

MUNICIPAL COUNCIL OF ROXBY DOWNS

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 2020/21

Financial year ending June 30 2021



2019/20 REVIEW:

2019/20 was challenging for everyone. Prior to March, Council delivered many of its scheduled projects as set out in the 2019/20 Annual Business Plan and Budget. These included the completion of the Hermit Street Nature Play Space, family friendly public toilets on Richardson Place, Lions Park upgrade, the commencement of the timber bollard replacement program, various scheduled footpath, road and walkway works and continuation of the upgrade of street lighting to more energy efficient and longer life LED lights.

The COVID-19 pandemic created a unique set of circumstances. Fortunately, Roxby Downs, to date, has escaped the worst of the impact of the virus, both in a health sense and an economic sense.

2020/21:

The Draft Annual Business Plan and Budget for 2020/21 is responsible and considered. Importantly, Council's response to COVID-19 will be appropriately measured. It will seek to ensure adequate local stimulus without creating any avoidable cost or rating burdens. Council will continue to be debt-free, being able to take advantage from our strong balance sheet. In terms of capital projects, we will continue the important theme of the last couple of years of investing in asset renewal. Council's obligation to deliver essential services to the town forms the focus of our planned capital expenditure for 2020/21.

GOALS:

- Council will focus on the delivery of its core services
- Council will be proactive in seeking internal process improvement and cost management initiatives
- Council will continue its ongoing focus on investing in the renewal of existing assets
- Any new major spending initiative will need to be supported by a rigorous business case
- The business case for any new major expenditure project must have explored the potential for joint funding from external parties and stakeholders

A QUALITY LIFESTYLE:

AQUATICS	\$136k
Ensuring a safe, healthy and high quality aquatics experience for the community	
PLAYGROUNDS	\$50k
Planning, consultation and renewal. Meeting the outdoor needs of a young and family focussed town	
SPORT & RECREATION FACILITIES	\$429K
Includes replacement of end of life equipment, improved cooling and ventilation, stage 2 LED light installation and health and safety measures	
ROADS, FOOTPATHS & WALKWAYS	\$675K
Scheduled maintenance of roads, footpaths and walkways. New footpath works and extensive road-resealing	
POWER & WATER	\$409k
Scheduled maintenance and upgrades. Ensuring consistent and high quality delivery of essential services	

**please see the Annual Business Plan & Budget 2020/21 document for details*

KEY FY2020/21 INITIATIVES



Year 3 Township Roads Resealing
Reseal of Olympic way to Opal Road Bypass



Roxby Power: Mark 7 Transformers and Transformer Switch - scheduled maintenance and upgrades



Stage 2 Street Light investment - upgrade to LED, light pole replacement and walkway lights
Stage 2 Stadium and Leisure Centre light replacements to LED



Roxby Water - Stuart Road headwall, grate and base replacement
Pumps replacement
Transfer pipes/channels upgrade (sewerage) Stage 2



Recreation and Sports Hub Project
Research, consultation and plan development



Playground Upgrades and Development
Research, consultation and plan development
Pine Crescent, Pioneer Drive, new southern area playground



Air-conditioning maintenance and upgrade Roxbylink centre



Aquatics - Replacement of solenoids, pump seals and indoor pool acid pump
Replace sand in pool filters (must be undertaken every 3-4 years)
SCADA Instrumentation installation and monitoring

RATES 2020/21

2020/21 is the fifth consecutive financial year in which Council has endorsed no increase in overall rates for Roxby Downs.

ABOUT YOUR RATES:

Rates modelling for 2020/21 began with an assumption of no rates increase (nominally) as a total and within each category. Using the property valuations provided by the Valuer General dated 7 June 2020, the modelling resulted in the following differential rates.

PROPERTY TYPE - differential rate as cents in the dollar

Residential - 0.54244 cents in the dollar
Commercial Shop - 1.58312 cents in the dollar
Commercial Office - 2.15213 cents in the dollar
Commercial Other - 1.74566 cents in the dollar
Industrial Light - 1.33873 cents in the dollar
Industrial Other - 1.36243 cents in the dollar
Vacant - 1.54390 cents in the dollar
Other - 0.94779 cents in the dollar

Fixed Charge of \$680.00 per annum

0% RATES CAPPING REBATE 2020/21:

Due to significant movements in the underlying property valuations that feed into the calculated rates for individual properties, many properties have seen increases compared to last year. Council has resolved to negate these increases by way of a 0% Rates Capping Rebate. With the exception of properties subject to a change in rating code, the rating methodology adopted will ensure that no ratepayer will be charged more for Rates in 2020/21 than they were in 2019/20.

SERVICE CHARGE (DOMESTIC WASTE COLLECTION):

\$466.00 per annum - applied to Residential category property types only.

REGIONAL LANDSCAPE LEVY:

Formerly NRM levy. This is a State tax collected by Local Government - the separate fixed charge for each rateable property is \$64.85 per annum.

RATE PAYMENT DATES FOR 2020/21:

Payment of rates can be made in full by 15 September 2020 or by four (4) instalments on:

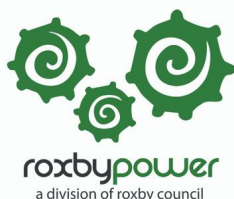
- 15 September 2020
- 15 December 2020
- 15 March 2021
- 15 June 2021

Ratepayers experiencing hardship may seek assistance. Contact Council to discuss concerns about the payment of rates. Phone (08) 8671 0010.

UTILITY TARIFFS AND CHARGES:

The Roxby Downs (Indenture Ratification) Act 1982 requires Council to supply residents of Roxby Downs with electricity, water and sewerage services. Charges (tariffs) for these utilities are reviewed each year in July.

There will be no increase in Roxby Power and Water tariffs and supply charges for 2020/21.



- Electricity tariffs - No change
- Solar buy-back rate - No change

Total expected revenues for Roxby Power is \$4,814k.



- Water tariffs (usage) - No change
- Water supply - No change
- Sewerage supply - No change

Total expected revenues for Roxby Water is \$5,251k