

Annual Business Plan and Budget Summary 2015-16

Council is pleased to present the Annual Business Plan and Budget Summary for 2015/2016. The development of the Annual Business Plan and Budget is an important part of our strategic planning process and links to Council's strategic direction. The Plan sets out the proposed services, projects and programs for the 2015-2016 financial year.

This summary provides a brief snapshot of the Annual Business Plan and Budget for 2015/16 to residents and ratepayers. This Plan includes both the maintenance of existing services and infrastructure and a few new initiatives aimed at providing the best possible mix of infrastructure, facilities and services to support the needs of our community.

The Plan reflects Council's vision to build a world-class community to support a world class mine. A world class community is a well balanced community, one which supports all voices and where no individual is left behind.

Council's decision-making and actions are shaped by five foundational pillars; Leadership, Cultural Vitality, Social Equity, Economic Prosperity and Environmental Sustainability. These pillars are the core of our activities and drive projects and future planning.

The recent downturn at BHP Billiton's Olympic Dam operation and the subsequent community impacts have very much shaped our considerations but not deterred us from our resolve to deliver on our overall vision.

Council has taken the view that it essential to deliver on existing commitments by way of strategic capital spending with the added benefit of supporting our local workforce. In tight times we have consolidated operations whilst reducing recurrent expenditure, with the overall aim of ensuring that Council continues to provide for today as well as for the future.

In keeping with this philosophy, revenue increases have been kept to modest levels.

Bill Boehm
Administrator



For further information or to obtain a copy of Council's Annual Business Plan and Budget please contact the Council Office during office hours or visit www.roxbydowns.com

Roxby Council
Richardson Place. PO BoX 124 Roxby Downs SA 5725.
T 86710010 F 86710452 E roxby@roxbycouncil.com.au
www.roxbydowns.com

Budget at a glance

Net rate revenue	\$5.3m
Other operating revenue	\$12.0m
Capital revenue and reserve transfers	\$4.1m
Operating expenditure	\$17.3m
Capital expenditure	\$4.1m

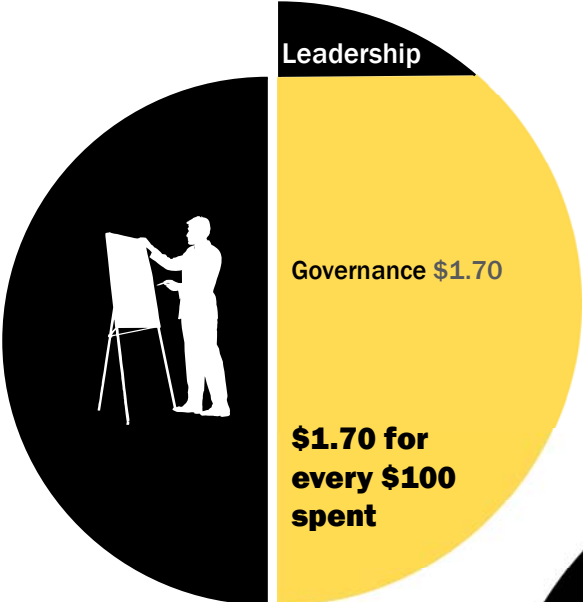
Community consultation

During the year Council actively consulted with the Community, Community Board and Forum representatives on a range of issues with 150 meetings being attended. Extensive consultation with stakeholders including young families and children in relation to playground developments, sport and recreation and an extension to the Community Youth Building was also undertaken and well received.

The community was invited to provide feedback on the draft Annual Business Plan. The consultation period ended on 25 June 2015 and included a an information session and a public meeting of the Council. One written and two verbal submissions were received. A number of questions, mainly operational, were asked and either answered at the Council meeting or taken on notice and subsequently responded to.



Where your rates go



Significant influences

The physical and fiscal environment in which the Council operates is unique and complex. A number of significant factors have influenced the preparation of the Council's 2015/16 Annual Business Plan.

These include the following:

General decline in community confidence and consumption-based revenue streams due to the significant downsizing in BHP Billiton's Olympic Dam operation.

The level of Municipal Deficit funding of \$600,000 as approved by both the State

Government and BHP Billiton.

Inclusion of a range of capital works, strategic development and financial issues that had been put on hold for a number of years whilst BHP Billiton considered the proposed expansion of Olympic Dam.

Meeting expectations of the Local Government Association and legislative compliance in relation to Work, Health, Safety, Risk Management, Asset Management and Governance requirements.

Council has considered impacts on the community of increased municipal, water, sewerage and electricity rates and charges at this critical time of economic downturn and has kept proposed revenue increases to around CPI.

Council has also needed to balance realistic community expectations as well as impacts of increased operating costs associated with maintaining the town facilities in a remote location with some offset due to improved organisational efficiencies.

Rates at a glance

In 2015-16, excluding natural growth, the average general residential rate increase of 3.5% per property* will apply. See back page for further rates information.

* depending on property valuation

Environmental sustainability

Street lights \$2.30
 Dog and cat control \$0.30
 Street cleaning \$2.70
 Stormwater management \$0.70
 Waste management \$26.90
 Streetscaping \$7.30
 Other \$1.50

\$41.70 for every \$100 spent

Cultural vitality

Library \$1.70
 Cultural services \$9.80

\$11.50 for every \$100 spent

Works and initiatives in 2014-15

Commenced substantial review into Sport and Recreation in Roxby Downs with significant stakeholder input.

