

Alexandrina Council



Draft Annual Community Plan 2026/27



The Alexandrina Council and its communities acknowledge the Ngarrindjeri, Peramangk and Kurna people as the traditional custodians of the lands and waters of our Council district.

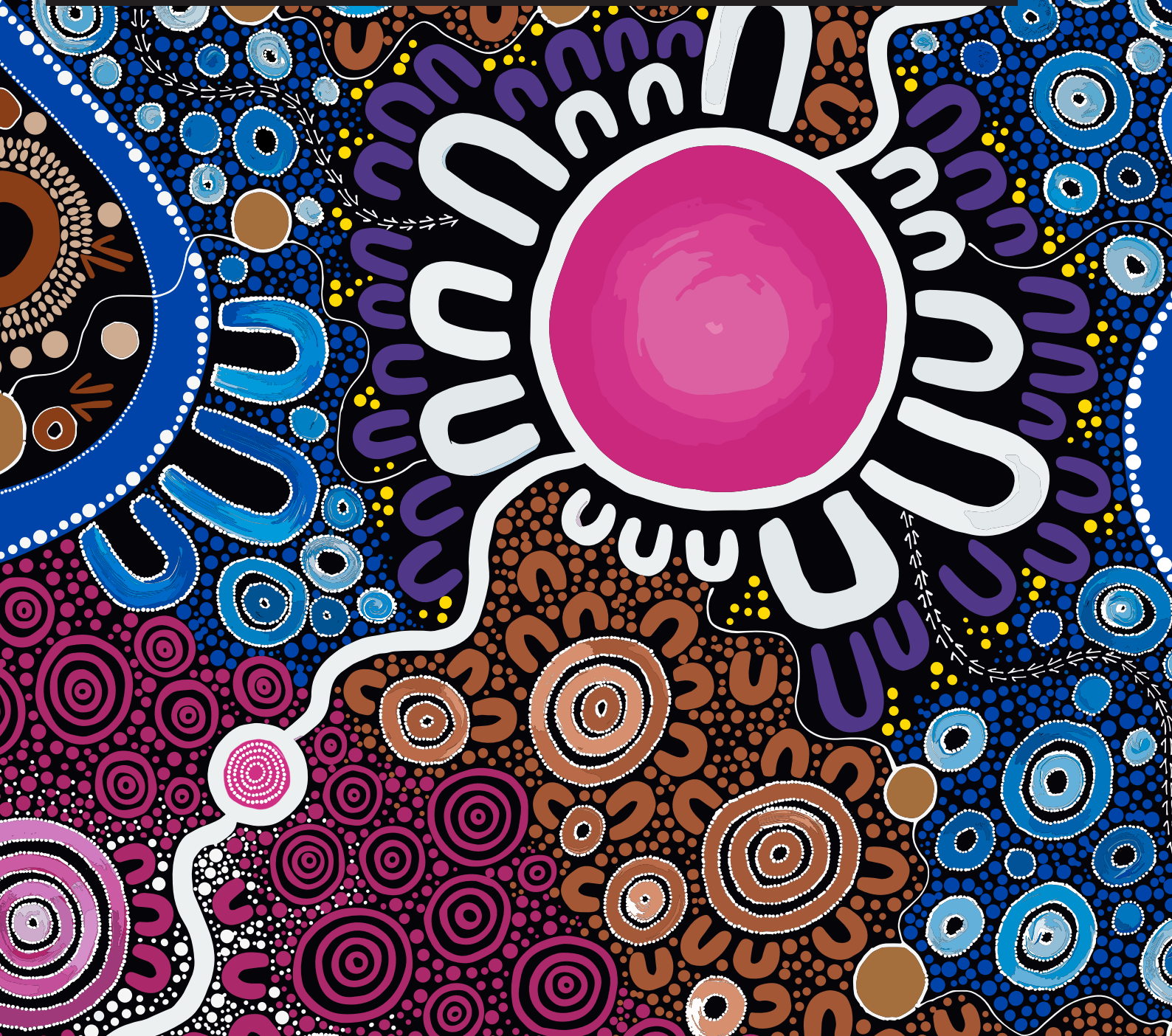
Artwork description:

Community

The centre meeting place represents LibrariesSA. The connected journey lines and meeting places represent the many libraries throughout South Australia. These are surrounded by many waterholes that represent communities. The people symbolise those within the community as well as the many dedicated workers within LibrariesSA. The blue water lines represent South Australian Rivers, Lakes and Beaches. The Kangaroo tracks are a representation of LibrariesSA vision of always moving forward and never back, with community always at the forefront.

Customised artwork created by Australian First Nations
Artist, Gabriel Stengle (Kurna, Narungga, Ngarrindjeri)

Artwork commissioned by the Libraries Board of South Australia.





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Cover image: Construction work on the Langhorne Creek Discovery Trail will begin later this year. Pictured in First Reserve, one of the areas along the Trail, are Ben Kernahan and Tom Shaw, Directors of 35 South Building Co, the Fleurieu-based company delivering the trail, with Langhorne Creek Grape and Wine Executive Officer Lian Jaensch and office dog Loki.

Message from the Mayor

Welcome to our *draft Annual Community Plan 2026/27*.

Our community and Council are experiencing significant cost increases at the present time due to ongoing global economic uncertainty and its associated inflationary pressures.

The unexpected spike in the cost of fuel has affected everyone. Council and its associated business entities, including the transport-intensive Fleurieu Regional Waste Authority, are no exception.

In response, Council is proposing a period of financial restraint and consolidation. This temporary pause on the delivery of projects in our Strategic Plan is on top of our continued focus on maintaining downward pressure on rates, reducing expenditure, and borrowing, and strengthening long-term financial sustainability.

We have gone back to the early draft of our budget and looked to minimise the impact of high inflation by prioritising the absolute essentials and temporarily pausing the future delivery of other operating projects and capital projects.

In recognition of the recent and unexpected impact of cost hikes, we have adjusted our *Long Term Financial Plan* to allow the removal of the 0.85% rate sustainability factor from our proposed rate adjustment for 2026/27.

Our adopted *Long Term Financial Plan 2025–2035* identifies a rate adjustment for 2026/27 based on the Adelaide March Quarter CPI (Consumer Price Index) (which is 4.9%), plus a 0.85% rate sustainability factor. This would have resulted in an average total rate increase of 5.75% for 2026/27.

We are now proposing a general rate adjustment of below CPI at 4.5%.

Council has also budgeted for 1.5% rates growth, representing anticipated revenue from new developments or improvements to existing properties.

We cannot responsibly adjust rates any further below CPI. Setting rates too far below CPI would adversely affect Council's long-term financial sustainability and its ability to maintain the current and expected service levels for the community.

Reducing rates to below CPI for 2026/27, is a significant decision as it will adversely impact the long-term sustainability of Council's Long Term Financial Plan.

To mitigate this impact, Council must reduce expenditure in 2026/27 and identify further cost reductions in future years.

It is important to note that the combination of our ongoing efforts to reduce expenditure and borrowing and our recent prioritisation of 'essential only' projects has resulted in Council's forecast debt being significantly reduced.

Council's debt level at 30 June 2027 is now forecast to be \$42.3 million compared to \$49 million in the current *Long Term Financial Plan*.

This reduction in debt levels will reduce interest costs by \$226,000 in 2026/27 and \$411,000 in 2027/28, reducing the pressure on rate increases and supporting other activities such as further roadside vegetation management.

This *draft Annual Community Plan* puts our community at the forefront. We remain committed to showing financial discipline by delivering the essentials while doing our best to mitigate the impact of high inflation due to the uncertain global situation.

I encourage everyone to participate in the public consultation process on this *Annual Community Plan 2026/27*. Your Council Members do consider your feedback and, where possible, we make every effort to incorporate your comments and suggestions in the final Plan.



Mayor Keith Parkes

Executive summary

Council's draft Annual Community Plan 2026/27 has been developed in the context of ongoing global economic uncertainty, inflationary pressures, and associated cost-of-living impacts being experienced across businesses and the broader community. These conditions are placing increased pressure on business, household and Council budgets.

In response, Council is proposing a period of financial restraint and consolidation in 2026/27, focused on maintaining downward pressure on rates, reducing expenditure and borrowing, and strengthening long-term financial sustainability. The proposed budget maintains essential service delivery while prioritising financial discipline and targeted investment to support future growth and organisational resilience.

Rate Adjustment

The Council's adopted *Long Term Financial Plan 2025–2035* identifies a rate adjustment for 2026/27 based on the Adelaide March Quarter CPI (4.9%), plus a 0.85% rate sustainability factor. This would result in an average total rate increase of 5.75% for 2026/27.

However, Council recognises the cost pressures affecting businesses and the broader community and therefore proposes to help ease this burden by removing the 0.85% sustainability factor and to increase the rates by less than the March quarter CPI figure. As a result, rates are proposed to increase by 4.5%.

This is a significant decision as it will adversely impact the long-term sustainability of Council's *Long Term Financial Plan*. To mitigate this impact, Council must reduce expenditure in 2026/27 and identify further cost reductions in future years.

Operating Projects (reduced from \$500k to \$210k)

In 2026/27, Council is proposing to reduce its operating project budget from \$500,000 to \$210,000. As a result, only three priority projects will be delivered: Roadside Vegetation Management Data Collection; development of the Alexandrina

Wastewater Infrastructure Plan; and a community-led tree planting program. These initiatives will provide critical data and strategic planning to inform a preventative roadside vegetation management program, support planning for future wastewater growth in Alexandrina, and deliver a modest, community-led tree planting initiative.

In addition to the funded projects listed above, there is a large number of additional priority actions derived from the *Strategic Delivery Plan 2025–2035* and these are incorporated into the base budget and listed in Appendix 1.

Minor Capital Renewal (reduced from \$500k to \$246k)

In 2026/27, Council proposes to reduce its minor capital project budget from \$500,000 to \$246,000. Only two priority projects will be delivered: replacement of fuel pods at the Goolwa and Strathalbyn depots, and continued investment in Council's ongoing information technology and cyber security.

The fuel pod program will improve fuel security and the efficiency of tracking and distributing fuel across Council's fleet. The information technology program will enable Council to enhance operational efficiencies through technology while strengthening the protection of critical data through improved cyber security.

Capital Renewal and New Projects

In 2026/27, Council proposes to spend \$34.8 million on the capital renewal and new programs, supported by \$7.641 million of grant funds. These programs were carefully considered and reduced by \$5 million, compared to the adopted LTFP. The proposed reduction is a temporary pause

in Council's main capital program, helping to mitigate short-term elevated costs associated with fuel constraints and economic uncertainty, and strengthen Council's long-term financial sustainability through a significant reduction in debt.

It is important to note that high-priority activities such as the Middleton and Ashbourne stormwater projects remain fully funded in 2026/27, along with critical road, footpath and building works.

Continuous Improvement Priority Actions

Council's Continuous Improvement Priority Actions focus on future readiness and organisational efficiency. As part of the 2026/27 program, Council will strengthen the governance arrangements and development of a 30-year Infrastructure Plan for Alexandrina Wastewater to support future residential growth. It will also progress a Staff Resourcing Plan, aligned with growth forecasts, to ensure appropriate staffing levels now and into the future. Lastly, it will continue with the suite of Service Reviews focusing on the effectiveness and alignment of Council's services.

Borrowing Levels

Overall, Council's total borrowing at 30 June 2027 is projected to be \$42.3 million, compared with \$49.0 million in the current *Long Term Financial Plan*. This reduction in debt is expected to lower interest costs by \$252,000 in 2026/27, significantly easing pressure on rates.

From 2027/28, this interest rate saving will provide \$250k per year, for the life of Council's *Long Term Financial Plan*, which will support an annual proactive roadside vegetation maintenance program.

Summary

In response to ongoing economic uncertainty and inflationary pressures, Council is proposing a period of financial restraint and consolidation in 2026/27 to maintain downward pressure on rates and strengthen long-term financial sustainability. Rates are proposed to increase by 4.5%.

Council is also reducing operating projects from \$500,000 to \$210,000 and minor capital budgets from \$500,000 to \$246,000, focusing on a small number of high-priority projects. Capital expenditure on renewal and new assets has been reduced by \$5 million, whilst still funding critical infrastructure works, including stormwater, roads, footpaths and buildings.

Council's debt will reduce from a forecast \$46.0 million as of 30 June 2026 to \$42.3 million by 30 June 2027, a \$3.7 million (8%) reduction. These measures form part of a broader strategy to control expenditure and lower debt, while maintaining essential service delivery and supporting future growth through targeted planning and continuous improvement initiatives.

Council remains committed to protecting ratepayers during these uncertain times and will continue to seek opportunities to reduce costs, lower debt and maintain downward pressure on rates.



Budget snapshot

The *Annual Community Plan 2026/27* shows our services, programs and projects for this financial year. It also shows how we will allocate our resources to achieve the goals we set out in our *A2040 Community Vision*, while ensuring Council's long term financial sustainability.

Our focus in 2026/27 is on supporting and strengthening our community, environment and region by developing a responsible budget which recognises our unique constraints and is geared towards delivering essential services, prudent resource management, and long-term financial sustainability.

The key elements of our Community Plan are outlined below and explained in more detail throughout this document.



Planned Activities

- In addition to our regular service delivery, our strategic initiatives contribute towards achieving our long-term goals. These include:
 - **133 capital projects: \$34.848 million** (inclusive of \$7.641 million funded by grant)
 - **3 operating initiatives: \$0.210 million.**
 - **72 Strategic Delivery Plan priority actions**

Capital Budget

- **\$15.867 million** for capital expenditure on renewal of existing assets
- **\$18.982 million** for capital expenditure on new or upgraded assets with **\$7.641 million** of this funded through grants.

Operating Budget

- Council is proposing an operating deficit of **730k.**

Borrowing

- Council's borrowings at 30 June 2027 are projected to be **\$42.3 million.**

Rates

- Average rate increase of **4.50%** plus growth in new properties after rebates and concessions. This increase is 0.4% lower than Adelaide March quarter CPI.

Financial Sustainability

- Operating surplus (deficit) ratio of **(0.97%)** which is in line with Council's Key Performance Indicator Financial Plan target of (2)% to 1%.
- Net financial liabilities ratio **67%** in line with Council's *Long Term Financial Plan* target of <80%.
- Asset sustainability ratio **92%** which is in line Council's target of 90% to 110%

Community consultation

Council will conduct community consultation on the proposed activities and associated funding arrangements within the *draft Annual Community Plan 2026/27* between **Thursday 21 May and Sunday 14 June 2026**.

