

Valuations:

The 2019/2020 valuations of the Valuer-General for site value of all land in the area of the Council was adopted by the Council on 4th July 2019, and totaled \$614,671,700.

There was a small increase in site values of properties between the 2018/2019 and 2019/2020 rating years, with Stirling North being the area of highest growth. Across the City of Port Augusta, approximately 31% of assessments increased in site value, 1% decreased in site value and 68% remained unchanged.

Rating:

Council has determined that to support proposed services and expenditure for 2019/2020, it will budget for an increase in general rate revenue of 3.2%. The minimum rate will increase by 1.5% to \$1,325.

Service Charges:

The Kerbside Waste Collection and Recycling service charge will increase to \$228 per service. The Community Wastewater Management Scheme service charge will increase to \$463 per property unit. The Natural Resource Management (NRM) levy collected on behalf of the State Government will be \$38.

Rate Capping:

For 2019/2020 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 utilise Councils direct debit deduction for payment of rates are requested to check their deduction amount, as fines and interest will be incurred on balances not paid by the instalment due dates.

2019/20 BUDGET SNAPSHOT



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

\$3.828 Million to be spent on work identified through Council's Asset Management Plans



The average residential general rate for 2019/20 is **\$1,717**.

3.2%

The budget is based on an increase to general rate revenue of **3.2%**

Minimum rate increased by **1.5% (\$20) to \$1,325**.



Increase in Community Wastewater Management Scheme (Effluent Drainage Schemes) Service Charge to **\$463** (\$450 in 2018/19)

There are **7740 properties** in Port Augusta that pay rates



A reduction in budgeted operating deficit of **\$586,800** from the 2018/2019 budget is proposed.

The 2019/20 budget has an operating deficit of **\$3,201,400**



Increase in Kerbside Waste Collection & Recycling Service Charge to **\$228** (\$224 in 2018/19)

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

Approximately **31%** of assessments increased in site value, **1%** decreased in site value and **68%** remained unchanged

Natural Resource Management (NRM) levy collected on behalf of the State Government is **\$38** (\$36.30 in 2018/19)

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

Council sources **33%** of its funds for programs and services externally, with 67% funded from rates

CAPITAL EXPENDITURE 2019/2020

\$

INFRASTRUCTURE ASSET MANAGEMENT PLAN

Infrastructure Capital Renewal	\$951,300
New Footpath Connectivity	\$244,500
Foreshore Upgrade	\$55,000
Skate Park	\$9,500
Upgrade of CWMS system	\$573,000
Plant & Vehicles	\$540,000
Central Oval Turf Upgrade (if grant funding successful)	\$973,000

BUILDING ASSET MANAGEMENT PLAN

Building Fire Safety Upgrades	\$98,000
Roof Compliance Access & Re-certification	\$50,000
Wind Vane Bearing Replacement	\$24,000
Institute Theatre Salt Damp Treatment Stage 2	\$85,000
Replacement of Gutters & Downpipes	\$44,700
Painting	\$70,300

IT ASSET MANAGEMENT PLAN

IT Upgrades	\$100,000
Additional CCTV Cameras	\$10,000

TOTAL

\$3,828,300



Port Augusta

CITY COUNCIL



Port Augusta

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ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2019/20

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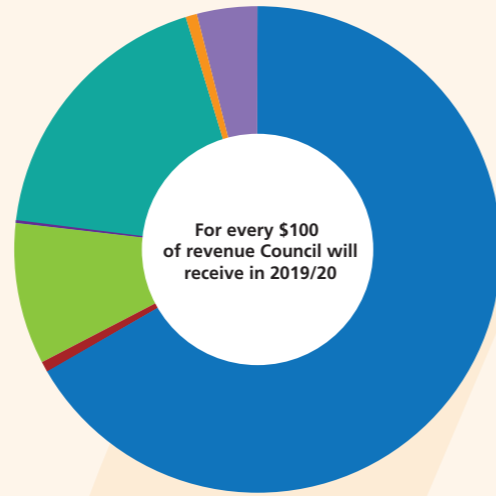
The Annual Business Plan & Budget sets out the Port Augusta City Council's proposed services, programs and projects for the financial year. The 2019/2020 Annual Business Plan & Budget has a focus on City Image and Financial Sustainability, and meets the objectives of Council's Long Term Financial Plan with Council remaining on target for a break even position at 2028.

