

ANNUAL BUSINESS PLAN & BUDGET 2026-2027



ADOPTED 15 JULY 2026

ACKNOWLEDGEMENT OF COUNTRY



Jessica Turner,
Adnyamathanha, Nukunu, Kokatha people, South Australia
Thalpiri Yarta, 2017
Acrylic on Canvas

Thalpiri Yarta is the Nukunu name for Port Pirie. The Port Pirie region was once used as a central location for all Aboriginal groups and tribes from around the area to meet and come together to trade materials and other products. In my painting I have incorporated Port Pirie and the Pirie River and interpreted how the area was used as a meeting place. We also believe the hills and region was created by the Great Dreamtime Serpent "Akurra", which I have also included to represent the Hills. I also wanted to include the "Yirity", Crab, which is well known in Port Pirie Coastal area.

Jessica Turner, 2017

Port Pirie Regional Council acknowledges the Nukunu People as the Traditional Owners and Custodians of the lands of the Port Pirie township and northern regions, and the Narungga People to the southwest.

We honour their ongoing cultural and spiritual connections to Country and pay our respects to their Elders past and present. We respect the cultural heritage, customs, and beliefs of all Indigenous people and extend that respect to other Aboriginal and Torres Strait Islander people who live in the region.

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WELCOME



MAYOR & CEO MESSAGE

Port Pirie Regional Council is pleased to present to you the Draft Business Plan 2026-2027.

In a time of global uncertainty, we can reassure you that the Council is taking a steady approach and continuing with business as usual. We are trimming down spending on major new capital projects to ensure that we can continue to provide our community with the quality services and facilities you have come to expect living in this beautiful region.

Council is not immune to the global pressures affecting fuel prices and the impacts of the rising cost of living. Rising costs affect service delivery, therefore undertaking business as usual comes at a higher price. Council also faces financial deficit due to the revaluation of our transport asset, the impact of depreciation and insurance. Council is focused to remain within the Long Term Financial Plan (LTFP) forecasts and will look to apply a modest 5% rate increase as previously communicated, acknowledging the cost of living pressures that our community faces.

While the Consumer Price Index (CPI) remains somewhat uncertain and potentially volatile, Council has adopted the Local Government Price Index (LGPI) of 3.4% for the basis for its financial assumptions. This approach is considered more appropriate as the LGPI better reflects the specific cost drivers and expenditure pressures experienced by local government, compared to the more commonly referenced CPI. For clarity, any reference to CPI within this document should be interpreted as 3.4%.

The 2026-2035 LTFP forecast a total rate increase of 5% for the 2026-2027 financial year, comprising of an assumed CPI component of 2.2% and an additional 2.8% increase. With the CPI assumption now aligned to the LGPI at 3.4%, the total 5% rate increase represents an increase of 1.6% above CPI for ratepayers.

Roads continue to be important to both Council and our community. Council is proposing \$3.54 million for sealed roads and \$1.204 million for unsealed road maintenance in 2026-2027. Our roads program will be supported by footpath and kerb renewals for greater safety and accessibility for users.

Parks and playgrounds contribute to our overall sense of wellbeing, particularly for families. There will be a great focus on asset renewals over the next two years, including park shelters, lighting and fencing as well as work on the indoor pool at the Port Pirie Aquatic & Leisure Centre.

There will also be considerable effort placed into upgrading playgrounds at Memorial Park and Flinders View Park. This investment will create welcoming, inclusive and accessible play spaces where local families can play, gather and connect. Our community provided valuable feedback during the public consultation phase last year, and we look forward to bringing these plans into fruition over the next two years.

The proposed Cemetery Wayfinding Project will include clear mapping and consistent signage at both the Port Pirie and Crystal Brook Cemeteries, making it easier for visitors to navigate the sites, locate graves and amenities and access these important community spaces with confidence and dignity.

We look forward to continuing strong partnerships with the Community Development Associations to ensure the infrastructure renewal and maintenance needs of our rural areas are being achieved and contribute to making their communities welcoming, safe and aesthetically pleasing.

You may have noticed the aesthetic improvements around the region, from the work of the Port Pirie Greening Program to the ongoing beautification of our townships. Like our residents, we at Council take great pride in our communities and look forward to continuing to enhance the presentation of our towns.

Port Pirie Regional Council has dedicated a great deal of effort in preparing the Draft Annual Business Plan & Budget - but we need your help. This Plan belongs to our community, and your feedback is important to ensure we are meeting your needs.

Council will once again host a Public Meeting at the Port Pirie Regional Council Chambers. This is an opportunity for further information, discussion and for public to make submissions. In addition, we are introducing two community drop in sessions at the Council Chambers. This includes a lunchtime and late afternoon session to ensure as many residents as possible can attend around work and family commitments. Dates will be released soon.

Council will once again offer information sessions in our rural areas via the Community Development Associations of Pirie Districts, Crystal Brook, Redhill and Koolunga.

More information will follow through local media and Council networks.

Written submissions can be made via the following:

- Online at www.pirie.sa.gov.au/businessplan2026
- Email council@pirie.sa.gov.au
- In writing to:
 - Chief Executive Officer, Port Pirie Regional Council, PO Box 45, Port Pirie SA 5540
- In person at one of the following Council offices:
 - Administration Office, 115 Ellen Street, Port Pirie
 - Crystal Brook Office & Library, Bowman Street, Crystal Brook
 - Port Pirie Regional Library, 3 Wandearah Road, Port Pirie.



Leon Stephens
Mayor



Chris Davey
Chief Executive Officer

EXECUTIVE SUMMARY

Our community is at the heart of everything Council does. We are working to make Port Pirie and the surrounding region great places to live, work and visit, now and into the future.

This document is Council's Annual Business Plan, prepared in line with Section 123 of the *Local Government Act 1999*. Each year, Council reviews the Plan and releases it for public consultation, giving community members the opportunity to understand Council's plans, provide feedback and help shape local priorities.

Council's vision focuses on creating a welcoming, attractive and well-connected regional city. This includes supporting local businesses, improving streets and public spaces, investing in community facilities and strengthening the look and feel of our towns. These actions help build local pride, support jobs and encourage long term economic growth.

The Annual Business Plan 2026–2027 outlines what Council plans to deliver over the coming year. It explains how services, projects and infrastructure will be funded and how Council will manage its resources responsibly to meet community needs and deliver the priorities identified in the Community Plan.

Under State legislation, the Annual Business Plan and Budget must:

- Explain Council's goals and priorities, the activities planned for the year and how they will be delivered.
- Describe how Council will measure progress and report back to the community.
- Set out planned operating and capital spending, linked to the Long Term Financial Plan and Asset Management Plans.
- Identify Council's sources of income and explain the proposed rating approach, including how it may affect the community.

How the Plan Was Developed

This plan has been developed with careful consideration of community priorities, Council's responsibilities and current economic conditions. It is designed to:

- Support the goals and values set out in the Community Plan.
- Deliver services and projects that benefit residents, businesses and visitors.
- Make the best use of available funding and resources.
- Respond to rising costs and changing community needs.
- Ensure Council remains financially sustainable into the future.

What Council Will Deliver

The Annual Business Plan covers both everyday services and key projects planned for the year.

Essential services include:

- Maintaining and improving roads, footpaths, parks, playgrounds and public spaces.
- Managing stormwater, trees and community wastewater systems.
- Providing building, planning, parking and animal management services.
- Collecting household waste, green waste and recycling.
- Supporting Council meetings and decision-making processes.

Services that support community wellbeing include:

- Community events and grants for local groups and clubs.
- Fire prevention, public safety and environmental services.
- Library services, galleries and cultural facilities.
- Visitor information services to support tourism.
- Support for local economic development and regional initiatives.

Why This Plan Matters

The Annual Business Plan explains what Council will deliver this year, how it will be funded and how services will be provided. It also shows how Council is managing its assets and finances to responsibly support today's needs while planning for the future. By delivering this plan, Council aims to support strong, connected and resilient communities across the region.

Opportunities To Get Involved

Council will undertake public consultation on the draft Annual Business Plan and Budget 2026-2027 proposed from 15 June 2026 to 6 July 2026.

During the consultation period, Council will provide opportunities for the community to review the draft Plan, ask questions and provide feedback. Public information sessions will be offered in Koolunga, Redhill, Crystal Brook and Wandearah in conjunction with local Community Development Associations.