The community is invited to provide feedback via our My Say website, in writing or by attending one of our four Public Meetings that were held at the;

Public Meetings

- **Goolwa Council Chambers**, 11 Cadell Street, Goolwa, **Monday 25 May**, 10am – 11am
- **Port Elliot RSL**, 10 The Strand, Port Elliot, **Monday 1 June**, 6.30pm – 7.30pm.
- **Strath Neighbourhood Centre**, 6 Parker Avenue, Strathalbyn, **Wednesday 3 June**, 6.30 pm – 7.30 pm
- **Mount Compass War Memorial Hall**, 5 Peters Terrace, Mount Compass, **Tuesday 9 June**, 6.30pm – 7.30pm

My Say website

Visit Council's My Say website to complete an online survey mysay.alexandrina.sa.gov.au/acp2026-27

Hard copy surveys can be downloaded on our My Say website or can be collected at our Council Offices at Goolwa or Strathalbyn.

Written responses

Written responses can be sent via post to:

Alexandrina Council
PO Box 21
GOOLWA SA 5214

or via email to alex@alexandrina.sa.gov.au

All submissions or comments will need to be received by Council no later than 5.00pm on Sunday 14 June 2026.

Consultation Feedback

A summary of the submissions on the *draft Annual Community Plan 2026/27* will be presented at a Council Information Session at 5.30pm on Monday 22 June 2026.

Special Council Meeting

Council will receive a report summarising the submissions received and proposing a revised *draft Annual Community Plan 2026/27* for adoption at a Special Council Meeting on Monday 29 June 2026.

Section 123(6a) of the *Local Government Act 1999* requires councils to outline any significant amendments made to the adopted Annual Community Plan (i.e. different from the draft on which public engagement was undertaken) and these will be included in the final Plan following the community consultation.



Annual Community Plan 2025 community consultation public meeting, Mount Compass

Your Council Members

MAYOR



Mayor Keith Parkes

keith.parkes@alexandrina.sa.gov.au

WEST WARD



Cr Michael Scott ASM OAM

Deputy Mayor

michael.scott@alexandrina.sa.gov.au



Cr Bill Coomans

bill.coomans@alexandrina.sa.gov.au

NORTH WARD



Cr Craig Maidment

craig.maidment@alexandrina.sa.gov.au



Cr Sue Miller

sue.miller@alexandrina.sa.gov.au



Cr Christie Thornton

christie.thornton@alexandrina.sa.gov.au

SOUTH WARD



Peter Oliver

peter.oliver@alexandrina.sa.gov.au



Cr Milli Livingston

milli.livingston@alexandrina.sa.gov.au



Cr Margaret Gardner

margaret.gardner@alexandrina.sa.gov.au

About us

Our community



1,827 sq km

Area of Alexandrina Council District



\$56.7m

Spent by visitors and residents in a year



31,427

Estimated residential population



2,364

Total number of businesses



Map of Alexandrina Council District with ward boundaries and major townships*



12,402

Total households



74%

Buying or own their own home



Roads

540 km

Sealed roads

776 km

Unsealed roads

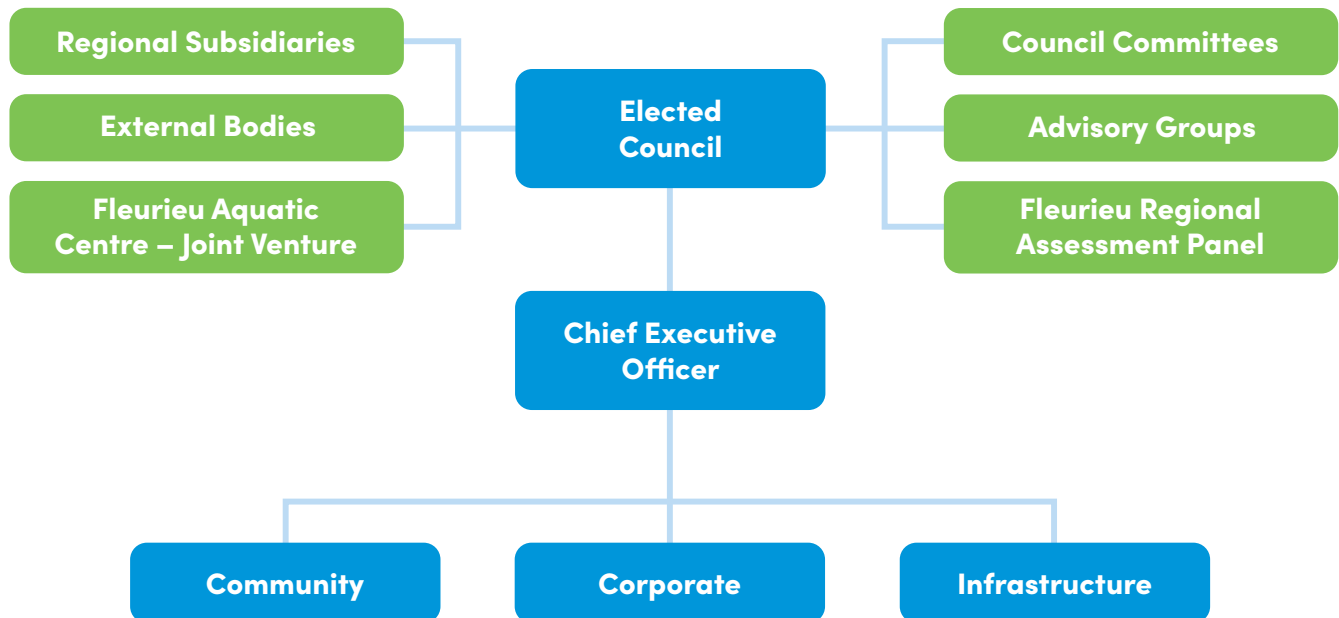
1,316 km

Total roads

*Localities in Alexandrina Council not shown on map: Angas Plains, Belvidere, Blackfellows Creek, Bletchley, Bull Creek (part), Chiton (part), Currency Creek, Dingabledinga, Finnis, Gemmells, Hartley, Hayborough (part), Highland Valley, Hope Forest, Kuitpo (part), Kuitpo Colony, Kyeema, Lake Plains, Macclesfield (part), McHarg Creek, Montarra, Mosquito Hill, Mount Jagged (part), Mount Magnificent, Mount Observation, Mundoo Island, Nangkita, Nurragi, Pages Flat (part), Paris Creek (part), Point Sturt, Prospect Hill (part), Red Creek, Salem, Sandergrove, The Range (part), Tolderol, Tooperang, Willunga Hill, Willyaroo and Yundi.

Source: Profile id, profile.id.com.au

Council structure and functions



Council and committees

The Elected Council's role is to provide for the governance and stewardship of the Council. It does this through representing the interests of the community; providing and coordinating public services and facilities; encouraging and developing initiatives to improve the community's quality of life; and exercising its functions under legislation and its strategic management plans.

Committees have been established in accordance with legislation to assist the Council and the Administration to discharge their responsibilities in specific areas. These are the Audit and Risk Committee, the Australia Day Awards Committee, the Chief Executive Officer Performance Management Panel, the CEO Selection Panel, Climate Emergency and Environment Advisory Committee, the Heritage Advisory Committee, the Ratalang Basham Beach and Horseshoe Bay Advisory Committee, the South Australian Wooden Boat Festival Committee, and the Health & Safety Committee. The Terms of Reference for these Committees can be viewed at alexandrina.sa.gov.au

Regional subsidiaries

Council is a member of three regional subsidiaries (created under Section 43 of the *Local Government Act 1999*) which assist in the strategic planning and service delivery activities. The subsidiaries are the Southern and Hills Local Government Association, the Fleurieu Region Waste Authority, and the Adelaide Hills Region Waste Management Authority.

Other bodies

Council makes use of Advisory Groups to provide advice to the Administration on a range of matters. Advisory Groups operate on a less formal structure and often contain community members which creates a beneficial opportunity for Council to access the skills and experience that resides in the district. Council's current Advisory Groups are the Agricultural Advisory Group, the Cemeteries Advisory Group, the Heritage Advisory Group and the Strathalbyn Recreation Precinct (Lot 10) Advisory Group. The Terms of Reference for these Groups can be viewed at alexandrina.sa.gov.au

Council is also a member of the Fleurieu Regional Assessment (FRAP) which is an independent

body that has been established under the *Planning, Development and Infrastructure Act 2016*. The FRAP is responsible for considering qualifying Development Applications within Alexandrina Council, the City of Victor Harbor and the District Council of Yankalilla.

Council is a member of the Fleurieu Regional Building Fire Safety Committee along with the City of Victor Harbor and District Council of Yankalilla.

The Fleurieu Aquatic Centre was established in 2017 as a joint project of Alexandrina Council and City of Victor Harbor. As joint owners of the centre, a Joint Venture Agreement was signed and a Joint Venture Committee formed between the Constituent Councils in August 2024 to directly oversee the management of the centre and support decision making.

Council also has membership on a number of external bodies where Council has determined that participation is beneficial to the district. Examples include the Murray Darling Association and the Southern Communities Transport Scheme Advisory Committee.

Council Administration

The Council's Administration is led by a Chief Executive Officer appointed by the Council. The Chief Executive Officer appoints staff and engages other resources to carry out the functions and duties delegated to them and to implement Council decisions.

The Administration is organised into three divisions, each led by a General Manager, and an Office of the Chief Executive Officer. Each area has a specific focus and functional responsibilities. The arrangement of the divisions provides for the separation of the regulatory activities, as far as practicable, from the other activities of the Council.



Backyards for Biodiversity Workshop, Goolwa Library.

Functional areas

Services provided by the Administration to the Alexandrina community and the elected Council across the following functional areas:

Advocacy, strategic planning and reporting

Arts and culture

Business solutions and Information management

Council and member services

Cemeteries management

Community development

Community safety and regulatory services

Communications and engagement

Community transport

Customer service

Climate change adaption

Community facilities

Development assessment planning and building

Development and building compliance

Economic development and business support

Emergency management

Financial management

Fleet and plant management

Governance

Human services

Infrastructure and asset management

Infrastructure project planning and delivery

ICT operations and digital transformation

Library services

Natural resource management

Organisation development

Property and land management

Regional subsidiaries and joint ventures

Risk management and internal audit

Recreation facilities

Strategic development planning

Sustainable procurement

Stormwater management

Traffic investigations and planning

Visitor services

Work health and safety

Wastewater planning and management

Waste management

Alexandrina 2040 - Our Plan to Thrive

Integrated Strategic Management Framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

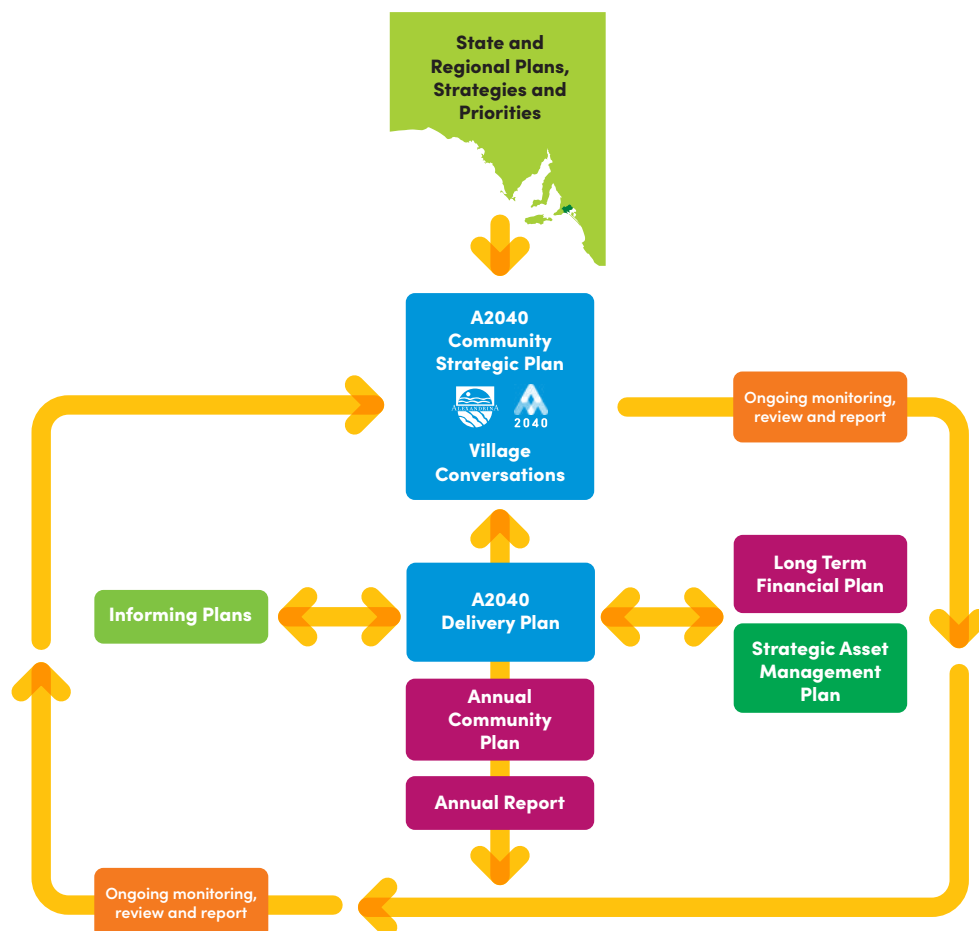
Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision
- the objectives for realising the community's vision – including how the objectives align with other spheres of government and how any overlapping services are shared

- the strategic approaches and priority actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high priority expenditure programs and projects
- the measures used to assess Council's performance.

Council will report on its performance against a series of Strategic Success Indicators to the community via Annual Reports. The Strategic

Success Indicators have been included in the *A2040 Community Strategic Plan – Delivery Plan* described below.



A2040 Community Strategic Plan - Vision

Outlines our long-term vision for Alexandrina – to be ‘Liveable. Green. Connected.’ to thrive into the future. It is a story developed with our community representing what we want Alexandrina to be like in 2040 and includes five objectives that Council will focus its efforts on.

