

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 2026-2027

The Annual Business Plan and Budget 2026–2027 has set out what Council will deliver in the next financial year and how it will be funded.



BACKGROUND

The 2026–2027 Annual Business Plan and Budget was prepared during a period of ongoing economic uncertainty and sustained cost pressures affecting local governments across Australia. Rising costs associated with transport, freight, fuel, contractor mobilisation, utilities, materials and service delivery continue to place pressure on Council operations, with these challenges amplified by Roxby Downs' remote location and limited supplier availability.

In developing the budget, Council sought to balance long-term financial sustainability with affordability for residents and businesses. The budget maintains a strong focus on renewing and maintaining existing assets, improving the reliability and quality of community-facing services, and enhancing the overall customer experience, particularly within the Roxby Link precinct. At the same time, Council will continue to pursue operational efficiencies, productivity improvements and partnership opportunities to maximise value for the community while minimising the impact of increasing costs.

The adopted budget includes total expenditure of approximately \$23.5 million and total revenue of approximately \$23.8 million, delivering an operating surplus of approximately \$368,000. It also maintains Council's debt-free position while continuing to build reserves for future asset renewal and replacement. The budget includes investment in essential infrastructure, community facilities, recreation services and initiatives that support the long-term sustainability, liveability and wellbeing of the Roxby Downs community.

To support these objectives, Council adopted a 4.2% increase in municipal rates for the 2026–2027 financial year. This approach balances the need to maintain service levels and respond to ongoing cost pressures while remaining mindful of the cost-of-living challenges facing households and businesses. The increase was informed by broader economic conditions, including movements in the Adelaide Consumer Price Index, and is consistent with the assumptions contained within Council's Long-Term Financial Plan.

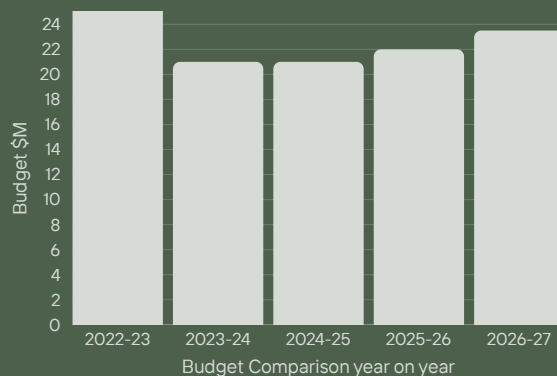
2026-2027 LOOKING FORWARD

As Council looks ahead to 2026–2027, the focus remains on delivering practical improvements that strengthen community services, maintain essential infrastructure and support the long-term sustainability of Roxby Downs. In the year ahead, Council will continue its emphasis on responsible financial management, asset renewal, service reliability and improving the overall customer and community experience.

Looking beyond the current financial year, Council remains committed to long-term planning that ensures community assets remain fit for purpose, services continue to meet community expectations, and future investment is aligned with the needs and aspirations of the Roxby Downs community. Community feedback received during the consultation process was carefully considered in the development of the adopted 2026–2027 Annual Business Plan and Budget and will continue to inform future budgets, project planning and service delivery priorities.

THIS YEAR'S BUDGET AT A GLANCE

2026-2027 BUDGET \$23.5M



MAJOR PROJECTS 2026-2027

With several large projects undertaken over previous years, 2026-27 will see a reduction in the number of new projects being undertaken. It also consolidates Council's position of concentrating on asset renewal rather than construction of new assets which Council will need to maintain and renew into the future. The additional projects for 2026-2027 have been determined in line with benefits for the community.

Project	Budget \$	Status
Smart Water Meters	\$1,667,269	New
Road Renewal Program	\$373,297	Replacement
Transformer Replacement Program	\$134,936	Replacement
Vehicle Replacement Program	\$97,632	Replacement

The 2026-2027 capital budget includes \$115k of project works at Roxby Link.

