

Annual Community Plan 2025/26



Message from the Mayor



Welcome to our *Annual Community Plan 2025/26*.

You may notice a change in the name of this important planning document – from the *Annual Business Plan & Budget* to the *Annual Community Plan*. This new name reflects our commitment to placing the community at the heart of everything we do.

Since consulting on Council’s *Long Term Financial Plan* and *Annual Business Plan & Budget* last year, there have been significant changes within Council.

We now have a new Chief Executive Officer and Chief Financial Officer, and we have adopted a refreshed, disciplined approach to financial planning. Most importantly, we have established a new long-term financial direction.

This *Annual Community Plan* reaffirms our commitment to keeping rates affordable while ensuring long-term financial sustainability. The Plan works around an average rate increase of **3.05%**, comprising the **March Adelaide CPI of 2.2%** and an additional **0.85%** to support financial sustainability – reflecting the rising cost of maintaining public assets.

Key highlights of the Plan include:

- A significant reduction in discretionary expenditure
- Continued delivery of all existing community services and programs
- Full funding for the renewal of essential assets such as roads, footpaths, and buildings
- Middleton stormwater mitigation brought forward into the 2025/26 financial year
- Delivery of small infrastructure projects requested by the community during public consultation on the Plan
- Adoption of a continuous improvement program further enhancing Council’s service delivery and accountability arrangements.


Mayor Keith Parkes

Budget snapshot

The *Annual Community Plan 2025/26* shows our services, programs and projects for this financial year. It also shows how we will allocate our resources to achieve the objectives we set out in our **A2040 Community Vision**, while ensuring Council’s long term financial sustainability.

Our focus in 2025/26 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 sustainability.

The key elements of our Community Plan are outlined below:

3.05%	\$59.463 M
Average rate increase	Rates revenue
\$15.970 M	\$5.434 M
Capital expenditure on renewal of existing assets	Capital expenditure on new or upgraded assets
\$583k	\$2.082 M
Increase in Council’s borrowings	Operating deficit

Summary of changes from recent consultation

- Middleton stormwater mitigation brought forward into the 2025/26 financial year
- Delivery of small infrastructure projects requested by the community during public consultation on the Plan.



Key achievements 2024/25

- Reviewed and adopted the following **strategic management plan documents**:
- A2040 Community Strategic Plan – Vision
 - Strategic Asset Management Plan 2025–2035
- Completed the **Goolwa Wharf Precinct Project**
- Staged the **Adelaide Car Rally** in Strathalbyn and surrounds
- Additional funding for the **Milang, Strathalbyn and Goolwa Community Centres**
- Renewed and upgraded **footpaths** across the district
- Upgraded the **Goolwa Aquatic Jetty**
- Renewed Council’s **carbon measuring software platform**
- Additional funding to support **traffic management** for community events
- Delivered the **Village Conversations priority projects** for Middleton, Mount Compass & Langhorne Creek
- Renewed Stage 1 of Nangkita Road – **seal and line-marking**
- Upgraded the **recreation and open space facilities** across the district
- Upgraded the **stormwater assets** across the district
- Completed the 2024/25 **Unsealed Road Renewal Program**
- Upgraded the electrical automation of **Community Wastewater Management System sites**.

Rates

Council believes that all rateable properties should contribute a base amount to the costs of administering and maintaining infrastructure. Approximately 17% of the general rate revenue is generated through a fixed charge of \$440 for the 2025/26 financial year.

Council also manages and charges for Community Wastewater Management Schemes (CWMS) for six townships.

Additionally, Council will continue to collect the Regional Landscape Levy (formerly NRM Levy) on behalf of the Hills and Fleurieu Landscape Board.

Payment of rates

The payment of all rates can be either by full payment or by quarterly instalments due and payable on the following dates:

1st payment: **8 September 2025**

2nd payment: **8 December 2025**

3rd payment: **8 March 2026**

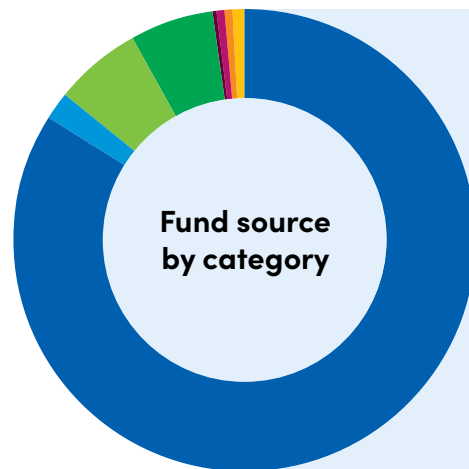
4th payment: **8 June 2026**

Sign up for electronic Rates Notices

Ratepayers can sign up to receive rates notices by email (eNotices), making it easier and more convenient to receive your notice.

