

WHAT WE ACHIEVED IN 2022-2023

A continuing keystone project that will be finalised in the 2023 – 2024 Budget is the Sports Precinct Upgrade, which will provide four multi-purpose sports (including netball) courts and two new gender-diverse changerooms. The changeroom facilities have been generously supported by BHP and the contractors involved in the 2021 Olympic Dam maintenance campaign together with State and Federal Government grants. This legacy project will see the existing changerooms, which were built in the 1980s when community attitudes and expectations were very different to those of today, replaced with modern facilities that encourage diversity in sport.

At Roxby Council we understand that sport is a pillar of our community, and our beautiful arid environment is one of our greatest assets.

Roxby Council is also supporting environmental sustainability, with plans to reduce the amount of Great Artesian Basin water being used for irrigation. Supported by the twenty-year wastewater treatment agreement with BHP, Council will work towards expanding the volume of recycled wastewater for irrigation.

2023-2024 LOOKING FORWARD

The Annual Business Plan and Budget 2023-2024 has been developed within the context of the key principles of the Long-term Financial Plan, underpinned by a newly developed Asset Management Plan.

Rates will be increased at 7.5%. This compares favourably to the Adelaide Consumer Price Index (CPI) of 7.9% for the year to 31 March 2023. There will be no increase to power and water charges for 2023-2024.

SERVICE CHARGE - WASTE COLLECTION

The full cost of operating and maintaining a waste collection service is recovered through a service charge to each residential property. For 22/23, the cost of this charge was \$493.77. In 23/24, Council proposes that the service charge for waste collection will be increased by 15%, equating to \$567.50 per annum. Council will collect \$982,343 from the service charge. This increase in the cost of the annual service charge is a result of increased disposal and transport costs to dispose of waste generated at Roxby.

REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government tax imposed under the Landscape South Australia Act 2019. Council is obliged to collect the levy on behalf of the SA Arid Lands Management Board. No portion of the levy is retained by Council. The levy is based on a fixed charge by land use type and is shown as a separate charge on the rate notice. The rates proposed for 2023/24 are \$45.35 for Residential/Vacant/Other and \$90.69 for Commercial/Industrial land use types. Council will collect \$89,928 from the Regional Landscape Levy.

No long-term debt resulting from the 2023/2024 program.

MAJOR PROJECTS 2023-24

With several large projects undertaken over previous years, 2023/24 will see a reduction in the number of new projects being undertaken. This is to ensure ongoing projects such as the Sports Precinct, Light Tower Globe and LED upgrade at the town oval are completed to a high standard, without competing for resources of new initiatives. It also consolidates Councils position of concentrating on asset renewal rather than construction of new assets which Council will need to maintain and renew into the future.

SPORTS PRECINCT UPGRADE \$7M

Upgrading of the towns sports precinct commenced in March 2023. This upgrade will continue throughout the 2023/24 Financial year. Completion is expected by December 2023.

TOWN OVAL LIGHTING UPGRADE \$350,000

Modification of existing lighting towers and installation of LED lighting to existing towers at the Roxby Town Oval. BHP Olympic Dam contributed \$150,000 towards this project through their Community Development Funding program.

ROXBY RECYCLED WATER OPTIMISATION

Roxby Council and BHP have been collaborating on practical measures to reduce the offtake of potable water to the township. This project will produce sustainable environmental improvements by lessening demand from amenity horticulture in Roxby Downs for the processing and supply of treated potable water for irrigation. Water is a precious resource and is critical to Olympic Dam production.

POOL SLIDE STAIR REPLACEMENT

The timber stairs to the pool slide require replacement. Over the past few years they have needed ongoing maintenance and recent inspections have identified some rotting timbers.

The existing timber stairs will be replaced with new nonslip stairs and handrail at a cost of \$50K

The Annual Business Plan and Budget FY 2023/2024 can be viewed in full under Council Publications on our website: www.roxbydowns.sa.gov.au or by scanning the QR code.



SCAN ME

BUDGET SUMMARY FY 2023-2024



Aquatics

- Pool slide – stair replacement and Outdoor pool ladder replacement.
- Installation of bifold doors and insulation of the indoor pool and upgrading of support pillars.
- Replacement of paving and grates installation in the indoor pool.



Power

- Safeguarding our town's power infrastructure through maintenance and Transformer Replacement Program
- Budget allocation is \$100,000.



Water and sewerage

- Safeguarding our town's water and sewerage infrastructure through maintenance and upgrades.
- Budget allocation is \$631k.



Stormwater & Environmental

- Replace Headwall
- Horticulture Plan
- Streetscaping Irrigation Maintenance Horticulture Plan

RATES FOR FINANCIAL YEAR 2023-2024

ABOUT YOUR RATES

Council is proposing to increase its general rate revenue by 7.5% consistent with the Adelaide CPI. We will raise a total of \$5,423,146 compared to \$4,967,735 in the previous financial year.

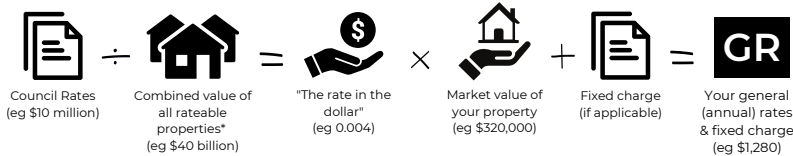
Using the property valuations provided by the Valuer General dated 30 June 2023, the modelling resulted in the following differential rates:

Property type - differential rate as cents in the dollar:

- Residential - 0.0060365 cents in the dollar
- Commercial Shops - 0.0180492 cents in the dollar
- Commercial Office - 0.0226973 cents in the dollar
- Commercial Other - 0.0206449 cents in the dollar
- Industrial Light - 0.0141858 cents in the dollar
- Industrial Other - 0.0099602 cents in the dollar
- Vacant - 0.0100810 cents in the dollar
- Other - 0.0184717 cents in the dollar

Council considers it appropriate that all rateable properties make a minimum contribution to the cost of Council's activities. Council has set a fixed charge of \$765.

How General Rates and charges are calculated



PAYMENT DATES FOR FY 2023-2024

Payment of rates can be made in full by 15 September 2023 or by four (4) instalments, which fall due on the following dates:

- 🍁 15 September 2023
- 🍁 15 December 2023
- 🍁 15 March 2024
- 🍁 17 June 2024

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

SERVICE CHARGE (DOMESTIC WASTE COLLECTION)

The domestic waste collection service charge has increased by 15% to \$567.50 per annum.

REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government tax collected by Local Government - The rates proposed for 2023/2024 are:

- \$45.35 for Residential / Vacant / Other; and
- \$90.69 for Commercial / Industrial land use types.

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 and are effective as of 1 July. There will be no increase in Roxby Power and Roxby Water tariffs and supply charges for FY 2023-2024.



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



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

