUAL ADOPTION OF THE POLICY

1.6.1 Section 123 of the Local Government Act 1999 requires a Council to prepare and adopt each year an annual business plan which is required to set out the rate structure and policies for the financial year. The annual business plan (as adopted) must be available for inspection (without charge) or purchase (on payment of a fee fixed by the Council) and a summary version distributed with the first notice sent to ratepayers after declaration of rates.

This policy is available for inspection at the Customer Service Counter of the Council Office, 4 Mackay Street, Port Augusta SA 5700.

2.0 PURPOSE

2.1 To provide a clear understanding of the process of determining rates on an annual basis.

3.0 RESPONSIBILITY & REVIEW

3.1 Director – Corporate Services

3.2 Reviewed annually in May of each year.

SECTION B

4.0 FLOWCHART

4.1 Not applicable in this instance.

SECTION C

5.0 PROCEDURE

5.1 METHOD USED TO VALUE LAND

5.1.1 The Council may adopt one of three valuation methodologies to value the land in its area. They are:-

a) Capital Value - the value of the land and all of the improvements on the land;

b) Site Value - the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements;

c) Annual Value – a valuation of the rental potential of the land.

5.1.2 The Council has decided to continue to use site value as the basis for valuing land within the council area.

5.1.3 Council must comply with the provisions of the Local Government Act as amended, which stipulates that Council can only levy the minimum rate to less than 35% of rateable land. The distribution of land values is widely varied and the requirements set out above will mean variations in rates levied can be significant.

5.2 ADOPTION OF VALUATIONS

5.2.1 The Council is required to adopt~~ed~~ the valuations made by the Valuer-General that are to apply to land for rating purposes for the 2009/2010 year prior to declaration of rates. If a ratepayer is dissatisfied with the valuation made by the Valuer-General then they may object to the Valuer-General in writing, within 60 days of receiving notice of the valuation, explaining the basis for the objection - provided they have not:-

a) previously received a notice of this valuation under the Local Government Act, in which case the objection period is 60 days from the receipt of the first notice; or

b) previously had an objection to the valuation considered by the Valuer-General.

5.2.2 The address of the State Valuation Office.GPO Box 1354, ADELAIDE SA 5001", and the telephone number is 1300 653 345.

NOTE - The Council has no role in this process. It is also important to note that the lodgement of an objection does not change the due date for payment of rates.

5.3 BUSINESS IMPACT STATEMENT

5.3.1 The Council has considered the impact of rates on business and associated activity in the area. In considering the impact, Council assessed the following:-

a) Council's policy on "Rebates of Rates" (2.1.02).

b) The support provided to the Northern Regional Development Board Inc., which in turn supports small business operations in the City and adjoining areas.

c) Council's Purchasing, Contracts & Tendering policy (2.1.05), which provides preference for any supplier in the region where price and quality offered by two (2) or more suppliers are equal.

d) Council's commitment to the continuing development of Port Augusta as a transport interchange and important regional service centre and has undertaken a review of its current Development Plan during 2008/2009. Recommendations from the review which have been presented to Council and will be actioned during the 2009/2010 financial year.

e) The equity of the distribution of the rate burden between classes of ratepayers based on land use and occupation.

f) Issues of equitability that are created as a result of wide and varied increases in land valuations across the City.

5.4 DIFFERENTIAL GENERAL RATES

5.4.1 The Local Government Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate which applies to all rateable land. In accordance with the Local Government Act 1999 the following practices apply :-

a) All land within a council area, except for land specifically exempt (eg. crown land, council occupied land and other and prescribed in the Local Government Act), is rateable.

b) The Local Government Act provides for rates to be assessed against any piece or section of land subject to separate ownership or occupation and requires that the division of land for the purposes of establishing separate ownership and occupation be made fairly and in accordance with principles and practices that apply on a uniform basis across the area of the council.

c) When determining the basis for rating Council is required under the provisions of the Local Government Act to take into account the following principles :-

i. that rates constitute a system of taxation for Local Government purposes;

ii. strategies to provide relief from rates where appropriate;

iii. take into account the financial effects of the decision on future generations.

d) Council has set differential general rates in the dollar to raise the necessary revenue by way of utilising the land use incorporated under the Local Government (general) regulations , namely:-

1 Residential
2 Commercial – Shop
3 Commercial – Office
4 Commercial – Other
5 Industry Light
6 Industry Other
7 Primary Production
8 Vacant Land
9 Other Use

e) The use to which the land is put may govern the differential rate. If a land owner is of the opinion that the land use attribution is incorrect, he/she may object. The objection must be in writing and lodged within 21 days of the date of the notice and addressed to "The City Manager, Port Augusta City Council, PO Box 1704, PORT AUGUSTA SA 5700".

