

ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2024-2025

2024/2025 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.

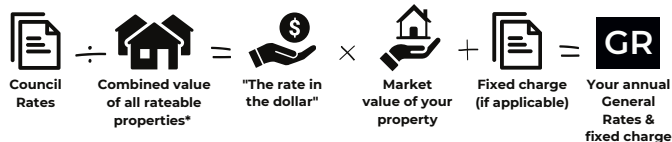
As a cost saving measure the Pulse fitness gym will be discontinued in 2024/2025. To make the goals of our Strategic Plan a reality, our investment decisions are guided by the Long-Term Financial Plan and Infrastructure and Asset Management Plan. Both plans have been revised with particular emphasis on analysing Council's business units and understanding how they contribute to the overall organisation.

As a cost saving measure the budget proposes that the Pulse Fitness gym service will be discontinued from July 2024. This position has been reached on the back of declining usage, with new gyms operating in the town and increasing costs.

In response to budget community consultations and the feedback to the proposed closure of the Pulse Fitness Gym, Council proposes to establish an alternative a micro-gym, to be located in the former group fitness room. The micro-gym will initially be established on a trial basis for a 12 month period.

An assessment on performance and results will be conducted at the end of Q3 2025. Hours of operation will be aligned with Roxby Link facilities. The micro gym will be accessed via an individual user agreement and swipe card security. Gym access fees will increase by 10% to be closer aligned with general market conditions. The access fees will also cover use of the creche at no additional cost.

How General Rates and charges are calculated



RATES FOR FINANCIAL YEAR 2024-2025

About Your Rates

General rates will increase by the December 2023 Adelaide CPI of 4.8%. This will raise a total of \$5,682,892 for the 2024/2025 financial year.

Using the property valuations provided by the Valuer General, the modelling resulted in the following differential rates:

Property type - differential rate as cents in the dollar:

- Residential - a differential rate of 0.6301 cents in the dollar
- Commercial Shop - a differential rate of 1.8903 cents in the dollar
- Commercial Office - a differential rate of 2.3860 cents in the dollar
- Commercial Other - a differential rate of 2.1638 cents in the dollar
- Industrial Light - a differential rate of 1.4870 cents in the dollar
- Industrial Other - a differential rate of 1.0440 cents in the dollar
- Other - a differential rate of 0.8821 cents in the dollar
- Vacant Land - a differential rate of 1.9786 cents in the dollar

Council has set a fixed charge of \$800.00 for all rateable properties for the 2024/2025 financial year.

Payment Dates for FY 2024-2025

Payment of rates can be made in full by 16 September 2024 or by four (4) instalments, which fall due on the following dates:

-  Instalment 1 - 16 September 2024
-  Instalment 2 - 16 December 2024
-  Instalment 3 - 17 March 2025
-  Instalment 4 - 16 June 2025

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

Adoption of Valuation

The Council has adopted the valuations made by the Valuer General. Anyone dissatisfied with the valuation may object to the Valuer General in writing within 60 days of receiving the notice of the valuation, explaining the basis for the objection. The Council has no role in the process.

It is important to note that the lodgement of an objection does not change the due date for payment of rates. The valuations provided by the State Valuation Office for 2024/2025 was \$503,546,167.



REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a State Government tax collected by Local Government.

The levy for 2024/2025 will be:

- \$46.90 for Residential / Vacant / Other; and
- \$93.80 for Commercial / Industrial land use types.



SERVICE CHARGE - WASTE COLLECTION (RESIDENTIAL)

A service charge is applied to each residential property towards the cost of operating and maintaining a waste collection & disposal service. The domestic waste collection charge for 24/25 will be \$666.81 for each residential property. The increase in the cost of the annual service charge for waste collection is a result of higher disposal and transport costs for waste generated at Roxby Downs. The Council will collect \$1,155,000 from the service charge.

FINANCIAL STABILITY

There is no long-term debt resulting from the 2024/2025 projects program.

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.

Recycled Water Optimisation

Roxby Council and BHP are working together on practical measures to increase the amount of recycled water used for amenity horticulture.

This project will produce sustainable environmental improvements by lessening demand from amenity horticulture in Roxby Downs for the processing and supply of treated potable water for irrigation.

Treated recycled water will be used to replace potable water currently deployed for irrigation of grassed areas and landscaping zones within the town centre. Potential areas to initially benefit from this practice would include the town ovals.

For a complete list of capital works projects to be completed this year, visit <https://www.roxbydowns.sa.gov.au/council/about-roxby-council/publications>

BUDGET SUMMARY FY 2023-2024



Essential Services

- Horticulture Plan Stage 1
- Streetscaping Irrigation Maintenance
- Horticulture Plan
- Open Space Renewal
- Community Library Storage Upgrade
- Footpath renewal



Lifestyle Sport and Community

- Pool Slide Engineering / Concept
- Administration Office Carpet Replacement
- Function Chairs & Equipment upgrade
- Cinema Chairs & Flooring upgrade



Power

- Safeguarding our town's power infrastructure through maintenance programs
- Service Pillar Replacement



Water and sewerage

- Sewer Pump & Check Valve Replacement Program
- Town Water Supply Fuel Tank
- Water Node and Valve Replacement
- Plant & Equipment maintenance



Stormwater & Environmental

- Headwall confined spaces guards
- Horticulture Plan
- Streetscaping Irrigation Maintenance Horticulture Plan

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 a 4.8% increase in Roxby Power and Roxby Water tariffs and supply charges for FY 2024-2025.

ROXBY POWER

- Electricity tariffs - 4.8% increase
- Solar buy-back rate - No change
- Total expected revenue for Roxby Power \$5M.

ROXBY WATER

- Water tariffs (usage) - 4.8% increase
- Water supply - 4.8% increase
- Sewerage supply - 4.8% increase
- total expected revenue for Roxby Water, \$4.844M.

ROXBY COUNCIL

ROXBY LINK

ROXBY POWER

ROXBY WATER



eBilling

....save the environment....

go paperless.....contact Council for further information.

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