

Valuations:

The 2018/2019 valuations of the Valuer-General for site value of all land in the area of the Council was adopted by the Council on 5th July 2018, and totalled \$609,448,000.

Valuations have remained relatively stable between 2017/2018 and 2018/2019 rating years. Approximately 0.8% of assessments experienced an increase in site value and 2.6% of assessments had a decrease in site value. 96.6% remained static.

Rating:

Council has determined that to support proposed 2018/2019 services and expenditure, it will budget for an increase in rates for ratepayers on average of 3.2%. The minimum rate will increase by 1.6% to \$1,305. Council has resolved to discontinue the 1.5% discount incentive to make full payment of rates at the date of the first instalment for 2018/2019.

Service Charges:

The Kerbside Waste Collection and Recycling service charge will increase to \$224.

The Community Wastewater Management Scheme service charge will decrease to \$450.

The Natural Resource Management (NRM) levy collected on behalf of the State Government will be \$36.30.

Rate Capping:

For 2018/2019 a rate cap will be set at 6% for urban and non-urban residential assessments and 15% for all other assessments (some exclusions apply).

Payment Arrangements:

Please contact the rates department if you wish to make a payment arrangement. Ratepayers who have a direct debit arrangement are requested to check their payment amounts as fines and interest will be incurred on balances not paid by the instalment due dates.

2018/19 BUDGET SNAPSHOT



Port Augusta's population is **13,808** (2016 Census Data)

There are **7725 properties** in Port Augusta that pay rates



Reduction in budget deficit of **\$653,700**

\$2.519 million to be spent on work identified through Council's Asset Management Plan

The 2018/19 budget has an operating deficit of **\$3,788,200**



The average residential general rate for **2018/19 is \$1,661**



Increase in Kerbside Waste Collection & Recycling Service Charge to **\$224** (\$220 in 2017/18)

3.2%

The budget suggests an increase on average in the general rate for ratepayers of **3.2%**

Council maintains **411km of local roads:**
195km sealed
216km unsealed

Decrease in the Natural Resource Management (NRM) levy collected on behalf of the State Government to **\$36.30** (\$39.60 in 2017/18)

Minimum rate increased by **1.6% (\$20) to \$1,305.**



Council sources **34%** of its funds for programs and services externally, with **66%** funded from rates

Decrease in Community Wastewater Management Scheme Service Charge to **\$450** (\$497 in 2017/18)

Over 96% of assessments had no change to site values.

Capping **6%** for residential assessments, **15%** for all other assessments (*some exclusions apply)

CAPITAL WORKS PROGRAM 2018/2019

\$

ROAD & FOOTPATH INFRASTRUCTURE

Shack Road	\$150,000
Other road works as per Asset Management Plan	\$700,000
Footpath Construction	\$500,000

OTHER INFRASTRUCTURE

Levee Banks Construction	\$61,000
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BUILDINGS & LAND ASSETS

ETSA Oval Toilet Block	\$20,000
Keith Jones Park Toilet Block	\$30,000
Keith Jones Park Shade Structure	\$15,000
Airport	\$40,600
Central Oval Complex	\$8,000
Ryan Mitchell Swim Centre	\$10,000
Institute Theatre	\$30,000
Records Shed	\$10,000
Skate Park	\$9,000
Cultural Centre	\$80,000
Central Oval Toilet Block (TAFE side)	\$175,000
Building Asset Management Plan	\$66,400

PLANT & MACHINERY

Plant/Vehicle Fleet	\$598,000
Small Plant	\$16,000

TOTAL

\$2,519,000



Port Augusta

CITY COUNCIL

ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2018/19



Port Augusta

CITY COUNCIL

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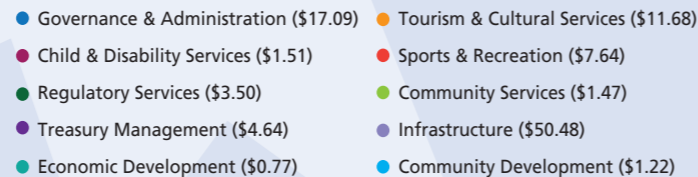
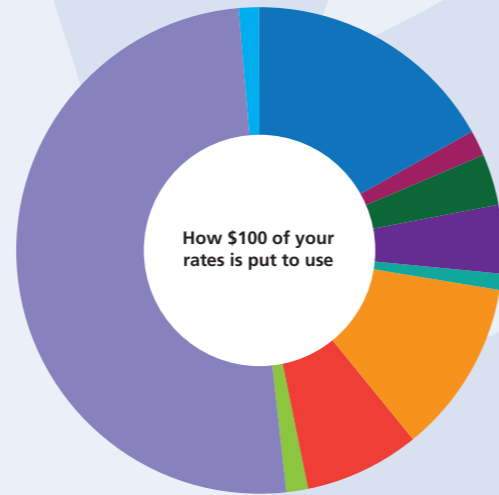
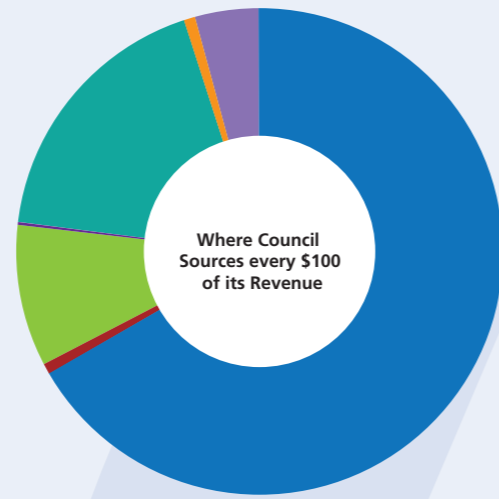
The annual business plan sets out the Port Augusta City Council's proposed services, programs and projects for the 2018/2019 financial year. It aims to maintain efficient services for the community and continue progress towards the longer term objectives for the Port Augusta City Council set out in the Community Vision & Strategic Plan 2013-2017, Council's long term financial plan and asset management plan to ensure the long-term sustainability of the Council's financial performance and position.

