

2023-2024 ANNUAL BUSINESS PLAN & BUDGET SUMMARY



**The Flinders
Ranges Council**

Our Vision

Our community shares a deep respect for the Flinders Ranges region, history and people, and a commitment to its social, economic and environmental sustainability for both current and future generations.

Together the people and places that comprise the Flinders Ranges community make this a great place to live, raise a family, conduct business, visit & stay a while.

\$6.476m

Operating Income

\$0.185m

Capital Income

\$6.577m

Operating Expenditure

\$1.022m

Capital Expenditure

\$101k

Operating Deficit

\$2.200m

General Rates

(4.95% Increase)

\$1.715m Quorn Area

\$0.485m Hawker Area

\$778k

Increase in Cash

(Net Saving for Future)

\$1.579m

Cash & Investments

\$60.082m

Net Assets

\$769k

Asset Renewal &

Replacement

\$252k

New & Upgraded

Assets

Council's Annual Business Plan sets out the services, programs and capital expenditure for 2023-2024 financial year. The Council's objective is to provide programs and services for the community and to progress the achievement of the goals and objectives of Council's Strategic Management Plans.

The Annual Business Plan, and the resulting budget, focus on ensuring the long-term sustainability of Council's financial performance and position whilst maintaining and improving public infrastructure and assets for the benefit of the community and delivering the programs and services required by the community within a financial framework the community can reasonably afford.

Council's long term financial sustainability is dependent on ensuring that, on average and over time, its expenses (including capital) are less than its revenue.

Significant Undertakings

\$ 30,000	Greening Programs in both Hawker & Quorn
\$193,333	Sealing of Richmond Street (part)
\$193,333	Sealing of Hayward Street
\$ 96,667	Quorn Netball/Tennis Court resurfacing
\$150,000	Simmonston Road Resheet (6 km)
\$222,859	Hospital Road Upgrade
\$ 48,600	Resealing Wonoka Terrace
\$ 74,250	Resealing Elder Terrace (part)
\$ 14,500	Public Square Art Mural
\$ 13,500	Little Corella Control
\$ 29,000	Buckaringa Building Works
\$ 10,000	Skatepark Lighting removal
\$ 10,000	Craft Shop works
\$264,000	Patrol Grading

- 1.6

Operating Surplus Ratio

+ 71 %

Asset Renewal Ratio

- 87,030

Net Financial Liabilities

- 1.3

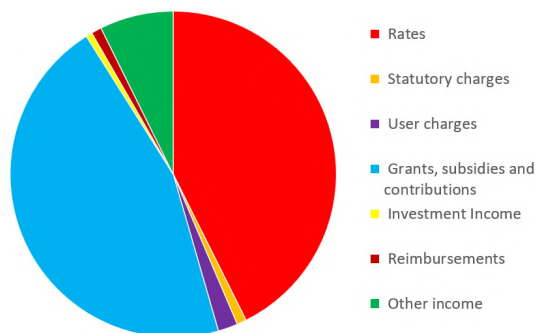
Net Financial Ratio

Area	4,127 km ²
Population	1,646
Hawker Area	345
Quorn Area	1,301
Employees	26 ave FTE
Road Network	1,262 kms
Sealed	50 kms
Unsealed	1,212 kms
Rateable Properties	1,642
Total Capital Value	\$373,824,200
Rateable Capital Value	\$363,840,840

Copies of the Full 2023-2024 Annual Business Plan, Budget, Fees & Charges and the Rating Policy are available for viewing or download from the Council website www.frc.sa.gov.au

Funding the Annual Business Plan

Council's long term financial sustainability is dependent on ensuring that, on average and over time, its operating and capital expenditure are less than its revenue.

