



PUBLIC NOTICE

2011/12 DRAFT ANNUAL BUSINESS PLAN

OPPORTUNITY TO MAKE SUBMISSIONS

Pursuant to Section 123 of the Local Government Act 1999 Council has prepared a Draft Annual Business Plan which amongst other things sets out those actions that Council has identified for action in 2011/12 that are consistent with the Council's long term strategic objectives.

This Draft Plan will form the basis of the 2011/12 Budget and is being placed on public exhibition so that interested persons have the opportunity to make submissions prior to the Council finalising the plan and adopting the budget.

Formal written submissions will be received at that Council Office PO Box 124, Richardson Place Roxby Downs SA 5725 up to close of business at 5pm on Thursday 9 June 2011. Interested persons may also present their submission to a public meeting to be held at the Council Office Board Room between 5:30pm and 6:30pm on Thursday 9 June 2011

Copies of the Draft Plan are available from the Council Office 6 Richardson Place Roxby Downs during the public consultation period. Phone 08 8671 0010 or email roxby@roxbycouncil.com.au for a copy.

Bill Boehm
Administrator

11 May 2011



roxbycouncil
young vibrant community

DRAFT

2011/12

ANNUAL BUSINESS PLAN

May 2011

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INTRODUCTION

The Roxby Downs Township is the most unique in South Australia. Since the initial construction of the Olympic Dam Mine, the local community has undergone substantial structural change. The community's "interdependence" with the Mine, its aspirations, future and, by implication, Council's approach can be summarised in the following *raison d'être*:

To turn a World Class Mining Deposit into a World Class Mining Operation requires people with high specialist skills that choose BHP Billiton and Roxby Downs as their preferred destination over many other world-wide alternatives.

The Draft Annual Business Plan sets out the Council's proposed services, programs and projects for 2011/12. It outlines Council's aims to maintain efficient services for the community and continues progress towards the longer term objectives as set out in the Strategic Management Plan adopted by the Council on 12 June 2007 but considered to be relevant in the following years. It also highlights the main parameters associated with revenue raising that Council proposes to undertake. As a result it will impact on Council's formal budget in strategic terms but any allocations and priorities remain as always separate decisions for the Council.

The Draft Annual Business Plan is not an overly detailed financial document, this will come after the budget has been finalised by Council and approved by the State Government and BHP Billiton. The release of this document for public consultation provides an opportunity for residents to have a formal say along with the many informal suggestions that have already come before Council.

Specific actions for the year are proposed consistent with the Council's long term strategic objectives and with an aim to ensure the long-term sustainability and sound financial performance of the Council.

BUSINESS PLAN INFLUENCES

The physical and fiscal environment in which the Council operates is extremely challenging, is in a state of transition and some degree of uncertainty. A number of significant factors have influenced the preparation of the Council's 2011/12 Annual Business Plan. These include the following:

Municipal Deficit Funding

Historically Council does not know from one year to another the extent of municipal deficit support that it will receive from BHP Billiton and the State Government. As a general rule this has remained relatively static or with only modest increases well below the local cost of operating in Roxby Downs.

Over the past few years however this funding support has become more uncertain and varies in actual as well as in real terms. In 2007/08, Council was required to revise its budget to account for reduced municipal deficit funding from \$1.865m to \$1.45m the same as 2006/07. This was increased to \$1.6m in 2008/09 but reduced to \$1.2m for 2009/10.

All State Government Departments have been subjected to substantial cuts in their levels of recurrent funding, and are therefore examining ways to reduce proposed expenditures in all areas and to present financial cuts to the State Government's Sustainable Budget Commission. This has impacted on the Department of Minerals Resources Development which, on behalf of the State, funds the Council's Municipal Deficit in conjunction with BHP Billiton.

In 2010/11 Council was advised that the State Government proposed a \$600,000 funding cut to Council's 2010/11 operations with an overall budget deficit amount of \$600,000. A further \$600,000 cut to a zero deficit for 2011/12 was foreshadowed.

As part of the 2010/11 Budget approval this budget cut was agreed to by BHP Billiton, but no decision was made as to BHP Billiton's position relating to the 2011/12 budget. The level for 2011/12 is therefore unknown and whilst this is a matter for BHP Billiton and the State Government, Council and the community have every expectation to appropriately influence this decision.

Roxby Factors

There are a range of factors peculiar to Roxby Downs which need to be considered. These include the following:

- a) Impacts of increasing operating costs associated with maintaining the town's facilities in a remote location. As part of Council's current Service Level Benchmarking Review process an average cost factor of factor increase of around 30% above Adelaide Rates is considered to apply across the spectrum of Council's activities, especially in relation to contract labour and landfills where not only are EPA requirements increasing, as evidenced by increases to the EPA waste levy but significant capital upgrades will be required in the foreseeable future.
- b) The increased requirements for improved management of Council's assets. Historically Council has not been in a position to fund the depreciation of municipal infrastructure. This is a significantly unfunded item which equates to approximately \$1.4m per annum. Funding partners BHP Billiton and the State Government have acknowledged this issue and the potential long term impact on the community but is to be noted that for the short term there is no major issue. Meanwhile Council has invested in additional outside resources to improve and quantify a sound asset management strategy.
- c) Compliance by all parties under the provisions of the Roxby Downs (Indenture Ratification) Act 1982, as well as the provisions of the Local Government Act 1999; a view strongly endorsed by Council's Audit Committee. This issue is a vexed one beyond Council's control but if all of the requirements of the Indenture were complied with it would potentially increase Council's financial viability.
- d) Meeting realistic community expectations consistent with Council's raison d'être. As part of Council's current Service Level Benchmarking Review process the range of services offered have been independently surveyed as being well accepted generally as fulfilling the community's expectations with generally any cuts to service levels likely to be unacceptable to the community.
- e) Addressing a range of strategic development and financial issues associated with BHP Billiton's proposed Olympic Dam Expansion.

Other Factors

- f) Requirements to maintain infrastructure assets to acceptable standards including roads, footpaths, lighting, stormwater drainage, street trees and plantings, open space and Council buildings and properties. Detailed external review has indicated that in the short to medium term there are no major adverse financial implications, although the current level on maintenance in some areas such as streetscaping should be increased.
- g) Meeting ever increasing expectations required of Local Government generally in relation to compliance under OH&S, Risk Management, Asset Management and Governance requirements. Additional external resources have been required to be added over the past few years which has increased on Council's overall recurrent operational costs
- h) Inclusion where possible of matters that have been brought to Council's attention either in a formal or informal manner. This includes suggestions made from time to time by staff, contractors, individuals and various groups and organisations such as BHP Billiton, local schools and the Roxby Downs Community Board, Forums and Partnerships.
- i) Commitments to continue projects and partnership initiatives such as completion of a 16.7m indoor rehabilitation and teaching pool and funding of community development projects in the areas of alcohol and substance abuse works and that have either already commenced or funding obtained
- j) Meeting increased operating costs associated with the provision of Council's waste management services both due to increased EPA costs to operate Council's Landfill and with potentially expanded services that may result as part of a soon to be undertaken re-tender of waste management services.

- k) Need to ensure that Roxby Water's income from the provision of water supply and sewerage services can accommodate requirements to replace assets as well as return commercial dividends to the Municipal Operation.
- l) Impact on the community of increased municipal, water, sewerage and electricity rates and by variations in changes to property valuations.
- m) Increased revenue and operating expenses associated with recent residential development of the town.

General Considerations

The extent of any Council's effort in relation to functions that are required under relevant legislation is to a large extent "open ended" and limited mainly by a Local Government Authority's financial constraints.

