

DRAFT ANNUAL BUSINESS PLAN AND BUDGET SUMMARY 2025–2026

The Annual Business Plan and Budget 2025–26 sets out what we will deliver in the next financial year, and how it will be funded.



BACKGROUND

The 2025–2026 Annual Business Plan and Budget has been prepared in response to one of the most challenging economic environments in decades. The rising cost of living is impacting households and businesses across the country—and the cost of delivering Council services is no exception to this trend. Significant increases have been seen in areas such as construction, waste management, and the supply of materials needed for both new projects and ongoing maintenance.

In this context, Council has worked hard to balance affordability with the need to invest in our community. We remain committed to keeping rates as low as possible, while continuing to deliver essential services and important upgrades to community facilities and infrastructure. Many of these projects will also support long-term environmental sustainability for Roxby Downs.

To support these goals, a 3.2% increase in Council rates is proposed for the upcoming financial year. This aligns with the RBA Forecast of Consumer Price Index (CPI) for the year to 30 June 2026 and the forecasts contained within the Councils Long-Term Financial Plan.

2025–2026 LOOKING FORWARD

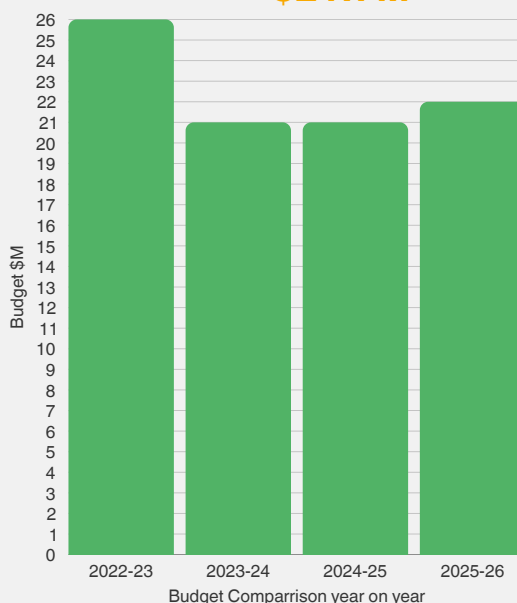
Our Strategic Plan guides Council's operational activities and priorities. This forward planning will position Roxby Downs to ensure sustainability and resilience are at the forefront of decision making.

To make the goals of our Strategic Plan a reality, our investment decisions are guided by the Long-Term Financial Plan and Infrastructure and Asset Management Plan. Both plans have been revised with particular emphasis on analysing Council's business units and understanding how they contribute to the overall organisation.

We will use this year's budget to deliver programs, services, and projects across the town. The Annual Business Plan and Budget provides the details of these programs, services and projects.

THIS YEAR'S BUDGET AT A GLANCE

2025-2026 BUDGET **\$21.7M**



MAJOR PROJECTS 2025–26

With several large projects undertaken over previous years, 2024/25 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.

PROJECT	BUDGET \$	STATUS
Market shelters – a Town Activation Initiative) supported by BHP Copper SA	\$ 200,000	New
Lifeguard shade	\$ 60,000	New
Resurface Opal Road	\$ 100,000	Replacement
Storage Shed for aggregating general waste prior to transport (EPA Compliance)	\$ 150,000	New

The 2025–26 capital budget includes \$984k of works at Roxby Link, including

- replacement of external stadium roofing
- installation of new fixed roof access and fall prevention systems
- stair access to Roxby Link complex to improve safety and maintenance efficiency
- repair internal ceilings within stadiums



RATES FOR FINANCIAL YEAR 2025–2026

Council is proposing to increase its general rate revenue by 3.2% (*the RBA June Forecast CPI is 3.2%*). This will raise a total of \$5,852,901 compared to \$5,682,892 in the previous financial year.

We believe this level of rate income will ensure our long-term financial sustainability, while being fiscally responsible in the short-term.

Land Use	Proposed Rate in Dollar	Proposed Rates to be Collected \$ (by category of use)
Residential	0.006499	4,133,400
Commercial Shop	0.019127	246,994
Commercial Office	0.024620	141,033
Commercial Other	0.022066	838,255
Industry Light	0.015345	55,807
Industry Other	0.010774	80,583
Vacant	0.020588	201,781
Other	0.009103	155,048

Council considers it appropriate that all rateable properties make a minimum contribution to the cost of Council's activities.

With a fixed charge of \$800, Council will raise \$1,505,600 (representing 26% of total general rate revenue).

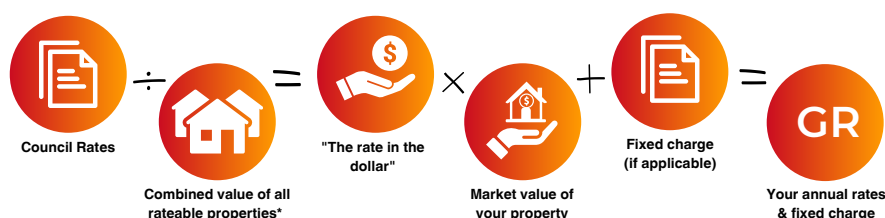
RATE PAYMENT DATES FOR FY 2025–2026

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, 2025
- Instalment 2 – 15 December, 2025
- Instalment 3 – 16 March, 2026
- Instalment 4 – 15 June, 2026

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)

The domestic waste collection service charge is proposed to increase to \$762.25 per annum (\$95.44 increase on the 2024–25 service charge), to cover the current cost of this service. Council will collect \$1,320,217 from the service charge.

This increase in the cost of the annual service charge is a result of increased disposal and transport costs for waste generated at Roxby Downs.



REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government tax collected by Local Government to help fund regional landscape boards responsible for managing the state's natural resources.

The rates proposed for 2025–2026 are:

- \$48.07 for Residential / Vacant / Other; and
- \$96.14 for Commercial / Industrial land use types.

The Regional Landscape Levy will raise \$94,847 for the financial year.



UTILITY TARIFFS AND CHARGES

The income generated from the sale of power and water varies on account of seasonal variability and volume demand fluctuations. We attempt to predict and budget based on broad assumptions and the analysis of actual usage patterns; however, key drivers of future demand such as population, seasonal conditions and temperature are subject to some uncertainty.

ROXBY POWER

Electricity tariffs – 2.5% increase to electricity tariffs. No change to the solar buy-back rate. Total expected revenue for Roxby Power being \$4.92M.

ROXBY WATER

Water tariffs (usage) – 2.5% increase to water tariffs (usage), water supply and sewerage supply charges. Total expected revenue for Roxby Water being \$4.84M.