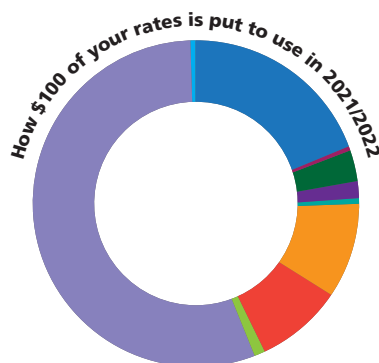


ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2021/2022

The Annual Business Plan & Budget sets out the Port Augusta City Council's proposed services, programs and projects for the 2021/2022 financial year. It aims to maintain efficient and desired services and facilities for the community whilst continuing progress towards the long-term sustainability of the Council's financial performance and position.



- Governance & Administration (\$18.55)
- Child & Disability Services (\$0.31)
- Regulatory Services (\$3.30)
- Interest on Borrowings (\$1.84)
- Economic Development (\$0.46)
- Tourism & Cultural Services (\$9.54)
- Sports & Recreation (\$8.80)
- Community Services (\$0.91)
- Infrastructure (\$55.76)
- Community Development (\$0.53)

Operating Expenditure
\$33,326,800

Operating Revenue
\$30,172,200

1,153km²
size of Council area



Council Staff
130
(average FTE)

50
Programs/Services

\$1.33M
General Rate
Revenue Decrease

\$6.630M
Capital Works

Including:

- 7km Road resealing
- 1.5km Kerbing renewal
- 3.7km Paved footpaths
- 450m CWMS pipe relining
- Park furniture
- Playground upgrades
- Plant & vehicles

2021/2022 SUMMARY OF PROGRAMS AND SERVICES

Program/Activity	Operating Expenditure	Operating Revenue	Operating Surplus/Deficit
City Management	\$1,591,700	\$3,062,400	\$1,470,700
Economic Development	\$112,300	\$8,800	(\$103,500)
Information Communications Technology	\$275,200	\$22,000	(\$253,200)
Records Management	\$203,900		(\$203,900)
Venues & Events	\$201,700	\$3,500	(\$198,200)
Library & Information Service	\$504,000	\$58,200	(\$445,800)
Yarta Purtli Cultural Centre	\$245,400	\$69,000	(\$176,400)
Substance Misuse & Sobering Up	\$1,641,100	\$1,649,700	\$8,600
Human Resources	\$575,500	\$18,100	(\$557,400)
WHS & Risk Management	\$240,400	\$78,300	(\$162,100)
Wadlata Outback Centre	\$905,300	\$594,500	(\$310,800)
Australian Arid Lands Botanic Garden	\$1,493,900	\$878,000	(\$615,900)
Financial & Customer Services	\$1,830,300	\$16,730,700	\$14,900,400
Treasury Management	\$425,700	\$15,200	(\$410,500)
Central Oval Community Hub (including Oval)	\$891,000	\$383,000	(\$508,000)
Sport & Recreation	\$732,400	\$213,500	(\$518,900)
Childcare Services	\$1,097,000	\$1,108,700	\$11,700
Men's Shed Program	\$53,300	\$54,300	\$1,000
Health Focus Program	\$271,800	\$272,000	\$200
Community Development Programs	\$119,100		(\$119,100)
Development Services	\$631,300	\$76,500	(\$554,800)
Environmental Health	\$123,700	\$13,400	(\$110,300)
General Inspection	\$322,100	\$268,000	(\$54,100)
Buildings	\$304,600	\$25,700	(\$278,900)
Other Property	\$633,500	\$73,900	(\$559,600)
Cemeteries	\$237,400	\$200,000	(\$37,400)
Waste Management	\$2,085,400	\$1,927,000	(\$158,400)
Infrastructure	\$3,340,600	\$1,534,800	(\$1,805,800)
Parks Gardens Reserves Ovals	\$1,482,900		(\$1,482,900)
Engineering Services & Depots	\$3,160,800	\$833,000	(\$2,327,800)
Depreciation	\$7,593,500		(\$7,593,500)
TOTAL	\$33,326,800	\$30,172,200	(\$3,154,600)

CHANGE TO BASIS OF RATING

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

Capital Value

What is Capital Value?

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

How is the Capital Value determined?

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

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

Payment Arrangements

Rates can be paid in four quarterly instalments, in one annual amount or by alternative arrangement approved by Council's Rate Department. It is a ratepayer's responsibility to ensure payment is received by the Council by the due date shown on the front of the rate notice.

If you are experiencing hardship please contact Council's Rate Department for a confidential discussion on 8641 9100 or email admin@portaugusta.sa.gov.au

CAPITAL VALUE ➔

\$900 Fixed Charge

7734 Properties Pay Rates

Capping

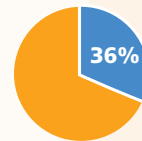
10% Residential

20% All Other



Average Residential Urban Rates

\$1,777



Fixed Charge makes up 36% of Council's General Rate Revenue



\$270 Kerbside Waste Collection and Recycling Charge



\$39 Regional Landscape Levy (collected on behalf of the SA Government)

\$493 Community Wastewater Management Scheme (Effluent Drainage Schemes) Service Charge



YOUR 2021/2022 RATES NOTICE:



Capital Value

X



Rate in the Dollar

+

\$900 Fixed Charge

+

Service Charges

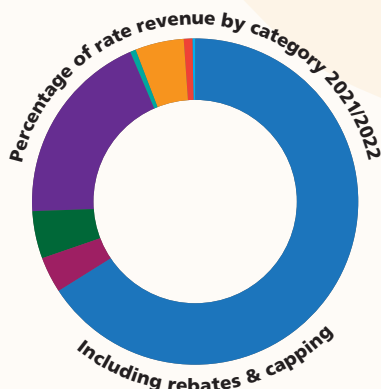
+

Regional Landscape Levy

=

Annual Rates & Charges

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



- Residential - Urban (64%)
- Residential - Non Urban (5.2%)
- Residential - Coastal Holiday Settlement (4.7%)
- Commercial (19.3%)
- Primary Production (1%)
- Vacant (5%)
- Other (0.8%)



PortAugusta

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