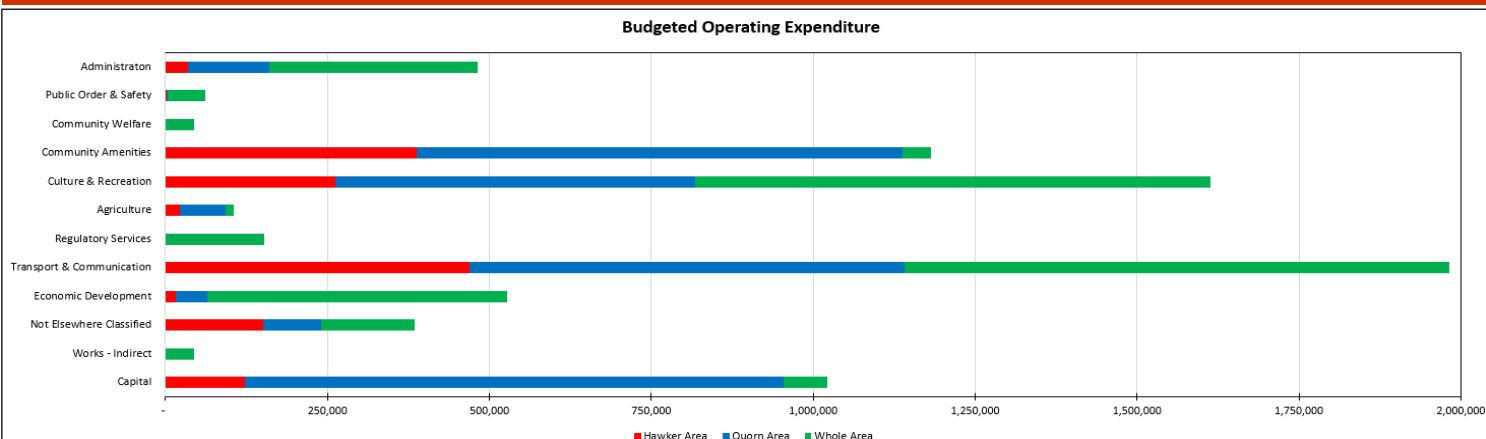


Services & Activities for 2023-2024

Expenditure within the Annual Business Plan is prioritised and determined by the strategic objectives contained within Council's suite of Strategic Management Plans.

The following table and graph summarises the operating expenditure across each of the key functional areas. It is split into expenditure in the Hawker area and Quorn area (where identifiable) and Council wide (where not).

Expenditure by Function	Hawker Area	Quorn Area	Council Wide	Total	
Administration	\$ 35,137	\$ 124,263	\$ 322,600	\$ 482,000	
Public Order & Safety	\$ 1,067	\$ 2,133	\$ 57,400	\$ 60,600	
Health	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
Community Welfare	\$ 500	\$ 0	\$ 42,800	\$ 43,300	
Community Amenities	\$ 388,487	\$ 749,813	\$ 43,400	\$ 1,181,700	
Recreation & Culture	\$ 261,600	\$ 555,758	\$ 796,100	\$ 1,613,458	
Agriculture	\$ 22,200	\$ 70,300	\$ 13,500	\$ 106,000	
Regulatory Services	\$ 0	\$ 0	\$ 152,500	\$ 152,500	
Transport & Communication	\$ 469,668	\$ 670,882	\$ 841,100	\$ 1,981,650	
Economic Development	\$ 16,350	\$ 48,450	\$ 462,100	\$ 526,900	
Not Elsewhere Classified	\$ 151,300	\$ 89,534	\$ 143,100	\$ 383,934	
Works - Indirect	\$ 0	\$ 0	\$ 44,600	\$ 44,600	
Capital Expenditure	\$ 122,850	\$ 831,659	\$ 67,100	\$ 1,021,609	
Total	\$ 1,469,159	\$ 3,142,792	\$ 2,987,300	\$ 7,599,251	\$4,617 per capita
Per Capita - Hawker Area	\$ 4,258		\$ 1,815	\$ 6,073	
Per Capita - Quorn Area		\$ 2,416	\$ 1,815	\$ 4,231	



An outline of the activities within each of these functions is included in the full version of the Annual Business Plan

2023-2024 RATES & CHARGES

SUMMARY



2.5 %

**Early Payment
Discount***

4.95 %

General Rates

\$2.200m

General Rates

\$1.715m Quorn Area

\$0.485m Hawker Area

\$40

CWMS Charges

\$395 Occupied

\$385 Vacant

\$40

General Waste Charge

\$240 per Service

\$25

Recycling Charge

\$160 per Service

\$93,054

**Regional
Landscape Levy**

*** New Basis ***

(\$ 48k Last Year)

\$94,098

**Rate Rebates
Provided**

\$2.754 m

**Total Rates & Charges
(Net of Rebates)**

As part of its Annual Business Plan, Council has decided to increase general rates by an average of 4.95 per cent.

In comparison, recent Consumer Price Index figures for Adelaide have been 7.9 per cent (March 2023 Qtr) and 6.9 per cent (June 2023 Qtr). This is considerably lower than many Councils.

Council has worked hard to keep the increase in rates to a minimum whilst continuing to provide its core functions and services, whilst continuing to roll out major grant funded infrastructure projects for the betterment of the Community.

This is responsible approach by Council in challenging economic times for both Council and ratepayers.

Valuations

Council has adopted the Capital Valuations as provided by the Valuer-General as the basis to raise the rates, and the differentiates on the locality and land use of the property.

Capital value is the value of a parcel of land and any improvements such as building & structures

The VG uses property sales and market trends to determine levels of value. Other factors such as location, site influence, details and use, and any buildings or improvements influence the value.