The situation in Roxby Downs is no different except that unlike most other Councils, the community's capacity to pay is still being established. This is also compounded by the fact that BHP Billiton and the State Government are key stakeholders with a direct interest in the size of Council's operating deficit, as they share the funding of the deficit.

In preparing the Draft 2011/12 Annual Business Plan, Council has recognised the unique circumstances that apply with respect to Council's operations under the Roxby Downs (Indenture Ratification) Act 1982 in that both BHP Billiton and the State Government must approve of any budget prior to it being adopted by Council.

The Local Government Act 1999 requires an Annual Business Plan to be prepared and consulted upon prior to Council adopting the plan. As a result, Council has prepared the Draft Annual Business Plan to highlight to the community its strategic direction and to seek community input into Council's Annual Business Plan. This will provide opportunity to include changes prior to submitting a budget to BHP Billiton and the State Government for approval.

At this stage only indicative financial requirements pursuant to Section 123(2)(c) of the Local Government Act 1999 are able to be provided with Council's absolute commitment to these initiatives being dependant on the final budget agreed by BHP Billiton and the State Government.

An open approach continues to be taken to highlight those actions that are considered of importance consistent with Council's strategic direction.

The Draft 2011/12 Annual Business Plan continues to endorse Council's philosophy that at least for the immediate future the community along with the State Government and BHP Billiton, will share the overall net costs of operating the municipality to the high standards required by the community.

Whilst this principle continues to underpin Council's operations it is to be noted that there has been funding cuts placed on State Government agencies for substantial cuts in their levels of recurrent funding, a situation beyond Council's control and in the domain of the State Government and BHP Billiton.

SERVICES

All Councils have basic responsibilities under the Local Government Act and other relevant legislation. Roxby Downs Council also has responsibility for the provision of water, sewerage and electricity services under the Indenture.

Overall Service Distribution

Overall distribution is as follows:

Corporate Services – participating in Local Government, Spencer Gulf Cities and Provincial Cities Associations, operating Services SA and Municipal Rates collection.

Economic Development – assistance to Business Forum, Economic Development Officer employment, Northern Region Development Board, tourism support signage and marketing, Visitor Information Centre operation plus festivals support.

Environment –operation of Opal Road waste landfill, domestic garbage collection service, street cleaning, weed control, assistance to Environment Forum and other actions.

Infrastructure - operation and maintenance of footpaths, roads and streets, street lighting, streetscaping, traffic control, public conveniences, parks and gardens, playgrounds, skateboard track, bike paths and stormwater drainage and assistance to Roxby Road Safe.

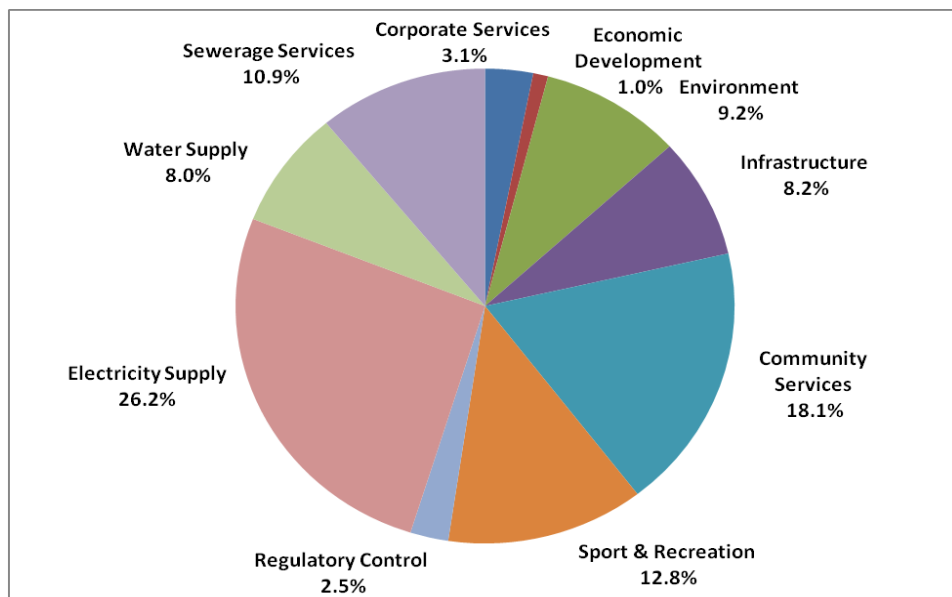
Community Services - operation of youth centre, community library, auditorium, cinema / theatrette and art gallery, community development support to Community Board and Forums to support the implementation of the Roxby Downs Community Plan.

Sport & Recreation - operation and maintenance of the Leisure Centre, tennis and netball courts, BMX track, swimming pool, community ovals and associated buildings, support to Sport & Recreation Forum plus broader recreation development assistance to local sporting organisations.

Regulatory Control - regulatory control services associated with administration of the Development Act, and Public and Environmental Health and Animal Control under the Dog and Cat Management Act and emergency service levy and management.

Roxby Power - operations for retail and distribution of electricity.

Roxby Water - operations for the provision of Water Supply and Sewerage Services.