Began long term partnership with the Roxby Downs Golf Club to jointly manage the ovals and golf course. Purchased additional equipment to improve operational capability.

Footpath upgrades including streetscaping at Wangianna, Bopeechee, Mulgaria and Kenneberry Streets. New footpath on Olympic Way from Axehead Rd to the BP Service Station.

Installation of a roxbylink Cultural and Leisure Centre backup generator.

Expansion of Council's effluent lagoons and replacement of irrigation disposal paths for treated effluent.

Improvements at Curdimurka Playground including new fencing and toilet.

Sealing of car park at the rear of the roxbylink centre including new lighting and landscaping.

Completed design and tender procurement for various capital works including an upgraded Community Youth Building, Waste Transfer Station, second pedestrian crossing in Richardson Place and various works within the cultural centre.

Works and initiatives for 2015-16

Completion of all of those capital works that commenced in 2014/15 and which were carried over into 2015/16.

Complete detailed master planning work for Sport and Recreational developments within Roxby Downs. Work includes substantial stakeholder consultation with Lions Park and a potential Dog Park also being reviewed.

With 2014/15 funding assistance continue with the Revitalising Richardson Place Project by undertaking detailed design work for implementation in the next few years

With funding assistance provide for a Sport and Recreation Development Officer to assist local clubs in the management and development of their sports.

Maintain current Corella management actions

Rates summary

To fund the Annual Business Plan and the ongoing development and maintenance of facilities, infrastructure and services, residential ratepayers will pay an average increase of 3.5% (excluding natural growth). This means the average residential rate will increase to \$1,942 per annum (\$37.35 per week).

The actual increase payable by each individual ratepayer may be more or less than this, depending on movement in the capital value of each property. It is also significantly less than increases in previous years.

Fixed charge and differential rates

A fixed charge of \$670 for all properties plus a rate in the dollar based on each property's capital value and the relevant land use, will be applied.

Differential rates are:

Land use category	Rate in the \$ Per Capital Value
Residential Land	0.3793 cents
Commercial (Shop, Office & Other)	1.1584 cents
Industry (Light & Other), Primary Production & Other	0.9811 cents
Vacant Land	0.8139 cents

Service charges

Council provides residential properties with a collection and disposal of domestic waste and recycling service. A fixed waste removal charge of \$445 per annum applies. This service charge does not include the cost of organics collection, which has been introduced on a trial basis.

Natural Resource Management (NRM)

The NRM levy is a fixed charge of \$55 per property declared on all rateable land in the Council area. This levy is collected on behalf of the State Government and raises funds on behalf of the SA Arid Lands Natural Resources Management Board. It is shown as a separate charge on the rates notice.

Hardship

Ratepayers experiencing hardship may seek assistance from Council. If you are concerned about the payment of your Council rates, please contact Council on 8671 0010 to discuss your personal circumstances and organise alternative payment arrangements where applicable.

Payment of rates

Payment of rates can be made in full by 16 October 2015 or by four (4) instalments, due on 16 October 2015, 18 December 2015, 18 March 2016 and 17 June 2016.

Utility tariffs and charges

Tariffs and charges for utilities will be reviewed during the year, with changes coming into effect in January 2016. As foreshadowed in Council's Draft Annual Business Plan and Budget, documents provided for the following:

Water: An increase of 3.5% is envisaged.

Sewerage: An increase of 3.5% is envisaged.

Electricity: An increase of 3.5% is envisaged. Final levels will still be below Adelaide default tariffs.

Program Highlights

Roads, footpaths and crossings

\$190,000 will be spent on construction of a second pedestrian crossing adjacent to the RSL Community Memorial (continued on from 2014/15), along with reseal of a section of Olympic Way and an allocation to fund replacements for various sections of footpaths within the town.

Sports & Recreation, Lions Park and Dog Park Master Plan

with funding assistance **\$135,000** has been allocated for detailed master planning of all sport and recreation areas to develop an overall strategy for future works for this important segment of our community. Allocation will potentially include some initial playground improvements.

Community Youth Building

\$950,000 allocated to extend and redevelop this facility into a multi-use space including a commercial community kitchen area (continued on from 2014/15).

Waste Management \$1.164M has been allocated to design and convert the Opal Road Landfill into a Waste Transfer Station (continued on from 2014/15).

Swimming Facilities \$386,800 has been allocated to replace and redesign the toddler pool, revamp the soda ash storage area within the plant room, refurbish the outdoor changerooms as part of the Community Youth Building Project and replace and improve the existing BBQ facilities.

Cultural Centre \$375,000 allocated for minor asset replacement works plus installation of gas heating to the auditorium and relining and sealing of an area between the cinema and auditorium, in conjunction with a small upgrade to the Green Room and Kitchen (continued on from 2014/15).

Leisure Centre \$122,000 allocated for various asset replacement works.

Electricity Works \$113,500 has been allocated for various electricity plant and equipment asset replacements.

Water Works \$215,000 has been allocated for various water infrastructure and equipment asset replacements including upgrade of a SCARDA software control system and a backup township water supply pump.

Sewer Works \$490,000 has been allocated for various sewer infrastructure and equipment asset replacements.

Future works allocations for the redevelopment of ovals, tennis/netball courts, playgrounds, road reseals and footpaths are expected to follow in the next few years. As always, allocations are subject to the normal financial operating environment as such that there are no adverse financial impacts.