The capital valuations for 2023-2024 have increased by an average of 17.4% across the council area. The increase has varied in different locations and across different land uses:-

Townships - ave increase between 5% & 11%

Rural Areas - ave increase around 23%

The graphs (right) illustrate these movements and the variations across the different locations and land uses.

Council's rating methodology and structure, which utilises different rates in the dollar for different land use, minimises the impact of variable valuation movements on general rates as much as possible.

Rating Structure & Components - the Items on Your Rates Notice

Differential General Rates - calculated on capital value, locality & land use. Historically, the same land use rates have been used for each locality to maintain equity & fairness. The different rates for each land use are detailed in the table on the following page.



Minimum Rate - a minimum rate of \$892 has been set (applies to 25.2% of properties). It does not apply for land having a Primary Production land use & where 2 or more adjoining properties have the same owner & occupier, only 1 minimum rate is payable for the ratepayer.



**The Flinders
Ranges Council**

Rateable

Properties 1,642

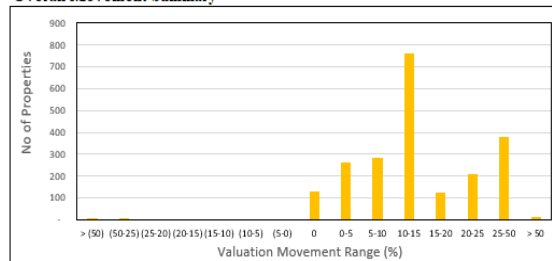
Total Capital

Value \$373,824,200

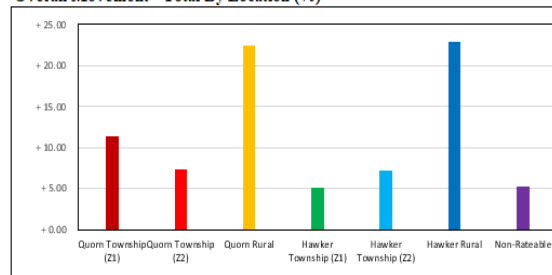
Rateable Capital

Value \$363,840,840

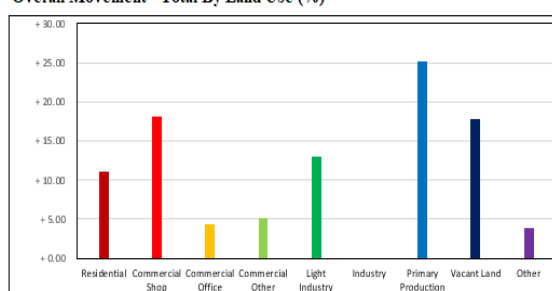
Overall Movement Summary



Overall Movement - Total By Location (%)



Overall Movement - Total By Land Use (%)



Service Charges - to recover the costs of operating, maintaining & improving the Quorn & Hawker CWMS & the General Waste & Recycling Services provided by Council (different charge for each).

Rebates - a range of mandatory & discretionary rebates are provided to Government, Religious, Education & Community Service organisations.

Landscape Levy - Council is required to collect the levy on behalf of the State Government & does not retain this income nor determine how it is spent. Please call the SA Arid Lands Landscape Board on 08 8429 9666 for more information & details.

See Council's Rating Policy for full details on each of these rating structure components.

Overall Outcomes

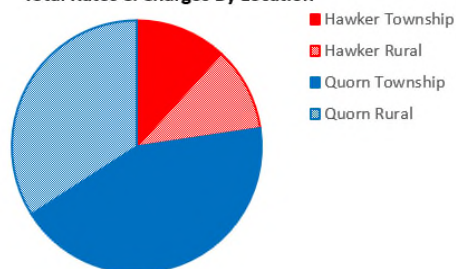
Total Rates & Charges

(includes Service Charges
& SAALLB Landscape Levy)

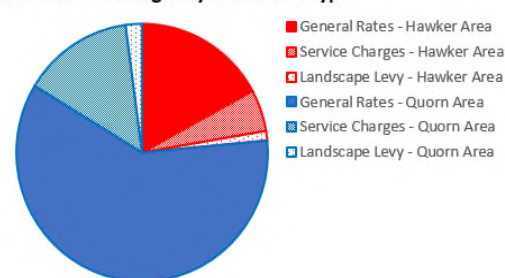
- 649 Properties (30%)**
No Change or Reduction
- 456 Properties (21%)**
Increase 0 to 5 per cent
- 711 Properties (30%)**
Increase 5 to 10 per cent
- 40 Properties (16%)**
Increase >10 per cent
- In Dollar Terms:-**
- 647 Properties (30%)**
No Change or Reduction
- 753 Properties (34%)**
Increase \$0 to \$100
- 559 Properties (26%)**
Increase \$100 to \$200
- 193 Properties (9%)**
Increase \$200 to \$500
- 15 Properties (1%)**
Increase >\$500