Themes	Objectives	Vision
 Trusted and financially sustainable Council	Alexandrina Council is a trusted, transparent and committed organisation that listens, advocates and delivers value for our community in a financially sustainable way.	Liveable
 Well-planned towns and growth	Alexandrina is a liveable region of well-planned towns and growth areas with coordinated infrastructure, services and opportunities that support our growing population, rural heritage and lifestyle.	Liveable
 Climate and environmental stewardship	Alexandrina is a climate resilient community that values our natural assets, adopts and encourages new ways to reduce our environmental impact and support new circular economies.	Green
 Inclusive and thriving community	Alexandrina is a welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.	Connected
 Transport connections	Alexandrina is a region with accessible roads, pedestrian, cycle and public transport networks that make it easy to get around, do business, commute and explore.	Connected

The A2040 Community Strategic Plan – Vision was originally adopted in February 2021 and was reviewed in the second half of 2024 with the revised Vision document adopted by Council at its 17 February 2025 meeting.



Tristan, Aaron and Joel from Council's Tree Team with some lemon scented gums and tuckeroos to be planted at Goolwa Beach.

Long Term Financial Plan 2026–2036

Supports the delivery of the *A2040 Community Strategic Plan* by setting the short, medium and long-term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision.

The *draft Long Term Financial Plan 2026–2036* continues to make significant progress in addressing the concerns raised by the Essential Services Commission of South Australia (ESCOSA) in its sustainability report dated February 2025. The report highlighted concerns that Alexandrina Council's forecasted financial position was potentially unsustainable.

ESCOSA's concerns focused on:

- Historically high spending on new and upgraded assets
- Ongoing underspending on asset renewal and replacement
- The future cost burden this places on the community
- A lack of systematic asset revaluations.

Since ESCOSA's review, Council has made significant progress in addressing long-term financial sustainability. A comprehensive review of the *Long Term Financial Plan 2024–2035* was undertaken in 2025/26, and the financial constraints proposed for 2026/27 have further strengthened sustainability while maintaining downward pressure on rates.

The following outlines key improvements between the *Long Term Financial Plan 2024–2035* (as reviewed by ESCOSA) and the proposed *Long Term Financial Plan 2026–2036*:

- Above-CPI rate adjustments – The above-CPI rate adjustment (sustainability factor) has been reduced from 12% over four years to 1.85% over the same period, without detrimentally impacting Council's operating position.;
- Staff labour budgets – Staff labour budgets have been reduced by \$4 million over the life of the *Long Term Financial Plan*.;
- Asset renewal budgets – The asset renewal budget has increased by \$65.5 million, over the life of the Plan, ensuring existing assets are renewed in a timely manner.;
- New asset budgets – Expenditure on new assets has been reduced by \$10.1 million, over the life of the Plan.;
- Forecast borrowing – Forecast peak borrowings have been reduced from \$54 million to \$42 million easing the pressures of interest costs and building Council's financial capacity.;

The *draft A2040 Long Term Financial Plan 2026–2036* is also open for community feedback and a revised version will be considered by Council for adoption at the Monday 29 June 2026 Special Council Meeting.

Strategic Asset Management Plan 2025–2035

Supports the delivery of *A2040 Community Strategic Plan* by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements.

The *Strategic Asset Management Plan 2025–2035* was reviewed in the second half of 2024 with the revised Plan adopted by Council at its 17 February 2025 meeting. This Plan has directly informed the renewal budgets in the *Annual Community Plan 2026/27*. In 2026/27, Council will continue its asset management journey in developing individual Asset Management Plans to support the ongoing and long-term management of various asset classes across the organisation.

Strategic Delivery Plan 2025–35

The Delivery Plan was adopted in November 2025 and sets out a clear and coordinated path toward our shared vision. It captures the aspirations of our community and the priorities that emerged through meaningful engagement, collaboration, and planning.

Guided by the five themes, the plan outlines the strategic approaches and priority actions that will shape our future. It integrates local insights with Council's informing plans, as well as regional and state-level priorities, ensuring our efforts are aligned, responsive, and future-focused.

Annual Community Plan 2026/27

The *draft Annual Community Plan* (this document) is an annual statement of intended programs and priority actions for the financial year and links to the Delivery Plan. It links the Council's Annual Budget to the longer-term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.

Quarterly and Annual Reports

The Annual Report is Council's primary means of reporting back to the community on the progress in achieving the actions, priorities and targets (financial and non-financial) contained in the Annual Community Plan for the financial year to which it relates.

Each quarter Council will also prepare a quarterly performance report showing our progress towards achieving that financial year's Annual Community Plan.

Key Achievements 2025/26

The *Annual Community Plan 2025/26* contained a series of Operating Initiatives and Capital Projects to be undertaken in the 2025/26 financial year. While a full account of the status of achievement of these undertakings will be contained in the *Annual Report 2025/26*, some of the key achievements include:

Reviewed and adopted the following strategic management plan documents:

- *A2040 Long Term Financial Plan 2025–2035*
- *A2040 Strategic Delivery Plan 2025–2035*

Held the 2026 Heritage Awards

Completed the 2025/26 Strathalbyn Swimming Pool season extension

Additional funding for 10 community halls in the Alexandrina district

Renewed and upgraded footpaths across the district

Completed the Strathalbyn Streetscape and Town Hall Revitalisation Project

Completed the Goolwa Riverboat Centre fit-out

Upgraded the Goolwa BMX Track

Rolled out the Albyn Terrace Strathalbyn electrical upgrade

Renewed the Strathalbyn Pool fencing

Renewed the Mt Compass BMX Track

Renewed coastal infrastructure at Port Elliot

Renewed and upgraded stormwater infrastructure across the Alexandrina district

Fire system upgrades in a range of Council buildings

Constructed the Milang Wastewater Storage Lagoon

Completed the Goolwa Irrigation Expansion

Upgraded a range of recreation and open space facilities across the district

Finalised the 2024/25 major plant and fleet renewal program

Completed the 2025/26 Unsealed Road Renewal Program.



Image: Goolwa Secondary College students Tyler, Xavier, Declan and Jacob at the Goolwa dirt jump track.

Significant influences and priorities

Macroeconomic environment

Political

Middle East Conflict

Increased global geopolitical risk and volatility. Flow-on effects include higher prices (fuel), freight disruptions and increased uncertainty in global markets.

Federal Budget

The Federal Treasurer has been vocal about the need to balance fiscal repair and cost of living. Both State and Federal governments are prioritising inflation control and cost-of-living measures.

Economic outlook

Ongoing global economic uncertainty is driving inflationary pressures, and associated cost-of-living impacts continue to be experienced across the community. International tariffs, inflationary increases and subsequent interest rate rises are placing increased pressure on both household and Council budgets.

Consumer price index

Australia is currently facing significant cost-of-living pressures, driven by various economic factors. The Consumer Price Index (CPI) rose 4.6% nationally, up from 3.7% in the 12 months to February 2026. The largest contributors to annual inflation were Housing (+6.5%), Transport (+8.9%) and Food and non-alcoholic beverages (+3.1%). Trimmed mean inflation (taking into account "one offs") was 3.3%, unchanged from 3.3% in the 12 months to February 2026.

The Adelaide March Quarter CPI was 4.9%, putting added pressure on household and Council budgets.

Interest rates

The Reserve Bank of Australia (RBA) interest rate forecast indicates that the cash rate is currently 4.35% in May 2026, with some forecasts suggesting it could reach 4.60%. Factors influencing this forecast include persistent inflation, strong labour market conditions, and economic growth. The RBA has already increased rates three times in 2026, and economists are divided on whether to continue raising rates or hold them due to the ongoing economic outlook.

Social

Cost-of-living pressures will drive higher expectations on Council to maintain services, provide additional community support, while keeping downward pressure on rates. Supporting businesses and the broader community through these challenging economic times is a key focus of Council in 2026/27.



Rates

Overview

In response to ongoing economic uncertainty and inflationary pressures, Council is proposing a period of financial restraint and consolidation in 2026/27 to maintain downward pressure on rates and strengthen long-term financial sustainability.

Rates growth

In addition to the general rate adjustment, Council is anticipating approximately 1.5% growth in rates collected through 'rate growth'. Rate growth is a result of new developments or property valuation increases specifically due to improvements to the property such as land division, new pergola, extensions, pool, shed etc.). These enhancements generally increase the value of the property, which in turn increases rates on that property.

General rates adjustment

The Council's adopted *Long Term Financial Plan 2025–2035* identifies a rate adjustment for 2026/27 based on the Adelaide March Quarter CPI (4.9%), plus a 0.85% rate sustainability factor. This would result in an average total rate increase of 5.75% for 2026/27.

However, Council recognises the cost pressures affecting businesses and the broader community and therefore proposes to help ease this burden by removing the 0.85% sustainability factor and to increase the rates by less than the March quarter CPI figure. As a result, rates are proposed to increase by 4.5%.

This is a significant decision as it will adversely impact the long-term sustainability of Council's *Long Term Financial Plan*. To mitigate this impact, Council must reduce expenditure in 2026/27 and identify further cost reductions in future years.

Income

Overview

Council has focused on ensuring it keeps downward pressure on rates and charges whilst ensuring, where possible, increases in costs of services are being accounted for in the user charges.

User and statutory charges adjustment

Council's user charges where appropriate have been adjusted with consideration to March quarter 2026 CPI. User charges include fees such as leases and licences, cemetery fees, facility hire fees etc.

Statutory Charges will be increased in line with annual adjustments imposed by state government agencies.

Grants

In recent years, the Federal Government has made advanced payments, prior to 30 June, from future year allocations of financial assistance grants. This *draft Annual Community Plan* (and the *Long Term Financial Plan*) factor in receipt of 100% of financial assistance grants in each year of the Plan. Other ongoing government operating grants are included at known amounts or where there is a reasonable expectation of continuation. All grant income has been indexed at projected CPI.

Expenditure

Overview

Cost pressure has been present across all of Council's expenditures. Where possible, Council has engaged in competitive and transparent procurement activities to ensure that the best value for money outcomes is obtained and minimising the impact of short-term volatility.

General expenditure adjustments

The increase in overall general expenditure has been kept below the 4.9% CPI.

This is due in part to fixed price longer term electricity contracts, renegotiating and controlling software license costs increases while exercising the required fiscal constraints to return the *Long Term Financial Plan* to surplus.

Capital expenditure

Council has a range of contracts with suppliers to deliver ongoing asset renewal programs, and these contracts are subject to increase generally in line with CPI movements. With new capital projects being kept to a minimum the short-term volatility in prices has had minimal impact in the preparation of the budget.

Funding the Annual Community Plan

In developing this *Annual Community Plan*, Council has carefully considered the impact the current high levels of inflation and broader global instability are having on our community.

We have gone back to the early draft of our budget and looked to minimise the impact of high inflation by prioritising the absolute essentials and temporarily pausing delivery of other operating projects and capital projects

Whilst Council's operating expenditure for 2026/27 has been adjusted as required Council has kept the average rate increase below CPI at 4.5%. This below CPI increase has been able to be incorporated without detrimentally impacting the long term financial sustainability or the future delivery of A2040 Strategic Management Plans.

Council continues to deliver essential services such as waste management, road maintenance, parks and gardens, and community programs, while also reducing debt and maintaining financial sustainability to support the growing community.

In 2026/27, Council is expected to see an increase in total general rates revenue of 6.00% – that includes a 4.50% annual adjustment to rates, plus 1.5% in rate revenue growth received from new property developments or improvements to existing properties (4.50% + 1.5% = 6.00%).

In delivering services and programs contained within this Plan, Council is targeting an operating deficit of \$0.723 million in 2026/27, due to operating revenues of \$74.676 million and operating expenses of \$75.399 million.

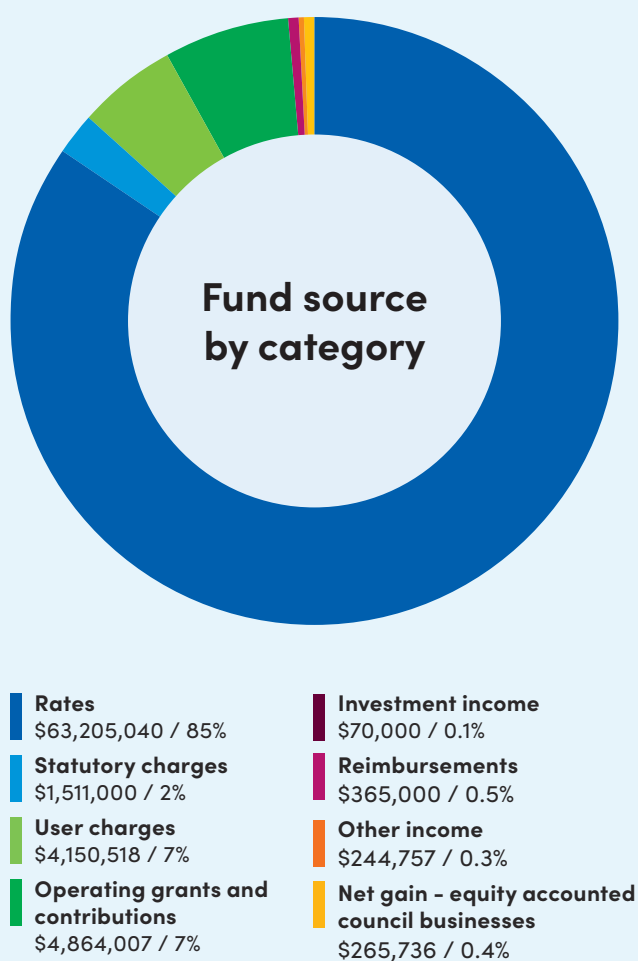


This *draft Annual Community Plan* outlines a total capital expenditure budget of \$34.848 million, which consists of \$15.867 million in renewal capital works and \$18.982 million in new capital works offset by \$7.641 of grant funding, related primarily to Council's major projects.