Council will promote the consultation period through public notices, Council's website, media releases, social media, Council's e-newsletter, local advertising, LED signage, community information sessions and printed copies available at Council Administration Offices. An electronic feedback form will also be available on Council's website.

FINANCIAL STRATEGY STATEMENT

The 2026-2027 Budget forecasts an operating deficit of \$2.84 million. This position is consistent with Council's Long Term Financial Plan, which forecasts operating deficits in the short term before a planned return to operating surplus in future years.

The deficit reflects continued cost pressures, increased depreciation, asset renewal requirements and the cost of maintaining existing service levels. Council will continue to monitor its financial position through regular budget reviews and financial reporting with a focus on maintaining essential services, managing expenditure and supporting long term sustainability.

Despite these challenges, Council is committed to absorbing as much of the financial impact as possible. Our focus remains on maintaining the services our community relies on, while keeping rate increases to a minimum in line with the current Long Term Financial Plan to reduce pressure on ratepayers.

Managing Assets and Depreciation

Recent asset revaluations continue to affect Council's financial position. In the previous year, the revaluation of transport assets led to a significant increase in depreciation costs. This trend has continued into the 2026–2027 budget, in the form of a \$580,000 increase on the forecast depreciation for all asset classes.

To help manage these increases more sustainably, Council has sought independent advice and adopted a more gradual approach. Instead of large increases in some years, Council is now allowing for smaller, regular annual increases to asset values and depreciation. This approach helps smooth costs over time and provides greater stability in Council's budgets.

While no major asset revaluations are scheduled for 2026–2027, Council has applied indexation to all asset classes with the largest increases being attributed to Community Wastewater Management System and Wastewater/Drainage assets in preparation for their next scheduled revaluation in 2027–2028.

Other Cost Pressures

Council is also managing a number of other rising costs including:

- Higher insurance premiums, with 5% forecast increases across key policies.
- Increased fuel costs required to keep Council services operating effectively.
- Rising road sealing and construction costs due to increased fuel and materials prices.
- Cost increases from a range of essential suppliers.

Looking Ahead

Council will continue to carefully manage its financial position by implementing cost saving initiatives such as service reviews, improved procurement and contract management, operational efficiencies and tighter control of discretionary expenditure, while making responsible decisions that balance service delivery with affordability

While challenges remain, this approach is intended to protect essential services, support the community and maintain a financially sustainable future for the region.

OUR REGION



AT A GLANCE

17,333

Estimated residents

1,035km

Unsealed Roads

332km

Sealed Roads

\$10 million

Received in Grant
funding in 2024-2025 *

\$337 million

in Assets under
Council's Control *

\$3.5 million

Road Maintenance
Budget in 2025-2026 ^

52,630

Visitors to the Port Pirie and
Crystal Brook Libraries in
2024-2025 *

16,555

Visitors to the Visitor
Information Centre in
2024-2025 *

67

Parks & Reserves

22

Playgrounds

11

Jetties &
Boat Ramps

9

Sporting
Facilities

* 2024-2025 figures obtained from Council's Annual Report

^ 2025-2026 Budget obtained from 2025-2026 Annual Business Plan

EXISTING ASSETS

Council is responsible for managing many of the everyday assets our community relies on, such as roads and footpaths, parks and community facilities, stormwater systems, jetties and boat ramps and Council vehicles and equipment.

Roads



1,260 km of Sealed & Unsealed Roads

Footpaths



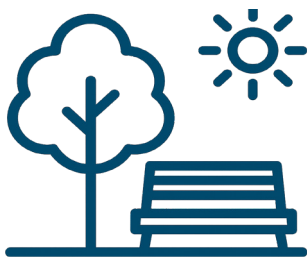
307 km of Footpaths

Stormwater & CWMS Systems



48 km of Stormwater Drainage Pipe & 26 km of CWMS Pipes

Parks & Sportsfields



630 Hectares of Parks, Sporting Fields & Reserves including 28 Playgrounds

Buildings & Community Facilities



140 Buildings

Fleet (including Plant & Equipment)



133 Vehicles including Heavy Vehicles referred to as Plant & Equipment

YOUR COUNCIL



Leon Stephens
Mayor



Cr Alan Zubrinich
Deputy Mayor



Cr Joby Connor



Cr Ali Gulin



Cr Michael Hopgood



Cr Kendall Jackson



Cr Jade Joyce



Cr Jack Keain



Cr Grant Petagna



Cr Leeanne Peters

DELIVERING FOR OUR COMMUNITY



OUR COMMUNITY PLAN

Our Vision

Regional Leader - Economic Hub - Quality Lifestyle

By 2035 the Port Pirie Region will be South Australia's premier regional centre - a place where people choose to live, work and visit.

Our Mission

To be a progressive organisation that strives for excellence, leads with integrity and delivers positive outcomes for the community.

Themes for Guiding our Future

Our Community - Our Economy - Our Lifestyle - Our Leadership



Our Community

Arts, Culture & Library
Parks & Gardens
Sport, Recreation & Marine
Health Inspection
Swimming Pools
Animal Management (Dogs & Cats)
Community Development
Public Safety
Street Lighting



Our Economy

Caravan Park
Economic Development
Tourism
Fire Protection
By-Laws
Parking
Town Planning
Events



Our Lifestyle

Aerodrome
Environment
Waste Collection & Management
Stormwater Drainage
Roads, Footpaths, Kerbing
Streetscaping
Street Services
Bridges
Asset Management & Property Matters



Our Leadership

Plant, Depot, Works Administration
Rates Administration
Administration & Records Management
People & Culture, Health and Wellbeing
Risk Management
Financial Services
Information Technology
Customer Services

OUR COMMUNITY

INCLUSIVITY & DIVERSITY • RESILIENCE • WELLBEING

Objective

Establish Port Pirie and the wider Council area as the region of choice for residents based on its strong sense of community and identity, opportunities for a healthy lifestyle, quality services and welcoming to all.

Overall Success Indicators

- A vibrant community with opportunities to access a wide range of activities and services in the Council area (informed by number and diversity / type of events).
- Well used community facilities (including parks, libraries, swimming pools) and sustainable sporting and community organisation club membership levels (informed by visitation number for key Council owned community facilities).
- Community satisfaction towards all Council services is greater than, or equal to, the State average (informed by community surveys and data from Council's Customer Request System).
- High levels of community representation and input into Council decision making that includes a representative cross section of the community (informed by codesign participation and engagement on social media).
- Townships that are vibrant with activities in public spaces (informed by existence of town based community plans).
- A community that feels safe (informed by SAPOL crime statistics).
- High level of Civic pride.
- Reduction of lead pathways results in reduced blood lead levels in Port Pirie children (informed by implementation of greening programs and published blood lead results).

KEY PROJECTS

Port Pirie Greening Grant

- Native Plant Giveaways.
- Completion of Phoenix Park Wetland Greening Upgrade.
- Completion of the second phase of the "Greening Church Circle" project.

Dog Parks

- Continue to look at options to enhance the Crystal Brook and Port Pirie Dog parks within maintenance budgets.

Car Parks

- Construct additional car parking along The Terrace, adjacent to the Hospital.

Pirie Voices

- Funded via a combination of grants, local financial contributions and Council funds, initiate Phase 2 of a community-driven consultation process which will inform the development and implementation of the plan to begin to address generational disadvantage.

Cultural & Gallery Projects & Programs

- Strengthen community engagement, improve collection management and encourage artistic development through strategic initiatives and creative collaborations and provide a vibrant mix of exhibits.

CCTV Upgrade

- Expansion of CCTV coverage and replacement of aging cameras to enhance security and image quality, to support public safety and improve security coverage.

Community Support

- Ongoing support and allocation for the continuation of the community grants program, fostering local initiatives and engagement.
- Continue to provide financial support to Community Associations.
- Provide annual contribution to ensure the volunteer-based transport services provided by Care in Motion is available to eligible residents.

Public Health

- Continue Health programs and information updates.