These projects include:

- Renewal of Pool Steps
- Furniture & Fittings Replacement
- Building Infrastructure Replacement
- Ice Machine - Replacement



RATES FOR FINANCIAL YEAR 2026-2027

Council adopted a 4.2% increase in general rate revenue for the 2026–2027 financial year. This position was informed by the Adelaide Consumer Price Index (CPI), which increased to 4.9% for the year to March 2026, compared to 2.4% for the year to March 2025, indicating a notable escalation in inflationary pressures.

This increase is expected to generate total general rate revenue of \$6,099,204 compared to \$5,852,901 in 2025–2026.

LAND USE	PROPOSED RATE IN DOLLAR	PROPOSED RATES TO BE COLLECTED \$ (BY CATEGORY OF USE)
Residential	0.006762	4,307,473
Commercial Shop	0.019844	257,368
Commercial Office	0.025506	146,957
Commercial Other	0.023557	873,466
Industry Light	0.016137	58,151
Industry Other	0.011145	83,971
Vacant	0.024815	210,256
Other	0.009592	161,562

Council considers it appropriate that all rateable properties make a minimum contribution to the cost of Council's activities. Council has determined that all rateable properties will contribute a fixed charge of \$861.00 towards the cost of Council services.

The fixed charge is expected to generate \$1,612,653, representing approximately 26% of total general rate revenue for the 2026–2027 financial year.

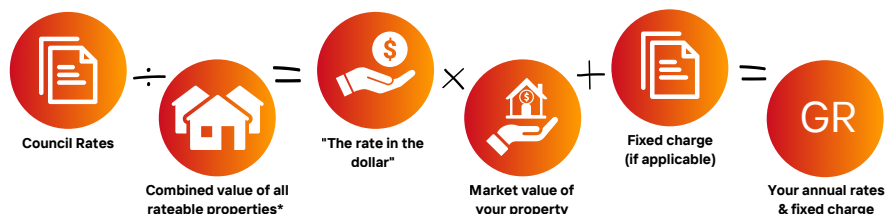
RATE PAYMENT DATES FOR FY 2026-2027

Annual rates can be paid in full at the first instalment in September or in four equal instalments due in September, December, March and June.

INSTALMENT DUE DATES

- **Instalment 1** 15 September 2026
- **Instalment 2** 15 December 2026
- **Instalment 3** 15 March 2027
- **Instalment 4** 15 June 2027

HOW GENERAL RATES AND CHARGES ARE CALCULATED



*Based on the SA Valuer General Valuation on properties.

SERVICES AT A GLANCE



SERVICE CHARGE (Domestic Waste Collection)

In 2025–2026, the annual service charge was \$762.25. For 2026–2027, Council proposes an increase of 3.67%, resulting in an annual charge of \$790.20 per property. This will generate total revenue of \$1,368,626.

The increase reflects rising disposal and transport costs associated with waste management services in Roxby Downs. These cost pressures are primarily driven by external factors impacting waste processing and logistics.



REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government charge established under the Landscape South Australia Act 2019. Council is required to collect this levy on behalf of the SA Arid Lands Landscape Board.

The rates proposed for 2026–2027 are:

- \$49.06 for Residential / Vacant / Other; and
- \$98.12 for Commercial / Industrial land use types.

The Regional Landscape Levy is expected to generate total revenue of \$97,285.



UTILITY TARIFFS AND CHARGES

Revenue from Roxby Power and Roxby Water is subject to seasonal variation and changes in demand. Budget estimates are based on historical usage and trend analysis, with factors such as temperature, population movement, and economic conditions influencing overall consumption.

ROXBY POWER

Electricity tariffs - 4.2% increase in electricity tariffs for Roxby Power, with no change to the solar feed-in (buy-back) rate.

Total projected revenue is \$5.129M

ROXBY WATER

Water tariffs (usage) - 4.2% increase in water tariffs (usage), water supply and sewerage supply charges.

Sewerage supply charges are proposed to increase from \$261.03 to \$283.27 per quarter (8.52%). This reflects a review of commercial property units, resulting in approximately 100 fewer assessed connections and a need to rebalance revenue.

Total expected revenue for Roxby Water being \$5.394M.