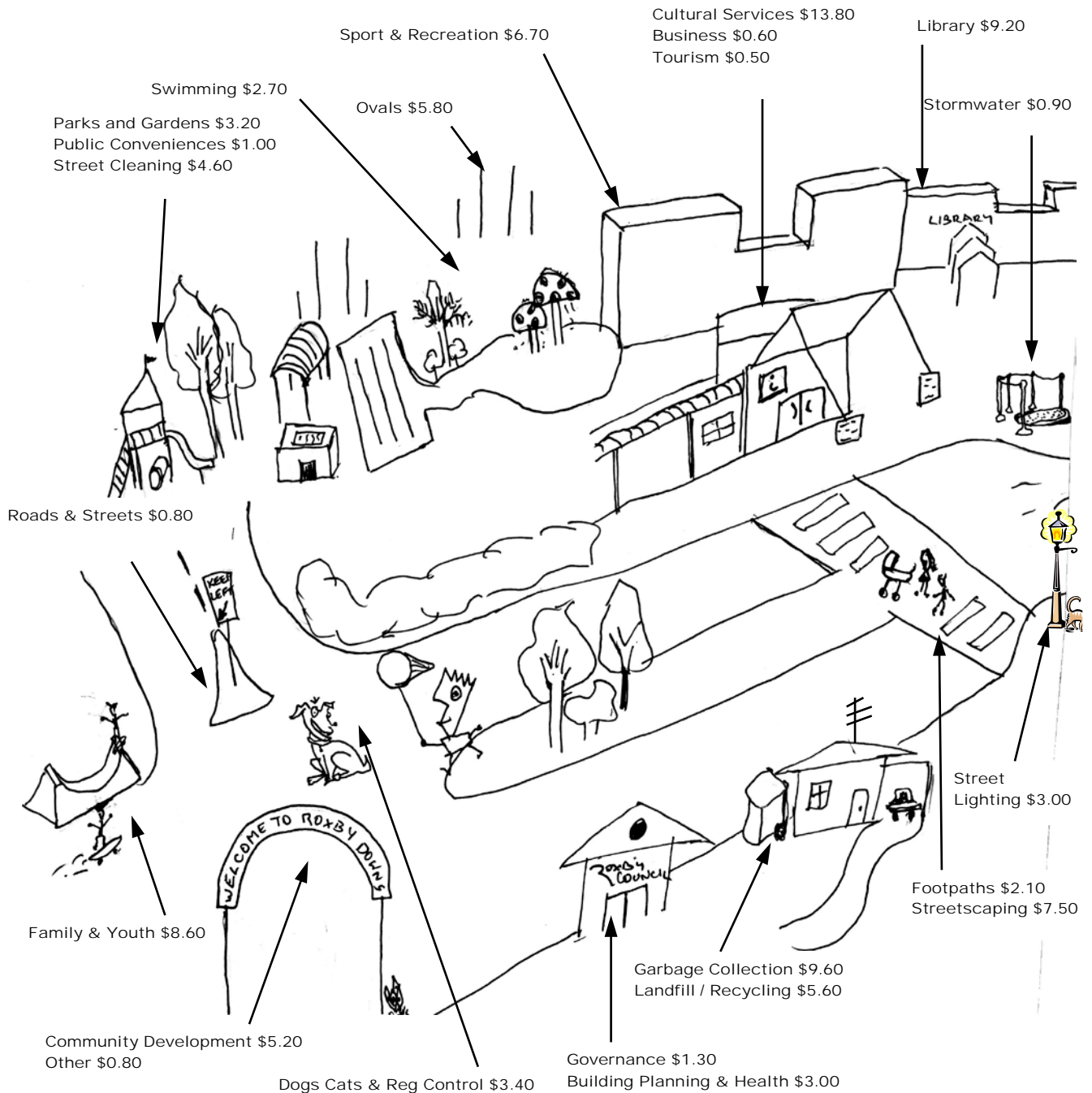


Indicative Expenditure Profile

Municipal Services Funding Distribution

The majority of Councils Municipal Services, (excluding electricity, water and sewerage), are funded from municipal rates with some contribution by the State Government and BHP Billiton through municipal deficit funding under the Indenture.

The following is an approximate breakdown, as indicated in the 2010/11 Budget, for every \$100 paid in rates. This is not expected to alter appreciably, other than perhaps increased emphasis on business outcomes but it gives a good representation of the overall balance of Councils expenditure profile.



Note

1. Figures are approximate and include overheads and are intended as a guide to illustrate the complex number of services provided by Council and the areas of "Net" municipal expenditure which rates are applied. Actual expenditure can vary as a number of expenditure items are separately funded by loans, grants or from reserves and are therefore not shown in the above diagram
2. Operations for Roxby Power and Roxby Water are excluded.
3. Council's municipal rate revenue is a combination of a fixed charge and differential rating for all rateable properties, plus a fixed service rate for the collection, treatment and disposal of refuse collected from residential properties.

PROJECT PRIORITIES AND ACTIONS FOR THE YEAR

Under its Strategic Plan Council has identified seven (7) broad goals with a number of long term objectives. To achieve these objectives (subject to funding support and final budget analysis) the following priorities and actions are proposed to be undertaken during 2011/12.

Goal 1 Corporate	Council to Function In a Civic and Responsible Manner
Objective 1.01	Undertake Council's Corporate Services and Strategic Development functions in accordance with its responsibilities under the Local Government and Roxby Downs (Indenture Ratification) Acts.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to review and implement improvements to Council's governance, policy, corporate services, and staff related functions. (b) Continue to review overall operational performance and staff resources and implement changes. (c) Continue to review and monitor improvements for Council's assets including Office, Depot and Houses. (d) Review and update Council's Strategic Management Plan. (e) Investigate options and provide a detailed analysis of funding implications associated with BHP Billiton's proposed Olympic Dam Expansion. (f) Work on the strategic development of the town across a broad spectrum of areas and where appropriate undertake actions to ensure that the Council and Community can be well placed to manage an expansion of the town ahead of BHP Billiton's proposed Olympic Dam Expansion. <p>Specific Actions</p> <ul style="list-style-type: none"> (g) Undertake a strategic policy review of Council's services (standards of delivery and user pays rationale) and a detailed in depth financial analysis of council's operations. (continue from 2009/10) (h) Update Long Term Financial Plan based on current operating scenario (no mine expansion) and future scenarios (mine expansion) in light of this review. 	
Objective 1.02	Minimise operational risks and ensure that Council is operated in a safe manner
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to review and implement improvements to Risk Management & OH&S policies and actions. (b) Undertake building and site improvements to Council Office and Works Depot. 	
Goal 2 Leadership	Facilitate the development of local leadership that unites the community and portrays Roxby Downs in a positive light.
Objective 2.01	Operate and review Community Strategic Plan.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Within budget constraints, provide appropriate resources to assist Community Board, Community Forums and Partnerships on the basis of delivering projects and strategies identified in the Community Plan. <p>Specific Actions</p> <ul style="list-style-type: none"> (b) Complete recruitment of Community Project Officers to assist in strengthening outcomes in the Business Development, Environment and Alcohol and Substance Abuse Areas. 	
Objective 2.02	Provide a strong community voice at State and Regional Level.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue participation and advocacy through the Administrator being delegate with the Local Government, Spencer Gulf Cities and Provincial Cities Associations, Regional Communities Consultative Council, Northern Region Development Board, Flinders Area Consultative Committee, and the Port Augusta Regional and Hospital Board. (b) Continue to advocate to the State Government and BHP Billiton regarding aspects that affect the structural operation of the township and services delivered by the State Government. 	
Objective 2.03	Enhance community's relationship and partnership with BHP Billiton.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to implement strategies as part of the community plan to improve community understanding, appreciation and support for BHP Billiton's operations. 	

Goal 2 Leadership	Facilitate the development of local leadership that unites the community and portrays Roxby Downs in a positive light.
<p>(b) Continue to assist BHP Billiton in relation to Olympic Dam Expansion Study.</p> <p>(c) Continue to promote a partnership approach with BHP Billiton.</p>	
Objective 2.04	Provide opportunities for leadership development in Roxby Downs.
<p>Ongoing Actions</p> <p>(a) Opportunities are afforded to community members who are involved in implementing the community plan.</p> <p>(b) If requested, maintain sponsorship of SA Regional Community Leadership Program and target local residents as future participants.</p>	
Objective 2.05	Increase community understanding, involvement and partnership in Council's decision-making.
<p>Ongoing Actions</p> <p>(a) Continue to provide information to the community to highlight the role and function of Council's operations.</p> <p>(b) Continue to support Community Board, Forums and Partnerships to assist Council where Community Plan actions require Council to implement outcomes as part of Council's statutory role, functions and responsibilities.</p>	

Goal 3 Community	Stimulate and facilitate community cultural development.
Objective 3.01	Assist, facilitate and improve the operation and co-operation of community groups.
<p>Ongoing Actions</p> <p>(a) Continue to mentor and resource Community Board and Community Forums and provide appropriate resources to assist individual sectors to work cooperatively on cross sector projects.</p>	
Objective 3.02	Expand and enhance the opportunities for young people in town.
<p>Ongoing Actions</p> <p>(a) Subject to budget constraints continue to maintain resource operation of Youth Services within Roxby Leisure's operations.</p> <p>(b) Continue to support and assist youth via participation with Family and Youth Forum.</p> <p>(c) Review services and programs and support on ground strategies as periodically recommended.</p> <p>(d) Explore external funding opportunities for youth initiatives and projects.</p> <p>(e) Support initiatives of Council's Roxby Downs Youth Advisory Committee.</p> <p>Specific Actions</p> <p>(f) Replace floor coverings at Youth Centre</p>	
Objective 3.03	Facilitate Volunteer Program and Volunteer Resource Centre.
<p>Ongoing Actions</p> <p>(a) Explore potential funding opportunities and partnerships to develop a Volunteer Resource Centre.</p>	
Objective 3.04	Facilitate community co-operatives.
<p>Ongoing Actions</p> <p>(a) Unlikely that any action will result in the short term but monitor situation and assist in development of community cooperatives where possible.</p>	
Objective 3.05	Support Family Life.
<p>Ongoing Actions</p> <p>(a) Continue to participate in and support and assist the Family & Youth Forum and Alcohol & Substance Abuse Partnerships (incorporating the Far North Drug and Alcohol Group.)</p> <p>(b) Explore opportunities with the State Government for greater support resources for families being delivered in Roxby Downs.</p> <p>(c) Encourage appropriate bodies to investigate the extent and causes of mental illness and stress in Roxby Downs and support prevention strategies.</p> <p>(d) Encourage and act as a catalyst for a holistic approach with the Alcohol and Substance Abuse Partnership and</p>	