Events

- Provision for the delivery of a range of events including the SALA Winter Festival with the theme of Port Pirie's 150 year sesquicentennial and New Year's Event Celebrations 2026.
- Attract additional sporting events through the partnership with Sports Marketing Australia.
- Support the Adelaide (Crows) Football Club deliver year 3 of their AFL pre-season Community Camp.
- Support Youth Week, NAIDOC and Reconciliation Week.

Council & Elected Member Initiatives

- Promote opportunities to increase the involvement of volunteers in Council initiatives and projects through collaboration with local community based organisations.
- Continue Elected Member representation on external bodies.
- Participate in Zone Emergency Management Committee.
- Partner with Regional Development Australia Yorke & Mid North to implement the Upper Spencer Gulf Workforce and Skills Plan.
- Participate in Licensing Accord.
- Continue active collaboration with Targeted Lead Abatement Program on greening projects.
- Continue the improvement in the appearance of the Warnertown and Spencer Highway/ Three Chain Road entrances to Port Pirie for greater visitor impact and community pride.

OUR ECONOMY

EDUCATION & JOBS • BUSINESS & INDUSTRY • TOURISM

Objective

Build a sustainable diverse regional economy based on our strengths capturing emerging opportunities around tourism and recyclables.

Overall Success Indicators

- We experience annual population growth in excess of the last 10-year average (informed by ABS population statistics).
- There is an increasing number of underemployed people being supported through job hardening programs (informed by participation in the projects offered and ABS workforce participation rates).
- Partnerships with Nyrstar and other key major employers are established and are increasingly mutually beneficial.
- Our employment base is broadened, and the regional economy diversified through the outcomes of the State Prosperity Project and the Green Iron and Steel Strategy (informed by unemployment rate and job growth).
- There is increased visitation by day trippers and tourists across the region (informed by SA Tourism statistics).

KEY PROJECTS

Entrance Signage

- Determine a corporate standard to ensure uniform presentation and develop a strategy for future renewal of town entrance signage.

Tourism

- Establish a working group with the Mid North & Yorke Tourism Board to promote growth in the Southern Flinders tourism experience.
- Continue to define the scope of the Port Pirie Trails Project and its feasibility.
- Continue to update the Visitor Guides & Maps to enhance not only regional navigation, but visitor experience and local tourism appeal.

Expressions of Interest

- Continue due diligence and discussions arising from the Expression of Interest process, with the aim of confirming project feasibility, delivery requirements, indicative timing and any matters requiring future Council consideration.
- Commence negotiations with the Solomontown Football Club as the preferred respondent to the EOI for the use of land where Globe Oval is situated, with the process to be consistent with resolutions from the May 2024 Council meeting.

Bowman / Lawrie Parks

- Finalise Management Plans and Develop Implementation Plans to coincide with an ongoing management strategy.

Childcare Advocacy

- Continue to support the Crystal Brook Community Childcare Inc. to secure a Crystal Brook Childcare facility, with assistance from Regional Development Australia Yorke & Mid North.

Southwest Drainage Scheme

- Continue to negotiate with any landholders that are identified stakeholders in the development of the Southwest Drain and overall Drainage Scheme in an attempt to unlock further residential development in the medium and long term.

Port Pirie Masterplan (State Government Initiative)

- Continued input and advocacy for sufficient supply of appropriately zoned land and supporting infrastructure to support the growth of Port Pirie.

Workforce Training Opportunities

- Continue to deliver workforce training opportunities in conjunction with Regional Development Australia Yorke & Mid North.

Business Port Pirie

- Continue to provide financial support to Business Port Pirie as part of a multi-year agreement in line with key deliverables.



OUR LIFESTYLE

BUILT ENVIRONMENT • INFRASTRUCTURE • SUSTAINABILITY • NATURAL ENVIRONMENT

Objective

Manage our environment both natural and built, minimise our ecological footprint and head towards sustainability in all endeavours.

Overall Success Indicators

- Reduce Council and the Community's environmental footprint (informed by measures to come from our Net Zero plan).
- Council's road network is fit for purpose (informed by number of customer requests and length of roads completed against budget).
- Sustainability and environmental factors are reflected holistically across Council's programs and decision-making processes (informed by number of rooftop solar and battery installations).
- Industry is adaptive to changing climate and remains economically viable (informed by measures to come from our Net Zero plan).
- Waste to landfill continues to reduce (informed by diversion rates).
- Watercourses are healthy (informed by number of flow events).

KEY PROJECTS

Tourism & Arts Centre

- Refresh the exterior of the building in accordance with the asset renewal program, ensuring long term upkeep and visual appeal.

Community Halls

- Ongoing maintenance support for the Crystal Brook Institute, Koolunga Institute, Redhill Institute and the Warnertown Oval Clubrooms. Maintenance provided includes but is not limited to, fire equipment maintenance, gutter cleaning, white-ant treatment, height safety inspections and general maintenance.

Roadside Vegetation Maintenance & Weed Control

- Additional capacity for tree trimming on both urban and rural roads, with additional effort in rural road vegetation maintenance.

Bridges

- Determine future actions and sustainable treatments for Sims Bridge.

Port Pirie Aerodrome

- Complete design and documentation for replacement of the Aerodrome waiting room.

Bowman Park

- Implement the agreed stage 1 findings from the implementation plan.

Napperby & Crystal Brook Community Wastewater Management Scheme

- Allocations for annual maintenance and renewal of various components as required.

Stormwater Asset Maintenance

- Continue to investigate and prioritise the replacement and repair works to various pits and pipes throughout the network.

Marine Structures (such as Fisherman's Jetty, Solomontown Jetty, Berth 1 & 3 etc.)

- Conduct Wharf Compliance Assurance Models (WSCAM) to determine and prioritise future works.
- Conduct invasive investigations to determine the condition and remaining life of the tie rods, ensuring Council has all necessary data for potential works.
- Conduct a study to determine options for the replacement of Berth 3.
- Investigate the replacement of the Fisherman's Wharf sheet piling wall.
- Repair works to Solomontown Jetty, as described in most recent engineering report.
- Design and Documentation for Capping Beam on Berth 1 (Council & Flinders Ports Section).
- Replace Whaler Beam on Council's section of Fisherman's Wharf, per recent report.

World War 1 Memorial, Port Pirie

- Ongoing stone work repairs.

Memorial Park, Port Pirie

- Refresh of rotunda in preparation for the 150 year sesquicentennial celebrations.

Road & Transport Asset Networks

- Renewal of Council's road network assets (both sealed and unsealed), as per the Infrastructure Asset Management Plan, and priorities informed by road condition, to improve the road networks accessibility and safety for both township and rural communities.
- Renew kerbing based on renewal program.
- Renewal of line marking in selected carparks and public spaces.
- Renewal of existing footpaths in line with program, focusing on those that have been identified as a priority due to poor condition or change of material.
- New footpaths linked to network.
- Renewal of internal roads and carparks.

Machinery & Vehicle Replacement

- As per the Plant Renewal Program.

Koolunga Stormwater Upgrade

- Continue with works to divert storm water onto Sixth Street, under Third Street to discharge to Council land adjacent to Fifth Street.

Riverfront Projects

- Investigate options for expansion of Splash Park.
- Upgrade CCTV.

Port Pirie Cemetery (War Memorial)

- Continue program of installation of new lawn beams.
- Install new subsurface irrigation to the Lawn Cemetery.
- Provide renewal to existing internal roads and new internal roads in line with program.
- Extension of fencing and preparation of area to provide ample space for additional burial plots.

Cemeteries

- Installation of wayfinding in Cemeteries to assist in location of burial sections.
- Asset renewal as required throughout Cemeteries.

Pigeon Management

- In conjunction with the State Government and other stakeholders, continue to develop a multifaceted coordinated response to reduce the impact of pigeons within Port Pirie, with the intent to establish Port Pirie as a pilot site.

Township Decorations & Public Art

- Ongoing upgrades to Christmas decorations to enhance celebrations in each town and create a welcoming seasonal atmosphere.
- Installation of a mural at the Solomontown Beach Toilet Block to enhance the visual appeal and contribute to community beautification.
- Ongoing expansion of new public art projects to enrich community spaces.

Anti-Litter & Waste Education

- Develop and implement an Anti-Litter TV campaign.
- Continue to educate the community on best practice.

Tree Root Trimming (Florence Street, Port Pirie)

- Finalise Stage 1 and commence Stage 2 of Palm Tree Root Trimming in Florence Street, Port Pirie.