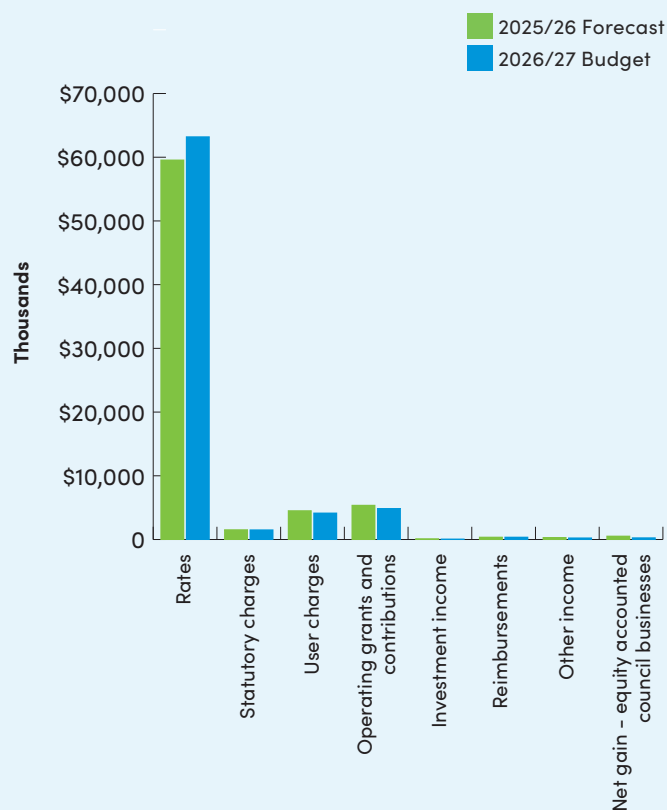
Council's borrowings will decrease from a forecast \$46.0 million as of 30 June 2026 to \$42.3 million as of 30 June 2027. Forecast borrowing levels are in line with Council's *draft Long Term Financial Plan 2026-2036* and are well within Council's responsible borrowing levels, with no outstanding borrowings as of 30 June 2036.

	Target % Short Term Years 1-3	2025/26 Forecast	2026/27 Budget
Operating Surplus/(Deficit)	(2) to 1	(2.07)%	(0.97)%
Net Financial Liabilities	≤120*	62%	67%
Asset Renewal Funding	90-110	108%	92%

Where will Council source funds?



2025/26 vs 2026/27

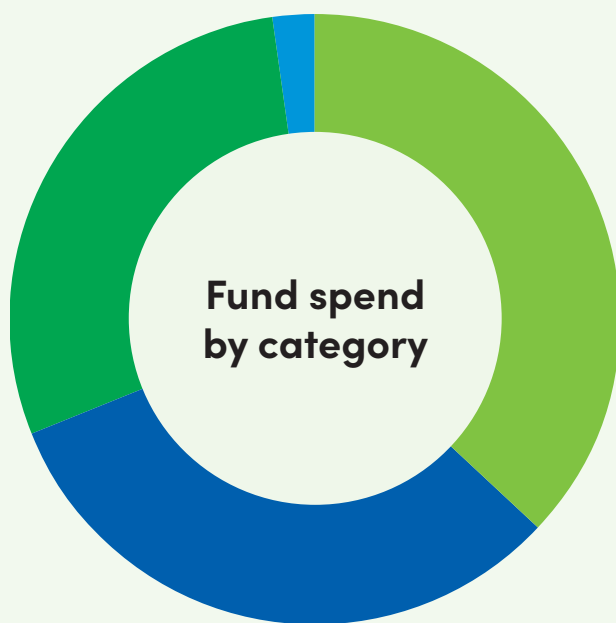


Category	2025/26 Forecast	2026/27 Budget	Variance	Notes
Rates	\$59,557,876	\$63,205,040	\$3,647,164	1
Statutory charges	\$1,529,543	\$1,511,000	-\$18,543	
User charges	\$4,517,135	\$4,150,518	-\$366,617	2
Operating grants and contributions	\$5,369,785	\$4,864,007	-\$505,778	3
Investment income	\$120,000	\$70,000	-\$50,000	4
Reimbursements	\$365,000	\$365,000	\$0	
Other income	\$315,000	\$244,757	-\$70,243	5
Net gain - equity accounted council businesses	\$527,500	\$265,736	-\$261,764	6
Total	\$72,301,839	\$74,676,058	\$2,374,219	

Notes

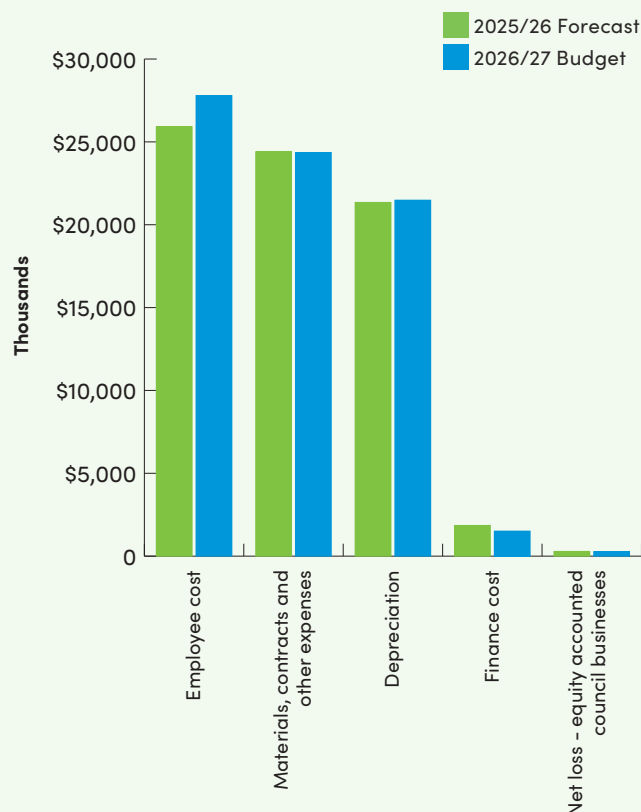
- Year on year, 'rates' revenue has been increased by 6.12%, which is made the combined impact of the general rate increase 4.5% CPI increase and 1.5% anticipated growth increase (excludes rates fines and interest revenue).
- Year on year, 'user charges' have reduced by 5.49% due to a lower amount of connection fees received for Alexandrina Wastewater.
- Year on year 'operating grants & contributions' have reduced due to a number of one-off grants being received in the 2025/26 financial year.
- Year on year, 'investment income' has been reduced due to a forecast reduction in invested funds.
- Year on year, 'other income' has been reduced decreased 41.7% due to holding a reduced balance of cash on deposit.
- Year on year, 'net gain - equity accounted council businesses' has been decreased due to reduction in the surplus of Council-owned regional subsidiary, Fleurieu Regional Waste Authority.

Where will Council spend funds?



Employee cost	\$27,791,980 / 37%
Materials, contracts and other expenses	\$24,351,910 / 32%
Depreciation	\$21,481,230 / 29%
Finance cost	\$1,510,550 / 2%
Net loss - equity accounted council businesses	\$270,000 / 0%

2025/26 vs 2026/27

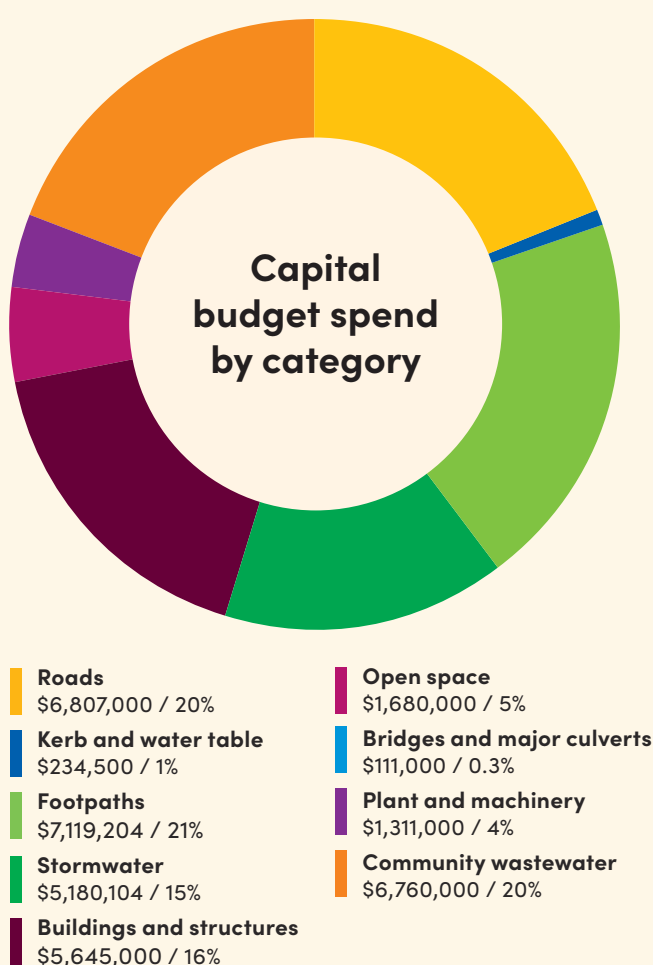


Category	2025/26 Forecast	2026/27 Budget	Variance	Notes
Employee cost	\$25,921,882	\$27,791,980	\$1,870,098	1
Materials, contracts and other expenses	\$24,405,174	\$24,351,910	-\$53,264	2
Depreciation	\$21,345,340	\$21,481,230	\$135,890	3
Finance cost	\$1,853,353	\$1,510,550	-\$342,803	4
Net loss - equity accounted council businesses	\$285,700	\$270,000	-\$15,700	
Total	\$73,811,449	\$75,405,671	\$1,594,222	

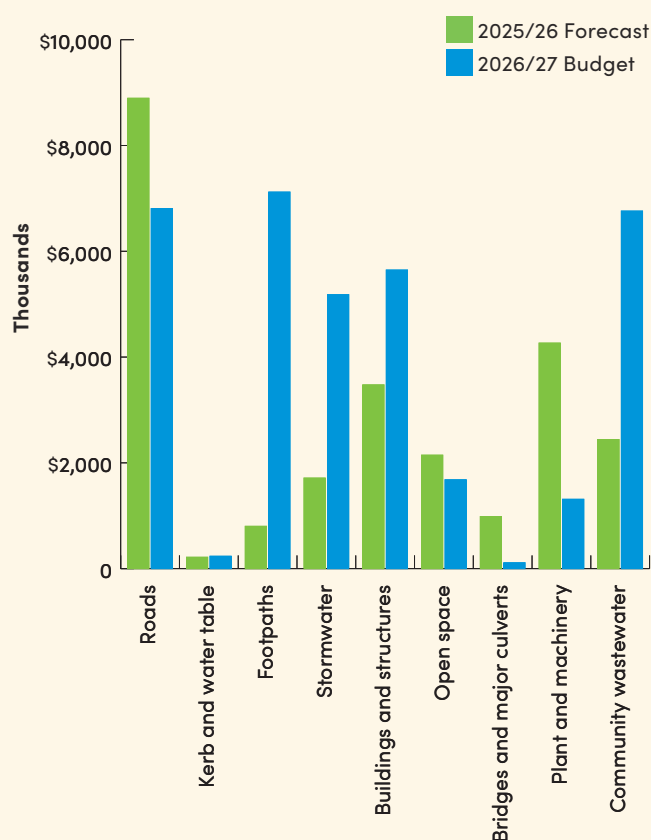
Notes

- Year on year, 'employee costs' have been increased by 7.21%, which includes 4.9% annual increase as per employment agreements and anticipated 1.15% increase in salary tier levels based on years of service and experienced as per employment agreements. It should be noted that the 2025/26 above forecast is understated due to a number of staff vacancies (savings), which is equivalent to 1.16% understated true salary costs.
- Year on year, 'materials, contracts & other expenses' have been decreased by 0.22%. No material change year on year.
- Year on year, 'depreciation' has been increased by 0.6%. This is due to an increase in Council's asset base and the anticipated adjustments as a result of revaluations.
- Year on year, 'finance costs' have been decrease by 18.69% due to the forecast reduction in debt levels due to the financial restraint being applied to Council's capital and operating programs.

Where will Council spend its capital budget?



2025/26 vs 2026/27



Category	2025/26 Forecast	2026/27 Budget	Variance	Notes
Roads	\$8,893,707	\$6,807,600	-\$2,086,107	1
Kerb and water table	\$215,200	\$234,500	\$19,300	
Footpaths	\$800,265	\$7,119,204	\$6,318,939	2
Stormwater	\$1,712,993	\$5,180,104	\$3,467,111	3
Buildings and structures	\$3,474,130	\$5,645,000	\$2,170,930	4
Open space	\$2,145,487	\$1,680,000	-\$465,487	5
Bridges and major culverts	\$985,893	\$111,000	-\$874,893	6
Plant and machinery	\$4,264,839	\$1,311,000	-\$2,953,839	7
Community wastewater	\$2,440,923	\$6,760,000	\$4,319,077	8
Total	\$24,933,437	\$34,848,408	\$9,915,031	

Notes

1. Year on year, 'roads' has been decreased to avoid incurring short-term elevated capital costs and to strengthen financial sustainability through a debt reduction.
2. Year on year, 'footpaths' expenditure has been increased due to the Langhorne Creek Discovery Trail project which is offset fully by external grant funding.
3. Year on year, 'stormwater' has been increased to ensure the high-priority activities of Middleton and Ashbourne stormwater projects remain fully funded.
4. Year on year, 'buildings & structures' has been increased to account for the upgrade to the Port Elliot changeroom facility, which is mostly offset by external grant funding.
5. Year on year, 'open space' has been decreased in line with the expenditure identified within Council's Strategic Asset Management Plan.
6. Year on year, 'bridges and major culverts' has been decreased to reflect the expenditure within Council's Strategic Asset Management Plan.
7. Year on year, 'plant & machinery' has been decreased to help mitigate short-term elevated costs and strengthen financial sustainability through a debt reduction.
8. Year on year, 'CWMS' has been increased due to 2025/26 outstanding projects which are highly complex and include Mount Compass irrigation expansion project and strategic land purchase in Goolwa to facilitate critical irrigation expansion.

Continuous Improvement Program

Alexandrina Council is embedding a culture of continuous improvement to strengthen financial sustainability, enhance service delivery, and support our A2040 Community Vision of Liveable. Green. Connected. The key Priority Actions derived from the *Strategic Delivery Plan*, focus on targeted service reviews and smarter planning to deliver efficient, effective, and fit-for-purpose services

Continuous Improvement Key Priority Actions 2026/27

Priority 1	Wastewater governance and sustainability Implement findings of the 2025/26 examination of the governance and sustainability of Alexandrina Wastewater in the context of growth pressures, increasing infrastructure demand, and operational compliance obligations.
Priority 2	30-year wastewater infrastructure plan Develop a long-term, 30-year infrastructure plan for wastewater services to ensure sustainable operations and support future growth areas, including <i>long term financial plan</i> alignment for contemporary water utility accountancy framework.
Priority 3	Workforce planning strategy Prepare a workforce plan to align current and future workforce capacity with community growth, skill and resource needs, and to sustain high-quality service delivery.
Priority 4	Community satisfaction survey Report and implement the outcomes of the biennial community satisfaction survey which will gather actionable feedback and guide continuous improvement in service delivery.
Priority 5	Service delivery review program Coordinate a continuous improvement program targeting service delivery areas identified through community feedback, strategic priorities, and operational insights, with priorities established via customer satisfaction survey outcomes.
Priority 6	Goolwa Wharf precinct activation Implement the outcomes of the 2025/26 Service Review of the Goolwa Wharf Precinct to shape a vibrant cultural and tourism destination that reflects community values, celebrates heritage, drives economic growth, and delivers effective services.
Priority 7	Fleet and plant service review Implement the outcomes of the 2025/26 Service Review to optimise Council's major plant and fleet management to better align assets with operational needs and environmental goals.