Rating Summary	Rate in \$	Hawker Area	Quorn Area	Non-Rat.	Total
General Rates					
Residential	0.6450 c	\$ 141,733	\$ 839,883	\$ 0	\$ 981,616
Commercial (Shop)	0.8100 c	\$ 8,199	\$ 28,700	\$ 0	\$ 36,900
Commercial (Office)	0.9500 c	\$ 1,197	\$ 0	\$ 0	\$ 1,197
Commercial (Other)	0.9500 c	\$ 45,672	\$ 94,501	\$ 0	\$ 140,173
Industry (Light)	0.9200 c	\$ 1,546	\$ 2,888	\$ 0	\$ 4,434
Industry (Other)	1.0550 c	\$ 0	\$ 6,947	\$ 0	\$ 6,947
Primary Production	0.4450 c	\$ 225,962	\$ 596,328	\$ 0	\$ 822,290
Vacant Land	0.6450 c	\$ 55,431	\$ 10,750	\$ 0	\$ 166,181
Other	1.0750 c	\$ 6,675	\$ 34,490	\$ 0	\$ 41,165
		\$ 486,415	\$ 1,714,487	\$ 0	\$ 2,200,901
Service Charges					
CWMS (Occupied)		\$ 67,150	\$ 150,495	\$ 4,345	\$ 221,990
CWMS (Vacant)		\$ 8,470	\$ 8,470	\$ 0	\$ 16,940
General Waste		\$ 41,280	\$ 144,960	\$ 2,640	\$ 188,880
Recycling		\$ 28,320	\$ 95,840	\$ 1,760	\$ 125,920
		\$ 145,220	\$ 399,765	\$ 8,745	\$ 553,730
Regional Landscape Levy		\$ 22,628	\$ 70,425	\$ 0	\$ 93,054
Less Rebates		(\$ 34,007)	(\$ 60,091)	(\$ 0)	(\$ 94,098)
Total Rates & Charges		\$ 620,256	\$ 2,124,586	\$ 8,745	\$ 2,753,587
Per Capita		\$ 1,798	\$ 1,633		\$ 1,673

Total Rates & Charges By Location



Total Rates & Charges by Location & Type



Due Dates

Rates can be paid in full or by four instalments, which falling due on the following dates:



- First instalment - 15 September 2023
- Second instalment - 15 December 2023
- Third instalment - 15 March 2024
- Fourth instalment - 15 June 2024

A number of Fact Sheets in relation to Council rates, property valuations and financial assistance are available from the website.

Methods of Payment



In Person - payment may be made in person at the Council Office. Cash, Money Order, Cheque or EFTPOS may be used. Payment hours are:
Quorn Office: 1 Seventh Street, Quorn. Mon-Fri: 9.00am-5.00pm
Hawker Service Centre: Cnr Craddock & Wilpena Roads, Hawker Mon-Fri: 9.00am-5.00pm.



Credit Card (Visa or Master Card only) - via phone or in person.



Post - make cheques and money orders payable to "The Flinders Ranges Council" and crossed "Not Negotiable". Cheques are accepted conditionally subject to being met on first presentation. Post-dated cheques will not be accepted. No liability will be accepted for postal payments made by cash. Send your payment with tear off slip to The Flinders Ranges Council, PO Box 43, Quorn SA 5433.



NAB, BSB: 085-835
Account No: 67 737 3845

Account Name: The Flinders Ranges Council

Please use your assessment number as the reference number OR for multiple assessments use your Family or Company name.

Early Payment Discount

new

To assist with the current cost of living pressures, Council is offering a discount of 2.5% on general rates for ratepayers who pay their full year's rates and charges in full prior to the first instalment date in September.

It is important to note that the discount is only calculated on the general rate component of the total rates account (it is not be calculated on the full amount which includes Service Charges and Separate Rates).

Financial Hardship

Any Ratepayer who experiences difficulty paying their rates should contact Council to discuss (on a confidential basis) alternative payment arrangements. Please note that financial and other information may be required to support your hardship claim. Any agreed arrangement will be based on capacity to pay and your current financial situation and will take arrears owing and future rates into account.

Concessions

The State Government has a range of concessions for eligible people. For more details, visit

www.sa.gov.au/topics/care-and-support/financial-support/

Council's rating methodology and structure, which utilises different rates in the dollar for each different land use, allows Council to minimise the impact of variable valuation movements on general rates as much as possible.



It is important to note that the rates charged on an individual property will not necessarily increase by exactly 4.95 per cent.

This will depend on how the property's valuation has moved in comparison to the average valuation changes for that land use throughout the Council.

More detail in relation to this is included in the full version of the Annual Business Plan.