Community Advocacy

- Continue advocacy for installation of electric vehicle charging points in Crystal Brook.

IT Replacement Program

- Ongoing renewal of IT workstations and mobile devices to maintain efficiency, security and technological capability.

Memorial Oval Function Centre IT Upgrade

- Installation of a new projector and AV system to enhance presentation capabilities and community events.

Playgrounds

- Upgrade of playgrounds at Flinders View and Memorial Parks.

Crystal Brook Institute

- Replace kitchen joinery and linoleum floor covering.

Toilet Renewal Program

- Upgrade toilet facilities at Bunyip Park, Koolunga.

Port Pirie Aquatics Centre

- Renewal of Acid Dosing equipment.

OUR LEADERSHIP

COMMUNITY ENGAGEMENT • ORGANISATIONAL EXCELLENCE • PARTNERSHIP

Objective

A proactive and forward-thinking organisation. Open to questioning and committed to consistent and accountable decision making with a focus on asking 'how can this be done better'.

Overall Success Indicators

- Community satisfaction with Council's services and facilities is greater than, or equal to, the State average (informed by movements in community surveys and data from the Customer Request System).
- Community satisfaction with accessibility to Council information, documents and meetings is greater than, or equal to, the State average (informed by movements in community surveys and data from the Customer Request System).
- Number of formal complaints to the Ombudsman is less than, or equal to, the State average (informed by the listings in the Ombudsman annual report).
- Establishment of beneficial partnerships and working relationships (informed by numbers of partnerships).
- A Business Improvement culture is progressively embedded into the organisation, is largely based on the adoption of technology and is providing financial and non-financial benefit year on year.
- Council operates in a financially sustainable manner (informed by measure against key financial indicators).

KEY PROJECTS

Regional Development Australia (RDA)

- Continue to engage with the RDA regarding economic developments and enhancements to our community.

Rating Review

- Engage consultants to conduct an independent assessment of Council's Rating Structure to ensure alignment with best practices, financial sustainability and community equity.

Community Development Strategy

- Development of a Community Development Strategy aimed at increasing local engagement, strengthening social initiatives, and supporting sustainable growth through initiatives focused on literacy, history, career development and community involvement.

Rural Town Collaborations

- Allocation towards projects as consulted with the Community Development Associations in Crystal Brook, Redhill, Koolunga and Pirie Districts (covering both Wandearah and Napperby).

Ongoing Efficiencies

- Continue to research and identify efficiencies to better Council's operations for the benefit of the community.

Shared Services Provision

- Continuation of providing Environmental Health and Work Health and Safety Services across the Flinders Alliance Councils.
- Finalise the arrangement with the Local Government Risk Services for additional support to Council's partnering in the WHS Shared Services Model.

Youth Reference Group

- Continue to facilitate the activities of the Youth Reference Group.

Access & Inclusion Reference Group

- Continue to facilitate the activities of the Access & Inclusion Reference Group.

Infrastructure Programs

- Refine the Parks & Recreation, and Construction & Maintenance annual programs.

Budget & Project Monitoring

- Continue to ensure effective monitoring of project timelines and budget adherence, and report to Council at least four times by June in each year.



BUDGET SUMMARY



CAPITAL AND OPERATING BUDGETS

Each year Council develops a capital and operating budget.

The capital budget is Council's expenditure on projects that will create or renew long term assets.

The operating budget incorporates all costs associated with delivering our existing services, including maintaining our community assets. The budget is adjusted for inflation and cost pressures for existing services, and for the introduction of new projects and services.

Annual budgets are developed in conjunction with the Long Term Financial Plan as this provides Council with the best view of how what we are planning to do today can impact us over the next ten years.

Capital Budget Summary

	Capital Budget \$M
Capital Renewal	\$15.678
New Capital Projects	\$0.564
Capital Expenditure Total	\$16.242

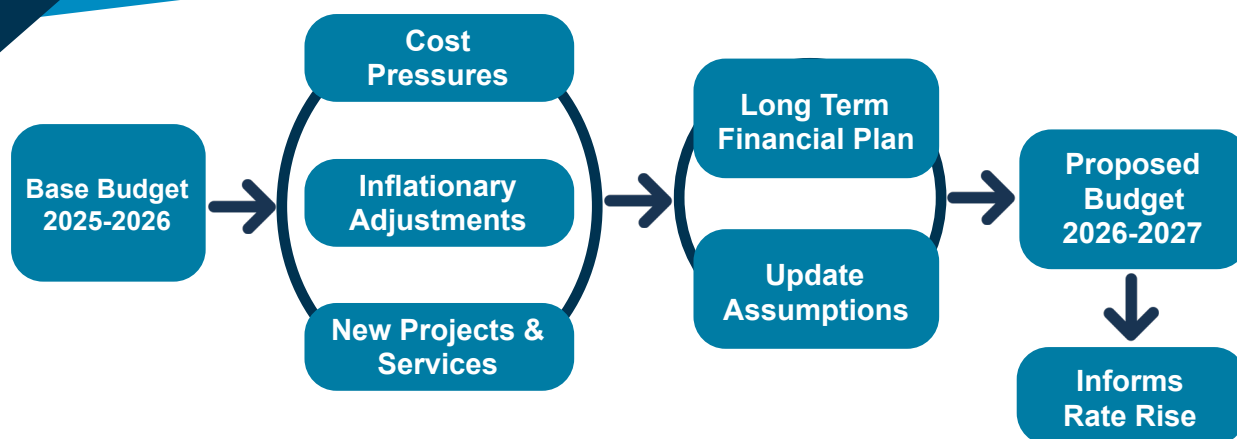
Operating Budget Summary

	Operating Budget \$M
Operating Income	\$35.758
Operating Expenditure	\$38.599
Operating Surplus / (Deficit)	(\$2.841)

The operating deficit reflects the difference between Council's budgeted operating income and operating expenditure for the 2026-2027 financial year. This includes the cost of delivering existing services, maintaining community assets, meeting employee and contractual obligations, and recognising depreciation across Council's asset base.

The forecast deficit is consistent with the Long Term Financial Plan and will be monitored through Council's regular financial reporting and budget review processes.

HOW WE DEVELOP THE BUDGET



Explanation of each component

Base Budget 2025-2026	Council's existing 2025-2026 budget is used as the base budget for the upcoming financial year. Service Standards articulate the service Council delivers and the benefits the community can expect to receive.
Cost Pressures	Our costs may be impacted by increases above inflation due to external pressures such as above CPI increases in insurance premiums.
Inflationary Adjustments	Inflation relates to increases in the cost of doing business. To ensure the budget is sufficient to cover inflationary pressures we reference the Local Government Price Index (LGPI) and Council's Enterprise Agreement on wages.
New Projects & Services	New projects and services affect budget setting by adding costs and priorities that may require reallocating resources or securing additional funding.
Long Term Financial Plan	The LTFP provides information on Council's long term financial sustainability. It is a key tool used by Council to assess the long term implications of decisions.
Proposed Budget 2026-2027	After considering the above, Council can see how much budget it needs to fund services and any new projects/services for the coming year.
Informs Rate Rise	Rates are the main way Councils fund local services and infrastructure. Council uses the proposed budget to inform any required rate rise, and this ensures that we align rate revenue with the cost of delivering adopted services, infrastructure and priorities

RISING COSTS

Like much of the community, Council continues to face rising costs and inflationary pressures in 2026-2027, increasing the overall cost of delivering services and maintaining existing service levels for the community.

Insurance

The 2026-2027 Budget includes a 5% forecast increase in insurance premiums, based on advice received from Council's insurers. This represents an increase of approximately \$277,000 compared to 2025-2026 actual expenditure.

Depreciation

Council has introduced indexation across its asset classes to gradually address increases in depreciation and avoid significant fluctuations following asset revaluations. As a result the 2026-2027 Budget includes an additional \$580,000 in annual depreciation allowances.

Contractor Costs

To account for escalating market conditions and inflation, Council has applied anticipated increases to contractor costs ranging between 3.4% (aligned with the Local Government Price Index) and up to 5% depending on existing contractual arrangements.

Fuel Allowance

Ongoing volatility and increases in fuel prices have required Council to allocate an additional \$100,000 in the 2026-2027 Budget to ensure operations can continue at current service levels.