Goal 3 Community	Stimulate and facilitate community cultural development.
<p>collaboration of appropriate agencies in dealing with social issues associated with alcohol and substance abuse.</p> <ul style="list-style-type: none"> (e) Support any confidential enquiry to ascertain the community's financial health and identify and support individuals and families in improving their financial position. (f) Review services and programs, support on ground strategies as periodically recommended and explore grant funding opportunities for projects and activities that benefit families and young people (g) Continue to explore options for a community safe house (h) Encourage a more holistic approach with the health providers generally. (i) In conjunction with stakeholders review the extent and form of financial support to families formerly provided through employment of Council's Family and Youth Officer. <p>Specific Actions</p> <ul style="list-style-type: none"> (j) Due to successful funding from BHP Billiton appoint a part-time coordinator to facilitate outcomes to maximise the collaboration of appropriate agencies in dealing with social issues associated with alcohol and substance abuse. (k) Explore opportunities for grant funding provide resources for the establishment and operation of a Project Coordinator to deliver in partnership with the State Government the Obesity Prevention and Lifestyle (OPAL) Program for young people in light of Council's 2011 application being unsuccessful.. 	
Objective 3.06	Establish and develop Roxby's cultural identity.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to include streetscape improvements into public spaces with assistance and support of Community Gardens Sub Committee of Family & Youth Forum. (b) Assist community and cultural events including annual Christmas Pageant and Arts Festival. (c) On a cost effective basis explore opportunities more new major cultural events to be delivered in town (d) Review and integrate the form of Arts support through Roxby Leisure's operation. (e) Encourage increase usage of the library as a venue for community activity. (f) Support on an as needs basis, various public art projects that arise. 	
Objective 3.07	Provide relevant community information about the role, operation and services provided by Council.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to purchase advertising and advertorial space for Council through The Monitor Community Newspaper. (b) Continue to provide sponsorship to RoxFM Community Radio Station. (c) Continue to review and improve operation of Council and Roxby Leisure portions of Roxby Downs Dot Com community web-site. (d) Continue to review and improve generally Council's communication strategy 	
Objective 3.08	Develop community media outlets.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to encourage The Monitor community newspaper and RoxFM community radio to develop closer partnerships and common goals including sharing of resources. (b) Continue to support The Monitor and RoxFM Community Radio on an "as needs" basis (c) Examine ways to integrate community media with other community communication avenues (d) In partnership with The Monitor and RoxFM Community Radio jointly contribute to, develop and maintain to an the integrated community website roxydowns dot com 	
Objective 3.09	Enhance the vibrancy and cohesion of the local community.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to encourage members of the community to participate in community forums and take an active role in implementing the Roxby Downs Community Plan. (b) In partnership with BHP Billiton and local businesses continue to work collaboratively to assist community groups to participate with the newly established Roxby Downs Community Foundation. (c) Implement a range of community development, engagement and marketing actions that build on the current community capacity associated with Community owned and managed entities including the Community Board and associated Forums, Community Newspaper and Community Radio Station 	

Goal 4 Municipal	Provide a range of municipal services which efficiently and effectively meet the needs of the community.
Objective 4.01	Ensure that Council's planning and development policies and actions promote orderly, economic and sustainable development.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to promote and educate the community on Council's Development Plan, its implementation and ongoing development, assessment and compliance. (b) In partnership with BHP Billiton continue to support Adelaide University's Building and Landscape architecture students to undertake specific policy and design work within the planning and environmental spheres in Roxby. (c) Continue to develop appropriate land use policies to meet the changing environment and educate the community and where appropriate enforce Development Plan and Land Use Agreement Compliance. (d) Review development plan following finalisation of current State Government development plan review. 	
Objective 4.02	Increase Council's financial independence.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to develop and implement a program of revenue raising that is consistent with Council's constraints and meets relevant criteria for commercial utilities dividends. (b) Continue to discuss with BHP Billiton and the State Government over possible amendments to the Roxby Downs (Indenture Ratification Act) 1982 that have a positive financial impact on Council's operations. (c) Maintain prudent and realistic increases in rates and charges in light of local cost influences and the capacity of community. (d) Continue to Refine Asset Maintenance Strategy by undertaking condition audits to refine Infrastructure Maintenance Program, and long term asset renewal program. (e) Continue to lobby BHP Billiton and the State Government for an appropriate allocation of financial support under the Roxby Downs (Indenture Ratification) Act 1982. (f) Continue to pursue grant opportunities for community projects. (g) Develop long term financial strategy as part of a potentially expanded town. 	
Objective 4.03	Safeguard the community's environmental health.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to provide ongoing environmental health services to the community. 	
Objective 4.04	Ensure that roads, streets, footpaths and bicycle paths service the needs of the community and are maintained in a safe and attractive condition.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to maintain roads, streets, footpaths and bike paths within constraints of available funding allocations. (b) Continue to support the work of Roxby Road Safe including support for the Way2Go program (c) Continue to refine Asset Maintenance Strategy by undertaking condition audits to more accurately reflect long term asset renewal program. (d) Provide appropriate financial allocation to replace those sections of footpath that have been identified for replacement. (e) Continue to review parking practices within township, provide effective education and enforcement and initiate improvements. (f) Continue to assist BHP Billiton in the design of municipal infrastructure associated with the potential expansion of the town. <p>Specific Actions</p> <ul style="list-style-type: none"> (g) Complete streetscape replacements for Burgoyne Street (continued on from 2009/10) (h) Finalise Richardson Place median redevelopment adjacent to bus stop (i) Subject to Roads to Recovery Funding initiate traffic improvements by way of roundabouts and traffic control devices at Arcoona Street and Pioneer Drive intersection and Gregory Street over the next 3 years. 	