5.4.2 Where two residences exist on the one allotment and the residences are occupied by the occupiers child/ren and/or their parent/s and additional or separate property services are not provided, Council will consider that the site is occupied by a single occupier being an extended family.

5.5. MINIMUM RATE

5.5.1 Council will impose a minimum amount payable by way of rates. Where two or more adjoining land have the same owner, and are occupied by the same occupier only one minimum rate is payable by the ratepayer. Where a Council imposes a minimum rate it must not apply to more than 35% of land in the council area including the % of land affected by tiered rating.

5.5.2 The Council has decided continue with a minimum rate the reasons being:-

a) Council considers it appropriate that all rateable land make a contribution to the cost of administering the Council's activities and creating and maintaining the physical infrastructure that supports each land

b) Minimum rates have been applied for many years and their continuation together with the rating impacts/trends that apply provide a consistent approach to rating levels

5.5.3 The minimum rate will not affect more than 35% of rateable assessments. In the 2009/2010 financial year rates raised by the minimum amount raised 18.03% of the total rate revenue and the additional amount raised by the minimum amount was an additional $210,486 which is 2.23% of the total general rate revenue.

5.6 MAXIMUM RATE & RATE CAPPING

5.6.1 Council has determined that a maximum rate be applied to land that have either a residential or vacant land use.

In setting maximum rate levels, Council takes into account:-

a) The very wide range of values applied to residential land in the municipality.

b) The unreasonable rate impost that would be applied to a number of land, without a maximum rate.

5.6.2 Council will also provide a rebate to limit the maximum increase in rates payable due to increase in valuation

5.7 SERVICE RATE / CHARGE

5.7.1 The Council provides a CWWMS for septic tank effluent disposal to in excess of 1340 assessments within the Council area. A service charge will apply to all allotments connected or capable of being connected to the CWWM Schemes installed in the Willsden, Augusta Park, Hospital Road, Zanuckville, Conwaytown, Transcontinental Estate and Stirling North Railway Siding areas.

5.7.2 A service charge will apply to all households, businesses and occupancies that receive or are capable of receiving a garbage collection service in order to recover the cost to Council of establishing, operating and maintaing the service in its area.

5.7.3 A Natural Resource Management Levy will apply to all rateable land.

5.8 PENSIONER & SELF FUNDED RETIREES CONCESSIONS

5.8.1 Eligible pensioner and self funded are entitled to a concession on rates.~~:~~ Application forms, which include information on the concessions, are available from the Council's Civic Centre at 4 Mackay Street, Port Augusta SA 5700. They are also available from the SA Water Corporation, State Taxation Office and Department for Families and Communities offices. An eligible pensioner or self funded retiree must hold a Pension Card, State Concession Card or be a T.P.I. Pensioner must be responsible for the payment of rates on the and for which they are claiming a concession.

5.8.2 Applications are administered by the State Government. Payment of rates should not be withheld pending decision on an application by the State Government as penalties will apply to unpaid rates. A refund will be paid when Council is advised of a concession entitlement and the rates have previously been paid.

5.8.3 Council will also provide a rebate to eligible pensioners and self funded retirees whose net rate levy after deduction of the State Government concession exceeds a maximum amount determined by the Council on an annual basis

5.9 OTHER CONCESSIONS

5.9.1 Department of Families & Communities may assist with the payment of Council rates on a principal place of residence

(remissions are not available on vacant land or rental premises) to recipients of the following cards or income: -

a) Holders of current Centrelink or Department of Veteran' Affairs (DVA) pension cards, DVA Gold Card (TPI, EDA, WW) and State Concession Card.

b) Centrelink recipients and low income earners who meet Families SA low income thresh-hold-level

For further information please contact the nearest Families ~~SA~~ & Communities Office for details.

5.10 PAYMENT OF RATES

5.10.1 Rates levied for the year may be paid in four quarterly instalments, due and payable in the months of September, December, March and June of the financial year for which they are declared**.** Separate notices relating to each instalment (unless paid in full by the due date of first instalment) will be issued to land owners at least 30 days prior to the due date of each instalment.

5.10.2 However, payment of the total rates levied on a land for the 2009/2010 financial year by the, due date of the first instalment will granted a discount equivalent to 5% of the total rates declared on the land.