Realignment of Capital Costs

In previous budgets, some costs were allocated to the capital program despite projects not being clearly defined. For 2026-2027, Council has resolved to allocate all undetermined project costs to the operating budget to improve financial transparency. This has resulted in an additional \$100,000 being initially included in operating expenditure.

Employee Costs

Council has included increases to employee costs in line with current Enterprise Agreements.

Corporate Software Feasibility Study

Council has identified the need to upgrade its corporate software platform to address limitations in our current systems including inefficiencies, integration challenges and rising maintenance costs. \$150,000 has been allocated to the 2026-2027 Budget to undertake a feasibility study.

MEASURING PERFORMANCE

Council's Financial Sustainability Assessment

The financial performance of the Council is measured by three key financial sustainability indicators. The Operating Surplus Ratio, Net Financial Liabilities Ratio and Asset Renewal Ratio. The financial impact of all planned activities is assessed against these targets as a part of the preparation and the quarterly review of the Budget. The forecast result is monitored to ensure that it is consistent with the long term target for each indicator.

The following table illustrates the sustainability ratios for the budget in comparison to previous years and the target ranges established within the LTFP.

Financial Sustainability Ratios	2024-2025 Actuals	2025-2026 Budget	2025-2026 Forecast	2026-2027 Budget	LTFP Target Range
Operating Surplus Ratio	9.6%	-7.7%	-7.6%	-7.9%	1 - 5%
Net Financial Liabilities Ratio	6%	55%	56%	38%	30 - 70%
Asset Renewal Funding Ratio	143%	100%	227%	104%	80 - 110%

Operating Surplus Ratio (OSR)

The OSR result from the budgeted activity for the 2026-2027 year is -7.9% which is outside the LTFP target range.

Net Financial Liabilities Ratio (NFL)

The NFL result from the budgeted activity for the 2026-2027 year is 38% which is within the LTFP target range.

Asset Renewal Funding Ratio (ARFR)

The ARFR result from the budgeted capital renewal program for the 2026-2027 year is 104%, which is within the LTFP target range.

Non-Financial Performance

In addition to the legislative financial performance measures, Council is required to develop non-financial performance measures.

The following are the measures established to monitor performance:

- Implementation of Community Plan 2025-2035 priority capital and operational projects aligned with Key Results Areas, Goals and Strategies with established measures, timeframes, standards and outcomes.
- Legislation compliance associated with key measures including adoption of Annual Business Plan and Budget, review of Budgets, preparation and adoption of Annual Financial Statements, adoption of Annual Report and preparation of Council meeting Agenda and Minutes.

Monitoring and Measuring Financial Performance

The following strategies are in place for the effective monitoring and measuring of financial performance throughout the year:

- Monthly Council meeting financial and capital projects status report.
- Quarterly Annual Business Plan Priorities and Budget Reviews process and reporting.

Any identified trends or adverse events that have the potential or actual impact on the financial performance will be reported to Council as part of the monthly reporting cycle, or more frequently if determined appropriate. It is imperative that Council reacts quickly to such circumstances should they arise.

Uniform Presentation of Council Finances

The Uniform Presentation of Finances (UPF) together with the results of the Key Financial Indicators provides a summarised report that focuses on Council's finances at a strategic level.

The UPF report highlights the operating surplus/(deficit) measure which is considered the most critical indicator of a Council's financial performance. The last line in the table below, or the result of this report is the movement in Net Financial Liabilities (Net Lending/Borrowing) for the year based on Council's planned capital and operating budgets for that particular year.

Achieving a zero result on the net lending/(borrowing) measure in any one year means that Council has met all of its expenditure (both operating and capital) from the current years income (income includes the amounts specifically received for new/upgraded assets).

The UPF reports a net borrowing for the financial year of \$(7,769,000) as at 30 June 2027.

Uniform Presentation of Finances	Amount \$'000
Income	
Rates	24,827
Statutory Charges	327
User Charges	1,754
Grants, Subsidies & Contributions - Operating	7,777
Grants, Subsidies & Contributions - Capital	-
Investment Income	83
Reimbursements	665
Other Income	325
Total Income	35,758
Expenses	
Employee Costs	10,983
Materials, Contracts & Other Expenses	16,053
Depreciation, Amortisation & Impairment	11,182
Finance Costs	381
Total Expenses	38,599
Operating Surplus / (Deficit)	(2,841)
Net Outlays on Existing Assets	
Capital Expenditure on Renewal & Replacement of Existing Assets	(15,678)
Finance Lease Payments for Right of Use Assets	(23)
add back Depreciation, Amortisation & Impairment	11,182
add back Grants, Subsidies & Contributions - Capital Renewal	-
Total Net Outlays on Existing Assets	(4,519)
Net Outlays on New & Upgraded Assets	
Capital Expenditure on New & Upgraded Assets	(564)
add back Amounts Received Specifically for New & Upgraded Assets	155
Total Net Outlays on New & Upgraded Assets	(409)
Annual Impact to Financing Activities (surplus / (deficit))	(7,769)

FUNDING THE BUSINESS PLAN

The Council's revenue in 2026-2027 is estimated to be \$35,750,000 and includes the following sources of revenue:

- Rates - General, Annual Service Charges & Other.
- Grants & Subsidies.
- User Charges and Commercial Revenue.
- Investment Income.
- Statutory Charges set by the State Government.
- Reimbursements & Other Revenue.

Rate & Service Charges Revenue

A major component of Council's operating income comes from Property Rates and Service Charges. These funds allow Council to continue to provide services to the community and fund the Capital projects that are planned for the year. A breakdown of the 2026-2027 Rates income is illustrated in the table below.

Rates & Service Charges	Amount \$'000
General Rates	22,524
CWMS Service Charge	235
Waste Service Charge	2,438
Regional Landscape Levy (paid to Landscape Board)	394
Rebated Rates & Charges	(968)
Rates Fines & Interest & Other Charges	194
Total Anticipated General & Other Rates	24,827

Regional Landscape Levy

Council is legislatively required to impose the Regional Landscape Levy (formerly the Natural Resources Management Levy) and to remit the proceeds to the Northern & Yorke Landscape Board to fund the Board's operations. Council collects the levy on behalf of the Board and passes on the full amount in accordance with legislative requirements. The Board has advised that Council's 2026-2027 contribution is \$394,977 a 8.4% increase on last year's contribution of \$364,123.

Grant Funding

Council receives various types of grant funding from both Federal and State Governments, some are anticipated annually at varying amounts and others are applied for with specific projects in mind.

Some of these include:

- *General Purpose & Local Roads Financial Assistance Grants*

Council has complete discretion as to the expenditure of funds received. Council's 2026-2027 budget assumes that 100% of the annual amount of the Federal Government Financial Assistance Grants income will be received for the 2026-2027 year. When Council receives the Financial Assistance Grants in the form of a prepayment, it distorts the financial statements as the funds need to be accounted for in the financial year they are received, not the year the funds are intended for.

- **Supplementary Road Funding**
The funding program was reintroduced as of 1 July 2019 by the Federal Government for South Australian Councils, to assist with maintaining local road networks. It's distribution is determined through a formula and the funds are distributed to Councils in accordance with these calculations. Council has full discretion as to the expenditure of funds received.
- **Roads to Recovery Grants**
While the funds received are to be spent on road projects, Council has complete discretion on whether such spending is on maintaining, renewing or upgrading roads.
- **Other Operating Grants**
Council receives various other grants throughout the financial year to assist in its provision of services to the community, one that occurs annually is the libraries grant. Grants are applied for continuously throughout the year and are not reflected in the budget until they are awarded.

For the 2026-2027 financial year, Council is anticipating receiving the amounts of grant funding in the table below.

Grant Funding - Operating	Amount \$'000
Financial Assistance Grant - General Purpose	5,858
Financial Assistance Grant - Roads Funding	919
Roads to Recovery	900
Other (Libraries etc.)	100
Total Anticipated Operating Grants	7,777

Other Income

Council's generate income from sources outside of general rates and statutory charges and these are typically referred to as Other Income. This type of income helps to diversify Council's revenue base and support the delivery of services, infrastructure and regulatory functions while reducing reliance on rate revenue alone.