In preparing the 2018/2019 budget, Council has given consideration to:

- Its current Strategic Plan, Long Term Financial Plan and Asset Management Plans
- The current economic influences including:
 - The Local Government Price Index of 3.2% as at March 2018 quarter;
 - Adelaide All Groups CPI of 2.3% as at March 2018 quarter;
 - Enterprise Bargaining Agreement wage outcomes of no more than 2%
 - Known decreases or minimal increases in revenue sources from Federal & State Governments;
 - Levies imposed by other tiers of government including NRM levy and EPA Waste Levy;
 - Risk management framework and work health safety;
- Strategies to manage Council's outstanding debt in the medium to long term
- A focus on asset renewal and financial sustainability
- The desire to reduce the operating deficit.
- Potential introduction of rate capping legislation by the State Government.

In response to these factors, the annual business plan has been prepared within the following guidelines:

- an increase in general rate revenue of 3.2%;
- consideration of movement in site values from the previous year;
- amendments to rate capping policy;
- service level and range review;
- removal of the discount of 1.5% for payment of rates in full by first instalment;
- continued commitments to community events;



SUMMARY OF PROGRAMS AND SERVICES

Program / Activity	Operating Expenditure*	Operating Revenue	Capital Outlays	Capital Receipts	NET
CITY MANAGEMENT					
CEO & Elected Members	\$1,600,200	\$2,900,000			\$1,299,800
Human Resources	\$353,000	\$22,800			-\$330,200
City Planning	\$255,400	\$70,400			-\$185,000
Building Inspection	\$375,900	\$36,400			-\$339,500
Environmental Health	\$144,600	\$27,000			-\$117,600
CITY & CULTURAL SERVICES					
General Inspection	\$336,200	\$163,600			-\$172,600
Economic Development	\$187,400	\$8,800			-\$178,600
WHS & Risk Management	\$208,000	\$52,200			-\$155,800
Contracts & Events	\$212,700				-\$212,700
Community Harmony	\$1,472,500	\$1,352,300			-\$120,200
Library & Information Service	\$663,400	\$60,800			-\$602,600
Yarta Purtli, Fountain Gallery & Lea Theatre	\$805,900	\$98,400	\$110,000		-\$817,500
Records Management	\$268,400				-\$268,400
CORPORATE SERVICES					
Financial & Customer Services	\$1,826,800	\$17,102,700			\$15,275,900
Information Communications Technology	\$341,800				-\$341,800
Treasury Management	\$1,103,300	\$22,000	\$3,008,600	\$19,700	-\$4,070,200
Australian Arid Lands Botanic Garden	\$1,581,500	\$773,600			-\$807,900
Wadlata Tourist Centre	\$1,226,300	\$623,900			-\$602,400
Central Oval Community Hub	\$1,865,000	\$517,500	\$183,000		-\$1,530,500
Sport & Recreation	\$627,600	\$195,000	\$10,000		-\$442,600
Community Development Programs	\$305,400	\$23,300			-\$282,100
COMMUNITY SERVICES					
Health Focus Program	\$270,700	\$270,700			
HACC Collaborative Project	\$71,000	\$71,000			
Childcare Services	\$1,104,200	\$916,000			-\$188,200
Miriam High Special Needs Centre	\$334,700	\$216,500			-\$118,200
Men's Shed Program	\$63,800	\$54,700			-\$9,100
Youth Activity Service	\$5,500	\$3,000			-\$2,500
INFRASTRUCTURE & ENVIRONMENT					
Buildings	\$555,700	\$51,000	\$126,400		-\$631,100
Other Property	\$1,631,200	\$130,700	\$70,000		-\$1,570,500
Cemeteries	\$207,000	\$150,000			-\$57,000
Waste Management	\$1,708,000	\$1,592,500			-\$115,500
Infrastructure	\$6,441,800	\$934,300	\$1,390,600		-\$6,898,100
Parks, Gardens, Reserves & Ovals	\$1,596,900		\$15,000		-\$1,611,900
Engineering Services & Depots	\$3,301,500	\$824,000	\$614,000		-\$3,091,500
TOTAL	\$33,053,300	\$29,265,100	\$5,527,600	\$19,700	-\$9,296,100

* Including depreciation