A full list of Continuous Improvement Priority Actions being delivered in 2026/27 is provided in the Strategic Delivery Plan Priority Actions at Appendix 1.

Rates and charges

Rating policies

Council's *Rating Policy*, *Hardship Policy* and *Debt Recovery Policy* provide full details on Council's rating arrangements and can be viewed at alexandrina.sa.gov.au

The key elements of Council's rating arrangements are set out below.

Property growth and valuation

Method used to value land

Alexandrina Council sets its rates based on the capital valuation data provided by the Valuer-General. Each year the property values are reviewed by the Valuer-General based on the market movements and recent sales trends. Capital Value is a commonly used method for valuing land for rate purposes, and it considers the total value of the land and improvements on it. It is seen as a fairer way of distributing the rate burden as it considers the full value of the property.

Valuation growth

The valuations, as advised by the Valuer-General have, on average, increased in market valuation by 12% across the Council area. The total valuation has increased from \$14.5 billion to \$16.3 billion.

Ratepayer impact statement

Council has taken into account the impact of rates on all ratepayers in the Council area including commercial business and primary producers.

Rate affordability is a key consideration, and rates are set carefully to ensure that they are a fair and reasonable cost for the services provided. Council also considers the impact to non-residential ratepayers to support and encourage a diverse and healthy business sector, which is essential for the economic development of the community.

Differential general rates

Alexandrina Council has two differential rates being, Primary Production and General Rate. The table below shows the differential rate for residential, primary production and all other categories for the 2026/27 financial year.

Council recognises that the rural sector not only contributes greatly to our economy but also has significant responsibilities in environmental conservation. This sector does not attract government financial support except in exceptional circumstances; however, local government, which has historically provided a reduction to the General Rate, has recognised its contributions.

Differential Rate	Rateable Properties	Rateable Properties %	Capital Value \$	Rate in the dollar	Rates Raised 2026/27 \$	General Rates (Gross) %
Residential	15,350	75%	11,858,563,500	0.3083	\$41,521,575	76%
Primary Production	2,953	14%	3,024,752,740	0.2559	\$8,465,634	16%
All other categories	2,283	11%	1,413,357,620	0.3083	\$4,056,149	8%
Total	20,586		16,296,673,860		\$54,043,358*	
* General rates net of Regional Landscape Levy, CWMS, fixed charge, and other ancillary charges						

Note: These figures represent a considered estimate of expected rate revenue based on the most current information. Final valuations and rate calculations will be updated prior to the adoption of the *Annual Community Plan (ACP)*.

Fixed charge

Council believes that all rateable properties should contribute a base amount to the costs of administering and maintaining the infrastructure that supports each property. Approximately 17% of the general rate revenue is generated through a fixed charge of \$460 for the 2026/27 financial year. This fixed charge is likely to be applied to all rateable properties within the Council area.

Community Wastewater Management Scheme

Council manages and charges for Community Wastewater Management Schemes (CWMS) for six townships. The service charge and connection fees per property unit are:

CWMS Service Charges	Number of Connections	2026/27 Service Charge \$	2026/27 Total Income \$
Occupied	9,797	780	7,641,660
Vacant	868	575	499,100
Total	10,655		8,140,760

CWMS Connection Fees	2026/27 Connection Fees \$
Goolwa, Milang, Strathalbyn, Port Elliot, Mount Compass, Coorong Quays	6,950
Goolwa North	10,000
Hindmarsh Island	10,850

Regional Landscape Levy

Council will continue to collect the Regional Landscape Levy (formerly known as the NRM levy) on behalf of the Hills and Fleurieu Landscape Board. The levy is prescribed by the Board as listed in the table below:

Regional Landscape Levy	2025/26 \$	2026/27 \$
Hills & Fleurieu Landscape Board	1,332,379	\$1,358,367

Rate capping

Council's *Rating Policy* each year includes a rate capping provision by application to ensure that residential ratepayers are not affected by capital valuation increases by more than 15%, and non-residential ratepayers are not affected by capital valuation increases by more than 50% of the previous year's amount payable.

Rate capping applications are to be made in writing before the due date of the first quarter instalment.

Rate rebate

The *Local Government Act 1999* allows councils to provide discretionary rate rebates to eligible ratepayers. Councils can set their own criteria for eligibility, subject to certain requirements in the Act and these are set out in Council's *Rating Policy*.

Remission and postponement of rates

Council is committed to supporting ratepayers who are experiencing financial stress through the provision of flexible rates payment options. Council will continue to offer rate relief for ratepayers (on application) experiencing financial hardship. Details are contained in Council's *Hardship Policy*, which can be viewed at alexandrina.sa.gov.au

A ratepayer who holds a State Senior's Card may apply to Council for a postponement of the payment of the prescribed proportion of rates for the current or a future financial year. Details are contained in Council's *Rating Policy*, which can be viewed at alexandrina.sa.gov.au



How your rates are calculated

Step 1 - Amount needed from council rates



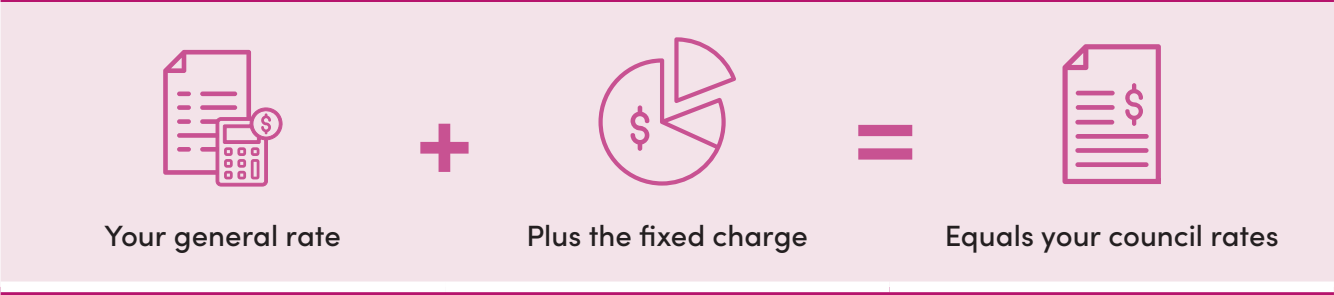
Step 2 - Rate in the dollar calculation



Step 3 - Calculation of your variable charge



Step 4 - Adding up your council rates



Step 5 - Adding up your rates notice



Statement on Expected Rate Revenue

Note: These figures represent a considered estimate of expected rate revenue based on the most current information. Final valuations and rate calculations will be updated prior to the adoption of the *Annual Community Plan (ACP)*.

	2025/26 (as adopted)	2026/27 Budget	Change	Comments	
General Rates Revenue					
General Rates (existing properties)		\$53,274,153	(a)	For 2026/27, an increase of total General Rates revenue of 4.5 per cent plus 1.5 per cent from new development as advised by Valuer Generals Total Growth Capital Value.	
General Rates (new development)		\$764,701	(b)		1.50%
General Rates (GROSS)	\$50,980,051	\$54,038,854	(c)		6.00%
Less: Mandatory Rebates	(\$540,741)	(\$629,487)	(d)		
General Rates (NET)	\$50,436,310	\$53,409,367	(e)		5.89%
	(e)=(c)+(d)				
Less: Discretionary Rebates	(\$109,044)	(\$126,940)	(l)		
General Rates less Discretionary Rebates	\$50,330,266	\$52,282,427			
Total Rate Rebates	(\$649,786)	(\$756,427)			
Other Rates (inc. service charges)					
Regional Landscape Levy	\$1,332,379	\$1,358,367	(f)	The Regional Landscape Levy is a State tax; it is not retained by Council	
Water supply	\$6,600	\$6,600	(h)		
CWMS	\$7,634,243	\$8,130,342	(i)		
Total Other Rates	\$8,973,222	\$9,495,309			
Expected Total Rates Revenue	\$57,971,109	\$61,419,369	(m)	5.95%	
(m)=(e)+(h)+(i)+(l)					
Estimated growth in number of rateable properties					
Number of rateable properties	20,427 Actual	20,427 Estimated	(n)	1.33%	Excluding the Regional Landscape Levy and minus Mandatory & Discretionary Rebates
'Growth' is defined in the regulations as where new properties have been created which has added rateable properties to Council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.					
Estimated average General Rates (Gross) per rateable property (excluding rebated properties)					
Average per rateable property	\$2,496	\$2,496	(o)	3.05%	
(o)=(c)/(n)					
Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (i.e. some ratepayers may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the Council area). The total General Rates paid by all rateable properties will equal the amount adopted in the budget.					The estimated 'average' is based on the total of all rateable properties excluding all rebates and is therefore not necessarily indicative of either the rate or change in rates that individual ratepayers will experience.

Notes

- (d) Councils are required under the Local Government Act 1999 to provide a rebate to qualifying properties under a number of categories: Health Services - 100 per cent and Community Services - 75 percent.
The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (i.e. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).
- (e) Presented as required by the Local Government (Financial Management) Regulations 2011 reg 6(1)(ea).
Please note: The percentage figure in (e) relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (i.e. individual rates will not necessarily change by this figure).

- (f) Councils are required under the Landscape South Australia Act 2019 to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of regional landscape boards who have responsibility for the management of the State's natural resources.
- (i) Community Wastewater Management Systems.
- (l) A Council may grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (i.e. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).
- (m) Expected Total Rates Revenue excludes other charges such as penalties for late payment and legal and other costs recovered.
- (n) 'Growth' as defined in the Local Government (Financial Management) Regulations 2011 reg 6(2).

Expected Rate Revenue

Note: These figures represent a considered estimate of expected rate revenue based on the most current information. Final valuations and rate calculations will be updated prior to the adoption of the *Annual Community Plan (ACP)*.

	Total expected revenue			No. of rateable properties		Gross average per rateable property			Cents in the \$	
	2025/26	2026/27	Change	2025/26	2026/27	2025/26	2026/27	Change	2025/26	2026/27
Land Use - General Rates - Gross (excluding rebates)										
Residential	\$38,769,492	\$40,929,084	\$2,159,592	15,236	15,350	\$2,545	\$2,667	\$122	0.3083	0.2859
Commercial - Shop	\$532,185	\$520,440	-\$11,745	237	237	\$2,246	\$2,196	-\$50	0.3083	0.2859
Commercial - Office	\$86,361	\$80,512	-\$5,849	47	45	\$1,837	\$1,789	-\$48	0.3083	0.2859
Commercial - Other	\$712,389	\$707,797	-\$4,592	276	281	\$2,581	\$2,519	-\$62	0.3083	0.2859
Industry - Light	\$167,588	\$146,505	-\$21,083	71	73	\$2,360	\$2,007	-\$353	0.3083	0.2859
Industry - Other	\$187,831	\$188,489	\$658	67	69	\$2,803	\$2,732	-\$71	0.3083	0.2859
Primary Production	\$8,306,676	\$8,342,086	\$35,410	2,952	2,953	\$2,812	\$2,825	\$13	0.2559	0.2373
Vacant Land	\$1,891,286	\$2,011,699	\$120,413	1,399	1,437	\$1,353	\$1,400	\$47	0.3083	0.2859
Other	\$311,490	\$347,712	\$36,222	142	141	\$2,297	\$2,466	\$169	0.3083	0.2859
Total Land Use	\$50,980,051	\$53,274,327		20,427	20,586	\$2,496	\$2,588	\$92		

(p)

Council uses a differential rating system, using Land Use Codes as the factor to apply such differential rates.

In applying differential general rates, Council has considered and is satisfied that the rating system addresses the issue of consistency and comparability across all Council areas, particularly as it relates to the various sectors of the business and wider community.

Total expected revenue			Charge		
Fixed Charge					
\$8,751,160	\$9,213,800		\$440	\$460	\$20
(q)					

A Fixed Charge ensures all rateable properties pay a base amount to the cost of administering council activities and maintaining the services and infrastructure that supports each property. Rates based on values are then applied in addition to the fixed charge. Council is limited to the amount that can be raised by the fixed charge in that it cannot raise more than 50% of its general rate revenue from the fixed charge component. Council proposes to raise 18% of its general rate revenue by way of the fixed charge.

Adopted valuation method

Capital Value/Site Value/Annual Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

- **Capital Value** – the value of the land and all improvements on the land;
- **Site Value** – the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value will cease to be an option from 1 Sept 2023); or
- **Annual Value** – a valuation of the rental potential of the property.

Council continues to use Capital Value as the basis for valuing land within the Council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- The equity principle of taxation requires that taxpayers of greater wealth pay more tax than those of lesser wealth.
- Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

Notes

- (p) Average per rateable property calculated as General Rates for category, including any fixed charge or minimum rate (if applicable) but excluding any separate rates, divided by number of rateable properties within that category in the relevant financial year.
- (q) A fixed charge can be levied against the whole of an allotment (including land under a separate lease or licence) and only one fixed charge can be levied against two or more pieces of adjoining land (whether intercepted by a road or not) if they are owned by the same owner and occupied by the same occupier. Also if two or more pieces of rateable land within the area of the council constitute a single farm enterprise, only one fixed charge may be imposed against the whole of the land.