Some of these include:

- **User Charges (set by Council)**
These comprise of fees set by Council for the provision of facilities and services and are designed to recover, where appropriate, the cost of service delivery. These charges include hall and facility hire, cemetery fees, photocopying, publication sales, event sponsorship, bin sales and a range of other Council provided services.
- **Statutory Charges (set by State Government)**
These are fees and charges set by regulation and collected by Council for regulatory functions such as the assessment of development applications.
- **Investment Income**
Council has funds invested with the Local Government Finance Authority. Investment Income is reflective of the amount of interest Council receives from these investment funds. For the 2026-2027 budget, Council has been conservative with the amount of investment income anticipated to be received.
- **Reimbursements**
Reimbursement income includes the recovery of costs associated with private works and the sharing of employees with other councils (Shared Service Initiatives).

- *Other Income*

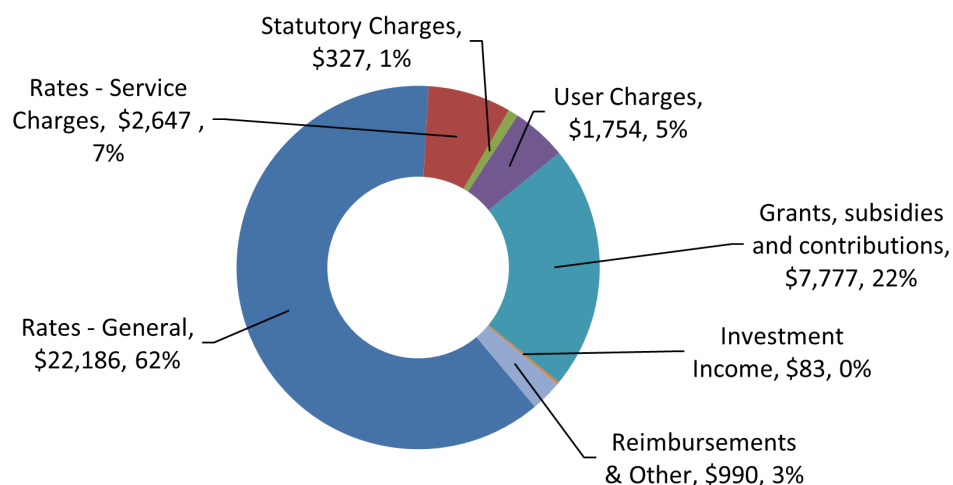
Other sources of income include other general revenue associated with activities that are not classified under the other types of income detailed above.

Operating Income

Income is generated from the sources outlined above. Total operating income for the 2026-2027 financial year is estimated at \$35.759 million. The table and diagram below illustrate the forecast income by source, including the contribution of each category as a percentage of the total operating income budget.

Income Type	Proposed Budget \$'000	% of Total
Rates - General	22,186	62%
Rates - Service Charges	2,647	7%
Grants & Subsidies	7,777	22%
User Charges	1,754	5%
Statutory Charges	327	1%
Investment Income	83	0%
Reimbursement & Other Income	990	3%
Total Anticipated Operating Income	35,759	100%

Income by Source (\$'000)

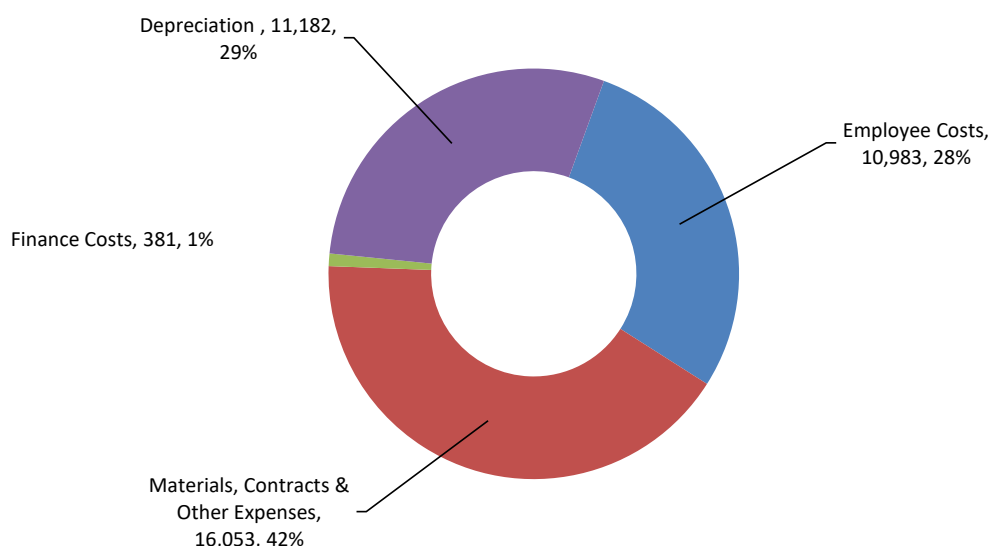


Operating Expenditure

Total operating expenses for the 2026-2027 financial year are estimated to be \$38.599 million. Operating expenses include costs associated with employee, contractors, materials, plant & equipment maintenance, loan interest and asset depreciation. The table and diagram below present the forecast expenditure by category, as reported in the Statement of Comprehensive Income (included later in this Plan).

Expenditure Type	Proposed Budget \$'000	% of Total
Employee Costs	10,983	28%
Materials, Contracts & Other	16,053	42%
Finance Charges	381	1%
Depreciation	11,182	29%
Total Anticipated Operating Expenditure	38,599	100%

Expenses by Type



2026-2027 Annual Budget

This annual budget is based on continuing to provide the current services at the same level as was provided in the previous financial year. The 2026-2027 Annual Budget forecasts an operating deficit of \$2.849 million, with depreciation costs estimated at \$11.2 million. This reflects ongoing cost pressures, increased depreciation, asset renewal requirements and the cost of maintaining existing service levels across the Council area.

Council will continue to monitor the operating position through regular financial reports and budget reviews, with any material changes or emerging risks reported to Council throughout the year.

Borrowing Strategy

Council will continue to utilise its existing Cash Advance Debenture loan facilities where necessary and will make repayments in accordance with loan requirements, with the objective of minimising interest payable.

Council has identified the potential future borrowing requirement of up to \$5.4 million to support future upgrades to marine assets. This amount is subject to further investigation, detailed concept planning, cost assessment, Council consideration and future budget decisions.

Loan funding may be considered appropriate for long-life infrastructure where the benefits are expected to be shared across current and future users of the assets. Any decision to proceed with new borrowings would be considered in the context of Council's Long Term Financial Plan, asset management requirements, financial sustainability indicators and overall budget position.

RATES & SERVICE CHARGES 2026-2027



Rating Strategy

A significant proportion of Council's operating income is derived from property rates. Rates help fund the services, infrastructure, facilities and programs delivered across the Port Pirie Regional Council area.

Council may raise rate revenue through either a general rate that is applied uniformly to all rateable properties, or a differential general rate, which applies different rate levels based on land use, property location or both.

In setting rates for the 2026-2027 financial year, Council has considered:

- Progress towards achieving the objectives of the Community Plan and related strategic documents;
- The condition of existing infrastructure and the community's current and future capital works requirements;
- Council's overall financial position and the long term sustainability of service delivery;
- Ongoing cost pressures affecting Council operations and asset renewal; and
- The impact of potential rate increases across different land use categories, including residential, commercial, industrial, primary production and manufacturing properties, as well as location based considerations.

Council has also taken into account annual movements in property valuations, particularly the aggregated land use level, as valuation changes can affect the distribution of the overall rate burden between different properties and property categories.

For 2026-2027, Council will continue to apply differential rates based on the use and location of rateable properties, consistent with the Long Term Financial Plan 2027-2036. Council is proposing a 5% increase to general differential rates.

In addition to property rates, Council applies annual service charges. As in previous years, service charges will apply to the Waste Collection Service and Community Wastewater Management Schemes (CWMS). These charges are calculated to recover the cost of providing each service and are reviewed annually, taking into account actual costs, forecast expenditure and future asset management requirements.

For the 2026-2027 financial year, the Waste Collection service charges and the CWMS charges for Crystal Brook and Napperby will increase by 3.4% in accordance with the relevant pricing schedules and policies.