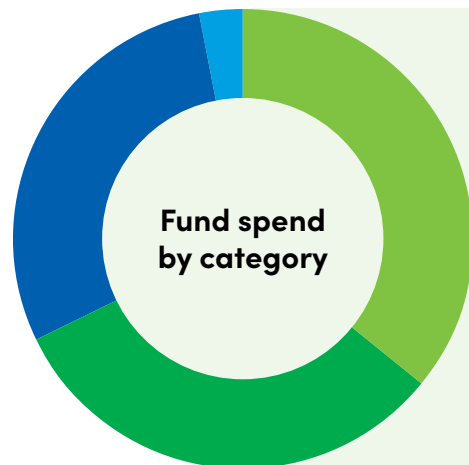


Visit <https://alexandrina.enotices.com.au> to register. You'll need your eNotices reference number which you can find on your rates notice.



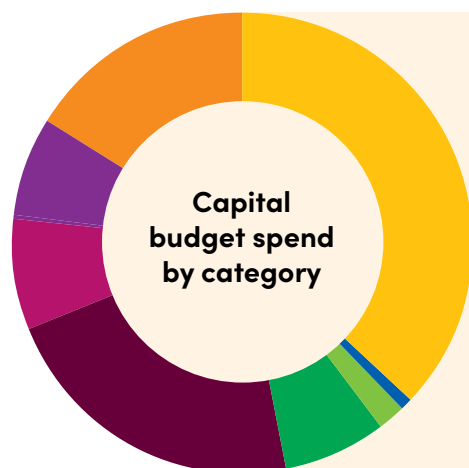
Where will Council source funds?

Rates	Investment income
\$59,462,876 / 84%	\$60,000 / 0.2%
Statutory charges	Reimbursements
\$1,569,543 / 2%	\$360,000 / 0.5%
User charges	Other income
\$4,062,299 / 6%	\$260,000 / 0.5%
Operating grants & contributions	Net gain - equity accounted council businesses
\$4,357,333 / 6%	\$527,500 / 0.8%



Where will Council spend funds?

Employee cost	Materials, contracts and other expenses
\$25,994,011 / 36%	\$23,012,814 / 32%
Depreciation	Finance cost
\$21,345,340 / 29%	\$2,103,355 / 3%
Net loss - equity accounted council businesses	
\$285,700 / 0.4%	



Where will Council spend its capital budget?

Roads	Open space
\$7,877,943 / 37%	\$1,615,000 / 8%
Kerb & water table	Bridges & major culverts
\$223,000 / 1%	\$110,000 / 0.5%
Footpaths	Plant and machinery
\$475,188 / 2%	\$1,426,490 / 7%
Stormwater	Community wastewater
\$1,555,000 / 7%	\$3,481,114 / 16%
Buildings & structures	
\$4,640,000 / 22%	

Your Council Members



Mayor Keith Parkes
keith.parkes@alexandrina.sa.gov.au
0408 818 663



Deputy Mayor Peter Oliver
peter.oliver@alexandrina.sa.gov.au
0422 169 972



Cr Bill Coomans
bill.coomans@alexandrina.sa.gov.au
0417 326 665



Cr Christie Thornton
christie.thornton@alexandrina.sa.gov.au



Cr Craig Maidment
craig.maidment@alexandrina.sa.gov.au
0438 166 528



Cr Lou Nicholson
lou.nicholson@alexandrina.sa.gov.au
0421 083 413



Cr Margaret Gardner
margaret.gardner@alexandrina.sa.gov.au
0428 811 117



Cr Michael Scott
michael.scott@alexandrina.sa.gov.au
0403 313 742



Cr Milli Livingston
milli.livingston@alexandrina.sa.gov.au
0422 273 923



Cr Sue Miller
sue.miller@alexandrina.sa.gov.au
0421 089 739

How to contact us

11 Cadell Street, Goolwa
PO Box 21, Goolwa, SA, 5214
08 8555 7000
alexandrina.sa.gov.au
alex@alexandrina.sa.gov.au

View the full *Annual Community Plan 2025/26* on Council's website at alexandrina.sa.gov.au/budget