5.10.3 Rates may be paid at the Civic Centre, 4 Mackay Street Port Augusta between the hours of 9am and 5pm, Monday to Friday. EFTPOS facilities are available. Payments by post can be made to PO Box 1704 Port Augusta SA 5700.

5.10.4 Rates may also be paid by: -

- Internet www.portaugusta.sa.gov.au (select "Online Transactions" from the Fast Find menu);
- Telephone on 1300 303 201 (ANZ Bank bill pay, Council's info pay number is 4321);
- Post Office;
- BPay (quote biller code 27961);
- Centre Pay (if you receive a payment from Centrelink)
- Direct Debit (by providing council with an authorisation to deduct regular payments of a fixed amount from your bank account)

5.10.5 Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements is invited to contact Phyllis Robinson, Rates Administrator on 86419100 to discuss alternative payment arrangements. Such inquiries will be dealt with in the strictest confidence.

5.10.6 The Council has adopted a policy that where the payment of rates will cause a ratepayer demonstrable hardship, the Council is prepared to make extended payment provisions or defer the payment of rates.

5.11 LATE PAYMENT OF RATES

5.11.1 The Local Government Act provides that Councils impose a penalty of 2% on an that is not paid by the due date. Each month thereafter interest is added to the arrears of rates balance. The interest rate is set each year according to a formula in the Local Government Act. The purpose of this penalty is to act as a genuine deterrent to ratepayers who might

otherwise fail to pay their rates on time, to allow Councils to recover the administrative cost of following up unpaid rates and to cover any interest cost the Council may meet because it has not received the rates on time.

5.11.2 The Council allows a reasonable period after the due date to enable transfer of payments made through external payment agencies. provided payment is made at external agencies by the due date late payment penalties will be remitted.

5.11.3 The Council is prepared to remit fines/penalties for late payment of rates for a limited range of circumstances such as financial hardship due to unemployment or sickness, sudden hospitalisation and similar situations. Written applications for remission of fines are to be forwarded to the Rates Department.

5.11.4 The Council issues an overdue notice for payment of rates when rates are overdue ie. unpaid by the due date. Should rates remain unpaid for more than 14 days after the issue of the overdue notice then the Council refers the debt to a debt collection agency for collection. The debt collection agency charges collection fees that are recoverable from the ratepayer.

5.11.5 When the Council receives a payment in respect of rates the Council applies the money received as follows:-

a) first – to satisfy any costs associated with debt collection processes~~;~~
b) second – to satisfy any interest costs;
c) third – in payment of any fines imposed;
d) fourth – in payment of rates, in chronological order (starting with the oldest account first).

5.12 REMISSION AND POSTPONEMENT OF RATES

5.12.1 Section 182 of the Local Government Act permits a 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 contact the Rates Administrator, on 86419127 to discuss the matter. Although arrangements for late payment of rates are negotiable, remission of rates in whole or part is rarely approved due to the inequitable situation for the rest of the community. Separate provisions in the Local Government Act pertain to the postponement of rates for Seniors.

5.13 REBATE OF RATES

5.13.1 The Local Government Act 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, the Royal Zoological Society and educational institutions.

5.13.2 Discretionary rebates may be applied by the Council under Section 166 of the Act. Council currently provides discretionary rebates for sporting bodies and community organisations.

5.13.3 Council will consider all applications for rebate under Section 166 of the Act on merit.

5.14 SALE OF LAND FOR NON-PAYMENT OF RATES

5.14.1 The Local Government Act provides that a Council may sell any land where the rates have been in arrears for three years or more. The Council is required to provide the principal ratepayer and the owner (if not the same person) and any registered mortgagee with details of the outstanding amounts, and advise them of its intention to sell the land if payment of the outstanding amount is not received within a given time.

5.14.2 Except in extraordinary circumstances, the Council begins the sale of land for arrears of rates after 3 years. A copy of the Council's policy is available from our Rates Administrator (Phyllis Robinson) on 86419100, or by writing to the Rates Administrator, Port Augusta City Council at PO Box 1704, Port Augusta SA 5700.

5.15 APPLICATION OF THE POLICY

5.15.1 Where a ratepayer believes that the Council has failed to properly apply this policy it should raise the matter with the Council. In the first instance contact the Rates Administrator on 86419100 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to the City Manager, Port Augusta City Council, PO Box 1704, Port Augusta SA 5700.

5.15.2 A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

6.0 STAFF RESPONSIBILITIES

6.1 Director – Corporate Services.
6.2 Rate Administrator.

7.0 AUDITS

7.1 Annual financial audit by John D Ewen & Associates