Goal 4 Municipal	Provide a range of municipal services which efficiently and effectively meet the needs of the community.
Objective 4.05	Ensure the ongoing viable operation and enhancement of the Roxby Downs Cultural & Leisure Precinct.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Maintain operations of Roxby Leisure as a discrete marketing and management unit of Council and ensure that all services delivered from the Roxby Downs Culture and Leisure Precinct adapt to meet the ever changing expectations and needs of the community. (b) Continue to finalise and implement Council's Facilities Maintenance Program, and prepare a long term asset renewal program with supporting financial strategy (c) Continue to develop strategies to integrate the Precinct's operation with the adjacent Library and Education facilities, Richardson Place and Roxby Central Retail Shopping Centre. <p>Specific Actions</p> <ul style="list-style-type: none"> (d) Asset replacement works include replacement of kitchen equipment (continued on from 2010/11), and café furniture to Cultural Centre, Kiosk Kitchen floor coverings, hot water services and A/C system to Leisure Centre, Shade and rubber soft fall for crèche playground and install shade screens pool auto vacuum system to Swimming Pool (e) Complete Indoor Teaching and Rehabilitation Swimming Pool (continued on from 2010/11) (f) Install inflatable relocatable indoor play area to Auditorium (g) Install Electronic Community Notice Board 	
Objective 4.06	Maintain and enhance sporting recreation facilities.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to maintain sporting & recreation facilities. (b) Explore opportunities for expansion of sporting services. (c) Continue to finalise and implement Council's Facilities Maintenance Program, and prepare long term asset renewal program with supporting financial strategy. (d) Continue to support and work as an integral member of the Sport & Recreation Forum. (e) Assist BHP Billiton in integrating improved recreational facilities into Township Master Plan (f) Finalise long term strategy for the development and management of all recreation facilities in Roxby Downs with continued strong partnership with users and sporting clubs. (g) Continue to develop long term recreational facility maintenance and improvement programs <p>Specific Actions</p> <ul style="list-style-type: none"> (h) Continue to explore possibilities of inclusion of a half court basketball court adjacent to skateboard track (i) Finalise modest 2009/10 improvements to small oval to formalise a secondary playing pitch to cater for soccer, hockey and rugby. (j) Reposition exist oval lights to main oval onto small oval to not only improve sport participation in Roxby Downs but also reduce the wear and tear on the main oval. Construction dependent on whether BHP Billiton finance upgrade of main town oval lights and upon funding allocation (k) Subject to funding construct sail shade over skate park. (l) Subject to funding fencing and hardstand to soccer pitch area at rear of Leisure Centre. (m) Erect goal posts to small oval (n) Construct new cricket practice area to a repositioned location on the Main Oval 	
Objective 4.07	Maintain and enhance playgrounds public open spaces
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to maintain open space areas. (b) Continue to support and work as an integral member with Family & Youth Forum and associated playgrounds and Community Garden committees. (c) Continue to develop long term open space and parks and gardens maintenance and improvement programs. <p>Specific Actions</p> <ul style="list-style-type: none"> (d) Subject to community input and fundraising construct further upgrade works for Curdimuka St Playground. 	
Objective 4.08	Maintain and enhance the operations of the Roxby Downs Community Library
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Maintain / increase the number of children's holiday programs and toddler story time. (b) Continued promotion of library services in-house and through local media. (c) Upgrade computers furniture and equipment 	

Goal 5 Commercial	Operate Council's commercial businesses in a way that provides excellent service and returns commercial dividends.
Objective 5.01	Operate Roxby Water as an independent business unit, which provides high quality water and sewerage services and yields commercial dividends.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Maintain Roxby Water's Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy. (b) Implement major asset replacements. (c) Continue to assist BHP Billiton in the design of water and sewerage infrastructure associated with potential expansion of the town. (d) Continue with marketing campaign to encourage direct debit and credit card payment options for consumers. <p>Specific Actions</p> <ul style="list-style-type: none"> (e) Explore other methods for retail payments for consumers. 	
Objective 5.02	Operate Roxby Power as an independent business unit, which provides high quality electricity services and yields commercial dividends.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Maintain Roxby Power's Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy. (b) Complete major asset replacements. (c) Continue to assist BHP Billiton in design of electricity infrastructure associated with potential expansion of the town. (d) Continue with marketing campaign to encourage direct debit and credit card payment options for consumers. <p>Specific Actions</p> <ul style="list-style-type: none"> (e) Explore other methods for retail payments for consumers. 	
Objective 5.03	Explore opportunities for additional revenue.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to monitor and investigate suitable business opportunities including those from non-traditional areas. (b) Continue to assist BHP Billiton in relation to Olympic Dam Expansion Study. 	
Goal 6 Economic	Stimulate and facilitate economic development.
Objective 6.01	Support and development of Tourism opportunities in Roxby Downs.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to operate Visitor Information Centre notwithstanding withdrawal of financial support from Tourism SA (b) Continue to support Tourism 	
Objective 6.02	Enhance economic and business operations in Roxby Downs.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Provide support to retailers, commercial operators and contractors to reinvigorate and unite as a cohesive and vibrant business sector as envisaged in the 2005 Community Plan (b) Support actions as they arise from an established peak business body. (c) Support actions to investigate and advocate on behalf of business to address factors such as housing and accommodation that adversely affect local business. (d) Develop and implement strategies to aid in the cohesive future development of the business sector. (e) Maintain Council as a resource partner with the Far North RDA and explore potential opportunities for business services to be continued to be delivered from within Roxby Downs. <p>Specific Actions</p> <ul style="list-style-type: none"> (f) Employ an Business / Main Street Type Coordinator. 	

Goal 7 Environment	Manage the urban and natural environment in a sustainable manner.
Objective 7.01	Provide environmentally sound, convenient and timely waste management services.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Operate domestic garbage collection and street bin collection service. (b) Undertake regular street cleaning and litter collection. (c) Develop a range of litter control strategies to minimise discarded litter. (d) Support where appropriate environmental actions of the Environment Forum. (e) Review operation of and scope of the Commercial Waste Levy. <p>Specific Actions</p> <ul style="list-style-type: none"> (f) In conjunction with BHPB and the State Government explore funding opportunities for a significant upgrade to the Opal Road landfill site in accordance with EPA requirements that incorporates expanded recycling facilities. (g) In conjunction with BHP Billiton, review short and long term structural costs for integrated waste management including possibilities of introducing kerbside recycling. In the meantime continue to encourage local recycling efforts. (h) Explore increase and varied waste collection, recycling and disposal options through a new tender process. (i) Subject to funding assistance, in partnership with BHP Billiton employ an Environment Officer to assist in implementing appropriate strategies 	
Objective 7.02	Provide effective dog and cat management to suit our remote locality.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (j) Subject to allocation of appropriate resources, work on actions as identified in Council's Animal Management Plan <p>Specific Actions</p> <ul style="list-style-type: none"> (k) Upgrade dog pound. (continued from 2008/09) 	
Objective 7.03	Preserve and enhance native vegetation and significant trees.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to lobby BHP Billiton to upgrade Crown Land Township Reserve areas to an acceptable standard. (b) Develop and promote Council's "adopt a verge" redevelopment program whereby Council supports in partnership with residents and owners joint development of the roadside verge. <p>Specific Actions</p> <ul style="list-style-type: none"> (c) Explore additional funding opportunities for an accelerated tree planting program in public areas and streetscape verge areas 	
Objective 7.04	Reduce energy consumption and encourage the use of renewable energy.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Continue to encourage the installation of household photovoltaic arrays through current power buyback tariffs rate and provide information on concerning Government rebates on solar hot water systems. (b) Continue to assist customers in energy conservation including conducting energy audits. <p>Specific Actions</p> <ul style="list-style-type: none"> (c) Subject to funding assistance, in partnership with BHP Billiton employ an Environment Officer to assist in implementing appropriate strategies 	
Objective 7.05	Reduce water consumption and promote storm water and effluent reuse.
<p>Ongoing Actions</p> <ul style="list-style-type: none"> (a) Develop and implement appropriate water conservation policies including improvements to development plans and guidelines and land management agreements. (b) Participate in suitable programs to highlight to the community existing and future water conservation initiatives to educate the community to conserve water. (c) Improve integration of stormwater into effluent lagoons for reuse. <p>Specific Actions</p> <ul style="list-style-type: none"> (d) Subject to funding assistance, in partnership with BHP Billiton employ an Environment Officer to assist in implementing appropriate strategies 	

Goal 7 Environment	Manage the urban and natural environment in a sustainable manner.
Objective 7.06	Undertake suitable control of pest plants.
Ongoing Actions	
(a) Provide support and participate in representative bodies concerned with land resource management.	
(b) Support regional weed strategy	
Objective 7.07	Monitor and address noise related issues.
Ongoing Actions	
(a) Undertake appropriate education and where appropriate, enforcement of provisions in relation to noise.	
(b) Explore opportunities for implementation of appropriate noise control by-laws.	
Objective 7.08	Raise community awareness of Environmental issues
Ongoing Actions	
(a) Assist and work with Environmental Forum in relation to Environmental issues.	
Specific Actions	
(b) Subject to funding assistance, in partnership with BHP Billiton employ an Environment Officer to assist in implementing appropriate strategies	

MEASURING PERFORMANCE

Council will assess its performance in relation to meeting these objectives on an annual basis via Council's Annual Report using the following criteria:

- For specific actions, progress will be measured in percentage terms and / or where appropriate commentary and explanation will be provided.
- For general actions progress will be measured by providing commentary and explanation. This is considered appropriate given that many of the actions involve third parties with Council acting in a support capacity.
- Ensuring that overall expenditure and income for the budget when adopted is met and that specific capital works projects are completed in a timely and cost effective fashion.