Financial statements



Financial Statements

Statement of Comprehensive Income

	2025 Year End Actual \$('000)	2026 Adopted Budget \$('000)	2026 Forecast Actual \$('000)	2027 Proposed Budget \$('000)
INCOME				
Rates	57,056	59,463	59,558	63,205
Statutory Charges	1,692	1,570	1,540	1,511
User Charges	4,417	4,062	4,517	4,151
Grants, Subsidies and Contributions - operating	6,228	3,438	4,404	3,898
Grants, Subsidies and Contributions - capital	1,205	966	966	966
Investment Income	154	60	120	70
Reimbursements	68	360	365	365
Other Income	661	260	315	245
Net Gain - Equity Accounted Council Businesses	6	528	528	266
Total Income	71,487	70,660	72,312	74,676
EXPENSES				
Employee Costs	24,679	25,994	25,922	27,792
Materials, Contracts and Other Expenses	25,140	23,013	24,405	24,352
Depreciation, Amortisation and Impairment	19,872	21,345	21,345	21,481
Finance Costs	2,094	2,103	1,851	1,511
Net Loss - Equity Accounted Council Businesses	936	286	286	270
Total Expenses	72,721	72,741	73,809	75,406
Operating surplus/(deficit) before capital amounts	(1,234)	(2,082)	(1,497)	(730)
Net Gain/(Loss) on Disposal or Revaluations	(4,780)	(300)	(300)	(357)
Amounts Received Specifically for New or Upgraded Assets	5,000	-	762	8,078
Physical Resources Received Free of Charge	-	2,040	2,040	2,040
Net Surplus / (Deficit)	(1,014)	(342)	1,005	9,031
Changes in Revaluation Surplus - Infrastructure, Property, Plant & Equipment	84,272	16,849	16,849	16,961
TOTAL COMPREHENSIVE INCOME	83,258	16,507	17,853	25,992

Statement of Financial Position

	2025 Year End Actual \$('000)	2026 Adopted Budget \$('000)	2026 Forecast Actual \$('000)	2027 Proposed Budget \$('000)
ASSETS				
Current Assets				
Cash & Cash Equivalent Assets	1,051	1,300	550	550
Trade & Other Receivables	4,847	3,347	3,451	3,670
Inventories	19	39	37	37
Total Current Assets	5,917	4,686	4,039	4,257
Non-Current Assets				
Trade and other receivables	41	71	57	59
Equity Accounted Investments in Council Business	8,829	10,078	9,071	9,067
Other Non-Current Assets	754,203	719,180	775,397	807,045
Infrastructure, Property, Plant & Equipment	3,877	3,319	3,877	3,877
Total Non-Current Assets	766,950	732,647	788,402	820,048
TOTAL ASSETS	772,867	737,334	792,441	824,305
LIABILITIES				
Current Liabilities				
Trade & Other Payables	7,417	5,922	6,568	6,482
Borrowings	20	13,643	-	-
Provisions	4,888	4,507	4,898	4,898
Total Current Liabilities	12,325	24,072	11,466	11,380
Non-Current Liabilities				
Borrowings	33,808	32,384	36,398	42,354
Provisions	885	855	875	875
Total Non-Current Liabilities	34,693	33,239	37,273	43,229
TOTAL LIABILITIES	47,018	57,311	48,738	54,609
NET ASSETS	725,849	680,022	743,702	769,695
EQUITY				
Accumulated Surplus	179,577	185,600	180,582	189,613
Asset Revaluation Reserves	545,301	493,451	562,150	579,111
Other Reserves	971	971	971	971
Total Equity	725,849	680,022	743,702	769,695

Statement of Cash Flows

	2025 Year End Actual \$('000)	2026 Adopted Budget \$('000)	2026 Forecast Actual \$('000)	2027 Proposed Budget \$('000)
Cash Flows from Operating Activities				
Receipts:				
Rates	57,300	61,229	59,218	63,395
Statutory Charges	1,692	1,580	1,633	1,514
User Charges	4,417	4,042	4,606	4,150
Grants, Subsidies and Contributions	6,669	4,353	4,864	3,886
Investment Income	154	64	129	73
Reimbursements	68	351	365	350
Other Income	6,233	245	315	263
Payments:				
Employee Costs	(24,206)	(25,987)	(25,960)	(27,766)
Materials, Contracts and Other Expenses	(29,220)	(23,266)	(24,224)	(24,433)
Finance Costs	(2,183)	(2,933)	(2,356)	(1,511)
Net cash provided by (or used in) operating activities	20,924	19,677	18,580	19,921
Receipts:				
Amounts Received Specifically for New/Upgraded Assets	6,205	(817)	2,300	8,608
Sale of Replaced Assets	390	355	355	364
Repayments of Loans by Community Groups	13	-	-	-
Payments				
Expenditure on Renewal/ Replacement of Assets	(6,811)	(15,970)	(17,314)	(15,866)
Expenditure on New/Upgraded Assets	(13,339)	(5,434)	(6,992)	(18,982)
Net Cash provided (or used in) Investing activities	(13,542)	(21,866)	(21,651)	(25,877)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings	-	-	2,570	5,956
Payments:				
Repayments from Borrowings	(7,777)	(583)	-	-
Net Cash provided (or used in) Financing activities	(7,777)	(583)	2,570	5,956
Net Increase/(Decrease) in cash held	(395)	(2,772)	(501)	-
Opening cash, cash equivalents	1,446	4,072	1,051	550
Closing cash, cash equivalents	1,051	1,300	550	550

Uniform Presentation of Finances

	2025 Year End Actual \$('000)	2026 Adopted Budget \$('000)	2026 Forecast Actual \$('000)	2027 Proposed Budget \$('000)
INCOME				
Rates	57,056	59,463	59,558	63,205
Statutory Charges	1,692	1,570	1,540	1,511
User Charges	4,417	4,062	4,517	4,151
Grants, Subsidies and Contributions - operating	6,228	3,438	4,404	3,898
Grants, Subsidies and Contributions - capital	1,205	966	966	966
Investment Income	154	60	120	70
Reimbursements	68	360	100	365
Other Income	661	260	580	245
Net Gain - Equity Accounted Council Businesses	6	528	528	266
Total Income	71,487	70,660	72,312	74,676
Expenses				
Employee Costs	24,679	25,994	25,922	27,792
Materials, Contracts and Other Expenses	25,140	23,013	24,405	24,352
Depreciation, Amortisation and Impairment	19,872	21,345	21,345	21,481
Finance Costs	2,094	2,103	1,851	1,511
Net Loss - Equity Accounted Council Businesses	936	286	286	270
Total Expenses	72,721	72,741	73,809	75,406
Operating Surplus / (Deficit)	(1,234)	(2,082)	(1,497)	(730)
Less: Grants, Subsidies and Contributions - capital	(1,205)	(966)	(966)	(966)
Adjusted Operating Surplus / (Deficit)	(2,439)	(3,048)	(2,463)	(1,695)
Net Outlays on Existing Assets				
Capital Expenditure on Renewal and Replacement of Existing Assets	(6,811)	(15,970)	(17,314)	(15,866)
add back Depreciation, Amortisation and Impairment	19,872	21,345	21,345	21,481
add back Grants, subsidies and contributions – Capital Renewal	1,205	-	966	966
add back Proceeds from Sale of Replaced Assets	390	355	355	364
Total Net Outlays on Existing Assets	14,656	5,730	5,352	6,944
Net Outlays on New and Upgraded Assets				
Capital Expenditure on New and Upgraded Assets	(12,402)	(5,343)	(6,992)	(18,982)
add back Amounts Received Specifically for New and Upgraded Assets	6,205	(817)	1,260	7,641
Total Net Outlays on New and Upgraded Assets	(6,197)	(6,160)	(5,731)	(11,340)
Annual Net Impact to Financing Activities (surplus / (deficit))	4,815	(2,603)	(2,843)	(6,092)

Appendices



Appendix 1

A2040 Strategic Delivery Plan Priority Actions 2026/27

This Appendix outlines the Priority Actions Council will deliver in 2026/27 to progress the A2040 Community Vision of Liveable. Green. Connected.

Drawn from the *Strategic Delivery Plan 2025–2035*, it provides a concise, single-year snapshot of the actions to be delivered and their associated budget impacts. The Priority Actions are aligned to the five A2040 themes and their objectives, ensuring annual delivery remains clearly focused on achieving long-term community outcomes.

Consistent with Council's 2026/27 approach to financial restraint and consolidation, some planned actions have been deferred to future years, with the proposed 2026/27 budget prioritising essential service delivery, strong financial discipline and targeted investment to support long-term sustainability and organisational resilience.

The table below demonstrates that Council will continue to deliver a substantial number of strategic Priority Actions within existing resources, maintaining progress toward achieving the community's priorities.

Liveable Trusted and financially Sustainable Council			
Fair and sustainable financial management			
1.1 Ensure Council's rates and revenue systems are fair, affordable and transparent			
#	Priority Action	Description	Budget Impact
1.1.1	Property portfolio cost recovery review	Assess and align Council's property portfolio to improve cost recovery and commercial rental yields, while ensuring properties are well-managed and actively utilised	Existing resource only
Fair and sustainable financial management			
1.2 Manage growth in recurring operating expenditure to maintain long term financial health			
1.2.2	Recurring operating expenditure reviews	Establish recurring operating expenditure reviews and oversight strategic approach to procurement planning to optimise best 'value for money' outcomes	Existing resource only
1.2.3	Arts and visitor services workforce review	Develop a workforce and volunteer structure that optimally supports the Visitor Centres, Signal Point Experience Centre, and South Coast Regional Arts Centre, aligned with volunteer empowerment and structure improvements at 4.1.9, 4.3.9, and 4.1.20	Existing resource only
Engaged community, effective planning and advocacy			
1.4 Involve a wide range of community voices to guide Council's planning and decisions, build trust whilst managing risks to ensure good governance for transparent outcomes			
1.4.1	Risk management maturity development	Advance Council's risk management maturity by strengthening frameworks, practices, and culture—ensuring climate change and environmental factors are integrated—to support informed decision-making and long-term resilience	Existing resource only
1.4.2	Community satisfaction survey	Report and implement the outcomes of the biennial community satisfaction survey which will gather actionable feedback and guide continuous improvement in service delivery	Existing resource only
Affordable and responsive service			
1.5 Implement continuous improvement programs, service delivery reviews, and asset stock assessments to ensure affordability and services that reflect community priorities			
1.5.1	Community grants program review	Review and redesign the Community Grants Program to align with strategic priorities and establish a robust governance framework	Existing funding
1.5.2	Strategic Land Program	Implement the strategic land program to responsibly dispose of land assets that are surplus to community needs and reduce debt with the net gain on the disposal of land to build financial capacity in the Long Term Financial Plan	Existing resource only

Liveable Trusted and financially Sustainable Council			
1.5.3	Customer experience enhancement program	Revise the Service Charter to embed customer experience principles, launch a Voice of Customer program, and improve digital self-service and online search capabilities, refer Cia Customer Request Module 1.5.9	Existing resource only
1.5.4	Cemetery services modernisation	Implement fit-for-purpose systems to enhance cemetery operations, ensuring accurate records, streamlined enquiries, and improved services	Existing resource only
1.5.6	Fleet and plant service review	Implement the outcomes of the 2025/26 Service Review to optimise Council's major plant and fleet management to better align assets with operational needs and environmental goals	Existing resource only
1.5.7	Service delivery review program	Coordinate a continuous improvement program targeting service delivery areas identified through community feedback, strategic priorities, and operational insights (priorities established via customer satisfaction survey outcomes)	Existing resource only
1.5.8	Workforce planning strategy	Prepare a workforce plan to align current and future workforce capacity with community growth, skill and resource needs, and to sustain high-quality service delivery.	Existing resource only
1.5.9	Customer request management implementation	Deploy the Customer Request Management module within Council's ERP system to enhance responsiveness and service tracking, refer 1.5.3	Existing funding
1.5.11	Cybersecurity program continuation	Advance Council's cybersecurity posture through ongoing implementation, monitoring, and maintenance of protective measures	Existing funding
Liveable Well-planned towns and growth			
Sustainable land use that meets community needs 2.1 Provide a land use planning framework for diverse and affordable housing, and ensures zoning for retail, employment, health, education, and community services in our townships			
2.1.1	Housing and accommodation strategy	Complete the Local Affordable Housing Plan, Rural Areas Accommodation Review (including Langhorne Creek) to inform and finalise the Alexandrina Housing Strategy, as required by the Greater Adelaide Regional Plan (2025)	Existing funding
Sustainable land use that meets community needs 2.2 Promote development that reflects the unique character of our townships and landscapes, strengthens community wellbeing and protects productive farmland - within the broader state government planning framework			
2.2.9	Advocacy for sustainable growth	Advocate for sustainable growth that reflects community priorities, is guided by evidence-based planning, and actively protects and is compatible with the district's natural environment	Existing resource only
Infrastructure that grows with our townships 2.3 Advocate for, plan and deliver, public spaces and infrastructure that support growing townships and community wellbeing			
2.3.2	30-year wastewater infrastructure plan	Develop a long-term, 30-year infrastructure plan for wastewater services to ensure sustainable operations and support future growth areas, including long term financial plan alignment for contemporary water utility accountancy framework	Operating Project
Infrastructure that grows with our townships 2.4 Use each township's vision and heritage to guide local planning and priorities			
2.4.8	Strathalbyn freight by-pass opportunities	Explore strategic transport opportunities for a heavy vehicle freight by-pass in Strathalbyn as part of the township master plan review, refer 2.4.12	Existing resource only

Liveable

Well-planned towns and growth

Protected and celebrated built heritage

2.5 Take a coordinated approach to protecting, celebrating and bringing heritage buildings to life across the district

2.5.4	Local heritage assistance program	Deliver Local Heritage Assistance Program to support property owners in conserving and enhancing heritage-listed places through targeted financial and advisory assistance	Existing funding
2.5.10	Port Elliott local heritage code amendment	Complete the Port Elliott Local Heritage Code Amendment, ensuring the planning framework reflects and protects Port Elliot's unique heritage character and values	Existing funding
2.5.11	Local heritage awards program	Establish a framework for the Local Heritage Awards Program and deliver an annual event that celebrates excellence in heritage conservation, with financial recognition for recipients across defined award categories	Existing funding

Green

Climate and environmental stewardship

Climate-smart and resilient community

3.1 Help our community adapt to climate change and reduce emissions through education and partnerships

3.1.6	Reducing community emissions - feasibility studies for community-based energy solutions	Collaborate with energy providers and key stakeholders to undertake feasibility studies for community-based energy solutions, with a focus on identifying preferred models—such as community batteries—and assessing pathways to support strong community uptake	Existing resource only
3.1.7	Living Lightly Locally citizen science project and climate smart change initiative	Continue delivering the Living Lightly Locally program (2025–2027), capturing insights to inform a scalable 'Climate Smart' behaviour change initiative that drives emissions reduction and builds community resilience	Existing funding
3.1.13	Township greening delivery actions	Develop and implement a Greening Strategy Action Plan that identifies high-priority greening areas, outlines diversified range of delivery methods and education programs to meet canopy and biodiversity targets, and establishes a Community Environmental Grants Program to support local greening initiatives	Operating Project

