



## Rate Summary

Rate revenue is an integral part of Council's financial resource base. It is used to fund the ongoing development and maintenance of services, facilities, and infrastructure in Roxby Downs. For FY20, Council has planned for no increase upon overall rates revenue collected. This will be the third year in a row where there has been no overall increase to rates revenue.

However, due to some movements in property valuations conducted by the State Government's Valuer-General, some increases in chargeable rates were noted.

**\*\*need to check this section\*\*** To reduce the impact of this variability, Council has incorporated a rate increase 'cap' whereby any increase in residential rates in excess of 5% can be claimed back by the ratepayer. For the rebate to be granted, residents must qualify under set criteria. Enquiries can be made through our Rates Officer on 8671 0010.

Payment of rates can be made in full by  
17 September 2018 or by four (4) instalments on  
17 September 2018  
17 December 2018  
18 March 2019  
17 June 2019

## Utility Tariffs and Charges

The Annual Business Plan indicated a nominal increase in power, water and sewerage tariffs of 1.0% commencing on 1 July 2018. This increase is expected to be below the full year Consumer Price Index, resulting in an effective 1.0% reduction in real terms. The proposed utility tariffs and charges were approved at the June 2018 Council meeting.

## Hardship Provisions

Ratepayers experiencing hardship may seek assistance. If you are concerned about the payment of your Council rates, please contact us to discuss your personal circumstances and organise alternative payment arrangements.



2019/20

## ANNUAL BUSINESS PLAN & BUDGET SUMMARY

The Annual Business Plan and Budget is reviewed each year with Public Consultation, and by the State Government and BHP.

Public consultation was held from 8-29 April 2019



## Overview

Council is debt-free and committed to good governance. The FY19 Annual Business Plan and Budget is predicated on the following assumptions:

- An austere operating environment (for the third consecutive year)
- Maintaining the current levels of services and facilities
- Council will not increase its rate revenue (for a third consecutive year)
- A 1% utilities (electricity & water) increase (real terms -1.0%)
- No debt

New projects and assets will only be invested in if they are supported by a well-argued 'business case'.

The Annual Business Plan and Budget outlined its priorities in terms of investments for FY19, including funding for the multipurpose pump track and female friendly multi-use change rooms, road resurfacing, family friendly public amenities for Richardson Place, and youth development programs.

Roxby Downs is, and will continue to be, a family oriented community. Our projects focus on building a liveable community which is attractive, resilient and sustainable, and contributes to an environment where residents enjoy quality lifestyles and participate in community life.

## Natural Resource Management

The NRM levy is a fixed charge of \$60.70 per property declared on all rateable land in the Council area. These funds are collected by Council on behalf of the State Government.

## FY19 Initiatives



Road resurfacing



No rate revenue rise



Multipurpose pump track



Female friendly change rooms



Indoor and outdoor pool works



Richardson Place public amenities

## Budget at a Glance

Net rate revenue - \$5.5 million

Other revenues - \$11.7 million

Total income - \$17.2 million

Operating surplus - \$105,000

Employee costs - \$4.7 million

Materials, contracts and other expenses - \$9.1 million

Depreciation - \$3.2 million

Total expenses - \$17.1 million

## Domestic Waste Collection Charge Service

Council provides residential properties with a collection and disposal of domestic waste and recycling service. There will be a fixed waste removal charge of \$458.00 per residential property (unchanged from 2017/18).

## FY18 Key Achievements



No debt



Richardson Place and environs



Swimming pools and netball courts resurfacing

**Emu Walk Upgrade** - Progress included the creation of a project plan, the establishment of a community reference group, and a study by Roxby Downs Area School students on the trail's accessibility and key features. Council has applied to BHP for access to sections of the trail on Crown land under the care and control of BHP, and the allocation of additional space for the establishment of a nature based play space to replace the Hermit Street playground.

**High Voltage Maintenance** - A contract was established with Enerven for the maintenance of Roxby Downs' electricity supply. A current asset condition rating has been determined, and a priority program will be implemented to ensure the reliability of power supplies.

**Water Plant** - From the experience of major weather event disruptions, investigations looked at ways to provide more resilience for the town water supply and reticulation. This study established required changes to the water plant, which will be implemented in FY19.