FUNDING THE BUSINESS PLAN

In response to these factors and issues and to minimise the burden on residents and rate-payers, the Annual Business Plan has been prepared within the following financial guidelines:

Municipal Rates

Rating Principles

Council continues to adopt a rating system where rates are levied by way of a combination of a fixed charge and differential rating for all rateable properties according to a designated use of land as defined in Section 10 of the Local Government (General) Regulations. For occupied residential properties a fixed service rate for the collection, treatment and disposal of refuse collected is also levied.

Local Government Rating is a complex issue which is often not well understood. There are a number of taxation principles involved and a significant degree of subjectivity. These include the equity or fairness principle, which implies that the tax will be fair to the taxpayer and that each taxpayer will be taxed relative to other taxpayers; the benefit principle, in that the person who pays benefits; the taxpayer's ability to pay; the efficiency of the tax; and the system's simplicity.

Council has prepared two (2) discussion papers on the subject with an extensive review in 2000, the catalyst for the current methodology. Council's rating system comprises the following features:

- Inclusion of a fixed charge ensures that all ratepayers make a contribution towards funding Council services and that this is undertaken in an equitable manner in that all ratepayers pay the same component of their rates.
- Like many Local Governments in South Australia, Council has adopted the Capital Value method of rating.
- Differential rating has been adopted according to a property's land use. This is in lieu of zoning as it provides for greater flexibility and equity according to the activity undertaken.

There are a number of subjective reasons why commercial and industrial rates are higher than for residential land use. The fact that these land uses involve operating a business and therefore, used to generate income partly explains the differential. Also of significance is that the road network in an area is by and far the greatest and on a long term basis the most costly asset a Council has to maintain and is the one most affected by traffic loads caused by and large by commercial vehicles.

In 2010/11, rate revenue was distributed according to the following distribution: Residential (75%), Commercial (18%), Light Industrial (2%) and Vacant Land / Other (5%). This distribution is expected to vary slightly as vacant land is developed but also to reflect additional costs for increased business services that are direct in nature and an additional benefit for Commercial and Light Industrial Land uses.

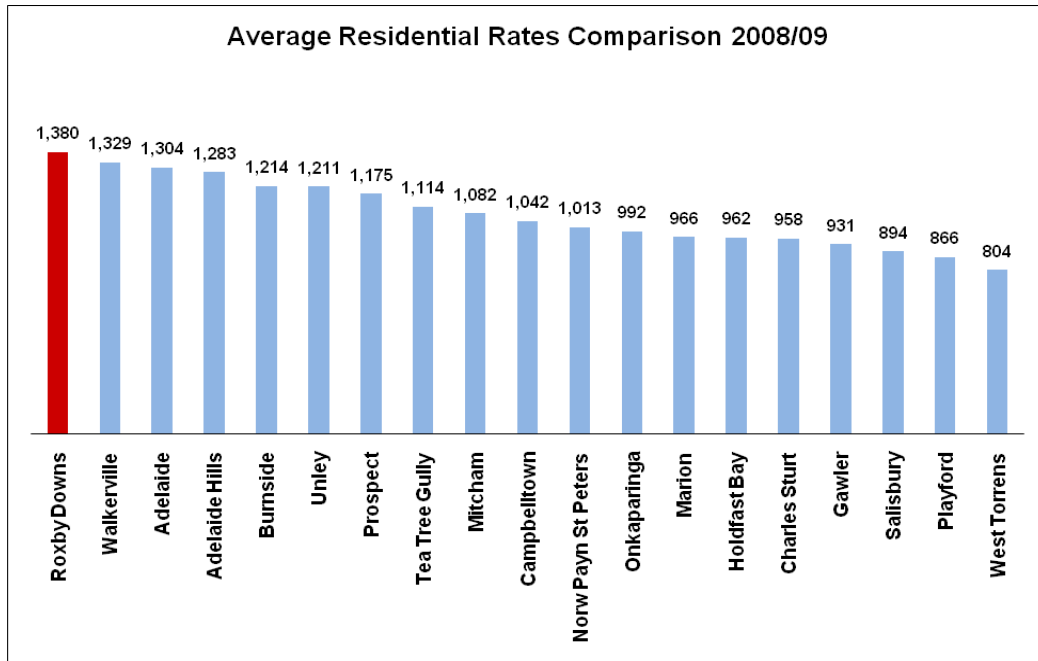
- Council also adopts as a component of rating a service rate for the collection and disposal of domestic waste. This method is ideal when the benefit of a service is identical for all that are served.

Should new kerbside recycling services be introduced following consideration of a new tender then this element would be expected to increase

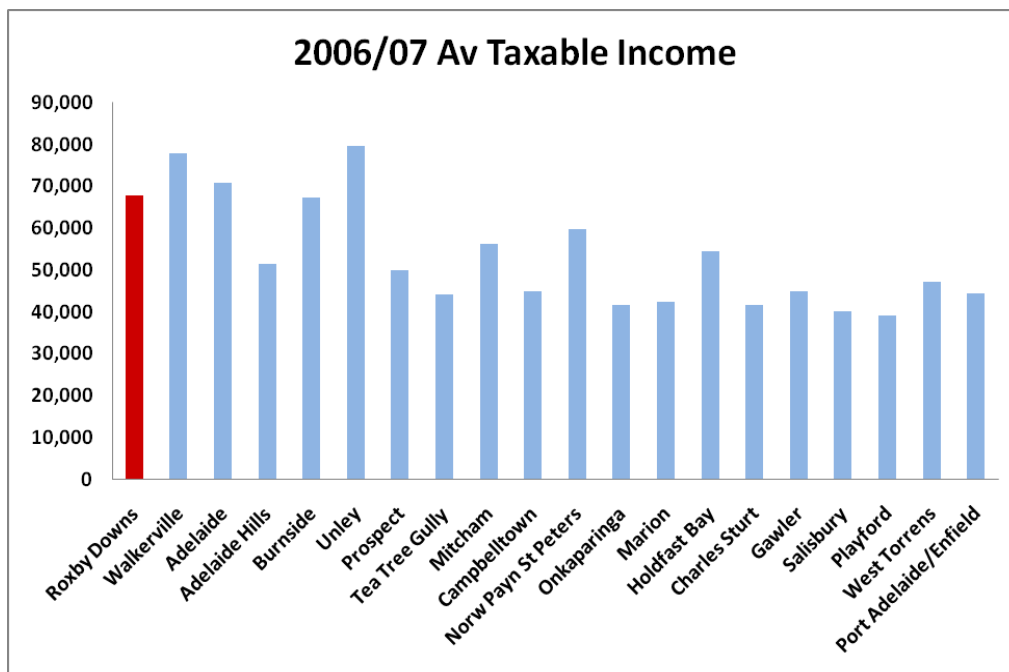
Rate Levels

Unlike other Councils the extent of rates levied need to take account of the obligations on BHP Billiton and the State Government to fund the annual municipal operating deficit.