Climate-smart and resilient community

3.3 Support safe and sustainable coastal access through resilient infrastructure and engage communities in planning for managed retreat where ongoing protection is no longer viable

3.3.1	Port Elliott coastal data collection at Horseshoe Bay	Complete the wave modelling, bathymetry and beach survey, breakwater survey, and pre/post storm survey data collection project to inform options, and conduct community engagement and planning for the long-term viability of Horseshoe Bay at Port Elliot	Existing funding
3.3.4-A	Murray estuaries settlements sea rise adaptation options	Acquire grant funding, explore the long-term sea rise adaptation options, consult with the community and commence planning for the Murray Estuaries settlements	Grant funded

Thriving ecosystems and biodiversity

3.4 Protect and enhance natural areas and biodiversity through integrated approaches, including land use planning, sustainable community land management, community stewardship, and facilitated habitat restoration

3.4.1	Murray Darling Association Region 6 participation	Continue our partnership with Murray Darling Association via our membership, representation and advocacy as part of the Region 6 Executive Committee	Existing resource only
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Green Climate and environmental stewardship			
3.4.2	River Murray, the Coorong, Lower Lakes and Murray Mouth (CLLMM) region advocacy	Champion the protection and sustainable management of the River Murray, Coorong, Lower Lakes and Murray Mouth through strong advocacy, partnerships, and leadership, recognising the region's international ecological significance and its vital role in our community's environmental, cultural, and economic wellbeing	Existing resource only
3.4.6	Empowering community action for climate and environmental resilience	Establish a volunteering framework and community-based programs to support biodiversity, greening, coastal protection, emissions reduction, and climate resilience, leveraging grant funding and partnerships to optimise delivery and impact	Existing funding
	Sustainable resource and environmental health 3.5 Reduce waste, use resources wisely, and support circular economy practices in our community and Council operations		
3.5.4	Council fleet vehicle solar low-emission transition and charging network	Continue transitioning Council's passenger fleet to electric vehicles, design supporting solar charging infrastructure, and explore opportunities to convert other light fleet vehicle types to low-emission alternatives.	Existing funding
	Sustainable resource and environmental health 3.6 Provide reliable wastewater and stormwater services that protect our environment and public health		
3.6.1	Wastewater governance and sustainability	Implement findings of the 2025/26 examination of the governance and sustainability of Alexandrina Wastewater in the context of growth pressures, increasing infrastructure demand, and operational compliance obligations	Existing funding
3.6.4	Middleton Flagstaff Hill Road and Mill Terrace stormwater improvements	Design and construct stormwater improvements for Flagstaff Hill Road and Mill Terrace in Middleton	Capital Project - multi-year
3.6.6	Wastewater rising mains flushing points	Design and install wastewater rising mains flushing point installations to allow access for preventative maintenance of regional pressure networks	Capital Project - multi-year
3.6.8	Goolwa wastewater irrigation expansion	Design and construct Goolwa wastewater irrigation expansion to meet existing capacity limitations and statutory obligations for recycled water use	Capital Project - design only
3.6.9	Hindmarsh Island Coorong Quays wastewater vacuum pump station upgrade	Design Coorong Quays wastewater vacuum pump station upgrade to optimise networks and mitigate operational risks	Capital Project - design only
3.6.12	Mount Compass wastewater treatment plant expansion	Design and construct Mount Compass wastewater treatment plant expansion to meet growth and treatment upgrades	Capital Project
3.6.14	Strathalbyn wastewater rising mains redirection	Design redirection of wastewater rising mains within the Strathalbyn network for optimisation and risk mitigation benefits	Capital Project - design only
3.6.36-A	Ashbourne stormwater mitigation upgrade	Finalise land use agreements, secure funding, complete detailed design, and construct the stormwater mitigation upgrade in Ashbourne	Capital Project - multi-year

**Connected
Inclusive and thriving community**

Inclusive, creative, safe and resilient communities

4.1 Support creative expression, cultural inclusion, volunteering and community participation

4.1.1	Annual community grants program	Deliver a transparent and inclusive annual grants program that supports local initiatives and strengthens community wellbeing	Existing funding
4.1.8	NAIDOC week contributions	Support First Nations-led NAIDOC Week events and initiatives that celebrate culture, history, and community connection	Existing funding
4.1.9	Strathalbyn Christmas Pageant support	Provide financial support to enable the successful delivery of the Strathalbyn Christmas Pageant	Existing funding
4.1.10	Goolwa Christmas Pageant funding support	Provide financial support to enable the successful delivery of the Goolwa Christmas Pageant	Existing funding
4.1.11	Community Centre Strategic Partnerships	Partner with Milang Old School House, Strathalbyn Neighbourhood Centre, and Goolwa Community Centre to deliver funding through strategic agreements	Existing funding
4.1.13	Haven Program regional safety hub	Collaborate with the SA Department of Human Services to deliver the Haven Program, providing a safe and supportive hub for community members	Existing funding
4.1.14	Community health and wellbeing grant applications	Prepare and submit grant applications to fund programs that promote health, wellbeing, and social connection in the community	Existing funding
4.1.15	Reconciliation Action Plan	Develop a Reconciliation Action Plan in partnership with Reconciliation Australia to foster respect, relationships, and opportunities	Existing resource only. Commencing in 2026/27 to be delivered in 2027/28
4.1.20	Regional arts and culture	Establish an Arts Advisory Committee to provide advice on services, programs and infrastructure, and to explore regional arts and cultural initiatives that celebrate creativity and community identity, aligned with the arts and visitor services workforce outcomes at 1.2.3	Existing resource only

Inclusive, creative, safe and resilient communities

4.2 Promote public health, safety and emergency preparedness across the district

4.2.1	Public health awareness and promotions program	In partnership with SA Health, develop and deliver a structured community awareness program to improve understanding of key public health and safety priorities—including those linked to climate and environmental change—by promoting early intervention, building community resilience, and supporting healthier outcomes across the district	Existing resource only
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Vibrant and growing local economy

4.3 Showcase and activate the district's natural, cultural and economic strengths

4.3.2	Coorong visitor experience initiative	Partner with Department of Environment and Water, Coorong District Council and District Council of Kingston and other stakeholders to prepare a Federal grant submission and secure matching funding to deliver the Coorong Visitor Experience Plan	Existing resource only
4.3.4	Goolwa biennial South Australian Wooden Boat Festival	Deliver and continue to grow the biennial South Australian Wooden Boat Festival and other major events	Existing funding

4.3.9	Goolwa Wharf precinct activation	Implement the outcomes of the 2025/26 Service Review of the Goolwa Wharf Precinct to shape a vibrant cultural and tourism destination that reflects community values, celebrates heritage, drives economic growth, and delivers effective services	Existing resource only
Vibrant and growing local economy 4.4 Attract and support businesses in key areas like main streets, tourism and employment hubs			
4.4.1	Small Business Friendly Council accreditation and business support	Reinvigorate Alexandrina Council's Small Business Friendly Council accreditation and support local businesses, including First Nations businesses, through procurement and engagement initiatives	Existing funding
4.4.2	Business services expansion to North and West Wards	Explore the expansion of business support services to the North and West Wards of Alexandrina to ensure equitable access to economic development opportunities	Existing funding
4.4.4	Southern manufacturing hub	Scope and advocate for the establishment of a southern manufacturing hub, with a focus on food manufacturing, to increase economic complexity and support the agricultural and manufacturing sectors	Existing resource only
Vibrant and growing local economy 4.5 Provide safe, inclusive and vibrant recreation and community facilities			
4.5.2	Community ovals funding program	Deliver a funding support program for community ovals to enhance recreational infrastructure and local engagement	Existing funding
4.5.3	Community halls funding program	Deliver a funding support program for Council-owned community halls to maintain and improve local gathering spaces	Existing funding
4.5.5	Strathalbyn Swimming Pool extended hours	Extend operating hours at the Strathalbyn Swimming Pool, building on the successful 2024–25 trial	Funding pending Council decision on review of trial
4.5.10	Milang caravan park amenities upgrade	Design and construct upgraded amenities at Milang Caravan Park to improve visitor experience and accessibility	Capital Project
4.5.15	Port Elliot Oval change rooms	Design and construct new change room facilities at Port Elliot Oval to support local sport and recreation	Capital Project
4.5.16	Clayton Bay caravan park amenities upgrade	Design and construct upgraded amenities at Clayton Bay Caravan Park to enhance visitor experience	Capital Project

Connected Transport connections

Connected townships

5.1 Support, facilitate and advocate for integrated transport options that enhance connection accessibility between townships

5.1.1	South Coast Transport Service partnership	Partner with the City of Victor Harbor to deliver the South Coast Transport Service, enhancing regional mobility and access to essential services	Existing funding
5.1.2	Transport access across Alexandrina	Identify gaps in public, community, and private transport services across the district, and advocate with partners and stakeholders to improve service coverage, accessibility, and community connectivity	Existing resource only

Safe and reliable network transport

5.2 Expand and promote safe walking and cycling paths across the district

5.2.4	Middleton Mill Terrace Pathway (FMP1133)	Design and deliver the extension of the Mill Terrace shared pathway from number 25 to enhance pedestrian and cyclist access, support local mobility, and connect key community destinations in Middleton	Capital Project - delivery
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Connected Transport connections			
5.2.15	Goolwa Noble Avenue Pathway (FMP1015)	Design and deliver a pedestrian pathway along Noble Avenue (Liverpool Road to Daniel Avenue) in Goolwa to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - delivery
5.2.26	Middleton Mill Terrace Pathway (FMP1168)	Design, consult and deliver a pedestrian pathway along Mill Terrace (Bridge to Railway) in Middleton to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - design only
5.2.30	Middleton Mill Terrace Pathway (FMP1169)	Design, consult and deliver a pedestrian pathway along Mill Terrace (Railway to Goolwa Road) in Middleton to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - design only
5.2.31	Goolwa Noble Avenue Pathway (FMP1016)	Design, consult and deliver a pedestrian pathway along Noble Avenue (Daniel Avenue to Banfield Road) in Goolwa to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - design only
5.2.32	Port Elliot Montpellier Terrace (FMP1375)	Design, consult and deliver a pedestrian pathway along Montpellier Terrace (Regent Street to North Terrace) in Port Elliot to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - design only
5.2.33	Port Elliot Regent Street (FMP1228)	Design, consult and deliver a pedestrian pathway along Regent Street (Tottenham Court Road to Blackfriars Road) in Port Elliot to improve local mobility, support active transport, and connect residents to key destinations and services	Capital Project - design only
5.2.37	Langhorne Creek Discovery Trail	Secure funding and construct the Langhorne Creek Discovery Trail to enhance tourism, recreation, and local storytelling	Capital Project - fully grant funded
Safe and reliable network transport 5.3 Advocate for and invest in long-term renewal and improvement of infrastructure and transport network			
5.3.1	Middleton freight by-pass advocacy	Advocate to the Department of Infrastructure and Transport for a heavy vehicle bypass for Middleton Township, supporting regional freight upgrades in the Fleurieu and Kangaroo Island Transport Area Plan	Existing resource only
5.3.2	Milang Weeroona Drive and Gun Club Road sealing assessment	Assess the potential upgrade of Weeroona Drive and Gun Club Road from unsealed to sealed, guided by the road hierarchy framework and the Asset Management Plan – Transport	Existing resource only
5.3.3	Port Elliot Waterport Road freight route advocacy	Promote the upgrade of Waterport Road as a strategic freight route within the broader Fleurieu and Kangaroo Island Transport Area Plan	Existing resource only
Effective infrastructure asset management 5.4 Strengthen how Council plans, maintains and manages infrastructure assets			
5.4.6	Asset Criticality Structure	Develop and implement an asset criticality structure to support risk-based planning and investment across asset classes	Existing funding
5.4.10	Asset Management Plan Bridges and Culverts	Review and implement the revised Asset Management Plan for bridges and major culverts to support structural integrity and connectivity	Existing funding
5.4.12	Asset Management Plan Stormwater	Develop and implement the Asset Management Plan for stormwater infrastructure to improve flood resilience and environmental outcomes	Existing funding

Appendix 2

Operating Projects

Project Number	Project Description	Location	Details		
	Roadside Vegetation Management Data Collection	Various	Undertake a district wide lidar survey of roadside vegetation to help inform the development of an ongoing proactive roadside vegetation management program.		
	30 Year Alexandrina Wastewater Infrastructure Plan	Various	Commence the development of a 30-year wastewater infrastructure plan that considers current infrastructure, forecast residential growth and long-term wastewater infrastructure requirements.		
	Community-led Tree Planting	Various	A tree planting program that will enable the community to plant trees in their own property		
				Total	210,000

Appendix 3

Capital Renewal Projects

Minor Capital Renewal

Project Number	Project Description	Location	Details
1	Fuel pods replacement Goolwa and Strathalbyn depots	Goolwa & Strathalbyn	Replace end of life fuel pods with new pods which will improve fuel security and the efficiency of tracking and distributing fuel across Council's fleet.
2	Ongoing information technology equipment	Goolwa & Strathalbyn	Equipment replacement enabling Council to enhance operational efficiencies through technology
			Total 246,000

Building Renewal

Project Number	Project Description	Location	Details
3	Riverside Holiday Park Ablution Building Renewal	Clayton Bay	Renewal of the ablution building
4	Lakeside Caravan Park Ablution Building Renewal	Milang	Renewal of the ablution building
5	Goolwa Civic Centre Renewal of Air-conditioning system	Goolwa	Undertake design work and commence replacement of the facility system
6	Signal Point Kitchen Building safety upgrades	Goolwa	Renewal of air conditioning, exhaust systems & switchboard units (Building Compliance Audit)
7	Port Elliot Oval clubrooms Building safety upgrades	Port Elliot	Renewal of switchboard & fire units (Building Compliance Audit)
8	Goolwa RSL Building Building safety upgrades	Goolwa	Partial renewal of electrical components (Building Compliance Audit)
9	Goolwa Works Depot Renew Shed 9	Goolwa	Renewal of shed
10	Strathalbyn Visitor Information Centre (VIC) Public Toilet renewal	Strathalbyn	Renewal of public toilet external to the VIC
11	Backflow prevention devices - building compliance works	Various	Backflow prevention device installations at various Council owned facilities
12	Goolwa Rose Garden & Strathalbyn Colman Terrace (Public toilet designs)	Goolwa and Strathalbyn	Public toilet renewal – design works on future renewal of amenity facilities
13	Port Elliot Institute Building safety upgrades	Port Elliot	Renewal of electrical boards emergency lighting & exhaust system including asbestos remediation (Building Compliance Audit)
14	Goolwa Aquatic Building Building safety upgrades	Goolwa	Renewal of air conditioning, emergency lighting, kitchen elements & exhaust system (Building Compliance Audit)

