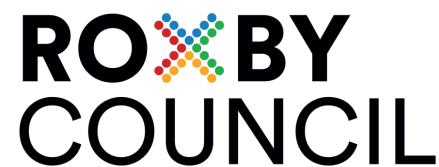


# ANNUAL BUSINESS PLAN AND BUDGET SUMMARY FY2021/2022



## FY2020/2021 REVIEW:

Roxby Council has been focused on the health, wellbeing and safety of our residents, businesses, volunteers and staff, and adapting to the changing needs of our community during the Covid-19 pandemic. Despite the continued uncertainty, Council has delivered scheduled projects, as set out in the Annual Business Plan and Budget FY2020/2021.

Key highlights include the completion of the Off-leash Dog Park and the installation of Town Entry Statements. The Council also adopted a Strategic Plan, a Disability Access and Inclusion Plan, a Regional Public Health Plan and a Long Term Financial Plan. Council was successful in securing grant funding for the Pump Track development and Sports Precinct Upgrade.

## FY2021/2022 LOOKING FORWARD:

The Annual Business Plan and Budget for FY2021/2022 ensures that Roxby Council continues to develop and maintain essential infrastructure. This includes roads and open spaces, and also providing important services such as a library, recreation and sporting facilities, development control, health, waste collection and more.

Roxby Council continues to be debt free and has sufficient financial reserves to meet many of the future commitments on maintenance and capital expenditure projects. This emphasises Council's good financial health. Council remains dedicated to creating a safe, affordable and vibrant community, as well as delivering key projects, including the Pump Track, Stage 1 of the Sports Precinct Upgrade (multi-purpose courts) and RV Parking Area.

## FLAGSHIP PROJECTS:

### PUMP TRACK DEVELOPMENT

Total project cost is \$1.262M which includes \$635,986 of State Government funding.

### RV PARKING AREA DEVELOPMENT

Total project cost \$218,746 which includes \$201,848 of Federal Government funding.

### MULTI-PURPOSE COURTS UPGRADE

Total project cost \$2.636M which includes \$1.318M of State Government funding.

### ROXBY LINK STADIUM FLOORBOARDS REPLACEMENT

Ensures stadium will continue to function for another 15-20 years. Budget allocation is \$280,000.

### ROXBY LINK AIR-CONDITIONING REPLACEMENT

Upgrade aged air-conditioning across the Roxby Link centre. Budget allocation is \$1.13M.

### ROADS RE-SEALING

Roads will be resealed as part of a 3 year program. Budget allocation is \$280,000.

\*Please see the Annual Business Plan and Budget FY2021/2022 document for details.

## BUDGET SUMMARY FY2021/2022



### Aquatics

Ensuring a safe, healthy and high quality aquatics experience for the community. Budget allocation is \$26,000.



### Power and Water

Scheduled maintenance and upgrades. Ensuring consistent and high quality delivery of essential services. Budget allocation is \$117,000.



### Sports and Recreation Facilities

Includes installing a cricket-pitch cover system and refurbishing the Sports and Dunes Cafe toilets. Budget allocation is \$1.86M.



### Roads, paths and walkways

Scheduled maintenance of roads, footpaths and walkways including extensive road-resealing. Budget allocation is \$280,000.

# RATES FY2021/2022

## ABOUT YOUR RATES:

Roxby Council has approved a total rates revenue increase in line with the Adelaide CPI of 1.2%, which in real terms is a zero increase. Using the property valuations provided by the Valuer General dated 24 May 2021, the modelling resulted in the following differential rates.

### Property type - differential rate as cents in the dollar:

Residential - 0.55324 cents in the dollar  
Commercial Shop - 1.714295 cents in the dollar  
Commercial Office - 2.17889 cents in the dollar  
Commercial Other - 1.79717 cents in the dollar  
Industrial Light - 1.29915 cents in the dollar  
Industrial Other - 0.90398 cents in the dollar  
Vacant - 1.61198 cents in the dollar  
Other - 0.98655 cents in the dollar

Fixed Charge of \$680.00 per annum.

## 10% RATES CAPPING FY2021/2022

Ratepayers, whose rates (fixed and differential) have increased by more than 10% from the previous year, may be eligible for a rebate for FY2021/2022.

The rebate may be granted to the Principal Ratepayer of an assessment under Section 166 (1) (L) of the Local Government Act 1999, on application to Council. Conditions apply.

## SERVICE CHARGE (DOMESTIC WASTE COLLECTION):

The domestic waste collection service charge has increased by 1.2% to \$471.60 per annum - applied to residential category property types only.

## REGIONAL LANDSCAPE LEVY:

The Regional Landscape Levy is a State tax collected by Local Government - the separate fixed charge for each rateable property is \$65.30 per annum.

# RATE PAYMENT DATES FOR FY2021/2022

Payment of rates can be made in full by 15 September 2021 or by four (4) installments on:

- 15 September 2021
- 15 December 2021
- 15 March 2022
- 15 June 2022

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

## 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 Water tariffs and supply charges for FY2021/2022.

**ROXBY  
POWER**

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

**ROXBY  
WATER**

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

The Annual Business Plan and Budget FY2021/2022 can be viewed in full under 'Council Publications' on our website: [www.roxbydowns.sa.gov.au](http://www.roxbydowns.sa.gov.au) or by scanning the QR code.



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