Accordingly, as shown in the following table, Council has consistently attempted to compare the average residential rate with the average taxable income and bench mark this against metropolitan Adelaide. In doing so, notwithstanding this measure only provides a “rough guide”, it attempts to establish our community’s “capacity to pay” and thereby demonstrate to BHP Billiton and the State Government that we, as a community, are “paying our way” and not expecting a handout. It also meets State Government expectations for a strong rating effort.



Compared to the Adelaide metropolitan area Council has the highest average residential rate. When considering the community's "perceived capacity to pay" as shown by a tentative analysis of taxable incomes the ability to increase rates within Roxby is more superficially more limited than in previous years.



Note

Above data is a guide only. Notwithstanding that these figures need to be updated, the above continues to “suggest” that as an approximate measure of a perceived capacity to pay, rates within the municipality are still likely to be less than an approximate average in Adelaide.

In 2011/12, an increase in the total revenue raised through general rates will be required with any rate increase also subject to the consent of BHP Billiton under the Indenture.

Last year Council increased the average residential rate, including garbage charge by 5%. This followed a 7.5% in 2009/10 and previous year increases 9.8% for each of the preceding six years

However in 2011/12, subject to no further deficit funding reductions it is expected that the current average residential rate of \$1,565 per annum (\$30.10 per week) will rise by between 7% and 9%, the exact extent will depend on the extent of changes to waste management that may arise through a soon to be released retendering process.

Domestic rubbish collection will continue to be provided to residential properties on a part cost recovery basis. Current charge of \$180 per annum will also rise in similar proportion but may increase further should by around 50% should kerbside recycling be introduced on a fortnightly basis.

Council generally tries to ensure that the total amount of fixed charge generated equates to approximately 20% of the total rate revenue collected. This principle is expected to be retained when rates' modelling is completed with the current fixed charge of \$425 per property assessment expected to increase.

During the year, property valuations are expected to increase. To avoid an inequitable situation, differential rates will need to be adjusted to suit, however, changes to actual property rates will naturally depend on individual property valuations and the differential rates adopted. Council's rating philosophy will continue to be reviewed on an annual basis with any fundamental changes subject to full community consultation.

NRM Levy

Pursuant to section 95 of the Natural Resources Management Act 2004 and section 154 of the Local Government Act 1999, in 2010/11 a separate rate (fixed charge) of \$25 is declared on all rateable land in the Council area was levied on behalf of the SA Arid Lands Natural Resources Management Board. The amount is beyond Council's control but is expected to remain and increase marginally in 2011/12

Rate Rebates

Council provides rate rebates according to Division 5 of the Local Government Act 1999. Mandatory (100%) rebates are provided for Roxby Downs Hospital and Catholic, Lutheran and Community Churches, mandatory (75%) and discretionary (25%) rebates are also provided to the Roxby Downs Area School and St Barbara's Parish School.

As foreshadowed in adoption of the 2008/09 Budget, the discretionary elements of these rebates was reviewed. This was carried out with Council deciding the present status quo should remain. However, rating rebate reviews will be undertaken on a regular basis.

Utilities

Given the high operating costs of works in Roxby, future rises in the fees and charges for the provision of electricity, water and sewerage are anticipated in response to inflationary increases. Council normally introduces changes to electricity, water and sewerage charges in January of each year. No changes to tariff structures are planned but these units need to run with prudent operating surpluses in order to ensure that operating expenses associated with depreciation remain fully funded.

Electricity

Under the Indenture, Council is exempt from the National Electricity Market but must set its tariffs in line with those that are available in Adelaide. In 2011, rates increased by 6% to 7%. For 2011 a similar increase is anticipated, but it is expected that rates and charges will still be less than AGL's default rates.

Water

BHP Billiton is required to provide potable water to Council at a cost set in accordance with the provisions contained in the Indenture. Compared with the balance of the majority of South Australia water prices in Roxby Downs are high and as a result every effort is kept to limit any increase within the constraints of ensuring a reasonable commercial return to the Municipal operation

If the price at which water is purchased from BHP Billiton remains static it envisaged that depending on the financial results arising from the 2010/11 operations increases may be limited to around 6% to 7%. However any increase in the purchase price will need to be recovered from consumers with a higher increase.

Sewerage

Sewerage charges will also need to be reviewed and within the constraints of ensuring a reasonable commercial return to the Municipal operation and depending on the financial results arising from the 2010/11 operations an increase of around 6% to 7% are expected.. For residential premises, current and likely future sewerage rate are likely to remain at levels comparable than charges that are applied by SA Water in Country South Australia.

User Pay Charges

Council annually adopts a range of user pay charges on a range of services. These include the following:

- Roxby Leisure fees are expected to increase at around 4% to 5% but with some rationalisation to also incorporate fees for use of the new indoor swimming and rehabilitation pool . Detailed benchmarking review may also lead to further changes.
- Opal Road Landfill gate fees that apply to Commercial Waste are is expected to increase. Major expenditure on Council's landfill is expected over the next few years and appropriate provisions are made to meet increased EPA requirements. The current Commercial Waste levy (excl GST) of \$30/m³ (\$50/tonne) with further increases expected over the over the next few years. Current charges are less than charges that apply for other landfills.
- Statutory charges as determined by State Government. E.g. Development Act, Road Traffic Act and Cat Management Act.
- Dog & Cat Registrations are subject to the approval of the Dog & Cat Management Board. Last year dog and cat registrations were reviewed and increased following no change from the previous two years. In 2011/12 no further change is planned but the situation likely to be reviewed and increase made as part of next year's 2012/13 budget

FINANCIAL OPERATIONS

Background

Unlike most Councils in South Australia, Council operates the utilities for Roxby Power (Electricity) and Roxby Water (Water and Sewerage), as well as the Municipal Council functions. This is an important distinction from all other Councils in South Australia as the eventual budget needs that will result following adoption of the Annual Plan will need to be viewed as three (3) separate entities as both utilities operate on a commercial basis separate from the Municipal Operations.

Significantly, under the Roxby Downs (Indenture Ratification) Act 1982, Roxby Power is not permitted to make a “profit,” instead, directing any excess income into its Asset Replacement Fund. Roxby Water profits, (if any), are permitted to support the Municipality. The State Government and BHP Billiton are required to approve of Council’s budget and equally meet the operating and capital deficit on Municipal Operations. BHP Billiton also required to approve of any municipal rate increase.

Historically the extent of municipal deficit support received from BHP Billiton and the State Government has remained relatively static or with small increase.

Impacts of the levels of Municipal Deficit support are shown in the following table. The reduced reliance on the municipal deficit as a funding source is mainly due to increase in rate revenue from above inflation increases for several years and residential growth in 2008/09 through subdivisional development. This highlights that the community continues to pay its way.

Year	Total Municipal Operating Expenses \$000'	Rate Revenue \$000'	Municipal Deficit \$000'	Municipal Deficit as a % of	
				Municipal Operating Expenditure	Rate Revenue
2007/08	6,486	2,076	1,450	22.4%	53.6%
2008/09	7,086	2,639	1,600	22.6%	60.6%
2009/10	6,882	2,855	1,200	17.4%	42.0%
2010/11	7,070	3,137	600	8.5%	38.3%
2011/12					

Recent Considerations

Historically Council does not know from one year to another the extent of municipal deficit support that it will receive from BHP Billiton and the State Government. As a general rule this has remained relatively static or with only modest increases well below the local cost of operating in Roxby Downs.

