

ANNUAL BUSINESS PLAN AND BUDGET SUMMARY FY 2022-2023



FY 2021-2022 REVIEW

The previous financial year has been a challenging time for Roxby Downs with increasing COVID-19 cases and the associated staff shortages and supply chain disruptions.

Despite the uncertainty, Roxby Council has completed many of its scheduled projects, including building the Basketball Half-court, securing funding for the Pump Track and Sports Precinct Upgrade, road re-sealing and roundabout asphalt works.

At a time when human connection has been more important than ever, Council continued to deliver services, projects and programs to support the town and community. These included a NAIDOC community celebration in September and a Nature Play event in November.

FY 2022-2023 LOOKING FORWARD

The Annual Business Plan and Budget 2022-2023 has been developed within the context of the key principles of the Long-term Financial Plan, underpinned by a newly developed Asset Management Plan. Property rates and the waste collection service charge will increase by 4.7% (Adelaide CPI for year to 31 March). There will be no increase to power and water charges for 2022-23.

A keystone project is the \$5M Sports Precinct Upgrade, which will encourage participation, diversity and inclusion in sport. Roxby Council is also championing environmental sustainability, with plans to reduce the amount of Great Artesian Basin water being used for irrigation. Our capital works program is assessed according to criteria to prioritise and allocate funding that will provide the greatest economic, environmental and community outcomes for the town.

The Annual Business Plan produces an operating deficit of \$261,000. This will be addressed through program reviews and spending discipline.

MAJOR PROJECTS

SPORTS PRECINCT PROJECT - \$5M

Upgrading the town's sports precinct with four new outdoor multi-purpose netball/tennis courts and two new family-friendly, gender diverse change rooms.

PLAYGROUND SOFT FALL - \$293,000

Replacing the bark chip soft fall in Roxby's playgrounds with rubber soft fall.

CINEMA RENOVATION - \$110,000

Improving the accessibility, sound quality and comfort of the Roxby Link cinema.

WATER STEWARDSHIP PROJECT

Water is a scarce and critical resource in Roxby Downs. Council is working with BHP on initiatives to optimise the water utilisation in Roxby Downs. These measures include increasing the volume of treated wastewater for use of irrigation, upgrading irrigation systems through deployment of technology and active community wide water conservation education.

HORTICULTURE PLAN

A five year program to plant and nurture appropriate trees for streets and public places to provide greater shade and cooling.

Please refer to the Annual Business Plan and Budget 2022-2023 document at www.roxydowns.sa.gov.au for details.

BUDGET SUMMARY FY 2022-2023



Aquatics

Replacing the shade structures and implementing general improvements to shading for the Splashpad. Budget allocation is \$200,000.



Water and sewerage

Safeguarding our town's water and sewerage infrastructure through maintenance and upgrades. Budget allocation is \$500,000.



Power

Safeguarding our town's power infrastructure through maintenance and upgrading street lighting. Budget allocation is \$130,000.



Roads, paths and walkways

Scheduled maintenance of roads, footpaths and walkways including extensive road-resealing. Budget allocation is \$260,000.

RATES FOR FINANCIAL YEAR 2022-2023

ABOUT YOUR RATES

Roxby Council has approved a total rates revenue increase in line with the Adelaide CPI for year to 31 March of 4.7%. Using the property valuations provided by the Valuer General dated 30 June 2022, the modelling resulted in the following differential rates.

Property type - differential rate as cents in the dollar:

Residential - 0.57525 cents in the dollar
Commercial Shops - 1.78249 cents in the dollar
Commercial Office - 2.26557 cents in the dollar
Commercial Other - 1.86866 cents in the dollar
Industrial Light - 1.35083 cents in the dollar
Industrial Other - 0.93994 cents in the dollar
Vacant - 1.67610 cents in the dollar
Other - 1.02579 cents in the dollar

Fixed Charge of \$712.00 per annum

SERVICE CHARGE (DOMESTIC WASTE COLLECTION)

The domestic waste collection service charge has increased by 4.7% to \$493.77 per annum.

REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government tax collected by Local Government - the separate fixed charge for each rateable property is \$67.17 per annum.

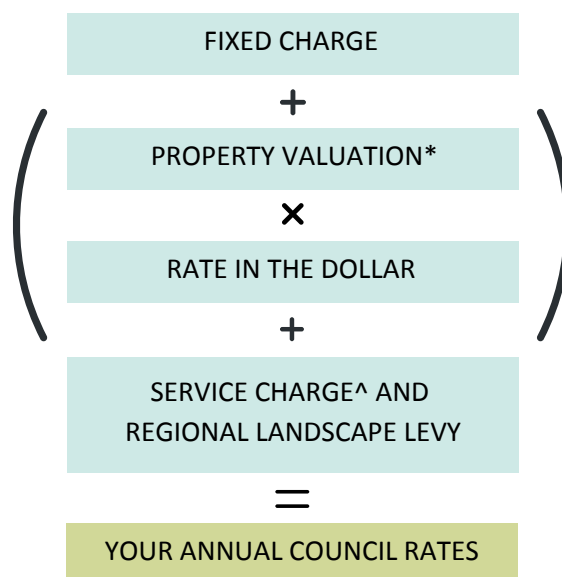
PAYMENT DATES FOR FY 2022-2023

Payment of rates can be made in full by 15 September 2022 or by four (4) instalments on:

- 15 September 2022
- 15 December 2022
- 15 March 2023
- 15 June 2023

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

HOW WE CALCULATE RATES FOR YOUR PROPERTY



*Based on the SA Valuer General Valuation on properties.
^Residential properties only.

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 2022-2023.



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



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



The Annual Business Plan and Budget FY 2022-2023 can be viewed in full under Council Publications on our website: www.roxydowns.sa.gov.au or by scanning the QR code.