In preparing the 2019/2020 budget, Council has given consideration to:

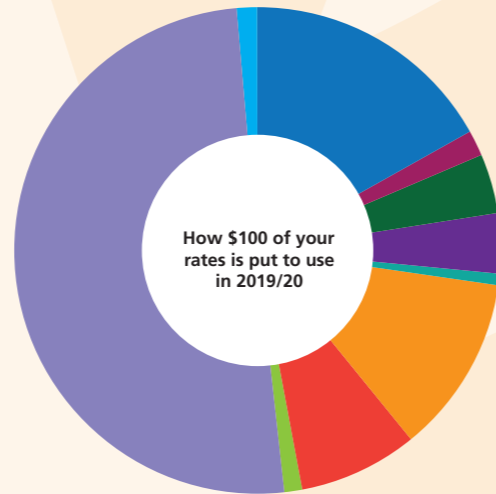
- Its current Long Term Financial Plan and Asset Management Plans
- The current economic influences including:
 - The Local Government Price Index of 2.1% as at March 2019 quarter
 - Adelaide All Groups CPI of 1.3% as at March 2019 quarter
 - Enterprise Bargaining Agreement wage outcomes of no more than 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

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% in line with Council's Long Term Financial Plan
- Consideration of movement in site values from the previous year
- Continuation of rate capping and discretionary rebates through rating policy
- Service level and range review
- Continued commitments to community events



- Rates (\$67.05)
- Grants, Subsidies & Contributions (\$18.59)
- Statutory Charges (\$0.81)
- Reimbursements (\$0.73)
- User Charges (\$8.92)
- Other Income (\$3.82)
- Investment Income (\$0.08)



- Governance & Administration (\$16.84)
- Tourism & Cultural Services (\$11.89)
- Child & Disability Services (\$1.97)
- Sports & Recreation (\$7.79)
- Regulatory Services (\$3.72)
- Community Services (\$1.38)
- Treasury Management (\$4.06)
- Infrastructure (\$50.60)
- Economic Development (\$0.52)
- Community Development (\$1.23)

SUMMARY OF PROGRAMS AND SERVICES

Program / Activity	Operating Expenditure	Operating Revenue	Capital Outlays	Capital Receipts	Operating Surplus/Deficit
CITY MANAGEMENT					
CEO & Elected Members	\$1,654,500	\$2,990,000			\$1,335,500
Human Resources	\$277,900	\$2,000			-\$275,900
City Planning	\$308,900	\$74,100			-\$234,800
Building Inspection	\$360,500	\$38,100			-\$322,400
Environmental Health	\$133,300	\$46,000			-\$87,300
CITY & CULTURAL SERVICES					
General Inspection	\$343,500	\$153,000			-\$190,500
Economic Development	\$129,800	\$8,800			-\$121,000
WHS & Risk Management	\$211,400	\$56,700			-\$154,700
Contracts & Events	\$227,500				-\$227,500
Community Harmony	\$1,146,500	\$1,068,700			-\$77,800
Library & Information Service	\$651,700	\$60,300			-\$591,400
Yarta Purtli, Fountain Gallery & Lea Theatre	\$465,500	\$97,600	\$121,700		-\$367,900
Records Management	\$277,800				-\$277,800
CORPORATE SERVICES					
Financial & Customer Services	\$1,778,500	\$17,575,000			\$15,796,500
Information Communications Technology	\$195,800		\$110,000		-\$195,800
Treasury Management	\$969,400	\$24,300	\$2,070,300	\$506,800	-\$945,100
Australian Arid Lands Botanic Garden	\$1,488,600	\$796,800			-\$691,800
Wadlata Tourist Centre	\$950,700	\$624,900	\$90,000		-\$325,800
Central Oval Community Hub	\$966,600	\$463,900	\$973,000	\$486,500	-\$502,700
Sport & Recreation	\$503,600	\$195,000			-\$308,600
Community Development Programs	\$284,200				-\$284,200
COMMUNITY SERVICES					
Health Focus Program	\$264,100	\$264,100			
HACC Collaborative Project	\$70,200	\$70,200			
Childcare Services	\$1,065,400	\$936,500			-\$128,900
Miriam High Special Needs Centre	\$153,400	\$10,900			-\$142,500
Men's Shed Program	\$55,900	\$53,700			-\$2,200
Youth Activity Service	\$4,500	\$2,000			-\$2,500
INFRASTRUCTURE & ENVIRONMENT					
Buildings	\$260,200	\$51,500	\$127,300		-\$208,700
Other Property	\$956,700	\$69,700	\$88,500		-\$887,000
Cemeteries	\$215,000	\$150,000			-\$65,000
Waste Management	\$1,705,800	\$1,606,800			-\$99,000
Infrastructure	\$3,093,800	\$1,400,000	\$1,768,800		-\$1,693,800
Parks, Gardens, Reserves & Ovals	\$1,653,000	\$600	\$9,000		-\$1,652,400
Engineering Services & Depots	\$2,966,200	\$825,000	\$540,000		-\$2,141,200
DEPRECIATION	\$7,127,200				-\$7,127,200
TOTAL	\$32,917,600	\$29,716,200	\$5,898,600	\$993,300	-\$3,201,400