Over the past few years however this funding support began to become more uncertain and varies in actual as well as in real terms. In 2007/08, Council was required to revise its budget to account for reduced municipal deficit funding from \$1.865m to \$1.45m the same as 2006/07. This was increased to \$1.6m in 2008/09 but reduced to \$1.2m for 2009/10.

All State Government Departments have been subjected to substantial cuts in their levels of recurrent funding, and are therefore examining ways to reduce proposed expenditures in all areas and to present financial cuts to the State Governments Sustainable Budget Commission. This has impacted on the Department of Minerals Resources Development which, on behalf of the State, funds the Council’s Municipal Deficit in conjunction with BHP Billiton.

In 2010/11 Council was advised that the State Government proposed a \$600,000 funding cut to Council’s 2010/11 operations with an the overall budget deficit amount of \$600,000. A further \$600,000 cut to a zero deficit for 2011/12 was foreshadowed.

As part of the 2010/11 Budget approval this budget cut was agreed to by BHP Billiton, but no decision was made as to BHP Billiton’s position relating to the 2011/12 budget.

The level for 2011/12 is unknown under the Indenture "municipal" financial operations are underpinned by BHP Billiton and the State Government which need to approve the budget and BHP Billiton is also required to approve any municipal rate increase.

2010/11 Budget Summary Comparison

As a guide to overall expenditure and revenue, Council's total budget for 2010/11 is summarised as follows:

Program	Operating Expenses \$000's	Capital Expenses \$000's	Operating Income \$000's	Capital Income \$000's	Reserve Transfers \$000's	Net \$000's	Unfunded Depreciation Adjustment \$000's	Adjusted Net \$000's
Municipal	7,539	1,259	(5,731)	(45)	(1,184)	1,839	(1,239)	600
Roxby Power	3,545	222	(3,641)	0	(126)	0	0	0
Roxby Water	3,258	275	(3,060)	0	(473)	0	0	0
Total Council	14,342	1,756	(12,431)	(45)	(1,783)	1,839	(1,239)	600

Note:

- Under the Roxby Downs (Indenture Ratification) Act 1982 the budget subject to the approval of BHP Billiton and the State Government with Council's municipal deficit reimbursed in equal shares by each party
- 2010/11 Budget documents disclosed a municipal deficit subsidy of \$0.6 million but this is subject to the approval of BHP Billiton and the State Government.
- Unfunded depreciation adjustment represents the amount of operating expenditure that is not funded.
- Reserve Transfer from reserves fund various capital replacement works which do not affect the overall financial result

In Objectives 4.02, 5.01 and 5.02, Council has continued to indicate the need to assess relevant issues relating to the management and development of infrastructure and to develop long term financial plans. However, this is affected by the lack of clarity associated with long term funding under the Indenture and the uncertainty associated with the future expansion of the town.

ITEMS UNDER REVIEW

Given the current economic climate, potential reduction of the level of municipal deficit funding and the need to consider the potential effects of an expanded township that has been fore-shadowed in BHP Billiton's Roxby Downs Master Plan, various works may need to be deferred for future years or reduced in scope :

The following is a broad summary of the current state of play of those that are potentially affected by a reduction in the municipal operating deficit and those of a more medium to long term nature that are likely to be deferred and revisited in future years.

Potentially Affected by a Deficit Funding Reduction
<p>Small Oval Lights Very modest new capital development which is required to not only improve sport participation in Roxby Downs but also reduce the wear and tear on the main oval due to overuse. Construction dependent upon BHP Billiton funding a major capital upgrade of lights to the main oval thereby facilitating relocation of the existing lights to the small oval.</p>
<p>Skate Park Shade Sails Project warranted given demonstrated usage. Investigations underway as part of consideration in replacement of swimming pool shade structures. Inclusion dependent upon funding allocation and grants.</p>
<p>Kerbside Recycling Under investigation and subject to outcomes from a soon to be released re-tender for waste management services generally but may involve additional costs depending upon option chosen and consideration of other priorities.</p>
<p>Tree Planting and Streetscape Upgrade An area of operation that requires an elevated response in the short term for a long term benefit to the overall amenity of the township</p>
<p>Maintenance & Operations Generally Some reduction to the levels of service for maintenance and operations generally across the spectrum of Council's operations is possible depending on the level of funding available.</p>

Likely Exclusions & Reductions (Medium to Long Term)
<p>Bitumen Footpath Replacement. Sections of bitumen footpath in the "older" area of town identified as desirable to upgrade to concrete a number of years ago. Condition will be reviewed and maintained. Replacement with concrete is still under consideration but without increases in funding the standard will be unlikely to be improved</p>
<p>Richardson Place Public Conveniences To be considered in the future but most likely as part of a redeveloped town.</p>
<p>Traffic Control Measures (General) New traffic control measures will be required from time to time at key locations around town. Suggested actions are often raised and discussed with Roxby Road Safe Community Roads Safety group. New Roundabout at Arcoona Street has been previously deferred for several years but is likely to be included due to Council receiving additional Roads to Recovery Funding but others are more problematical.</p>
<p>Fully Funding Municipal Depreciation A major issue previously identified but still to be addressed by BHP Billiton and the State Government</p>
<p>Crown Land Walking Trails Maintenance and upgrade BHP Billiton managed land including walking trails. This will be a significant future item. Council is not in a legal or financial position to take control of these assets in the future unless they are upgraded to a more appropriate standard matching that of the most recent subdivisions including concrete footpaths, lighting and additional plantings and protective fencing and that additional ongoing maintenance funding allocations are provided</p>

Likely Exclusions & Reductions (Medium to Long Term)**Waste Transfer Station.**

Construction of a new facility with complimentary recycling services is required going forward. Project deferred pending discussions with BHP Billiton and the State Government over capital funding.

New Landfill

Construction of a new facility is required going forward or major changes to disposal arrangements will need to be introduced with all waste transported to other regional waste disposal facilities located remote from Roxby Downs. Project deferred pending discussions with BHP Billiton and the State Government over capital funding.

Main Oval Lights

If BHP Billiton do not fund the main upgrade than a large capital loan will be required. Project notionally identified for the next year or so but will depend on Council's priorities at the time, overall financial situation and the ability to fund a large capital loan from future budgets.

Oval Redevelopment

Major redevelopment desirable in the medium term but is dependent on a range of factors including future design and location, active partnership with users and design parameters concerning the sewerage lagoons and future use of recycled water. Meanwhile efforts will continue to ensure that the existing ovals are presented in a sound condition.

Large 25m Indoor Pool

Detailed investigation revealed strong need but project would increase ongoing operating costs and would not become revenue neutral operationally until population reaches around 7,000

Library Redevelopment

Future redevelopment of the Library and other multi use community meeting spaces will be future priority likely to proceed when a clearer timetable for expansion and financial impacts are known. Contribution from State Government also required under the Indenture and under normal joint use arrangements.

SUBMISSIONS

Formal written submissions will be received at that the Council Office PO Box 124, Richardson Place Roxby Downs SA 5725 up to close of business at 5pm on Thursday 9 June 2011.

Interested persons may also present their submission at a public meeting to be held at the Council Office Board Room between 5:30pm and 6:30pm on Thursday 9 June 2011

**Bill Boehm
Administrator**

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