Project Number	Project Description	Location	Details
15	Milang Oval clubroom Building safety upgrades	Milang	Renewal of electrical & emergency lighting systems (Building Compliance Audit)
16	Goolwa Depot Office Building safety upgrades	Goolwa	Renewal of electrical & air conditioning systems (Building Compliance Audit)
17	Strathalbyn Woodshed Building safety upgrades	Strathalbyn	Renewal of emergency lighting (Building Compliance Audit)
18	Goolwa Sports Stadium Building safety upgrades	Goolwa	Renewal of fire hydrants & backflow devices & identified fire system (Building Compliance Audit)
19	Goolwa Depot Building safety upgrades	Goolwa	Renewal of fire suppression system, including tank installation and fire hydrants (Building Compliance Audit)
20	Fleurieu Regional Waste Authority (FRWA) site Building safety upgrades	Goolwa	Renewal of electrical distribution board (Building Compliance Audit)
21	Goolwa Railway Superintendents Cottage Building safety upgrades	Goolwa	Renewal of electrical distribution board (Building Compliance Audit)
22	Strathalbyn Depot Building safety upgrades	Strathalbyn	Renewal of electrical distribution board, fire suppression equipment and backflow devices (Building Compliance Audit)
23	Middleton Arts and Craft Building Renewal works, roof, walls, door & windows	Middleton	Building renewal to address water damage to roofing and walls.
			Total 3,475,000

Open Space Renewal

Project Number	Project Description	Location	Details
24	Port Elliot Holiday Park (adjacent) Playground Renewal	Port Elliot	Renewal of playground adjacent to the Port Elliot Holiday Park in partnership with park operator. Estimated budget for Council's contribution
25	Clayton Bay Riverside Holiday Park Jetty Renewal	Clayton Bay	Replacement of jetty to meet current compliance and access way requirements (compliance and access works)
26	Port Elliot RSL Retaining Wall Renewal	Port Elliot	Undertake renewal works required for retaining wall (remediation works)
27	Horseshoe Bay Seawall Renewal	Port Elliot	Undertaken remediation works of seawall per engineer report (seawall remediation)
28	Freemans Knob Reserve Renewal of Arbor	Port Elliot	Renewal of Arbor at Freemans Knob
29	Rotary Park and Fairfield Reserve Gym Equipment Design	Strathalbyn	Detailed design for the renewal and update of outdoor gym equipment along the river trail (Equipment renewal)
30	Langhorne Creek Public Playground Concept & Detail design	Langhorne Creek	Concept and detail design to renew the playground and surrounds
31	Currency Creek Cemetery Renew front fence	Currency Creek	Renewal of front fence at cemetery and signage as required

Project Number	Project Description	Location	Details
32	Ocean Parade Middleton Renewal of beach staircase	Middleton	Renewal of beach access staircase
33	Goolwa Oval Renewal of fence	Goolwa	Renewal of oval fence as required
34	Jaralde Park Goolwa Renewal of seating	Goolwa	Replace seating utilising old Goolwa Wharf Timber
35	Goolwa Jetties Jetty renewal - design	Goolwa	Undertake renewal designs of various jetties for future upgrade
36	Sunter Street Strathalbyn Retaining Wall Renewal	Strathalbyn	Undertake renewal of retaining wall
37	Strathalbyn Cemetery Signage Replacement (RSL)	Strathalbyn	Replacement of signage at cemetery
38	Milang Jetties Renewal of Jetties	Milang	Finalise the renewal of 5 public jetties along the Milang foreshore
39	Milang Soldiers Memorial Garden Courts renewal - design	Milang	Undertake engagement and detailed concept and design on the current and future use of the courts
40	Graham Forrest Reserve Soft fall installation	Strathalbyn	Soft fall installation
41	Potts Reserve Renew Seating	Langhorne Creek	Renewal of picnic setting at Potts Reserve
42	Horseshoe Bay Beach Access points - Review & Design	Port Elliot	Review all beach access points within Horseshoe Bay
			Total 1,680,000

Stormwater Renewal

Project Number	Project Description	Location	Details
43	* Chapman Road Stormwater Improvement	Middleton	Redirection of Chapman Road collected SW to Roscrow Reserve
44	* Braewood Rd Bridge Renewal and upgrade	Strathalbyn	Upgrade bridge with a culvert
45	Stormwater reuse PS valves	Goolwa	Valve replacement program at multiple sites
46	Port Elliot Rd Renew Stormwater Pipe	Chiton	Renewal of stormwater pipe
47	Albatross Ave Renew SW Pit & Pipe	Chiton	Renewal of stormwater pipe and entry pits
48	Murray-Smith Res Renew Pump Station	Goolwa	Renew pump station chamber and valves
			Total 886,000

*Includes external grants as follows:

Chapman Road stormwater improvement \$219,000

Braewood Road bridge renewal \$354,000

Sealed Road Renewal

Project Number	Project Description	Location	Details (Treatment)
49	Alexander Court	Mount Compass	Asphalt and Spray Seal Treatment, 3 Segments
50	Anderson Street	Strathalbyn	Asphalt Treatment, 1 Segment
51	Arthur Road	Mount Compass	Spray Seal Treatment, 1 Segment
52	Bahloo Glen Road	Mount Compass	Spray Seal Treatment, 3 Segments
53	Boult Street	Goolwa Beach	Asphalt Treatment, 3 Segments
54	Buchanan Road	Hope Forest	Asphalt Treatment, 1 Segment
55	Crows Nest Road	Port Elliot	Spray Seal Treatment, 2 Segments
56	Flagstaff Hill Road	Middleton	Renewal Design
57	Hanby Crescent	Goolwa Beach	Asphalt Treatment, 1 Segment
58	Jacobs Road	Mount Compass	Spray Seal Treatment, 3 Segments
59	Lake Plains Road	Langhorne Creek	Spray Seal Treatment, 4 Segments
60	Liverpool Road	Goolwa North	Asphalt and Spray Seal Treatment, 6 Segments
61	Main Road	Finniss	Spray Seal Treatment, 4 Segments
62	Marchant Road	Strathalbyn	Asphalt Treatment, 3 Segments
63	Nangkita Road	Nangkita	Asphalt Treatment, 1 Segment
64	Parker Avenue - Parking Area	Strathalbyn	Asphalt Treatment, 1 Segment
65	Randell Road	Hindmarsh Island	Spray Seal Treatment, 5 Segments
66	Sand Mine Road	Mount Compass	Spray Seal Treatment, 4 Segments
67	School Road	Mount Compass	Spray Seal Treatment, 1 Segment
68	South Terrace Parking Area	Strathalbyn	Asphalt Treatment, 1 Segment
69	Strathalbyn Cemetery Road	Strathalbyn	Asphalt Treatment, 2 Segments
70	Waterport Road	Port Elliot	Spray Seal Treatment, 23 Segments
71	Yundi Road	Yundi	Asphalt and Spray Seal Treatment, 7 Segments
			Total 5,075,700

Unsealed Road Renewal

Project Number	Project Description	Location	Details (Treatment)
71	Allandale Road	Strathalbyn	Resheet, 3 Segments
72	Berry Road	Mount Compass	Resheet, 2 Segments
73	Braewood Road	Sandergrove	Resheet, 1 Segment
74	Brook Road	Woodchester	Resheet, 2 Segments
75	Chapel Road	Lake Plains	Resheet, 2 Segments

Project Number	Project Description	Location	Details (Treatment)
76	Currency Creek Cemetery Road	Currency Creek	Resheet, 1 Segment
77	Dodd Road	Pages Flat	Resheet, 1 Segment
78	Gilbert Siding Road	Finniss	Resheet, 8 Segments
79	Glenfield Road	Sandergrove	Resheet, 3 Segments
80	Greenway Road	Strathalbyn	Resheet, 2 Segments
81	Hall Road	Angas Plains	Resheet, 4 Segments
82	Hanby Crescent	Goolwa Beach	Resheet, 1 Segment
83	McAnaney Road	Langhorne Creek	Resheet, 6 Segments
84	McInnes Road	Milang	Resheet, 3 Segments
85	Nurragi Road	Nurragi	Resheet, 2 Segments
86	Peel Road	Pages Flat	Resheet, 2 Segments
87	Pioneer Road	Angas Plains	Resheet, 2 Segments
88	Red Creek Road	Red Creek	Resheet, 4 Segments
89	Salem Road	Red Creek	Resheet, 3 Segments
90	Sorrells Road	Currency Creek	Resheet, 4 Segments
91	Stone End Road	Red Creek	Resheet, 3 Segments
92	Tucker Road	Sandergrove	Resheet, 1 Segment
93	Watson Park Road	Angas Plains	Resheet, 5 Segments
Total			1,731,900

Bridges and Culverts Renewal

Project Number	Project Description	Location	Details
	Braewood Road Bridge	Strathalbyn	Upgrade bridge with a culvert
	Ti Tree Road	McHarg Creek	Culvert upgrades
Total			111,000

Footpath Renewal

Project Number	Project Description	Location	Details
94	Blackfriars Road Pathway Asphalt Path Renew	Port Elliot	Renewal of asphalt path
95	Mount Compass School Crossing Ramp access pathway	Mount Compass	Pathway to provide ramp access from school to Victor Harbour Road
96	Currency Creek Cemetery Asphalt Path Renewal	Currency Creek	Renewal of asphalt path
97	Daranda Tce Boardwalk Design only	Milang	Design of boardwalk renewal
98	High Street Kerb Ramps Renewal	Strathalbyn	Renewal of kerb ramps at Chapel Street
99	Young Street Footpath	Port Elliot	Renewal of path

Project Number	Project Description	Location	Details
	Path Renewal		
100	Cadell Street Kerb Ramps Renewal	Goolwa North	Renewal of kerb ramp
			Total 374,000

Kerbing Renewal

Project Number	Project Description	Location	Details
101	Anderson St Kerbing	Strathalbyn	Renewal of kerbs associated with reseal
102	Hutchinson St Kerbing Spoon drain & kerb ramp	Goolwa	Renewal of spoon drain and kerb ramp tie-ins
			Total 77,000

Alexandrina Wastewater Renewal

Project Number	Project Description	Location	Details
103	Wastewater Mechanical assets renewal	Various	Pump renewal works across the network
104	Wastewater Automation End of life replacement renewal program	Various	End of life renewal program
105	Coorong Quays Wastewater Operational upgrades & renewal Scoping & Design	Hindmarsh Island	Scoping and design analysis.
106	Wastewater Manholes and chambers Renewal Program	Goolwa	End of life renewal program
107	Vacuum vessel and transfer pumps Design	Goolwa North	Scope and design renewal of network transfer pumps and vacuum vessel in Goolwa North
108	Fenchurch Street Rising main renewal	Goolwa	Scope and design renewal of rising main
109	Biosolids – Review and renewal	Various	
			Total 1,145,000

Plant and Equipment Renewal			1,065,000
Total proposed Renewal Capital			15,865,900

Appendix 4

Capital New and Upgrade Renewal Projects

Buildings

Project Number	Project Description	Location	Details
110	Sugars Beach New Public Toilet	Hindmarsh Island	Construction of new public toilet
111	*Port Elliot Oval New Change Rooms	Port Elliot	Design and construct new change room facilities at Port Elliot Oval to support local sport and recreation
*Grant funding of \$1,070,000			Total 2,170,000

Stormwater

Project Number	Project Description	Location	Details
112	Ashbourne Stormwater Mitigation, Levees & bypass works	Ashbourne	Continuing stormwater mitigation works including, levees and hi level bypass, possible bridge raising
113	Middleton New Stormwater Works	Middleton	Finalisation of concept and construction designs, and construction of mitigation works
114	Goolwa Billabong Road / Goolwa South Bunyip Street Stormwater Upgrade		Construction of a mitigation solution to flooding on Billabong Road
115	Port Elliot Channon Street Stormwater Upgrade	Middleton	Construction of a mitigation solution to flooding on Channon Street
			Total 4,294,104

Footpaths

Project Number	Project Description	Location	Details
116	Mill Terrace Pathway Design & Construct	Middleton	Design and Construct Remaining pathway to beach area
117	Noble Avenue Pathway Design & Construct	Goolwa North	Design and Construct Liverpool Road to Daniel Avenue
118	Mill Terrace Pathway Design Only	Middleton	Design of pathway Railway Line to Pedestrian Bridge
119	Noble Avenue Pathway Design Only	Goolwa North	Design of pathway Daniel Avenue to Banfield Road
120	Montpellier Terrace Footpath - Design Only	Port Elliot	Design only North Terrace to Regent Street
121	Regent Street Footpath -Design Only	Port Elliot	Design only Black Friars to Tottenham Court Road
122	Port Elliot Rd / Ocean Road Pathway Design and construct	Port Elliot	Design and Construct Ocean Road pathway
123	*Langhorne Creek Discovery Trail	Langhorne Creek	Finalisation of the Langhorne Creek Discovery Trail
* Grant funding of \$6,310,000			Total 6,745,204

Kerb and Gutter

Project Number	Project Description	Location	Details
124	Sun Orchid Drive Construct Kerb Ramps	Chiton	Construct two new kerb ramps
125	Island View Drive Spoon Drain	Clayton Bay	Construct new spoon drain Island View Drive
126	Weeroona Dve Kerbing	Milang	Construct 100m new roll-over kerb
127	South Tce (North) Kerbing	Strathalbyn	40 meters of new kerb and gutter including crossovers
128	Kightley Rd Kerbing	Goolwa Beach	260m roll-over kerb including driveway inverts from Redcliffe Street
129	Hanby Crescent Kerbing	Goolwa Beach	90m of roll-over around cul-de-sac
Total			157,500

Alexandrina Wastewater

Project Number	Project Description	Location	Details
130	Rising Main Duplication to wastewater treatment plant.	Strathalbyn	Duplication to wastewater treatment plant.
131	Irrigation expansion	Mount Compass	
132	Strategic land acquisition	Goolwa	
133	Goolwa irrigation expansion	Goolwa	
Total			5,615,000

Total proposed New and Upgrade Capital			18,981,808
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