Valuation

Council has adopted the property valuations provided by the Valuer-General for the purpose of setting rates. These valuations are considered a contemporary and reliable source of information for rating purposes, and Council applies the valuations supplied annually by the Office of the Valuer-General.

Consistent with previous years, rates will be assessed on capital value. The overall capital value of rateable properties across the Council area has increased by 10%, with variations occurring across different land use categories.

The increase in overall valuation reflects amendments to the values of existing properties, as well as growth arising from new developments and improvements to existing properties. The growth component for the 2026-2027 financial year represents a 0.12% increase in the number of rateable properties.

Changes in property valuation do not automatically mean that Council receives the same percentage increase in rate revenue. Rather, valuations are one factor used to distribute the total amount of rates required across rateable properties. Individual rate notices may therefore increase by more or less than the proposed differential rate increase, depending on changes in capital value, land use, locality, the fixed charge, service charges, rebates, remissions and the Regional Landscape Levy.

Total Rate Income

Council has determined to raise total rate income of \$24.659 million (after rebates and remissions) from property rates and service charges and excluding fines and interest. This level of income will support the delivery of planned services and programs and contribute to funding the capital works program for the 2026-2027 financial year. The proposed rate income represents an increase of \$1.13 million on the previous year, equivalent to an overall increase of 4.8%.

The overall increase is different to the proposed 5% general increase to differential general rates. The total rate income increase reflects a combination of factors, including the proposed differential rate increase, growth in the number of rateable properties, changes to service charges, valuation movements across rating categories, rebates, remissions and other rating adjustments.

Council has sought to balance the need to fund essential services, asset renewal and community infrastructure with the need to limit the impact on ratepayers during a period of ongoing cost pressures. The proposed rating approach is intended to support the continued delivery of services while maintaining Council's long term financial sustainability.

How General Property Rates are Calculated

The method of calculation of rates is:

General Rates:

Fixed Charge (applicable to all rateable properties)

- + Valuation x Rate in \$ (differential rates determined by land use & locality)
- + Service Charges:
 - Waste Management service charge (applicable to all residential properties to which the service is available).
 - Community Wastewater Management Scheme service charge (applicable to Crystal Brook & Napperby properties where the service is available).
- + Regional Landscape Levy (applicable to all rateable properties)
- = Total Property Rates Payable.

The rating components for 2026-2027 are:

Fixed Charge	Differential Rates
\$680 (increase of \$30)	Increase of 5%

Fixed Charge

Council's adopted rating structure continues to apply a fixed charge to all rateable properties across the Council area, with the exception of certain contiguous properties and single farm enterprises, which are subject to one fixed charge only. In accordance with the provisions of the *Local Government Act 1999*, the proportion of total general rate income derived from the fixed charge component does not exceed 50% of the total general rate income.

For context, total general rate income for the 2025-2026 financial year (excluding rebates) was \$21.40 million, comprising:

- Fixed Charge: \$7.06 million (approximately 30% of general rates).
- Differential Rates: \$15.42 million (valuation-based, approximately 70% of general rates).

Differential Rates

The *Local Government Act 1999*, enables Council to raise revenue through a general rate applied uniformly to all rateable properties, or through differential rates that apply different rate levels based on land use, property location or both. Differential general rates are calculated by applying a rate in the dollar to the capital value of rateable properties, with variations determined by land use and/or locality.

To support an equitable distribution of the rate burden and to balance the community's capacity to pay, Council will continue to apply differential general rates for the 2026-2027 financial year. This approach is consistent with previous years and is undertaken in accordance with the *Local Government (General) Regulations 2013*.

Differential rates are determined using the following prescribed factors:

- Locality: Zones and subzones under the Planning and Design Code, including but not limited to Conservation, Visitor Experience, Community Facilities, Deferred Urban, Employment, Strategic Employment, Infrastructure (Airfield), Local Activity Centre, Township, Neighbourhood Residential, Suburban Activity Centre, Urban Activity Centre, Rural, Rural Living, Coastal Waters and Offshore Islands.
- Land use: Prescribed land codes, including Residential, Commercial Shop, Commercial Office, Commercial Other, Industry (Light and Other), Primary Production, Vacant Land, and Other.

The principles used to determine differential factors based on locality enable Council to apply rate differentiation according to land zones and subzones established under the Planning and Design Code, in accordance with the *Planning, Development and Infrastructure Act 2016*. Council will continue to apply differentiation based on these zones and subzones. This approach reflects the ongoing operation of the *Planning, Development and Infrastructure Act 2016*, which remains in force, and the repeal of the former *Development Act 1993* as the associated Council Development Plan. Further information on the rationale for, and justification of, the application of differential rates is provided in the attached draft Rates Policy.

As part of its consideration of the impact of rates, Council modelled the effect of the proposed differential general rates based on average property valuations for each combination of land use and locality. The average valuation is calculated by determining the total valuation of all properties within a particular land use and locality category and dividing that amount by the number of properties within that category. The proposed changes from the previous financial year's annual rates, expressed both as percentage movements and whole-dollar amounts, are summarised in the table that follows.

Individual property rates will vary, with some properties experiencing increases and others decreases, depending on changes in capital value. Variations in valuation may arise from completed developments or improvements, subdivision of land creating newly rateable parcels, or changes in land use. It is also noted that higher percentage increases may apply to lower-value properties; however, the actual dollar impact is generally lower when compared to higher-value properties and vice versa.

The final rates to be applied remain subject to amendment based on updated property valuations received from the Valuer-General up to the date of the formal declaration of rates. In the event of any inconsistency, the declared rates will prevail over the information contained in this report.

Land Use & Locality	Differential Rate in \$ 2025-2026	Differential Rate in \$ 2026-2027	General Rates 2025-2026 \$'000	General Rates 2026-2027 \$'000	Increase %
Residential - All Localities	0.338	0.298	12,951	13,572	5%
Commercial (All Categories) - All Localities	0.954	0.957	2,970	3,120	5%
Industry (All Categories) - All Localities except Strategic Employment - Significant Industry Subzone	0.685	0.527	356	374	5%
Industry (All Categories) - Strategic Employment - Significant Industry Subzone	3.560	3.543	1,288	1,353	5%
Primary Production - All Localities	0.169	0.178	2,948	3,107	5%
Vacant Land - All Localities	0.615	0.585	639	671	5%
Other - All Localities	0.395	0.418	284	297	5%

Valuation Changes

The following table shows the total valuation of properties (in terms of capital value) for various combinations of land use type and locality, and the changes that have occurred since the 2025-2026 financial year. These figures are inclusive of all localities in the district.

Property Type	2025-2026 Valuations \$	2026-2027 Valuations \$	% Change	Growth (New Properties)	Avg Value per Property 2025-2026 \$	Avg Value per Property 2026-2027 \$	% of Total Valuation
Residential	2,257,557,450	2,690,875,977	19%	32	276,424	328,196	57%
Commercial - Shop	99,976,357	102,059,402	2%	-8	471,587	510,095	2%
Commercial - Office	21,617,015	24,713,228	14%	3	415,712	449,331	1%
Commercial - Other	155,896,599	165,418,881	6%	-16	644,201	731,942	3%
Industry - Light	28,023,173	37,557,542	34%	4	329,684	421,995	1%
Industry - Other	13,714,962	18,262,007	33%	5	489,820	553,394	0%
Primary Production	1,549,820,707	1,554,569,912	0.3%	-1	1,484,503	1,490,479	33%
Vacant Land	52,448,100	59,585,200	14%	-7	92,664	106,592	1%
Other	52,971,298	53,950,811	2%	-35	365,319	490,553	1%
Industry - Other Significant Industry Subzone	36,144,000	38,150,000	6%	0	12,048,000	12,716	1%
Total	4,268,169,660	4,745,142,960					100%

Community Wastewater Management Scheme (CWMS)

Council provides effluent disposal services to identified properties within the Crystal Brook and Napperby townships through the Community Wastewater Management Schemes (CWMS). The full cost of operating and maintaining each scheme is recovered through an annual charge applied to all properties for which the service is available, including non-rateable properties. Charges include a contribution toward ongoing operating costs, capital replacement and associated risk.

The following principles are applied in setting CWMS charges:

- Each scheme is assessed independently, reflecting differences in the system type, age and operating requirements;
- Total charges are based on the average annual cost of operating each scheme, including depreciation;
- Charges for vacant properties are set at 75% of the charge for occupied properties, reflecting pump out cost recovery from occupied properties; and
- Ongoing irrigation costs associated with the Napperby scheme are treated as a general Council expense and are not attributed to CWMS operating costs.

Any surplus income over actual operating expenses (excluding annual depreciation) is transferred to a dedicated CWMS reserve. These reserves are used to fund future asset replacement, renewals and upgrades for the respective schemes, supporting long term sustainability.

CWMS Charges for the 2026-2027 financial year will increase, as detailed below.

CWMS Property Type	Crystal Brook			Napperby		
	2025-2026	2026-2027	% Increase	2025-2026	2026-2027	% Increase
Vacant	\$173	\$180	3.4%	\$403	\$420	3.4%
Occupied	\$234	\$246	3.4%	\$547	\$570	3.4%

Waste Management Service Charge (WMSC)

Council provides a three-bin waste collection service to residential properties where the service is available. The service charge is set in accordance with legislative requirements, which restrict Council from recovering more than the actual cost of providing the service.

A number of rural properties receive a discounted waste management service charge where the distance from the property access point to the bin collection point exceeds 500 metres. These discounts are applied automatically and, for the 2026-2027 financial year, are estimated to total approximately \$45,144.

Total income from the Waste Management Service Charge is forecast to be approximately \$2.43 million (including rebates). The service charge for the three-bin waste collection service will increase for the 2026-2027 financial year, as outlined in the table below.

Service Charge / Year	2025-2026	2026-2027	% Increase
Three-Bin Waste Collection Service Charge	\$280	\$289	3.4%

Regional Landscape Levy (formally Natural Resources Management Levy)

The *Landscapes South Australia Act 2019* requires Council to raise a levy on behalf of the Northern & Yorke Landscape Board. This levy is shown separately on the rates notice. Council does not retain this revenue or determine how the revenue is spent.

Council is required by the Northern & Yorke Landscape Board to raise \$394,977, in the 2026-2027 financial year and is required to recover this amount through a separate rate. The Council will accordingly recover this amount by applying a rate in the dollar of 0.008365 against the capital value of every rateable property.

Northern & Yorke Landscape Board

Regional Landscape Centre - Clare (head office), 155 Main North Road, Clare SA 5453

Phone: (08) 8841 3400. Monday to Friday from 9am till 5pm.

Website: <https://landscape.sa.gov.au/ny/home>

Payment of Rates

Council has determined that the payment of rates will be by 4 instalments, consistent with s181 of the *Local Government Act 1999*. For 2026-2027 the payment of rates will fall due in September, December, March and June. The Rates Notices will be sent at least 30 days prior to the due date of the payment instalment.

The following payment services are available:

- Payble - Direct Debit Payment Option;
- BPAY through a bank or financial institution;
- Australia Post in person at a post office;
- Post Billpay Service using online facilities and a credit card;
- Telephone - Call 131816;
- Online using Council website - www.pirie.sa.gov.au
- In person using EFTPOS, cheque or cash at the administration office, 115 Ellen Street, Port Pirie. Available Monday to Friday from 9am to 5pm.
- In person using EFTPOS, cheque or cash at the Crystal Brook Regional Office. Available Monday to Friday from 10am to 5pm.

Late Payment of Rates

The *Local Government Act 1999* provides for a 2% fine on any instalment of rates which is unpaid after the due date. An instalment that is in arrears is also charged interest at the rate prescribed in the *Local Government Act 1999*, for each month it continues to be late. Penalty fines allow the Council to recover some of the administration costs that arise because rates were not received by the due date.

Rebate of Rates

The *Local Government Act 1999* requires Councils to rebate the rates payable on certain land use types. Specific provisions are made in the *Local Government Act 1999* for statutory rebates for land used solely for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society, and educational institutions. Discretionary rebates may be granted for land used for specific purposes or in other specified circumstances. Applications for a discretionary rebate must be received no later than 30 September 2026.

Further details on the Council's policy on discretionary rebates are outlined in the attached Draft Rates Policy.

Other Matters

The attached Draft Rates Policy contains information regarding other matters including concessions, postponement, and remission of rates. Council also has a Hardship Policy for those that are experiencing financial difficulties and may not be able to meet the rates payment due dates. There are several options available including payment plans and waiving of rates under specific circumstances.

A copy of the Policy is available from the Council website <http://www.pirie.sa.gov.au>.

Ratepayers can contact the Rates Officer on (08) 8633 9734 for further information and to discuss their specific situation. All enquiries are confidential.

FINANCIAL STATEMENTS



Statement of Comprehensive Income	Amount \$'000
Income	
Rates	24,827
Statutory Charges	327
User Charges	1,754
Grants, Subsidies & Contributions - Operating	7,777
Grants, Subsidies & Contributions - Capital	-
Investment Income	83
Reimbursements	665
Other Income	325
Total Income	35,758
Expenses	
Employee Costs	10,983
Materials, Contracts & Other Expenses	16,053
Depreciation, Amortisation & Impairment	11,182
Finance Costs	381
Total Expenses	38,599
Operating Surplus / (Deficit)	(2,841)
Asset Disposal & Fair Value Adjustments	-
Amounts Received Specifically for New or Upgraded Assets	-
Net Surplus / (Deficit)	(2,841)
Other Comprehensive Income	
<i>Amounts which will not be reclassified subsequently to operating result</i>	
Changes in Revaluation Surplus - I,PP&E	3,825
Total Other Comprehensive Income	3,825
Total Comprehensive Income	984

Statement of Financial Position		Amount \$'000
ASSETS		
Current Assets		
Cash & Cash Equivalents		500
Trade & Other Receivables		2,103
Inventories		187
Total Current Assets		2,790
Non-Current Assets		
Financial Assets		425
Infrastructure, Property, Plant & Equipment		340,450
Other Non-Current Assets		3,605
Total Non-Current Assets		344,479
TOTAL ASSETS		347,269
LIABILITIES		
Current Liabilities		
Cash Advance Debenture		10,251
Trade & Other Payables		4,015
Borrowings		-
Provisions		2,154
Total Current Liabilities		16,420
Non-Current Liabilities		
Cash Advance Debenture		-
Provisions		104
Total Non-Current Liabilities		104
TOTAL LIABILITIES		16,531
Net Assets		330,746
EQUITY		
Accumulated Surplus		74,216
Asset Revaluation Reserves		254,816
Other Reserves		1,714
TOTAL EQUITY		330,746

Statement of Cash Flows	Amount \$'000
CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts:	
Rates Receipts	24,847
Statutory Charges	326
User Charges	1,827
Grants, Subsidies & Contributions (Operating Purpose)	7,786
Investment Receipts	87
Reimbursements	671
Other	313
Payments:	
Payments to Employees	(10,953)
Payments for Materials, Contracts & Other Expenses	(15,981)
Finance Payments	(380)
Net Cash Provided (or used in) Operating Activities	8,544
CASH FLOWS FROM INVESTING ACTIVITIES	
Receipts:	
Amounts Received Specifically for New/Upgraded Assets	155
Grants Utilised for Capital Purposes	22
Repayments of Loans by Community Groups	104
Payments:	
Expenditure on Renewal/Replacement of Assets	(15,678)
Expenditure on New/Upgraded Assets	(564)
Net Cash Provided (or used in) Operating Activities	(15,961)
CASH FLOWS FROM FINANCING ACTIVITIES	
Receipts:	
Proceeds from CAD	7,440
Payments:	
Repayments of CAD	-
Repayment of Principal Portion of Lease Liabilities	(22)
Net Cash Provided (or used in) Financing Activities	7,417
Net Increase / (Decrease) in Cash & Cash Equivalents	-
PLUS: Cash & Cash Equivalents - Beginning of Year	500
Cash & Cash Equivalents - End of Year	500

Statement of Changes in Equity	Amount \$'000
Opening Balance	329,762
Net Surplus / (Deficit) for Year	(2,841)
Other Comprehensive Income	
- Gain (Loss) on Revaluation of I,PP&E	3,825
Other Comprehensive Income	3,825
Total Comprehensive Income	984
Equity - Balance at end of the reporting period	330,746

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